



**BUDGET ESTIMATES UNDER "REVENUE"
2022-23**

**Dr.Y.S.R. HORTICULTURAL UNIVERSITY
VENKATARAMANNAGUDEM - 534101**

REVENUE**110100 - University Administration, Admn. Office
MAIN SUMMARY****(Amount in Rupees)**

Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
110100 - University Administration - Administration Office	9,23,59,000	9,23,59,000	8,16,93,000
110110 - University Administration - University Library	3,50,000	3,50,000	2,00,000
110120 - University Administration - Training to Teaching & Non-Teaching Staff in Administration, Financial & Other	0	0	0
110130 - University Administration - Regional Accounts Office, Venkataramannagudem	0	0	0
110140 - University Administration - Regional Accounts Office, Tirupati	40,02,000	40,02,000	40,00,000
115000 - Pensions	4,00,00,000	4,00,00,000	3,25,00,000
Total (110000)	13,67,11,000	13,67,11,000	11,83,93,000

REVENUE

110100 - University Administration, Administrative Office, Dr.YSRHU, V.R.Gudem

(Amount in Rupees)

Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	2,00,00,000	2,00,00,000	2,00,00,000
1102 - Dearness Allowances	40,00,000	40,00,000	40,00,000
1103 - HRA, CCA & Other Allowances	15,00,000	15,00,000	15,00,000
Total (1100)	2,55,00,000	2,55,00,000	2,55,00,000
1201 - Pay of Officers	1,80,00,000	1,80,00,000	1,80,00,000
1202 - Pay of Establishment	1,70,00,000	1,70,00,000	1,50,00,000
1203 - Dearness Allowance	75,00,000	75,00,000	74,50,000
1204 - HRA, OCA & Other Allowances	40,00,000	40,00,000	40,00,000
1207 - I.R.	40,00,000	40,00,000	5,00,000
Total (1200)	5,05,00,000	5,05,00,000	4,49,50,000
1300 - Surrender Leave Salary	40,00,000	40,00,000	30,00,000
1400 - T.A.	20,00,000	20,00,000	10,00,000
1500 - L.T.C.	8,00,000	8,00,000	4,00,000
Total (1000)	8,28,00,000	8,28,00,000	7,48,50,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	-	-	-
2110 - Wages to Watch & Ward	0	0	0
2200 - Office Expenses			
2202 - Electricity & Water	45,00,000	45,00,000	45,00,000
2203 - Rents, Rates & Taxes	25,00,000	25,00,000	25,00,000
2204 - Repairs to Furniture	0	0	0
2205 - Postage & Stationery	8,00,000	8,00,000	3,18,000
2206 - Telephones	2,50,000	2,50,000	1,00,000
2207 - Advertisement & Publicity	7,00,000	7,00,000	3,00,000
2208 - Newspaper, Journals & Magazines	30,000	30,000	30,000
2209 - Hospitality	20,000	20,000	20,000
2210 - University Campus Development	0	0	0
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	5,00,000	5,00,000	3,00,000
2302 - Oils & Lubricants	9,00,000	9,00,000	5,00,000
2305 - Road tax for Vehicles	1,00,000	1,00,000	1,00,000
2306 - Insurance for Vehicles	1,50,000	1,50,000	50,000
2307 - Hiring of Vehicles	0	0	0
2400 - Miscellaneous			
2402 - Contingencies	5,00,000	5,00,000	1,50,000
2412 - Contingencies to Co-ordinator	0	0	0
2500 - Manintenance			
2511 - Operation & Maintenance of Office	3,34,000	3,34,000	1,00,000
2800 - Printing			
2801 - Journal & Leaflets	0	0	0
2807 - Printing Locally	7,00,000	7,00,000	3,00,000
Total (2000)	95,09,000	95,09,000	67,93,000

REVENUE			
110100 - University Administration, Admn. Office			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
3000 - Other Contingencies			
3100 - Contingencies			
3110 - Remuneration to Examiners	50,000	50,000	50,000
Total (3000)	50,000	50,000	50,000
4000 - Non - Recurring Contingencies			
4001 - Purchase of Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4006 - Xerox	0	0	0
4010 - Purchase of Computers, Typewriters, Fax etc	0	0	0
4018 - Installation of electronic telephone systems in Admn. Office and Campus	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	95,59,000	95,59,000	68,43,000
Total (110100)	9,23,59,000	9,23,59,000	8,16,93,000

REVENUE			
110110 - University Administration, Admn. Office			
University Liabrary			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
110110 - University Administration - University Liabrary	3,50,000	3,50,000	2,00,000
Total (110110)	350,000	350,000	2,00,000

REVENUE**110130 - University Administration, Regional Accounts Office, Venkataramannagudem****(Amount in Rupees)**

Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
1200 - Non - Teaching			
1201 - Pay of Officers	0	0	0
1202 - Pay of Establishment	0	0	0
1203 - Dearness Allowance	0	0	0
1204 - HRA, OCA & Other Allowances	0	0	0
1207 - Interim Relief	0	0	0
Total (1200)	0	0	0
1300 - Surrender Leave Salary	0	0	0
1400 - T.A.	0	0	0
1500 - L.T.C.	0	0	0
Total (1000)	0	0	0
2000 - Recurring Contingencies			
2200 - Office Expenses			
2202 - Electricity & Water			
2205 - Postage & Stationery	0	0	0
2206 - Telephones	0	0	0
2208 - Newspaper, Journals & Magazines	0	0	0
2209 - Hospitality	0	0	0
2402 - Contingencies	0	0	0
Total (2000)	0	0	0
4000 - Non-Recurring Contingencies			
4003 - Furniture	0	0	0
4006 - Purchase of Xerox machine	0	0	0
4010 - Purchase of Computers, Typewriters, Reno, Fax Machines etc.,	0	0	0
Total (4000)	0	0	0
Total (2000 - 4000)	0	0	0
Total (110130)	0	0	0

REVENUE			
110140 - University Administration, Regional Accounts Office, Tirupati			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
1200 - Non - Teaching			
1201 - Pay of Officers	7,00,000	7,00,000	7,00,000
1202 - Pay of Establishment	17,00,000	17,00,000	17,00,000
1203 - Dearness Allowance	5,00,000	5,00,000	5,00,000
1204 - HRA, OCA & Other Allowances	5,00,000	5,00,000	5,00,000
1207 - Interim Relief	3,00,000	3,00,000	3,00,000
Total (1200)	37,00,000	37,00,000	37,00,000
1300 - Surrender Leave Salary	1,50,000	1,50,000	1,50,000
1400 - T.A.	30,000	30,000	30,000
1500 - L.T.C.	25,000	25,000	25,000
Total (1000)	39,05,000	39,05,000	39,05,000
2000 - Recurring Contingencies			
2200 - Office Expenses			
2202 - Electricity & Water	0	0	0
2205 - Postage & Stationery	50,000	50,000	50,000
2206 - Telephones	20,000	20,000	20,000
2208 - Newspaper, Journals & Magazines	0	0	0
2209 - Hospitality	2,000	2,000	2,000
2402 - Contingencies	25,000	25,000	23,000
Total (2000)	97,000	97,000	95,000
4000 - Non-Recurring Contingencies			
4003 - Furniture	0	0	0
4006 - Purchase of Xerox machine	0	0	0
4010 - Purchase of Computers, Typewriters, Reno, Fax Machines etc.,	0	0	0
Total (4000)	0	0	0
Total (2000 - 4000)	97,000	97,000	95,000
Total (110140)	40,02,000	40,02,000	40,00,000

REVENUE			
115000 - PENSION - SUMMARY & DETAILS			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
115000 - Payment of Pensionary Benefits	4,00,00,000	4,00,00,000	3,25,00,000
Total (115000)	4,00,00,000	4,00,00,000	3,25,00,000

REVENUE
120000 - COLLEGES
MAIN SUMMARY

(Amount in Rupees)

Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
121201 - College of Horticulture, Venkataramannagudem	79,000,000	79,000,000	70,103,000
121301 - College of Horticulture, Anantaraajupet	57,323,000	57,323,000	53,734,000
121401 - College of Horticulture, Parvathipuram	34,200,000	34,200,000	33,497,000
121501 - College of Horticulture, ChinaLatarapi	25,750,000	25,750,000	22,550,000
121531 - SKPP Horticulture Polytechnic Ramachandrapuram, E.G. District	8,315,000	8,315,000	6,910,000
121561 - Horticulture Polytechnic, Madakasira	7,130,000	7,130,000	6,780,000
121581 - Horticulture Polytechnic, Kalikiri	6,850,000	6,850,000	6,405,000
121532 - Horticulture Polytechnic, Nuzvid	3,580,000	3,580,000	3,455,000
Total (120000)	222,148,000	222,148,000	203,434,000

REVENUE
120000 - COLLEGES
121201 - College of Horticulture, Venkataramannagudem

(Amount in Rupees)

Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	2,60,00,000	2,60,00,000	2,60,00,000
1102 - Dearness Allowance	35,00,000	35,00,000	30,00,000
1103 - HRA, CCA & Other Allowances	28,00,000	28,00,000	20,00,000
Total (1100)	3,23,00,000	3,23,00,000	3,10,00,000
1200 - Non-Teaching			
1201 - Pay of Officers	7,00,000	7,00,000	7,00,000
1202 - Pay of Establishment	1,50,00,000	1,50,00,000	1,50,00,000
1203 - Dearness Allowance	1,00,00,000	1,00,00,000	1,00,00,000
1204 - HRA, OCA & Other Allowances	32,00,000	32,00,000	30,00,000
1207 - Interim Relief	30,00,000	30,00,000	5,00,000
Total (1200)	3,19,00,000	3,19,00,000	2,92,00,000
1300 - Surrender Leave Salary	12,00,000	12,00,000	6,00,000
1400 - T.A.	4,00,000	4,00,000	2,00,000
1500 - L.T.C.	1,00,000	1,00,000	56,000
Total (1000)	6,59,00,000	6,59,00,000	6,10,56,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2109 - Wages to Hostel workers	7,00,000	7,00,000	5,00,000
2110 - Wages to Watch & Ward	0	0	0
2111 - RAW/RAWEP/EWEP/Inplant Practical Training/ Internship	4,00,000	4,00,000	4,00,000
2200 - Office Expenses			
2202 - Electricity & Water	2,40,000	2,40,000	2,00,000
2204 - Repairs to Furniture	15,000	15,000	15,000
2205 - Postage & Stationery	2,00,000	2,00,000	1,00,000
2206 - Telephones	15,000	15,000	15,000
2207 - Advertisement & Publicity	0	0	0
2208 - Newspaper, Journals & Magazines	1,000	1,000	1,000
2209 - Hospitality	5,000	5,000	5,000
2210 - Campus Development	0	0	0
2217 - Other Office expenses	9,000	9,000	9,000
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	4,00,000	4,00,000	2,00,000
2302 - Oils & Lubricants	5,00,000	5,00,000	2,00,000
2305 - Road tax for Vehicles	37,000	37,000	35,000
2306 - Insurance for Vehicles	1,40,000	1,40,000	30,000
Total	26,62,000	26,62,000	17,10,000

REVENUE
120000 - COLLEGES
121201 - College of Horticulture, Venkataramannagudem

(Amount in Rupees)

Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
B.F.	26,62,000	26,62,000	17,10,000
2400 - Miscellaneous			
2402 - Contingencies	1,50,000	1,50,000	1,00,000
2403 - Educational tours	0	0	0
2404 - Chemeicals & Glassware	80,000	80,000	30,000
2405 - Stipends to P.G.& Ph.D Students	80,00,000	80,00,000	60,00,000
2408 - P.G. Research	10,00,000	10,00,000	5,00,000
2500 - Maintenance			
2501 - Machinery, Plants & tools	20,000	20,000	10,000
2502 - Equipment	0	0	0
2509 - Repairs to apparatus instruments	0	0	0
2510 - Repairs and Maintenance	5,000	5,000	5,000
2600 - Cultivation Expenses Expenses			
2601 - Cost of inputs	3,00,000	3,00,000	2,00,000
2602 - Development of Nursery	0	0	0
2603 - Irrigation maintance	50,000	50,000	50,000
2605 - Freight charges	0	0	0
2608 - Basic Cultivation	3,00,000	3,00,000	2,00,000
2700 - Maintenance Charges	0	0	0
2703 - Hospital Equipment and Medicines	25,000	25,000	25,000
2801 - Journals, Leaflets, Forms etc.	0	0	0
2802 - College Library	0	0	0
2807 - Printing Locally	10,000	10,000	10,000
Total (2000)	1,26,02,000	1,26,02,000	88,40,000
3000 - Other Contingencies			
3100 - Contingencies			
3101- Photographic & Audio Visual materials	25,000	25,000	5,000
3102 - Laboratory	25,000	25,000	10,000
3103 - Remuneration to Guest speakers	5,000	5,000	5,000
3104 - Botanical cum Horticulture garden	1,00,000	1,00,000	50,000
3105 - Model Orchards	40,000	40,000	20,000
3106 - Hostel contingencies	1,70,000	1,70,000	52,000
3109 - Hostel requirements	1,00,000	1,00,000	50,000
3112 - Repairs to furniture and fittings in laboratory	25,000	25,000	10,000
3200 - Libraries			
3202 - Books	0	0	0
3205 - Xerox requisities & servicing	8,000	8,000	5,000
Total (3000)	4,98,000	4,98,000	2,07,000
4000 - Non-Recurring Contingencies			
4001 - Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4010 - Purchase of Computers, Typewriters, Fax etc.	0	0	0
4014 - Providing drinking water facilities to Farm workers:	0	0	0
4020 - Sprayers, PVC pipes/Irrigation pipes	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	1,31,00,000	1,31,00,000	90,47,000
Total (121201)	7,90,00,000	7,90,00,000	7,01,03,000

REVENUE
120000 - COLLEGES
121301 - College of Horticulture, Anantarajupet

(Amount in Rupees)

Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	2,00,00,000	2,00,00,000	2,00,00,000
1102 - Dearness Allowance	38,00,000	38,00,000	38,00,000
1103 - HRA, CCA & Other Allowances	17,00,000	17,00,000	17,00,000
Total (1100)	2,55,00,000	2,55,00,000	2,55,00,000
1200 - Non-Teaching			
1201 - Pay of Officers	5,00,000	5,00,000	5,00,000
1202 - Pay of Establishment	1,30,00,000	1,30,00,000	1,30,00,000
1203 - Dearness Allowance	35,00,000	35,00,000	30,00,000
1204 - HRA, OCA & Other Allowances	25,00,000	25,00,000	20,00,000
1207 - Interim Relief	9,00,000	9,00,000	2,00,000
Total (1200)	2,04,00,000	2,04,00,000	1,87,00,000
1300 - Surrender Leave Salary	14,00,000	14,00,000	8,00,000
1400 - T.A.	6,00,000	6,00,000	4,00,000
1500 - L.T.C.	1,00,000	1,00,000	50,000
Total (1000)	4,80,00,000	4,80,00,000	4,54,50,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2108 - Hostel Workers V.D.A.	0	0	0
2109 - Wages to Hostel Workers	5,00,000	5,00,000	5,00,000
2110 - Wages to Watch & Ward	10,00,000	10,00,000	8,00,000
2111 - RAWE/RAWEP/FWEP/ in plant Practice Training/ Internship	2,00,000	2,00,000	2,00,000
2200 - Office Expenses			
2202 - Electricity & Water	15,00,000	15,00,000	15,00,000
2203 - Rents, Rates & Taxes	0	0	0
2204 - Repairs to Furniture	10,000	10,000	2,000
2205 - Postage & Stationery	80,000	80,000	50,000
2206 - Telephones	20,000	20,000	10,000
2207 - Advertisement & Publicity	0	0	0
2208 - Newspaper, Journals & Magazines	20,000	20,000	6,000
2209 - Hospitality	12,000	12,000	2,000
2210 - Campus Development	0	0	0
2217 - Other Office Expenses	0	0	0
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	60,000	60,000	50,000
2302 - Oils & Lubricants	3,50,000	3,50,000	3,50,000
2305 - Road tax for Vehicles	31,000	31,000	30,000
2306 - Insurance for Vehicles	63,000	63,000	30,000
2307 - Hiring of Vehicles	0	0	0

REVENUE
120000 - COLLEGES
121301 - College of Horticulture, Anantharajupeta

(Amount in Rupees)

Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
2400 - Miscellaneous			
2402 - Contingencies	1,50,000	1,50,000	1,00,000
2403 - Educational Tours	0	0	0
2404 - Chemeicals & Glassware	40,000	40,000	40,000
2405 - Stipends to P.G.& Ph.D Students	20,00,000	20,00,000	20,00,000
2408 - P.G. Research	8,00,000	8,00,000	8,00,000
2500 - Maintenance			
2501 - Machinery, Plants & tools	13,000	13,000	10,000
2502 - Equipment	30,000	30,000	20,000
2505 - Maintenance of Guest house	10,000	10,000	5,000
2509 - Repairs to Apparatus instruments	10,000	10,000	5,000
2510 - Repairs and Maintenance	20,000	20,000	10,000
2600 - Cultivation Expenses			
2601 - Cost of inputs	3,00,000	3,00,000	2,00,000
2602 - Development of Nursery	60,000	60,000	30,000
2603 - Irrigation maintance	1,00,000	1,00,000	50,000
2605 - Freight Charges	0	0	0
2608 - Basic Cultivation	12,00,000	12,00,000	10,00,000
2700 - Maintenance Charges			
2703 - Hospital Equipment and medicines	35,000	35,000	35,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	0	0	0
2807 - Printing Locally	0	0	0
Total (2000)	86,04,000	86,04,000	78,30,000
3000 - Other Contingencies			
3100 - Contingencies			
3101- Photographic & Audio Visual materials	15,000	15,000	15,000
3102 - Laboratory	55,000	55,000	55,000
3103 - Remuneration to Guest speakers	4,000	4,000	4,000
3104 - Botanical cum Horticulture garden	1,00,000	1,00,000	50,000
3105 - Model Orchards	1,00,000	1,00,000	50,000
3106 - Hostel contingencies	2,00,000	2,00,000	1,50,000
3109 - Hostel requirements	2,00,000	2,00,000	1,00,000
3112 - Repairs to furniture and fittings in laboratories	20,000	20,000	20,000
3200 - Libraries			
3501 - Periodicals & back volumes	0	0	0
3205 - Xerox requisities & servicing	25,000	25,000	10,000
Total (3000)	7,19,000	7,19,000	4,54,000
4000 - Non-Recurring Contingencies			
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4006 - Xerox	0	0	0
4010 - Purchase of Computers, Typewriters, Fax etc	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	93,23,000	93,23,000	82,84,000
Total (121301)	5,73,23,000	5,73,23,000	5,37,34,000

REVENUE
120000 - COLLEGES
121401 - College of Horticulture, Parvathipuram

(Amount in Rupees)

Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	1,90,00,000	1,90,00,000	1,90,00,000
1102 - Dearness Allowance	25,00,000	25,00,000	25,00,000
1103 - HRA, CCA & Other Allowances	8,00,000	8,00,000	8,00,000
Total (1100)	2,23,00,000	2,23,00,000	2,23,00,000
1200 - Non-Teaching			
1201 - Pay of Officers	5,00,000	5,00,000	5,00,000
1202 - Pay of Establishment	45,00,000	45,00,000	45,00,000
1203 - Dearness Allowance	5,00,000	5,00,000	5,00,000
1204 - HRA, OCA & Other Allowances	2,00,000	2,00,000	2,00,000
1207 - Interim Relief	4,00,000	4,00,000	0
Total (1200)	61,00,000	61,00,000	57,00,000
1300 - Surrender Leave Salary	3,00,000	3,00,000	3,00,000
1400 - T.A.	2,00,000	2,00,000	2,00,000
1500 - L.T.C.	1,00,000	1,00,000	50,000
Total (1000)	2,90,00,000	2,90,00,000	2,85,50,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2108 - Hostel Worker V.D.A.	0	0	0
2109 - Wages to Hostel workers	10,00,000	10,00,000	10,00,000
2110 - Wages to Watch & Ward	10,00,000	10,00,000	10,00,000
2111 - RAWE/RAWEP/FWEP/ in plant Practice Training/ Internship	9,00,000	9,00,000	9,00,000
2200 - Office Expenses			
2202 - Electricity & Water	4,00,000	4,00,000	4,00,000
2203 - Rents, Rates & Taxes	0	0	0
2204 - Repairs to Furniture	10,000	10,000	10,000
2205 - Postage & Stationery	1,00,000	1,00,000	1,00,000
2206 - Telephones	10,000	10,000	10,000
2207 - Advertisement & Publicity	0	0	0
2208 - Newspaper, Journals & Magazines	10,000	10,000	10,000
2209 - Hospitality	5,000	5,000	5,000
2210 - Campus Development	0	0	0
2211 - Office expenses	10,000	10,000	10,000
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	50,000	50,000	50,000
2302 - Oils & Lubricants	2,00,000	2,00,000	1,50,000
2305 - Road tax for Vehicles	50,000	50,000	50,000
2306 - Insurance for Vehicles	50,000	50,000	50,000
2307 - Hiring of Vehicles	1,00,000	1,00,000	1,00,000
2400 - Miscellaneous			
2402 - Contingencies	1,00,000	1,00,000	1,00,000
2403 - Educational tours	4,00,000	4,00,000	4,00,000
2404 - Chemicals & Glassware	50,000	50,000	50,000
2405 - Stipends to P.G. & Ph.D Students	0	0	0
2408 - P.G. Research	0	0	0
	44,45,000	44,45,000	43,95,000

REVENUE
120000 - COLLEGES
121401 - College of Horticulture, Parvathipuram

(Amount in Rupees)

Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
B.F.	44,45,000	44,45,000	43,95,000
2500 - Maintenance			
2501 - Machinery, Plants & tools	10,000	10,000	10,000
2502 - Equipment	15,000	15,000	15,000
2505 - Maintenance of Guest House	10,000	10,000	10,000
2510 - Repairs and Maintenance	10,000	10,000	10,000
2600 - Cultivation Expenses			
2601 - Cost of inputs	1,13,000	1,13,000	1,00,000
2602 - Development of Nursery	50,000	50,000	40,000
2603 - Irrigation maintenance	90,000	90,000	70,000
2605 - Freight charges	2,000	2,000	2,000
2608 - Basic Cultivation	1,00,000	1,00,000	1,00,000
2700 - Maintenance Charges			
2701 - Feed and Fodder	0	0	0
2703 - Hospital Equipment and Medicines	60,000	60,000	40,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	40,000	40,000	10,000
2802 - College Library	10,000	10,000	5,000
2807 - Printing Locally	10,000	10,000	5,000
Total (2000)	49,65,000	49,65,000	48,12,000
3000 - Other Contingencies			
3100 - Contingencies			
3101 - Photographic & Audio Visual materials	20,000	20,000	5,000
3102 - Laboratory	30,000	30,000	10,000
3103 - Remuneration to Guest speakers	3,000	3,000	3,000
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	50,000	50,000	25,000
3106 - Hostel contingencies	70,000	70,000	50,000
3109 - Hostel requirements	50,000	50,000	30,000
3112 - Repairs to furniture and fittings in laboratoric	2,000	2,000	2,000
3200 - Libraries			
3201 - Periodicals & Back Volumes	0	0	0
3202 - Books	5,000	5,000	5,000
3205 - Xerox requisities & servicing	5,000	5,000	5,000
Total (3000)	2,35,000	2,35,000	1,35,000
4000 - Non-Recurring Contingencies			
4001 - Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4006 - Xerox	0	0	0
4010 - Purchase of Computers, Typewriters, Fax etc.	0	0	0
4014 - Providing drinking water facilities to Farm workers	0	0	0
4020 - Sprayers, PVC pipes/Irrigation pipes	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	52,00,000	52,00,000	49,47,000
Total (121401)	3,42,00,000	3,42,00,000	3,34,97,000

REVENUE
120000 - COLLEGES
121501 - College of Horticulture, Chinalatarapi

(Amount in Rupees)

Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	1,20,00,000	1,20,00,000	1,20,00,000
1102 - Dearness Allowance	25,00,000	25,00,000	25,00,000
1103 - HRA, CCA & Other Allowances	6,00,000	6,00,000	6,00,000
Total (1100)	1,51,00,000	1,51,00,000	1,51,00,000
1200 - Non-Teaching			
1201 - Pay of Officers	7,00,000	7,00,000	7,00,000
1202 - Pay of Establishment	27,00,000	27,00,000	27,00,000
1203 - Dearness Allowance	10,00,000	10,00,000	10,00,000
1204 - HRA, OCA & Other Allowances	4,00,000	4,00,000	4,00,000
1207 - Interim Relief	3,00,000	3,00,000	0
Total (1200)	51,00,000	51,00,000	48,00,000
1300 - Surrender Leave Salary	2,00,000	2,00,000	2,00,000
1400 - T.A.	1,00,000	1,00,000	1,00,000
1500 - L.T.C.	50,000	50,000	50,000
Total (1000)	2,05,50,000	2,05,50,000	2,02,50,000
2000 - Recurring Contingencies	47,00,000	47,00,000	20,00,000
4000 - Non-Recurring Contingencies	5,00,000	5,00,000	3,00,000
Total (2000-4000)	52,00,000	52,00,000	23,00,000
Total (121501)	2,57,50,000	2,57,50,000	2,25,50,000

REVENUE
120000 - COLLEGES
121531 - SKPP Horticulture Polytechnic at Ramachandrapuram, E.G. District
(Amount in Rupees)

Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	42,00,000	42,00,000	35,00,000
1102 - Dearness Allowance	9,00,000	9,00,000	8,00,000
1103 - HRA, CCA & Other Allowances	4,50,000	4,50,000	4,00,000
Total (1100)	55,50,000	55,50,000	47,00,000
1200 - Non-Teaching			
1201 - Pay of Officers	0	0	0
1202 - Pay of Establishment	7,20,000	7,20,000	7,00,000
1203 - Dearness Allowance	2,30,000	2,30,000	2,00,000
1204 - HRA, OCA & Other Allowances	1,20,000	1,20,000	1,00,000
1207 - Interim Relief	1,20,000	1,20,000	0
Total (1200)	11,90,000	11,90,000	10,00,000
1300 - Surrender Leave Salary	1,00,000	1,00,000	1,00,000
1400 - T.A.	50,000	50,000	40,000
1500 - L.T.C.	25,000	25,000	20,000
Total (1000)	69,15,000	69,15,000	58,60,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2109 - Wages to Hostel Workers	3,00,000	3,00,000	2,00,000
2110 - Wages to Watch & Ward	53,000	53,000	53,000
2200 - Office Expenses			
2202 - Electricity & Water	2,50,000	2,50,000	2,00,000
2203 - Rents, Rates & Taxes	35,000	35,000	35,000
2204 - Repairs to Furniture	5,000	5,000	5,000
2205 - Postage & Stationery	25,000	25,000	25,000
2206 - Telephones	18,000	18,000	18,000
2208 - Newspaper, Journals & Magazines	3,000	3,000	3,000
2209 - Hospitality	2,000	2,000	2,000
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	50,000	50,000	50,000
2302 - Oils & Lubricants	1,00,000	1,00,000	80,000
2305 - Road tax for Vehicles	3,000	3,000	3,000
2306 - Insurance for Vehicles	20,000	20,000	20,000
2400 - Miscellaneous			
2402 - Contingencies	50,000	50,000	40,000
2403 - Educational tours	50,000	50,000	40,000
2404 - Chemicals & Glassware	3,000	3,000	3,000
2600 - Cultivation Expenses			
2601 - Cost of inputs	1,00,000	1,00,000	50,000
2603 - Irrigation maintenance	50,000	50,000	30,000
2608 - Basic Cultivation	1,00,000	1,00,000	80,000
2700 - Maintenance Charges			
2703 - Hospital/Medicines	30,000	30,000	10,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	5,000	5,000	2,000
2807 - Printing Locally	5,000	5,000	3,000
Total (2000)	12,57,000	12,57,000	9,52,000

REVENUE			
120000 - COLLEGES			
121531 - SKPP Horticulture Polytechnic at Ramachandrapuram, E.G. District			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
3000 - Other Contingencies			
3100 - Contingencies			
3101 - Photographic & Audio Visual materials	3,000	3,000	3,000
3102 - Laboratory	8,000	8,000	8,000
3103 - Remuneration to Guest speakers	5,000	5,000	5,000
3104 - Botanical cum Horticulture garden	15,000	15,000	10,000
3105 - Model Orchards	2,000	2,000	2,000
3106 - Hostel contingencies	50,000	50,000	35,000
3107 - Instructional Farms	0	0	0
3109 - Hostel requirements	50,000	50,000	25,000
3112 - Repairs to furniture and fittings in laboratoric	5,000	5,000	5,000
3200 - Libraries			
3202 - Books	0	0	0
3205 - Xerox requisities & servicing	5,000	5,000	5,000
Total (3000)	1,43,000	1,43,000	98,000
4000 - Non-Recurring Contingencies			
4001 - Vehicles / Bus	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4006 - Xerox	0	0	0
4010 - Purchase of Computers, Typewriters, Roneo, Fax machines etc.,	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	14,00,000	14,00,000	10,50,000
Total (121531)	83,15,000	83,15,000	69,10,000

REVENUE
120000 - COLLEGES
121561 - Horticultural Polytechnic, Madakasira

(Amount in Rupees)

Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	26,00,000	26,00,000	25,00,000
1102 - Dearness Allowance	5,00,000	5,00,000	5,00,000
1103 - HRA, CCA & Other Allowances	2,00,000	2,00,000	2,00,000
Total (1100)	33,00,000	33,00,000	32,00,000
1200 - Non-Teaching			
1202 - Pay of Establishment	10,00,000	10,00,000	10,00,000
1203 - Dearness Allowance	2,00,000	2,00,000	2,00,000
1204 - HRA, OCA & Other Allowances	1,50,000	1,50,000	1,50,000
1207 - Interim Relief	1,50,000	1,50,000	0
Total (1200)	15,00,000	15,00,000	13,50,000
1300 - Surrender Leave Salary	50,000	50,000	50,000
1400 - T.A.	80,000	80,000	50,000
1500 - L.T.C.	0	0	0
Total (1000)	49,30,000	49,30,000	46,50,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2109 - Hostel Workers Wages	5,00,000	5,00,000	5,00,000
2110 - Wages to Watch & Ward	3,50,000	3,50,000	3,00,000
2200 - Office Expenses			
2202 - Electricity & Water	2,00,000	2,00,000	2,00,000
2203 - Rents, Rates & Taxes	0	0	0
2204 - Repairs to Furniture	10,000	10,000	10,000
2205 - Postage & Stationery	35,000	35,000	40,000
2206 - Telephones	5,000	5,000	5,000
2208 - Newspaper, Journals & Magazines	6,000	6,000	6,000
2209 - Hospitality	5,000	5,000	5,000
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	45,000	45,000	45,000
2302 - Oils & Lubricants	1,00,000	1,00,000	80,000
2305 - Road tax for Vehicles	3,000	3,000	3,000
2306 - Insurance for Vehicles	8,000	8,000	8,000
2307 - Hiring of Vehicles	30,000	30,000	30,000
2400 - Miscellaneous			
2402 - Contingencies	45,000	45,000	40,000
2403 - Educational tours	40,000	40,000	40,000
2404 - Chemicals & Glassware	6,000	6,000	6,000
2600 - Cultivation Expenses			
2601 - Cost of inputs	70,000	70,000	70,000
2603 - Irrigation maintenance	40,000	40,000	40,000
2608 - Basic Cultivation	5,00,000	5,00,000	5,00,000
2700 - Maintenance Charges			
2703 - Hospital Equipment & Medicines	5,000	5,000	5,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	0	0	0
2807 - Printing Locally	0	0	0
Total (2000)	20,03,000	20,03,000	19,33,000

REVENUE
120000 - COLLEGES
121561 - Horticultural Polytechnic, Madakasira

(Amount in Rupees)

Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
3000 - Other Contingencies			
3100 - Contingencies			
3101 - Photographic & Audio Visual materials	5,000	5,000	5,000
3102 - Laboratory	5,000	5,000	5,000
3103 - Remuneration to Guest speakers	2,000	2,000	2,000
3104 - Botanical cum Horticulture garden	15,000	15,000	15,000
3105 - Model Orchards	10,000	10,000	10,000
3106 - Hostel contingencies	1,00,000	1,00,000	1,00,000
3107 - Instructional Farms	0	0	0
3109 - Hostel requirements	50,000	50,000	50,000
3110 - Remuneration of Examination	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	5,000	5,000	5,000
3200 - Libraries			
3202 - Books	0	0	0
3205 - Xerox requisities & servicing	5,000	5,000	5,000
Total (3000)	1,97,000	1,97,000	1,97,000
4000 - Non-Recurring Contingencies			
4001 - Vehicles (Mini Tractor)	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4006 - Xerox	0	0	0
4010 - Purchase of Computers, Typewriters, Roneo, Fax machines etc.,	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	22,00,000	22,00,000	21,30,000
Total (121561)	71,30,000	71,30,000	67,80,000

REVENUE
120000 - COLLEGES
121581 - HORTICULTURE POLYTECHNIC, KALIKIRI

(Amount in Rupees)

Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	25,00,000	25,00,000	25,00,000
1102 - Dearness Allowance	5,00,000	5,00,000	5,00,000
1103 - HRA, CCA & Other Allowances	3,00,000	3,00,000	3,00,000
Total (1100)	33,00,000	33,00,000	33,00,000
1200 - Non-Teaching			
1202 - Pay of Establishment	8,00,000	8,00,000	7,00,000
1203 - Dearness Allowance	2,00,000	2,00,000	2,00,000
1204 - HRA, OCA & Other Allowances	1,00,000	1,00,000	1,00,000
1207 - Interim Relief	1,00,000	1,00,000	0
Total (1200)	12,00,000	12,00,000	10,00,000
1300 - Surrender Leave Salary	50,000	50,000	50,000
1400 - T.A.	1,00,000	1,00,000	50,000
1500 - L.T.C.	0	0	0
Total (1000)	46,50,000	46,50,000	44,00,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2109 - Wages to Hostel workers	380,000	380,000	380,000
2110 - Wages to Watch & Ward	250,000	250,000	250,000
2200 - Office Expenses			
2202 - Electricity & Water	400,000	400,000	400,000
2204 - Repairs to furniture	2,000	2,000	2,000
2205 - Postage & Stationery	30,000	30,000	30,000
2206 - Telephones	10,000	10,000	10,000
2208 - Newspaper, Journals & Magazines	7,000	7,000	7,000
2209 - Hospitality	2,000	2,000	2,000
2300 - Motor Vehicles			
2301 - Vehicles Repairs & Replacements	50,000	50,000	50,000
2302 - Oils & Lubricants	150,000	150,000	100,000
2305 - Road tax for Vehicles	4,000	4,000	4,000
2306 - Insurance for Vehicles	16,000	16,000	16,000
2400 - Miscellaneous			
2402 - Contingencies	60,000	60,000	60,000
2403 - Educational Tours	40,000	40,000	40,000
2404 - Chemicals & Glassware	3,000	3,000	3,000
2600 - Cultivation			
2601 - Cost of Inputs	60,000	60,000	60,000
2603 - Irrigation maintainance	150,000	150,000	100,000
2608 - Basic Cultivation	375,000	375,000	300,000
2703 - Hospital/Medicines	5,000	5,000	5,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	-	-	-
2807 - Printing Locally	3,000	3,000	3,000
Total (2000)	19,97,000	19,97,000	18,22,000

REVENUE
120000 - COLLEGES
121581 - HORTICULTURE POLYTECHNIC, KALIKIRI

(Amount in Rupees)

Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
3000 - Other Contingencies			
3101 - Contingencies			
3101 - Photographic & Audio Visual materials	3,000	3,000	3,000
3102 - Laboratory	15,000	15,000	15,000
3103 - Remuneration / TA&DA to guest speakers	2,000	2,000	2,000
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	0	0	0
3106 - Hostel Contingencies	1,20,000	1,20,000	1,00,000
3109 - Hostel Requirements	58,000	58,000	58,000
3112 - Repairs to Furniture	2,000	2,000	2,000
3200 - Libraries			
3202 - Books	0	0	0
3205 - Xerox requisities & Servicing	3,000	3,000	3,000
Total (3000)	2,03,000	2,03,000	1,83,000
4000 - Non-Recurring Contingencies			
4001 - Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4006 - Xerox	0	0	0
4010 - Purchase of Computers, Typewriters, etc.,	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	22,00,000	22,00,000	20,05,000
Total (121581)	68,50,000	68,50,000	64,05,000

REVENUE
120000 - COLLEGES
121532 - HORTICULTURE POLYTECHNIC, NUZVID

(Amount in Rupees)

Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	10,00,000	10,00,000	10,00,000
1102 - Dearness Allowance	3,00,000	3,00,000	3,00,000
1103 - HRA, CCA & Other Allowances	2,00,000	2,00,000	2,00,000
Total (1100)	15,00,000	15,00,000	15,00,000
1200 - Non-Teaching			
1202 - Pay of Establishment	4,00,000	4,00,000	4,00,000
1203 - Dearness Allowance	1,00,000	1,00,000	1,00,000
1204 - HRA, OCA & Other Allowances	50,000	50,000	50,000
1207 - Interim Relief	60,000	60,000	0
Total (1200)	6,10,000	6,10,000	5,50,000
1300 - Surrender Leave Salary	50,000	50,000	40,000
1400 - T.A.	20,000	20,000	20,000
1500 - L.T.C.	0	0	0
Total (1000)	21,80,000	21,80,000	21,10,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2109 - Wages to Hostel workers	5,00,000	5,00,000	5,00,000
2110 - Wages to Watch & Ward	3,00,000	3,00,000	3,00,000
2200 - Office Expenses			
2202 - Electricity & Water	2,50,000	2,50,000	2,00,000
2203 - Rents, Rates & Taxes	10,000	10,000	10,000
2204 - Repairs to Furniture	0	0	0
2205 - Postage & Stationery	10,000	10,000	10,000
2206 - Telephones	20,000	20,000	20,000
2208 - Newspaper, Journals & Magazines	2,000	2,000	2,000
2209 - Hospitality	2,000	2,000	2,000
2210 - Campus Development	0	0	0
2217 - Other Office Expenses	0	0	0
2300 - Motor Vehicles			
2302 - Oils & Lubricants	0	0	0
2307 - Herring of Vehicles	0	0	0
2400 - Miscellaneous			
2402 - Contingencies	75,000	75,000	75,000
2403 - Educational Tours	40,000	40,000	40,000
2404 - Chemicals & Glassware	5,000	5,000	5,000
2600 - Cultivation Expenses			
2601 - Cost of Inputs	5,000	5,000	5,000
2603 - Irrigation Maintanance	0	0	0
2608 - Basic cultivation	0	0	0
2700 - Maintenance Charges			
2703 - Hospital Equipment and Medicines	8,000	8,000	8,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	0	0	0
Total (2000)	12,27,000	12,27,000	11,77,000

REVENUE
120000 - COLLEGES
121532 - HORTICULTURE POLYTECHNIC, NUZVID

(Amount in Rupees)

Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
3000 - Other Contingencies			
3101 - Contingencies			
3101 - Photographic & Audio Visual materials	3,000	3,000	3,000
3102 - Laboratory	3,000	3,000	3,000
3103 - Remuneration / TA&DA to guest speakers	5,000	5,000	5,000
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	0	0	0
3106 - Hostel Contingencies	65,000	65,000	60,000
3109 - Hostel Requirements	90,000	90,000	90,000
3112 - Repairs to Furniture	2,000	2,000	2,000
3200 - Libraries			
3202 - Books	0	0	0
3205 - Xerox requisities & Servicing	5,000	5,000	5,000
Total (3000)	1,73,000	1,73,000	1,68,000
4000 - Non-Recurring Contingencies			
4001 - Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4006 - Xerox	0	0	0
4010 - Purchase of Computers, Typewriters, etc.,	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	14,00,000	14,00,000	13,45,000
Total (121581)	35,80,000	35,80,000	34,55,000

REVENUE
130000 - RESEARCH
131000 - COASTAL ZONE - SUMMARY

(Amount in Rupees)

Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
131101 - Horticultural Research Station, Kovvur, West Godavari District	85,49,000	85,49,000	73,89,000
131102 - Horticultural Research Station, Vijayarai (NARP), West Godavari District	71,06,000	71,06,000	56,36,000
131103 - Horticultural Research Station Ambajipet, East Godavari District	99,77,000	99,77,000	83,37,000
131104 - Horticultural Research Station Lam, Guntur District	1,32,73,000	1,32,73,000	1,21,53,000
131105 - Cashew Research Station Bapatla, Guntur District	36,32,000	36,32,000	31,87,000
131106 - Horticultural Research Station Station, Darsi, Prakasam District	38,09,000	38,09,000	33,04,000
131107 - Horticultural Research Station Nuziveedu, Krishna District	48,15,000	48,15,000	46,27,000
131108 - Horticultural Research Station Pandirimamidi, East Godavari District	1,06,38,000	1,06,38,000	90,88,000
131109 - Horticultural Research Station Venkataramannagudem, West Godavari Dt.	45,35,000	45,35,000	38,30,000
131111 -Parasite Breeding Station, Ambajipeta	84,00,000	84,00,000	71,00,000
131112 - Horticultural Research Station, Chintapalli, Vizag District	25,03,000	25,03,000	23,38,000
131113 - PHTRS, Venkataramannagudem	30,46,000	30,46,000	27,76,000
131114 - Campus Beutification, V.R.Gudem	7,50,000	7,50,000	5,00,000
131115 - Horticultural Research Station Peddapuram	5,34,000	5,34,000	5,34,000
131116 - Horticultural Research Station T. Venkupalem	0	0	33,50,000
131117 - Establishment of Quality Testing Centre, HRS, Lam, Guntur	35,65,000	35,65,000	29,25,000
Total (131000)	8,51,32,000	8,51,32,000	7,70,74,000

REVENUE			
130000 - RESEARCH			
131101 - Coastal Zone - Horticultural Research Station, Kovvur, West Godavari District			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	20,00,000	20,00,000	20,00,000
1102 - Dearness Allowance	4,00,000	4,00,000	4,00,000
1103 - HRA, CCA & Other Allowances	2,00,000	2,00,000	2,00,000
Total (1100)	26,00,000	26,00,000	26,00,000
1200 - Non-Teaching			
1202 - Pay of Establishment	32,00,000	32,00,000	25,00,000
1203 - Dearness Allowance	7,00,000	7,00,000	7,00,000
1204 - HRA, OCA & Other Allowances	5,00,000	5,00,000	5,00,000
1207 - Interim Relief	4,00,000	4,00,000	0
Total (1200)	48,00,000	48,00,000	37,00,000
1300 - Surrender Leave Salary	2,00,000	2,00,000	2,00,000
1400 - T.A.	50,000	50,000	40,000
1500 - L.T.C.	0	0	0
Total (1000)	76,50,000	76,50,000	65,40,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	1,00,000	1,00,000	1,00,000
2200 - Office Expenses			
2202 - Electricity & Water	2,00,000	2,00,000	2,00,000
2203 - Rents, Rates & Taxes	0	0	0
2204 - Repairs to Furniture	0	0	0
2205 - Postage & Stationery	10,000	10,000	10,000
2206 - Telephones	10,000	10,000	10,000
2209 - Hospitality	2,000	2,000	2,000
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	40,000	40,000	40,000
2302 - Oils & Lubricants	1,00,000	1,00,000	1,00,000
2305 - Road tax for Vehicles	0	0	0
2306 - Insurance for Vehicles	11,000	11,000	11,000
2400 - Miscellaneous			
2402 - Contingencies	40,000	40,000	40,000
2404 - Chemicals and Glassware	0	0	0
2411 - Village adoption Programme	0	0	0
2500 - Maintenance			
2501 - Machinery, Plants & tools	3,000	3,000	3,000
2502 - Equipment	0	0	0
2509 - Repairs to apparatus instruments	30,000	30,000	30,000
2510 - Repairs & Maintenance	10,000	10,000	10,000
2600 - Cultivation Expenses			
2601 - Cost of inputs	90,000	90,000	90,000
2603 - Irrigation maintenance	15,000	15,000	15,000
2608 - Basic Cultivation	2,00,000	2,00,000	1,50,000
2800 - Printing			
2807 - Printing Locally	0	0	0
Total (2000)	8,61,000	8,61,000	8,11,000

REVENUE			
130000 - RESEARCH			
131101 - Coastal Zone -Horticultural Research Station, Kovvur, West Godavari District			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
3000 - Other Contingencies			
3100 - Contingencies			
3101- Photographic & Audio Visual materials	0	0	0
3102 - Laboratory	30,000	30,000	30,000
3103 - Remuneration to Guest speakers	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	0	0	0
3106 - Hostel contingencies	0	0	0
3107 - Instructional Farms	0	0	0
3109 - Hostel requirements	0	0	0
3112 - Repairs to furniture and fittings in laboratories	0	0	0
3200 - Libraries			
3202 - Books	3,000	3,000	3,000
3205 - Xerox requisities & servicing	5,000	5,000	5,000
Total (3000)	38,000	38,000	38,000
4000 - Non-Recurring Contingencies			
4010 - Purchase of Computers, fax machines etc.,	0	0	0
4014 - Providing Water Facilities / RO unit	0	0	0
4020 - Sprayers, PVC pipes/Irrigation pipes	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	8,99,000	8,99,000	8,49,000
Total (131101)	85,49,000	85,49,000	73,89,000

REVENUE
130000 - RESEARCH

131102 - Coastal Zone - Horticultural Research Station, Vijayarai, West Godavari District

(Amount in Rupees)

Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	15,00,000	15,00,000	12,00,000
1102 - Dearness Allowance	2,50,000	2,50,000	2,50,000
1103 - HRA, CCA & Other Allowances	2,00,000	2,00,000	2,00,000
Total (1100)	19,50,000	19,50,000	16,50,000
1200 - Non-Teaching			
1201 - Pay of Officers	0	0	0
1202 - Pay of Establishment	28,00,000	28,00,000	20,00,000
1203 - Dearness Allowance	7,00,000	7,00,000	7,00,000
1204 - HRA, OCA & Other Allowances	3,20,000	3,20,000	3,20,000
1207 - Interim Relief	2,00,000	2,00,000	0
Total (1200)	40,20,000	40,20,000	30,20,000
1300 - Surrender Leave Salary	50,000	50,000	50,000
1400 - T.A.	30,000	30,000	30,000
1500 - L.T.C.	0	0	0
Total (1000)	60,50,000	60,50,000	47,50,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	2,50,000	2,50,000	2,00,000
2200 - Office Expenses			
2202 - Electricity & Water	1,20,000	1,20,000	1,00,000
2203 - Rents, Rates & Taxes	15,000	15,000	15,000
2204 - Repairs to Furniture	3,000	3,000	3,000
2205 - Postage & Stationery	20,000	20,000	20,000
2206 - Telephones	15,000	15,000	15,000
2208 - Newspaper, Journals & Magazines	2,000	2,000	2,000
2209 - Hospitality	2,000	2,000	2,000
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	40,000	40,000	40,000
2302 - Oils & Lubricants	40,000	40,000	40,000
2305 - Road tax for Vehicles	2,000	2,000	2,000
2306 - Insurance for Vehicles	0	0	0
2307 - Hiring of Vehicles	75,000	75,000	75,000
2400 - Miscellaneous			
2402 - Contingencies	50,000	50,000	50,000
2500 - Maintenance			
2501 - Machinery, Plants & tools	10,000	10,000	10,000
2502 - Equipment	0	0	0
2510 - Repairs & Maintenance	25,000	25,000	25,000
2600 - Cultivation Expenses			
2601 - Cost of inputs	65,000	65,000	65,000
2603 - Irrigation maintenance	20,000	20,000	20,000
2608 - Basic Cultivation	3,00,000	3,00,000	2,00,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	2,000	2,000	2,000
2807 - Printing Locally	0	0	0
Total (2000)	10,56,000	10,56,000	8,86,000

REVENUE
130000 - RESEARCH

131102 - Coastal Zone - Horticultural Research Station, Vijayarai, West Godavari District

(Amount in Rupees)

Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
3000 - Other Contingencies			
3100 - Contingencies			
3101- Photographic & Audio Visual materials	0	0	0
3102 - Laboratory	0	0	0
3103 - Remuneration to Guest speakers	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	0	0	0
3106 - Hostel contingencies	0	0	0
3107 - Instructional Farms	0	0	0
3109 - Hostel requirements	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	0	0	0
3200 - Libraries			
3202 - Books	0	0	0
Total (3000)	0	0	0
4000 - Non-Recurring Contingencies			
4001 - Purchase of New Vehicle	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4007 - Purchase of Tractor and Accessories	0	0	0
4010 - Purchase of Computers, Typewriters,	0	0	0
4014 - Providing drinking water facilities	0	0	0
4020 - Sprayers, PVC pipes/Irrigation pipes	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	10,56,000	10,56,000	8,86,000
Total (131102)	71,06,000	71,06,000	56,36,000

REVENUE			
130000 - RESEARCH			
131103 - Coastal Zone-Horticultural Research Station, Ambajipeta, East Godavari District			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	12,00,000	12,00,000	12,00,000
1102 - Dearness Allowance	3,50,000	3,50,000	3,50,000
1103 - HRA, CCA & Other Allowances	2,00,000	2,00,000	2,00,000
Total (1100)	17,50,000	17,50,000	17,50,000
1200 - Non-Teaching			
1201 - Pay of Officers	0	0	0
1202 - Pay of Establishment	47,00,000	47,00,000	40,00,000
1203 - Dearness Allowance	10,00,000	10,00,000	8,00,000
1204 - HRA, OCA & Other Allowances	6,00,000	6,00,000	6,00,000
1207 - Interim Relief	4,00,000	4,00,000	0
Total (1200)	67,00,000	67,00,000	54,00,000
1300 - Surrender Leave Salary	1,00,000	1,00,000	1,00,000
1400 - T.A.	1,00,000	1,00,000	80,000
1500 - L.T.C.	0	0	0
Total (1000)	86,50,000	86,50,000	73,30,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	2,00,000	2,00,000	2,00,000
2200 - Office Expenses			
2202 - Electricity & Water	3,00,000	3,00,000	2,00,000
2203 - Rents, Rates & Taxes	25,000	25,000	25,000
2205 - Postage & Stationery	15,000	15,000	15,000
2206 - Telephones	15,000	15,000	15,000
2207 - Advertisement & Publicity	0	0	0
2208 - Newspaper, Journals & Magazines	0	0	0
2209 - Hospitality	0	0	0
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	50,000	50,000	50,000
2302 - Oils & Lubricants	1,20,000	1,20,000	1,00,000
2305 - Road tax for Vehicles	5,000	5,000	5,000
2306 - Insurance for Vehicles	27,000	27,000	27,000
2400 - Miscellaneous			
2402 - Contingenceis	10,000	10,000	10,000
2600 - Cultivation Expenses			
2601 - Cost of inputs	60,000	60,000	60,000
2602 - Development of Nursery	0	0	0
2603 - Irrigation maintenance	0	0	0
2608 - Basic Cultivation	5,00,000	5,00,000	3,00,000
Total (2000)	13,27,000	13,27,000	10,07,000
4000 - Non - Recurring Contingencies			
4003 - Furniture	0	0	0
4010 - Purchase of Computers and accessories	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000 - 4000)	13,27,000	13,27,000	10,07,000
Total (131103)	99,77,000	99,77,000	83,37,000

REVENUE
130000 - RESEARCH

131104 - Coastal Zone-Horticultural Research Station, Lam, Guntur

(Amount in Rupees)

Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	32,00,000	32,00,000	30,00,000
1102 - Dearness Allowance	7,00,000	7,00,000	7,00,000
1103 - HRA, CCA & Other Allowances	4,50,000	4,50,000	4,00,000
Total (1100)	43,50,000	43,50,000	41,00,000
1200 - Non-Teaching			
1201 - Pay of Officers	0	0	0
1202 - Pay of Establishment	42,00,000	42,00,000	40,00,000
1203 - Dearness Allowance	22,00,000	22,00,000	20,00,000
1204 - HRA, OCA & Other Allowances	9,00,000	9,00,000	8,00,000
1207 - Interim Relief	0	0	0
Total (1200)	73,00,000	73,00,000	68,00,000
1300 - Surrender Leave Salary	1,00,000	1,00,000	1,00,000
1400 - T.A.	1,00,000	1,00,000	50,000
1500 - L.T.C.	0	0	0
Total (1000)	1,18,50,000	1,18,50,000	1,10,50,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	2,30,000	2,30,000	2,00,000
2200 - Office Expenses			
2202 - Electricity & Water	2,50,000	2,50,000	2,00,000
2203 - Rents, Rates & Taxes	0	0	0
2205 - Postage & Stationery	10,000	10,000	10,000
2206 - Telephones	10,000	10,000	10,000
2208 - Newspaper, Journals & Magazines	2,000	2,000	2,000
2209 - Hospitality	7,000	7,000	7,000
2217 - Other Expansions	0	0	0
2300 - Motor Vehicles			
2302 - Oils & Lubricants	42,000	42,000	42,000
2307 - Hiring of Vehicles	1,00,000	1,00,000	50,000
2400 - Miscellaneous			
2402 - Contingenceis	60,000	60,000	50,000
2500 - Maintenance			
2502 - Equipment	5,000	5,000	5,000
2509 - Repairs to apparatus instruments	7,000	7,000	7,000
2511 - Operation & Maintenance of Office Equipment	20,000	20,000	20,000
2600 - Cultivation Expenses			
2601 - Cost of inputs	2,80,000	2,80,000	2,00,000
2608 - Basic cultivation	4,00,000	4,00,000	3,00,000
Total (2000)	14,23,000	14,23,000	11,03,000
4000 - Non - Recurring Contingencies			
4003 - Furniture	0	0	0
4010 - Purchase of Computers, Typewriters, etc.,	0	0	0
4014 - Providing water facilities / RO unit	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000 - 4000)	14,23,000	14,23,000	11,03,000
Total (131104)	1,32,73,000	1,32,73,000	1,21,53,000

REVENUE**130000 - Research****131105 - Coastal Zone - Cashew Research Station, Bapatla, Guntur District****(Amount in Rupees)**

Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	0	0	0
1102 - Dearness Allowance	0	0	0
1103 - HRA, CCA & Other Allowances	0	0	0
Total (1100)	0	0	0
1200 - Non-Teaching			
1202 - Pay of Establishment	20,00,000	20,00,000	18,00,000
1203 - Dearness Allowance	6,00,000	6,00,000	6,00,000
1204 - HRA, OCA & Other Allowances	2,00,000	2,00,000	2,00,000
1207 - Interim Relief	2,00,000	2,00,000	0
Total (1200)	30,00,000	30,00,000	26,00,000
1300 - Surrender Leave Salary	40,000	40,000	40,000
1400 - T.A.	10,000	10,000	10,000
1500 - L.T.C.	0	0	0
Total (1000)	30,50,000	30,50,000	26,50,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	1,00,000	1,00,000	1,00,000
2200 - Office Expenses			
2202 - Electricity & Water	90,000	90,000	90,000
2204 - Repairs to Furniture	5,000	5,000	5,000
2205 - Postage & Stationery	20,000	20,000	20,000
2206 - Telephones	10,000	10,000	10,000
2207 - Advertisement & Publicity	0	0	0
2208 - Newspaper, Journals & Magazines	4,000	4,000	4,000
2209 - Hospitality	3,000	3,000	3,000
2210 - Campus Development	0	0	0
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	0	0	0
2302 - Oils & Lubricants	40,000	40,000	40,000
2305 - Road tax for Vehicles	5,000	5,000	5,000
2306 - Insurance for Vehicles	10,000	10,000	10,000
2307 - Hiring of Vehicles	0	0	0
2400 - Miscellaneous			
2402 - Contingencies	35,000	35,000	35,000
2404 - Chemicals & Glassware	0	0	0
2500 - Maintenance			
2501 - Machinery, Plants & tools	30,000	30,000	30,000
2509 - Repairs to apparatus instruments	0	0	0
2510 - Repairs and Maintenance of elec. Motor & Oil	30,000	30,000	30,000
2600 - Cultivation Expenses			
2601 - Cost of inputs	75,000	75,000	50,000
2608 - Basic Cultivation	1,20,000	1,20,000	1,00,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	0	0	0
2807 - Printing Locally	0	0	0
Total (2000)	5,77,000	5,77,000	5,32,000

REVENUE**130000 - RESEARCH****131105 - Coastal Zone - Cashew Research Station, Bapatla, Guntur District****(Amount in Rupees)**

Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
3000 - Other Contingencies			
3001 - Photographic & Audio visual materials			
3100 - Contingencies			
3101 - Photographic & Audio Visual materials	0	0	0
3102 - Laboratory	0	0	0
3103 - Remuneration to Guest speakers	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	0	0	0
3106 - Hostel contingencies	0	0	0
3200 - Libraries			
3201 - Periodical & Back volumes	0	0	0
3202 - Books & Journals etc	5,000	5,000	5,000
Total (3000)	5,000	5,000	5,000
4000 - Non-Recurring Contingencies			
4001 - Vehicles	0	0	0
4002 - Equipments	0	0	0
4003 - Furniture	0	0	0
4010 - Purchase of Computers, Typewriters, Roneo, Fax machines etc.,	0	0	0
4014 - Providing water facilities	0	0	0
4020 - Sprayers, irrigation pipes	0	0	0
4022 - Farm Development	0	0	0
4023 - Laboratory Thermo Regulators	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	5,82,000	5,82,000	5,37,000
Total (131105)	36,32,000	36,32,000	31,87,000

REVENUE
130000 - RESEARCH

131106 - Coastal Zone - Horticultural Research Station, Darsi, Prakasam District

(Amount in Rupees)

Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	12,00,000	12,00,000	12,00,000
1102 - Dearness Allowance	3,00,000	3,00,000	3,00,000
1103 - HRA, CCA & Other Allowances	1,00,000	1,00,000	1,00,000
Total (1100)	16,00,000	16,00,000	16,00,000
1200 - Non-Teaching			
1202 - Pay of Establishment	5,00,000	5,00,000	1,00,000
1203 - Dearness Allowance	1,00,000	1,00,000	1,00,000
1204 - HRA, OCA & Other Allowances	50,000	50,000	50,000
1207 - Interim Relief	25,000	25,000	0
Total (1200)	6,75,000	6,75,000	2,50,000
1300 - Surrender Leave Salary	1,00,000	1,00,000	1,00,000
1400 - T.A.	30,000	30,000	20,000
1500 - L.T.C.	0	0	0
Total (1000)	24,05,000	24,05,000	19,70,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	3,00,000	3,00,000	3,00,000
2200 - Office Expenses			
2202 - Electricity & Water	1,30,000	1,30,000	1,30,000
2203 - Rents, Rates & Taxes	0	0	0
2205 - Postage & Stationery	5,000	5,000	5,000
2206 - Telephones	8,000	8,000	8,000
2208 - Newspaper, Journals & Magazines	2,000	2,000	2,000
2209 - Hospitality	2,000	2,000	2,000
2217 - Other Office Expenses	0	0	0
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	15,000	15,000	15,000
2302 - Oils & Lubricants	1,00,000	1,00,000	1,00,000
2305 - Road tax for Vehicles	5,000	5,000	5,000
2306 - Insurance for Vehicles	12,000	12,000	12,000
2307 - Hiring of Vehicles	40,000	40,000	40,000
2400 - Miscellaneous			
2402 - Contingencies	1,20,000	1,20,000	1,00,000
2404 - Chemicals & Glassware	20,000	20,000	20,000
2500 - Maintenance			
2501 - Machinery, Plants & tools	0	0	0
2509 - Repairs to apparatus instruments	10,000	10,000	10,000
2510 - Repairs & Main. To Electric Motors, Oil Engine	8,000	8,000	8,000
2600 - Cultivation Expenses			
2601 - Cost of inputs	2,00,000	2,00,000	1,50,000
2603 - Irrigation maintenance	20,000	20,000	20,000
2608 - Basic Cultivation	4,00,000	4,00,000	4,00,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	0	0	0
2807 - Printing Locally	0	0	0
Total (2000)	13,97,000	13,97,000	13,27,000

REVENUE
130000 - RESEARCH

131106 - Coastal Zone - Horticultural Research Station, Darsi, Prakasam District

(Amount in Rupees)

Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
3000 - Other Contingencies			
3100 - Contingencies			
3101 - Photographic & Audio Visual materials	0	0	0
3102 - Laboratory	0	0	0
3103 - Remuneration to Guest speakers	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0
3112 - Repairs to furniture	0	0	0
3200 - Libraries			
3202 - Books	2,000	2,000	2,000
3205 - Xerox requisities & servicing	5,000	5,000	5,000
Total (3000)	7,000	7,000	7,000
4000 - Non-Recurring Contingencies			
4001 - Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4006 - Xerox	0	0	0
4007 - Accessories	0	0	0
4010 - Writers, Roneo, Fax machines etc.,	0	0	0
4014 - Providing drinking water facilities	0	0	0
4020 - Sprayers, PVC pies/ Irrigation pipes	0	0	0
4022 - Farm Development	0	0	0
4030 - Consultancy/Counselling services	0	0	0
Barbed wire fencing to Farm (One time provision)	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	14,04,000	14,04,000	13,34,000
Total (131106)	38,09,000	38,09,000	33,04,000

REVENUE
130000 - RESEARCH

131107 - Coastal Zone - Mango Research Station, Nuziveedu, Krishna District

(Amount in Rupees)

Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	17,00,000	17,00,000	17,00,000
1102 - Dearness Allowance	4,00,000	4,00,000	4,00,000
1103 - HRA, CCA & Other Allowances	2,00,000	2,00,000	2,00,000
Total (1100)	23,00,000	23,00,000	23,00,000
1200 - Non-Teaching			
1202 - Pay of Establishment	7,00,000	7,00,000	7,00,000
1203 - Dearness Allowance	1,50,000	1,50,000	1,50,000
1204 - HRA, OCA & Other Allowances	1,00,000	1,00,000	1,00,000
1207 - Interim Relief	1,00,000	1,00,000	0
Total (1200)	10,50,000	10,50,000	9,50,000
1300 - Surrender Leave Salary	50,000	50,000	50,000
1400 - T.A.	1,00,000	1,00,000	50,000
1500 - L.T.C.	0	0	0
Total (1000)	35,00,000	35,00,000	33,50,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	3,00,000	3,00,000	3,00,000
2200 - Office Expenses			
2202 - Electricity & Water	1,30,000	1,30,000	1,30,000
2203 - Rents, Rates & Taxes	30,000	30,000	30,000
2204 - Repairs to Furniture	0	0	0
2205 - Postage & Stationery	10,000	10,000	10,000
2206 - Telephones	8,000	8,000	8,000
2207 - Advertisement & Publicity	0	0	0
2208 - Newspaper, Journals & Magazines	2,000	2,000	2,000
2209 - Hospitality	2,000	2,000	2,000
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	25,000	25,000	25,000
2302 - Oils & Lubricants	80,000	80,000	50,000
2306 - Insurance for Vehicles	28,000	28,000	25,000
2307 - Hiring of Vehicles	30,000	30,000	25,000
2400 - Miscellaneous			
2402 - Contingencies	1,00,000	1,00,000	1,00,000
2404 - Chemicals & Glassware	0	0	0
2500 - Maintenance			
2502 - Equipment	30,000	30,000	30,000
2600 - Cultivation Expenses			
2601 - Cost of inputs	1,00,000	1,00,000	1,00,000
2602 - Development of Nursery	0	0	0
2603 - Irrigation maintenance	40,000	40,000	40,000
2608 - Basic Cultivation	4,00,000	4,00,000	4,00,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	0	0	0
2807 - Printing Locally	0	0	0
Total (2000)	13,15,000	13,15,000	12,77,000

REVENUE			
130000 - RESEARCH			
131107 - Coastal Zone - Horticultural Research Station, Nuziveedu, Krishna District			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
3000 - Other Contingencies			
3100 - Contingencies			
3101 - Photographic & Audio Visual materials	0	0	0
3102 - Laboratory	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	0	0	0
3107 - Instructional Farms	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	0	0	0
3200 - Libraries			
3201 - Periodical & Back Volumes	0	0	0
3202 - Books	0	0	0
Total (3000)	0	0	0
4000 - Non-Recurring Contingencies			
4001 - Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4006 - Xerox	0	0	0
4010 - Purchase of Computers, Typewriters	0	0	0
4014 - Providing water facilities / RO unit	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	13,15,000	13,15,000	12,77,000
Total (131107)	48,15,000	48,15,000	46,27,000

REVENUE
130000 - RESEARCH

131108 - Coastal Zone - Horticultural Research Station, Pandirimamidi, E.G.Dist

(Amount in Rupees)

Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	22,00,000	22,00,000	20,00,000
1102 - Dearness Allowance	5,00,000	5,00,000	5,00,000
1103 - HRA, CCA & Other Allowances	2,00,000	2,00,000	2,00,000
Total (1100)	29,00,000	29,00,000	27,00,000
1200 - Non-Teaching			
1202 - Pay of Establishment	45,00,000	45,00,000	40,00,000
1203 - Dearness Allowance	12,00,000	12,00,000	10,00,000
1204 - HRA, OCA & Other Allowances	8,00,000	8,00,000	7,00,000
1207 - Interim Relief	4,00,000	4,00,000	0
Total (1200)	69,00,000	69,00,000	57,00,000
1300 - Surrender Leave Salary	50,000	50,000	50,000
1400 - T.A.	30,000	30,000	30,000
1500 - L.T.C.	0	0	0
Total (1000)	98,80,000	98,80,000	84,80,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	1,20,000	1,20,000	1,00,000
2200 - Office Expenses			
2202 - Electricity & Water	1,60,000	1,60,000	1,20,000
2203 - Rents, Rates & Taxes	0	0	0
2204 - Repairs to Furniture	0	0	0
2205 - Postage & Stationery	25,000	25,000	25,000
2206 - Telephones	15,000	15,000	15,000
2208 - Newspaper, Journals & Magazines	2,000	2,000	2,000
2209 - Hospitality	2,000	2,000	2,000
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	50,000	50,000	40,000
2302 - Oils & Lubricants	50,000	50,000	40,000
2305 - Road tax for Vehicles	4,000	4,000	4,000
2306 - Insurance for Vehicles	10,000	10,000	10,000
2307 - Hiring of Vehicles	0	0	0
2400 - Miscellaneous			
2402 - Contingencies	60,000	60,000	40,000
2500 - Maintenance			
2501 - Machinery, Plants & tools	15,000	15,000	15,000
2502 - Equipment	10,000	10,000	10,000
2510 - Repairs & Maintenance of Elect. Motors, etc.,	30,000	30,000	10,000
2600 - Cultivation Expenses			
2601 - Cost of inputs	80,000	80,000	50,000
2602 - Development of Nursery	0	0	0
2603 - Irrigation maintance	10,000	10,000	10,000
2608 - Basic Cultivation	1,00,000	1,00,000	1,00,000
2800 - Printing			
2807 - Printing Locally			
Total (2000)	7,43,000	7,43,000	5,93,000

REVENUE			
130000 - RESEARCH			
131108 - Coastal Zone - Horticultural Research Station, Pandirimamidi, E.G.Dist			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
3000 - Other Contingencies			
3100 - Contingencies			
3101 - Photographic & Audio Visual materials	0	0	0
3102 - Laboratory	15,000	15,000	15,000
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	0	0	0
3107 - Instructional Farms	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	0	0	0
3200 - Libraries			
3201 - Periodical & back volumes	0	0	0
3202 - Books	0	0	0
Total (3000)	15,000	15,000	15,000
4000 - Non-Recurring Contingencies			
4001 - Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4006 - Xerox	0	0	0
4010 - Purchase of Computers, Typewriters, Fax etc.	0	0	0
4014 - Providing drinking water facilities to the farm	0	0	0
4020 - Sprayers, PVC pipes/irrigation pipes	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	7,58,000	7,58,000	6,08,000
Total (131108)	1,06,38,000	1,06,38,000	90,88,000

REVENUE
130000 - RESEARCH

131109 - Coastal Zone - Horticultural Research Station, Venkataramannagudem

(Amount in Rupees)

Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	8,00,000	8,00,000	8,00,000
1102 - Dearness Allowance	2,00,000	2,00,000	2,00,000
1103 - HRA, CCA & Other Allowances	1,00,000	1,00,000	1,00,000
Total (1100)	11,00,000	11,00,000	11,00,000
1200 - Non-Teaching			
1202 - Pay of Establishment	9,00,000	9,00,000	6,00,000
1203 - Dearness Allowance	2,50,000	2,50,000	2,00,000
1204 - HRA, OCA & Other Allowances	1,00,000	1,00,000	1,00,000
1207 - Interim Relief	1,00,000	1,00,000	0
Total (1200)	13,50,000	13,50,000	9,00,000
1300 - Surrender Leave Salary	50,000	50,000	50,000
1400 - T.A.	15,000	15,000	15,000
1500 - L.T.C.	0	0	0
Total (1000)	25,15,000	25,15,000	20,65,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	0	0	0
2200 - Office Expenses			
2202 - Electricity & Water	4,00,000	4,00,000	4,00,000
2204 - Repairs to Furniture	0	0	0
2205 - Postage & Stationery	10,000	10,000	10,000
2206 - Telephones	12,000	12,000	12,000
2208 - Newspaper, Journals & Magazines	0	0	0
2209 - Hospitality	3,000	3,000	3,000
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	85,000	85,000	80,000
2302 - Oils & Lubricants	80,000	80,000	80,000
2305 - Road tax for Vehicles	5,000	5,000	5,000
2306 - Insurance for Vehicles	10,000	10,000	10,000
2400 - Miscellaneous			
2402 - Contingencies	3,00,000	3,00,000	2,00,000
2500 - Maintenance			
2501 - Machinery, Plants & tools	0	0	0
2502 - Equipment	0	0	0
2510 - Repairs & Maintenance of Elec. Motors	80,000	80,000	80,000
2600 - Cultivation Expenses			
2601 - Cost of inputs	1,50,000	1,50,000	1,00,000
2602 - Development of Nursery	0	0	0
2603 - Irrigation Maintenance	50,000	50,000	50,000
2608 - Basic Cultivation	8,00,000	8,00,000	7,00,000
2800 - Printing			
2807 - Printing Locally			
Total (2000)	19,85,000	19,85,000	17,30,000

REVENUE**130000 - RESEARCH****131109 - Coastal Zone - Horticultural Research Station, Venkataramannagudem.****(Amount in Rupees)**

Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
3000 - Other Contingencies			
3100 - Contingencies			
3101 - Photographic & Audio Visual materials	0	0	0
3102 - Laboratory	15,000	15,000	15,000
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	20,000	20,000	20,000
3112 - Repairs to furniture and fittings in laboratoric	0	0	0
3200 - Libraries			
3202 - Books	0	0	0
3205 - Xerox requisities & servicing	0	0	0
Total (3000)	35,000	35,000	35,000
4000 - Non-Recurring Contingencies			
4001 - Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4004 - Farm machinery & implements	0	0	0
4006 - Xerox	0	0	0
4014 - Providing water facilities / RO unit	0	0	0
4020 - Sprayers , PVC pipes/Irrigation Pipes	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	20,20,000	20,20,000	17,65,000
Total (131109)	45,35,000	45,35,000	38,30,000

REVENUE			
130000 - RESEARCH			
131111 - Godavari Zone - Parasite Breeding Station, Ambajipeta			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	20,00,000	20,00,000	20,00,000
1102 - Dearness Allowance	3,00,000	3,00,000	3,00,000
1103 - HRA, CCA & Other Allowances	2,00,000	2,00,000	2,00,000
Total (1100)	25,00,000	25,00,000	25,00,000
1200 - Non-Teaching			
1202 - Pay of Establishment	38,00,000	38,00,000	30,00,000
1203 - Dearness Allowance	8,00,000	8,00,000	8,00,000
1204 - HRA, OCA & Other Allowances	6,00,000	6,00,000	6,00,000
1207 - Interim Relief	4,00,000	4,00,000	0
Total (1200)	56,00,000	56,00,000	44,00,000
1300 - Surrender Leave Salary	3,00,000	3,00,000	2,00,000
1400 - T.A.	0	0	0
1500 - L.T.C.	0	0	0
Total (1000)	84,00,000	84,00,000	71,00,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2200 - Office Expenses			
2202 - Electricity & Water	0	0	0
2205 - Postage & Stationery	0	0	0
2206 - Telephones	0	0	0
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	0	0	0
2302 - Oils & Lubricants	0	0	0
2305 - Road tax for Vehicles	0	0	0
2306 - Insurance for Vehicles	0	0	0
2400 - Miscellaneous			
2402 - Contingencies	0	0	0
2500 - Maintenance			
2501 - Machinery, Plants & tools	0	0	0
2600 - Cultivation Expenses			
2601 - Cost of inputs	0	0	0
2608 - Basic Cultivation	0	0	0
2800 - Printing			
2807 - Printing Locally	0	0	0
Total (2000)	0	0	0
3000 - Other Contingencies			
3100 - Contingencies			
3101- Photographic & Audio Visual materials	0	0	0
3200 - Libraries			
3202 - Books	0	0	0
Total (3000)	0	0	0
4000 - Non-Recurring Contingencies			
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	0	0	0
Total (131111)	84,00,000	84,00,000	71,00,000

REVENUE**130000 - RESEARCH****131112 - Coastal Zone - Horticultural Research Station, Chintapalli, Vizag District****(Amount in Rupees)**

Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	10,00,000	10,00,000	10,00,000
1102 - Dearness Allowance	2,00,000	2,00,000	2,00,000
1103 - HRA, CCA & Other Allowances	1,00,000	1,00,000	1,00,000
Total (1100)	13,00,000	13,00,000	13,00,000
1200 - Non-Teaching			
1202 - Pay of Establishment	1,00,000	1,00,000	1,00,000
1203 - Dearness Allowance	50,000	50,000	50,000
1204 - HRA, OCA & Other Allowances	25,000	25,000	25,000
1207 - Interim Relief	25,000	25,000	25,000
Total (1200)	2,00,000	2,00,000	2,00,000
1300 - Surrender Leave Salary	25,000	25,000	25,000
1400 - T.A.	25,000	25,000	25,000
1500 - L.T.C.	0	0	0
Total (1000)	15,50,000	15,50,000	15,50,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	2,50,000	2,50,000	2,00,000
2200 - Office Expenses			
2202 - Electricity & Water	1,20,000	1,20,000	1,00,000
2203 - Rents, Rates & Taxes	0	0	0
2204 - Repairs to Furniture	3,000	3,000	3,000
2205 - Postage & Stationery	15,000	15,000	15,000
2206 - Telephones	16,000	16,000	16,000
2208 - Newspaper, Journals & Magazines	2,000	2,000	2,000
2209 - Hospitality	4,000	4,000	4,000
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	20,000	20,000	20,000
2302 - Oils & Lubricants	80,000	80,000	60,000
2305 - Road tax for Vehicles	7,000	7,000	7,000
2306 - Insurance for Vehicles	18,000	18,000	18,000
2307 - Hiring of Vehicles	25,000	25,000	25,000
2400 - Miscellaneous			
2402 - Contingencies	75,000	75,000	75,000
2500 - Maintenance			
2501 - Machinery, Plants & tools	5,000	5,000	5,000
2502 - Equipment	10,000	10,000	10,000
2600 - Cultivation Expenses			
2601 - Cost of inputs	75,000	75,000	50,000
2602 - Development of Nursery	0	0	0
2603 - Irrigation Maintenance	15,000	15,000	15,000
2605- Fright Charges	0	0	0
2607 - Gunny Bags, Cloth Paper and Tarred Paper	0	0	0
2608 - Basic Cultivation	2,00,000	2,00,000	1,50,000
2800 - Printing			
2807 - Printing Locally	0	0	0
Total (2000)	9,40,000	9,40,000	7,75,000

REVENUE			
130000 - RESEARCH			
131112 - Coastal Zone - Horticultural Research Station, Chintapalli, Vizag District			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
3000 - Other Contingencies			
3100 - Contingencies			
3101 - Photographic & Audio Visual materials	0	0	0
3102 - Laboratory	5,000	5,000	5,000
3103 - Remuneration to Guest speakers	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	0	0	0
3106 - Hostel contingencies	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	0	0	0
3200 - Libraries			
3202 - Books	0	0	0
3205 - Xerox requisities & servicing	8,000	8,000	8,000
Total (3000)	13,000	13,000	13,000
4000 - Non-Recurring Contingencies			
4001 - Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4006 - Xerox	0	0	0
4010 - Purchase of Computers, Typewriters etc.	0	0	0
4014 - Providing water facilities / RO unit	0	0	0
4020 - Sprayers , PVC pipes/Irrigation Pipes	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	9,53,000	9,53,000	7,88,000
Total (131112)	25,03,000	25,03,000	23,38,000

REVENUE**130000 - RESEARCH****131113 - Coastal Zone - Post Harvest Technology Research Station, Venkataramannagudem****(Amount in Rupees)**

Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	17,00,000	17,00,000	15,00,000
1102 - Dearness Allowance	3,00,000	3,00,000	3,00,000
1103 - HRA, CCA & Other Allowances	2,00,000	2,00,000	2,00,000
Total (1100)	22,00,000	22,00,000	20,00,000
1201 - Pay of Officers	0	0	0
1202 - Pay of Establishment	1,00,000	1,00,000	1,00,000
1203 - Dearness Allowance	50,000	50,000	50,000
1204 - HRA, OCA & Other Allowances	25,000	25,000	25,000
1207 - Interim Relief	20,000	20,000	0
Total (1200)	1,95,000	1,95,000	1,75,000
1300 - Surrender Leave Salary	80,000	80,000	80,000
1400 - T.A.	10,000	10,000	10,000
1500 - L.T.C.	0	0	0
Total (1000)	24,85,000	24,85,000	22,65,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	0	0	0
2200 - Office Expenses			
2202 - Electricity & Water	0	0	0
2204 - Repairs to Furniture	10,000	10,000	10,000
2205 - Postage & Stationery	10,000	10,000	10,000
2206 - Telephones	6,000	6,000	6,000
2208 - Newspaper, Journals & Magazines	2,000	2,000	2,000
2209 - Hospitality	2,000	2,000	2,000
2210 - Capus Development	0	0	0
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	0	0	0
2302 - Oils & Lubricants	50,000	50,000	50,000
2307 - Hiring of Vehilces	20,000	20,000	20,000
2400 - Miscellaneous			
2402 - Contingencies	1,50,000	1,50,000	1,00,000
2404 - Chemeicals & Glassware	8,000	8,000	8,000
2500 - Maintenance			
2501 - Machinery, Plants and tools;	75,000	75,000	75,000
2509 - Repairs to apparatus instruments	10,000	10,000	10,000
2510 - Electric motor and oil engine	15,000	15,000	15,000
2600 - Cultivation Expenses			
2601 - Cost of inputs	25,000	25,000	25,000
2603 - Irrigation maintance	5,000	5,000	5,000
2608 - Basic Cultivation	1,50,000	1,50,000	1,50,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	8,000	8,000	8,000
2807 - Printing Locally	0	0	0
Total (2000)	5,46,000	5,46,000	4,96,000

REVENUE			
130000 - RESEARCH			
131113 - Coastal Zone - Post Harvest Technology Research Station, Venkataramannagudem			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
3000 - Other Contingencies			
3100 - Contingencies			
3101 - Photographic & Audio Visual materials	0	0	0
3102 - Laboratory	15,000	15,000	15,000
3104 - Botanical cum Horticulture garden			
3105 - Model Orchards	0	0	0
3107 - Instructional Farms	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	0	0	0
3200 - Libraries			
3201 - Periodical & back volumes	0	0	0
3202 - Books	0	0	0
Total (3000)	15,000	15,000	15,000
4000 - Non-Recurring Contingencies			
4001 - Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4004 - Farm Implements	0	0	0
4005 - Drip Irrigation System	0	0	0
4010 - Purchase of Computers, xerox, etc.,	0	0	0
4020 - Sprayers, PVC Pipes	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	5,61,000	5,61,000	5,11,000
Total (131113)	30,46,000	30,46,000	27,76,000

REVENUE			
130000 - RESEARCH			
131114 - Coastal Zone - Campus Beautification, University Campus, Venkataramannagudem			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
2000 - Recurring Contingencies			
2200 - Office Expenses			
2210 - University Campus Development	7,50,000	7,50,000	5,00,000
Total (2000)	7,50,000	7,50,000	5,00,000
Total (131114)	7,50,000	7,50,000	5,00,000

REVENUE**130000 - RESEARCH****131115 - Coastal Zone - Horticultural Research Station, Peddapuram****(Amount in Rupees)**

Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	0	0	0
1102 - Dearness Allowance	0	0	0
1103 - HRA, CCA & Other Allowances	0	0	0
Total (1100)	0	0	0
1200 - Non-Teaching			
1202 - Pay of Establishment	0	0	0
1203 - Dearness Allowance	0	0	0
1204 - HRA, OCA & Other Allowances	0	0	0
1207 - Interim Relief	0	0	0
Total (1200)	0	0	0
1300 - Surrender Leave Salary	0	0	0
1400 - T.A.	0	0	0
1500 - L.T.C.	0	0	0
Total (1000)	0	0	0
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages			
2110 - Wages to Watch & Ward	1,20,000	1,20,000	1,20,000
2200 - Office Expenses	0	0	0
2202 - Electricity & Water	50,000	50,000	50,000
2203 - Rents, Rates & Taxes	0	0	0
2204 - Repairs to Furniture	0	0	0
2205 - Postage & Stationery	15,000	15,000	15,000
2206 - Telephones	0	0	0
2208 - Newspaper, Journals & Magazines	2,000	2,000	2,000
2209 - Hospitality	2,000	2,000	2,000
2300 - Motor Vehicles	0	0	0
2301 - Vehicle Repairs & Replacements	0	0	0
2302 - Oils & Lubricants	30,000	30,000	30,000
2305 - Road tax for Vehicles	0	0	0
2306 - Insurance for Vehicles	0	0	0
2307 - Hiring of Vehicles	30,000	30,000	30,000
2400 - Miscellaneous			
2402 - Contingencies	25,000	25,000	25,000
2500 - Maintenance			
2501 - Machinery, Plants & tools	0	0	0
2502 - Equipment	0	0	0
2510 - Repairs & Maintenance	0	0	0
2600 - Cultivation Expenses			
2601 - Cost of inputs	40,000	40,000	40,000
2603 - Irrigation maintenance	5,000	5,000	5,000
2608 - Basic Cultivation	2,00,000	2,00,000	2,00,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	0	0	0
2807 - Printing Locally	0	0	0
Total (2000)	5,19,000	5,19,000	5,19,000

REVENUE**130000 - RESEARCH****131115 - Coastal Zone - Horticultural Research Station, Peddapuram****(Amount in Rupees)**

Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
3000 - Other Contingencies			
3100 - Contingencies			
3101 - Photographic & Audio Visual materials	0	0	0
3102 - Laboratory	15,000	15,000	15,000
3103 - Remuneration to Guest speakers	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	0	0	0
3106 - Hostel contingencies	0	0	0
3107 - Instructional Farms	0	0	0
3109 - Hostel requirements	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	0	0	0
3200 - Libraries			
3202 - Books	0	0	0
Total (3000)	15,000	15,000	15,000
4000 - Non-Recurring Contingencies			
4001 - Purchase of New Vehicle	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4007 - Purchase of Tractor and Accessories	0	0	0
4010 - Purchase of Computers, Typewriters,	0	0	0
4014 - Providing drinking water facilities	0	0	0
4020 - Sprayers, PVC pipes/Irrigation pipes	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	5,34,000	5,34,000	5,34,000
Total (131115)	5,34,000	5,34,000	5,34,000

REVENUE
130000 - RESEARCH

131116 - Coastal Zone - Horticultural Research Station, Peddapeta (Previously T. Venkupalem)

(Amount in Rupees)

Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	0	0	11,00,000
1102 - Dearness Allowance	0	0	3,00,000
1103 - HRA, CCA & Other Allowances	0	0	2,50,000
Total (1100)	0	0	16,50,000
1200 - Non-Teaching			
1202 - Pay of Establishment	0	0	2,00,000
1203 - Dearness Allowance	0	0	75,000
1204 - HRA, OCA & Other Allowances	0	0	25,000
1207 - Interim Relief	0	0	25,000
Total (1200)	0	0	3,25,000
1300 - Surrender Leave Salary	0	0	50,000
1400 - T.A.	0	0	25,000
1500 - L.T.C.	0	0	0
Total (1000)	0	0	20,50,000
2000 - Recurring Contingencies	0	0	8,00,000
4000 - Non-Recurring Contingencies	0	0	5,00,000
Total (2000-4000)	0	0	13,00,000
Total (131116)	0	0	33,50,000

REVENUE
130000 - RESEARCH
131117 - Coastal Zone - Establishment of Quality Testing Centre, HRS, Lam, Guntur
(Amount in Rupees)

Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	20,00,000	20,00,000	15,00,000
1102 - Dearness Allowance	3,00,000	3,00,000	3,00,000
1103 - HRA, CCA & Other Allowances	2,00,000	2,00,000	2,00,000
Total (1100)	25,00,000	25,00,000	20,00,000
1200 - Non-Teaching			
1202 - Pay of Establishment	3,00,000	3,00,000	3,00,000
1203 - Dearness Allowance	1,00,000	1,00,000	1,00,000
1204 - HRA, OCA & Other Allowances	50,000	50,000	50,000
1207 - Interim Relief	40,000	40,000	0
Total (1200)	4,90,000	4,90,000	4,50,000
1300 - Surrender Leave Salary	50,000	50,000	50,000
1400 - T.A.	25,000	25,000	25,000
1500 - L.T.C.	0	0	0
Total (1000)	30,65,000	30,65,000	25,25,000
2000 - Recurring Contingencies	5,00,000	5,00,000	4,00,000
4000 - Non-Recurring Contingencies	0	0	0
Total (2000-4000)	5,00,000	5,00,000	4,00,000
Total (131117)	35,65,000	35,65,000	29,25,000

REVENUE
130000 - RESEARCH
132000 - RAYALASEEMA ZONE - SUMMARY

(Amount in Rupees)

Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
132101 - Citrus Research Station, CRS, Tirupati, Chittoor District	69,47,000	69,47,000	55,07,000
132102 -Horticultural Research Station, Anantarajpet, Cuddapah Dist.	1,01,80,000	1,01,80,000	83,30,000
132104 Citrus Research Station Petlur, Venkatagiri, Nellore Dist.	2,37,19,000	2,37,19,000	1,88,39,000
132105 -Horticultural Research Station, Mahanandi, Kurnool (Dt)	95,72,000	95,72,000	80,87,000
132106 -Horticultural Research Station, Ananthapur	23,67,000	23,67,000	20,32,000
132107 -Horticultural Research Station, Kotavuru and Bayyapagaripalle	50,25,000	50,25,000	42,50,000
132108 -Banana Research Station, Pulivendula, YSR Kadapa District	90,00,000	90,00,000	56,80,000
Total (132000)	5,78,10,000	5,78,10,000	4,70,45,000

REVENUE			
130000 - RESEARCH			
132101 - Rayalaseema Zone - Citrus Research Station, Tirupathi Chittor Dist.			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	0	0	0
1102 - Dearness Allowance	0	0	0
1103 - HRA, CCA & Other Allowances	0	0	0
Total (1100)	0	0	0
1200 - Non-Teaching			
1202 - Pay of Establishment	24,00,000	24,00,000	20,00,000
1203 - Dearness Allowance	10,00,000	10,00,000	8,00,000
1204 - HRA, OCA & Other Allowances	6,00,000	6,00,000	5,00,000
1207 - Interim Relief	4,00,000	4,00,000	0
Total (1200)	44,00,000	44,00,000	33,00,000
1300 - Surrender Leave Salary	25,000	25,000	25,000
1400 - T.A.	20,000	20,000	20,000
1500 - L.T.C.	0	0	0
Total (1000)	44,45,000	44,45,000	33,45,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	4,00,000	4,00,000	3,00,000
2200 - Office Expenses			
2202 - Electricity & Water	2,50,000	2,50,000	2,00,000
2205 - Postage & Stationery	20,000	20,000	20,000
2206 - Telephones	20,000	20,000	20,000
2207 - Advertisement & Publicity	0	0	0
2208 - Newspaper, Journals & Magazines	2,000	2,000	2,000
2209 - Hospitality	10,000	10,000	10,000
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	40,000	40,000	40,000
2302 - Oils & Lubricants	2,00,000	2,00,000	1,50,000
2305 - Road tax for Vehicles	15,000	15,000	15,000
2306 - Insurance for Vehicles	25,000	25,000	25,000
2307 - Hiring of Vehicles	50,000	50,000	50,000
2400 - Miscellaneous			
2402 - Contingencies	50,000	50,000	50,000
2500 - Maintenance			
2502 - Equipment	25,000	25,000	25,000
2509 - Repairs to apparatus instruments	0	0	0
2510 - Repairs and Maintenance	50,000	50,000	50,000
2600 - Cultivation Expenses			
2601 - Cost of inputs	1,40,000	1,40,000	1,00,000
2603 - Irrigation maintenance	80,000	80,000	80,000
2605 - Freight Charges	0	0	0
2608 - Basic Cultivation	11,00,000	11,00,000	10,00,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	0	0	0
2807 - Printing Locally	0	0	0
Total (2000)	24,77,000	24,77,000	21,37,000

REVENUE			
130000 - RESEARCH			
132101 - Rayalaseema Zone - Citrus Research Station, Tirupathi Chittoor Dist.			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
3000 - Other Contingencies			
3100 - Contingencies			
3101- Photographic & Audio Visual materials	0	0	0
3102 - Laboratory	25,000	25,000	25,000
3103 - Remuneration to Guest speakers	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	0	0	0
3106 - Hostel contingencies	0	0	0
3107 - Instructional Farms	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	0	0	0
3200 - Libraries			
3202 - Books	0	0	0
3205 - Xerox requisities & servicing	0	0	0
Total (3000)	25,000	25,000	25,000
4000 - Non-Recurring Contingencies			
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4006 - Xerox	0	0	0
4007 - Purchase of Tractor and Accessories	0	0	0
4010 - Purchase of Computers, xerox	0	0	0
4014 - Providing drinking water facilities	0	0	0
4020 - Sprayers, PVC pipes/Irrigation pipes	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	25,02,000	25,02,000	21,62,000
Total (132101)	69,47,000	69,47,000	55,07,000

REVENUE			
130000 - RESEARCH			
132102 - Rayalaseema Zone - Horticultural Research Station, Anantharajpet, Cuddapah Dist.			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	25,00,000	25,00,000	20,00,000
1102 - Dearness Allowance	4,00,000	4,00,000	4,00,000
1103 - HRA, CCA & Other Allowances	2,50,000	2,50,000	2,50,000
Total (1100)	31,50,000	31,50,000	26,50,000
1200 - Non-Teaching			
1201 - Pay of Officers	0	0	0
1202 - Pay of Establishment	30,00,000	30,00,000	25,00,000
1203 - Dearness Allowance	7,00,000	7,00,000	7,00,000
1204 - HRA, OCA & Other Allowances	4,00,000	4,00,000	4,00,000
1207 - Interim Relief	3,00,000	3,00,000	0
Total (1200)	44,00,000	44,00,000	36,00,000
1300 - Surrender Leave Salary	3,50,000	3,50,000	2,00,000
1400 - T.A.	1,00,000	1,00,000	80,000
1500 - L.T.C.	0	0	0
Total (1000)	80,00,000	80,00,000	65,30,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	3,50,000	3,50,000	3,00,000
2200 - Office Expenses			
2202 - Electricity & Water	2,00,000	2,00,000	2,00,000
2205 - Postage & Stationery	30,000	30,000	30,000
2206 - Telephones	0	0	0
2208 - Newspaper, Journals & Magazines	2,000	2,000	2,000
2209 - Hospitality	15,000	15,000	15,000
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	30,000	30,000	30,000
2302 - Oils & Lubricants	50,000	50,000	50,000
2305 - Road tax for Vehicles	0	0	0
2306 - Insurance for Vehicles	0	0	0
2307 - Hiring of Vehicles	50,000	50,000	50,000
2400 - Miscellaneous			
2402 - Contingencies	1,60,000	1,60,000	1,00,000
2404 - Chemicals & Glassware	15,000	15,000	15,000
2500 - Maintenance			
2501 - Machinery, Plants & tools	0	0	0
2510 - Repairs & Maintenance	25,000	25,000	25,000
2600 - Cultivation Expenses			
2601 - Cost of inputs	2,20,000	2,20,000	2,00,000
2602 - Development of Nursery	0	0	0
2603 - Irrigation maintance	1,00,000	1,00,000	50,000
2608 - Basic Cultivation	9,00,000	9,00,000	7,00,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	8,000	8,000	8,000
2807 - Printing Locally	0	0	0
Total (2000)	21,55,000	21,55,000	17,75,000

REVENUE			
130000 - RESEARCH			
132102 - Rayalaseema Zone - Horticultural Research Station, Anantharajpet, Cuddapah Dist.			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
3000 - Other Contingencies			
3100 - Contingencies			
3101 - Photographic & Audio Visual materials	10,000	10,000	10,000
3102 - Laboratory	5,000	5,000	5,000
3112 - Repairs to furniture and fittings in laboratoric	10,000	10,000	10,000
3200 - Libraries			
3201 - Periodical & Back Volumes	0	0	0
3202 - Books journals etc.,	0	0	0
Total (3000)	25,000	25,000	25,000
4000 - Non-Recurring Contingencies			
4001 - Vehicles (Jeep & Scooter)	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4007 - Purchase of Tractor & Accessories	0	0	0
4010 - Purchase of Computers, Typewriters, etc.,	0	0	0
4014 - Providing Drinking water facilities	0	0	0
4020 - Sprayers, PVC pies	0	0	0
4022 - Farm Development	0	0	0
4031 - Patents/Royalties	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	21,80,000	21,80,000	18,00,000
Total (132102)	1,01,80,000	1,01,80,000	83,30,000

REVENUE			
130000 - RESEARCH			
132104 - Rayalaseema Zone - Citrus Research Station, Petlur, Venkatagiri, Nellore Dist			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	42,00,000	42,00,000	40,00,000
1102 - Dearness Allowance	5,00,000	5,00,000	5,00,000
1103 - HRA, CCA & Other Allowances	4,00,000	4,00,000	4,00,000
Total (1100)	51,00,000	51,00,000	49,00,000
1200 - Non-Teaching			
1202 - Pay of Establishment	1,00,00,000	1,00,00,000	80,00,000
1203 - Dearness Allowance	35,00,000	35,00,000	30,00,000
1204 - HRA, OCA & Other Allowances	15,00,000	15,00,000	10,00,000
1207 - Interim Relief	10,00,000	10,00,000	0
Total (1200)	1,60,00,000	1,60,00,000	1,20,00,000
1300 - Surrender Leave Salary	5,00,000	5,00,000	2,00,000
1400 - T.A.	1,50,000	1,50,000	50,000
1500 - L.T.C.	0	0	0
Total (1000)	2,17,50,000	2,17,50,000	1,71,50,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	2,00,000	2,00,000	2,00,000
2200 - Office Expenses			
2202 - Electricity & Water	1,50,000	1,50,000	1,50,000
2205 - Postage & Stationery	15,000	15,000	15,000
2206 - Telephones	15,000	15,000	15,000
2207 - Advertisement & Publicity	0	0	0
2208 - Newspaper, Journals & Magazines	2,000	2,000	2,000
2209 - Hospitality	2,000	2,000	2,000
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	55,000	55,000	55,000
2302 - Oils & Lubricants	1,30,000	1,30,000	1,00,000
2306 - Insurance for Vehicles	23,000	23,000	23,000
2307 - Hiring of Vehicles	40,000	40,000	40,000
2400 - Miscellaneous			
2402 - Contingencies	30,000	30,000	30,000
2404 - Chemicals & Glassware	15,000	15,000	15,000
2500 - Maintenance			
2501 - Machinery, Plants & tools	20,000	20,000	20,000
2504 - Repairs to Electrical motors and tractor	15,000	15,000	15,000
2509 - Repairs to apparatus instruments	0	0	0
2510 - Repairs & Maintenance	20,000	20,000	20,000
2600 - Cultivation Expenses			
2601 - Cost of inputs	3,00,000	3,00,000	2,50,000
2602 - Development of Nursery	0	0	0
2603 - Irrigation maintenance	80,000	80,000	80,000
2607 - Gunny Bags, cloth paper	0	0	0
2608 - Basic Cultivation	8,00,000	8,00,000	6,00,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	2,000	2,000	2,000
2807 - Printing Locally	0	0	0
Total (2000)	19,14,000	19,14,000	16,34,000

REVENUE			
130000 - RESEARCH			
132104 - Rayalaseema Zone - Citrus Research Station, Petlur, Venkatagiri, Nellore Dist			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
3000 - Other Contingencies			
3100 - Contingencies			
3101 - Photographic & Audio Visual materials	5,000	5,000	5,000
3102 - Laboratory	30,000	30,000	30,000
3112 - Repairs to furniture and fittings in laboratoric	20,000	20,000	20,000
3200 - Libraries			
3201 - Periodical & Back Volumes	0	0	0
3202 - Books journals etc.,	0	0	0
Total (3000)	55,000	55,000	55,000
4000 - Non-Recurring Contingencies			
4001 - Vehicles (Jeep & Scooter)	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4007 - Purchase of Tractor & Accessories	0	0	0
4010 - Purchase of Computers, Typewriters, etc.,	0	0	0
4014 - Providing Drinking water facilities	0	0	0
4020 - Sprayers, PVC pies	0	0	0
4022 - Farm Development	0	0	0
4031 - Patents/Royalties	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	19,69,000	19,69,000	16,89,000
Total (132104)	2,37,19,000	2,37,19,000	1,88,39,000

REVENUE			
130000 - RESEARCH			
132105 - Rayalaseema Zone - Horticultural Research Station, Mahanandhi			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	32,00,000	32,00,000	25,00,000
1102 - Dearness Allowance	5,00,000	5,00,000	5,00,000
1103 - HRA, CCA & Other Allowances	2,00,000	2,00,000	2,00,000
Total (1100)	39,00,000	39,00,000	32,00,000
1200 - Non-Teaching			
1202 - Pay of Establishment	22,00,000	22,00,000	20,00,000
1203 - Dearness Allowance	6,00,000	6,00,000	6,00,000
1204 - HRA, OCA & Other Allowances	3,00,000	3,00,000	3,00,000
1207 - Interim Relief	2,00,000	2,00,000	0
Total (1200)	33,00,000	33,00,000	29,00,000
1300 - Surrender Leave Salary	2,00,000	2,00,000	1,50,000
1400 - T.A.	1,00,000	1,00,000	50,000
1500 - L.T.C.	0	0	0
Total (1000)	75,00,000	75,00,000	63,00,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	4,00,000	4,00,000	4,00,000
2200 - Office Expenses			
2202 - Electricity & Water	1,50,000	1,50,000	1,00,000
2204 - Repairs to Furniture	0	0	0
2205 - Postage & Stationery	25,000	25,000	25,000
2206 - Telephones	15,000	15,000	15,000
2208 - Newspaper, Journals & Magazines	4,000	4,000	4,000
2209 - Hospitality	2,000	2,000	2,000
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	90,000	90,000	80,000
2302 - Oils & Lubricants	1,00,000	1,00,000	1,00,000
2305 - Road tax for Vehicles	5,000	5,000	5,000
2306 - Insurance for Vehicles	25,000	25,000	25,000
2307 - Hiring of Vehicles	60,000	60,000	50,000
2400 - Miscellaneous			
2402 - Contingencies	85,000	85,000	80,000
2500 - Maintenance			
2501 - Machinery, Plants & tools	0	0	0
2502 - Equipment	10,000	10,000	10,000
2510 - Repairs & Maintenance	40,000	40,000	40,000
2600 - Cultivation Expenses			
2601 - Cost of inputs	1,60,000	1,60,000	1,50,000
2602 - Development of Nursery	0	0	0
2603 - Irrigation maintance	50,000	50,000	50,000
2605 - Freight Charges	0	0	0
2607 - Gunny Bags	0	0	0
2608 - Basic Cultivation	8,00,000	8,00,000	6,00,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	4,000	4,000	4,000
2807 - Printing Locally	0	0	0
Total (2000)	20,25,000	20,25,000	17,40,000

REVENUE			
130000 - RESEARCH			
132105 - Rayalaseema Zone - Horticultural Research Station, Mahanandhi			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
3000 - Other Contingencies			
3100 - Contingencies			
3101 - Photographic & Audio Visual materials	7,000	7,000	7,000
3102 - Laboratory	20,000	20,000	20,000
3103 - Remuneration to Guest speakers	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	10,000	10,000	10,000
3200 - Libraries			
3201 - Periodical & back volumes	0	0	0
3202 - Books Journals etc.	10,000	10,000	10,000
Total (3000)	47,000	47,000	47,000
4000 - Non-Recurring Contingencies			
4001 - Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4007 - Purchase of tractor & Accessiors	0	0	0
4010 - Purchase of Computers, Type writers	0	0	0
4014 - Providing drinking water	0	0	0
4020 - Sprayers, PVC pipes/Irrigation pipes	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	20,72,000	20,72,000	17,87,000
Total (132105)	95,72,000	95,72,000	80,87,000

REVENUE
130000 - RESEARCH

132106 - Rayalaseema Zone - Horticultural Research Station, Ananthapur, Ananthapur Dist

(Amount in Rupees)

Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	0	0	0
1102 - Dearness Allowance	0	0	0
1103 - HRA, CCA & Other Allowances	0	0	0
Total (1100)	0	0	0
1200 - Non-Teaching			
1202 - Pay of Establishment	3,50,000	3,50,000	3,50,000
1203 - Dearness Allowance	1,50,000	1,50,000	1,50,000
1204 - HRA, OCA & Other Allowances	1,00,000	1,00,000	1,00,000
1207 - Interim Relief	90,000	90,000	0
Total (1200)	6,90,000	6,90,000	6,00,000
1300 - Surrender Leave Salary	0	0	0
1400 - T.A.	10,000	10,000	10,000
1500 - L.T.C.	0	0	0
Total (1000)	7,00,000	7,00,000	6,10,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	3,50,000	3,50,000	3,00,000
2200 - Office Expenses			
2202 - Electricity & Water	1,25,000	1,25,000	1,00,000
2204 - Repairs to Furniture	5,000	5,000	5,000
2205 - Postage & Stationery	10,000	10,000	10,000
2206 - Telephones	12,000	12,000	12,000
2208 - Newspaper, Journals & Magazines	0	0	0
2209 - Hospitality	2,000	2,000	2,000
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	1,50,000	1,50,000	1,50,000
2302 - Oils & Lubricants	80,000	80,000	80,000
2305 - Road tax for Vehicles	2,000	2,000	2,000
2306 - Insurance for Vehicles	18,000	18,000	18,000
2307 - Hiring of Vehicles	50,000	50,000	50,000
2400 - Miscellaneous			
2402 - Contingencies	1,00,000	1,00,000	80,000
2404 - Chemicals & Glassware	0	0	0
2500 - Maintenance			
2501 - Machinery, Plants & tools	25,000	25,000	25,000
2502 - Equipment	5,000	5,000	5,000
2510 - Repairs to Electronic Motors	15,000	15,000	15,000
2600 - Cultivation Expenses			
2601 - Cost of inputs	2,50,000	2,50,000	2,00,000
2602 - Development of Nursery	0	0	0
2603 - Irrigation maintenance	40,000	40,000	40,000
2607 - Gunny Bags	0	0	0
2608 - Basic Cultivation	4,00,000	4,00,000	3,00,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	2,000	2,000	2,000
2807 - Printing Locally	0	0	0
Total (2000)	16,41,000	16,41,000	13,96,000

REVENUE			
130000 - RESEARCH			
132106 - Rayalaseema Zone - Horticultural Research Station, Ananthapur, Ananthapur Dist			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
3000 - Other Contingencies			
3100 - Contingencies			
3101 - Photographic & Audio Visual materials	5,000	5,000	5,000
3102 - Laboratory	10,000	10,000	10,000
3103 - Remuneration to Guest speakers	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	0	0	0
3106 - Hostel contingencies	0	0	0
3107 - Instructional Farms	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	8,000	8,000	8,000
3200 - Libraries			
3201 - Periodical & back volumes	0	0	0
3202 - Books	3,000	3,000	3,000
Total (3000)	26,000	26,000	26,000
4000 - Non-Recurring Contingencies			
4001 - Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4007 - Purchase tractors & accessories / Seed drill	0	0	0
4010 - Purchase of Computers, Xerox	0	0	0
4014 - Providing driking water facilitie to the farm workers	0	0	0
4020 - Sprayers, PVC pipes / Irrigation pipes	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	16,67,000	16,67,000	14,22,000
Total (132106)	23,67,000	23,67,000	20,32,000

REVENUE
130000 - RESEARCH

132107 - Rayalaseema Zone - Horticultural Research Station, Bayyappagaripalli, Madanapalli

(Amount in Rupees)

Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	20,00,000	20,00,000	20,00,000
1102 - Dearness Allowance	5,00,000	5,00,000	5,00,000
1103 - HRA, CCA & Other Allowances	2,00,000	2,00,000	2,00,000
Total (1100)	27,00,000	27,00,000	27,00,000
1200 - Non-Teaching			
1202 - Pay of Establishment	5,00,000	5,00,000	3,00,000
1203 - Dearness Allowance	2,50,000	2,50,000	2,00,000
1204 - HRA, OCA & Other Allowances	2,00,000	2,00,000	1,00,000
1207 - Interim Relief	1,75,000	1,75,000	0
Total (1200)	11,25,000	11,25,000	6,00,000
1300 - Surrender Leave Salary	1,00,000	1,00,000	1,00,000
1400 - T.A.	1,00,000	1,00,000	50,000
1500 - L.T.C.	0	0	0
Total (1000)	40,25,000	40,25,000	34,50,000
2000 - Recurring Contingencies	10,00,000	10,00,000	8,00,000
4000 - Non-Recurring Contingencies	0	0	0
Total (2000-4000)	10,00,000	10,00,000	8,00,000
Total (132107)	50,25,000	50,25,000	42,50,000

REVENUE			
130000 - RESEARCH			
132108 - Rayalaseema Zone - Banana Research Station, Pulivendula, YSR Kadapa District			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	16,00,000	16,00,000	15,00,000
1102 - Dearness Allowance	9,00,000	9,00,000	9,00,000
1103 - HRA, CCA & Other Allowances	5,00,000	5,00,000	5,00,000
Total (1100)	30,00,000	30,00,000	29,00,000
1200 - Non-Teaching			
1202 - Pay of Establishment	9,00,000	9,00,000	5,00,000
1203 - Dearness Allowance	5,00,000	5,00,000	3,00,000
1204 - HRA, OCA & Other Allowances	2,50,000	2,50,000	1,50,000
1207 - Interim Relief	0	0	0
Total (1200)	16,50,000	16,50,000	9,50,000
1300 - Surrender Leave Salary	2,00,000	2,00,000	2,00,000
1400 - T.A.	1,00,000	1,00,000	80,000
1500 - L.T.C.	50,000	50,000	50,000
Total (1000)	50,00,000	50,00,000	41,80,000
2000 - Recurring Contingencies	10,00,000	10,00,000	10,00,000
4000 - Non-Recurring Contingencies	30,00,000	30,00,000	5,00,000
Total (2000-4000)	40,00,000	40,00,000	15,00,000
Total (132108)	90,00,000	90,00,000	56,80,000

REVENUE
140000 - EXTENSION
SUMMARY & DETAILS

(Amount in Rupees)

Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
140101 - Crop Seminars, Exhibitions, ZREAC Meetings etc.	5,00,000	5,00,000	3,00,000
140102 - Publications / Stationery	3,00,000	3,00,000	2,00,000
140103 - Field Visits / Training Programmes/ Kisan Melas/Rythu Sadassus	8,00,000	8,00,000	4,00,000
140104 - Maintenance of Electronic Wing, Community Radio and University Musium	5,00,000	5,00,000	3,00,000
Total (140000)	21,00,000	21,00,000	12,00,000

REVENUE
150000 - COMMON EXPENDITURE
SUMMARY & DETAILS

(Amount in Rupees)

Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
Common Expenditure (Contingencies)			
150010 - Appointment of Coaches in Major Games	0	0	0
150020 - Scheme for Development of SCs/STs	60,000	60,000	60,000
150030 - Seminars, Conferences, Conventions and Workshops	0	0	0
150050 - Contribution to E.P.F.	0	0	0
150060 - Audit expenses	0	0	0
150070 - Convocation	0	0	0
150080 - Examinations	25,000	25,000	25,000
150090 - Stipends to P.G. Students	0	0	0
150101 - T.A. for Members of Board and Finance Committee	0	0	0
150102 - Hospitality Expenses	0	0	0
150103 - T.A. for Meetings at Admn. Office other than Board/Finance for all the Meetings conducted by the Admn. Office	0	0	0
150104 - Lumpsum provision for Meeting Transfer T.A. expenditure for all institutions	50,000	50,000	50,000
150150 - Revolving Fund in respect of Education, Research & Extension	0	0	0
150160 - Development of Nursery at various Research Station under commercial Cultivation for the year 2012-13	0	0	0
150170 - Legal Expenses	1,73,610	1,73,610	1,00,000
150200 - Sports, Games, NCC/Cultural Literary other students activities etc	0	0	0
150202 - Electrical Charges	0	0	0
150210 - Remuneration of Guest Speakers	50,000	50,000	50,000
150260 - Conveyance Charges	0	0	0
150280 - Educational concession to employees	50,000	50,000	50,000
150290 - Purchase of Motor Vehicles (including Buses)	0	0	0
150300 - Miscellaneous payments	0	0	0
150490 - Printing of Budget, Annual Accounts etc.	0	0	0
150500 - Payment of Medical Reimbursement	0	0	0
150510 - Payment of exgratia	0	0	0
150616 - Awarding of "Dr. YSRHU Young Scientist Award"	30,000	30,000	30,000
150617 - Acquiring of Land to Dr. YSRHU	0	0	0
150623 - Lumpsum provision for Clothing and Livery	30,000	30,000	30,000
150628 - All India Coordinated Research Projects (25% State Share on Contingencies)	25,00,000	25,00,000	17,00,000
Total (Common Expenditure : Contingencies)	29,68,610	29,68,610	20,95,000

REVENUE			
150000 - COMMON EXPENDITURE			
SUMMARY & DETAILS			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
Common Expenditure (Salaries)			
150240 - Miscellaneous Funds (i.e., Income Tax)**	5,00,00,000	5,00,00,000	5,00,00,000
150050 - Contribution to E.P.F.	70,00,000	70,00,000	50,00,000
150320 - Study leave salary to inservice teachers	23,26,078	23,26,078	20,00,000
150631 - Lumpsum provision for providing Salaries(*)	7,00,00,000	7,00,00,000	6,46,00,000
150630 - All India Coordinated Research Projects (25% State Share on Salaries)	1,20,00,000	1,20,00,000	1,00,00,000
150632 - Matching Grant to C.P.S. On salaries	1,20,00,000	1,20,00,000	1,00,00,000
Total (Common Expenditure : Salaries) 150050 to 150632	15,33,26,078	15,33,26,078	14,16,00,000

150627 - Lumpsum provision for Recurring and Non Recurring Cont.	44,00,000	15,70,000	20,00,000
150640 - Lumpsum Provision for providing Direct Receipts realized by the University	5,00,00,000	1,89,47,066	2,00,00,000
500332 - Paid-Up Trails - Administrative charges	4,500,000	12,742,450	13,000,000
150150 - Revolving Fund in respect of Education, Research & Extension	6,500,000	8,183,192	8,500,000

(*) (In service teacher's salaries, Outsourcing, contractual teachers salaries, Medical, PET, Etc., salaries.)

(**) Not included in the Budget Estimates i.e., Miscellaneous Refunds.

REVENUE			
160000 - WORKS			
SUMMARY & DETAILS			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
160110 - Repairs and Maintenance of Staff Quarters at University Campus, Venkataramannagudem	300,000	300,000	300,000
160120 - Repairs and Maintenance of Staff Quarters at C.O.H., Anantharajupeta	200,000	200,000	200,000
160130 - Repairs and Maintenance of Staff Quarters at C.O.H., Parvathipuram	100,000	100,000	100,000
Total (160000) :	600,000	600,000	600,000

**600000 - OTHER ACCOUNTS
SUMMARY & DETAILS**

(Amount in Rupees)

Head of Account	Budget Estimates - 2021- 22	Revised Estimates - 2021-22	Budget Estimates 2022-23
600011 - GPF withdrawals	2,00,00,000	2,00,00,000	2,00,00,000
600012 - GPF investments	2,00,00,000	2,00,00,000	2,00,00,000
600013 - Refund of EMD & Works Deposits	5,00,000	5,00,000	5,00,000
600014 - Festival Advance	15,00,000	15,00,000	15,00,000
600015 - Other Mis. Advances (including OBA)	3,00,000	3,00,000	3,00,000
600016 - Advances for purchase of Vehicles	20,00,000	20,00,000	20,00,000
600017 - Advances for Marriages	6,00,000	6,00,000	6,00,000
600018 - Education Advance	4,00,000	4,00,000	4,00,000
600019 - Dr. YSRHU Employees Welfare Fund	5,00,000	5,00,000	5,00,000
600025 - NSS-National Service Scheme	3,00,000	3,00,000	3,00,000
600026 - Smt. Anne Shikhamany Gold Medal	24,000	24,000	24,000
600027 - Dr. T.B. Dasaradhi Gold Medal	12,000	12,000	12,000
600028 - Computer Loan	6,00,000	6,00,000	6,00,000
600029 - Dr. M.B. Nageswara Rao Award for Best Singer	6,000	6,000	6,000
600030 - Sri Devilal Outstanding AICRP Award	5,000	5,000	5,000
600031 - Sri Avvaru Venkateswarlu Memorial Gold Medal of B.Sc(Hons), topper of COH, V.R.Gudem	6,000	6,000	6,000
600032 - Dr. M.B. Nageswara Rao Gold Medal for Best Mono Actor	11,000	11,000	11,000
600033 - Dr. M.B. Nageswara Rao Gold Medal for Best Classical Dancer	11,000	11,000	11,000
600034 - Sri Devarakonda Pullayya Sastry Gold Medal	6,000	6,000	6,000
600035 - Smt. Adda Venkayamma Gold Medal of Academic Excellence	0	0	10,000
Total (600000)	4,67,81,000	4,67,81,000	4,67,91,000