BUDGET ESTIMATES 2025-2026



SRI VENKATESWARA VETERINARY UNIVERSITY TIRUPATI – 517 502. ANDHRA PRADESH

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Sri Venkateswara Veterinary University, Tirupati



SRI VENKATESWARA VETERINARY UNIVERSITY ADMINISTRATIVE OFFICE: TIRUPATI – 517 502

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

Date:30.06.2025

Sub: Sri Venkateswara Veterinary University, Tirupati –Budget Estimates 2025-26 and Revised Budget Estimates 2024-25 – Implementation in SVVU – Orders - Issued.

Ref: 1. Lr.No.1948/BG/B1/2024, dated:30.06.2025 of the Comptroller, SVVU, Tirupati.

2. As per the note orders of the Hon'ble Vice-chancellor of SVVU, Dated: 30.06.2025.

* * * * *

- 1. The Revised Estimates 2024-25 and Budget Estimates 2025-26 are approved by the Finance committee vide reference 1st cited in anticipation of BOM approval.
- 2. The Revised Budget Estimates for the year 2024-25 and Budget Estimates for the year 2025-26 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 2025-26 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 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 2025-26 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 2024-25, 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 CFMS return bills for the year 2024-25 will be met in the current financial year 2025-26.
- 13. <u>Re-appropriations and requests for additional funds will not be entertained at any cost beyond 1st December, 2025. So all the Heads of Offices, are requested to estimate the requirements and send the proposals before 01-12-2025.</u>

- 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 31-12-2025.
- 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 Offices on or before 01-12-2025 so as to incur 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 2025-26

	Head of Account P				
	SUMMARY OF RECEIPTS & EXPENDITURE	i			
	(I) REVENUE GRANT (MAIN ABSTRACT)	1			
110001	University Administration	2- 8			
110400	University Pensions & Common expenditure	9			
	EDUCATION				
	EDUCATION (COLLEGES) – VETERINARY	11-12			
121100	College of Veterinary Science, Tirupati	13-16			
121300	College of Veterinary Science, Gannavaram	17-21			
121400	College of Veterinary Science, Proddatur	22-24			
121600	College of Veterinary Science, Garividi	25-27			
	DAIRY TECHNOLOGY COLLEGE				
123100	College of Dairy Technology, Tirupati,	28-30			
125000	POLYTECHNICS	31			
125100	Polytechnics – Rayalaseema Zone	32-37			
125130	Polytechnics – Andhra Zone	38-41			
126000	Veterinary Hospitals				
126301	Veterinary Hospital – Vishakhapatnam	42			
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131300	Research Stations – Veterinary – Andhra Zone	51-54			
140000	EXTENSION				
140000	Extension	55-56			
150000	Common Expenditure	57			
	WORKS				
165000	Works (Maintenance)	58-59			
160000	Capital Grant for Works New	60			
160000	Capital Grant for Committed Works	61			
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300000	II) I.C.A.R. PLAN				
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400000	GOVERNMENT OF INDIA	72			
500000	(III) OTHER AGENCIES (DBT& OTHER AIDED PROJECTS)	73			
600000	(IV) OTHER ACCOUNTS (UNIVERSITY)	74			

MAIN ABSTRACT SUMMARY

					(in Rupees)
	Head of Assessment	Accounts	Budget	Revised	Budget
	Head of Account	2023-24	Estimates 2024-25	Estimates 2024-25	Estimates 2025-26
110000	University Administration	322,990,623	372,321,000	502,522,268	327,529,000
120000	Education (Colleges)	758,494,938	877,187,000	897,279,118	824,382,000
130000	Research (Stations)	106,449,824	127,291,000	133,006,181	134,709,000
140000	Extension	5,194,618	8,527,000	8,588,436	7,552,000
150000	Common Expenditure	41,570,526	134,011,000	108,537,640	231,465,000
165000	Works (Maintenance)	6,020,432	10,000,000	8,547,107	10,000,000
160000	Capital Expenditure (for committed expenditure)	1,205,000	12,058,000	12,058,000	7,500,000
160600	Revenue Grant Converted to Capital Grant	584,919	-	-	-
	Total	1,242,510,880	1,541,395,000	1,670,538,750	1,543,137,000
450500	D: 10 : 1	40 500 005	440.000.000	400.000.000	22.222.222
150500	Direct Receipts	40,528,895	110,000,000	108,656,250	60,000,000
	Grand Total	1,283,039,775	1,651,395,000	1,779,195,000	1,603,137,000

110000 - UNIVERSITY ADMINISTRATION SUMMARY

	•				(III Kupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2023-24	Estimates	Estimates	Estimates
			2024-25	2024-25	2025-26
110001	Administrative Office	101,599,741	113,329,000	115,394,000	98,996,000
110002	University Library, SVVU, Tirupati	3,926,837	3,875,000	3,875,000	3,453,000
110003	University Health Centre, SVVU, Tirupati	343,629	1,700,000	1,922,022	1,796,000
110100	Regional Accounts Office, Rayalaseema Zone, SVVU, Tirupati	4,868,566	5,586,000	5,637,246	4,329,000
110300	Regional Accounts Office, Andhra Zone, SVVU, Gannavaram	3,432,999	5,022,000	5,085,000	4,010,000
	Total - 110001 - 110301	114,171,772	129,512,000	131,913,268	112,584,000
110400	University Pensions & Common Expenditure Etc.,	208,818,851	242,809,000	370,609,000	214,945,000
	Total - 110400	208,818,851	242,809,000	370,609,000	214,945,000
	Grand Total - 110000	322,990,623	372,321,000	502,522,268	327,529,000

				T	(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2023-24	Estimates	Estimates	Estimates
			2024-25	2024-25	2025-26
110001	University Administration -				
	Administrative Office				
	Pay and Allowance				
	Teaching				
	Pay of Teachers	20,671,434	25,500,000	25,500,000	22,695,000
	Dearness Allowance	8,267,115	6,100,000	6,100,000	5,429,000
1103	HRA, CCA & Other Allowances	1,812,906	2,035,000	2,035,000	1,811,000
	Total - 1100	30,751,455	33,635,000	33,635,000	29,935,000
	Non-Teaching				
	Pay of Officers	11,122,173	12,500,000	12,500,000	11,125,000
	Pay of Establishment	20,945,459	27,000,000	27,000,000	24,030,000
	Dearness Allowance	6,642,111	9,250,000	9,250,000	8,232,000
	HRA, CCA & Other Allowances	3,587,686	5,000,000	5,000,000	4,450,000
1205					
	Total - 1200	42,297,429	53,750,000	53,750,000	47,837,000
	Total: 1000-1200	73,048,884	87,385,000	87,385,000	77,772,000
1300	Surrender Leave Salary	1,043,501	1,500,000	1,500,000	1,335,000
	L.T.C.		43,000	43,000	38,000
1600	Labour wages, Watch & Ward	-	-	-	
	Total - 1000	74,092,385	88,928,000	88,928,000	79,145,000
	Recurring Contingencies				
2050		165,927	300,000	300,000	300,000
	Labour Wages/Watch and Ward	12,990,513	13,000,000	14,315,000	13,340,000
	Wages to APCOS	12,115,292	9,000,000	9,000,000	1,800,000
2200	Office Expenses				
2202	Electricity and Water	1,691,831	1,000,000	1,600,000	2,500,000
2203	Rents, Rates & Taxes			-	
2205	Postage and Stationery		10,000	10,000	10,000
2206	Telephones	77,929	130,000	130,000	130,000
2207	Advertisement & Publicity		400,000	400,000	400,000
	Newspaper, Journals & Magazines		5,000	5,000	5,000
2209	Hospitality		1,000	1,000	
	Motor Vehicles				
	Vehicle - Repairs and Replacements		50,000	50,000	50,000
2302	Oils & Lubricants		100,000	100,000	100,000

					(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2023-24	Estimates	Estimates	Estimates
			2024-25	2024-25	2025-26
	Miscellaneous Contingencies				
2402	Contingencies	465,864	300,000	450,000	451,000
2411	Contract and Part time Medical				660,000
	Officer/Teachers/PD Salaries				
2800	Printing				
2807	Printing Locally		100,000	100,000	100,000
2808	Printing of Annual Accounts and		5,000	5,000	5,000
	Budget Books				
	Total - 2000	27,507,356	24,401,000	26,466,000	19,851,000
4000	Non Recurring Contingencies			-	
	Total - 2000 - 4000	27,507,356	24,401,000	26,466,000	19,851,000
	Total - 110001	101,599,741	113,329,000	115,394,000	98,996,000
110002	University Library, Tirupati				
1000	Pay and Allowance				
1100	Teaching				
1101	Pay of Teachers	1,845,777	1,200,000	1,200,000	1,068,000
1102	Dearness Allowance	674,068	300,000	300,000	267,000
1103	HRA, CCA & Other Allowances	160,583	50,000	50,000	44,500
	Total - 1100	2,680,428	1,550,000	1,550,000	1,379,500
	Non-Teaching				
	Pay of Officers	-	=	-	-
	Pay of Establishment	872,580	1,300,000	1,300,000	1,157,000
1203	Dearness Allowance	235,371	700,000	700,000	623,000
	HRA, CCA & Other Allowances	138,458	250,000	250,000	222,500
1205				-	
	Total - 1200	1,246,409	2,250,000	2,250,000	2,002,500
	Surrender Leave Salary	-	35,000	35,000	31,000
	L.T.C.	-			
1600	Labour wages Watch & Ward				
	Total - 1000	3,926,837	3,835,000	3,835,000	3,413,000

	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
2000	Recurring Contingencies				
2200	Office Expenses			-	
2208	Newspaper, Journals & Magazines		10,000	10,000	10,000
	Total - 2000	-	10,000	10,000	10,000
3000	Other Contingencies				
3200	Libraries				
3201	Periodicals & Back volumes		10,000	10,000	10,000
3202	Books		10,000	10,000	10,000
3203	Maintenance (Binding etc.)		-	-	
3206	Scientific publications including data bases and online publication		10,000	10,000	10,000
	Total - 3000	-	30,000	30,000	30,000
	Total 2000 - 3000	-	40,000	40,000	40,000
	Total - 110002	3,926,837	3,875,000	3,875,000	3,453,000

	Head of Account	Accounts	Budget	Revised	(In Rupees) Budget
	Tiedd of Account	2023-24	Estimates 2024-25	Estimates 2024-25	Estimates 2025-26
110003	University Health Centre,				
	Tirupati				
	Pay and Allowances				
	Non-Teaching				
	Pay of Officers		-	-	
	Pay of Establishment	48,000	1,300,000	1,300,000	1,157,000
1203	Dearness Allowance		50,000	50,000	44,500
1204	HRA, CCA & Other Allowances		50,000	50,000	44,500
1205	I.R.			-	
	Total - 1200	48,000	1,400,000	1,400,000	1,246,000
1300	Surrender Leave Salary		-		-
	Total - 1000	48,000	1,400,000	1,400,000	1,246,000
2000	Recurring Contingencies				
2700	Maintenance Livestock			-	
2702	Medicines	285,737	100,000	322,022	350,000
2703	Hospital equipment		100,000	100,000	100,000
	Total - 2000	285,737	200,000	422,022	450,000
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory	9,892	50,000	50,000	50,000
3109	Hospital Requirements		50,000	50,000	50,000
	Total - 3000	9,892	100,000	100,000	100,000
	Total - 2000 - 3000	295,629	300,000	522,022	550,000
	Total - 110003	343,629	1,700,000	1,922,022	1,796,000

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

					(In Rupees)
	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
		DETAILS	3		
	University Administration - Regional Accounts Office (Rayalaseema Zone) Tirupati				
	Pay and Allowances				
1200	Non-Teaching				
1201	Pay of Officers	1,001,190	105,000	105,000	93,000
1202	Pay of Establishment	1,036,844	2,600,000	2,600,000	2,314,000
1203	Dearness Allowance	499,271	825,000	825,000	734,000
1204	HRA, CCA & Other Allowances	314,877	438,000	438,000	389,000
1205	I.R.			-	
	Total - 1200	2,852,182	3,968,000	3,968,000	3,530,000
1300	Surrender Leave Salary	276,061	100,000	100,000	89,000
1500	L.T.C.		8,000	8,000	7,000
1600	Labour wages / Watch and Ward		-	-	
	Total - 1000	3,128,243	4,076,000	4,076,000	3,626,000
	Recurring Contingencies				
2050			-	-	
	Office Expenses			-	
	Labour wages / Watch and Ward	413,315	375,000	426,004	450,000
	Wages to APCOS	1,263,434	1,000,000	1,000,000	116,000
	Salaries to Time scale employees			-	
	Repairs to Furniture	40.004	-	-	50.000
	Postage and Stationery	43,004	50,000	50,000	50,000
	Telephones		10,000	10,242	12,000
	Miscellaneous Contingencies				
2402	Contingencies	20,570	75,000	75,000	75,000
	Total - 2000	1,740,323	1,510,000	1,561,246	703,000
	Total - 110101	4,868,566	5,586,000	5,637,246	4,329,000

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

					(In Rupees)
	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
110301	University Administration - Regional Accounts Office				
4000	(Andhra Zone) Gannavaram				
	Pay and Allowances				
1200	Non-Teaching				
1201	Pay of Officers	1,052,141	1,050,000	1,050,000	934,000
1202	Pay of Establishment	661,189	1,500,000	1,500,000	1,335,000
1203	Dearness Allowance	454,739	555,000	555,000	494,000
1204	HRA, CCA & Other Allowances	283,262	300,000	300,000	267,000
1205		,		-	
	Total - 1200	2,451,331	3,405,000	3,405,000	3,030,000
1300	Surrender Leave Salary		94,000	94,000	84,000
1500	LTC	-	38,000	38,000	34,000
1600	Labour Wages / Watch and Ward	-	-	-	
	Total - 1000	2,451,331	3,537,000	3,537,000	3,148,000
2000	Recurring Contingencies				
2050	T.A.	15,099	20,000	20,000	20,000
	Labour Wages / Watch and Ward	613,051	600,000	663,000	670,000
	Wages to APCOS	275,979	800,000	800,000	67,000
2103	Salaries to Time scale employees			-	
	Office expenses			-	
2205	Postage and Stationery	49,590	30,000	30,000	50,000
2206	Telephones		5,000	5,000	5,000
2400	Miscellaneous Contingencies			-	
2402	Contingencies	27,949	30,000	30,000	50,000
	Total - 2000	981,668	1,485,000	1,548,000	862,000
	Total-110301	3,432,999	5,022,000	5,085,000	4,010,000
	Grand Total - 110000-110300	114,171,772	129,512,000	131,913,268	112,584,000

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

_			Т		(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2023-24	Estimates	Estimates	Estimates
110401	Pension Payments to	172,040,200	2024-25 192,389,000	2024-25 192,389,000	2025-26 170,072,000
110401	Employees of SVVU	172,040,200	192,369,000	192,369,000	170,072,000
110402	Leave Salary Contribution				
110402	Leave Salary Contribution			-	
110403	Pension Contribution			-	
					. ====
110406	Payment of Ex-gratia	900,000	2,000,000	2,000,000	1,780,000
110407	Payment of Compensation to			-	-
	the Casual Labourers on				
	Winding up of the Schemes				
110408	Compensation to Casual			-	-
	Labourers for injuries sustained				
440400	while on duty		222 222	202.222	710.000
110409	Payment of State Audit Fee		800,000	800,000	712,000
110410	Study Leave Salary to In-	8,738,835	20,000,000	20,000,000	17,800,000
	Service Teachers				
110411	Scheme for Special coaching to		60,000	60,000	53,000
	SC/ST Students				
110412	Scheme for development of		60,000	60,000	53,000
	Scheduled Castes				
110413	Stipends to PG Students			-	-
110414	Contribution to EPF			-	-
110416	Matching Grants for	24,266,029	22,500,000	22,500,000	20,025,000
	Contributory Pension Scheme	, ,		, ,	, ,
	(CPS) to Employees of SVVU				
110418	25% State share of ICAR	2,873,787	5,000,000	5,000,000	4,450,000
	Network Projects under Salaries				
110419	UGC RPS'2016 Arrears to			127,800,000	
	Regulars employees (50% State			, ,	
	Share) and Pensioners (100%				
	State Share)				
	Total - 110400	208,818,851	242,809,000	370,609,000	214,945,000
_	Grand Total - 110000	322,990,623	372,321,000	502,522,268	327,529,000

120000 - EDUCATION (COLLEGES) SUMMARY

	Head of Account	Accounts	Budget	Revised	Budget
		2023-24	Estimates	Estimates	Estimates
			2024-25	2024-25	2025-26
121000	College of Veterinary Science	657,142,705	745,941,000	763,633,727	699,186,000
123000	College of Dairy Technology	30,549,287	39,611,000	39,611,000	38,274,000
125000	Polytechnics	60,950,844	74,094,000	76,478,391	71,814,000
126000	Veterinary Hospitals	9,852,102	17,541,000	17,556,000	15,108,000
	Total - 120000	758,494,938	877,187,000	897,279,118	824,382,000

120000 - EDUCATION (COLLEGES) 121000 - VETERINARY COLLEGES SUMMARY

					(III I Kapooo)
	Head of Account	Accounts	Budget	Revised	Budget
		2023-24	Estimates	Estimates	Estimates
			2024-25	2024-25	2025-26
121100	College of Veterinary Science, Tirupati	248,888,825	258,170,000	265,231,853	246,338,000
121300	N.T.R. College of Vety. Science, Gannavaram	209,756,888	249,604,000	253,738,492	223,365,000
121400	College of Veterinary Science, Proddatur	120,149,652	165,285,000	167,281,382	149,576,000
121600	College of Veterinary Science, Garividi	78,347,340	72,882,000	77,382,000	79,907,000
	Total - 121000	657,142,705	745,941,000	763,633,727	699,186,000

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

					(III Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2023-24	Estimates	Estimates	Estimates
			2024-25	2024-25	2025-26
121101	College of Vety. Science, Tirupati - Main College	218,737,202	227,095,000	234,156,853	217,088,000
121102	College of Vety. Science, Tirupati - Post-Graduate Courses	29,784,222	30,275,000	30,275,000	26,950,000
121109	Livestock Farm complex (LFC), CVSc., Tirupati	308,040	630,000	630,000	2,130,000
121110	Teaching Veterinary Clinical Complex, CVSc., Tirupati	59,361	170,000	170,000	170,000
	Total - 121100	248,888,825	258,170,000	265,231,853	246,338,000

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

					(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2023-24	Estimates	Estimates	Estimates
			2024-25	2024-25	2025-26
121101	College of Vety. Science,				
	Tirupati - Main College				
	Pay and Allowances				
	Teaching				
	Pay of Teachers	77,461,364	74,500,000	74,500,000	66,305,000
	Dearness Allowance	27,253,261	23,000,000	23,000,000	20,470,000
1103	HRA, CCA & Other Allowances	6,557,467	7,300,000	7,300,000	6,497,000
1104	I.R.	136,848	-	-	-
	Total - 1100	111,408,940	104,800,000	104,800,000	93,272,000
1200	Non-Teaching				
	Pay of Officers	483,588	1,300,000	1,300,000	1,157,000
1202	Pay of Establishment	47,077,922	57,000,000	57,000,000	50,730,000
	Dearness Allowance	11,929,338	14,000,000	14,000,000	12,460,000
1204	HRA, CCA & Other Allowances	6,990,567	10,625,000	10,625,000	9,456,000
1205	I.R.			-	
	Total - 1200	66,481,415	82,925,000	82,925,000	73,803,000
	Total - 1100 - 1200	177,890,355	187,725,000	187,725,000	167,075,000
1300	Surrender Leave Salary	10,108,406	8,000,000	8,000,000	7,120,000
	L.T.C.		150,000	150,000	133,000
1600	Labour wages / Watch and Ward		=	=	-
	Total - 1000	187,998,761	195,875,000	195,875,000	174,328,000
2000	Recurring Contingencies				
2050	T.A.	101,874	200,000	200,000	200,000
2101	Labour wages / Watch and Ward	9,848,881	11,000,000	11,000,000	11,000,000
	including wages to hostel workers				
	Wages to APCOS	13,248,222	10,500,000	10,500,000	1,340,000
	Salaries to Time scale employees			-	6,000,000
	Hostel workers V.D.A.		-	-	
	Wages to Hostel Workers			-	
	Office Expenses			-	
	Clothing & Livery		10,000	60,819	50,000
	Electricity & Water	6,326,158	7,500,000	14,000,000	15,000,000
	Rents, Rates & Taxes	436,688	450,000	450,000	1,500,000
	Repairs to Furniture		-	-	
	Postage & Stationery	10,000	50,000	50,000	50,000
	Telephones	3,528	10,000	10,000	10,000
	Advertisement and Publicity	80,732	50,000	50,000	50,000
	Motor Vehicles			-	
	Repairs & Replacements	242,775	10,000	10,000	-
	Oils & Lubricants		150,000	150,000	150,000
	Road tax for Vehicles		-	-	
2306	Insurance for Vehicles	149,873	-	-	-

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

					(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2023-24	Estimates	Estimates	Estimates
			2024-25	2024-25	2025-26
2400	Miscellaneous				
2402	Contingencies	142,686	1,200,000	1,711,034	1,800,000
2405	TA/DA of External Examiner	2,810	-	-	-
2406	Generator maintenance		-	-	-
2407	AMC on equipments		-	-	-
2411	Contract and Part time Medical		-	-	5,500,000
	Officer/Teachers/PD Salaries				
2500	Maintenance of Machinery			-	
2700	Maintenance of Livestock			-	
2701	Feed & Fodder		10,000	10,000	50,000
2702	Medicines (Livestock)	9,922	10,000	10,000	10,000
2800	Printing				
2807	Printing Locally		10,000	10,000	-
	Total - 2000	30,604,149	31,160,000	38,221,853	42,710,000
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory including chemicals	84,707	50,000	50,000	50,000
	& glassware				
3106	Hostel contingencies	49,585	-	-	
3200	Libraries		-	-	
3205	Xerox Requisites & Servicing		10,000	10,000	-
3300	Dr.Pratap V.Reddy Modern Feed		-	- 1	
	and Fodder analytical Lab		_		
3301	Recurring Contingencies		_	<u>-</u>	
	Total - 3000	134,292	60,000	60,000	50,000
	Total - 2000 - 3000	30,738,441	31,220,000	38,281,853	42,760,000
	Total - 121101	218,737,202	227,095,000	234,156,853	217,088,000

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

					(In Rupees)
	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
121102	Colleges - College of Vety.		202-7 20	202-7 20	2020 20
	Science Tirupati - Post -				
	Graduate Courses				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	17,650,238	21,500,000	21,500,000	19,135,000
1102	Dearness Allowance	7,174,294	6,700,000	6,700,000	5,963,000
1103	HRA, CCA & Other Allowances	1,408,302	1,700,000	1,700,000	1,513,000
	Total - 1100	26,232,834	29,900,000	29,900,000	26,611,000
1200	Non-Teaching				
	Pay of Establishment	-	-	-	-
1203	Dearness Allowance		-	-	-
1204	HRA, CCA & Other Allowances	-	-	-	-
1205	I.R.	-	-	-	-
	Total - 1200	-	-	-	
	Total - 1100 - 1200	26,232,834	29,900,000	29,900,000	26,611,000
1300	Surrender Leave Salary	3,452,990	300,000	300,000	267,000
	L.T.C.		25,000	25,000	22,000
	Total - 1000	29,685,824	30,225,000	30,225,000	26,900,000
2400	Miscellaneous				
	Honororium to Part time Medical		-		-
	Officer/Teachers/PD				
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory	98,398	50,000	50,000	50,000
	Total - 3000	98,398	50,000	50,000	50,000
	Total - 121102	29,784,222	30,275,000	30,275,000	26,950,000
121109	Livestock Farm complex				
	(LFC), CVSc., Tpt				
	Office expenses				
	Contingencies		-	-	60,000
	Chemicals and Glassware		70.000	-	
2510	Repairs and maintenenace of electrical motors		50,000	50,000	-
2600	Cultivation expenses				
2601	Cost of Inputs		10,000	10,000	-
	Maintenance of Livestock			-	
	Feed and fodder	308,040	500,000	500,000	2,000,000
	Medicines Purchase of live stock		50,000 20.000	50,000 20.000	50,000 20.000
3000	Other Contingencies		20.000	20.000	20.000
3100	Contingencies			-	
3102	Laboratory including chemicals & glassware			-	
	Total - 121109	308,040	630,000	630,000	2,130,000

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

	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
121110	Veterinary Clinical Complex, CVSc., Tirupati				
2200	Office Expenses				-
2400	Miscellaneous Contingencies			-	-
2402	Contingencies		10,000	10,000	10,000
2404	Chemicals and Glass ware		10,000	10,000	10,000
2700	Maintenance of Livestock			-	
2701	Feed and fodder			-	
2702	Medicines	59,361	50,000	50,000	50,000
2703	Hospital Equipment		100,000	100,000	100,000
	Total - 121110	59,361	170,000	170,000	170,000
	Grand Total - 121100	248,888,825	258,170,000	265,231,853	246,338,000

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

					(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2023-24	Estimates	Estimates	Estimates
			2024-25	2024-25	2025-26
		SUMMAF			
121301	NTR College of Vety. Science, Gannavaram	206,329,797	246,617,000	250,751,492	220,178,000
121304	Central Instrumentation facility	49,925	10,000	10,000	10,000
121305	College Library at NTR CVSc, Gannavaram		25,000	25,000	25,000
121306	Live stock Farm Complex at NTR,CVSc, Gannavaram	2,250,474	2,135,000	2,135,000	2,135,000
121307	Veterinary Clinical Complex, CVSc., Gannavaram	928,679	767,000	767,000	967,000
121308	Strengthening of PG Courses at NTR CVSc., Gannavaram	198,013	50,000	50,000	50,000
	Total - 121300	209,756,888	249,604,000	253,738,492	223,365,000

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

Head of Account Accounts Budget Estimates Estimates Estimates 2023-24 Estimates 2024-25 2025-26
121301 N.T.R. College of Veterinary Science, Gannavaram Sc
121301 N.T.R. College of Veterinary Science, Gannavaram 1000 Pay and Allowances 1100 Teaching 1101 Pay of Teachers 88,418,275 95,000,000 95,000,000 84,550,000 1102 Dearness Allowance 33,236,188 42,000,000 42,000,000 37,380,000 1103 HRA, CCA & Other Allowances 16,132,434 15,000,000 15,000,000 13,350,000 1104 I.R. -
Science, Gannavaram 1000 Pay and Allowances 1100 Teaching 1101 Pay of Teachers 88,418,275 95,000,000 95,000,000 84,550,000 1102 Dearness Allowance 33,236,188 42,000,000 42,000,000 37,380,000 1103 HRA, CCA & Other Allowances 16,132,434 15,000,000 15,000,000 13,350,000 1104 I.R. -
1000 Pay and Allowances 1100 Teaching 1101 Pay of Teachers 88,418,275 95,000,000 95,000,000 84,550,000 1102 Dearness Allowance 33,236,188 42,000,000 42,000,000 37,380,000 1103 HRA, CCA & Other Allowances 16,132,434 15,000,000 15,000,000 13,350,000 1104 I.R. 1000 1200 Non-Teaching 1201 Pay of Officers 1,909,167 900,000 900,000 774,000 1202 Pay of Establishment 16,054,255 26,500,000 26,500,000 22,790,000 1203 Dearness Allowance 3,506,568 9,375,000 9,375,000 8,062,000 1204 HRA, CCA & Other Allowances 2,486,424 5,100,000 5,100,000 4,386,000 1205 I.R. Total - 1200 23,956,414 41,875,000 41,875,000 36,012,000 1300 Surrender Leave Salary 1,937,059 5,000,000 5,000,000 4,450,000 1500 L.T.C. 187,000 187,000 166,000 1600 Labour Wages / Watch and Ward 175,908,000 199,062,000 1200 1
1100 Teaching 1101 Pay of Teachers 88,418,275 95,000,000 95,000,000 84,550,000 1102 Dearness Allowance 33,236,188 42,000,000 42,000,000 37,380,000 1103 HRA, CCA & Other Allowances 16,132,434 15,000,000 15,000,000 13,350,000 1104 I.R.
1101 Pay of Teachers 88,418,275 95,000,000 95,000,000 84,550,000 1102 Dearness Allowance 33,236,188 42,000,000 42,000,000 37,380,000 1103 HRA, CCA & Other Allowances 16,132,434 15,000,000 15,000,000 13,350,000 1104 I.R.
1102 Dearness Allowance 33,236,188 42,000,000 42,000,000 37,380,000 1103 HRA, CCA & Other Allowances 16,132,434 15,000,000 15,000,000 13,350,000 1104 I.R.
1103 HRA, CCA & Other Allowances 16,132,434 15,000,000 15,000,000 13,350,000 1104 I.R. - - - - - Total - 1100 137,786,897 152,000,000 152,000,000 135,280,000 1200 Non-Teaching 1909,167 900,000 900,000 774,000 1202 Pay of Establishment 16,054,255 26,500,000 26,500,000 22,790,000 1203 Dearness Allowance 3,506,568 9,375,000 9,375,000 8,062,000 1204 HRA, CCA & Other Allowances 2,486,424 5,100,000 5,100,000 4,386,000 1205 I.R. - - - - Total - 1200 23,956,414 41,875,000 41,875,000 36,012,000 1300 Surrender Leave Salary 1,937,059 5,000,000 5,000,000 4,450,000 1500 L.T.C. 187,000 187,000 166,000 1600 Labour Wages / Watch and Ward - - - - Total - 1000 163,680,370 199,062,000 199,062,000 </td
Total - 1100
Total - 1100
1200 Non-Teaching 1,909,167 900,000 900,000 774,000 1201 Pay of Officers 1,909,167 900,000 900,000 22,790,000 1202 Pay of Establishment 16,054,255 26,500,000 26,500,000 22,790,000 1203 Dearness Allowance 3,506,568 9,375,000 9,375,000 8,062,000 1204 HRA, CCA & Other Allowances 2,486,424 5,100,000 5,100,000 4,386,000 1205 I.R. - - - - - Total - 1200 23,956,414 41,875,000 41,875,000 36,012,000 Total - 1100 - 1200 161,743,311 193,875,000 193,875,000 171,292,000 1300 Surrender Leave Salary 1,937,059 5,000,000 5,000,000 4,450,000 1500 L.T.C. 187,000 187,000 166,000 1600 Labour Wages / Watch and Ward - - - - Total - 1000 163,680,370 199,062,000
1201 Pay of Officers 1,909,167 900,000 900,000 774,000 1202 Pay of Establishment 16,054,255 26,500,000 26,500,000 22,790,000 1203 Dearness Allowance 3,506,568 9,375,000 9,375,000 8,062,000 1204 HRA, CCA & Other Allowances 2,486,424 5,100,000 5,100,000 4,386,000 1205 I.R. - - - - - Total - 1200 23,956,414 41,875,000 41,875,000 36,012,000 1300 Surrender Leave Salary 1,937,059 5,000,000 5,000,000 4,450,000 1500 L.T.C. 187,000 187,000 166,000 1600 Labour Wages / Watch and Ward - - - Total - 1000 163,680,370 199,062,000 199,062,000 175,908,000 2050 T.A. 198,822 200,000 200,000 200,000 2010 Labour Wages / Watch and Ward including hostel wages 27,581,382 27,000,000 </td
1202 Pay of Establishment 16,054,255 26,500,000 26,500,000 22,790,000 1203 Dearness Allowance 3,506,568 9,375,000 9,375,000 8,062,000 1204 HRA, CCA & Other Allowances 2,486,424 5,100,000 5,100,000 4,386,000 1205 I.R. - - - - - Total - 1200 23,956,414 41,875,000 41,875,000 36,012,000 Total - 1100 - 1200 161,743,311 193,875,000 193,875,000 171,292,000 1500 L.T.C. 187,000 5,000,000 4,450,000 1500 L.T.C. 187,000 187,000 166,000 1600 Labour Wages / Watch and Ward - - - - Total - 1000 163,680,370 199,062,000 199,062,000 175,908,000 2000 Recurring Contingencies 200,000 200,000 200,000 2101 Labour Wages / Watch and Ward including hostel wages 27,581,382 27,000,000 30,599,9
1202 Pay of Establishment 16,054,255 26,500,000 26,500,000 22,790,000 1203 Dearness Allowance 3,506,568 9,375,000 9,375,000 8,062,000 1204 HRA, CCA & Other Allowances 2,486,424 5,100,000 5,100,000 4,386,000 1205 I.R. - - - - - Total - 1200 23,956,414 41,875,000 41,875,000 36,012,000 Total - 1100 - 1200 161,743,311 193,875,000 193,875,000 171,292,000 1300 Surrender Leave Salary 1,937,059 5,000,000 5,000,000 4,450,000 1500 L.T.C. 187,000 187,000 166,000 1600 Labour Wages / Watch and Ward -
1203 Dearness Allowance 3,506,568 9,375,000 9,375,000 8,062,000 1204 HRA, CCA & Other Allowances 2,486,424 5,100,000 5,100,000 4,386,000 1205 I.R. - - - - Total - 1200 23,956,414 41,875,000 41,875,000 36,012,000 1300 Surrender Leave Salary 1,937,059 5,000,000 5,000,000 5,000,000 4,450,000 1500,000,000 4,450,000 1500 L.T.C. 187,000 187,000 187,000 166,000 166,000 1600 Labour Wages / Watch and Ward - - - 2000 Recurring Contingencies 198,822 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 2101 Labour Wages / Watch and Ward including hostel wages 27,581,382 27,000,000 30,599,992 30,500,000
1204 HRA, CCA & Other Allowances 2,486,424 5,100,000 5,100,000 4,386,000 1205 I.R. - - - - Total - 1200 23,956,414 41,875,000 41,875,000 36,012,000 1300 Surrender Leave Salary 1,937,059 5,000,000 5,000,000 4,450,000 1500 L.T.C. 187,000 187,000 166,000 1600 Labour Wages / Watch and Ward - - - 2000 Recurring Contingencies - 198,822 200,000 200,000 200,000 2101 Labour Wages / Watch and Ward including hostel wages 27,581,382 27,000,000 30,599,992 30,500,000
Total - 1200 Z3,956,414 41,875,000 41,875,000 36,012,000
Total - 1200 23,956,414 41,875,000 41,875,000 36,012,000 Total - 1100 - 1200 161,743,311 193,875,000 193,875,000 171,292,000 1300 Surrender Leave Salary 1,937,059 5,000,000 5,000,000 4,450,000 1500 L.T.C. 187,000 187,000 166,000 1600 Labour Wages / Watch and Ward - - - Total - 1000 163,680,370 199,062,000 199,062,000 175,908,000 2000 Recurring Contingencies 198,822 200,000 200,000 200,000 2101 Labour Wages / Watch and Ward including hostel wages 27,581,382 27,000,000 30,599,992 30,500,000
1300 Surrender Leave Salary 1,937,059 5,000,000 5,000,000 4,450,000 1500 L.T.C. 187,000 187,000 166,000 1600 Labour Wages / Watch and Ward - - - - 2000 Recurring Contingencies - 199,062,000 199,062,000 175,908,000 2050 T.A. 198,822 200,000 200,000 200,000 2101 Labour Wages / Watch and Ward including hostel wages 27,581,382 27,000,000 30,599,992 30,500,000
1500 L.T.C. 187,000 187,000 166,000 160,000 1600 Labour Wages / Watch and Ward
1600 Labour Wages / Watch and Ward - <
Z000 Recurring Contingencies 198,822 200,000
2000 Recurring Contingencies 198,822 200,000 200,000 200,000 2101 Labour Wages / Watch and Ward including hostel wages 27,581,382 27,000,000 30,599,992 30,500,000
2050 T.A. 198,822 200,000 200,000 200,000 2101 Labour Wages / Watch and Ward including hostel wages 27,581,382 27,000,000 30,599,992 30,500,000
2101 Labour Wages / Watch and 27,581,382 27,000,000 30,599,992 30,500,000 Ward including hostel wages
Ward including hostel wages
2102 Wages to APCOS 8,284,737 9,500,000 9,500,000 750,000
2103 Salaries to Time scale employees -
2200 Office Expenses
2202 Electricity & Water 4,443,845 9,000,000 9,000,000 10,000,000
2204 Repairs to Furniture
2205 Postage & Stationery 128,157 20,000 20,000 20,000
2205 Postage & Stationery 128,157 20,000 20,000 20,000 2206 Telephones 39,825 75,000 75,000 75,000
2205 Postage & Stationery 128.157 20.000 20.000 20.000 2206 Telephones 39,825 75,000 75,000 2300 Motor Vehicles 75,000 75,000
2205 Postage & Stationery 128.157 20.000 20.000 20.000 2206 Telephones 39,825 75,000 75,000 75,000 2300 Motor Vehicles 50,000 50,000 50,000
2205 Postage & Stationery 128.157 20.000 20.000 20.000 2206 Telephones 39,825 75,000 75,000 75,000 2300 Motor Vehicles 75,000 75,000 75,000

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

	,	т		т	(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2023-24	Estimates	Estimates	Estimates
			2024-25	2024-25	2025-26
	Miscellaneous Contingencies				
	Contingencies	188,164	50,000	584,500	760,000
	AMC on equipment	19,706	-	-	
2408	Campus maintenance,		10,000	10,000	-
	gardening and lawn				
2410	Registration fee/Programme fee	33,500	10,000	10,000	-
	for Conferences / Workshop etc.				
2411	Contract and Part time Medical	946,551	1,100,000	1,100,000	1,500,000
	Officer / Teachers / PD Salaries				
	Maintenance of Machinery				
	Machinery, Plant & Tools		10,000	10,000	-
	Maintenance of Guest House	37,061	100,000	100,000	-
	Cultivaton Expenses				
	Irrigation Maintenance		10,000	10,000	-
2700	Maintenance of Livestock				
2701	Feed & Fodder	99,950	100,000	100,000	100,000
2800	Printing				
2807	Printing Locally		5,000	5,000	-
	Total - 2000	42,172,892	47,440,000	51,574,492	44,155,000
3000	Other Contingencies				
3100	Contingencies				
	Laboratory including Chemicals	280,891	100,000	100,000	100,000
	and Glass ware	ŕ	•	,	,
3106	Hostel contingencies	195,644	10,000	10,000	10,000
	Replacement of furniture and fittings	, -	5,000	5,000	5,000
	to laboratories		5,000	,,,,,	-,
	Total - 3000	476,535	115,000	115,000	115,000
	Total - 2000 - 3000	42,649,427	47,555,000	51,689,492	44,270,000
	Total - 121301	206,329,797	246,617,000	250,751,492	220,178,000
121304	Central Instrumentation Cell				
	Facility				
2000	Recurring Contingencies	49,925	10,000	10,000	10,000
	Total - 2000	49,925	10,000	10,000	10,000
	Total - 121304	49,925	10,000	10,000	10,000

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

	Head of Account	Accounts	Budget	Revised	(In Rupees) Budget
	nead of Account	2023-24	Estimates	Estimates	Estimates
		2023-24	2024-25	2024-25	2025-26
121305	College Library at NTR CVSc		2024-20	2024-20	LULU-LU
	Gannavaram				
2000	Recurring Contingencies				
	Office Expenses				
	Total - 2000	-	-	-	_
3000	Other Contingencies				
	Libraries				
3201	Periodicals & Back Volumes		10,000	10,000	10,000
	Books		10,000	10,000	10,000
3203	Maintenance (Binding)		-	-	-
3205	Xerox requisites & servicing		5,000	5,000	5,000
	Total - 3000	-	25,000	25,000	25,000
	Total - 2000 - 3000	-	25,000	25,000	25,000
	Total - 121305	-	25,000	25,000	25,000
121306	Livestock Farm complex				
	(LFC), CVSc., Gannavaram				
2200	Office expenses				
	Hospitality	3,021	_	_	
	Miscellaneous Contingencies	0,021		-	
	Contingencies	34,921	5,000	5,000	10,000
	Chemicals and Glassware	49,891	5,000	5,000	5,000
2500	Maintenance of Machinery				
2510	Repairs and maintencnace of		5,000	5,000	-
	electrical motors and oil				
	enginepump sets				
2600	Cultivation expenses Cost of Inputs (Seeds, fecticides,	100.000	40.000	40.000	10.000
2601	fertilizers and oil and lubricatns)	160,800	10,000	10,000	10,000
2603	Irrigation maintenance		10,000	10,000	10,000
	Maintenance of Livestock		10,000	10,000	10,000
	Feed and fodder	1,999,720	2,000,000	2,000,000	2,000,000
	Medicines	2,121	100,000	100,000	100,000
	Total - 2000	2,250,474	2,135,000	2,135,000	2,135,000
3000	Other Contingencies				•
	Contingencies				
	Total - 3000		-	-	-
	Total - 2000-3000	2,250,474	2,135,000	2,135,000	2,135,000
	Total - 121306	2,250,474	2,135,000	2,135,000	2,135,000

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

2200 (Head of Account Veterinary Clinical Complex,	Accounts 2023-24	Budget Estimates	Revised	Budget
2200 (Veterinary Clinical Complex,		2024-25	Estimates 2024-25	Estimates 2025-26
	CVSc., Gannavaram				
	Office Expenses				
	Electricity & Water	275,256	650,000	650,000	750,000
	Repairs to Furniture	11,230	-	-	-
2400 M	Miscellaneous Contingencies				
2402 (Contingencies	84,371	-	-	7,000
2404 (Chemicals and Glass ware	49,896	-	-	-
	Maintenance				
	Repairs to apparatus, instruments and maintenance of office equipment		5,000	5,000	-
2700 N	Maintenance of Livestock			-	
2702 N	Medicines	437,671	100,000	100,000	200,000
2800 F	Printing				
2807 F	Printing Locally	19,850	-	-	-
	Total - 2000	878,274	755,000	755,000	957,000
3000 (Other Contingencies				
3100 (Contingencies				
	Laboratory including Chemicals and Glassware	50,405	10,000	10,000	10,000
3205 >	Xerox requisites and servicing		2,000	2,000	-
	Total - 3000	50,405	12,000	12,000	10,000
	Total - 121307	928,679	767,000	767,000	967,000
а	Strengthening of PG Courses at NTR CVSc., Gannavaram				
	Other Contingencies				
	Contingencies				
3102 L	Laboratory	198,013	50,000	50,000	50,000
	Total - 121308	198,013	50,000	50,000	50,000
	Grand Total - 121300	209,756,888	249,604,000	253,738,492	223,365,000

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

ead of Account	Accounts 2023-24	Budget	Revised	Budget
	2023-24	F - 41 4		
		Estimates	Estimates	Estimates
		2024-25	2024-25	2025-26
	SUMMARY			
of Vety. Science,	119,719,885	162,990,000	164,208,198	146,461,000
r				
k Farm Complex	47,626	2,160,000	2,209,837	2,210,000
/Sc., Proddutur				
y Clinical Complex	293,609	115,000	766,246	795,000
/Sc., Proddutur	·	•		•
ening of PG Courses	88,532	10,000	87,101	100,000
Proddatur				
on of Rajasree	-	10,000	10,000	10,000
Total - 121400	120,149,652	165,285,000	167,281,382	149,576,000
	DETAILS	3		
of Veterinary Science,				
				51,620,000
				15,130,000
A, Other Allows.	4,358,635	5,500,000	5,500,000	4,895,000
		-	-	
	76,883,651	80,500,000	80,500,000	71,645,000
				890,000
				28,480,000
				8,232,000
A, Other Allowances	347,116	5,000,000	5,000,000	4,450,000
T / L /000	- 400 4	45.050.000	-	40.050.000
				42,052,000
TOTAL - 1100-1200	, ,			113,697,000
	580,671			2,225,000
/ \\/ - 4 - \\/		50,000	50,000	44,000
	02.002.000	- 420 200 000	- 420 200 000	445.000.000
	82,963,896	130,300,000	130,300,000	115,966,000
y Contingencies	106.070	350,000	350,000	350,000
nes / Watch and Ward				8,500,000
	0,390,140	9,000,000	9,000,000	0,300,000
	16 205 025	19 500 000	19 500 000	2,375,000
	10,200,020	10,000,000	-	2,575,550
		5.000	5.000	_
*	11,359,823			9,000,000
				300,000
	,			-
and Stationery	88,979	10,000	10,000	10,000
	k Farm Complex /Sc., Proddutur ry Clinical Complex /Sc., Proddutur ening of PG Courses Proddatur on of Rajasree at CVSc. Proddatur Total - 121400 of Veterinary Science, ar Allowances Allowance CA, Other Allows. Total - 1100 ching ficers tablishment Allowance CA, Other Allowances	/Sc., Proddutur ry Clinical Complex /Sc., Proddutur ening of PG Courses Proddatur on of Rajasree at CVSc. Proddatur Total - 121400 DETAILS of Veterinary Science, ar Allowances Allowance A, Other Allows Total - 1100 Say, 383, 225 Say, Other Allowance Total - 1000 Total - 1000	/Sc., Proddutur ry Clinical Complex VSc., Proddutur ening of PG Courses Proddatur Total - 121400 Total - 1100 Ching ficers Allowance A	/Sc., Proddutur y Clinical Complex VSc., Proddutur ening of PG Courses Proddatur on of Rajasree at CVSc. Proddatur Total - 121400 Total - 1100 Total - 110

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

2301 Vehi 2302 Oils 2305 Roa 2306 Inst 2400 Mis 2402 Cor 2408 Car gare 2411 Cor Offi 2500 Mai 2505 Mai 2510 Ope Offi 2600 Cul 2601 Cos 2603 Irrig 2800 Prir 2807 Prir 3000 Oth 3100 Cou 3102 Lab and 3103 Ren	Head of Account otor Vehicles nicle - Repairs & Replacements Is & Lubricants od tax for Vehicles surance for Vehicles scellaneous Contingencies ontingencies mpus maintenance, rdening and lawn ontranct and Part time Medical ficer/Teachers/PD Salaries aintenance of Machinery aintenance of Guest House pairs & Maintenance of Electric stors & Oil Engine Pump sets ocration & Maintenance of fice Equipment ultivation Expenses ost of inputs gation Maintenance inting inting Locally Total - 2000 her Contingencies	Accounts 2023-24 71,957 97,864 215,398	Budget Estimates 2024-25 50,000 200,000 50,000 5,000 300,000 - 10,000	Revised Estimates 2024-25 50,000 200,000 118,088 208,553 14,800 300,000 39,900 10,000 14,950 34,900	### Budget ### Estimates ### 2025-26 50,000
2301 Vehi 2302 Oils 2305 Roa 2306 Inst 2400 Mis 2402 Cor 2408 Car gare 2411 Cor Offi 2500 Mai 2505 Mai 2510 Ope Offi 2600 Cul 2601 Cos 2603 Irrig 2800 Prir 2807 Prir 3000 Oth 3100 Cou 3102 Lab and 3103 Ren	incide - Repairs & Replacements Is & Lubricants Is & Lubricants Is ad tax for Vehicles Is acurance of Securing and Is acurance Is acurance of Is acuran	97,864	50,000 200,000 - - 50,000 5,000	50,000 200,000 118,088 - 208,553 14,800 300,000 - 39,900 10,000 14,950 - - -	50,000 200,000 400,000 - 9,000,000
2301 Vehi 2302 Oils 2305 Roa 2306 Inst 2400 Mis 2402 Cor 2408 Car gare 2411 Cor Offi 2500 Mai 2505 Mai 2510 Ope Offi 2600 Cul 2601 Cos 2603 Irrig 2800 Prir 2807 Prir 3000 Oth 3100 Cou 3102 Lab and 3103 Ren	incide - Repairs & Replacements Is & Lubricants Is & Lubricants Is ad tax for Vehicles Is acurance of Securing and Is acurance Is acurance of Is acuran	97,864	200,000 - - 50,000 5,000 300,000	200,000 118,088 - 208,553 14,800 300,000 - 39,900 10,000 14,950 - - - -	200,000 400,000 - 9,000,000 - - -
2302 Oils 2305 Roa 2306 Inst 2400 Mis 2402 Cor 2408 Car gard 2411 Cor Offi 2500 Mai 2505 Mai 2510 Rep Mot 2511 Ope Offi 2600 Cul 2601 Cos 2603 Irrig 2800 Prir 2807 Prir 3000 Oth 3100 Cou 3102 Lab and 3103 Ren	s & Lubricants and tax for Vehicles surance for Vehicles scellaneous Contingencies ampus maintenance, rdening and lawn antranct and Part time Medical ficer/Teachers/PD Salaries aintenance of Machinery aintenance of Guest House pairs & Maintenance of Electric ators & Oil Engine Pump sets are ration & Maintenance of fice Equipment altivation Expenses ast of inputs gation Maintenance inting inting Locally Total - 2000	97,864	200,000 - - 50,000 5,000 300,000	200,000 118,088 - 208,553 14,800 300,000 - 39,900 10,000 14,950 - - - -	200,000 400,000 - 9,000,000 - - -
2305 Roa 2306 Insu 2400 Mis 2402 Cor 2408 Car gare 2411 Cor Offi 2500 Mai 2505 Mai 2510 Rep Mot 2511 Ope Offi 2600 Cul 2601 Cos 2603 Irrig 2807 Prir 3000 Oth 3100 Cou 3102 Lab and 3103 Ren	surance for Vehicles scellaneous Contingencies ontingencies impus maintenance, rdening and lawn ontranct and Part time Medical ficer/Teachers/PD Salaries aintenance of Machinery aintenance of Guest House pairs & Maintenance of Electric otors & Oil Engine Pump sets ocration & Maintenance of fice Equipment altivation Expenses ost of inputs gation Maintenance inting inting Locally Total - 2000	97,864	50,000 5,000 300,000	118,088 - 208,553 14,800 300,000 - 39,900 10,000 14,950 - - - -	400,000 - 9,000,000 - - -
2306 Insu 2400 Mis 2402 Cor 2408 Car gar 2411 Cor Offi 2500 Mai 2505 Mai 2510 Rep Mot 2511 Ope Offi 2600 Cul 2601 Cos 2603 Irrig 2807 Prir 3000 Oth 3100 Cou 3102 Lab and 3103 Ren	surance for Vehicles scellaneous Contingencies Impus maintenance, Intranct and Part time Medical Ificer/Teachers/PD Salaries Intenance of Machinery Intenance of Guest House Ipairs & Maintenance of Electric Itors & Oil Engine Pump sets Interaction & Maintenance of Ifice Equipment Ilitivation Expenses Intenance Intenance Intrance Intran	215,398	50,000 5,000 300,000	- 208,553 14,800 300,000 - 39,900 10,000 14,950 - - -	- 9,000,000 - - -
2400 Mis 2402 Cor 2408 Car gar 2411 Cor Offi 2500 Mai 2505 Mai 2510 Rep Mot 2511 Ope Offi 2600 Cul 2601 Cos 2603 Irrig 2800 Prir 2807 Prir 3000 Oth 3100 Cor 3102 Lab and	scellaneous Contingencies Intingencies Impus maintenance, Irdening and lawn Intranct and Part time Medical Ificer/Teachers/PD Salaries Intenance of Machinery Intenance of Guest House Interaction & Maintenance of Electric Itors & Oil Engine Pump sets Interaction & Maintenance of Ifice Equipment Ilitivation Expenses Instanting Inting Inti	215,398	5,000 300,000 -	14,800 300,000 - 39,900 10,000 14,950 - - -	- 9,000,000 - - -
2402 Cor 2408 Car gard 2411 Cor Offi 2500 Mai 2505 Mai 2510 Rep Mot 2511 Ope Offii 2600 Cul 2601 Cos 2603 Irrig 2800 Prii 2807 Prir 3000 Oth 3100 Coi 3102 Lab and 3103 Ren	entingencies Empus maintenance, Impus maintenance, Indening and lawn Intranct and Part time Medical Inficer/Teachers/PD Salaries Intenance of Machinery Intenance of Guest House Intenance of Guest House Intenance of Electric Interaction & Maintenance of Interaction & Maintenance of Interaction & Maintenance of Interaction Expenses Interaction Maintenance Inting Inting Locally Intraction Expenses Inting Inting Locally Intraction Expenses Inting Int	215,398	5,000 300,000 -	14,800 300,000 - 39,900 10,000 14,950 - - -	- 9,000,000 - - -
2408 Car gard 2411 Cor Offi 2500 Mai 2505 Mai 2510 Rep Mot 2511 Ope Offi 2600 Cul 2601 Cos 2603 Irrig 2807 Prir 2807 Prir 3000 Oth 3100 Col 3102 Lab and 3103 Ren	Impus maintenance, Irdening and lawn Intranct and Part time Medical Ificer/Teachers/PD Salaries Intenance of Machinery Intenance of Guest House Intenance of Guest House Intenance of Electric Itors & Oil Engine Pump sets Interaction & Maintenance of Ifice Equipment Ilitivation Expenses Intenance Intenance Inting Inting Locally Introduction Total - 2000	215,398	5,000 300,000 -	14,800 300,000 - 39,900 10,000 14,950 - - -	- 9,000,000 - - -
gard 2411 Cor Offii 2500 Mai 2505 Mai 2510 Rep Mot 2511 Ope Offii 2600 Cul 2601 Cos 2603 Irrig 2800 Prin 2807 Prin 3000 Oth 3100 Cor 3102 Lab and 3103 Ren	rdening and lawn ontranct and Part time Medical ficer/Teachers/PD Salaries aintenance of Machinery aintenance of Guest House pairs & Maintenance of Electric stors & Oil Engine Pump sets peration & Maintenance of fice Equipment altivation Expenses set of inputs gation Maintenance inting inting Locally Total - 2000		300,000	300,000 - 39,900 10,000 14,950 - - -	- - -
2411 Cor Offi 2500 Mai 2505 Mai 2510 Rep Mot 2511 Ope Offi 2600 Cul 2601 Cos 2603 Irrig 2800 Prir 2807 Prir 3000 Oth 3100 Cor 3102 Lab and	ontranct and Part time Medical ficer/Teachers/PD Salaries aintenance of Machinery aintenance of Guest House pairs & Maintenance of Electric stors & Oil Engine Pump sets peration & Maintenance of fice Equipment altivation Expenses set of inputs gation Maintenance inting inting Locally		-	- 39,900 10,000 14,950 - - -	- - -
2500 Mai 2500 Mai 2500 Mai 2500 Mai 2510 Rep Mot 2511 Ope Offi 2600 Cul 2601 Cos 2603 Irrig 2800 Prir 2807 Prir 3000 Oth 3100 Cor 3102 Lab and	ficer/Teachers/PD Salaries Aintenance of Machinery Aintenance of Guest House pairs & Maintenance of Electric ators & Oil Engine Pump sets Deration & Maintenance of fice Equipment Altivation Expenses Dest of inputs Set of input		-	- 39,900 10,000 14,950 - - -	- - -
2500 Mai 2505 Mai 2510 Rep Mot 2511 Ope Offi 2600 Cul 2601 Cos 2603 Irrig 2800 Prir 2807 Prir 3000 Oth 3100 Col 3102 Lab and 3103 Ren	aintenance of Machinery aintenance of Guest House pairs & Maintenance of Electric stors & Oil Engine Pump sets peration & Maintenance of fice Equipment altivation Expenses set of inputs gation Maintenance inting inting Locally Total - 2000	36.642.194	- 10,000 - - - -	39,900 10,000 14,950 - - - -	- - - 100,000
2505 Mai 2510 Rep Mot 2511 Ope Offi 2600 Cul 2601 Cos 2603 Irrig 2800 Prir 2807 Prir 3000 Oth 3100 Col 3102 Lab and 3103 Ren	paintenance of Guest House pairs & Maintenance of Electric stors & Oil Engine Pump sets peration & Maintenance of fice Equipment set of inputs gation Maintenance inting inting Locally Total - 2000	36.642.194	- 10,000 - - - -	39,900 10,000 14,950 - - - -	- - - 100,000
2510 Rep Mote 2511 Ope Offii 2600 Cul 2601 Cos 2603 Irrig 2800 Prii 2807 Prir 3000 Oth 3100 Coi 3102 Lab and 3103 Ren	pairs & Maintenance of Electric stors & Oil Engine Pump sets peration & Maintenance of fice Equipment sets of inputs gation Maintenance inting sets of Inputs fining Locally	36.642.194	- - - -	10,000 14,950 - - - -	- - 100,000
2511 Ope Offii 2600 Cul 2601 Cos 2603 Irrig 2800 Prii 2807 Prir 3000 Oth 3100 Coi 3102 Lab and	otors & Oil Engine Pump sets peration & Maintenance of fice Equipment Iltivation Expenses pest of inputs gation Maintenance inting inting Locally Total - 2000	36.642.194		14,950 - - - -	- 100,000
2511 Ope Offii 2600 Cul 2601 Cos 2603 Irrig 2800 Prii 2807 Prir 3000 Oth 3100 Coi 3102 Lab and 3103 Ren	peration & Maintenance of fice Equipment altivation Expenses post of inputs gation Maintenance finting finting Locally Total - 2000	36.642.194	- - -	- - -	- 100,000
2600 Cul 2601 Cos 2603 Irrig 2800 Prii 2807 Prir 3000 Oth 3100 Coi 3102 Lab and 3103 Ren	fice Equipment Iltivation Expenses est of inputs gation Maintenance inting inting Locally Total - 2000	36.642.194	- - -	- - -	100,000
2600 Cul 2601 Cos 2603 Irrig 2800 Prii 2807 Prir 3000 Oth 3100 Cor 3102 Lab and 3103 Ren	Iltivation Expenses set of inputs gation Maintenance inting inting Locally Total - 2000	36.642.194	- - -		100,000
2601 Cos 2603 Irrig 2800 Prin 2807 Prin 3000 Oth 3100 Con 3102 Lab and 3103 Ren	gation Maintenance inting inting Locally Total - 2000	36.642.194			100,000
2603 Irrig 2800 Prii 2807 Prir 3000 Oth 3100 Cor 3102 Lab and 3103 Ren	gation Maintenance inting inting Locally Total - 2000	36.642.194	-		100,000
2800 Prii 2807 Prir 3000 Oth 3100 Coi 3102 Lab and 3103 Ren	inting inting Locally Total - 2000	36.642.194	-	- 24 000	100,000
3000 Oth 3100 Cou 3102 Lab and 3103 Ren	inting Locally Total - 2000	36.642.194	_	24 000	
3000 Oth 3100 Cor 3102 Lab and 3103 Ren	Total - 2000	36.642.194			
3100 Coi 3102 Lab and 3103 Ren			32,690,000	33,700,991	30,285,000
3100 Coi 3102 Lab and 3103 Ren		00,072,107	32,030,000	33,700,331	30,203,000
3102 Lab and 3103 Ren					
3103 Ren	boratory including Chemicals			207,207	210,000
3103 Ren	d Glassware			201,201	210,000
	muneration to Guest Speakers	112 705			
31001103	estel contingencies	113,795		-	
	Total - 3000	113,795	_	207,207	210,000
	Total - 2000 - 3000	36,755,989	32,690,000	33,908,198	30,495,000
	Total - 121401				
	10tal - 121401	119,719,885	162,990,000	164,208,198	146,461,000
121402 Live	vestock Farm complex				
	FC), CVSc., Proddutur				
	scellaneous			-	
	ontingencies		25,000	55,010	55,000
	Iltivation expenses		ŕ	-	,
	st of Inputs	27,696	100,000	100,000	100,000
	aintenance of Livestock	,	,,	_	,-,-
	ed and fodder		2,000,000	2,000,000	2,000,000
2702 Med		19,930	30,000	49,827	50,000
	Total - 2000	47,626	2,155,000	2,204,837	2,205,000
3000 Oth	her Contingencies	,==	_,:,	_,_ • ·,• • ·	_,,-
	ontingencies				
	boratory including Chemicals		5,000	5,000	5,000
			3,333	0,000	0,000
und	d Glassware	-	5,000	5,000	5,000
	d Glassware Total - 3000	_		2,209,837	2,210,000
 	Total - 3000 Total - 121402	47,626	2,160,000	/ /IIM 8.5/ I	

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

					(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2023-24	Estimates	Estimates	Estimates
		2020 2 1	2024-25	2024-25	2025-26
121403	Veterinary Clinical Complex				
	(VCC), CVSc, Proddutur				
	Office Expenses				
	Electricity and Water	184,106	-	-	-
	Postage and Stationery		-	15,930	20,000
	Miscellaneous Contingencies			-	
	Contingencies		-	98,611	115,000
	Maintenance of Livestock			-	
	Medicines	99,757	50,000	576,718	600,000
	Hospital Equipment		50,000	50,000	50,000
	Printing			-	
2807	Printing Locally		5,000	14,987	-
	Total - 2000	283,863	105,000	756,246	785,000
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory including Chemicals	9,746	10,000	10,000	10,000
	and Glassware	·		·	
	Total - 3000	9,746	10,000	10,000	10,000
	Total - 2000-3000	293,609	115,000	766,246	795,000
	Total - 121403	293,609	115,000	766,246	795,000
		,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	, , , , , , , , , , , , , , , , , , , ,
121404	Strengthening of PG Courses				_
	at CVSc, Proddatur				
3000	Other Contingencies				
	Contingencies				
	Laboratory including Chemicals	88,532	10,000	87,101	100,000
0102	and Glassware	00,002	10,000	07,101	100,000
	Total: 121404	88,532	10,000	87,101	100,000
	10.01. 121404	00,002	10,000	07,101	100,000
121/05	Production of Rajasree				
121403	Chicks at CVSc., Proddatur				
2000	Recurring Contingencies		10,000	10,000	10,000
2000	Necurring Contingencies		10,000	10,000	10,000
<u> </u>	Total: 121405		10,000	10,000	10,000
-	10tai: 121405	-	10,000	10,000	10,000
-					
-	Crand Total 404400	420 440 650	4CE 00E 000	467 004 200	440 570 000
	Grand Total - 121400	120,149,652	165,285,000	167,281,382	149,576,000
	Grand Total - 121000	578,795,365	673,059,000	686,251,727	619,279,000

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

			1		(In Rupees)
		Accounts	Budget	Revised	Budget
	Head of Account		Estimates	Estimates	Estimates
		2023-24	2024-25	2024-25	2025-26
121601	College of Veterinary Science,	77,795,939	72,330,000	76,830,000	79,215,000
	Garividi	11,100,000	,000,000	. 0,000,000	. 0,= . 0,000
121602	College Library at CVSc.,	6,950	22,000	22,000	22,000
121002	Garividi	0,500	22,000	22,000	22,000
121602	Livestock Farm Complex	358,306	510,000	510,000	510,000
12 1003	(LFC), CVSc., Garividi	330,300	310,000	310,000	310,000
121604	Veterinary Clinical Complex	186,145	20,000	20,000	160,000
121604		100,145	20,000	20,000	160,000
	(VCC) CVSc., Garividi	70.047.040	70.000.000	77.000.000	70 007 000
	TOTAL - 121600	78,347,340	72,882,000	77,382,000	79,907,000
		Details	T		
121601	College of Veterinary Science,				
	Garividi				
	Pay and Allowances				
1100	Teaching				
	Pay of Teachers	41,173,625	34,000,000	34,000,000	30,260,000
1102	Dearness Allowance	14,495,314	13,700,000	13,700,000	12,193,000
1103	HRA, CCA, Other Allows.	3,505,911	5,000,000	5,000,000	4,450,000
1104		, ,	, ,	-	, ,
	Total - 1100	59,174,850	52,700,000	52,700,000	46,903,000
1200	Non-Teaching	, ,	, , , , , , ,	, , , , , , ,	-,,
	Pay of Officers	1,093,060	1,000,000	1,000,000	890,000
	Pay of Establishment	618,275	750,000	750,000	667,000
	Dearness Allowance	395,484	500,000	500,000	445,000
	HRA , CCA, Other Allowances	85,866	500,000	500,000	445,000
400E	I D				
1205		0.400.005	0.750.000		0.447.000
1205	Total - 1200	2,192,685	2,750,000	2,750,000	
	Total - 1200 TOTAL - 1100-1200	61,367,535	55,450,000	55,450,000	49,350,000
1300	Total - 1200 TOTAL - 1100-1200 SLS				49,350,000
1300 1500	Total - 1200 TOTAL - 1100-1200 SLS L.T.C.	61,367,535	55,450,000	55,450,000	49,350,000
1300 1500	Total - 1200 TOTAL - 1100-1200 SLS L.T.C. Labour wages / Watch and Ward	61,367,535 369,593	55,450,000 500,000 - -	55,450,000 500,000	49,350,000 445,000 -
1300 1500 1600	Total - 1200 TOTAL - 1100-1200 SLS L.T.C. Labour wages / Watch and Ward Total - 1000	61,367,535	55,450,000	55,450,000	49,350,000 445,000 -
1300 1500 1600 2000	Total - 1200 TOTAL - 1100-1200 SLS L.T.C. Labour wages / Watch and Ward Total - 1000 Recurring Contingencies	61,367,535 369,593 61,737,128	55,450,000 500,000 - - 55,950,000	55,450,000 500,000 55,950,000 -	49,350,000 445,000 - - 49,795,000
1300 1500 1600 2000 2050	Total - 1200 TOTAL - 1100-1200 SLS L.T.C. Labour wages / Watch and Ward Total - 1000 Recurring Contingencies T.A	61,367,535 369,593 61,737,128	55,450,000 500,000 - - 55,950,000 50,000	55,450,000 500,000 55,950,000 - 50,000	49,350,000 445,000 - - 49,795,000 150,000
1300 1500 1600 2000 2050 2101	Total - 1200 TOTAL - 1100-1200 SLS L.T.C. Labour wages / Watch and Ward Total - 1000 Recurring Contingencies T.A Labour wages / Watch and Ward	61,367,535 369,593 61,737,128	55,450,000 500,000 - - 55,950,000	55,450,000 500,000 55,950,000 -	49,350,000 445,000 - - 49,795,000 150,000
1300 1500 1600 2000 2050 2101	Total - 1200 TOTAL - 1100-1200 SLS L.T.C. Labour wages / Watch and Ward Total - 1000 Recurring Contingencies T.A Labour wages / Watch and Ward including wages to hostel workers	61,367,535 369,593 61,737,128	55,450,000 500,000 - - 55,950,000 50,000	55,450,000 500,000 55,950,000 - 50,000	49,350,000 445,000 - - 49,795,000 150,000
1300 1500 1600 2000 2050 2101	Total - 1200 TOTAL - 1100-1200 SLS L.T.C. Labour wages / Watch and Ward Total - 1000 Recurring Contingencies T.A Labour wages / Watch and Ward including wages to hostel workers Wages to APCOS	61,367,535 369,593 61,737,128 149,373 13,682,826	55,450,000 500,000 - - 55,950,000 50,000	55,450,000 500,000 55,950,000 - 50,000	49,350,000 445,000
1300 1500 1600 2000 2050 2101 2102 2103	Total - 1200 TOTAL - 1100-1200 SLS L.T.C. Labour wages / Watch and Ward Total - 1000 Recurring Contingencies T.A Labour wages / Watch and Ward including wages to hostel workers Wages to APCOS Salaries to Time Scale employees	61,367,535 369,593 61,737,128	55,450,000 500,000 - - 55,950,000 50,000	55,450,000 500,000 55,950,000 - 50,000 16,500,000	49,350,000 445,000
1300 1500 1600 2000 2050 2101 2102 2103 2200	Total - 1200 TOTAL - 1100-1200 SLS L.T.C. Labour wages / Watch and Ward Total - 1000 Recurring Contingencies T.A Labour wages / Watch and Ward including wages to hostel workers Wages to APCOS Salaries to Time Scale employees Office Expenses	61,367,535 369,593 61,737,128 149,373 13,682,826	55,450,000 500,000 - - 55,950,000 50,000	55,450,000 500,000 55,950,000 - 50,000 16,500,000	49,350,000 445,000
1300 1500 1600 2000 2050 2101 2102 2103 2200	Total - 1200 TOTAL - 1100-1200 SLS L.T.C. Labour wages / Watch and Ward Total - 1000 Recurring Contingencies T.A Labour wages / Watch and Ward including wages to hostel workers Wages to APCOS Salaries to Time Scale employees	61,367,535 369,593 61,737,128 149,373 13,682,826	55,450,000 500,000 - - 55,950,000 50,000	55,450,000 500,000 55,950,000 - 50,000 16,500,000	49,350,000 445,000
1300 1500 1600 2000 2050 2101 2102 2103 2200 2202	Total - 1200 TOTAL - 1100-1200 SLS L.T.C. Labour wages / Watch and Ward Total - 1000 Recurring Contingencies T.A Labour wages / Watch and Ward including wages to hostel workers Wages to APCOS Salaries to Time Scale employees Office Expenses Electricity & Water	61,367,535 369,593 61,737,128 149,373 13,682,826	55,450,000 500,000 - - 55,950,000 50,000 12,000,000	55,450,000 500,000 55,950,000 - 50,000 16,500,000 - - -	49,350,000 445,000
1300 1500 1600 2000 2050 2101 2102 2103 2200 2202 2203	Total - 1200 TOTAL - 1100-1200 SLS L.T.C. Labour wages / Watch and Ward Total - 1000 Recurring Contingencies T.A Labour wages / Watch and Ward including wages to hostel workers Wages to APCOS Salaries to Time Scale employees Office Expenses Electricity & Water Rent, Rates & Taxes	61,367,535 369,593 61,737,128 149,373 13,682,826	55,450,000 500,000 - - 55,950,000 50,000 12,000,000 3,300,000	55,450,000 500,000 55,950,000 - 50,000 16,500,000 - - - 3,300,000	49,350,000 445,000
1300 1500 1600 2000 2050 2101 2102 2103 2200 2202 2203 2205	Total - 1200 TOTAL - 1100-1200 SLS L.T.C. Labour wages / Watch and Ward Total - 1000 Recurring Contingencies T.A Labour wages / Watch and Ward including wages to hostel workers Wages to APCOS Salaries to Time Scale employees Office Expenses Electricity & Water Rent, Rates & Taxes Postage and Stationery	61,367,535 369,593 61,737,128 149,373 13,682,826 358,364 1,015,289	55,450,000 500,000 - - 55,950,000 50,000 12,000,000 3,300,000 5,000	55,450,000 500,000 55,950,000 - 50,000 16,500,000 - - 3,300,000 - 5,000	49,350,000 445,000
1300 1500 1600 2000 2050 2101 2102 2103 2200 2202 2203 2205 2206	Total - 1200 TOTAL - 1100-1200 SLS L.T.C. Labour wages / Watch and Ward Total - 1000 Recurring Contingencies T.A Labour wages / Watch and Ward including wages to hostel workers Wages to APCOS Salaries to Time Scale employees Office Expenses Electricity & Water Rent, Rates & Taxes Postage and Stationery Telephones	61,367,535 369,593 61,737,128 149,373 13,682,826 358,364 1,015,289	55,450,000 500,000 - - 55,950,000 12,000,000 3,300,000 5,000 15,000	55,450,000 500,000 55,950,000 - 50,000 16,500,000 - - 3,300,000 - 5,000 15,000	49,350,000 445,000
1300 1500 1600 2000 2050 2101 2102 2103 2200 2202 2203 2205 2206 2207	Total - 1200 TOTAL - 1100-1200 SLS L.T.C. Labour wages / Watch and Ward Total - 1000 Recurring Contingencies T.A Labour wages / Watch and Ward including wages to hostel workers Wages to APCOS Salaries to Time Scale employees Office Expenses Electricity & Water Rent, Rates & Taxes Postage and Stationery Telephones Advertisement and Publicity	61,367,535 369,593 61,737,128 149,373 13,682,826 358,364 1,015,289	55,450,000 500,000 - - 55,950,000 50,000 12,000,000 3,300,000 5,000	55,450,000 500,000 55,950,000 - 50,000 16,500,000 - - 3,300,000 - 5,000	49,350,000 445,000
1300 1500 1600 2000 2050 2101 2102 2103 2200 2202 2203 2205 2206 2207 2300	Total - 1200 TOTAL - 1100-1200 SLS L.T.C. Labour wages / Watch and Ward Total - 1000 Recurring Contingencies T.A Labour wages / Watch and Ward including wages to hostel workers Wages to APCOS Salaries to Time Scale employees Office Expenses Electricity & Water Rent, Rates & Taxes Postage and Stationery Telephones Advertisement and Publicity Motor Vehicle	61,367,535 369,593 61,737,128 149,373 13,682,826 358,364 1,015,289	55,450,000 500,000 - - 55,950,000 12,000,000 3,300,000 5,000 15,000 15,000	55,450,000 500,000 55,950,000 - 50,000 16,500,000 - - - 3,300,000 - 5,000 15,000 15,000	49,350,000 445,000
1300 1500 1600 2000 2101 2102 2103 2200 2202 2203 2205 2206 2207 2300 2301	Total - 1200 TOTAL - 1100-1200 SLS L.T.C. Labour wages / Watch and Ward Total - 1000 Recurring Contingencies T.A Labour wages / Watch and Ward including wages to hostel workers Wages to APCOS Salaries to Time Scale employees Office Expenses Electricity & Water Rent, Rates & Taxes Postage and Stationery Telephones Advertisement and Publicity Motor Vehicle Repairs and replacement	61,367,535 369,593 61,737,128 149,373 13,682,826 358,364 1,015,289 16,381 7,980	55,450,000 500,000 - - 55,950,000 50,000 12,000,000 3,300,000 5,000 15,000 15,000 20,000	55,450,000 500,000 55,950,000 - 50,000 16,500,000 - - 3,300,000 - 5,000 15,000 15,000 20,000	49,350,000 445,000 445,000 15,000 15,500,000 7,500,000 15,000 15,000 15,000
1300 1500 1600 2000 2101 2102 2103 2200 2202 2203 2205 2206 2207 2300 2301 2302	Total - 1200 TOTAL - 1100-1200 SLS L.T.C. Labour wages / Watch and Ward Total - 1000 Recurring Contingencies T.A Labour wages / Watch and Ward including wages to hostel workers Wages to APCOS Salaries to Time Scale employees Office Expenses Electricity & Water Rent, Rates & Taxes Postage and Stationery Telephones Advertisement and Publicity Motor Vehicle Repairs and replacement Oils and Lubricants	61,367,535 369,593 61,737,128 149,373 13,682,826 358,364 1,015,289	55,450,000 500,000 - - 55,950,000 12,000,000 3,300,000 5,000 15,000 15,000	55,450,000 500,000 55,950,000 - 50,000 16,500,000 - - - 3,300,000 - 5,000 15,000 15,000	49,350,000 445,000 445,000 15,000 15,500,000 7,500,000 15,000 15,000
1300 1500 1600 2050 2101 2102 2103 2200 2202 2203 2205 2206 2207 2300 2301 2302 2305	Total - 1200 TOTAL - 1100-1200 SLS L.T.C. Labour wages / Watch and Ward Total - 1000 Recurring Contingencies T.A Labour wages / Watch and Ward including wages to hostel workers Wages to APCOS Salaries to Time Scale employees Office Expenses Electricity & Water Rent, Rates & Taxes Postage and Stationery Telephones Advertisement and Publicity Motor Vehicle Repairs and replacement Oils and Lubricants Road tax for Vehicles	61,367,535 369,593 61,737,128 149,373 13,682,826 358,364 1,015,289 16,381 7,980	55,450,000 500,000 - - 55,950,000 50,000 12,000,000 3,300,000 5,000 15,000 15,000 20,000	55,450,000 500,000 55,950,000 - 50,000 16,500,000 - - 3,300,000 - 5,000 15,000 15,000 20,000	49,350,000 445,000 445,000 15,000 15,500,000 7,500,000 15,000 15,000
1300 1500 1600 2050 2101 2102 2103 2200 2202 2203 2205 2206 2207 2300 2301 2302 2305 2400	Total - 1200 TOTAL - 1100-1200 SLS L.T.C. Labour wages / Watch and Ward Total - 1000 Recurring Contingencies T.A Labour wages / Watch and Ward including wages to hostel workers Wages to APCOS Salaries to Time Scale employees Office Expenses Electricity & Water Rent, Rates & Taxes Postage and Stationery Telephones Advertisement and Publicity Motor Vehicle Repairs and replacement Oils and Lubricants Road tax for Vehicles Micellaneous	61,367,535 369,593 61,737,128 149,373 13,682,826 358,364 1,015,289 16,381 7,980 203,224	55,450,000 500,000 55,950,000 12,000,000 3,300,000 5,000 15,000 15,000 20,000 250,000	55,450,000 500,000 500,000	49,350,000 445,000 445,000 150,000 15,500,000 7,500,000 15,000 15,000 15,000 15,000
1300 1500 1600 2050 2101 2102 2103 2200 2202 2203 2205 2206 2207 2300 2301 2302 2305 2400 2402	Total - 1200 TOTAL - 1100-1200 SLS L.T.C. Labour wages / Watch and Ward Total - 1000 Recurring Contingencies T.A Labour wages / Watch and Ward including wages to hostel workers Wages to APCOS Salaries to Time Scale employees Office Expenses Electricity & Water Rent, Rates & Taxes Postage and Stationery Telephones Advertisement and Publicity Motor Vehicle Repairs and replacement Oils and Lubricants Road tax for Vehicles Micellaneous Continencies	61,367,535 369,593 61,737,128 149,373 13,682,826 358,364 1,015,289 16,381 7,980 203,224	55,450,000 500,000 55,950,000 12,000,000 3,300,000 5,000 15,000 15,000 20,000 250,000	55,450,000 500,000 500,000	49,350,000 445,000
1300 1500 1600 2050 2101 2102 2103 2200 2202 2203 2205 2206 2207 2300 2301 2302 2305 2400 2402	Total - 1200 TOTAL - 1100-1200 SLS L.T.C. Labour wages / Watch and Ward Total - 1000 Recurring Contingencies T.A Labour wages / Watch and Ward including wages to hostel workers Wages to APCOS Salaries to Time Scale employees Office Expenses Electricity & Water Rent, Rates & Taxes Postage and Stationery Telephones Advertisement and Publicity Motor Vehicle Repairs and replacement Oils and Lubricants Road tax for Vehicles Micellaneous Continencies Reistration fee/Proramme fee	61,367,535 369,593 61,737,128 149,373 13,682,826 358,364 1,015,289 16,381 7,980 203,224	55,450,000 500,000 55,950,000 12,000,000 3,300,000 5,000 15,000 15,000 20,000 250,000	55,450,000 500,000 500,000	49,350,000 445,000
1300 1500 1600 2050 2101 2102 2103 2200 2202 2203 2205 2206 2207 2301 2302 2301 2302 2400 2410	Total - 1200 TOTAL - 1100-1200 SLS L.T.C. Labour wages / Watch and Ward Total - 1000 Recurring Contingencies T.A Labour wages / Watch and Ward including wages to hostel workers Wages to APCOS Salaries to Time Scale employees Office Expenses Electricity & Water Rent, Rates & Taxes Postage and Stationery Telephones Advertisement and Publicity Motor Vehicle Repairs and replacement Oils and Lubricants Road tax for Vehicles Micellaneous Continencies Reistration fee/Proramme fee for conferences / workshop etc.	61,367,535 369,593 61,737,128 149,373 13,682,826 358,364 1,015,289 16,381 7,980 203,224 163,777 5,900 Pag	55,450,000 500,000 55,950,000 12,000,000 12,000,000 3,300,000 15,000 15,000 20,000 250,000 20,000 25,000 6 25,000	55,450,000 500,000 500,000	49,350,000 445,000
1300 1500 1600 2050 2101 2102 2103 2200 2202 2203 2205 2206 2207 2300 2301 2302 2305 2400 2410	Total - 1200 TOTAL - 1100-1200 SLS L.T.C. Labour wages / Watch and Ward Total - 1000 Recurring Contingencies T.A Labour wages / Watch and Ward including wages to hostel workers Wages to APCOS Salaries to Time Scale employees Office Expenses Electricity & Water Rent, Rates & Taxes Postage and Stationery Telephones Advertisement and Publicity Motor Vehicle Repairs and replacement Oils and Lubricants Road tax for Vehicles Micellaneous Continencies Reistration fee/Proramme fee	61,367,535 369,593 61,737,128 149,373 13,682,826 358,364 1,015,289 16,381 7,980 203,224	55,450,000 500,000 55,950,000 12,000,000 3,300,000 5,000 15,000 15,000 20,000 250,000	55,450,000 500,000 500,000	7,500,000 5,000 15,000 - - 250,000

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

	<u></u>	-			(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2023-24	Estimates	Estimates	Estimates
			2024-25	2024-25	2025-26
2600	Cultivation Expenses				
	Irriation Maintenance			_	100,000
	Maintenance Charges				,
	Feed & Fodder		400,000	400,000	400,000
	Printing		100,000	,	,
	Printin Locally	1,600	_	_	_
	Total: 2000	16,048,961	16,380,000	20,880,000	29,420,000
3000	Other Contingencies	10,010,001	10,000,000		
	Contingencies				
	Xerox requisites and Service	9,850	_	_	_
0200	Total: 3000	9,850	_	_	_
	Total - 2000-3000	16,058,811	16,380,000	20,880,000	29,420,000
	Total: 121601	77,795,939	72,330,000	76,830,000	79,215,000
	10tal. 121001	11,195,959	12,330,000	70,030,000	79,215,000
424602	College Library at CVSc.,	I		T	
121602					
2000	Garividi				
	Recurring Contingencies				
2200	Office Expenses Newspaper journas&Magazines		5.000	5.000	5.000
			5,000	5,000	5,000
2211	Office Expenses		-	- 222	-
	Total: 2000	-	5,000	5,000	5,000
	Other Contingencies				
	Libraries				
	Periodicals & Back Volumes		5,000	5,000	5,000
	Books journals etc.		5,000	5,000	5,000
3204	Computerization of library operations including accessories		5,000	5,000	5,000
2225	_	2.252	2 222	2.222	
3205	Xerox reqisities & Servicing	6,950	2,000	2,000	2,000
	Total: 3000	6,950	17,000	17,000	17,000
	Total - 2000-3000	6,950	22,000	22,000	22,000
	Total - 121602	6,950	22,000	22,000	22,000
	Livestock Farm Complex				
	(LFC), CVSc., Garividi				
	Recurring Contingencies				
	Miscellaneous				
	Contingencies	36,320	5,000	5,000	5,000
	Cultivation Expenses			-	
	Cost of inputs	6,200	5,000	5,000	5,000
	Maintenance of Livestock				
	Feed & Fodder	267,750	400,000	400,000	400,000
	Medicines (Livestock)	48,036	50,000	50,000	50,000
2704	Livestock Purchases (Animals,		50,000	50,000	50,000
	day old chicks etc)				
	Total: 2000	358,306	510,000	510,000	510,000
3000	Other Contingencies				
3100	Contingencies				
	Total: 3000	-	-	-	
	Total - 2000-3000	358,306	510,000	510,000	510,000
	Total - 121603	358,306	510,000	510,000	510,000
			e 26	,	•
			<u> </u>		

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

	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
121604	Veterinary Clinical Complex (VCC) CVSc., Garividi				
2700	Maintenance Charges			-	
2702	Medicines (Livestock)	186,145	10,000	10,000	150,000
2703	Hospital Equipment		10,000	10,000	10,000
	Total - 2000	186,145	20,000	20,000	160,000
	Grand Total - 121604	186,145	20,000	20,000	160,000
	Grand Total - 121600	78,347,340	72,882,000	77,382,000	79,907,000
	Grand Total - 121000	657,142,705	745,941,000	763,633,727	699,186,000

120000 - EDUCATION (COLLEGES) 123000 - DAIRY TECHNOLOGY SUMMARY

	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
	SUMMAR			
College of Dairy Technology, Tirupati	30,549,287	39,611,000	39,611,000	38,274,000
Total - 123000	30,549,287	39,611,000	39,611,000	38,274,000
	Tirupati	SUMMAR College of Dairy Technology, 30,549,287 Tirupati	2024-25 SUMMARY College of Dairy Technology, 30,549,287 39,611,000 Tirupati	2024-25 2024-25 SUMMARY College of Dairy Technology, 30,549,287 39,611,000 39,611,000 Tirupati

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

					(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2023-24	Estimates	Estimates	Estimates
		SUMMARY & D	2024-25	2024-25	2025-26
123101	College of Dairy Technology,	30,549,287	39,605,000	39,611,000	38,268,000
	Tirupati	30,349,207		33,011,000	
123102		-	3,000	-	3,000
	of Dairy Technology, Tirupati				
123103	PG Programme at College of	-	3,000	-	3,000
	Dairy Technology, Tirupati	22 742 227	00.044.000	22 244 222	22.27.4.22
	Total - 223100	30,549,287	39,611,000	39,611,000	38,274,000
123101	College of Dairy Technology, Tirupati				
	Pay and Allowances				
	Teaching				
	Pay of Teachers	13,242,591	14,500,000	14,500,000	12,905,000
	Dearness Allowance	3,338,694	2,500,000	2,500,000	2,225,000
1103	HRA, CCA & Other Allowances	778,261	1,450,000	1,450,000	1,290,000
	Total - 1100	17,359,546	18,450,000	18,450,000	16,420,000
	Non-Teaching				
	Pay of Officers	315,440	1,100,000	1,100,000	979,000
	Pay of Establishment	2,354,317	7,250,000	7,250,000	6,452,000
	Dearness Allowance	644,927	2,700,000	2,700,000	2,403,000
	HRA, CCA & Other Allowances	384,137	1,450,000	1,450,000	1,290,000
1205				-	-
	Total - 1200	3,698,821	12,500,000	12,500,000	11,124,000
	Total - 1100 - 1200	21,058,367	30,950,000	30,950,000	27,544,000
	Surrender Leave Salary	1,521,911	250,000	250,000	222,000
	L.T.C.		25,000	25,000	22,000
1600	Labour wages / Watch and Ward		-	-	
	Total - 1000	22,580,278	31,225,000	31,225,000	27,788,000
	Recurring Contingencies				
2050		4,200	250,000	250,000	250,000
	Labour wages / Watch and Ward Wages to APCOS	1,877,963	2,100,000	2,100,000	2,100,000
	Salaries to Time scale employees	3,999,859	3,000,000	3,000,000	350,000
	Office Expenses			-	
	-	1 500 700	2 500 000	2.500.000	2 600 000
	Electricity & Water Postage & Stationery	1,598,709 3,366	2,500,000	2,500,000	2,600,000
	Telephones	3,366 746	-	-	<u>-</u>
	Motor Vehicles	740	-	-	<u>-</u>
	Repairs & Replacement	1,155	10,000	_	10,000
	Oils & Lubricants	33,928	50,000	16,000	50,000
	Road Tax for Vehicles	5,705	-	-	-
	Miscellaneous Contingencies	,			
	Contingencies	10,123	20,000	70,000	70,000
	Chemicals & Glassware	2,007	50,000	50,000	50,000
2411	Contranct and Part time Medical Officer/Teachers/PD Salaries	431,248	400,000	400,000	5,000,000
	Total - 2000	7,969,0📆	e 29 8,380,000	8,386,000	10,480,000
	Grand Total - 123101	30,549,287	39,605,000	39,611,000	38,268,000

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

	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
123102	Processing Plant at College				
	of Dairy Technology, Tpt				
2000	Recurring Contingencies				
2400	Miscellaneous				
2402	Contingencies		3,000	-	3,000
	Total - 2000	-	3,000	-	3,000
	Total - 123102	-	3,000	-	3,000
123103	PG Programme at College of				
	Dairy Technology, Tirupati				
2400	Miscellaneous Contingencies				
2402	Contingencies		3,000	-	3,000
	Total - 2000	-	3,000	-	3,000
	Total - 123103	-	3,000	-	3,000
	GRAND TOTAL - 123100	30,549,287	39,611,000	39,611,000	38,274,000

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

					(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2023-24	Estimates	Estimates	Estimates
			2024-25	2024-25	2025-26
125100	Rayalaseema Region				
125111	Sri Neelakantapuram Kaverapa, A.H. Polytechnic, Madakasira, Anantapur District	8,046,550	9,215,000	9,505,297	8,576,000
125112	AH Polytechnic, Rapur, Nellore District	8,341,844	9,025,000	9,039,134	8,555,000
125113	AH Polytechnic, Palamaner, Chittoor District	4,079,606	8,059,000	8,194,809	7,357,000
125114	AH Polytechnic, Banavasi, Kurnool District	9,904,296	11,116,000	11,533,741	10,277,000
125115	AH Polytechnic, Kommemarri, Kurnool Dist.	5,237,738	5,505,000	5,505,000	6,051,000
125116	AH Polytechnic, Sodukm Mandal, Chittoor District	3,586,945	3,903,000	3,903,000	4,264,000
	Total - 125110	39,196,979	46,823,000	47,680,981	45,080,000
125130	Andhra Region				
125131	AH Polytechnic at BRS, VR Gudem, West Godavari District	6,357,585	8,876,000	9,087,000	8,226,000
125132	AH Polytechnic at Garividi	4,728,542	5,885,000	6,763,410	5,895,000
125134	AH Polytechnic at Ramachandrapuram East Godavari District	6,360,117	6,735,000	7,172,000	6,757,000
125135	AH Polytechnic at Vennelavalasa, Srikakulam	4,307,621	5,775,000	5,775,000	5,856,000
_	Total - 125130	21,753,865	27,271,000	28,797,410	26,734,000
	Grand Total - 125000	60,950,844	74,094,000	76,478,391	71,814,000

Head of Account Accounts Budget 2023-24 Estimates 2024-25 125111 Sri Neelakantapuram Kaverappa, A.H.Polytechnic, Madakasira, Anantapur Dt.	Revised Estimates 2024-25	Budget Estimates 2025-26
125111 Sri Neelakantapuram Kaverappa, A.H.Polytechnic, Madakasira,	202.20	2020 20
A.H.Polytechnic, Madakasira,		
Anantapur Dt.		
1000 Pay and Allowances		
1100 Teaching		
1101 Pay of Teachers 1,715,810 1,700,000	1,700,000	1,513,000
1102 Dearness Allowance 537,891 475,000	475,000	422,000
1103 HRA, CCA & Other Allowances 143,071 140,000	140,000	124,000
Total - 1100 2,396,772 2,315,000	2,315,000	2,059,000
1200 Non-Teaching		
1201 Pay of officers		
1202 Pay of Establishment 96,880 2,200,000	2,200,000	1,958,000
1203 Dearness Allowance 600,871 300,000	300,000	267,000
1204 HRA, CCA & Other Allowances 117,737 95,000	95,000	84,000
1205 I.R. 46,288 -	-	-
Total - 1200 861,776 2,595,000	2,595,000	2,309,000
Total - 1100 - 1200 3,258,548 4,910,000	4,910,000	4,368,000
1300 Surrender Leave Salary 85,000	85,000	75,000
1500 L.T.C	-	-
1600 Labour Wages / Watch and Ward	-	
Total - 1000 3,258,548 4,995,000	4,995,000	4,443,000
2000 Recurring Contingencies	, ,	, ,
2050 T.A 18,842 50,000	50,000	50,000
2101 Labour Wages / Watch and Ward 2,156,127 2,000,000	2,290,297	2,300,000
2102 Wages to APCOS 1,263,919 750,000	750,000	100,000
2103 Salaries to Time scale employees	-	
2200 Office Expenses	-	222 222
2202 Electricity & Water 301,689 500,000	500,000	600,000
2204 Repair to Furniture 9,794 -	-	-
2205 Postage & Stationery 24,875 -	-	3,000
2300 Motor Vehicles	-	
2307 Hiring of Vehicles 14,978 -	-	-
2400 Miscellaneous Contingencies	-	
2402 Contingencies 49,999 30,000	30,000	100,000
2404 Chemicals & Glass ware 45,000	-	-
2411 Contranct and Part time Medical 368,032 600,000 Officer/Teachers/PD Salaries	600,000	540,000
2500 Maintenance of Machinery	_	
2502 Equipments 19,754 - 2509 Repairs to apparatus, instruments and 9,912 -	-	-
2509 Repairs to apparatus, instruments and maintenance of office equipments	-	-
2600 Cultivation expenses	_	
2601 cost of inputs 75,000 50,000	50,000	50,000
2603 Irrigation Maintenance 74,592 50,000	50,000	50,000
2700 Maintenance Livestock	-	
2701 Feed and fodder 199,945 50,000	50,000	200,000
2702 Medicines (Livestock) 49,691 50,000	50,000	50,000
2800 Printing	-	
2807 Printing Locally 5,000 -	-	-
Total - 2000 4,687,149 4,130,000	4,420,297	4,043,000

					(In Rupees)
	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
3000	Other Contingencies				
	Contingencies				
3102	Laboratory including chemicals and glassware	38,590	50,000	50,000	50,000
3103	Remuneration to Guest Speakers		-	-	
3106	Hostel Contingencies	47,457	40,000	40,000	40,000
3112	Replacement of Furniture and fittings to laboratories	4,956	-	-	·
	Library				
3202	Books & Journals		-	-	-
3205	Xerox requisites and services	9,850	-	-	-
	Total - 3000	100,853	90,000	90,000	90,000
	Total 2000 - 3000	4,788,002	4,220,000	4,510,297	4,133,000
	Total - 125111	8,046,550	9,215,000	9,505,297	8,576,000
125112	A.H Polytechnic, Rapur, Nellore District				
1000	Pay and Allowances				
	Teaching				
	Pay of Teachers	2,981,359	3,000,000	3,000,000	2,670,000
	Dearness Allowance	961,684	1,000,000	1,000,000	890,000
1103	HRA, CCA & Other Allowances	269,821	200,000	200,000	178,000
	Total - 1100	4,212,864	4,200,000	4,200,000	3,738,000
1200	Non-Teaching				•
	Pay of officers		1,000,000	1,000,000	890,000
	Pay of Establishment	717,729	150,000	150,000	133,000
	Dearness Allowance	181,726	50,000	50,000	44,000
	HRA, CCA & Other Allowances	67,546	100,000	100,000	89,000
1205		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	-	,
	Total - 1200	967,001	1,300,000	1,300,000	1,156,000
	Total 1100 - 1200	5,179,865	5,500,000	5,500,000	4,894,000
	Surrender Leave Salary L.T.C.	33,246	150,000	150,000	133,000
	Labour Wages / Watch and Ward				<u>-</u>
	Total - 1000	5,213,111	5,650,000	5,650,000	5,027,000
2000	Recurring Contingencies	0,210,111	0,000,000	0,000,000	0,021,000
2050			5,000	5,000	5,000
	Labour Wages / Watch and Ward including wages to hostel workers	2,601,763	2,800,000	2,814,134	2,900,000
2102	Wages to APCOS	272,979	200,000	200,000	25,000
2103	Salaries to Time scale employees	·	·	· -	·
2200	Office Expenses			-	
	Electricity & Water	94,961	200,000	200,000	300,000
	Postage and Stationery		-	-	3,000
	Motor Vehicles				
	Oils & Lubricants		10,000	10,000	10,000
	Miscellaneous Contingencies	10 =00	7.005	-	100.000
	Contingencies	19,500	5,000	5,000	100,000
	Chemicals & Glass ware Contranct and Part time Medical	130,800	120,000	120,000	150,000
	Officer/Teachers/PD Salaries				
	Total - 2000	3,120,003	3,340,000	3,354,134	3,493,000

	Head of Account	Accounts	Budget	Revised	Budget
		2023-24	Estimates	Estimates	Estimates
			2024-25	2024-25	2025-26
	Other Contingencies				
	Contingencies				
3102	Laboratory (including chemiclas		10,000	10,000	10,000
0400	and glassware)		40.000	40.000	10.000
	Remuneration of Guest Speakers	9.720	10,000	10,000	10,000
	Hostel Contingencies Replacement of Furniture &	8,730	10,000 5,000	10,000 5,000	10,000 5,000
3112	Fittings to Laboratories		3,000	3,000	3,000
	Total - 3000	8,730	35,000	35,000	35,000
	Total - 2000 - 3000	3,128,733	3,375,000	3,389,134	3,528,000
	Total - 125112	8,341,844	9,025,000	9,039,134	8,555,000
		5,511,611	0,020,000	5,000,101	5,555,555
	A.H.Polytechnic, Palamaner				
	Pay and Allowances				
	Teaching	450.000	0.700.000	0.700.000	0.400.000
	Pay of Teachers	456,820	2,700,000	2,700,000	2,403,000
	Dearness Allowance HRA , CCA, Other Allows.	76,249 39,075	500,000 375,000	500,000 375,000	445,000 333,000
1103	Total - 1100	572,144	3,575,000	3,575,000	3,181,000
4200		372,144	3,373,000	3,373,000	3,101,000
	Non-Teaching Pay of Establishment	791,671	1,600,000	1,600,000	1,424,000
	Dearness Allowance	185,977	400,000	400,000	356,000
	HRA , CCA, Other Allows.	83,500	130,000	130,000	115,000
1205		30,000	100,000	-	110,000
	Total - 1200	1,061,148	2,130,000	2,130,000	1,895,000
	Total - 1100-1200	1,633,292	5,705,000	5,705,000	5,076,000
1300	SLS	31,084	37,000	37,000	33,000
	L.T.C.		12,000	12,000	10,000
1600	Labour Wages / Watch & Ward		-	-	-
	Total - 1000	1,664,376	5,754,000	5,754,000	5,119,000
2000	Recurring Contingences				
2050	<u> </u>	6,383	35,000	35,000	35,000
	Labour Wages / Watch & Ward	1,586,128	1,500,000	1,500,000	1,550,000
	including wages to hostel workers		•		
	Wages to APCOS	495,413	350,000	485,809	45,000
	Salaries to Time scale employees			-	
	Office Expenses	040 705	400.000	400.000	E00.000
	Electricity &Water	213,725	400,000	400,000 5,000	500,000
	Postage and Stationary Telephones	19,990	5,000	5,000	3,000
2400	Miscellaneous Contingencies	13,330	-	-	
	Contingencies	48,832	10,000	10,000	100,000
2102	Total - 2000	2,370,471	2,300,000	2,435,809	2,233,000
		_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	_,,,,,,,,	_,,	_,,_
3000	Other Contingencies				_
	Contingencies				
	Laboratory (including chemiclas		5,000	5,000	5,000
	and glassware)		,	<i>'</i>	, -
3106	Hostel contingencies	44,759	_		<u>-</u>
	Total-3000	44,759	5,000	5,000	5,000
	Total: 2000 - 3000	2,415,23 6 9	je 34 2,305,000	2,440,809	2,238,000
	Total: 125113	4,079,606	8,059,000	8,194,809	7,357,000

			·	1	(In Rupees)
	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
125114	A.H.Polytechnic, Banavasi,		2024-25	2024-25	2025-26
123114	Kurnool District				
1000	Pay and Allowances				
	Teaching				
	Pay of Teachers	4,190,200	4,400,000	4,400,000	3,916,000
	Dearness Allowance	1,697,665	1,400,000	1,400,000	1,246,000
	HRA , CCA, Other Allows.	378,696	400,000	400,000	356,000
	Total - 1100	6,266,561	6,200,000	6,200,000	5,518,000
1200	Non-Teaching				
1202	Pay of Establishment	639,340	1,600,000	1,600,000	1,424,000
1203	Dearness Allowance	155,636	416,000	416,000	370,000
1204	HRA , CCA, Other Allows.	68,207	135,000	135,000	120,000
1205				-	
	Total - 1200	863,183	2,151,000	2,151,000	1,914,000
	Total - 1100-1200	7,129,744	8,351,000	8,351,000	7,432,000
1300		33,757	75,000	75,000	67,000
	L.T.C.				
1600	Labour Wages / Watch & Ward				
	Total - 1000	7,163,501	8,426,000	8,426,000	7,499,000
	Recurring Contingences	0.100	50.000	50.000	=
2050		2,430	50,000	50,000	50,000
2101	Labour Wages / Watch & Ward including wages to hostel workers	1,624,241	1,700,000	1,860,000	1,850,000
2102	Wages to APCOS	755,022	550,000	567,680	70,000
	Salaries to Time scale employees	133,022	330,000	307,000	70,000
	Office Expenses			_	
	Electricity &Water	241,857	300,000	450,000	600,000
	Repairs to Furniture	5,350	-	-	000,000
	Postage and Stationary	14,650	20,000	20,000	3,000
	Telephones	14,535	15,000	25,001	25,000
	Hospitality	,	-	-	-,
	Motor Vehicles				
2307	Hiring of Vehicles	14,500	-	-	-
	Miscellaneous Contingencies			-	
2402	Contingencies	35,360	25,000	55,000	100,000
	Chemicals & Glassware			-	
2411	Honororium to Part time Medical		-	-	-
	Officer/Teachers/PD				
	Printing			-	
2807	Printing Locally	0 707 045		- 2.007.004	
2000	Total - 2000	2,707,945	2,660,000	3,027,681	2,698,000
	Other Contingencies				
3100	Contingencies Laboratory (including chemiclas and		15.000	25.060	25 000
	glassware)	10.000	15,000	35,060	35,000
	Hostel Contingencies	19,000	15,000	45,000	45,000
	Libraries Maintenance of Binding	13,850		_	
3203	Total - 3000	32,850	30,000	80,060	80,000
4000	Non-Recurring Contingences	32,030	30,000	00,000	00,000
4000				-	
	Total - 4000	0.740.780-	- 25 0.000.000	0.407.744	
	Total - 2000 - 4000		e 35 2,690,000	3,107,741	2,778,000
	Total: 125114	9,904,296	11,116,000	11,533,741	10,277,000

					(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
			Estimates	Estimates	Estimates
		2023-24	2024-25	2024-25	2025-26
125115	A.H.Polytechnic,				
	Kommemarri, Kurnool Dist.				
1000	Pay and Allowances				
L	Teaching				
	Pay of Teachers	2,417,428	1,800,000	1,800,000	1,602,000
	Dearness Allowance	459,874	300,000	300,000	267,000
	HRA, CCA & Other Allowances	175,520	150,000	150,000	133,000
1103	Total - 1100				·
4000		3,052,822	2,250,000	2,250,000	2,002,000
	Non-Teaching		705.000	705.000	645.000
	Pay of Officers	679 670	725,000	725,000	645,000
	Pay of Establishment	678,670	700,000	700,000	623,000
	Dearness Allowance HRA, CCA & Other Allowances	165,629	130,000	130,000	116,000
		67,867	200,000	200,000	178,000
1205		912,166	1,755,000	1,755,000	4 562 000
	Total - 1200 Total - 1100 - 1200	3,964,988	4,005,000	4,005,000	1,562,000 3,564,000
1200	Surrender Leave Salary	ა,უი4,ყიგ			
	L.T.C.		30,000	30,000	26,000
1600	Labour Wages / Watch and Ward		_		
1000	Total - 1000	3,964,988	4,035,000	4,035,000	3,590,000
2000	Recurring Contingencies	0,001,000	1,000,000	1,000,000	0,000,000
2050			5,000	5,000	5,000
	Labour Wages / Watch and Ward	1,161,910	1,350,000	1,350,000	1,350,000
2101	Wages to APCOS	1,101,910	1,330,000	1,330,000	1,330,000
	Salaries to Time scale employees				
	Office Expenses		-		-
	Electricity & Water	96,045	100,000	100,000	300,000
	Postage & Stationery	4,995	-	-	3,000
	Miscellaneous Contingencies	1,000			0,000
	Contingencies	9,800	5,000	5,000	5,000
	Chemicals & Glass ware	3,000	5,000	5,000	100,000
	Contranct and Part time Medical		5,000	3,000	693,000
2411	Officer/Teachers/ PD Salaries		-	-	093,000
	Total - 2000	1 272 750	1 465 000	1 465 000	2.456.000
2400		1,272,750	1,465,000	1,465,000	2,456,000
3100	Contingencies Laboratory including chemicals		5,000	5,000	5,000
3102	and glassware		3,000	3,000	3,000
	Total - 3000		5.000	5.000	F 000
	Total 2000 - 3000	1,272,750	1,470,000	1,470,000	5.000 2,461,000
	Total 2000 - 3000 Total - 125115	5.237.738	5.505.000	5.505.000	6.051.000
	10tal - 120110	0.207.700	0.000.000	0.000.000	0.001.000
125116	A.H.Polytechnic, Sodum				
	Mandal, Chittoor Dist.				
1000	Pay and Allowances				
	Teaching				
	Pay of Teachers	951,528	1,088,000	1,088,000	968,000
	Dearness Allowance	240,511	300,000	300,000	267,000
	HRA, CCA & Other Allowances	119,094	110,000	110,000	98,000
	Total - 1100	1,311,133	1,498,000	1,498,000	1,333,000
1200	Non-Teaching	1,511,155	1,-130,000	1,-750,000	1,555,656
	Pay of officers	48,440			
	Pay of Establishment	542,538	750,000	750,000	667,000
	Dearness Allowance		270,000		
	HRA, CCA & Other Allowances	153,607		270,000	240,000
		53,2 ₽ 4ag	e 36 90,000	90,000	80,000
1205		707.000	4 440 000	- 4 440 000	007.000
	Total - 1200 Total - 1100 - 1200	797.869 2.109.002	1.110.000 2.608.000	1.110.000 2.608.000	987.000 2.320.000
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	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
1300	Surrender Leave Salary	31,491	30,000	30,000	26,000
	L.T.C.		-		-
1600	Labour Wages / Watch and Ward		-		-
	Total - 1000	2.140.493	2.638.000	2.638.000	2.346.000
2000	Recurring Contingencies				
2050			5,000	5,000	5,000
	Labour Wages / Watch and Ward	1,168,020	1,200,000	1,200,000	1,200,000
	Wages to APCOS			-	
	Salaries to Time scale employees			-	
	Office Expenses			-	
	Electricity & Water	9,062	40,000	40,000	300,000
	Repair to Furniture		-	-	
2205	Postage & Stationery	19,370	-	-	3,000
	Miscellaneous Contingencies		-	-	
	Contingencies		10,000	10,000	100,000
	Chemicals & Glass ware		-	-	100,000
	Honororium to Part time Medical	250,000	-	-	-
	Maintenance Livestock			-	
	Feed and fodder		-	-	200,000
2702	Medicines (Livestock)		-	-	
	Total - 2000	1.446.452	1.255.000	1.255.000	1.908.000
	Contingencies				
	Laboratory including chemicals		10,000	10,000	10,000
	Library		-	-	
	Books & Journals		-	-	-
3205	Xerox requisites and services		-	-	-
	Total - 3000	_	10.000	10.000	10.000
	Total 2000 - 3000	1,446,452	1,265,000	1,265,000	1,918,000
4000	Non Recurring Contingencies			-	
	Total - 4000	-	-	-	-
	Total - 2000 - 4000	1,446,452	1,265,000	1,265,000	1,918,000
	Total - 125116	3,586,945	3,903,000	3,903,000	4,264,000
	GRAND TOTAL - 125110	39,196,979	46,823,000	47,680,981	45,080,000

					(In Rupees)
	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
125131	A.H. Polytechnic at BRS, VR				
	Gudem, West Godavari				
	District				
1000	Pay and Allowances				
	Teaching				
	Pay of Teachers	1,771,892	3,000,000	3,000,000	2,670,000
	Dearness Allowance	426,242	700,000	700,000	623,000
	HRA, CCA & Other Allowances	99,036	150,000	150,000	133,000
1100	Total - 1100	2,297,170	3,850,000	3,850,000	3,426,000
1200	Non-Teaching	2,207,170	0,000,000	0,000,000	0,420,000
	Pay of officers				
	Pay of Establishment	915,247	1,250,000	1,250,000	1,112,000
	Dearness Allowance	223,925	500,000	500,000	445,000
	HRA, CCA & Other Allowances	99,338	150,000	150,000	133,000
1205		00,000	100,000	-	100,000
1200	Total - 1200	1,238,510	1,900,000	1,900,000	1,690,000
	Total 1100 - 1200	3,535,680	5,750,000	5,750,000	5,116,000
1300	Surrender Leave Salary	98,049	16,000	16,000	14,000
	L.T.C.	30,043	10,000	10,000	14,000
	Labour Wages / Watch & Ward			_	
1000	Total - 1000	3,633,729	5,766,000	5,766,000	5,130,000
2000	Recurring Contingencies	0,000,723	0,7 00,000	0,7 00,000	0,100,000
2050		2,352	5,000	5,000	5,000
	Labour Wages / Watch & Ward	1,456,856	1,500,000	1,650,000	1,650,000
2101	including wages to hostel workers	1,430,030	1,500,000	1,000,000	1,000,000
2102	Wages to APCOS	961,804	1,100,000	1,150,000	100,000
	Salaries to Time scale employees	00.,00.	.,,	-	.00,000
	Office Expenses			-	
	Electricity & Water	173,412	300,000	300,000	400,000
	Rents, Rates & Taxes	,	10,000	10,000	-
2205	Postage and Stationery		5,000	5,000	3,000
	Telephones	9,432	10,000	21,000	21,000
	Miscellaneous Contingencies	,	,	-	·
2402	Contingencies		25,000	25,000	100,000
	Chemicals & Glass ware			-	·
	Contranct and Part time Medical	120,000	150,000	150,000	812,000
	Officer/Teachers/PD Salaries				
	Total - 2000	2,723,856	3,105,000	3,316,000	3,091,000
-		. ,			, ,
3000	Other Contingencies	J	T	1	
	Contingencies				
	Laboratory (including chemiclas		5,000	5,000	5,000
3102			5,000	5,000	5,000
<u> </u>	and glassware) Total - 3000		5,000	5,000	E 000
-	Total - 2000 - 4000	2 702 050			5,000
		2,723,856	3,110,000	3,321,000	3,096,000
	Total - 125131	6,357,585	8,876,000	9,087,000	8,226,000
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	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
125132	A.H. Polytechnic, Garividi, Vizayanagaram Dt.				
1000	Pay and Allowances				
	Teaching				
	Pay of Teachers	1,822,203	1 500 000	1,500,000	1,335,000
	Dearness Allowance		1,500,000 400,000	400,000	
	HRA, CCA & Other Allowances	434,187			356,000
1103		102,877	100,000	100,000	89,000
1000	Total - 1100	2,359,267	2,000,000	2,000,000	1,780,000
	Non-Teaching			-	
	Pay of officers			-	
	Pay of Establishment	615,485	1,150,000	1,150,000	1,023,000
	Dearness Allowance	155,730	450,000	450,000	400,000
	HRA, CCA & Other Allowances	57,392	135,000	135,000	120,000
1205				-	
	Total - 1200	828,607	1,735,000	1,735,000	1,543,000
	Total - 1100 - 1200	3,187,874	3,735,000	3,735,000	3,323,000
	Surrender Leave Salary	31,256	56,000	56,000	50,000
	L.T.C.		12,000	12,000	10,000
1600	Labour Wages / Watch & Ward		-	-	-
	Total - 1000	3,219,130	3,803,000	3,803,000	3,383,000
2000	Recurring Contingencies				
2050			10,000	10,000	10,000
	Labour Wages / Watch & Ward	1,008,041	1,000,000	1,531,610	1,500,000
_	including wages to hostel workers	, , -	, ,	, ,	, ,
2102	Wages to APCOS	457,215	600,000	860,000	67,000
2103	Salaries to Time scale employees			-	
2200	Office Expenses			-	
2202	Electricity & Water	7,306	400,000	400,000	500,000
	Rents, Rates & Taxes			-	
2204	Repairs to Furniture		15,000	15,000	15,000
	Postage and Stationery	9,930	15,000	15,000	3,000
	Telephones	2,277	10,000	10,000	10,000
	Miscellaneous Contingencies	,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	_	-,
	Contingencies	9,850	25,000	25,000	100,000
	Contranct and Part time Medical	0,000	-	86,800	300,000
	Officer / Teachers/PD Salaries			33,333	000,000
	Total - 2000	1,494,619	2,075,000	2,953,410	2,505,000
3000	Other Contingencies	,,	,,	, >, >	, , .
	Contingencies				
3102	Laboratory (including chemiclas and glassware)		5,000	5,000	5,000
3106	Hostel Contingencies	14,793	2,000	2,000	2,000
3,00	Total - 3000	14,793	7,000	7,000	7,000
	Total - 2000- 3000	1,509,412	2,082,000	2,960,410	2,512,000
	Total - 125132	4,728,542	5,885,000	6,763,410	5,895,000
125134	A.H. Polytechnic at Ramachandrapuram E.G. Dt.				
1000	Pay and Allowances				
	Teaching	4 400 007	4.075.000	4.075.000	4 405 000
	Pay of Teachers	1,139,607	1,275,000	1,275,000	1,135,000
	Dearness Allowance	411,487		550,000	489,000
1103	HRA, CCA & Other Allowances	101,586	120,000	120,000	107,000
	Total - 1100	1,652,680	1,945,000	1,945,000	1,731,00

					(In Rupees)
	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
1200	Non-Teaching		2024-23	2024-20	2023-20
	Pay of Establishment	1,358,044	1,400,000	1,400,000	1,246,000
	Dearness Allowance	364,031	500,000	500,000	445,000
	HRA, CCA & Other Allowances	134,564	165,000	165,000	147,000
1205		104,004	100,000	100,000	147,000
1203		4 050 020	2.005.000	2.005.000	4 020 000
	Total - 1200 Total 1100 - 1200	1,856,639	2,065,000	2,065,000	1,838,000
4200		3,509,319	4,010,000 45,000	4,010,000 45,000	3,569,000 40,000
	Surrender Leave Salary L.T.C.		45,000	45,000	40,000
	Labour Wages / Watch & Ward				
1600	Total - 1000	3,509,319	4.055.000	4.055.000	3 600 000
	10tai - 1000	3,509,319	4,055,000	4,055,000	3,609,000
2000	Popurring Contingonoics				
2050	Recurring Contingencies		15,000	15,000	15,000
	Labour Wages / Watch & Ward	2,204,485	2,000,000	2,350,000	2,300,000
2101	including wages to hostel workers	2,204,465	2,000,000	2,330,000	2,300,000
2102	Wages to APCOS	197,192	125 000	162,000	25,000
	Salaries to Time scale employees	197,192	125,000	102,000	25,000
	Office Expenses			-	
	Electricity and Water	191,807	400,000	400,000	500,000
	Postage and Stationery	2,314	400,000	400,000	3,000
	,	2,314	-	-	3,000
	Motor Vehicles				
2301			5,000	5,000	-
2302	Oils & Lubricants		5,000	5,000	5,000
2400	Miscellaneous Contingencies				
2402	Contingencies		5,000	5,000	100,000
2411	Contranct and Part time Medical Officer/Teachers/PD Salaries	255,000	125,000	175,000	200,000
	Total - 2000	2,850,798	2,680,000	3,117,000	3,148,000
	Total - 125134	6,360,117	6,735,000	7,172,000	6,757,000
405405		0,000,111	0,100,000	.,2,000	0,1 0.1,000
125135	A.H. Polytechnic at Vennelavalasa Village,				
	Srikakulam Dist.				
1000	Pay and Allowances				
	Teaching Teaching				
	Pay of Teachers	1,508,508	2,400,000	2,400,000	2,136,000
	Dearness Allowance	498,982	675,000	675,000	600,000
	HRA, CCA & Other Allowances	153,156	250,000	250,000	222,000
1103	Total - 1100	2,160,646	3,325,000	3,325,000	2,958,000
1200	Non-Teaching	2,100,040	3,323,000	3,323,000	2,300,000
	Pay of Establishment	631,198	750,000	750,000	668,000
	Dearness Allowance	165,708	300,000	300,000	267,000
	HRA, CCA & Other Allowances	49,968	90,000	90,000	80,000
1204		11,104	30,000	30,000	00,000
1200	Total - 1200	857,978	1,140,000	1,140,000	1,015,000
	Total 1100 - 1200	3,018,624	4,465,000	4,465,000	3,973,000
1300	Surrender Leave Salary	0,010,024	80,000	80,000	55,000
	L.T.C.	,		55,000	55,000
	Labour Wages / Watch & Ward	—— ⊦a(je 40		_
	Total - 1000	3,018,624	4,545,000	4,545,000	4,028,000
		-,5.0,00	.,5.0,000	., ,	.,,,,,

	Head of Account	Accounts	Dudget	Revised	(III Rupees)
	Head of Account	2023-24	Budget Estimates	Estimates	Budget Estimates
		2023-24	2024-25	2024-25	2025-26
2000	Recurring Contingencies				
2050			5,000	5,000	5,000
2101	Labour Wages / Watch & Ward	1,245,108	1,200,000	1,200,000	1,200,000
	including wages to hostel workers		, ,	, ,	, ,
2102	Wages to APCOS			-	
2103	Salaries to Time scale employees			-	
2200	Office Expenses				
2202	Electricity and Water		10,000	10,000	170,000
2205	Postage and Stationery		-	-	3,000
2400	Miscellaneous Contingencies				
2402	Contingencies	19,085	10,000	10,000	100,000
2404	Chemicals & Glassware		5,000	5,000	100,000
2411	Contranct and Part time Medical		-	-	150,000
	Officer/Teachers/PD Salaries				
2700	Maintenance Livestock				
2701	Feed & Fodder		-	-	100,000
	Total - 2000	1,264,193	1,230,000	1,230,000	1,828,000
2000	Other Contingencies				
	Contingencies				
	Laboratory (including chemiclas	15,904	_	_	
3102	and glassware)	15,304	-	-	-
3106	Hostel Contingencies	8,900	_	_	_
3100	Total - 3000	24,804	_	_	
	Total - 2000-4000	1,288,997	1,230,000	1,230,000	1,828,000
	Total - 125135	4,307,621	5,775,000	5,775,000	5,856,000
	Grand total - 125130				
		21,753,865	27,271,000	28,797,410	26,734,000
	Grand total -125000	60,950,844	74,094,000	76,478,391	71,814,000

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

				-	(In Rupees)
		Accounts	Budget	Revised	Budget
	Head of Account	2023-24	Estimates	Estimates	Estimates
		2023-24	2024-25	2024-25	2025-26
126301	Veterinary Hospital	9,852,102	17,541,000	17,556,000	15,108,000
	Vishakhapatnam	, ,	, ,	, ,	, ,
	Total - 126000	9,852,102	17,541,000	17,556,000	15,108,000
126301	l L	0,002,102	,,	11,000,000	10,100,000
120001	Vishakhapatnam				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	4,558,667	5,600,000	5,600,000	4,984,000
1102	Dearness Allowance	1,604,059	2,100,000	2,100,000	1,869,000
1103	HRA, CCA & Other Allowances	793,239	900,000	900,000	801,000
	Total - 1100	6,955,965	8,600,000	8,600,000	7,654,000
1200	Non-Teaching	0,000,000	0,000,000	0,000,000	7,004,000
	Pay of Establishment	116,576	3,600,000	3,600,000	3,204,000
	Dearness Allowance	110,570	1,400,000	1,400,000	1,246,000
	HRA, CCA & Other Allowances				
1204			750,000	750,000	667,000
1205		440.570	F 7F0 000		F 447 000
	Total - 1200	116,576	5,750,000	5,750,000	5,117,000
	Total - 1100 - 1200	7,072,541	14,350,000	14,350,000	12,771,000
	Surrender Leave Salary	126,948	200,000	200,000	178,000
1500	L.T.C. Labour Wages / Watch & Ward		-	-	-
1600	Total - 1000	7 400 490	14 550 000	14 550 000	12 040 000
2000		7,199,489	14,550,000	14,550,000	12,949,000
	Recurring contingencies	00.005	10.000	10.000	10.000
2050	Labour Wages / Watch & Ward	28,235	10,000	10,000	10,000
2101	including wages to hostel workers	1,113,488	1,200,000	1,364,829	1,300,000
2102	Wages to APCOS	1 260 074	1 200 000	1 215 000	120.000
	Salaries to Time scale employees	1,269,974	1,300,000	1,315,000	120,000
	Office Expenses			-	
	Electricity & Water	70,867	250,000	250,000	500,000
	Rents, Rates & Taxes	70,007	5,000	5,000	300,000
					-
	Repairs to Furniture Postage & Stationery	500	2,000	2,000	2.000
		500	2,000	2,000	2,000
	Telephones		2,000	2,000	2,000
	Miscellaneous Contingencies	0.000	5.000	5.000	00.000
	Contingencies	9,900	5,000	5,000	20,000
	Maintenance of Machinery	10.000			
	Machinery, Plant & Tools	19,200	-	-	
2502	Equipment Repairs & Maintenance of Electrical		5,000	5,000	-
2510	Motors & Maintenance of Electrical Motors & Oil engine pump set etc.,		5,000	5,000	-
2700	Maintenance of Livestock				
	Medicines (Livestock)	126,525	100,000	35,171	100,000
	Hospital Equipment	13,924	100,000	_	100,000
2100	Total - 2000	2,652,613	2,986,000	3,001,000	2,154,000
		2,002,013	2,300,000	3,001,000	۷, ۱۵4,000
3000	Other Contingencies				
3102	Laboratory (including chemiclas		5,000	5,000	5,000
	and glassware)				
	Total - 3000	-	5,000	5,000	5,000
	Total - 2000 - 3000	2,652,613	2,991,000	3,006,000	2,159,000
	Total - 126301	9,852,102	17,541,000	17,556,000	15,108,000
	Total - 126000	гаў	17,541,000	17 FEG 000	15,108,000
		9,852,102		17,556,000	
	Grand Total - 120000	758,494,938	877,187,000	897,279,118	824,382,000

130000 - RESEARCH (STATIONS) SUMMARY

					(III Kupees)
		Accounts	Budget	Revised	Budget
	Head of Account	2023-24	Estimates	Estimates	Estimates
			2024-25	2024-25	2025-26
131000	RESEARCH - VETERINARY	106,449,824	127,291,000	133,006,181	134,709,000
	Total 420000	400 440 924	427 204 000	422 000 404	424 700 000
	Total - 130000	106,449,824	127,291,000	133,006,181	134,709,000
		NON - PL	AN		
		0000 - RESEARCI			
	131	000 - RESEARCH	- VETERINARY		
		SUMMA	RY		
131100	RAYALASEEMA REGION	50,963,903	59,717,000	61,752,181	60,796,000
131100	RATALASEEWIA REGION	50,963,903	39,717,000	01,732,101	00,790,000
131300	ANDHRA REGION	55,485,921	67,574,000	71,254,000	73,913,000
		400 440 651	107.001.000	100.000 (5:	101 = 20 6 5 5
	Total - 131000	106,449,824	127,291,000	133,006,181	134,709,000

	11 1 6 4 1		5		(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2023-24	Estimates	Estimates	Estimates
			2024-25	2024-25	2025-26
131101	Livestock Research Station,	19,481,876	21,867,000	21,867,000	19,851,000
	Palamaner, Chittoor District				
101100		40.040.044	40.000.000	45.050.004	
131102	Livestock Research Station,	10,846,211	13,965,000	15,253,821	17,375,000
	Mahanandi, Kurnool District				
131104	Livestock Research Station,	11,574,422	13,815,000	13,935,000	13,653,000
	Siddaramapuram, Anathapur	, , ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,	.,,
	district				
131105	State Level Diagnostic	6,843,410	7,757,000	7,757,000	6,832,000
	Laboratory, Tirupati	, ,	, ,	, ,	, ,
131106	Sheep and Goat Research	2,217,984	2,313,000	2,939,360	3,085,000
	Station at Banavasi, Kurnool				
	Total - 131100	50,963,903	59,717,000	61,752,181	60,796,000
	10001			,,	
131101	Livestock Research Station,	DETAIL)	Т	
131101	Palamaner, Chittoor District				
4000					
	Pay and Allowances				
	Teaching				
1101	Pay of Teachers	4,256,052	4,200,000	4,200,000	3,738,000
	Dearness Allowance	1,610,581	1,000,000	1,000,000	890,000
1103	HRA, CCA & Other Allowances	385,334	350,000	350,000	311,000
	Total - 1100	6,251,967	5,550,000	5,550,000	4,939,000
1200	Non-Teaching				
1202	Pay of Establishment	4,403,315	8,500,000	8,500,000	7,565,000
	Dearness Allowance	1,059,059	600,000	600,000	534,000
1204	HRA, CCA & Other Allowances	412,808	300,000	300,000	267,000
1205	I.R.			-	
	Total - 1200	5,875,182	9,400,000	9,400,000	8,366,000
	Total - 1100 - 1200	12,127,149	14,950,000	14,950,000	13,305,000
1300	Surrender Leave Salary	91,780	120,000	120,000	107,000
	L.T.C.		18,000	18,000	
1600	Labour Wages / Watch and		-	-	-
	Total - 1000	12,218,929	15,088,000	15,088,000	13,412,000
	Recurring Contingencies				
2050	T.A.	22,807	5,000	2,920	5,000
2101	Labour Wages / Watch and Ward	793,246	1,000,000	1,370,044	1,300,000
	including wages to hostel workers				
	Wages to APCOS	3,832,085	3,000,000	3,000,000	450,000
	Salaries to Time scale employees	897,792		-	1,000,000
	Office Expenses			-	
	Electricity & Water	304,403	300,000	671,772	900,000
	Rents, Rates & Taxes		70,000	43,185	200,000
2204	Repairs to Furniture		-	-	

	llood of Account	A	Dudant	Davisad	(In Rupees)
	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
2205	Postage & Stationery	19,980	2,000	2,000	2,000
	Telephones	.0,000	2,000	-	2,000
	Motor Vehicles		_,;;;		_,,,,,
2301	Repairs & Replacements	4,800	20,000	_	_
	Oils & Lubricants	129,517	50,000	49,910	50,000
2400	Miscellaneous Contingencies			-	
	Contingencies	19,703	5,000	4,985	50,000
2500	Maintenance of Machinery				
2505	Maintenance of Guest House		10,000	9,912	-
2509	Repairs to Apparatus		20,000	-	-
	instruments				
2510	Repairs & Maintenance of Elec.		-	-	
	Motors & Oil Engine Pump sets				
	Cultivation		00.000	22.222	400.000
2601	Cost of inputs (Seeds		60,000	60,000	100,000
0000	Pesticides, Fertilizers etc.)		40.000	0.074	20.000
	Irrigation maintenance Maintenance Livestock		10,000	9,871	30,000
	Feed & Fodder	1 100 450	2 200 000	1 520 401	2 200 000
	Medicines (Livestock)	1,199,459 39,155	2,200,000 25,000	1,529,401 25,000	2,200,000 150,000
2702	Total - 2000	7,262,947	6,779,000	6,779,000	6,439,000
	Grand Total - 131101	19,481,876	21,867,000	21,867,000	19,851,000
	Grand Total - 131101	13,401,070	21,007,000	21,007,000	19,031,000
131102	Livestock Research Station,				
101102	Mahanandi, Kurnool District				
1000	Pay and Allowances				
	Teaching				
	Pay of Teachers	768,572	1,450,000	1,450,000	1,291,000
	Dearness Allowance	285,908	400,000	400,000	356,000
1103	HRA, CCA & Other Allowances	91,911	175,000	175,000	155,000
1104	I.R.		-	-	-
	Total - 1100	1,146,391	2,025,000	2,025,000	1,802,000
1200	Non-Teaching				
1202	Pay of Establishment	2,016,279	3,500,000	3,500,000	3,115,000
1203	Dearness Allowance	418,591	977,000	977,000	869,000
	HRA, CCA & Other Allowances	224,654	285,000	285,000	254,000
1205				-	
	Total - 1200	2,659,524	4,762,000	4,762,000	4,238,000
1000	Total - 1100 - 1200	3,805,915	6,787,000	6,787,000	6,040,000
	Surrender Leave Salary		68,000	68,000	60,000
1500	Labour Wages / Watch and Ward		-		-
1000	Total - 1000	3,805,915	6,855,000	6,855,000	6,100,000
2000	Recurring Contingencies	2,000,010	2,222,222	2,222,222	2,122,222
2050			5,000	5,000	5,000
	Labour Wages / Watch and Ward	4,207,148	4,000,000	4,618,821	4,500,000
	Wages to APCOS	508,767	250,000	250,000	45,000
	Salaries to Time scale employees	223,. 01	200,000	-	2,000,000
	Office Expenses				_,
	Clothing and Livery	2,297		-	
	Electricity & Water	173,439	e 45 _{250,000}	320,000	500,000
2205	Postage & Stationery	9,706	-	-	

	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
2206	Telephones	2,589	-	-	
2207	Advertisement and Publicity		-	-	
2209	Hospitality		-	=	
2300	Motor Vehicles				
2301	Vehicle - Repairs & Replacements	39,419	-	-	
2302	Oils & Lubricants	74,782	50,000	50,000	50,000
2306	Insurance for Vehicles	12,184	-	-	
2400	Miscellaneous Contingencies				
2402	Contingencies	44,968	5,000	5,000	20,000
2500	Maintenance of Machinery				
2501	Machinery, Plant & Tools	13,900	10,000	10,000	-
	Repairs & Maintenance of Elec.	29,125	-	-	-
2600	Cultivation expenses				
2601	Cost of inputs (Seeds, Pesticides fertilizers etc.)	49,400	5,000	5,000	5,000
2603	Irrigation maintenance	29,415	5,000	5,000	50,000
2605	Freight charges		ĺ	ĺ	·

	Line d of Account	Assaumta	Dudant	Davidson I	(In Rupees)
	Head of Account	Accounts 2023-24	Budget Estimates	Revised Estimates	Budget Estimates
			2024-25	2024-25	2025-26
	Maintenance Livestock				
	Feed & Fodder	1,782,705	2,500,000	3,100,000	4,000,000
	Medicines (Livestock)	55,510	30,000	30,000	100,000
	Printing			-	
2807	Printing Locally	4,950		-	-
	Total - 2000	7,040,296	7,110,000	8,398,821	11,275,000
	Total - 131102	10,846,211	13,965,000	15,253,821	17,375,000
131104	Livestock Research Station,				
	Siddarampuram, Anathapur Dt.				
	Pay and Allowances				
1100	Teaching	0.040.000	0.400.000	0.400.000	0.400.000
	Pay of Teachers	2,212,686	2,400,000	2,400,000	2,136,000
	Dearness Allowance	447,982	450,000	450,000	400,000
1103	HRA, CCA & Other Allowances Total - 1100	107,766	150,000 3,000,000	150,000 3,000,000	133,000
4000	Non-Teaching	2,768,434	3,000,000	3,000,000	2,669,000
	Pay of Establishment	1,796,790	3,000,000	3,000,000	2,670,000
	Dearness Allowance	446,873	750,000	750,000	667,000
	HRA, CCA & Other Allowances	283,288	275,000	275,000	245,000
1205		1,100	270,000	270,000	240,000
1200	Total - 1200	2,528,051	4,025,000	4,025,000	3,582,000
	Total - 1100 - 1200	5,296,485	7,025,000	7,025,000	6,251,000
1300	Surrender Leave Salary	281,769	25,000	25,000	22,000
1500		20.,.00			
	Labour Wages / Watch and Ward			_	
	Total - 1000	5,578,254	7,050,000	7,050,000	6,273,000
2000	Recurring contingencies	, ,	,		, ,
2050		2,940	10,000	10,000	10,000
2101	Labour Wages / Watch and Ward	3,832,555	4,000,000	4,120,000	4,100,000
	including wages to hostel workers				
2102	Wages to APCOS	1,093,427	850,000	850,000	100,000
2103	Salaries to Time scale employees			-	
2200	Office Expenses				
2202	Electricity & Water	266,252	350,000	350,000	800,000
2203	Rent, Rates and Taxes	9,800		-	-
	Repairs to Furnitures	13,910	-	-	-
	Postage & Stationery		10,000	10,000	10,000
2300	Motor Vehicles				
	Repairs & Replacement	3,430	-	-	-
	Oils & Lubricants	99,200	100,000	100,000	100,000
	Miscellaneous Contingencies			-	
	Contingencies	65,968	100,000	100,000	150,000
2411	Contranct and Part time Medical		-	-	800,000
	Officer/Teachers/PD salaries				
	Maintenance of Machinery	44=00:	70.00 5	-	
	Repairs & Maintenance of Elec.	115,994	50,000	50,000	-
	Cultivation expenses	00.500	E0 000	-	F0 000
2601	Cost of inputs (Seeds	92,562	50,000	50,000	50,000
0000	Pesticides, Fertilizers etc.)		40.000	40.000	20.000
	Irrigation Maintenance	Pan	40,000 e 47	40,000	30,000
2005	Freight Charges	. ug		-	

				(In Rupees)	
	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
2700	Maintenance Livestock			-	
	Feed & Fodder	302,274	1,100,000	1,100,000	1,200,000
	Medicines (Livestock)	97,856	100,000	100,000	30,000
	Contingencies for Basic Research on Sheep Deseases (including Equipment, Glassware and	31,232	5,000	5,000	-
	Laborator Materials) Total - 2000	E 006 469	6 765 000	6 995 000	7 290 000
		5,996,168	6,765,000	6,885,000	7,380,000
	Total - 131104	11,574,422	13,815,000	13,935,000	13,653,000
131105	State level Diagnostic Laboratory CVSc., Tirupati				
1000	Pay and Allowances				
	Teaching				
	Pay of Teachers	4,180,678	4,500,000	4,500,000	4,005,000
	Dearness Allowance	1,761,845	1,350,000	1,350,000	1,201,000
	HRA, CCA & Other Allowances	376,261	450,000	450,000	400,000
	Total - 1100	6,318,784	6,300,000	6,300,000	5,606,000
1000					
	Non-Teaching				
	Pay of Establishment		600,000	600,000	534,000
	Dearness Allowance		300,000	300,000	267,000
	HRA, CCA & Other Allowances		100,000	100,000	89,000
1205	I.R.			-	
	Total - 1200	-	1,000,000	1,000,000	890,000
	Total - 1100 - 1200	6,318,784	7,300,000	7,300,000	6,496,000
1300	Surrender Leave Salary	122,920	100,000	100,000	89,000
1500					
1600	Labour Wages / Watch and Ward				
	including wages to hostel workers				
	Total - 1000	6,441,704	7,400,000	7,400,000	6,585,000
2000	Recurring Contingecies				
2050	T.A		2,000	2,000	2,000
2101	Labour Wages / Watch and Ward including wages to hostel workers			-	
2102	Wages to APCOS	401,706	350,000	350,000	40,000
	Salaries to Time scale employees	, , ,		-	-,
	Miscellaneous Contingencies				
	Contingencies		-	-	100,000
	Chemicals & Glassware		-	-	100,000
	Total - 2000	401,706	352,000	352,000	242,000
3000	Other Contingencies	·			•
	Contingencies				
	Laboratory		5,000	5,000	5,000
	Total - 3000	-	5,000	5,000	5,000
	Total - 2000-3000	401,706	357,000	357,000	247,000
	Total - 131105	6,843,410	7,757,000	7,757,000	6,832,000

131106	Sheep and Goat Research				
101100	Station at Banavasi, Kurnool				
	District				
1000	Pay and Allowances				
	Teaching				
	Pay of Teachers				-
	Dearness Allowance			-	-
1103	HRA, CCA & Other Allowances			-	-
	Total - 1100	-	-	-	-
1200	Non-Teaching				
1202	Pay of Establishment				
	Dearness Allowance				
1204	HRA, CCA & Other Allowances				-
1205	I.R.			-	-
	Total - 1200	-	-	-	-
	Total - 1100 - 1200	-	-	-	
1300	Surrender Leave Salary	-		-	-
1500		-		-	=
1600	Labour Wages / Watch and Ward				
	Total - 1000	-	-	-	-
2000	Recurring Contingencies				
2050	T.A		10,000	10,000	10,000
	Labour Wages / Watch and Ward	1,858,761	1,900,000	2,211,197	2,200,000
	Wages to APCOS			-	
	Salaries to Time scale employees			-	
	Office Expenses				
	Electricity & Water	49,708	75,000	120,030	200,000
	Repairs to Furniture	7,200	-	-	
2205	Postage & Stationary	14,850	10,000	10,000	10,000
2206	Telephones	14,338	1,000	41,613	40,000
2209	Hospitality		9,000	9,000	-
2300	Motor Vehicles				
2301	Repairs and Replacement of Vehicles		10,000	30,020	30,000
2302	Oils and Lubricants	23,868	25,000	25,000	25,000
2305	Road Tax for Vehicles		1,000	1,000	-
	Insurance for Vehicles		1,000	21,000	-
	Hiring of Vehicles		1,000	1,000	_
	Miscellaneous		.,	.,	
	Contingencies	24,940	25,000	25,000	145,000
	Maintenance	,	,•		
	Machinery Plant & Tools		10,000	29,500	_
	Equipment		-	20,000	_
2510	Repairs & Maintenance of Electrical		10,000	10,000	_
	Motors & Oil Engine pump set etc.		. 5,556	. 5,550	

Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
ation expenses		2024-20	2024-20	2020-20
f inputs (Seeds	48,875	-	30,000	30,000
des, Fertilizers etc.)				
on Maintenance		-	100,000	100,000
enance of Livestock				
ind Fodder	98,800	150,000	150,000	200,000
nes (Livestock)	58,824	75,000	75,000	75,000
Total - 2000	2,200,164	2,313,000	2,919,360	3,065,000
Contingencies				
gencies			20,000	20,000
graphic & Audio Visual als etc.	9,120			
ies			-	
Requisites & Servicing	8,700		-	-
Total - 3000	17,820	-	20,000	20,000
Total - 2000-3000	2,217,984	2,313,000	2,939,360	3,085,000
Total - 131106	2,217,984	2,313,000	2,939,360	3,085,000
Grand Total - 131100	50,963,903	59,717,000	61,752,181	60,796,000
G	Grand Total - 131100	Grand Total - 131100 50,963,903	Grand Total - 131100 50,963,903 59,717,000	Grand Total - 131100 50,963,903 59,717,000 61,752,181

131000 - RESEARCH - VETERINARY 131300 - ANDHRA REGION SUMMARY

		T	1	-	(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2023-24	Estimates	Estimates	Estimates
			2024-25	2024-25	2025-26
131301	Livestock Research Station, Lam Farm, Guntur	23,453,113	34,045,000	36,285,000	33,148,000
131302	Buffalo Research Station,	18,926,057	24,080,000	25,520,000	26,039,000
101002	VRGudem, Westgodavari District	10,020,001	24,000,000	20,020,000	20,000,000
131303	Livestock Research Station,	13,106,751	9,449,000	9,449,000	14,726,000
	Garividi, Vizayanagaram District				
	Total - 131300	55,485,921	67,574,000	71,254,000	73,913,000
		DETAILS	5		
131301	Livestock Research Station,				
	Lam, Guntur District				
	Pay and Allowances				
	Teaching				
	Pay of Teachers	996,000	1,475,000	1,475,000	1,313,000
	Dearness Allowance	386,348	230,000	230,000	205,000
1103	HRA, CCA & Other Allowances	179,280	150,000	150,000	133,000
	Total - 1100	1,561,628	1,855,000	1,855,000	1,651,000
	Non-Teaching				
	Pay of Establishment	6,352,409	8,000,000	8,000,000	7,120,000
1203	Dearness Allowance	1,478,274	2,950,000	2,950,000	2,625,000
	HRA, CCA & Other Allowances	942,152	1,600,000	1,600,000	1,424,000
1205				-	
	Total - 1200	8.772.835	12.550.000	12.550.000	11.169.000
	Total 1100 - 1200	10,334,463	14,405,000	14,405,000	12,820,000
	Surrender Leave Salary	214,114	375,000	375,000	333,000
	L.T.C.				
1600	Labour Wages / Watch and Ward				
	Total - 1000	10,548,577	14,780,000	14,780,000	13,153,000
2000	Recurring Contingencies				
2050	T.A.	18,821	20,000	20,000	20,000
2101	Labour Wages / Watch and Ward	7,331,904	7,500,000	8,240,000	8,200,000
	Wages to APCOS	2,832,690	3,500,000	3,500,000	350,000
	Salaries to Time scale employees	258,908		-	
	Office Expenses				
	Electricity & Water	251,155	1,800,000	2,195,000	2,600,000
	Postages & Stationery	42,584	50,000	50,000	50,000
	Telephones	8,851	10,000	10,000	10,000
	Advertisement & Publicity	78,265	=	-	
	Motor Vehicles				
	Repairs & Replacements	61,562	50,000	50,000	-
	Oils & Lubricants		200,000	200,000	200,000
	Miscellaneous Contingenceis				
	Contingencies	47,109	25,000	25,000	300,000
	Chemicals and Glass wares	55,000	1,800,000	1,800,000	1,800,000
2408	Campus maintenance,	5,180	-	-	
2500	Maintenance of Machenary				
2501	Machinery, Plant and Tools		5,000	5,000	-
2502	Equipments	29,073	-	-	
	Maintenance of Guest House	7,00 0	5,000	5,000	-
2510	Repairs &Maintenance of Electrical Motors & Oil engine pumpset etc.,		-	-	
_					

131000 - RESEARCH - VETERINARY 131300 - ANDHRA REGION

	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	(In Rupees) Budget Estimates 2025-26
2600	Cultivation expenses				
2601	Cost of inputs (Seeds, Pesticides,	94,013	200,000	265,000	265,000
2603	Irrigation Maintenance		-	-	100,000
2700	Maintenance Livestock				
	Feed & Fodder		4,000,000	5,040,000	6,000,000
	Medicines (Livestock)	1,730,187	100,000	100,000	100,000
2703	Hospital equipment	52,234	-	-	
	Total - 2000	12,904,536	19,265,000	21,505,000	19,995,000
	Total - 131301	23,453,113	34,045,000	36,285,000	33,148,000
	Buffalo Research Station, Venkataramannagudem, West Godavari District				
	Pay and Allowances				
	Teaching	F 440 044	4.000.000	4.000.000	4.070.000
	Pay of Teachers	5,442,641	4,800,000	4,800,000	4,272,000
	Dearness Allowance HRA, CCA & Other Allowances	2,074,933	2,000,000	2,000,000	1,780,000
	•	131,912	270,000	270,000	240,000
1104	I.K. Total - 1100	7.040.400	7 070 000	7 070 000	
1200		7,649,486	7,070,000	7,070,000	6,292,000
	Non-Teaching Pay of Establishment	1,053,676	2,700,000	2,700,000	2,403,000
	Dearness Allowance	236,886	1,000,000	1,000,000	890,000
	HRA, CCA & Other Allowances	104,941	270,000	270,000	240,000
1205		101,011	270,000	-	210,000
	Total - 1200	1,395,503	3,970,000	3,970,000	3,533,000
	Total - 1100 - 1200	9,044,989	11,040,000	11,040,000	9,825,000
1300	Surrender Leave Salary	531,455	100,000	100,000	89,000
1500	L.T.C.		·	·	·
1600	Labour Wages / Watch and Ward				
	including wages to hostel workers Total - 1000	9,576,444	11,140,000	11,140,000	0.044.000
2000	Recurring Contingencies	9,576,444	11,140,000	11,140,000	9,914,000
2050		31,835			
			10 000	10 000	10.000
	Labour Wages / Watch and Ward		10,000 6 500 000	10,000 7 100 000	10,000 7,000,000
2102	Labour Wages / Watch and Ward Wages to APCOS	6,568,017	6,500,000	7,100,000	7,000,000
	Wages to APCOS				
2103	Wages to APCOS Salaries to Time scale employees	6,568,017	6,500,000	7,100,000	7,000,000
2103 2200	Wages to APCOS Salaries to Time scale employees Office Expenses	6,568,017	6,500,000	7,100,000	7,000,000
2103 2200 2201	Wages to APCOS Salaries to Time scale employees	6,568,017	6,500,000	7,100,000	7,000,000
2103 2200 2201 2202	Wages to APCOS Salaries to Time scale employees Office Expenses Clothing and Livery	6,568,017 1,970,981	6,500,000 2,000,000	7,100,000 2,240,000 - -	7,000,000 200,000
2103 2200 2201 2202 2203	Wages to APCOS Salaries to Time scale employees Office Expenses Clothing and Livery Electricity & Water	6,568,017 1,970,981	6,500,000 2,000,000 - 900,000	7,100,000 2,240,000 - - 1,500,000	7,000,000 200,000
2103 2200 2201 2202 2203 2204	Wages to APCOS Salaries to Time scale employees Office Expenses Clothing and Livery Electricity & Water Rents, Rates & Taxes	6,568,017 1,970,981 241,944	6,500,000 2,000,000 - 900,000 5,000 10,000 15,000	7,100,000 2,240,000 1,500,000 5,000 10,000 15,000	7,000,000 200,000 2,600,000 - - 15,000
2103 2200 2201 2202 2203 2204 2205 2206	Wages to APCOS Salaries to Time scale employees Office Expenses Clothing and Livery Electricity & Water Rents, Rates & Taxes Repairs to Furniture Postage & Stationery Telephones	6,568,017 1,970,981	6,500,000 2,000,000 - - 900,000 5,000 10,000	7,100,000 2,240,000 - - 1,500,000 5,000 10,000	7,000,000 200,000 2,600,000 - -
2103 2200 2201 2202 2203 2204 2205 2206 2209	Wages to APCOS Salaries to Time scale employees Office Expenses Clothing and Livery Electricity & Water Rents, Rates & Taxes Repairs to Furniture Postage & Stationery Telephones Hospitality	6,568,017 1,970,981 241,944	6,500,000 2,000,000 - 900,000 5,000 10,000 15,000	7,100,000 2,240,000 1,500,000 5,000 10,000 15,000	7,000,000 200,000 2,600,000 - - 15,000
2103 2200 2201 2202 2203 2204 2205 2206 2209 2300	Wages to APCOS Salaries to Time scale employees Office Expenses Clothing and Livery Electricity & Water Rents, Rates & Taxes Repairs to Furniture Postage & Stationery Telephones Hospitality Motor Vehicles	6,568,017 1,970,981 241,944	6,500,000 2,000,000 - 900,000 5,000 10,000 15,000 15,000	7,100,000 2,240,000 1,500,000 5,000 10,000 15,000 15,000	7,000,000 200,000 2,600,000 - - 15,000
2103 2200 2201 2202 2203 2204 2205 2206 2209 2300 2301	Wages to APCOS Salaries to Time scale employees Office Expenses Clothing and Livery Electricity & Water Rents, Rates & Taxes Repairs to Furniture Postage & Stationery Telephones Hospitality Motor Vehicles Repairs & Replacements	6,568,017 1,970,981 241,944	6,500,000 2,000,000 - 900,000 5,000 10,000 15,000 - - 25,000	7,100,000 2,240,000 1,500,000 5,000 10,000 15,000 25,000	7,000,000 200,000 2,600,000 - - 15,000 15,000
2103 2200 2201 2202 2203 2204 2205 2206 2209 2300 2301 2302	Wages to APCOS Salaries to Time scale employees Office Expenses Clothing and Livery Electricity & Water Rents, Rates & Taxes Repairs to Furniture Postage & Stationery Telephones Hospitality Motor Vehicles Repairs & Replacements Oils & Lubricants	6,568,017 1,970,981 241,944	6,500,000 2,000,000 - 900,000 5,000 10,000 15,000 15,000	7,100,000 2,240,000 1,500,000 5,000 10,000 15,000 15,000	7,000,000 200,000 2,600,000 - - 15,000
2103 2200 2201 2202 2203 2204 2205 2206 2209 2300 2301 2302 2400	Wages to APCOS Salaries to Time scale employees Office Expenses Clothing and Livery Electricity & Water Rents, Rates & Taxes Repairs to Furniture Postage & Stationery Telephones Hospitality Motor Vehicles Repairs & Replacements Oils & Lubricants Miscellaneous Contingencies	6,568,017 1,970,981 241,944	6,500,000 2,000,000 - 900,000 5,000 10,000 15,000 - - 25,000 100,000	7,100,000 2,240,000 1,500,000 5,000 10,000 15,000 25,000 100,000	7,000,000 200,000 2,600,000 - - 15,000 15,000
2103 2200 2201 2202 2203 2204 2205 2206 2209 2300 2301 2302 2400 2402	Wages to APCOS Salaries to Time scale employees Office Expenses Clothing and Livery Electricity & Water Rents, Rates & Taxes Repairs to Furniture Postage & Stationery Telephones Hospitality Motor Vehicles Repairs & Replacements Oils & Lubricants Miscellaneous Contingencies Contingencies	6,568,017 1,970,981 241,944 1,896	6,500,000 2,000,000 900,000 5,000 10,000 15,000 25,000 100,000 75,000	7,100,000 2,240,000 1,500,000 5,000 10,000 15,000 25,000	7,000,000 200,000 2,600,000 - - 15,000 15,000
2103 2200 2201 2202 2203 2204 2205 2206 2209 2300 2301 2302 2400 2402	Wages to APCOS Salaries to Time scale employees Office Expenses Clothing and Livery Electricity & Water Rents, Rates & Taxes Repairs to Furniture Postage & Stationery Telephones Hospitality Motor Vehicles Repairs & Replacements Oils & Lubricants Miscellaneous Contingencies Contingencies Cultivation expenses	6,568,017 1,970,981 241,944 1,896	6,500,000 2,000,000	7,100,000 2,240,000 - 1,500,000 5,000 10,000 15,000 - 25,000 100,000 75,000	7,000,000 200,000 2,600,000 - - 15,000 15,000 - 100,000
2103 2200 2201 2202 2203 2204 2205 2206 2209 2300 2301 2302 2400 2402	Wages to APCOS Salaries to Time scale employees Office Expenses Clothing and Livery Electricity & Water Rents, Rates & Taxes Repairs to Furniture Postage & Stationery Telephones Hospitality Motor Vehicles Repairs & Replacements Oils & Lubricants Miscellaneous Contingencies Contingencies	6,568,017 1,970,981 241,944 1,896	6,500,000 2,000,000 900,000 5,000 10,000 15,000 25,000 100,000 75,000	7,100,000 2,240,000 1,500,000 5,000 10,000 15,000 25,000 100,000	7,000,000 200,000 2,600,000 - - 15,000 15,000

131000 - RESEARCH - VETERINARY 131300 - ANDHRA REGION

(In Rupees) Revised **Budget Budget** Accounts **Head of Account Estimates Estimates Estimates** 2023-24 2024-25 2024-25 2025-26 2700 Maintenance Livestock 2701 Feed & Fodder 496.000 3,200,000 3,200,000 6.000.000 2702 Medicines (Livestock) 38,940 50,000 50,000 50,000 2704 Purchase of Livestock Total - 2000 9,349,613 12,940,000 14,380,000 16,125,000 Total - 131302 18.926.057 24.080.000 25.520.000 26,039,000 131303 Livestock Research Station -Garividi, Vizayanagaram Dt. 1000 Pay and Allowances 1100 Teaching 1101 Pay of Teachers 1,450,000 1,881,019 1,450,000 1,291,000 1102 Dearness Allowance 469,978 400,000 400,000 356,000 1103 HRA, CCA & Other Allowances 109,629 110,000 110,000 97,000 Total - 1100 2.460.626 1.960.000 1.960.000 1.744.000 1200 Non-Teaching 1202 Pay of Establishment 2,092,752 4,200,000 4,200,000 3,738,000 1203 Dearness Allowance 527,171 1,550,000 1,550,000 1,379,000 1204 HRA, CCA & Other Allowances 378,000 148,429 425,000 425,000 1205 I.R. 6.175.000 6.175.000 5.495.000 Total - 1200 2.768.352 Total - 1100 - 1200 5,228,978 8,135,000 8,135,000 7,239,000 1300 Surrender Leave Salary 150,000 150,000 133,000 L.T.C. 1500 1600 Labour Wages / Watch and Ward Total - 1000 5,228,978 8,285,000 8,285,000 7,372,000 2000 Recurring Contingencies 2050 T.A. 5,000 5,000 5,000 2101 Labour Wages / Watch and Ward 10.000 10.000 100.000 90,357 2102 Wages to APCOS 500,000 500,000 45,000 891,239 2103 Salaries to Time scale employees 6.368.719 6.000.000 2200 Office Expenses 2202 Electricity & Water 21,942 100,000 100.000 200,000 5,000 5,000 2203 Rents, Rates & Taxes 2205 Postage & Stationery 5,000 5,000 5,000 2206 Telephones 5,000 5.000 5,000 2300 Motor Vehicles 2301 Vehicle - Repairs & Replacements 2302 Oils & Lubricants 5,000 5,000 5,000 2400 Miscellaneous Contngencies 29,030 5,000 5,000 20,000 2402 Contingencies 2500 Maintenance of Machinery 2502 Equipment 2510 Repairs & Maintenance of Elec. 5,000 5,000 5,000 Motors & Oil Engine Pump Sets 2600 Cultivation expenses 2601 Cost of inputs (Seeds Pesticides. 5,000 5,000 30,000 Fertilizers etc.)

131000 - RESEARCH - VETERINARY 131300 - ANDHRA REGION

	Head of Account Maintenance Livestock Feed & Fodder	Accounts 2023-24 438,614	Budget Estimates 2024-25 500,000	Revised Estimates 2024-25 500,000	Budget Estimates 2025-26
	Medicines (Livestock)	27,910	10,000	10,000	30,000
	Hospital Equipment		2,000	2,000	2,000
2704	Livestock Purchases			-	
	Total - 2000	7,867,811	1,162,000	1,162,000	7,352,000
	Other Contingencies Contingencies				
	Laboratory	9,962	2,000	2,000	2,000
	Total - 3000	9,962	2,000	2,000	2,000
	Total - 2000 - 3000	7,877,773	1,164,000	1,164,000	7,354,000
	Total - 131303	13,106,751	9,449,000	9,449,000	14,726,000
	Grand Total - 131300	55,485,921	67,574,000	71,254,000	73,913,00
	Grand Total - 131000	106,449,824	127,291,000	133,006,181	134,709,000
	Grand Total - 130000	106,449,824	127,291,000	133,006,181	134,709,00

140000 - EXTENSION SUMMARY & DETAILS

					(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2023-24	Estimates	Estimates	Estimates
			2024-25	2024-25	2025-26
140100	Extension	-	200,000	200,000	200,000
					_00,000
140200	Centre for Continuing Vety.	5,194,618	8,327,000	8,388,436	7,352,000
140200	Education and Communication	0,104,010	0,021,000	0,000,400	1,002,000
	(CCVEC), Tirupati				
	,, .,				
	Total - 140000	5,194,618	8,527,000	8,588,436	7,552,000
140000	Extension				
140100	Extension Head Quarters				
1000	Pay & Allowances				
	Teaching				
	Pay of Teachers			_	
	Dearness Allowance				
	HRA, CCA & Other Allowances			_	
1103				-	
0000	Total - 1100	-	-	-	-
	Recurring Contingencies				
2050				-	
	Wages to APCOS			-	
	Salaries to Time scale employees			-	
	Miscellaneous Contingencies			-	
	Contingencies		-	-	-
2411	Honororium to Part time Medical			-	-
	Officer/Teachers/PD				
	Printing			-	
2807	Printing Locally		200,000	200,000	200,000
	Training Programmes			-	
2901	Rythusikshana padham		-	-	-
2903	Training Programmes		-	-	-
	Total - 2000	•	200,000	200,000	200,000
	Grand Total - 140000	-	200,000	200,000	200,000
140200	Center for continuing Vety.				
	Education and Communication				
	(CCVEC), CVSc, Tpt				
1000	Pay & Allowances				
	Teaching				
	Pay of Teachers	3,143,000	5,000,000	5,000,000	4,450,000
	Dearness Allowance	1,143,637	1,300,000	1,300,000	1,157,000
1103	HRA, CCA & Other Allowances	258,921	600,000	600,000	534,000
	Total - 1100	4,545,558	6,900,000	6,900,000	6,141,000
	Non-Teaching				
	Pay of Establishment	25,089	400,000	400,000	356,000
	Dearness Allowance		-		-
	HRA, CCA & Other Allowances		-		-
1205					
	Total - 1200	25,089	400,000	400,000	356,000
	Total - 1100 - 1200	4,570,647	7,300,000	7,300,000	6,497,000
	Surrender Leave Salary		-	-	
	L.T.C.		· · · · · ·		
1600	Labour Wages / Watch and Ward	- Fa ç	j e 55		
	Total - 1000	4,570,647	7,300,000	7,300,000	6,497,000
H		. ,			, ,

140000 - EXTENSION DETAILS

	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
	Recurring Contingencies				
2050			2,000	2,000	20,000
	Labour Wages / Watch and Ward including wages to hostel workers	189,535	200,000	201,436	200,000
	Wages to APCOS	273,379	350,000	350,000	25,000
2103	Salaries to Time scale employees			-	
	Office Expenses				
2202	Electricity and Water charges	59,094	100,000	100,000	150,000
	Postage and Stationery	7,847	5,000	5,000	10,000
2300	Motor Vehicles			-	
2301	Repairs & Replacement		-	-	
2302	Oils & Lubricants	5,153	-	-	
2305	Road tax for vehicles	805	-	-	
2306	Insurance for vehicles		-	-	
2400	Miscellaneous Contingencies			-	
	Contingencies	8,274	20,000	80,000	80,000
2409	Maintenance of farmers hostel	49,980	50,000	50,000	70,000
2411	Honororium to Part time Medical			-	
	Officer/Teachers/PD				
	Maintenance of Machinery			-	
2516	Conducting of Training Programme and Kissan Melas.		50,000	50,000	50,000
2517	Preparation of electronic materials (Extention etc.)		50,000	50,000	50,000
2800	Printing			_	
	Printing Locally	29,904	200,000	200,000	200,000
2007	Total: 2000	623,971	1,027,000	1,088,436	855,000
	Grand Total - 140200	5,194,618	8,327,000	8,388,436	7,352,000
	Grand Total - 140000	5,194,618	8,527,000	8,588,436	7,552,000

150000 - COMMON EXPENDITURE SUMMARY & DETAILS

	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	(In Rupees) Budget Estimates 2025-26
150000	Common Expenditure	41,570,526	134,011,000	108,537,640	231,465,000
	Total	41,570,526	134,011,000	108,537,640	231,465,000
	Seminars / Symposium / Workshops including Reginstration fee	131,520	500,000	600,000	600,000
150002	Convocation		-	-	
150003	Examinations		100,000	-	
	Interest on Endowment (Gold Medal)	477,638	500,000	500,000	700,000
150031	Common Expenditure under Recurring Contingencies to all Institutions of SVVU	11,924,526	35,000,000	12,835,408	17,015,000
150033	Legal Expenses	1,021,156	1,000,000	840,500	1,000,000
150039	Educational concession to employees		50,000	-	50,000
150040	Lump sum provision for Providing Infrastructural facilities and amenities to all institutions of SVVU	3,277,910	52,261,000	52,197,610	50,000,000
150045	Lumpsum provision for FIWEP/HTL Internship Training Programmes, NSS Programme for students	13,120,343	27,500,000	25,964,004	30,000,000
150047	25% State Share for ICAR Network Projects - Contingencies		2,000,000	1,069,332	2,000,000
150050	Stipend to PG Students	11,617,433	15,000,000	14,430,786	30,000,000
150053	Transfer Travelling Allowance		100,000	100,000	100,000
	CFMS Returned bills for year 2024-25		,	,	100,000,000
	Total - 150000	41,570,526	134,011,000	108,537,640	231,465,000
150500	Direct Receipts	40,528,895	110,000,000	108,656,250	60,000,000
	Total	40,528,895	110,000,000	108,656,250	60,000,000
	Medical Reimbursement to Staff	1,600,102	10,000	10,000	
	Purchase of Vehicles			-	
	Revenue Generation				
	HBA	00.110.717	400 000 000	-	00 000 000
	Miscellaneous	28,110,747	109,990,000	108,646,250	60,000,000
	Matching Grant of EHS Feed	7,864,404			
	Electricity charges	2,003,380			
	Oils & Lubricants	950,262			
	Grand Total	40,528,895	110,000,000	108,656,250	60,000,000

165000 - WORKS (MAINTENANCE) SUMMARY

	Head of Account	Accounts	Budget	Revised	Budget
		2023-24	Estimates	Estimates	Estimates
			2024-25	2024-25	2025-26
165000	Works (Maintenance)	6,020,432	10,000,000	8,547,107	10,000,000
	Total	6,020,432	10,000,000	8,547,107	10,000,000

165000 - WORKS (MAINTENANCE) DETAILS

	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
165250	Lumpsum provision for Maintenance of works for all existing buildings in all campuses of colleges, Research stations and polytechnics under control of S.V.V.U.	6,020,432	10,000,000	8,547,107	10,000,000
	Total - 165000	6,020,432	10,000,000	8,547,107	10,000,000

160000 - CAPITAL GRANT FOR WORKS (NEW) SUMMARY

	Head of Account	Accounts	Budget	Revised	Budget
	11044 01710004111	2023-24	Estimates	Estimates	Estimates
			2024-25	2024-25	2025-26
160000	Capital Expenditure (for	1,205,000	12,058,000	12,058,000	7,500,000
	Committed Works)				
	COMMITTED EXPENDITURE				
160600	CONVERTION of REVENUE	584,919	-	-	-
	GRANT TO CAPITAL GRANT				
	COMMITTED EXPENDITURE				
	Total	1,789,919	12,058,000	12,058,000	7,500,000

160000 - CAPITAL GRANT FOR COMMITTED WORKS DETAILS

					(III Kupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2023-24	Estimates	Estimates	Estimates
			2024-25	2024-25	2025-26
160522	Lumpsum provision available with Admn Office, SVVU,Tpt (Works Opening balance for 2025-26)	1,205,000	12,058,000	12,058,000	7,500,000
160539	Providing Teak wood entrance door and alluminium glazed window to corridor at Sheep & Goat Research Station, Banavasi				
	Total - 160000	1,205,000	12,058,000	12,058,000	7,500,000

160600 - REVENUE TO CAPITAL GRANT FOR WORKS SUMMARY & DETAILS

160600	Head of Account Converting Revenue Grant to	Accounts 2023-24 584,919	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
	Capital Grant				
	Total - 160600	584,919	-	-	-
160760	Construction of University Central Library Building at SVVU, Tpt				
162538	Providing approach road from main raod to office building at BRS, VR Gudem	584,919			
	Total - 160600	584,919	-	_	-

(III) 300000 - ICAR PLAN MAIN ABSTRACT SUMMARY

					(in Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2023-24	Estimates	Estimates	Estimates
			2024-25	2024-25	2025-26
	Education (Developmental	5,955,835	-	-	1010 10
	Grants)				
	Research (Network Projects)	-	-	-	
	Research (Adhoc Schemes)	-	-	-	
390000	Krishi Vignan Kendra (KVK)	-	-	-	
	Total - 300000	5,955,835	-	-	-
	40	0000 - GOVERNM	ENT OF INDIA		
	40	MAIN ABST			
		SUMMAI			
		JUIVINA	NI I		
40000	0				
	Government of India	-	-	-	
	Total - 40000	-	-	-	
		500000 - OTHER	ACENCIES		
		MAIN ABST			
		SUMMAI			
		SUIVIIVIAI	N I		
50000	O(1) A 1				
50000	Other Agencies	-	-	-	
	Total - 50000	-	-	-	
	40				
	(IV) 600000 - OTHER			
		MAIN ABST			
		SUMMAI	RY		
60000	Other Accounts	-	129,450,000	129,450,000	
	Total - 60000	-	129,450,000	129,450,000	
		_			
			-		

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

	(In Rupe				
	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
331119	ICAR JRF to PG Students				
	ICAR - NTS-AU - National Talent	5,955,835			
	Scholarship				
321448	Minor Equipments for Noda Cell for Agricultural Education				
	Training and Capacity building CVSc., Proddatur				
	ICAR - Equipment for Central Instrumentation facility				
321456	Equipment for UG&PG laboratories /sports facility/Green initiatives excluding computer & its Peripherals				
321460	ICAR - DG - Support to nodal cell				
321461-A	ICAR - DG - Information Technology (e-learning / e.resoiurces) Main University Library				
	ICAR - DG - Support to nodal cell				
321464	ICAR - 2.2 - Equipments for UG/PG laboratories/sports facility / Green intiatives excluding computer & its peripherals for the FY 2022-23				
321465	2.3 ICAR Nodel Cell				
	4.5 Digitalization of Resources				
	ICAR DG 7.3 Furniture and Fixture for laboratory for the year 2022-23				
321468	ICAR DG 7.4 Furniture and Fixture for class room for the year 2022-23				
321469	9.2.3 supply of Nodal Cell				
	TOTAL:	5,955,835	-	-	-

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

					(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2023-24	Estimates	Estimates	Estimates
			2024-25	2024-25	2025-26
	RAYAL	ASEEMA REGION			
331101	AICRP on Pigs at College of	-	-	-	
	Veterinary Science, Tirupati				
	-				
331102	Network Programme on	-	-	-	
	sheep for mutton, Livestock				
	Research Station, Palamaner				
	Total (331100)	•	-	-	
		DHRA REGION			
331304	NWP-ICAR Characterization	-	-	-	
	and conservation of Ongole				
	Cattle at LRS, Lam Farm,				
	Guntur				
331306	ICAR-Poultry Seed Project	-			
	department of Poultry				
	Science, CVSc., Tirupati				
	Total - 331300		-	-	
	Grand Total - 330000	-	-	-	
	0.0.0				

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

	Head of Account	Accounts	Budget	Revised	(In Rupees) Budget
		2023-24	Estimates	Estimates	Estimates
			2024-25	2024-25	2025-26
331101	AICRP on Pigs at College of				
	Veterinary Science, Tirupati				
	Pay and Allowances				
	Pay and Allowances				
	Teaching				
	Pay of Teachers				
	Dearness Allowance				
1103	HRA, CCA & Other Allowances				
	Total - 1000	-	-	-	-
1200	Non-Teaching				
1202	Pay of Establishment				
	Dearness Allowance				
	HRA, CCA & Other Allowances				
1205					
	Total - 1200	-	-	-	-
	Total - 1100-1200	-	-	•	-
1300		-			
1500		-			
	Total - 1000	-	-	-	-
	Recurring Contingencies				
2050					
	Total - 2000	-	-	-	-
	Non-Recurring Contingencies				
	Equipment				
	Works				
	Livestock				
4	Furniture				
	Total - 4000	-	-	-	-
	Total - 2000 - 4000	-	-	-	-
	Total - 331101	-	-	-	-
	Share of I.C.A.R.	-	-	-	-
	Share of S.V.V.U.	-	-	-	-
<u> </u>					
<u> </u>					

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

F					(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2023-24	Estimates	Estimates	Estimates
			2024-25	2024-25	2025-26
331102	Network Programme on				
	Sheep & Mutton at LRS,				
	Palamaner				
	Pay and Allowances				
	Pay and Allowances				
	Teaching				
	Pay of Teachers				
	Dearness Allowance				
1103	HRA, CCA & Other Allowances				
	Total - 1000	-	-	-	-
	Non-Teaching				
	Pay of Establishment				
	Dearness Allowance				
1204	HRA, CCA & Other Allowances				
1205					
	Total - 1200	-	-	-	-
1300	Surrender Leave Salary			-	
	Total - 1000 (A)	-	-	-	-
2000	Recurring Contingencies				
	1) Feeding and Upkeep of				
	contract for grazing, clearing,				
	security, medicine, stationery,				
	misc etc.,				
	2) HRD (Training)				
	3)Lambing pens for sheep for				
	the year 2015-16				
	Total: B	-	-	-	_
С	TA				
2050					
	Total : C	-	-	-	_
D	Non-Recurring Contingencies				
4000	Non-Recurring Contingencies				
.555	1) Equipment				
	2) Livestock				
	3) TSP				
	Total: D	-	_	-	-
	Total - 2000 - 4000	-	-	-	-
	Total : A+B+C+D		-	-	-
	Total - 331102				
	Share of ICAR	-	-	-	-
	I.	-	-	-	-
	Share of SVVU	-	-	-	-
	Grand Total - 331100	-	-	-	-

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

					(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2023-24	Estimates	Estimates	Estimates
			2024-25	2024-25	2025-26
331304	NWP-ICAR Characterization				
	Recurring Contingencies				
2000	Recurring Contingencies				
	Total :	-	-	-	-
	TA				
2050					
	Total : 2000	-	-	-	
		-	-	-	-
	Non-Recurring Contingencies				
4000	Name Baranda and Caratina and C				
4000	Non-Recurring Contingencies				
	4) A.::				
	1) Animals				
	2) Equipment				
	Total - 4000	-	-	-	-
	Total - 2000 - 4000	-	-	-	-
	Total 331304	-	-	-	-
	Total - 331300	-	-	-	-
331103	ICAR Poultry Seed Project				
	department of Poultry				
	Science, CVSc., Tirupati				
	Total 331306	-	-	-	-
	Total - 331300	-	-	-	-

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

					(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2023-24	Estimates	Estimates	Estimates
224224	ICAD argonization of all		2024-25	2024-25	2025-26
331321	ICAR organization of sill				
	development training				
	programme on backyard poultry				
	in sustainable rural livelishood				
	for 30 faculty of SC community				
	farmers				
331330	ICAR Emeritus professors				
	scheme Dr.Daggupati				
	Srinivasulu, Former Director of				
	Extension, Dept. of				
	Microbiology, SVVU, Tpt				
331325	ICAR conduct of training				
	programme for SC farmers at				
	LPT CVSc., Tirupati				
331311	Cluster Frontline				
	Demonstrations Khariff Pulses -				
	2022-23				
331312	Cluster Frontline Demonstration				
	on oil seeds under NMOOP -				
	2022-23				
331322	ICAR - Organisation of skill				
	training programme on enriched				
	vermicomposting production for				
	enhancing the income at KVK,				
	Guntur				
331323	ICAR - Organisation of skill				
	training programme on food				
	quality and standards in food				
	processing for enterpreneurial				
	development at KVK, Guntur				
<u> </u>					
-	T-4-1-				
	Total:	-	-	-	-

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

					(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2023-24	Estimates	Estimates	Estimates
			2024-25	2024-25	2025-26
339102	ICAR - KVK, LRS, Lam Farm,				
	Guntur				
Α	RECURRING ITEMS				
	Pay and Allowances				
	Teaching				
	Pay of Teachers				
	Dearness Allowance				
1103	HRA, CCA & Other Allowances				
	Total - 1000	-	-	-	-
1200	Non-Teaching				
	Pay of Establishment				
	Dearness Allowance				
	HRA, CCA & Other Allowances				
1205	IR				
1300	SLS				
	Total - 1200	-	-	-	-
	Total - 1000	-	-	-	-
2000	Recurring Contingencies				
	Travelling Allowances				
	(a) Field activities &				
	Programmes				
	Contingencies				
	(A) Office Contingencies				
	(a) Stationery, Telephone,				
	Stamps and other expenditure				
	on office running				
	(b) POL, Repair of Vehicles,				
	Tractor & Equipments including				
	hiring of vehicles				
	(B) Technical Programme				
	(a) Meals for trainees @ Rs.40/-				
	per day per trainee (farmers,				
	farm women & rural youth) for				
	non-residential nature, @ Rs.				
	75/- per day per trainee for				
	residential nature				
	(b) Teaching materials for				
	training and demonstrations				
	(c) Traning of extension				
	functionaries				
	(d) Publication of extension				
	literature for farmers and				
	extension functionaries				
	(e) Honorarium for trainees				

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

	Head of Account	Accounts 2023-24	Budget Estimates	Revised Estimates	Budget Estimates
	(f) On Farm Testing (Problem		2024-25	2024-25	2025-26
	Oriented)				
	(g) Demonstration on major				
	crops other than oilseeds &				
	Pulses, animal husbandry,				
	fisheries etc.				
	(h) Kissan Melas (at KVK Farm)				
	(ii) russaii iiisias (at rtvrt r aiiii)				
	(i) Library (Purchase of News				
	paper, Journals, etc)				
	(j) Maintenance of Farm				
	Special Programmes				
	i) Farm Pond				
	ii) Dip Irrigation				
	iii)Varmiompost Unit				
	Total of Contingencies	-	-	-	-
	Total of Recurring Items	-	-	-	-
В	NON-RECURRING ITEMS				
	(A) Works				
	Compound wall/Borewell				
	Farmers Hostel				
	Total	-	-	-	-
	Furniture & Equipment				
	Information Technology				
	Total	-	-	•	-
	Vehicle (jeep)				
	Motor Cycle			ı	
	Total	-	-	ı	-
	Library				
	Total of Non-Recurring	-	-	•	-
С	Revolving Fund				
	Total of Revolving Fund	-	-	-	-
	Total - 339102	-	-	-	-
339104	ICAR KVK Outscalling of				
	natural farming				
	KVK Swachta Action Plan				
339106	KVK PM Garib Kisan kalyan				
	sammelan				
339107	KVK Conducting kissan Mela				
	under National Campaign on				
	Kisan Bhagidhari				
	Grand Total - 339000	-	-	-	

400000 - GOVERNMENT OF INDIA SUMMARY & DETAILS

			T		(In Rupees)
	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
400000	GOVERNMENT OF INDIA	_	-	-	2020-20
10000	Total - 400000	_	_	_	
400225	GOI-RKVY-Strengthening and development of infrastructure for enhancement fodder production and productivity of livestock operating at LRS, Guntur				
400244	GOI - RKVY Enhancement of productivity and supply of germplasm through IVF technology and selective breeding under bio-secured conservationof pungunur catte at LRS, Palamaner				
400252	Implementation of ETT and IVE under nation on bovine productivity LRS, Lam Farm, Guntur				
401407	Conducting training programme on An update on canine practice on with focus on surgical and Diagnostic Techniques				
401408	Conducting training programme on imaging techniquies in Veterinary practice				
	Total - 400000	•	-	•	-

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

Solution Substitute Substit		Head of Account	Accounts	Pudget	Revised	(In Rupees) Budget
2024-25 2024-25 2025-		Head of Account		Budget		
Total - 500000 Total - 5000000 Total - 50000000 Total - 5000000 Total - 5000000 Total - 50000000 Total - 50000000 Total - 500000000 Total - 5000000000 Total - 5000000000000 Total - 500000000000000000000000000000000000			2023-24			
Total - 500000	OTUE	ED ACENCIES (DDT		2024-25	2024-25	2025-26
Total - 500000			-	-	-	
531580 AYURVET - Efficacy evaluation of some phtogenic formulations in experimental colibacillosis of broile chickens, Dept. of pathology, CVSc., Tirupati 531581 RKVY - RAFTAAR - Potential upgration of State Level Diagnostic Laboratory (SLDL) at Tirupati 531582 Compartive evaluation of broiler performance fed on diets containing different oils and facts 531585 Effects of organic seleniumbolus on the clinical or subclinical mastitis and hoof health of ongole crossbred	KKVY					
of some phtogenic formulations in experimental colibacillosis of broile chickens, Dept. of pathology, CVSc., Tirupati 531581 RKVY - RAFTAAR - Potential upgration of State Level Diagnostic Laboratory (SLDL) at Tirupati 531582 Compartive evaluation of broiler performance fed on diets containing different oils and facts 531585 Effects of organic seleniumbolus on the clinical or subclinical mastitis and hoof health of ongole crossbred	AVLID		<u> </u>	-	-	
in experimental colibacillosis of broile chickens, Dept. of pathology, CVSc., Tirupati 531581 RKVY - RAFTAAR - Potential upgration of State Level Diagnostic Laboratory (SLDL) at Tirupati 531582 Compartive evaluation of broiler performance fed on diets containing different oils and facts 531585 Effects of organic seleniumbolus on the clinical or subclinical mastitis and hoof health of ongole crossbred						
broile chickens, Dept. of pathology, CVSc., Tirupati 531581 RKVY - RAFTAAR - Potential upgration of State Level Diagnostic Laboratory (SLDL) at Tirupati 531582 Compartive evaluation of broiler performance fed on diets containing different oils and facts 531585 Effects of organic seleniumbolus on the clinical or subclinical mastitis and hoof health of ongole crossbred						
pathology, CVSc., Tirupati 531581 RKVY - RAFTAAR - Potential upgration of State Level Diagnostic Laboratory (SLDL) at Tirupati 531582 Compartive evaluation of broiler performance fed on diets containing different oils and facts 531585 Effects of organic seleniumbolus on the clinical or subclinical mastitis and hoof health of ongole crossbred						
531581 RKVY - RAFTAAR - Potential upgration of State Level Diagnostic Laboratory (SLDL) at Tirupati 531582 Compartive evaluation of broiler performance fed on diets containing different oils and facts 531585 Effects of organic seleniumbolus on the clinical or subclinical mastitis and hoof health of ongole crossbred						
upgration of State Level Diagnostic Laboratory (SLDL) at Tirupati 531582 Compartive evaluation of broiler performance fed on diets containing different oils and facts 531585 Effects of organic seleniumbolus on the clinical or subclinical mastitis and hoof health of ongole crossbred	patholo	ology, CVSc., Tirupati				
upgration of State Level Diagnostic Laboratory (SLDL) at Tirupati 531582 Compartive evaluation of broiler performance fed on diets containing different oils and facts 531585 Effects of organic seleniumbolus on the clinical or subclinical mastitis and hoof health of ongole crossbred	DIAM	V DALTAAD Detential				
Diagnostic Laboratory (SLDL) at Tirupati 531582 Compartive evaluation of broiler performance fed on diets containing different oils and facts 531585 Effects of organic seleniumbolus on the clinical or subclinical mastitis and hoof health of ongole crossbred						
Tirupati 531582 Compartive evaluation of broiler performance fed on diets containing different oils and facts 531585 Effects of organic seleniumbolus on the clinical or subclinical mastitis and hoof health of ongole crossbred						
531582 Compartive evaluation of broiler performance fed on diets containing different oils and facts 531585 Effects of organic seleniumbolus on the clinical or subclinical mastitis and hoof health of ongole crossbred						
performance fed on diets containing different oils and facts 531585 Effects of organic seleniumbolus on the clinical or subclinical mastitis and hoof health of ongole crossbred						
different oils and facts 531585 Effects of organic seleniumbolus on the clinical or subclinical mastitis and hoof health of ongole crossbred						
531585 Effects of organic seleniumbolus on the clinical or subclinical mastitis and hoof health of ongole crossbred						
seleniumbolus on the clinical or subclinical mastitis and hoof health of ongole crossbred	35.611	5 5.10 4114 14565				
seleniumbolus on the clinical or subclinical mastitis and hoof health of ongole crossbred	Effects	cts of organic				
subclinical mastitis and hoof health of ongole crossbred						
health of ongole crossbred						
1 1 1 1						
Total - 500000		Total - 500000	-	-	-	-

(IV) 600000 - OTHER ACCOUNTS (UNIVERSITY) SUMMARY

					(In Rupees)
	Head of Account	Accounts	Budget	Revised	Budget
		2023-24	Estimates	Estimates	Estimates
			2024-25	2024-25	2025-26
	Total Deposits	-	91,500,000	91,500,000	91,500,000
	Total Loans & Advances	-	6,450,000	6,450,000	6,450,000
	Total CPS & EWF Amount	-	31,500,000	31,500,000	31,500,000
	Total	-	129,450,000	129,450,000	129,450,000
			, ,	, ,	, ,
		DETAIL	S	•	
600011	GPF Withdrawals		70,000,000	70,000,000	70,000,000
	GPF Investments		20,000,000	20,000,000	20,000,000
	Gold Medal & Other Deposits		1,500,000	1,500,000	1,500,000
000014	Gold Medal & Other Deposits		1,500,000	1,500,000	1,300,000
	Deposits Total	-	91,500,000	91,500,000	91,500,000
	Deposits Total	-	91,500,000	91,300,000	91,500,000
600015	Refund of EMD & Works		700,000	700,000	700,000
000013	Deposits		700,000	700,000	700,000
600021	Festival Advances		2,000,000	2,000,000	2,000,000
	Other Misc. Advances			250,000	
000022			250,000	250,000	250,000
000000	(Including OBA)		500,000	500,000	500,000
600023	Advances for purchase of Motor		500,000	500,000	500,000
	Vehicles including Bycle				
000004			4 000 000	1 000 000	4 000 000
	Advance for Marriages		1,000,000	1,000,000	1,000,000
	Educational Loans		500,000	500,000	500,000
	Computer Advances		1,500,000	1,500,000	1,500,000
600028	Advace for House Buildings				
	loans				
	Loans & Advances Total	-	6,450,000	6,450,000	6,450,000
	Investment of EWF		500,000	500,000	500,000
	Payments of EWF to Staff		1,000,000	1,000,000	1,000,000
600032	Payment of Contributory		30,000,000	30,000,000	30,000,000
	Pension Scheme to NSDL along				
	with Matching grants				
600033	Refund of excess recovery of		-	-	-
	CPS to the employees				
600034	Excess HRA recovered				
	Paymnet of EWF & CPS Total	-	31,500,000	31,500,000	31,500,000
	Other Misc. Payments				
	Total - 600000	-	129,450,000	129,450,000	129,450,000

ABSTRACT

SRI VENKATESWARA VETERINARY UNIVERSITY TIRUPATI - 517 502 BUDGET ESTIMATES FOR THE YEAR 2025-26 SALARIES AND CONTINGENCIES DETAILS (Station wise)

	Head of Accounts	Salaries	Contingencies	Total
110001	Administrative Office	79,145,000	19,851,000	98,996,000
110002	University Library, SVVU, Tirupati	3,413,000	40,000	3,453,000
	University Health Centre, Tirupati	1,246,000	550,000	1,796,000
	University Administration - Regional Accounts	3,626,000	703,000	4,329,000
	Office (Rayalaseema Zone) Tirupati	, ,	ŕ	, ,
110301	University Administration - Regional Accounts	3,148,000	862,000	4,010,000
	Office (Andhra Zone) Gannavaram	, ,	·	, ,
110400	Pensions	214,945,000		214,945,000
				-
121101	College of Vety. Science, Tirupati - Main College	174,328,000	42,760,000	217,088,000
121102	College of Vety. Science, Tirupati - Post-	26,900,000	50,000	26,950,000
121102	Graduate Courses	20,000,000	00,000	20,000,000
121109	LFC, Tirupati		2,130,000	2,130,000
	Veterinary Clinical Complex, CVSc., Tirupati		170,000	170,000
	, , , , , , , , , , , , , , , , , , , ,		·	-
121301	NTR College of Vety. Science, Gannavaram	175,908,000	44,270,000	220,178,000
121304	Central Instrumentation facility		10,000	10,000
	College Library at NTR CVSc, Gannavaram		25,000	25,000
121306	Livestock Farm complex (LFC), CVSc.,		2,135,000	2,135,000
	Gannavaram			
	Veterinary Clinical Complex, CVSc., Gannavarar	n	967,000	967,000
121308	Strengthening of PG Courses at NTR CVSc.,		50,000	50,000
	Gannavaram			
101101	Callege of Veterinamy Calamas Dreaddetur	445,000,000	20 405 000	- 446 464 000
	College of Veterinary Science, Proddatur	115,966,000	30,495,000	146,461,000
	Livestock Farm complex (LFC), CVSc., Proddutur		2,210,000	2,210,000
121403	Teaching Veterinary Clinical Complex, CVSc.,		795,000	795,000
	Proddutur			
121404	Strengthening of PG Courses at CVSc.,		100,000	100,000
404405	Proddatur Oli I 4 0 10		40.000	10.000
121405	Production of Rajasree Chicks at CVSc.,		10,000	10,000
	Proddatur			
121601	College of Veterinary Science, Garividi	49,795,000	29,420,000	79,215,000
	College Library at CVSc., Garividi	43,733,000	22,000	22,000
	Livestock Farm Complex (LFC), CVSc.,		510,000	510,000
	Garividi		0.10,000	0.0,000
121604	Veterinary Clinical Complex (VCC) CVSc.,		160,000	160,000
	Garividi			
				-
	College of Dairy Technology, Tirupati	27,788,000	10,480,000	38,268,000
123102	Processing Plants at College of Dairy		3,000	3,000
	Technology, Tirupati			
123103	PG Programme at College of Dairy		3,000	3,000
	Technology, Tirupati			
				-

Polytechnic, Madakasira, Anantapur District 125112 AH Polytechnic, Rapur, Nellore District 125113 AH Polytechnic, Palamaner, Chittoor District 125114 AH Polytechnic, Banavasi, Kurnool District 125115 AH Polytechnic, Kommemarri, Kurnool Dist. 125116 AH Polytechnic, Sodum, Chittoor Dist. 125131 AH Polytechnic at BRS, VR Gudem, West Godavari District 125132 AH Polytechnic at Garividi 125134 AH Polytechnic at Ramachandrapuram East Godavari District 125135 AH Polytechnic Vennelavalasa Village, Srikakulam	5,027,000 5,119,000 7,499,000 3,590,000 2,346,000 5,130,000 3,383,000 3,609,000 4,028,000 12,949,000 13,412,000 6,100,000	3,528,000 2,238,000 2,778,000 2,461,000 1,918,000 3,096,000 2,512,000 3,148,000 1,828,000 2,159,000 6,439,000	8,555,000 7,357,000 10,277,000 6,051,000 4,264,000 8,226,000 5,895,000 6,757,000 5,856,000
125113 AH Polytechnic, Palamaner, Chittoor District 125114 AH Polytechnic, Banavasi, Kurnool District 125115 AH Polytechnic, Kommemarri, Kurnool Dist. 125116 AH Polytechnic, Sodum, Chittoor Dist. 125131 AH Polytechnic at BRS, VR Gudem, West Godavari District 125132 AH Polytechnic at Garividi 125134 AH Polytechnic at Ramachandrapuram East Godavari District 125135 AH Polytechnic Vennelavalasa Village,	5,119,000 7,499,000 3,590,000 2,346,000 5,130,000 3,383,000 3,609,000 4,028,000 12,949,000	2,238,000 2,778,000 2,461,000 1,918,000 3,096,000 2,512,000 3,148,000 1,828,000 2,159,000 6,439,000	7,357,000 10,277,000 6,051,000 4,264,000 8,226,000 5,895,000 6,757,000 5,856,000
125114 AH Polytechnic, Banavasi, Kurnool District 125115 AH Polytechnic, Kommemarri, Kurnool Dist. 125116 AH Polytechnic, Sodum, Chittoor Dist. 125131 AH Polytechnic at BRS, VR Gudem, West Godavari District 125132 AH Polytechnic at Garividi 125134 AH Polytechnic at Ramachandrapuram East Godavari District 125135 AH Polytechnic Vennelavalasa Village,	7,499,000 3,590,000 2,346,000 5,130,000 3,383,000 3,609,000 4,028,000 12,949,000	2,778,000 2,461,000 1,918,000 3,096,000 2,512,000 3,148,000 1,828,000 2,159,000 6,439,000	10,277,000 6,051,000 4,264,000 8,226,000 5,895,000 6,757,000 5,856,000
125115 AH Polytechnic, Kommemarri, Kurnool Dist. 125116 AH Polytechnic, Sodum, Chittoor Dist. 125131 AH Polytechnic at BRS, VR Gudem, West Godavari District 125132 AH Polytechnic at Garividi 125134 AH Polytechnic at Ramachandrapuram East Godavari District 125135 AH Polytechnic Vennelavalasa Village,	3,590,000 2,346,000 5,130,000 3,383,000 3,609,000 4,028,000 12,949,000 13,412,000	2,461,000 1,918,000 3,096,000 2,512,000 3,148,000 1,828,000 2,159,000 6,439,000	6,051,000 4,264,000 8,226,000 5,895,000 6,757,000 5,856,000 - 15,108,000
125115 AH Polytechnic, Kommemarri, Kurnool Dist. 125116 AH Polytechnic, Sodum, Chittoor Dist. 125131 AH Polytechnic at BRS, VR Gudem, West Godavari District 125132 AH Polytechnic at Garividi 125134 AH Polytechnic at Ramachandrapuram East Godavari District 125135 AH Polytechnic Vennelavalasa Village,	3,590,000 2,346,000 5,130,000 3,383,000 3,609,000 4,028,000 12,949,000 13,412,000	2,461,000 1,918,000 3,096,000 2,512,000 3,148,000 1,828,000 2,159,000 6,439,000	6,051,000 4,264,000 8,226,000 5,895,000 6,757,000 5,856,000 - 15,108,000
125131 AH Polytechnic at BRS, VR Gudem, West Godavari District 125132 AH Polytechnic at Garividi 125134 AH Polytechnic at Ramachandrapuram East Godavari District 125135 AH Polytechnic Vennelavalasa Village,	5,130,000 3,383,000 3,609,000 4,028,000 12,949,000 13,412,000	3,096,000 2,512,000 3,148,000 1,828,000 2,159,000 6,439,000	8,226,000 5,895,000 6,757,000 5,856,000 - 15,108,000
Godavari District 125132 AH Polytechnic at Garividi 125134 AH Polytechnic at Ramachandrapuram East Godavari District 125135 AH Polytechnic Vennelavalasa Village,	3,383,000 3,609,000 4,028,000 12,949,000 13,412,000	2,512,000 3,148,000 1,828,000 2,159,000 6,439,000	5,895,000 6,757,000 5,856,000 - 15,108,000
Godavari District 125132 AH Polytechnic at Garividi 125134 AH Polytechnic at Ramachandrapuram East Godavari District 125135 AH Polytechnic Vennelavalasa Village,	3,383,000 3,609,000 4,028,000 12,949,000 13,412,000	2,512,000 3,148,000 1,828,000 2,159,000 6,439,000	5,895,000 6,757,000 5,856,000 - 15,108,000
125132 AH Polytechnic at Garividi 125134 AH Polytechnic at Ramachandrapuram East Godavari District 125135 AH Polytechnic Vennelavalasa Village,	3,609,000 4,028,000 12,949,000 13,412,000	3,148,000 1,828,000 2,159,000 6,439,000	6,757,000 5,856,000 - 15,108,000 -
Godavari District 125135 AH Polytechnic Vennelavalasa Village,	4,028,000 12,949,000 13,412,000	1,828,000 2,159,000 6,439,000	5,856,000 - 15,108,000 -
125135 AH Polytechnic Vennelavalasa Village,	12,949,000	2,159,000	- 15,108,000 -
<u>.</u>	13,412,000	6,439,000	-
126301 Veterinary Hospital Vishakhapatnam	13,412,000	6,439,000	-
, , , , , , , , , , , , , , , , , , , ,			19,851,000
131101 Livestock Research Station, Palamaner, Chittoor District	6,100,000	44.075.000	
131102 Livestock Research Station, Mahanandi, Kurnool District	1	11,275,000	17,375,000
131104 LRS Siddarampuram, Anantapur District	6,273,000	7,380,000	13,653,000
131105 State Level Diagnosis Laboratory, Tirupati	6,585,000	247,000	6,832,000
131106 Sheep and Goat Research Station at Banavasi,	-	3,085,000	3,085,000
131301 Livestock Research Station, Lam Farm, Guntur	13,153,000	19,995,000	33,148,000
101001 LIVESTOCK NESCAIGH STAITOH, LAIH FAITH, GUNTUF			JJ, 140,UUU
131302 Buffalo Research Station, VRGudem, Westgodavari District	9,914,000	16,125,000	26,039,000
131303 Livestock Research Station, Garividi,	7,372,000	7,354,000	14,726,000
Vizayanagaram District	.,,		,. 20,000
140100 Extention	-	200,000	200,000
140200 Centre for Continuing Vety. Education and Communication (CCVEC), Tirupati	6,497,000	855,000	7,352,000
150000 Common Expenditure		131,465,000	131,465,000
. 33333 Sammon Exponenter		131,400,000	101,400,000
150054 CFMS Returned bills for year 2024-25		100,000,000	100,000,000
450500 Di 450 Di 450			-
150500 Direct Receipts		60,000,000	60,000,000
165000 Works (Maintenance)		10,000,000	10,000,000
160000 Works (Maintenance) 160000 Capital Grant for Works (Works unspent		7,500,000	7,500,000
amount for the year 2023-24 for committed		7,500,000	1,500,000
works only)			
[
Total - 1	1,002,637,000	600,500,000	1,603,137,000
	1,002,637,000	600,500,000	1,603,137,000

	Salaries	Contingencies	
310-311- Salaries Actual Allocation	1,002,637,000		1,002,637,000
310-312 - Other than Salaries Actual		228,000,000	228,000,000
Allocation			
370-373 - Other employees salaries		183,000,000	183,000,000
380 - 381 - Rents, Rates and Taxes		2,000,000	2,000,000
380 - 382 - Water charges		60,000,000	60,000,000
380 - 384 - Scholarships and Stipends		60,000,000	60,000,000
ADD: Direct Receipts		60,000,000	60,000,000
Works opening Balance for 2025-26		7,500,000	7,500,000
TOTAL BUDGET FOR THE YEAR 2025-26	1,002,637,000	600,500,000	1,603,137,000

	Budget					
	Allocation 2025-					
Head	26	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total
310-311 - Grant in Aid (Salaries)	1,002,637,000	350,922,950	200,527,400	200,527,400	250,659,250	1,002,637,000
310-312 - Other Grant in Aid	228,000,000	79,800,000	45,600,000	45,600,000	57,000,000	228,000,000
(Contingencies)						
370-373 - Grant in Aid towards Other	183,000,000	64,050,000	36,600,000	36,600,000	45,750,000	183,000,000
Employees Salaries						
380-381 - Grant in Aid towards Rents,	2,000,000	700,000	400,000	400,000	500,000	2,000,000
Rates and Taxes						
380-382 - Grant in Aid towrds Wager	60,000,000	21,000,000	12,000,000	12,000,000	15,000,000	60,000,000
Charges						
380-384 - Grant in Aid towards	60,000,000	21,000,000	12,000,000	12,000,000	15,000,000	60,000,000
Scholarships						
	1,535,637,000	537,472,950	307,127,400	307,127,400	383,909,250	1,535,637,000

	Budget Released 2025-26					
Head	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	Remarks
310-311 - Grant in Aid (Salaries)	350,922,950					
310-312 - Other Grant in Aid	79,800,000					
(Contingencies)						
370-373 - Grant in Aid towards Other	64,050,000					
Employees Salaries						
380-381 - Grant in Aid towards Rents,	700,000					
Rates and Taxes						
380-382 - Grant in Aid towrds Wager	21,000,000					
Charges						
380-384 - Grant in Aid towards	21,000,000					
Scholarships						
	537,472,950	-	-	-	-	-

		Budget Released and Distributed to AC's					
Head	1st Qtr Releases	AC Claims	AC RSZ	AC CAZ	Total	Balance at Comptrollers PD Account	
310-311 - Grant in Aid (Salaries)	350,922,950	26,000,000	136,400,000	100,000,000	262,400,000	88,522,950	
310-312 - Other Grant in Aid	79,800,000	-	-	-	-	79,800,000	
(Contingencies)							
370-373 - Grant in Aid towards Other	64,050,000	7,400,000	31,100,000	25,550,000	64,050,000	-	
Employees Salaries							
380-381 - Grant in Aid towards Rents,	700,000				-	700,000	
Rates and Taxes							
380-382 - Grant in Aid towrds Wager	21,000,000				-	21,000,000	
Charges							
380-384 - Grant in Aid towards	21,000,000				-	21,000,000	
Scholarships							
	537,472,950	33,400,000	167,500,000	125,550,000	326,450,000	211,022,950	

0404	I	10 000 510	40.000.000	11015000
	Labour Wages/Watch and Ward	12,990,513	13,000,000	14,315,000
	Wages to APCOS	12,115,292	9,000,000	9,000,000
	Salaries to Time Scale employees			-
2411	Honororium to Part time			-
	Medical Officer/Teachers / PD			
2102	Wages to APCOS			-
2103	Salaries to Time Scale employees			-
2411	Honorarium to Part time			-
	Medical officer/Teachers / PD			
2101	Labour Wages/Watch and Ward			-
	Wages to APCOS			_
	Honororium to Part time		_	_
2711	Medical Officer / Teachers PD		_	
2101		413,315	275 000	426.004
2101	Labour wages / Watch and Ward	413,313	375,000	426,004
2102	Wages to APCOS	1,263,434	1,000,000	1,000,000
2103	Salaries to Time scale employees			-
2101	Labour Wages / Watch and Ward	613,051	600,000	663,000
	Wages to APCOS	275,979	800,000	800,000
	Salaries to Time scale employees	,	300,000	-
	Labour wages / Watch and Ward	9,848,881	11,000,000	11,000,000
2101	including wages to hostel workers	0,040,001	11,000,000	11,000,000
	moraumig mages to moster morners			
2102	Wages to APCOS	13,248,222	10,500,000	10,500,000
	Salaries to Time scale employees	10,240,222	10,000,000	-
2100	Salarios to Timo osare simpleyess			
2411	Contract and Part time Medical		_	
2-111	Officer/Teachers/PD Salaries			
	Officer/ reachers/FD Salaries			
2/11	Honororium to Part time			
2411			-	
0404	Medical Officer/Teachers/PD	07.504.000	07.000.000	00 500 000
2101	Labour Wages / Watch and	27,581,382	27,000,000	30,599,992
	Ward including hostel wages			
	Wages to APCOS	8,284,737	9,500,000	9,500,000
2103	Salaries to Time scale employees			-
2411		946,551	1,100,000	1,100,000
	Officer / Teachers / PD Salaries			
2101		8,396,140	9,000,000	9,000,000
	including wages to hostel workers			
	Wages to APCOS	16,205,025	19,500,000	19,500,000
2103	Salaries to Time scale employees			-
0.11.	Outton to 15 to 15	045.000	000 000	200 202
2411		215,398	300,000	300,000
	Officer/Teachers/PD Salaries			
2101	•	13,682,826	12,000,000	16,500,000
	including wages to hostel workers			
	Wages to APCOS			-
2103	Salaries to Time Scale employees	358,364		-

0444	O continuo di condi Dicatatione Mandia al	444.047	000 000	000 000
2411	Contranct and Part time Medical	444,247	300,000	300,000
	Officer/Teachers/PD Salaries			
	Labour wages / Watch and Ward	1,877,963	2,100,000	2,100,000
	Wages to APCOS	3,999,859	3,000,000	3,000,000
	Salaries to Time scale employees			-
2411	Contranct and Part time Medical	431,248	400,000	400,000
	Officer/Teachers/PD Salaries			
	Labour Wages / Watch and Ward	2,156,127	2,000,000	2,290,297
	Wages to APCOS	1,263,919	750,000	750,000
2103	Salaries to Time scale employees			-
2411	Contranct and Part time Medical	368,032	600,000	600,000
	Officer/Teachers/PD Salaries			
2101	Labour Wages / Watch and Ward	2,601,763	2,800,000	2,814,134
	including wages to hostel workers			
	Wages to APCOS	272,979	200,000	200,000
2103	Salaries to Time scale employees			=
2411	Contranct and Part time Medical	130,800	120,000	120,000
	Officer/Teachers/PD Salaries	.00,000	120,000	.20,000
	Childen reachers/1 B calanes			
2101	Labour Wages / Watch & Ward	1,586,128	1,500,000	1,500,000
2101	including wages to hostel workers	1,500,120	1,500,000	1,500,000
	initial daming wages to history workers			
2102	Wages to APCOS	495,413	350,000	485,809
	Salaries to Time scale employees	100,110	000,000	-
2100				
2411	Honororium to Part time		_	-
	Medical Officer/Teachers/PD			
2101	Labour Wages / Watch & Ward	1,624,241	1,700,000	1,860,000
	including wages to hostel workers	.,==.,=	.,. 55,555	.,000,000
2102	Wages to APCOS	755,022	550,000	567,680
	Salaries to Time scale employees	,	ŕ	-
2411	Honororium to Part time		-	-
	Medical Officer/Teachers/PD			
2101	Labour Wages / Watch and Ward	1,161,910	1,350,000	1,350,000
	Wages to APCOS	1,101,010	1,000,000	1,000,000
	Salaries to Time scale employees			
2100				
2411	Contranct and Part time Medical		_	
	Officer/Teachers/ PD Salaries			
2101	Labour Wages / Watch and Ward	1,168,020	1,200,000	1,200,000
	Wages to APCOS	,,	,,	-
	Salaries to Time scale employees			-
2411	Honororium to Part time Medical	250,000	-	-
0.10.1	Officer/Teachers/ PD	4 450 050	4.500.000	1.050.000
2101	Labour Wages / Watch & Ward	1,456,856	1,500,000	1,650,000
	including wages to hostel workers			
0400	Wagon to ADCOS	004 004	4 400 000	4 450 000
2102	Wages to APCOS	961,804	1,100,000	1,150,000

2103	Salaries to Time scale employees			-
2411	Contranct and Part time Medical Officer/Teachers/PD Salaries	120,000	150,000	150,000
2101	Labour Wages / Watch & Ward including wages to hostel workers	1,008,041	1,000,000	1,531,610
2102	Wages to APCOS	457,215	600,000	860,000
	Salaries to Time scale employees	- , -	,	-
2411	Contranct and Part time Medical Officer / Teachers/PD Salaries		-	86,800
	Labour Wages / Watch & Ward including wages to hostel workers	2,204,485	2,000,000	2,350,000
2102	Wages to APCOS	197,192	125,000	162,000
2103	Salaries to Time scale employees			-
2411	Contranct and Part time Medical Officer/Teachers/PD Salaries	255,000	125,000	175,000
2101	Labour Wages / Watch & Ward including wages to hostel workers	1,245,108	1,200,000	1,200,000
2102	Wages to APCOS			-
	Salaries to Time scale employees			-
2411	Contranct and Part time Medical Officer/Teachers/PD Salaries		-	-
2101	Labour Wages / Watch & Ward including wages to hostel workers	1,113,488	1,200,000	1,364,829
2102	Wages to APCOS	1,269,974	1,300,000	1,315,000
	Salaries to Time scale employees	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,200,000	-
2411	Honororium to Part time Medical Officer/Teachers/PD			-
2101	Labour Wages / Watch and Ward including wages to hostel workers	793,246	1,000,000	1,370,044
2102	Wages to APCOS	3,832,085	3,000,000	3,000,000
	Salaries to Time scale employees	897,792	·	-
	Honororium to Part time Medical Officer/Teachers/PD			-
	Labour Wages / Watch and Ward	4,207,148	4,000,000	4,618,821
	Wages to APCOS	508,767	250,000	250,000
	Salaries to Time scale employees			-
	Honororium to Part time Medical Officer/Teachers/PD			-
2101	Labour Wages / Watch and Ward including wages to hostel workers	3,832,555	4,000,000	4,120,000
-				

2102	Wages to APCOS	1,093,427	850,000	850,000
2103	Salaries to Time scale employees	, ,	·	_
2411	Contranct and Part time Medical		-	-
	Officer/Teachers/PD salaries			
2101	Labour Wages / Watch and Ward			-
2402	including wages to hostel workers Wages to APCOS	404 706	250,000	250,000
	Salaries to Time scale employees	401,706	350,000	350,000
	Honororium to Part time			-
2411	Medical Officer/Teachers/PD			-
2101	Labour Wages / Watch and Ward	1 050 761	1 000 000	2 211 107
	Wages to APCOS	1,858,761	1,900,000	2,211,197
	Salaries to Time scale employees			-
	Honororium to Part time			-
2411	Medical Officer/Teachers/PD			-
2101	Labour Wages / Watch and Ward	7,331,904	7,500,000	8,240,000
	Wages to APCOS	2,832,690	3,500,000	3,500,000
	Salaries to Time scale employees	258,908	3,300,000	3,300,000
2103	dianes to Time soule employees	230,900		-
2411	Honororium to Part time Medical			_
	Officer/Teachers/PD			
2101	Labour Wages / Watch and Ward	6,568,017	6,500,000	7,100,000
2102	Wages to APCOS	1,970,981	2,000,000	2,240,000
2103	Salaries to Time scale employees			-
2411	Honororium to Part time			-
	Medical Officer/Teachers/PD			
	Labour Wages / Watch and Ward	90,357	10,000	10,000
	Wages to APCOS	891,239	500,000	500,000
	Salaries to Time scale employees	6,368,719		-
2411	Honororium to Part time			-
	Medical Officer/Teachers/PD			
	Wages to APCOS			-
2103	Salaries to Time scale employees			-
0444				
2411	Honororium to Part time			-
0404	Medical Officer/Teachers/PD	400 505	200 200	004.400
2101	Labour Wages / Watch and Ward including wages to hostel workers	189,535	200,000	201,436
	including wages to noster workers			
2102	Wages to APCOS	273,379	350,000	350,000
	Salaries to Time scale employees	2.0,010	333,000	-
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2411	Honororium to Part time			-
	Medical Officer/Teachers/PD			
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2202 Electricity and Water	1,691,831	1,000,000	1,600,000
2202 Electricity & Water	6,326,158	7,500,000	14,000,000

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2202 Electricity & Water	4,443,845	9,000,000	9,000,000
2202 Electricity & Water	275,256	650,000	650,000
2202 Electricity and Water	11,359,823	3,000,000	3,630,000
2202 Electricity and Water	184,106	-	-
2202 Electricity & Water	1,015,289	3,300,000	3,300,000
2202 Electricity & Water		-	=
2202 Electricity & Water	1,598,709	2,500,000	2,500,000
2202 Electricity & Water	301,689	500,000	500,000
2202 Electricity & Water	94,961	200,000	200,000
2202 Electricity &Water	213,725	400,000	400,000
2202 Electricity &Water	241,857	300,000	450,000
2202 Electricity & Water	96,045	100,000	100,000
2202 Electricity & Water	9,062	40,000	40,000
2202 Electricity & Water	173,412	300,000	300,000
2202 Electricity & Water	7,306	400,000	400,000
2202 Electricity and Water	191,807	400,000	400,000
2202 Electricity and Water		10,000	10,000
2202 Electricity & Water	70,867	250,000	250,000
2202 Electricity & Water	304,403	300,000	671,772
2202 Electricity & Water	173,431	250,000	320,000
2202 Electricity & Water	266,252	350,000	350,000
2202 Electricy and water			-
2202 Electricity & Water	49,708	75,000	120,030
2202 Electricity & Water	251,155	1,800,000	2,195,000
2202 Electricity & Water	241,944	900,000	1,500,000
2202 Electricity & Water	21,942	100,000	100,000
2202 Electricity and Water charges	59,094	100,000	100,000

2701	Feed & Fodder		10,000	10,000
2701	Feed and fodder	308,040	500,000	500,000
2701	Feed and fodder			-
2701	Feed & Fodder	99,950	100,000	100,000
2701	Feed and fodder	1,999,720	2,000,000	2,000,000
2701	Feed and fodder			-
2701	Feed & Fooder		-	-
2701	Feed and fodder		2,000,000	2,000,000
2701	Feed and fodder			-
2701	Feed & Fodder		400,000	400,000
2701	Feed & Fodder	267,750	400,000	400,000
2701	Feed and fodder	199,945	50,000	50,000
2701	Feed & Fodder		-	-
2701	Feed and fodder		-	-
2701	Feed and fodder		-	-
2701	Feed & Fodder		-	-
2701	Feed & Fodder		-	-
2701	Feed & Fodder	1,199,459	2,200,000	1,529,401
2701	Feed & Fodder	1,782,705	2,500,000	3,100,000
2701	Feed & Fodder	302,274	1,100,000	1,100,000
2701	Feed and Fodder	98,800	150,000	150,000
2701	Feed & Fodder		4,000,000	5,040,000
2701	Feed & Fodder	496,000	3,200,000	3,200,000

2701 Feed & Fodder	438,614	500,000	500,000

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