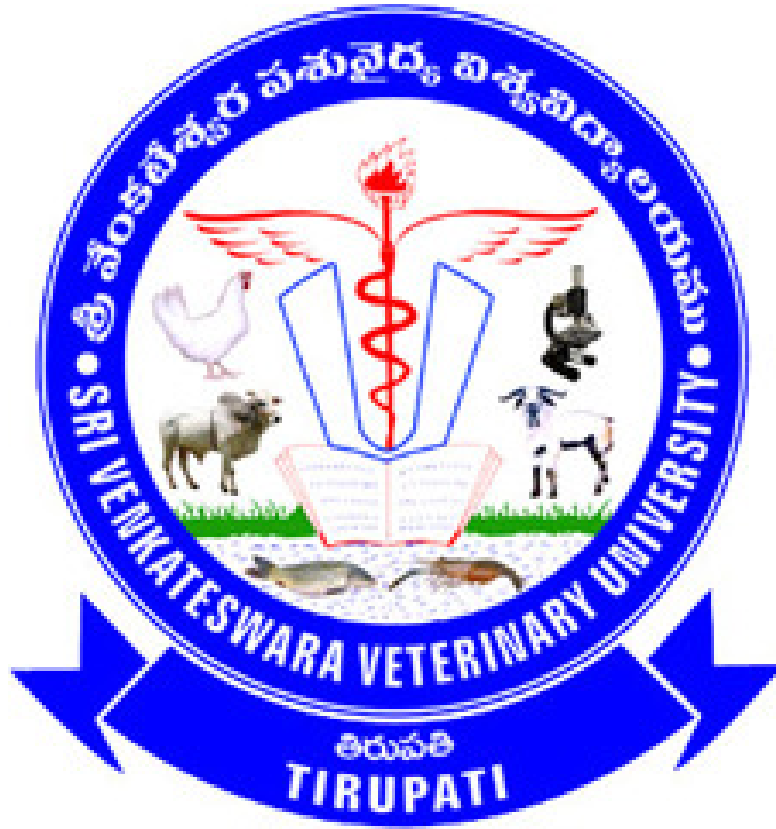


BUDGET ESTIMATES 2025-2026



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

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SRI VENKATESWARA VETERINARY UNIVERSITY
ADMINISTRATIVE OFFICE : TIRUPATI – 517 502

Cir. Memo. No. 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. 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.

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

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**MAIN ABSTRACT
SUMMARY**

(In Rupees)

	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget 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
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**

(In Rupees)

	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 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

110000 - UNIVERSITY ADMINISTRATION
110001 - ADMINISTRATIVE OFFICE
DETAILS

(In Rupees)

	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
110001	University Administration - Administrative Office				
1000	Pay and Allowance				
1100	Teaching				
1101	Pay of Teachers	20,671,434	25,500,000	25,500,000	22,695,000
1102	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
1200	Non-Teaching				
1201	Pay of Officers	11,122,173	12,500,000	12,500,000	11,125,000
1202	Pay of Establishment	20,945,459	27,000,000	27,000,000	24,030,000
1203	Dearness Allowance	6,642,111	9,250,000	9,250,000	8,232,000
1204	HRA, CCA & Other Allowances	3,587,686	5,000,000	5,000,000	4,450,000
1205	I.R.				
	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
1500	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
2000	Recurring Contingencies				
2050	T.A.	165,927	300,000	300,000	300,000
2101	Labour Wages/Watch and Ward	12,990,513	13,000,000	14,315,000	13,340,000
2102	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
2208	Newspaper, Journals & Magazines		5,000	5,000	5,000
2209	Hospitality		1,000	1,000	
2300	Motor Vehicles				
2301	Vehicle - Repairs and Replacements		50,000	50,000	50,000
2302	Oils & Lubricants		100,000	100,000	100,000

110000 - UNIVERSITY ADMINISTRATION
110001 - ADMINISTRATIVE OFFICE
DETAILS

(In Rupees)

	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
2400	Miscellaneous Contingencies				
2402	Contingencies	465,864	300,000	450,000	451,000
2411	Contract and Part time Medical Officer/Teachers/PD Salaries				660,000
2800	Printing				
2807	Printing Locally		100,000	100,000	100,000
2808	Printing of Annual Accounts and Budget Books		5,000	5,000	5,000
	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
1200	Non-Teaching				
1201	Pay of Officers	-	-	-	-
1202	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
1204	HRA, CCA & Other Allowances	138,458	250,000	250,000	222,500
1205	I.R.			-	
	Total - 1200	1,246,409	2,250,000	2,250,000	2,002,500
1300	Surrender Leave Salary	-	35,000	35,000	31,000
1500	L.T.C.	-			
1600	Labour wages Watch & Ward			-	
	Total - 1000	3,926,837	3,835,000	3,835,000	3,413,000

110000 - UNIVERSITY ADMINISTRATION
110001 - ADMINISTRATIVE OFFICE
DETAILS

(In Rupees)

	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

110000 - UNIVERSITY ADMINISTRATION
110001 - ADMINISTRATIVE OFFICE
DETAILS

(In Rupees)

	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
110003	University Health Centre, Tirupati				
1000	Pay and Allowances				
1200	Non-Teaching				
1201	Pay of Officers		-	-	
1202	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					
110101	University Administration - Regional Accounts Office (Rayalaseema Zone) Tirupati				
1000	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
2000	Recurring Contingencies				
2050	T.A.		-	-	
2200	Office Expenses			-	
2101	Labour wages / Watch and Ward	413,315	375,000	426,004	450,000
2102	Wages to APCOS	1,263,434	1,000,000	1,000,000	116,000
2103	Salaries to Time scale employees			-	
2204	Repairs to Furniture		-	-	
2205	Postage and Stationery	43,004	50,000	50,000	50,000
2206	Telephones		10,000	10,242	12,000
2400	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 (Andhra Zone) Gannavaram				
1000	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	I.R.			-	
	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
2101	Labour Wages / Watch and Ward	613,051	600,000	663,000	670,000
2102	Wages to APCOS	275,979	800,000	800,000	67,000
2103	Salaries to Time scale employees			-	
2200	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

(In Rupees)

	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
110401	Pension Payments to Employees of SVVU	172,040,200	192,389,000	192,389,000	170,072,000
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 while on duty			-	-
110409	Payment of State Audit Fee		800,000	800,000	712,000
110410	Study Leave Salary to In-Service Teachers	8,738,835	20,000,000	20,000,000	17,800,000
110411	Scheme for Special coaching to SC/ST Students		60,000	60,000	53,000
110412	Scheme for development of Scheduled Castes		60,000	60,000	53,000
110413	Stipends to PG Students			-	-
110414	Contribution to EPF			-	-
110416	Matching Grants for Contributory Pension Scheme (CPS) to Employees of SVVU	24,266,029	22,500,000	22,500,000	20,025,000
110418	25% State share of ICAR Network Projects under Salaries	2,873,787	5,000,000	5,000,000	4,450,000
110419	UGC RPS'2016 Arrears to Regulars employees (50% State Share) and Pensioners (100% State Share)			127,800,000	
	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

**120000 - EDUCATION (COLLEGES)
SUMMARY**

(In Rupees)

	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 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

(In Rupees)

	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 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

(In Rupees)

	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 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 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
121101	College of Vety. Science, Tirupati - Main College				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	77,461,364	74,500,000	74,500,000	66,305,000
1102	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				
1201	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
1203	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
1500	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 including wages to hostel workers	9,848,881	11,000,000	11,000,000	11,000,000
2102	Wages to APCOS	13,248,222	10,500,000	10,500,000	1,340,000
2103	Salaries to Time scale employees			-	6,000,000
2108	Hostel workers V.D.A.		-	-	
2109	Wages to Hostel Workers			-	
2200	Office Expenses			-	
2201	Clothing & Livery		10,000	60,819	50,000
2202	Electricity & Water	6,326,158	7,500,000	14,000,000	15,000,000
2203	Rents, Rates & Taxes	436,688	450,000	450,000	1,500,000
2204	Repairs to Furniture		-	-	
2205	Postage & Stationery	10,000	50,000	50,000	50,000
2206	Telephones	3,528	10,000	10,000	10,000
2207	Advertisement and Publicity	80,732	50,000	50,000	50,000
2300	Motor Vehicles			-	
2301	Repairs & Replacements	242,775	10,000	10,000	-
2302	Oils & Lubricants		150,000	150,000	150,000
2305	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 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 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 Officer/Teachers/PD Salaries		-	-	5,500,000
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 & glassware	84,707	50,000	50,000	50,000
3106	Hostel contingencies	49,585	-	-	
3200	Libraries		-	-	
3205	Xerox Requisites & Servicing		10,000	10,000	-
3300	Dr.Pratap V.Reddy Modern Feed and Fodder analytical Lab		-	-	
3301	Recurring Contingencies		-	-	
	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. 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				
1202	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
1500	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				
2411	Honorarium 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				
2200	Office expenses				
2402	Contingencies		-	-	60,000
2404	Chemicals and Glassware			-	
2510	Repairs and maintencnace of electrical motors		50,000	50,000	-
2600	Cultivation expenses			-	
2601	Cost of Inputs		10,000	10,000	-
2700	Maintenance of Livestock			-	
2701	Feed and fodder	308,040	500,000	500,000	2,000,000
2702	Medicines		50,000	50,000	50,000
2704	Purchase of live stock		20,000	20,000	20,000
3000	Other Contingencies			-	
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

(In Rupees)

	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 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
SUMMARY					
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

(In Rupees)

	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
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.		-	-	-
	Total - 1100	137,786,897	152,000,000	152,000,000	135,280,000
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
	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				
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
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
2206	Telephones	39,825	75,000	75,000	75,000
2300	Motor Vehicles				
2301	Repairs & Replacements		50,000	50,000	50,000
2302	Oils & Lubricants	171,192	200,000	200,000	200,000

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

(In Rupees)

	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
2400	Miscellaneous Contingencies				
2402	Contingencies	188,164	50,000	584,500	760,000
2407	AMC on equipment	19,706	-	-	
2408	Campus maintenance, gardening and lawn		10,000	10,000	-
2410	Registration fee/Programme fee for Conferences / Workshop etc.	33,500	10,000	10,000	-
2411	Contract and Part time Medical Officer / Teachers / PD Salaries	946,551	1,100,000	1,100,000	1,500,000
2500	Maintenance of Machinery				
2501	Machinery, Plant & Tools		10,000	10,000	-
2505	Maintenance of Guest House	37,061	100,000	100,000	-
2600	Cultivaton Expenses				
2603	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				
3102	Laboratory including Chemicals and Glass ware	280,891	100,000	100,000	100,000
3106	Hostel contingencies	195,644	10,000	10,000	10,000
3112	Replacement of furniture and fittings to laboratories		5,000	5,000	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

(In Rupees)

	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
121305	College Library at NTR CVSc Gannavaram				
2000	Recurring Contingencies				
2200	Office Expenses				
	Total - 2000	-	-	-	-
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)		-	-	-
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				
2209	Hospitality	3,021	-	-	-
2400	Miscellaneous Contingencies			-	
2402	Contingencies	34,921	5,000	5,000	10,000
2404	Chemicals and Glassware	49,891	5,000	5,000	5,000
2500	Maintenance of Machinery				
2510	Repairs and maintencnace of electrical motors and oil enginepump sets		5,000	5,000	-
2600	Cultivation expenses				
2601	Cost of Inputs (Seeds, fecticides, fertilizers and oil and lubricatns)	160,800	10,000	10,000	10,000
2603	Irrigation maintenance		10,000	10,000	10,000
2700	Maintenance of Livestock				
2701	Feed and fodder	1,999,720	2,000,000	2,000,000	2,000,000
2702	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				
3100	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

(In Rupees)

	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
121307	Veterinary Clinical Complex, CVSc., Gannavaram				
2200	Office Expenses				
2202	Electricity & Water	275,256	650,000	650,000	750,000
2204	Repairs to Furniture	11,230	-	-	-
2400	Miscellaneous Contingencies				
2402	Contingencies	84,371	-	-	7,000
2404	Chemicals and Glass ware	49,896	-	-	-
2500	Maintenance				
2509	Repairs to apparatus, instruments and maintenance of office equipment		5,000	5,000	-
2700	Maintenance of Livestock			-	
2702	Medicines	437,671	100,000	100,000	200,000
2800	Printing				
2807	Printing Locally	19,850	-	-	-
	Total - 2000	878,274	755,000	755,000	957,000
3000	Other Contingencies				
3100	Contingencies				
3102	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
121308	Strengthening of PG Courses at NTR CVSc., Gannavaram				
3000	Other Contingencies				
3100	Contingencies				
3102	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

(In Rupees)

	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
SUMMARY					
121401	College of Vety. Science, Proddatur	119,719,885	162,990,000	164,208,198	146,461,000
121402	Livestock Farm Complex (LFC), CVSc., Proddatur	47,626	2,160,000	2,209,837	2,210,000
121403	Veterinary Clinical Complex (VCC), CVSc., Proddatur	293,609	115,000	766,246	795,000
121404	Strengthening of PG Courses at CVSc, Proddatur	88,532	10,000	87,101	100,000
121405	Production of Rajasree chickies at CVSc. Proddatur	-	10,000	10,000	10,000
	Total - 121400	120,149,652	165,285,000	167,281,382	149,576,000
DETAILS					
121401	College of Veterinary Science, Proddatur				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	54,649,636	58,000,000	58,000,000	51,620,000
1102	Dearness Allowance	17,875,380	17,000,000	17,000,000	15,130,000
1103	HRA , CCA, Other Allow.	4,358,635	5,500,000	5,500,000	4,895,000
1104	I.R.		-	-	
	Total - 1100	76,883,651	80,500,000	80,500,000	71,645,000
1200	Non-Teaching				
1201	Pay of Officers	929,120	1,000,000	1,000,000	890,000
1202	Pay of Establishment	3,613,069	32,000,000	32,000,000	28,480,000
1203	Dearness Allowance	610,269	9,250,000	9,250,000	8,232,000
1204	HRA , CCA, Other Allowances	347,116	5,000,000	5,000,000	4,450,000
1205	I.R.			-	
	Total - 1200	5,499,574	47,250,000	47,250,000	42,052,000
	TOTAL - 1100-1200	82,383,225	127,750,000	127,750,000	113,697,000
1300	SLS	580,671	2,500,000	2,500,000	2,225,000
1500	L.T.C.		50,000	50,000	44,000
1600	Labour wages / Watch and Ward		-	-	
	Total - 1000	82,963,896	130,300,000	130,300,000	115,966,000
2000	Recurring Contingencies				
2050	T.A.	106,070	350,000	350,000	350,000
2101	Labour wages / Watch and Ward including wages to hostel workers	8,396,140	9,000,000	9,000,000	8,500,000
2102	Wages to APCOS	16,205,025	19,500,000	19,500,000	2,375,000
2103	Salaries to Time scale employees			-	
2200	Office Expenses				
2201	Clothing and Livery		5,000	5,000	-
2202	Electricity and Water	11,359,823	3,000,000	3,630,000	9,000,000
2203	Rents, Rates & Taxes	100,938	200,000	200,000	300,000
2204	Repairs to Furniture		10,000	14,800	-
2205	Postage and Stationery	88,979	10,000	10,000	10,000

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

(In Rupees)

	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
2300	Motor Vehicles				
2301	Vehicle - Repairs & Replacements		50,000	50,000	50,000
2302	Oils & Lubricants	71,957	200,000	200,000	200,000
2305	Road tax for Vehicles		-	118,088	
2306	Insurance for Vehicles		-	-	
2400	Miscellaneous Contingencies				
2402	Contingencies	97,864	50,000	208,553	400,000
2408	Campus maintenance, gardening and lawn		5,000	14,800	-
2411	Contract and Part time Medical Officer/Teachers/PD Salaries	215,398	300,000	300,000	9,000,000
2500	Maintenance of Machinery			-	
2505	Maintenance of Guest House		-	39,900	-
2510	Repairs & Maintenance of Electric Motors & Oil Engine Pump sets		10,000	10,000	-
2511	Operation & Maintenance of Office Equipment		-	14,950	-
2600	Cultivation Expenses			-	
2601	Cost of inputs		-	-	-
2603	Irrigation Maintenance		-	-	100,000
2800	Printing			-	
2807	Printing Locally		-	34,900	-
	Total - 2000	36,642,194	32,690,000	33,700,991	30,285,000
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory including Chemicals and Glassware			207,207	210,000
3103	Remuneration to Guest Speakers	113,795		-	
3106	Hostel contingencies			-	
	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	119,719,885	162,990,000	164,208,198	146,461,000
121402	Livestock Farm complex (LFC), CVSc., Proddatur				
2400	Miscellaneous			-	
2402	Contingencies		25,000	55,010	55,000
2600	Cultivation expenses			-	
2601	Cost of Inputs	27,696	100,000	100,000	100,000
2700	Maintenance of Livestock			-	
2701	Feed and fodder		2,000,000	2,000,000	2,000,000
2702	Medicines	19,930	30,000	49,827	50,000
	Total - 2000	47,626	2,155,000	2,204,837	2,205,000
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory including Chemicals and Glassware		5,000	5,000	5,000
	Total - 3000	-	5,000	5,000	5,000
	Total - 121402	47,626	2,160,000	2,209,837	2,210,000

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

(In Rupees)

	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
121403	Veterinary Clinical Complex (VCC), CVSc, Proddatur				
2200	Office Expenses				
2202	Electricity and Water	184,106	-	-	-
2205	Postage and Stationery		-	15,930	20,000
2400	Miscellaneous Contingencies				
2402	Contingencies		-	98,611	115,000
2700	Maintenance of Livestock				
2702	Medicines	99,757	50,000	576,718	600,000
2703	Hospital Equipment		50,000	50,000	50,000
2800	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 and Glassware	9,746	10,000	10,000	10,000
	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				
3100	Contingencies				
3102	Laboratory including Chemicals and Glassware	88,532	10,000	87,101	100,000
	Total: 121404	88,532	10,000	87,101	100,000
121405	Production of Rajasree Chicks at CVSc., Proddatur				
2000	Recurring Contingencies		10,000	10,000	10,000
	Total: 121405	-	10,000	10,000	10,000
	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

(In Rupees)

	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
121601	College of Veterinary Science, Garividi	77,795,939	72,330,000	76,830,000	79,215,000
121602	College Library at CVSc., Garividi	6,950	22,000	22,000	22,000
121603	Livestock Farm Complex (LFC), CVSc., Garividi	358,306	510,000	510,000	510,000
121604	Veterinary Clinical Complex (VCC) CVSc., Garividi	186,145	20,000	20,000	160,000
	TOTAL - 121600	78,347,340	72,882,000	77,382,000	79,907,000
Details					
121601	College of Veterinary Science, Garividi				
1000	Pay and Allowances				
1100	Teaching				
1101	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	I.R.			-	
	Total - 1100	59,174,850	52,700,000	52,700,000	46,903,000
1200	Non-Teaching				
1201	Pay of Officers	1,093,060	1,000,000	1,000,000	890,000
1202	Pay of Establishment	618,275	750,000	750,000	667,000
1203	Dearness Allowance	395,484	500,000	500,000	445,000
1204	HRA , CCA, Other Allowances	85,866	500,000	500,000	445,000
1205	I.R.			-	
	Total - 1200	2,192,685	2,750,000	2,750,000	2,447,000
	TOTAL - 1100-1200	61,367,535	55,450,000	55,450,000	49,350,000
1300	SLS	369,593	500,000	500,000	445,000
1500	L.T.C.		-		-
1600	Labour wages / Watch and Ward		-		-
	Total - 1000	61,737,128	55,950,000	55,950,000	49,795,000
2000	Recurring Contingencies			-	
2050	T.A	149,373	50,000	50,000	150,000
2101	Labour wages / Watch and Ward including wages to hostel workers	13,682,826	12,000,000	16,500,000	15,500,000
2102	Wages to APCOS			-	
2103	Salaries to Time Scale employees	358,364		-	360,000
2200	Office Expenses			-	
2202	Electricity & Water	1,015,289	3,300,000	3,300,000	7,500,000
2203	Rent, Rates & Taxes			-	
2205	Postage and Stationery		5,000	5,000	5,000
2206	Telephones	16,381	15,000	15,000	15,000
2207	Advertisement and Publicity	7,980	15,000	15,000	-
2300	Motor Vehicle				
2301	Repairs and replacement		20,000	20,000	-
2302	Oils and Lubricants	203,224	250,000	250,000	250,000
2305	Road tax for Vehicles			-	
2400	Micellaneous				
2402	Contingencies	163,777	20,000	20,000	140,000
2410	Reistration fee/Proramme fee for conferences / workshop etc.	5,900	5,000	5,000	-
2411	Contranct and Part time Medical Officer/Teachers/PD Salaries	444,247	300,000	300,000	5,000,000

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

(In Rupees)

	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
2600	Cultivation Expenses				
2603	Irrigation Maintenance			-	100,000
2700	Maintenance Charges				
2701	Feed & Fodder		400,000	400,000	400,000
2800	Printing				
2807	Printin Locally	1,600	-	-	-
	Total: 2000	16,048,961	16,380,000	20,880,000	29,420,000
3000	Other Contingencies				
3100	Contingencies				
3205	Xerox requisites and Service	9,850	-	-	-
	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

121602	College Library at CVSc., Garividi				
2000	Recurring Contingencies				
2200	Office Expenses				
2208	Newspaper journas&Magazines		5,000	5,000	5,000
2211	Office Expenses		-	-	-
	Total: 2000	-	5,000	5,000	5,000
3000	Other Contingencies				
3200	Libraries				
3201	Periodicals & Back Volumes		5,000	5,000	5,000
3202	Books journals etc.		5,000	5,000	5,000
3204	Computerization of library operations including accessories		5,000	5,000	5,000
3205	Xerox requisities & 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
121603	Livestock Farm Complex (LFC), CVSc., Garividi				
2000	Recurring Contingencies				
2400	Miscellaneous				
2402	Contingencies	36,320	5,000	5,000	5,000
2600	Cultivation Expenses			-	
2601	Cost of inputs	6,200	5,000	5,000	5,000
2700	Maintenance of Livestock				
2701	Feed & Fodder	267,750	400,000	400,000	400,000
2702	Medicines (Livestock)	48,036	50,000	50,000	50,000
2704	Livestock Purchases (Animals, day old chicks etc)		50,000	50,000	50,000
	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

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

(In Rupees)

	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

(In Rupees)

	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
SUMMARY					
123100	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

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

(In Rupees)

	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
SUMMARY & DETAILS					
123101	College of Dairy Technology, Tirupati	30,549,287	39,605,000	39,611,000	38,268,000
123102	Processing Plants at College of Dairy Technology, Tirupati	-	3,000	-	3,000
123103	PG Programme at College of Dairy Technology, Tirupati	-	3,000	-	3,000
	Total - 223100	30,549,287	39,611,000	39,611,000	38,274,000
123101	College of Dairy Technology, Tirupati				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	13,242,591	14,500,000	14,500,000	12,905,000
1102	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
1200	Non-Teaching				
1201	Pay of Officers	315,440	1,100,000	1,100,000	979,000
1202	Pay of Establishment	2,354,317	7,250,000	7,250,000	6,452,000
1203	Dearness Allowance	644,927	2,700,000	2,700,000	2,403,000
1204	HRA, CCA & Other Allowances	384,137	1,450,000	1,450,000	1,290,000
1205	I.R.			-	-
	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
1300	Surrender Leave Salary	1,521,911	250,000	250,000	222,000
1500	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
2000	Recurring Contingencies				
2050	T.A.	4,200	250,000	250,000	250,000
2101	Labour wages / Watch and Ward	1,877,963	2,100,000	2,100,000	2,100,000
2102	Wages to APCOS	3,999,859	3,000,000	3,000,000	350,000
2103	Salaries to Time scale employees			-	
2200	Office Expenses				
2202	Electricity & Water	1,598,709	2,500,000	2,500,000	2,600,000
2205	Postage & Stationery	3,366	-	-	-
2206	Telephones	746	-	-	-
2300	Motor Vehicles				
2301	Repairs & Replacement	1,155	10,000	-	10,000
2302	Oils & Lubricants	33,928	50,000	16,000	50,000
2305	Road Tax for Vehicles	5,705	-	-	-
2400	Miscellaneous Contingencies				
2402	Contingencies	10,123	20,000	70,000	70,000
2404	Chemicals & Glassware	2,007	50,000	50,000	50,000
2411	Contract and Part time Medical Officer/Teachers/PD Salaries	431,248	400,000	400,000	5,000,000
	Total - 2000	7,969,059	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

(In Rupees)

	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 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 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, Sodikm 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

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

(In Rupees)

	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
125111	Sri Neelakantapuram Kaverappa, 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				
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	Contract and Part time Medical Officer/Teachers/PD Salaries	368,032	600,000	600,000	540,000
2500	Maintenance of Machinery				
2502	Equipments	19,754	-	-	-
2509	Repairs to apparatus, instruments and maintenance of office equipments	9,912	-	-	-
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

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

(In Rupees)

	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
3000	Other Contingencies				
3100	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	-	-	
3200	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				
1100	Teaching				
1101	Pay of Teachers	2,981,359	3,000,000	3,000,000	2,670,000
1102	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				
1201	Pay of officers		1,000,000	1,000,000	890,000
1202	Pay of Establishment	717,729	150,000	150,000	133,000
1203	Dearness Allowance	181,726	50,000	50,000	44,000
1204	HRA, CCA & Other Allowances	67,546	100,000	100,000	89,000
1205	I.R.			-	
	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
1300	Surrender Leave Salary	33,246	150,000	150,000	133,000
1500	L.T.C.		-		-
1600	Labour Wages / Watch and Ward		-		-
	Total - 1000	5,213,111	5,650,000	5,650,000	5,027,000
2000	Recurring Contingencies				
2050	TA		5,000	5,000	5,000
2101	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				
2202	Electricity & Water	94,961	200,000	200,000	300,000
2205	Postage and Stationery		-	-	3,000
2300	Motor Vehicles				
2302	Oils & Lubricants		10,000	10,000	10,000
2400	Miscellaneous Contingencies				
2402	Contingencies	19,500	5,000	5,000	100,000
2404	Chemicals & Glass ware			-	
2411	Contract and Part time Medical Officer/Teachers/PD Salaries	130,800	120,000	120,000	150,000
	Total - 2000	3,120,003	3,340,000	3,354,134	3,493,000

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

(In Rupees)

	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory (including chemiclases and glassware)		10,000	10,000	10,000
3103	Remuneration of Guest Speakers		10,000	10,000	10,000
3106	Hostel Contingencies	8,730	10,000	10,000	10,000
3112	Replacement of Furniture & Fittings to Laboratories		5,000	5,000	5,000
	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

125113	A.H.Polytechnic, Palamaner				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	456,820	2,700,000	2,700,000	2,403,000
1102	Dearness Allowance	76,249	500,000	500,000	445,000
1103	HRA , CCA, Other Allow.	39,075	375,000	375,000	333,000
	Total - 1100	572,144	3,575,000	3,575,000	3,181,000
1200	Non-Teaching				
1202	Pay of Establishment	791,671	1,600,000	1,600,000	1,424,000
1203	Dearness Allowance	185,977	400,000	400,000	356,000
1204	HRA , CCA, Other Allow.	83,500	130,000	130,000	115,000
1205	I.R.			-	
	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
1500	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	T.A	6,383	35,000	35,000	35,000
2101	Labour Wages / Watch & Ward including wages to hostel workers	1,586,128	1,500,000	1,500,000	1,550,000
2102	Wages to APCOS	495,413	350,000	485,809	45,000
2103	Salaries to Time scale employees			-	
2200	Office Expenses				
2202	Electricity &Water	213,725	400,000	400,000	500,000
2205	Postage and Stationary		5,000	5,000	3,000
2206	Telephones	19,990	-	-	
2400	Miscellaneous Contingencies				
2402	Contingencies	48,832	10,000	10,000	100,000
	Total - 2000	2,370,471	2,300,000	2,435,809	2,233,000

3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory (including chemiclases and glassware)		5,000	5,000	5,000
3106	Hostel contingencies	44,759	-	-	-
	Total-3000	44,759	5,000	5,000	5,000
	Total: 2000 - 3000	2,415,250	2,305,000	2,440,809	2,238,000
	Total: 125113	4,079,606	8,059,000	8,194,809	7,357,000

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

(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, Kurnool District				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	4,190,200	4,400,000	4,400,000	3,916,000
1102	Dearness Allowance	1,697,665	1,400,000	1,400,000	1,246,000
1103	HRA , CCA, Other Allow.	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 Allow.	68,207	135,000	135,000	120,000
1205	I.R.			-	
	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	SLS	33,757	75,000	75,000	67,000
1500	L.T.C.				
1600	Labour Wages / Watch & Ward				
	Total - 1000	7,163,501	8,426,000	8,426,000	7,499,000
2000	Recurring Contingences				
2050	T.A	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
2103	Salaries to Time scale employees			-	
2200	Office Expenses			-	
2202	Electricity &Water	241,857	300,000	450,000	600,000
2204	Repairs to Furniture	5,350	-	-	
2205	Postage and Stationary	14,650	20,000	20,000	3,000
2206	Telephones	14,535	15,000	25,001	25,000
2209	Hospitality		-	-	
2300	Motor Vehicles				
2307	Hiring of Vehicles	14,500	-	-	-
2400	Miscellaneous Contingencies			-	
2402	Contingencies	35,360	25,000	55,000	100,000
2404	Chemicals & Glassware			-	
2411	Honorarium to Part time Medical Officer/Teachers/PD		-	-	-
2800	Printing			-	
2807	Printing Locally		-	-	-
	Total - 2000	2,707,945	2,660,000	3,027,681	2,698,000
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory (including chemicl as and glassware)		15,000	35,060	35,000
3106	Hostel Contingencies	19,000	15,000	45,000	45,000
3200	Libraries				
3203	Maintenance of Binding	13,850	-	-	-
	Total - 3000	32,850	30,000	80,060	80,000
4000	Non-Recurring Contingences			-	
	Total - 4000	-	-	-	-
	Total - 2000 - 4000	2,740,795	2,690,000	3,107,741	2,778,000
	Total: 125114	9,904,296	11,116,000	11,533,741	10,277,000

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

(In Rupees)

	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
125115	A.H.Polytechnic, Kommemarri, Kurnool Dist.				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	2,417,428	1,800,000	1,800,000	1,602,000
1102	Dearness Allowance	459,874	300,000	300,000	267,000
1103	HRA, CCA & Other Allowances	175,520	150,000	150,000	133,000
	Total - 1100	3,052,822	2,250,000	2,250,000	2,002,000
1200	Non-Teaching				
1201	Pay of officers		725,000	725,000	645,000
1202	Pay of Establishment	678,670	700,000	700,000	623,000
1203	Dearness Allowance	165,629	130,000	130,000	116,000
1204	HRA, CCA & Other Allowances	67,867	200,000	200,000	178,000
1205	I.R.		-	-	-
	Total - 1200	912,166	1,755,000	1,755,000	1,562,000
	Total - 1100 - 1200	3,964,988	4,005,000	4,005,000	3,564,000
1300	Surrender Leave Salary		30,000	30,000	26,000
1500	L.T.C.		-		
1600	Labour Wages / Watch and Ward		-		-
	Total - 1000	3,964,988	4,035,000	4,035,000	3,590,000
2000	Recurring Contingencies				
2050	T.A		5,000	5,000	5,000
2101	Labour Wages / Watch and Ward	1,161,910	1,350,000	1,350,000	1,350,000
2102	Wages to APCOS				
2103	Salaries to Time scale employees				
2200	Office Expenses		-		-
2202	Electricity & Water	96,045	100,000	100,000	300,000
2205	Postage & Stationery	4,995	-	-	3,000
2400	Miscellaneous Contingencies				
2402	Contingencies	9,800	5,000	5,000	5,000
2404	Chemicals & Glass ware		5,000	5,000	100,000
2411	Contract and Part time Medical Officer/Teachers/ PD Salaries		-	-	693,000
	Total - 2000	1,272,750	1,465,000	1,465,000	2,456,000
3100	Contingencies				
3102	Laboratory including chemicals and glassware		5,000	5,000	5,000
	Total - 3000	-	5,000	5,000	5,000
	Total 2000 - 3000	1,272,750	1,470,000	1,470,000	2,461,000
	Total - 125115	5,237,738	5,505,000	5,505,000	6,051,000
125116	A.H.Polytechnic, Sodum Mandal, Chittoor Dist.				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	951,528	1,088,000	1,088,000	968,000
1102	Dearness Allowance	240,511	300,000	300,000	267,000
1103	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				
1201	Pay of officers	48,440			
1202	Pay of Establishment	542,538	750,000	750,000	667,000
1203	Dearness Allowance	153,607	270,000	270,000	240,000
1204	HRA, CCA & Other Allowances	53,244	90,000	90,000	80,000
1205	I.R.		-	-	-
	Total - 1200	797,869	1,110,000	1,110,000	987,000
	Total - 1100 - 1200	2,109,002	2,608,000	2,608,000	2,320,000

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

(In Rupees)

	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
1500	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	T.A		5,000	5,000	5,000
2101	Labour Wages / Watch and Ward	1,168,020	1,200,000	1,200,000	1,200,000
2102	Wages to APCOS			-	
2103	Salaries to Time scale employees			-	
2200	Office Expenses				
2202	Electricity & Water	9,062	40,000	40,000	300,000
2204	Repair to Furniture		-	-	
2205	Postage & Stationery	19,370	-	-	3,000
2400	Miscellaneous Contingencies				
2402	Contingencies		10,000	10,000	100,000
2404	Chemicals & Glass ware		-	-	100,000
2411	Honorarium to Part time Medical	250,000	-	-	-
2700	Maintenance Livestock				
2701	Feed and fodder		-	-	200,000
2702	Medicines (Livestock)		-	-	
	Total - 2000	1,446,452	1,255,000	1,255,000	1,908,000
3100	Contingencies				
3102	Laboratory including chemicals		10,000	10,000	10,000
3200	Library				
3202	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

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

(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				
1100	Teaching				
1101	Pay of Teachers	1,771,892	3,000,000	3,000,000	2,670,000
1102	Dearness Allowance	426,242	700,000	700,000	623,000
1103	HRA, CCA & Other Allowances	99,036	150,000	150,000	133,000
	Total - 1100	2,297,170	3,850,000	3,850,000	3,426,000
1200	Non-Teaching				
1201	Pay of officers				
1202	Pay of Establishment	915,247	1,250,000	1,250,000	1,112,000
1203	Dearness Allowance	223,925	500,000	500,000	445,000
1204	HRA, CCA & Other Allowances	99,338	150,000	150,000	133,000
1205	I.R.			-	
	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
1500	L.T.C.		-	-	-
1600	Labour Wages / Watch & Ward			-	
	Total - 1000	3,633,729	5,766,000	5,766,000	5,130,000
2000	Recurring Contingencies				
2050	TA	2,352	5,000	5,000	5,000
2101	Labour Wages / Watch & Ward including wages to hostel workers	1,456,856	1,500,000	1,650,000	1,650,000
2102	Wages to APCOS	961,804	1,100,000	1,150,000	100,000
2103	Salaries to Time scale employees			-	
2200	Office Expenses			-	
2202	Electricity & Water	173,412	300,000	300,000	400,000
2203	Rents, Rates & Taxes		10,000	10,000	-
2205	Postage and Stationery		5,000	5,000	3,000
2206	Telephones	9,432	10,000	21,000	21,000
2400	Miscellaneous Contingencies			-	
2402	Contingencies		25,000	25,000	100,000
2404	Chemicals & Glass ware			-	
2411	Contract and Part time Medical Officer/Teachers/PD Salaries	120,000	150,000	150,000	812,000
	Total - 2000	2,723,856	3,105,000	3,316,000	3,091,000

3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory (including chemicals and glassware)		5,000	5,000	5,000
	Total - 3000	-	5,000	5,000	5,000
	Total - 2000 - 4000	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

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

(In Rupees)

	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				
1100	Teaching				
1101	Pay of Teachers	1,822,203	1,500,000	1,500,000	1,335,000
1102	Dearness Allowance	434,187	400,000	400,000	356,000
1103	HRA, CCA & Other Allowances	102,877	100,000	100,000	89,000
	Total - 1100	2,359,267	2,000,000	2,000,000	1,780,000
1200	Non-Teaching			-	
1201	Pay of officers			-	
1202	Pay of Establishment	615,485	1,150,000	1,150,000	1,023,000
1203	Dearness Allowance	155,730	450,000	450,000	400,000
1204	HRA, CCA & Other Allowances	57,392	135,000	135,000	120,000
1205	I.R.			-	
	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
1300	Surrender Leave Salary	31,256	56,000	56,000	50,000
1500	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	TA		10,000	10,000	10,000
2101	Labour Wages / Watch & Ward including wages to hostel workers	1,008,041	1,000,000	1,531,610	1,500,000
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
2203	Rents, Rates & Taxes			-	
2204	Repairs to Furniture		15,000	15,000	15,000
2205	Postage and Stationery	9,930	15,000	15,000	3,000
2206	Telephones	2,277	10,000	10,000	10,000
2400	Miscellaneous Contingencies			-	
2402	Contingencies	9,850	25,000	25,000	100,000
2411	Contract and Part time Medical Officer / Teachers/PD Salaries		-	86,800	300,000
	Total - 2000	1,494,619	2,075,000	2,953,410	2,505,000
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory (including chemicals and glassware)		5,000	5,000	5,000
3106	Hostel Contingencies	14,793	2,000	2,000	2,000
	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				
1100	Teaching				
1101	Pay of Teachers	1,139,607	1,275,000	1,275,000	1,135,000
1102	Dearness Allowance	411,487	550,000	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	1,731,000

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

(In Rupees)

	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
1200	Non-Teaching				
1202	Pay of Establishment	1,358,044	1,400,000	1,400,000	1,246,000
1203	Dearness Allowance	364,031	500,000	500,000	445,000
1204	HRA, CCA & Other Allowances	134,564	165,000	165,000	147,000
1205	I.R.			-	
	Total - 1200	1,856,639	2,065,000	2,065,000	1,838,000
	Total 1100 - 1200	3,509,319	4,010,000	4,010,000	3,569,000
1300	Surrender Leave Salary		45,000	45,000	40,000
1500	L.T.C.				
1600	Labour Wages / Watch & Ward				
	Total - 1000	3,509,319	4,055,000	4,055,000	3,609,000
2000	Recurring Contingencies				
2050	T.A.		15,000	15,000	15,000
2101	Labour Wages / Watch & Ward including wages to hostel workers	2,204,485	2,000,000	2,350,000	2,300,000
2102	Wages to APCOS	197,192	125,000	162,000	25,000
2103	Salaries to Time scale employees			-	
2200	Office Expenses				
2202	Electricity and Water	191,807	400,000	400,000	500,000
2205	Postage and Stationery	2,314	-	-	3,000
2300	Motor Vehicles				
2301	Repairs & Replacements		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	Contract 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
125135	A.H. Polytechnic at Vennelavalasa Village, Srikakulam Dist.				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	1,508,508	2,400,000	2,400,000	2,136,000
1102	Dearness Allowance	498,982	675,000	675,000	600,000
1103	HRA, CCA & Other Allowances	153,156	250,000	250,000	222,000
	Total - 1100	2,160,646	3,325,000	3,325,000	2,958,000
1200	Non-Teaching				
1202	Pay of Establishment	631,198	750,000	750,000	668,000
1203	Dearness Allowance	165,708	300,000	300,000	267,000
1204	HRA, CCA & Other Allowances	49,968	90,000	90,000	80,000
1205	I.R.	11,104		-	
	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		80,000	80,000	55,000
1500	L.T.C.				
1600	Labour Wages / Watch & Ward				
	Total - 1000	3,018,624	4,545,000	4,545,000	4,028,000

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

(In Rupees)

	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
2000	Recurring Contingencies				
2050	T.A.		5,000	5,000	5,000
2101	Labour Wages / Watch & Ward including wages to hostel workers	1,245,108	1,200,000	1,200,000	1,200,000
2102	Wages to APCOS			-	
2103	Salaries to Time scale employees			-	
2200	Office Expenses				
2202	Electricity and Water		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	Contract and Part time Medical Officer/Teachers/PD Salaries		-	-	150,000
2700	Maintenance Livestock				
2701	Feed & Fodder		-	-	100,000
	Total - 2000	1,264,193	1,230,000	1,230,000	1,828,000
3000	Other Contingencies				
3100	Contingencies				
3102	Laboratory (including chemicals and glassware)	15,904	-	-	-
3106	Hostel Contingencies	8,900	-	-	-
	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)

	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
126301	Veterinary Hospital Vishakhapatnam	9,852,102	17,541,000	17,556,000	15,108,000
	Total - 126000	9,852,102	17,541,000	17,556,000	15,108,000
126301	Veterinary Hospital 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				
1202	Pay of Establishment	116,576	3,600,000	3,600,000	3,204,000
1203	Dearness Allowance		1,400,000	1,400,000	1,246,000
1204	HRA, CCA & Other Allowances		750,000	750,000	667,000
1205	I.R.			-	
	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
1300	Surrender Leave Salary	126,948	200,000	200,000	178,000
1500	L.T.C.		-	-	-
1600	Labour Wages / Watch & Ward				
	Total - 1000	7,199,489	14,550,000	14,550,000	12,949,000
2000	Recurring contingencies				
2050	TA	28,235	10,000	10,000	10,000
2101	Labour Wages / Watch & Ward including wages to hostel workers	1,113,488	1,200,000	1,364,829	1,300,000
2102	Wages to APCOS	1,269,974	1,300,000	1,315,000	120,000
2103	Salaries to Time scale employees			-	
2200	Office Expenses				
2202	Electricity & Water	70,867	250,000	250,000	500,000
2203	Rents, Rates & Taxes		5,000	5,000	-
2204	Repairs to Furniture		2,000	2,000	-
2205	Postage & Stationery	500	2,000	2,000	2,000
2206	Telephones		2,000	2,000	2,000
2400	Miscellaneous Contingencies				
2402	Contingencies	9,900	5,000	5,000	20,000
2500	Maintenance of Machinery				
2501	Machinery, Plant & Tools	19,200	-	-	
2502	Equipment		5,000	5,000	-
2510	Repairs & Maintenance of Electrical Motors & Oil engine pump set etc.,		5,000	5,000	-
2700	Maintenance of Livestock				
2702	Medicines (Livestock)	126,525	100,000	35,171	100,000
2703	Hospital Equipment	13,924	100,000	-	100,000
	Total - 2000	2,652,613	2,986,000	3,001,000	2,154,000
3000	Other Contingencies				
3102	Laboratory (including chemicals and glassware)		5,000	5,000	5,000
	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	9,852,102	17,541,000	17,556,000	15,108,000
	Grand Total - 120000	758,494,938	877,187,000	897,279,118	824,382,000

**130000 - RESEARCH (STATIONS)
SUMMARY**

(In Rupees)

	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
131000	RESEARCH - VETERINARY	106,449,824	127,291,000	133,006,181	134,709,000
	Total - 130000	106,449,824	127,291,000	133,006,181	134,709,000
NON - PLAN					
130000 - RESEARCH (STATIONS)					
131000 - RESEARCH - VETERINARY					
SUMMARY					
131100	RAYALASEEMA REGION	50,963,903	59,717,000	61,752,181	60,796,000
131300	ANDHRA REGION	55,485,921	67,574,000	71,254,000	73,913,000
	Total - 131000	106,449,824	127,291,000	133,006,181	134,709,000

131000 - RESEARCH - VETERINARY
131100 - RAYALASEEMA REGION
SUMMARY

(In Rupees)

	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
131101	Livestock Research Station, Palamaner, Chittoor District	19,481,876	21,867,000	21,867,000	19,851,000
131102	Livestock Research Station, Mahanandi, Kurnool District	10,846,211	13,965,000	15,253,821	17,375,000
131104	Livestock Research Station, Siddaramapuram, Anathapur district	11,574,422	13,815,000	13,935,000	13,653,000
131105	State Level Diagnostic Laboratory, Tirupati	6,843,410	7,757,000	7,757,000	6,832,000
131106	Sheep and Goat Research Station at Banavasi, Kurnool	2,217,984	2,313,000	2,939,360	3,085,000
	Total - 131100	50,963,903	59,717,000	61,752,181	60,796,000
DETAILS					
131101	Livestock Research Station, Palamaner, Chittoor District				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	4,256,052	4,200,000	4,200,000	3,738,000
1102	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
1203	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
1500	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
2000	Recurring Contingencies				
2050	T.A.	22,807	5,000	2,920	5,000
2101	Labour Wages / Watch and Ward including wages to hostel workers	793,246	1,000,000	1,370,044	1,300,000
2102	Wages to APCOS	3,832,085	3,000,000	3,000,000	450,000
2103	Salaries to Time scale employees	897,792		-	1,000,000
2200	Office Expenses			-	
2202	Electricity & Water	304,403	300,000	671,772	900,000
2203	Rents, Rates & Taxes		70,000	43,185	200,000
2204	Repairs to Furniture		-	-	

131000 - RESEARCH - VETERINARY
131100 - RAYALASEEMA REGION

(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
2206	Telephones		2,000	-	2,000
2300	Motor Vehicles				
2301	Repairs & Replacements	4,800	20,000	-	-
2302	Oils & Lubricants	129,517	50,000	49,910	50,000
2400	Miscellaneous Contingencies				
2402	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 instruments		20,000	-	-
2510	Repairs & Maintenance of Elec. Motors & Oil Engine Pump sets		-	-	
2600	Cultivation				
2601	Cost of inputs (Seeds Pesticides, Fertilizers etc.)		60,000	60,000	100,000
2603	Irrigation maintenance		10,000	9,871	30,000
2700	Maintenance Livestock				
2701	Feed & Fodder	1,199,459	2,200,000	1,529,401	2,200,000
2702	Medicines (Livestock)	39,155	25,000	25,000	150,000
	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
131102	Livestock Research Station, Mahanandi, Kurnool District				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	768,572	1,450,000	1,450,000	1,291,000
1102	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
1204	HRA, CCA & Other Allowances	224,654	285,000	285,000	254,000
1205	I.R.			-	
	Total - 1200	2,659,524	4,762,000	4,762,000	4,238,000
	Total - 1100 - 1200	3,805,915	6,787,000	6,787,000	6,040,000
1300	Surrender Leave Salary		68,000	68,000	60,000
1500	LTC		-		-
1600	Labour Wages / Watch and Ward		-		-
	Total - 1000	3,805,915	6,855,000	6,855,000	6,100,000
2000	Recurring Contingencies				
2050	T.A.		5,000	5,000	5,000
2101	Labour Wages / Watch and Ward	4,207,148	4,000,000	4,618,821	4,500,000
2102	Wages to APCOS	508,767	250,000	250,000	45,000
2103	Salaries to Time scale employees			-	2,000,000
2200	Office Expenses				
2201	Clothing and Livery	2,297	-	-	
2202	Electricity & Water	173,434	250,000	320,000	500,000
2205	Postage & Stationery	9,706	-	-	

131000 - RESEARCH - VETERINARY
131100 - RAYALASEEMA REGION

(In Rupees)

	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	-
2510	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				

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

(In Rupees)

	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
2700	Maintenance Livestock				
2701	Feed & Fodder	1,782,705	2,500,000	3,100,000	4,000,000
2702	Medicines (Livestock)	55,510	30,000	30,000	100,000
2800	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.				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	2,212,686	2,400,000	2,400,000	2,136,000
1102	Dearness Allowance	447,982	450,000	450,000	400,000
1103	HRA, CCA & Other Allowances	107,766	150,000	150,000	133,000
	Total - 1100	2,768,434	3,000,000	3,000,000	2,669,000
1200	Non-Teaching				
1202	Pay of Establishment	1,796,790	3,000,000	3,000,000	2,670,000
1203	Dearness Allowance	446,873	750,000	750,000	667,000
1204	HRA, CCA & Other Allowances	283,288	275,000	275,000	245,000
1205	I.R.	1,100		-	
	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	LTC				
1600	Labour Wages / Watch and Ward			-	
	Total - 1000	5,578,254	7,050,000	7,050,000	6,273,000
2000	Recurring contingencies				
2050	T.A.	2,940	10,000	10,000	10,000
2101	Labour Wages / Watch and Ward including wages to hostel workers	3,832,555	4,000,000	4,120,000	4,100,000
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		-	-
2204	Repairs to Furnitures	13,910	-	-	-
2205	Postage & Stationery		10,000	10,000	10,000
2300	Motor Vehicles				
2301	Repairs & Replacement	3,430	-	-	-
2302	Oils & Lubricants	99,200	100,000	100,000	100,000
2400	Miscellaneous Contingencies				
2402	Contingencies	65,968	100,000	100,000	150,000
2411	Contract and Part time Medical Officer/Teachers/PD salaries		-	-	800,000
2500	Maintenance of Machinery				
2510	Repairs & Maintenance of Elec.	115,994	50,000	50,000	-
2600	Cultivation expenses				
2601	Cost of inputs (Seeds Pesticides, Fertilizers etc.)	92,562	50,000	50,000	50,000
2603	Irrigation Maintenance		40,000	40,000	30,000
2605	Freight Charges			-	

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

(In Rupees)

	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
2700	Maintenance Livestock			-	
2701	Feed & Fodder	302,274	1,100,000	1,100,000	1,200,000
2702	Medicines (Livestock)	97,856	100,000	100,000	30,000
2707	Contingencies for Basic Research on Sheep Deseases (including Equipment, Glassware and Laborator Materials)		5,000	5,000	-
	Total - 2000	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				
1100	Teaching				
1101	Pay of Teachers	4,180,678	4,500,000	4,500,000	4,005,000
1102	Dearness Allowance	1,761,845	1,350,000	1,350,000	1,201,000
1103	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
1200	Non-Teaching				
1202	Pay of Establishment		600,000	600,000	534,000
1203	Dearness Allowance		300,000	300,000	267,000
1204	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	LTC				
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
2103	Salaries to Time scale employees			-	
2400	Miscellaneous Contingencies				
2402	Contingencies		-	-	100,000
2404	Chemicals & Glassware		-	-	100,000
	Total - 2000	401,706	352,000	352,000	242,000
3000	Other Contingencies				
3100	Contingencies				
3102	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 Station at Banavasi, Kurnool District				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers				-
1102	Dearness Allowance			-	-
1103	HRA, CCA & Other Allowances			-	-
	Total - 1100	-	-	-	-
1200	Non-Teaching				
1202	Pay of Establishment				-
1203	Dearness Allowance				-
1204	HRA, CCA & Other Allowances				-
1205	I.R.			-	-
	Total - 1200	-	-	-	-
	Total - 1100 - 1200	-	-	-	-
1300	Surrender Leave Salary	-		-	-
1500	LTC	-		-	-
1600	Labour Wages / Watch and Ward				
	Total - 1000	-	-	-	-
2000	Recurring Contingencies				
2050	T.A		10,000	10,000	10,000
2101	Labour Wages / Watch and Ward	1,858,761	1,900,000	2,211,197	2,200,000
2102	Wages to APCOS			-	
2103	Salaries to Time scale employees			-	
2200	Office Expenses				
2202	Electricity & Water	49,708	75,000	120,030	200,000
2204	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	-
2306	Insurance for Vehicles		1,000	21,000	-
2307	Hiring of Vehicles		1,000	1,000	-
2400	Miscellaneous				
2402	Contingencies	24,940	25,000	25,000	145,000
2500	Maintenance				
2501	Machinery Plant & Tools		10,000	29,500	-
2502	Equipment		-	20,000	-
2510	Repairs & Maintenance of Electrical Motors & Oil Engine pump set etc.		10,000	10,000	-

131000 - RESEARCH - VETERINARY
131100 - RAYALASEEMA REGION

(In Rupees)

	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
2600	Cultivation expenses				
2601	Cost of inputs (Seeds Pesticides, Fertilizers etc.)	48,875	-	30,000	30,000
2603	Irrigation Maintenance		-	100,000	100,000
2700	Maintenance of Livestock				
2701	Feed and Fodder	98,800	150,000	150,000	200,000
2702	Medicines (Livestock)	58,824	75,000	75,000	75,000
	Total - 2000	2,200,164	2,313,000	2,919,360	3,065,000
3000	Other Contingencies				
3100	Contingencies			20,000	20,000
3101	Photographic & Audio Visual Materials etc.	9,120			
3200	Libraries			-	
3205	Xerox 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

131000 - RESEARCH - VETERINARY
131300 - ANDHRA REGION
SUMMARY

(In Rupees)

	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 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, VRGudem, Westgodavari District	18,926,057	24,080,000	25,520,000	26,039,000
131303	Livestock Research Station, Garividi, Vizayanagaram District	13,106,751	9,449,000	9,449,000	14,726,000
	Total - 131300	55,485,921	67,574,000	71,254,000	73,913,000
DETAILS					
131301	Livestock Research Station, Lam, Guntur District				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	996,000	1,475,000	1,475,000	1,313,000
1102	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
1200	Non-Teaching				
1202	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
1204	HRA, CCA & Other Allowances	942,152	1,600,000	1,600,000	1,424,000
1205	I.R.			-	
	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
1300	Surrender Leave Salary	214,114	375,000	375,000	333,000
1500	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
2102	Wages to APCOS	2,832,690	3,500,000	3,500,000	350,000
2103	Salaries to Time scale employees	258,908		-	
2200	Office Expenses				
2202	Electricity & Water	251,155	1,800,000	2,195,000	2,600,000
2205	Postages & Stationery	42,584	50,000	50,000	50,000
2206	Telephones	8,851	10,000	10,000	10,000
2207	Advertisement & Publicity	78,265	-	-	
2300	Motor Vehicles				
2301	Repairs & Replacements	61,562	50,000	50,000	-
2302	Oils & Lubricants		200,000	200,000	200,000
2400	Miscellaneous Contingenceis				
2402	Contingencies	47,109	25,000	25,000	300,000
2404	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	-	-	
2505	Maintenance of Guest House	7,000	5,000	5,000	-
2510	Repairs & Maintenance of Electrical Motors & Oil engine pumpset etc.,		-	-	

131000 - RESEARCH - VETERINARY
131300 - ANDHRA REGION

(In Rupees)

	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	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				
2701	Feed & Fodder		4,000,000	5,040,000	6,000,000
2702	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
131302	Buffalo Research Station, Venkataramannagudem, West Godavari District				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers	5,442,641	4,800,000	4,800,000	4,272,000
1102	Dearness Allowance	2,074,933	2,000,000	2,000,000	1,780,000
1103	HRA, CCA & Other Allowances	131,912	270,000	270,000	240,000
1104	I.R.		-	-	-
	Total - 1100	7,649,486	7,070,000	7,070,000	6,292,000
1200	Non-Teaching				
1202	Pay of Establishment	1,053,676	2,700,000	2,700,000	2,403,000
1203	Dearness Allowance	236,886	1,000,000	1,000,000	890,000
1204	HRA, CCA & Other Allowances	104,941	270,000	270,000	240,000
1205	I.R.			-	
	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	9,914,000
2000	Recurring Contingencies				
2050	T.A.	31,835	10,000	10,000	10,000
2101	Labour Wages / Watch and Ward	6,568,017	6,500,000	7,100,000	7,000,000
2102	Wages to APCOS	1,970,981	2,000,000	2,240,000	200,000
2103	Salaries to Time scale employees			-	
2200	Office Expenses				
2201	Clothing and Livery		-	-	
2202	Electricity & Water	241,944	900,000	1,500,000	2,600,000
2203	Rents, Rates & Taxes		5,000	5,000	-
2204	Repairs to Furniture		10,000	10,000	-
2205	Postage & Stationery		15,000	15,000	15,000
2206	Telephones	1,896	15,000	15,000	15,000
2209	Hospitality		-	-	
2300	Motor Vehicles				
2301	Repairs & Replacements		25,000	25,000	-
2302	Oils & Lubricants		100,000	100,000	100,000
2400	Miscellaneous Contingencies				
2402	Contingencies		75,000	75,000	100,000
2600	Cultivation expenses				
2601	Cost of inputs (Seeds Pesticides Fertilizers etc.)		5,000	5,000	5,000
2603	Irrigation Maintenance		30,000	30,000	30,000

131000 - RESEARCH - VETERINARY
131300 - ANDHRA REGION

(In Rupees)

	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 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	1,881,019	1,450,000	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	148,429	425,000	425,000	378,000
1205	I.R.			-	
	Total - 1200	2,768,352	6,175,000	6,175,000	5,495,000
	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
1500	L.T.C.			-	
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	90,357	10,000	10,000	100,000
2102	Wages to APCOS	891,239	500,000	500,000	45,000
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
2203	Rents, Rates & Taxes		5,000	5,000	-
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				
2402	Contingencies	29,030	5,000	5,000	20,000
2500	Maintenance of Machinery				
2502	Equipment		-	-	-
2510	Repairs & Maintenance of Elec. Motors & Oil Engine Pump Sets		5,000	5,000	5,000
2600	Cultivation expenses			-	
2601	Cost of inputs (Seeds Pesticides, Fertilizers etc.)		5,000	5,000	30,000

131000 - RESEARCH - VETERINARY
131300 - ANDHRA REGION

(In Rupees)

	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
2700	Maintenance Livestock				
2701	Feed & Fodder	438,614	500,000	500,000	900,000
2702	Medicines (Livestock)	27,910	10,000	10,000	30,000
2703	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
3000	Other Contingencies				
3100	Contingencies				
3102	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	73,913,000
	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	134,709,000

**140000 - EXTENSION
SUMMARY & DETAILS**

(In Rupees)

	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
140100	Extension	-	200,000	200,000	200,000
140200	Centre for Continuing Vety. Education and Communication (CCVEC), Tirupati	5,194,618	8,327,000	8,388,436	7,352,000
	Total - 140000	5,194,618	8,527,000	8,588,436	7,552,000
140000	Extension				
140100	Extension Head Quarters				
1000	Pay & Allowances				
1100	Teaching				
1101	Pay of Teachers			-	
1102	Dearness Allowance			-	
1103	HRA, CCA & Other Allowances			-	
	Total - 1100	-	-	-	-
2000	Recurring Contingencies				
2050	TA			-	
2102	Wages to APCOS			-	
2103	Salaries to Time scale employees			-	
2400	Miscellaneous Contingencies			-	
2402	Contingencies		-	-	-
2411	Honorarium to Part time Medical Officer/Teachers/PD			-	-
2800	Printing			-	
2807	Printing Locally		200,000	200,000	200,000
2900	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				
1100	Teaching				
1101	Pay of Teachers	3,143,000	5,000,000	5,000,000	4,450,000
1102	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
1200	Non-Teaching				
1202	Pay of Establishment	25,089	400,000	400,000	356,000
1203	Dearness Allowance		-		-
1204	HRA, CCA & Other Allowances		-		-
1205	I.R.				
	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
1300	Surrender Leave Salary		-	-	
1500	L.T.C.				
1600	Labour Wages / Watch and Ward				
	Total - 1000	4,570,647	7,300,000	7,300,000	6,497,000

**140000 - EXTENSION
DETAILS**

(In Rupees)

	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
2000	Recurring Contingencies				
2050	TA		2,000	2,000	20,000
2101	Labour Wages / Watch and Ward including wages to hostel workers	189,535	200,000	201,436	200,000
2102	Wages to APCOS	273,379	350,000	350,000	25,000
2103	Salaries to Time scale employees			-	
2200	Office Expenses				
2202	Electricity and Water charges	59,094	100,000	100,000	150,000
2205	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			-	
2402	Contingencies	8,274	20,000	80,000	80,000
2409	Maintenance of farmers hostel	49,980	50,000	50,000	70,000
2411	Honorarium to Part time Medical Officer/Teachers/PD			-	
2500	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			-	
2807	Printing Locally	29,904	200,000	200,000	200,000
	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**

(In Rupees)

	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	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
150001	Seminars / Symposium / Workshops including Registration fee	131,520	500,000	600,000	600,000
150002	Convocation		-	-	
150003	Examinations		100,000	-	
150030	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
150054	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
1001	Medical Reimbursement to Staff	1,600,102	10,000	10,000	
1002	Purchase of Vehicles			-	
1003	Revenue Generation			-	
1004	HBA			-	
1005	Miscellaneous	28,110,747	109,990,000	108,646,250	60,000,000
1006	Matching Grant of EHS			-	
1007	Feed	7,864,404		-	
1008	Electricity charges	2,003,380		-	
1009	Oils & Lubricants	950,262		-	
	Grand Total	40,528,895	110,000,000	108,656,250	60,000,000
	Grand Total	82,099,421	244,011,000	217,193,890	291,465,000

**165000 - WORKS (MAINTENANCE)
SUMMARY**

(In Rupees)

	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 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**

(In Rupees)

	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

(In Rupees)

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

**160000 - CAPITAL GRANT FOR COMMITTED WORKS
DETAILS**

(In Rupees)

	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 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**

(In Rupees)

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

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

(In Rupees)

[illegible]

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

(In Rupees)

	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
331119	ICAR JRF to PG Students				
321435	ICAR - NTS-AU - National Talent Scholarship	5,955,835			
321448	Minor Equipments for Noda Cell for Agricultural Education				
321454	Training and Capacity building CVSc., Proddatur				
321455	ICAR - Equipment for Central Instrumentation facility				
321456	Equipment for UG&PG laboratories /sports facility/Green initiatives excluding computer & its Peripherals				
321460	ICAR - DG - Support to nodal cell				
321461-A	ICAR - DG - Information Technology (e-learning / e.resoiurces) Main University Library				
321462	ICAR - DG - Support to nodal cell				
321464	ICAR - 2.2 - Equipments for UG/PG laboratories/sports facility / Green initiatives excluding computer & its peripherals for the FY 2022-23				
321465	2.3 ICAR Nodel Cell				
321466	4.5 Digitalization of Resources				
321467	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)

[illegible]

300000 - ICAR PLAN

330000 - RESEARCH (NETWORK PROJECTS)

331100 - RAYALASEEMA REGION

DETAILS

(In Rupees)

[illegible]

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

(In Rupees)

	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
331102	Network Programme on Sheep & Mutton at LRS, Palamaner				
A	Pay and Allowances				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers				
1102	Dearness Allowance				
1103	HRA, CCA & Other Allowances				
	Total - 1000	-	-	-	-
1200	Non-Teaching				
1202	Pay of Establishment				
1203	Dearness Allowance				
1204	HRA, CCA & Other Allowances				
1205	I.R.				
	Total - 1200	-	-	-	-
1300	Surrender Leave Salary			-	
	Total - 1000 (A)	-	-	-	-
2000	Recurring Contingencies				
	1) 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	-	-	-	-
C	TA				
2050	T.A.				
	Total : C	-	-	-	-
D	Non-Recurring Contingencies				
4000	Non-Recurring Contingencies				
	1) Equipment				
	2) Livestock				
	3) TSP				
	Total: D	-	-	-	-
	Total - 2000 - 4000	-	-	-	-
	Total : A+B+C+D	-	-	-	-
	Total - 331102	-	-	-	-
	Share of ICAR	-	-	-	-
	Share of SVVU	-	-	-	-
	Grand Total - 331100	-	-	-	-

300000 - ICAR PLAN

330000 - RESEARCH (NETWORK PROJECTS)

331300 - ANDHRA REGION

(In Rupees)

[illegible]

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

(In Rupees)

	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
331321	ICAR organization of sill development training programme on backyard poultry in sustainable rural livelihood 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				
	Total:	-	-	-	-

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

(In Rupees)

	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
339102	ICAR - KVK, LRS, Lam Farm, Guntur				
A	RECURRING ITEMS				
1000	Pay and Allowances				
1100	Teaching				
1101	Pay of Teachers				
1102	Dearness Allowance				
1103	HRA, CCA & Other Allowances				
	Total - 1000	-	-	-	-
1200	Non-Teaching				
1202	Pay of Establishment				
1203	Dearness Allowance				
1204	HRA, CCA & Other Allowances				
1205	IR				
1300	SLS				
	Total - 1200	-	-	-	-
	Total - 1000	-	-	-	-
2000	Recurring Contingencies				
2050	Travelling Allowances				
	(a) Field activities & Programmes				
	Contingencies				
	(A) Office Contingencies				
	(a) Stationery, Telephone, Stamps and other expenditure on office running				
	(b) POL, Repair of Vehicles, Tractor & Equipments including hiring of vehicles				
	(B) Technical Programme				
	(a) Meals for trainees @ Rs.40/- per day per trainee (farmers, farm women & rural youth) for non-residential nature, @ Rs. 75/- per day per trainee for residential nature				
	(b) Teaching materials for training and demonstrations				
	(c) Training of extension functionaries				
	(d) Publication of extension literature for farmers and extension functionaries				
	(e) Honorarium for trainees				

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

(In Rupees)

	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
	(f) On Farm Testing (Problem Oriented)				
	(g) Demonstration on major crops other than oilseeds & Pulses, animal husbandry, fisheries etc.				
	(h) Kissan Melas (at KVK Farm)				
	(i) Library (Purchase of News paper, Journals, etc)				
	(j) Maintenance of Farm Special Programmes				
	i) Farm Pond				
	ii) Dip Irrigation				
	iii)Varmiopost Unit				
	Total of Contingencies	-	-	-	-
	Total of Recurring Items	-	-	-	-
B	NON-RECURRING ITEMS				
	(A) Works				
	Compound wall/Borewell				
	Farmers Hostel				
	Total	-	-	-	-
	Furniture & Equipment				
	Information Technology				
	Total	-	-	-	-
	Vehicle (jeep)				
	Motor Cycle			-	
	Total	-	-	-	-
	Library				
	Total of Non-Recurring	-	-	-	-
C	Revolving Fund				
	Total of Revolving Fund	-	-	-	-
	Total - 339102	-	-	-	-
339104	ICAR KVK Outscalling of natural farming				
339105	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

(In Rupees)

	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	(in Rupees) Budget Estimates 2025-26
400000	GOVERNMENT OF INDIA	-	-	-	
	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 cattle 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 techniques in Veterinary practice				
	Total - 400000	-	-	-	

SUMMARY & DETAILS

(In Rupees)

	Head of Account	Accounts 2023-24	Budget Estimates 2024-25	Revised Estimates 2024-25	Budget Estimates 2025-26
500000	OTHER AGENCIES-(DBT, RKVY Etc.)	-	-	-	
	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 cows and buffaloes				
	Total - 500000	-	-	-	-

SUMMARY

(In Rupees)

[illegible]

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
110003	University Health Centre, Tirupati	1,246,000	550,000	1,796,000
110101	University Administration - Regional Accounts Office (Rayalaseema Zone) Tirupati	3,626,000	703,000	4,329,000
110301	University Administration - Regional Accounts Office (Andhra Zone) Gannavaram	3,148,000	862,000	4,010,000
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-Graduate Courses	26,900,000	50,000	26,950,000
121109	LFC, Tirupati		2,130,000	2,130,000
121110	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
121305	College Library at NTR CVSc, Gannavaram		25,000	25,000
121306	Livestock Farm complex (LFC), CVSc., Gannavaram		2,135,000	2,135,000
121307	Veterinary Clinical Complex, CVSc., Gannavaram		967,000	967,000
121308	Strengthening of PG Courses at NTR CVSc., Gannavaram		50,000	50,000
				-
121401	College of Veterinary Science, Proddatur	115,966,000	30,495,000	146,461,000
121402	Livestock Farm complex (LFC), CVSc., Proddatur		2,210,000	2,210,000
121403	Teaching Veterinary Clinical Complex, CVSc., Proddatur		795,000	795,000
121404	Strengthening of PG Courses at CVSc., Proddatur		100,000	100,000
121405	Production of Rajasree Chicks at CVSc., Proddatur		10,000	10,000
				-
121601	College of Veterinary Science, Garividi	49,795,000	29,420,000	79,215,000
121602	College Library at CVSc., Garividi		22,000	22,000
121603	Livestock Farm Complex (LFC), CVSc., Garividi		510,000	510,000
121604	Veterinary Clinical Complex (VCC) CVSc., Garividi		160,000	160,000
				-
123101	College of Dairy Technology, Tirupati	27,788,000	10,480,000	38,268,000
123102	Processing Plants at College of Dairy Technology, Tirupati		3,000	3,000
123103	PG Programme at College of Dairy Technology, Tirupati		3,000	3,000
				-

125111	Sri Neelakantapuram Kaverapa, A.H. Polytechnic, Madakasira, Anantapur District	4,443,000	4,133,000	8,576,000
125112	AH Polytechnic, Rapur, Nellore District	5,027,000	3,528,000	8,555,000
125113	AH Polytechnic, Palamaner, Chittoor District	5,119,000	2,238,000	7,357,000
125114	AH Polytechnic, Banavasi, Kurnool District	7,499,000	2,778,000	10,277,000
125115	AH Polytechnic, Kommemarri, Kurnool Dist.	3,590,000	2,461,000	6,051,000
125116	AH Polytechnic, Sodum, Chittoor Dist.	2,346,000	1,918,000	4,264,000
125131	AH Polytechnic at BRS, VR Gudem, West Godavari District	5,130,000	3,096,000	8,226,000
125132	AH Polytechnic at Garividi	3,383,000	2,512,000	5,895,000
125134	AH Polytechnic at Ramachandrapuram East Godavari District	3,609,000	3,148,000	6,757,000
125135	AH Polytechnic Vennelavalasa Village, Srikakulam	4,028,000	1,828,000	5,856,000
				-
126301	Veterinary Hospital Vishakhapatnam	12,949,000	2,159,000	15,108,000
				-
131101	Livestock Research Station, Palamaner, Chittoor District	13,412,000	6,439,000	19,851,000
131102	Livestock Research Station, Mahanandi, Kurnool District	6,100,000	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
131302	Buffalo Research Station, VR Gudem, Westgodavari District	9,914,000	16,125,000	26,039,000
131303	Livestock Research Station, Garividi, Vizayanagaram District	7,372,000	7,354,000	14,726,000
				-
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
150054	CFMS Returned bills for year 2024-25		100,000,000	100,000,000
		-		-
150500	Direct Receipts		60,000,000	60,000,000
				-
165000	Works (Maintenance)		10,000,000	10,000,000
160000	Capital Grant for Works (Works unspent amount for the year 2023-24 for committed works only)		7,500,000	7,500,000
Total -		1,002,637,000	600,500,000	1,603,137,000
Budget 2025-26		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 Allocation		228,000,000	228,000,000
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

Head	Budget Allocation 2025-26	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 (Contingencies)	228,000,000	79,800,000	45,600,000	45,600,000	57,000,000	228,000,000
370-373 - Grant in Aid towards Other Employees Salaries	183,000,000	64,050,000	36,600,000	36,600,000	45,750,000	183,000,000
380-381 - Grant in Aid towards Rents, Rates and Taxes	2,000,000	700,000	400,000	400,000	500,000	2,000,000
380-382 - Grant in Aid towrds Wager Charges	60,000,000	21,000,000	12,000,000	12,000,000	15,000,000	60,000,000
380-384 - Grant in Aid towards Scholarships	60,000,000	21,000,000	12,000,000	12,000,000	15,000,000	60,000,000
	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 (Contingencies)	79,800,000					
370-373 - Grant in Aid towards Other Employees Salaries	64,050,000					
380-381 - Grant in Aid towards Rents, Rates and Taxes	700,000					
380-382 - Grant in Aid towrds Wager Charges	21,000,000					
380-384 - Grant in Aid towards Scholarships	21,000,000					
	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 (Contingencies)	79,800,000	-	-	-	-	79,800,000
370-373 - Grant in Aid towards Other Employees Salaries	64,050,000	7,400,000	31,100,000	25,550,000	64,050,000	-
380-381 - Grant in Aid towards Rents, Rates and Taxes	700,000				-	700,000
380-382 - Grant in Aid towrds Wager Charges	21,000,000				-	21,000,000
380-384 - Grant in Aid towards Scholarships	21,000,000				-	21,000,000
	537,472,950	33,400,000	167,500,000	125,550,000	326,450,000	211,022,950

2101	Labour Wages/Watch and Ward	12,990,513	13,000,000	14,315,000
2102	Wages to APCOS	12,115,292	9,000,000	9,000,000
2103	Salaries to Time Scale employees			-
2411	Honorarium 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			-
2102	Wages to APCOS			-
2411	Honorarium to Part time Medical Officer / Teachers PD		-	-
2101	Labour wages / Watch and Ward	413,315	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
2102	Wages to APCOS	275,979	800,000	800,000
2103	Salaries to Time scale employees			-
2101	Labour wages / Watch and Ward including wages to hostel workers	9,848,881	11,000,000	11,000,000
2102	Wages to APCOS	13,248,222	10,500,000	10,500,000
2103	Salaries to Time scale employees			-
2411	Contract and Part time Medical Officer/Teachers/PD Salaries		-	-
2411	Honorarium to Part time Medical Officer/Teachers/PD		-	
2101	Labour Wages / Watch and Ward including hostel wages	27,581,382	27,000,000	30,599,992
2102	Wages to APCOS	8,284,737	9,500,000	9,500,000
2103	Salaries to Time scale employees			-
2411	Contract and Part time Medical Officer / Teachers / PD Salaries	946,551	1,100,000	1,100,000
2101	Labour wages / Watch and Ward including wages to hostel workers	8,396,140	9,000,000	9,000,000
2102	Wages to APCOS	16,205,025	19,500,000	19,500,000
2103	Salaries to Time scale employees			-
2411	Contranct and Part time Medical Officer/Teachers/PD Salaries	215,398	300,000	300,000
2101	Labour wages / Watch and Ward including wages to hostel workers	13,682,826	12,000,000	16,500,000
2102	Wages to APCOS			-
2103	Salaries to Time Scale employees	358,364		-

2411	Contract and Part time Medical Officer/Teachers/PD Salaries	444,247	300,000	300,000
2101	Labour wages / Watch and Ward	1,877,963	2,100,000	2,100,000
2102	Wages to APCOS	3,999,859	3,000,000	3,000,000
2103	Salaries to Time scale employees			-
2411	Contract and Part time Medical Officer/Teachers/PD Salaries	431,248	400,000	400,000
2101	Labour Wages / Watch and Ward	2,156,127	2,000,000	2,290,297
2102	Wages to APCOS	1,263,919	750,000	750,000
2103	Salaries to Time scale employees			-
2411	Contract and Part time Medical Officer/Teachers/PD Salaries	368,032	600,000	600,000
2101	Labour Wages / Watch and Ward including wages to hostel workers	2,601,763	2,800,000	2,814,134
2102	Wages to APCOS	272,979	200,000	200,000
2103	Salaries to Time scale employees			-
2411	Contract and Part time Medical Officer/Teachers/PD Salaries	130,800	120,000	120,000
2101	Labour Wages / Watch & Ward including wages to hostel workers	1,586,128	1,500,000	1,500,000
2102	Wages to APCOS	495,413	350,000	485,809
2103	Salaries to Time scale employees			-
2411	Honorarium to Part time Medical Officer/Teachers/PD		-	-
2101	Labour Wages / Watch & Ward including wages to hostel workers	1,624,241	1,700,000	1,860,000
2102	Wages to APCOS	755,022	550,000	567,680
2103	Salaries to Time scale employees			-
2411	Honorarium to Part time Medical Officer/Teachers/PD		-	-
2101	Labour Wages / Watch and Ward	1,161,910	1,350,000	1,350,000
2102	Wages to APCOS			
2103	Salaries to Time scale employees			
2411	Contract and Part time Medical Officer/Teachers/ PD Salaries		-	-
2101	Labour Wages / Watch and Ward	1,168,020	1,200,000	1,200,000
2102	Wages to APCOS			-
2103	Salaries to Time scale employees			-
2411	Honorarium to Part time Medical Officer/Teachers/ PD	250,000	-	-
2101	Labour Wages / Watch & Ward including wages to hostel workers	1,456,856	1,500,000	1,650,000
2102	Wages to APCOS	961,804	1,100,000	1,150,000

2103	Salaries to Time scale employees			-
2411	Contract 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
2103	Salaries to Time scale employees			-
2411	Contract and Part time Medical Officer / Teachers/PD Salaries		-	86,800
2101	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	Contract 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			-
2103	Salaries to Time scale employees			-
2411	Contract 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
2103	Salaries to Time scale employees			-
2411	Honorarium 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
2103	Salaries to Time scale employees	897,792		-
2411	Honorarium to Part time Medical Officer/Teachers/PD			-
2101	Labour Wages / Watch and Ward	4,207,148	4,000,000	4,618,821
2102	Wages to APCOS	508,767	250,000	250,000
2103	Salaries to Time scale employees			-
2411	Honorarium 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	Contract and Part time Medical Officer/Teachers/PD salaries		-	-
2101	Labour Wages / Watch and Ward including wages to hostel workers			-
2102	Wages to APCOS	401,706	350,000	350,000
2103	Salaries to Time scale employees			-
2411	Honorarium to Part time Medical Officer/Teachers/PD			-
2101	Labour Wages / Watch and Ward	1,858,761	1,900,000	2,211,197
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	7,331,904	7,500,000	8,240,000
2102	Wages to APCOS	2,832,690	3,500,000	3,500,000
2103	Salaries to Time scale employees	258,908		-
2411	Honorarium 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	Honorarium to Part time Medical Officer/Teachers/PD			-
2101	Labour Wages / Watch and Ward	90,357	10,000	10,000
2102	Wages to APCOS	891,239	500,000	500,000
2103	Salaries to Time scale employees	6,368,719		-
2411	Honorarium 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 including wages to hostel workers	189,535	200,000	201,436
2102	Wages to APCOS	273,379	350,000	350,000
2103	Salaries to Time scale employees			-
2411	Honorarium to Part time Medical Officer/Teachers/PD			-

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

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	Electricity 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 & Fodder		-	-
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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