



**BUDGET ESTIMATES UNDER "REVENUE"
2020-21**

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

REVENUE
110100 - University Administration, Admn. Office
MAIN SUMMARY

(Amount in Rupees)

Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
110100 - University Administration - Administration Office	0	8,70,05,000	8,70,05,000	9,28,30,000
110110 - University Administration - University Library	0	3,50,000	3,50,000	3,75,000
110120 - University Administration - Training to Teaching & Non-Teaching Staff in Administration, Financial & Other	0	0	0	0
110130 - University Administration - Regional Accounts Office, Venkataramannagudem	0	33,15,000	33,15,000	15,000
110140 - University Administration - Regional Accounts Office, Tirupati	0	37,72,000	37,72,000	40,97,000
115000 - Pensions	0	3,25,00,000	3,25,00,000	3,50,00,000
Total (110000)	0	12,69,42,000	12,69,42,000	13,23,17,000

REVENUE**110100 - University Administration, Administrative Office, Dr.YSRHU, V.R.Gudem****(Amount in Rupees)**

Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers		1,80,00,000	1,80,00,000	1,90,00,000
1102 - Dearness Allowances		30,00,000	30,00,000	35,00,000
1103 - HRA, CCA & Other Allowances		12,00,000	12,00,000	14,00,000
Total (1100)	0	2,22,00,000	2,22,00,000	2,39,00,000
1201 - Pay of Officers		1,80,00,000	1,80,00,000	1,90,00,000
1202 - Pay of Establishment		1,60,00,000	1,60,00,000	1,70,00,000
1203 - Dearness Allowance		68,00,000	68,00,000	75,00,000
1204 - HRA, OCA & Other Allowances		40,00,000	40,00,000	45,00,000
1207 - I.R.		35,00,000	35,00,000	35,00,000
Total (1200)	0	4,83,00,000	4,83,00,000	5,15,00,000
1300 - Surrender Leave Salary		35,00,000	35,00,000	35,00,000
1400 - T.A.		15,00,000	15,00,000	15,00,000
1500 - L.T.C.		5,00,000	5,00,000	5,00,000
Total (1000)	0	7,60,00,000	7,60,00,000	8,09,00,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages		-	-	-
2110 - Wages to Watch & Ward		25,00,000	25,00,000	3,00,000
2200 - Office Expenses				
2202 - Electricity & Water		40,00,000	40,00,000	50,00,000
2203 - Rents, Rates & Taxes		25,000	25,000	2,50,000
2204 - Repairs to Furniture		0	0	1,00,000
2205 - Postage & Stationery		7,00,000	7,00,000	9,00,000
2206 - Telephones		2,00,000	2,00,000	2,50,000
2207 - Advertisement & Publicity		6,00,000	6,00,000	10,00,000
2208 - Newspaper, Journals & Magazines		30,000	30,000	50,000
2209 - Hospitality		20,000	20,000	30,000
2210 - University Campus Development		0	0	0
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements		5,00,000	5,00,000	8,00,000
2302 - Oils & Lubricants		8,30,000	8,30,000	10,00,000
2305 - Road tax for Vehicles		50,000	50,000	1,00,000
2306 - Insurance for Vehicles		1,00,000	1,00,000	1,50,000
2307 - Hiring of Vehicles		0	0	0
2400 - Miscellaneous				
2402 - Contingencies		4,00,000	4,00,000	5,00,000
2412 - Contingencies to Co-ordinator		0	0	0
2500 - Manintenance				
2511 - Operation & Maintenance of Office		3,00,000	3,00,000	4,00,000
2800 - Printing				
2801 - Journal & Leaflets		0	0	0
2807 - Printing Locally		7,00,000	7,00,000	10,00,000
Total (2000)	0	1,09,55,000	1,09,55,000	1,18,30,000

REVENUE				
110100 - University Administration, Admn. Office				
(Amount in Rupees)				
Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
3000 - Other Contingencies				
3100 - Contingencies				
3110 - Remuneration to Examiners		50,000	50,000	1,00,000
Total (3000)	0	50,000	50,000	1,00,000
4000 - Non - Recurring Contingencies				
4001 - Purchase of Vehicles	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4006 - Xerox	0	0	0	0
4010 - Purchase of Computers, Typewriters, Fax etc	0	0	0	0
4018 - Installation of electronic telephone systems in Admn. Office and Campus	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	0	1,10,05,000	1,10,05,000	1,19,30,000
Total (110100)	0	8,70,05,000	8,70,05,000	9,28,30,000

REVENUE				
110110 - University Administration, Admn. Office				
University Liabrary				
(Amount in Rupees)				
Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
110110 - University Administration - University Liabrary		3,50,000	3,50,000	3,75,000
Total (110110)	-	350,000	350,000	3,75,000

REVENUE

110130 - University Administration, Regional Accounts Office, Venkataramannagudem

(Amount in Rupees)

Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
1200 - Non - Teaching				
1201 - Pay of Officers	0	6,20,000	6,20,000	0
1202 - Pay of Establishment	0	15,50,000	15,50,000	0
1203 - Dearness Allowance	0	5,00,000	5,00,000	0
1204 - HRA, OCA & Other Allowances	0	4,50,000	4,50,000	0
1207 - Interim Relief	0	0	0	0
Total (1200)	0	31,20,000	31,20,000	0
1300 - Surrender Leave Salary	0	1,25,000	1,25,000	0
1400 - T.A.	0	30,000	30,000	0
1500 - L.T.C.	0	25,000	25,000	0
Total (1000)	0	33,00,000	33,00,000	0
2000 - Recurring Contingencies				
2200 - Office Expenses				
2202 - Electricity & Water	0			
2205 - Postage & Stationery	0	0	0	0
2206 - Telephones	0	0	0	0
2208 - Newspaper, Journals & Magazines	0	0	0	0
2209 - Hospitality	0	0	0	0
2402 - Contingencies	0	15,000	15,000	15,000
Total (2000)	0	15,000	15,000	15,000
4000 - Non-Recurring Contingencies				
4003 - Furniture	0	0	0	0
4006 - Purchase of Xerox machine	0	0	0	0
4010 - Purchase of Computers, Typewriters, Reno, Fax Machines etc.,	0	0	0	0
Total (4000)	0	0	0	0
Total (2000 - 4000)	0	15,000	15,000	15,000
Total (110130)	0	33,15,000	33,15,000	15,000

REVENUE				
110140 - University Administration, Regional Accounts Office, Tirupati				
(Amount in Rupees)				
Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
1200 - Non - Teaching				
1201 - Pay of Officers		6,50,000	6,50,000	7,00,000
1202 - Pay of Establishment		16,00,000	16,00,000	17,25,000
1203 - Dearness Allowance		4,50,000	4,50,000	5,00,000
1204 - HRA, OCA & Other Allowances		5,00,000	5,00,000	5,50,000
1207 - Interim Relief		3,00,000	3,00,000	3,20,000
Total (1200)	0	35,00,000	35,00,000	37,95,000
1300 - Surrender Leave Salary		1,20,000	1,20,000	1,20,000
1400 - T.A.		30,000	30,000	30,000
1500 - L.T.C.		25,000	25,000	25,000
Total (1000)	0	36,75,000	36,75,000	39,70,000
2000 - Recurring Contingencies				
2200 - Office Expenses				
2202 - Electricity & Water	0	0	0	0
2205 - Postage & Stationery		50,000	50,000	80,000
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	25,000
Total (2000)	0	97,000	97,000	1,27,000
4000 - Non-Recurring Contingencies				
4003 - Furniture	0	0	0	0
4006 - Purchase of Xerox machine	0	0	0	0
4010 - Purchase of Computers, Typewriters, Reno, Fax Machines etc.,	0	0	0	0
Total (4000)	0	0	0	0
Total (2000 - 4000)	0	97,000	97,000	1,27,000
Total (110140)	0	37,72,000	37,72,000	40,97,000

REVENUE				
115000 - PENSION - SUMMARY & DETAILS				
(Amount in Rupees)				
Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
115000 - Payment of Pensionary Benefits		3,25,00,000	3,25,00,000	3,50,00,000
Total (115000)	0	3,25,00,000	3,25,00,000	3,50,00,000

**REVENUE
120000 - COLLEGES
MAIN SUMMARY**

(Amount in Rupees)

Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
121201 - College of Horticulture, Venkataramannagudem	0	72,127,000	72,127,000	79,765,500
121301 - College of Horticulture, Anantaraajupet	0	58,016,000	58,016,000	63,697,000
121401 - College of Horticulture, Parvathipuram	0	34,515,000	34,515,000	35,120,000
121501 - College of Horticulture, ChinaLatarapi	0	23,850,000	23,850,000	24,550,000
121531 - SKPP Horticulture Polytechnic Ramachandrapuram, E.G. District	0	7,481,000	7,481,000	8,070,000
121561 - Horticulture Polytechnic, Madakasira	0	7,399,000	7,399,000	7,395,000
121581 - Horticulture Polytechnic, Kalikiri	0	6,810,000	6,810,000	6,892,000
121532 - Horticulture Polytechnic, Nuzvid	0	3,468,000	3,468,000	3,736,000
Total (120000)	0	213,666,000	213,666,000	229,225,500

REVENUE
120000 - COLLEGES
121201 - College of Horticulture, Venkataramannagudem

(Amount in Rupees)

Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers		2,50,00,000	2,50,00,000	2,60,00,000
1102 - Dearness Allowance		30,00,000	30,00,000	32,00,000
1103 - HRA, CCA & Other Allowances		25,00,000	25,00,000	26,00,000
Total (1100)	0	3,05,00,000	3,05,00,000	3,18,00,000
1200 - Non-Teaching				
1201 - Pay of Officers		7,00,000	7,00,000	7,00,000
1202 - Pay of Establishment		1,60,00,000	1,60,00,000	1,60,00,000
1203 - Dearness Allowance		1,00,00,000	1,00,00,000	1,00,00,000
1204 - HRA, OCA & Other Allowances		30,00,000	30,00,000	30,00,000
1207 - Interim Relief		25,00,000	25,00,000	25,00,000
Total (1200)	0	3,22,00,000	3,22,00,000	3,22,00,000
1300 - Surrender Leave Salary		10,00,000	10,00,000	10,00,000
1400 - T.A.		4,00,000	4,00,000	4,00,000
1500 - L.T.C.		1,00,000	1,00,000	1,00,000
Total (1000)	0	6,42,00,000	6,42,00,000	6,55,00,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages		0	0	0
2109 - Wages to Hostel workers		7,00,000	7,00,000	8,00,000
2110 - Wages to Watch & Ward		0	0	0
2111 - RAW/RAWEP/EWEP/Inplant Practical Training/ Internship		4,00,000	4,00,000	5,00,000
2200 - Office Expenses				
2202 - Electricity & Water		2,40,000	2,40,000	3,00,000
2204 - Repairs to Furniture		15,000	15,000	25,000
2205 - Postage & Stationery		2,00,000	2,00,000	3,00,000
2206 - Telephones		15,000	15,000	20,000
2207 - Advertisement & Publicity		0	0	0
2208 - Newspaper, Journals & Magazines		1,000	1,000	2,500
2209 - Hospitality		3,000	3,000	5,000
2210 - Campus Development		0	0	0
2217 - Other Office expenses		9,000	9,000	17,000
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements		4,00,000	4,00,000	6,00,000
2302 - Oils & Lubricants		4,00,000	4,00,000	5,00,000
2305 - Road tax for Vehicles		37,000	37,000	40,000
2306 - Insurance for Vehicles		1,40,000	1,40,000	1,50,000
Total	0	25,60,000	25,60,000	32,59,500

REVENUE
120000 - COLLEGES
121201 - College of Horticulture, Venkataramannagudem

(Amount in Rupees)

Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
B.F.	0	25,60,000	25,60,000	32,59,500
2400 - Miscellaneous				
2402 - Contingencies		1,50,000	1,50,000	2,00,000
2403 - Educational tours		5,00,000	5,00,000	5,00,000
2404 - Chemeicals & Glassware		80,000	80,000	1,00,000
2405 - Stipends to P.G.& Ph.D Students		30,00,000	30,00,000	80,00,000
2408 - P.G. Research		4,00,000	4,00,000	7,00,000
2500 - Maintenance				
2501 - Machinery, Plants & tools		20,000	20,000	20,000
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	4,00,000
2602 - Development of Nursery		0	0	0
2603 - Irrigation maintance		50,000	50,000	80,000
2605 - Freight charges		0	0	0
2608 - Basic Cultivation		3,00,000	3,00,000	3,00,000
2700 - Maintenance Charges		0	0	0
2703 - Hospital Equipment and Medicines		24,000	24,000	50,000
2801 - Journals, Leaflets, Forms etc.		0	0	0
2802 - College Library		0	0	0
2807 - Printing Locally		10,000	10,000	20,000
Total (2000)	0	73,99,000	73,99,000	1,36,34,500
3000 - Other Contingencies				
3100 - Contingencies				
3101- Photographic & Audio Visual materials		25,000	25,000	45,000
3102 - Laboratory		25,000	25,000	45,000
3103 - Remuneration to Guest speakers		5,000	5,000	5,000
3104 - Botanical cum Horticulture garden		1,00,000	1,00,000	1,00,000
3105 - Model Orchards		40,000	40,000	40,000
3106 - Hostel contingencies		2,00,000	2,00,000	2,40,000
3109 - Hostel requirements		1,00,000	1,00,000	1,00,000
3112 - Repairs to furniture and fittings in laboratory		25,000	25,000	45,000
3200 - Libraries				
3202 - Books		0	0	0
3205 - Xerox requisities & servicing		8,000	8,000	11,000
Total (3000)	0	5,28,000	5,28,000	6,31,000
4000 - Non-Recurring Contingencies				
4001 - Vehicles	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4010 - Purchase of Computers, Typewriters, Fax etc.	0	0	0	0
4014 - Providing drinking water facilities to Farm workers:	0	0	0	0
4020 - Sprayers, PVC pipes/Irrigation pipes	0	0	0	0
4022 - Farm Development	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	0	79,27,000	79,27,000	1,42,65,500
Total (121201)	0	7,21,27,000	7,21,27,000	7,97,65,500

REVENUE
120000 - COLLEGES
121301 - College of Horticulture, Anantarajupet

(Amount in Rupees)

Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers		2,00,00,000	2,00,00,000	2,20,00,000
1102 - Dearness Allowance		35,00,000	35,00,000	38,00,000
1103 - HRA, CCA & Other Allowances		15,00,000	15,00,000	17,00,000
Total (1100)	0	2,50,00,000	2,50,00,000	2,75,00,000
1200 - Non-Teaching				
1201 - Pay of Officers		50,000	50,000	50,000
1202 - Pay of Establishment		1,40,00,000	1,40,00,000	1,40,00,000
1203 - Dearness Allowance		35,00,000	35,00,000	35,00,000
1204 - HRA, OCA & Other Allowances		20,00,000	20,00,000	20,00,000
1207 - Interim Relief		8,00,000	8,00,000	8,00,000
Total (1200)	0	2,03,50,000	2,03,50,000	2,03,50,000
1300 - Surrender Leave Salary		12,00,000	12,00,000	12,00,000
1400 - T.A.		6,00,000	6,00,000	6,00,000
1500 - L.T.C.		50,000	50,000	50,000
Total (1000)	0	4,72,00,000	4,72,00,000	4,97,00,000
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		6,00,000	6,00,000	2,00,000
2110 - Wages to Watch & Ward		13,00,000	13,00,000	5,00,000
2111 - RAWE/RAWEP/FWEP/ in plant Practice Training/ Internship		3,00,000	3,00,000	4,00,000
2200 - Office Expenses				
2202 - Electricity & Water		17,00,000	17,00,000	25,00,000
2203 - Rents, Rates & Taxes		0	0	0
2204 - Repairs to Furniture		10,000	10,000	20,000
2205 - Postage & Stationery		85,000	85,000	1,20,000
2206 - Telephones		20,000	20,000	20,000
2207 - Advertisement & Publicity		0	0	0
2208 - Newspaper, Journals & Magazines		30,000	30,000	45,000
2209 - Hospitality		12,000	12,000	20,000
2210 - Campus Development		0	0	0
2217 - Other Office Expenses		0	0	0
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements		80,000	80,000	1,00,000
2302 - Oils & Lubricants		4,25,000	4,25,000	4,50,000
2305 - Road tax for Vehicles		31,000	31,000	47,000
2306 - Insurance for Vehicles		65,000	65,000	65,000
2307 - Hiring of Vehicles		0	0	0

REVENUE
120000 - COLLEGES
121301 - College of Horticulture, Anantharajupeta

(Amount in Rupees)

Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
2400 - Miscellaneous				
2402 - Contingencies		2,00,000	2,00,000	2,25,000
2403 - Educational Tours		4,00,000	4,00,000	4,00,000
2404 - Chemeicals & Glassware		50,000	50,000	50,000
2405 - Stipends to P.G.& Ph.D Students		19,00,000	19,00,000	44,00,000
2408 - P.G. Research		6,00,000	6,00,000	9,00,000
2500 - Maintenance				
2501 - Machinery, Plants & tools		13,000	13,000	15,000
2502 - Equipment		50,000	50,000	80,000
2505 - Maintenance of Guest house		10,000	10,000	15,000
2509 - Repairs to Apparatus instruments		10,000	10,000	10,000
2510 - Repairs and Maintenance		26,000	26,000	35,000
2600 - Cultivation Expenses				
2601 - Cost of inputs		3,75,000	3,75,000	4,60,000
2602 - Development of Nursery		80,000	80,000	80,000
2603 - Irrigation maintance		1,20,000	1,20,000	1,40,000
2605 - Freight Charges		0	0	0
2608 - Basic Cultivation		14,00,000	14,00,000	16,00,000
2700 - Maintenance Charges				
2703 - Hospital Equipment and medicines		35,000	35,000	60,000
2800 - Printing				
2801 - Journals, Leaflets, Forms etc.		0	0	0
2807 - Printing Locally		0	0	0
Total (2000)	0	99,17,000	99,17,000	1,29,47,000
3000 - Other Contingencies				
3100 - Contingencies				
3101- Photographic & Audio Visual materials	0	15,000	15,000	25,000
3102 - Laboratory		55,000	55,000	75,000
3103 - Remuneration to Guest speakers		4,000	4,000	8,000
3104 - Botanical cum Horticulture garden		1,50,000	1,50,000	1,50,000
3105 - Model Orchards		1,30,000	1,30,000	2,00,000
3106 - Hostel contingencies		2,50,000	2,50,000	2,80,000
3109 - Hostel requirements		2,50,000	2,50,000	2,50,000
3112 - Repairs to furniture and fittings in laboratories		20,000	20,000	25,000
3200 - Libraries				
3501 - Periodicals & back volumes		0	0	0
3205 - Xerox requisities & servicing		25,000	25,000	37,000
Total (3000)	0	8,99,000	8,99,000	10,50,000
4000 - Non-Recurring Contingencies				
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4006 - Xerox	0	0	0	0
4010 - Purchase of Computers, Typewriters, Fax etc	0	0	0	0
4022 - Farm Development	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	0	1,08,16,000	1,08,16,000	1,39,97,000
Total (121301)	0	5,80,16,000	5,80,16,000	6,36,97,000

REVENUE
120000 - COLLEGES
121401 - College of Horticulture, Parvathipuram

(Amount in Rupees)

Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers		1,80,00,000	1,80,00,000	1,80,00,000
1102 - Dearness Allowance		20,00,000	20,00,000	20,00,000
1103 - HRA, CCA & Other Allowances		6,00,000	6,00,000	6,00,000
Total (1100)	0	2,06,00,000	2,06,00,000	2,06,00,000
1200 - Non-Teaching				
1201 - Pay of Officers		5,00,000	5,00,000	2,00,000
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		1,00,000	1,00,000	1,00,000
1207 - Interim Relief		3,00,000	3,00,000	3,00,000
Total (1200)	0	59,00,000	59,00,000	56,00,000
1300 - Surrender Leave Salary		2,00,000	2,00,000	2,00,000
1400 - T.A.		2,00,000	2,00,000	2,00,000
1500 - L.T.C.		1,00,000	1,00,000	90,000
Total (1000)	0	2,70,00,000	2,70,00,000	2,66,90,000
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	2,00,000
2110 - Wages to Watch & Ward		10,00,000	10,00,000	13,00,000
2111 - RAWE/RAWEP/FWEP/ in plant Practice Training/ Internship		9,00,000	9,00,000	18,00,000
2200 - Office Expenses				
2202 - Electricity & Water		4,00,000	4,00,000	5,00,000
2203 - Rents, Rates & Taxes		0	0	0
2204 - Repairs to Furniture		10,000	10,000	20,000
2205 - Postage & Stationery		1,00,000	1,00,000	1,50,000
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	15,000
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements		50,000	50,000	60,000
2302 - Oils & Lubricants		2,00,000	2,00,000	2,50,000
2305 - Road tax for Vehicles		50,000	50,000	50,000
2306 - Insurance for Vehicles		50,000	50,000	1,20,000
2307 - Hiring of Vehicles		1,00,000	1,00,000	1,20,000
2400 - Miscellaneous				
2402 - Contingencies		1,00,000	1,00,000	1,40,000
2403 - Educational tours		4,00,000	4,00,000	4,00,000
2404 - Chemicals & Glassware		50,000	50,000	73,000
2405 - Stipends to P.G.& Ph.D Students		0	0	0
2408 - P.G. Research		0	0	0
		44,45,000	44,45,000	52,23,000

REVENUE
120000 - COLLEGES
121401 - College of Horticulture, Parvathipuram

(Amount in Rupees)

Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
B.F.		44,45,000	44,45,000	52,23,000
2500 - Maintenance				
2501 - Machinery, Plants & tools		10,000	10,000	10,000
2502 - Equipment		15,000	15,000	22,000
2505 - Maintenance of Guest House		10,000	10,000	15,000
2510 - Repairs and Maintenance		10,000	10,000	15,000
2600 - Cultivation Expenses				
2601 - Cost of inputs		1,20,000	1,20,000	1,50,000
2602 - Development of Nursery		50,000	50,000	50,000
2603 - Irrigation maintenance		90,000	90,000	90,000
2605 - Freight charges		2,000	2,000	2,000
2608 - Basic Cultivation		1,00,000	1,00,000	1,90,000
2700 - Maintenance Charges				
2701 - Feed and Fodder		0	0	0
2703 - Hospital Equipment and Medicines		60,000	60,000	60,000
2800 - Printing				
2801 - Journals, Leaflets, Forms etc.		40,000	40,000	40,000
2802 - College Library		10,000	10,000	10,000
2807 - Printing Locally		10,000	10,000	10,000
Total (2000)	0	49,72,000	49,72,000	58,87,000
3000 - Other Contingencies				
3100 - Contingencies				
3101 - Photographic & Audio Visual materials		20,000	20,000	20,000
3102 - Laboratory		30,000	30,000	30,000
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	50,000
3106 - Hostel contingencies		70,000	70,000	70,000
3109 - Hostel requirements		50,000	50,000	50,000
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)	0	2,35,000	2,35,000	2,35,000
4000 - Non-Recurring Contingencies				
4001 - Vehicles		7,46,000	7,46,000	7,46,000
4002 - Equipment		0		0
4003 - Furniture		12,63,000	12,63,000	12,63,000
4006 - Xerox		0	0	0
4010 - Purchase of Computers, Typewriters, Fax etc.		0	0	0
4014 - Providing drinking water facilities to Farm workers		23,000	23,000	23,000
4020 - Sprayers, PVC pipes/Irrigation pipes		0	0	0
4022 - Farm Development		2,76,000	2,76,000	2,76,000
Total (4000)	0	23,08,000	23,08,000	23,08,000
Total (2000-4000)	0	75,15,000	75,15,000	84,30,000
Total (121401)	0	3,45,15,000	3,45,15,000	3,51,20,000

REVENUE
120000 - COLLEGES
121501 - College of Horticulture, Chinalatarapi

(Amount in Rupees)

Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	0	1,30,00,000	1,30,00,000	1,30,00,000
1102 - Dearness Allowance	0	25,00,000	25,00,000	25,00,000
1103 - HRA, CCA & Other Allowances	0	6,00,000	6,00,000	6,00,000
Total (1100)	0	1,61,00,000	1,61,00,000	1,61,00,000
1200 - Non-Teaching				
1201 - Pay of Officers	0	7,00,000	7,00,000	7,00,000
1202 - Pay of Establishment	0	25,00,000	25,00,000	27,00,000
1203 - Dearness Allowance	0	10,00,000	10,00,000	10,00,000
1204 - HRA, OCA & Other Allowances	0	4,00,000	4,00,000	4,00,000
1207 - Interim Relief	0	3,00,000	3,00,000	3,00,000
Total (1200)	0	49,00,000	49,00,000	51,00,000
1300 - Surrender Leave Salary	0	2,00,000	2,00,000	2,00,000
1400 - T.A.	0	1,00,000	1,00,000	1,00,000
1500 - L.T.C.	0	50,000	50,000	50,000
Total (1000)	0	2,13,50,000	2,13,50,000	2,15,50,000
2000 - Recurring Contingencies	0	20,00,000	20,00,000	25,00,000
4000 - Non-Recurring Contingencies	0	5,00,000	5,00,000	5,00,000
Total (2000-4000)	0	25,00,000	25,00,000	30,00,000
Total (121501)	0	2,38,50,000	2,38,50,000	2,45,50,000

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

Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers		40,00,000	40,00,000	41,00,000
1102 - Dearness Allowance		8,00,000	8,00,000	9,00,000
1103 - HRA, CCA & Other Allowances		4,00,000	4,00,000	4,00,000
Total (1100)	0	52,00,000	52,00,000	54,00,000
1200 - Non-Teaching				
1201 - Pay of Officers		0	0	0
1202 - Pay of Establishment		7,00,000	7,00,000	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	1,00,000
Total (1200)	0	11,00,000	11,00,000	11,00,000
1300 - Surrender Leave Salary		1,00,000	1,00,000	1,00,000
1400 - T.A.		50,000	50,000	50,000
1500 - L.T.C.		25,000	25,000	25,000
Total (1000)	0	64,75,000	64,75,000	66,75,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages		0	0	0
2109 - Wages to Hostel Workers		2,00,000	2,00,000	3,50,000
2110 - Wages to Watch & Ward		50,000	50,000	50,000
2200 - Office Expenses				
2202 - Electricity & Water		2,00,000	2,00,000	3,00,000
2203 - Rents, Rates & Taxes		35,000	35,000	35,000
2204 - Repairs to Furniture		5,000	5,000	7,000
2205 - Postage & Stationery		20,000	20,000	30,000
2206 - Telephones		18,000	18,000	20,000
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		30,000	30,000	50,000
2302 - Oils & Lubricants		80,000	80,000	1,00,000
2305 - Road tax for Vehicles		3,000	3,000	5,000
2306 - Insurance for Vehicles		20,000	20,000	30,000
2400 - Miscellaneous				
2402 - Contingencies		40,000	40,000	50,000
2403 - Educational tours		40,000	40,000	50,000
2404 - Chemicals & Glassware		3,000	3,000	3,000
2600 - Cultivation Expenses				
2601 - Cost of inputs		40,000	40,000	50,000
2603 - Irrigation maintenance		20,000	20,000	30,000
2608 - Basic Cultivation		90,000	90,000	1,00,000
2700 - Maintenance Charges				
2703 - Hospital/Medicines		12,000	12,000	22,000
2800 - Printing				
2801 - Journals, Leaflets, Forms etc.		2,000	2,000	2,000
2807 - Printing Locally		3,000	3,000	3,000
Total (2000)	0	9,16,000	9,16,000	12,92,000

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

Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
3000 - Other Contingencies				
3100 - Contingencies				
3101- Photographic & Audio Visual materials		3,000	3,000	3,000
3102 - Laboratory		8,000	8,000	14,000
3103 - Remuneration to Guest speakers		2,000	2,000	2,000
3104 - Botanical cum Horticulture garden		10,000	10,000	15,000
3105 - Model Orchards		2,000	2,000	2,000
3106 - Hostel contingencies		35,000	35,000	35,000
3107 - Instructional Farms		0	0	0
3109 - Hostel requirements		25,000	25,000	25,000
3112 - Repairs to furniture and fittings in laboratoric		2,000	2,000	4,000
3200 - Libraries				
3202 - Books		0	0	0
3205 - Xerox requisities & servicing		3,000	3,000	3,000
Total (3000)	0	90,000	90,000	1,03,000
4000 - Non-Recurring Contingencies				
4001 - Vehicles / Bus	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4006 - Xerox	0	0	0	0
4010 - Purchase of Computers, Typewriters, Roneo, Fax machines etc.,	0	0	0	0
4022 - Farm Development	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	0	10,06,000	10,06,000	13,95,000
Total (121531)	0	74,81,000	74,81,000	80,70,000

REVENUE
120000 - COLLEGES
121561 - Horticultural Polytechnic, Madakasira

(Amount in Rupees)

Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers		26,00,000	26,00,000	26,00,000
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)	0	33,00,000	33,00,000	33,00,000
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	1,50,000
Total (1200)	0	15,00,000	15,00,000	15,00,000
1300 - Surrender Leave Salary		50,000	50,000	50,000
1400 - T.A.		80,000	80,000	80,000
1500 - L.T.C.		0	0	0
Total (1000)	0	49,30,000	49,30,000	49,30,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages		0	0	0
2109 - Hostel Workers Wages		5,50,000	5,50,000	4,00,000
2110 - Wages to Watch & Ward		4,00,000	4,00,000	1,50,000
2200 - Office Expenses				
2202 - Electricity & Water		2,00,000	2,00,000	3,00,000
2203 - Rents, Rates & Taxes		0	0	0
2204 - Repairs to Furniture		10,000	10,000	10,000
2205 - Postage & Stationery		40,000	40,000	50,000
2206 - Telephones		5,000	5,000	5,000
2208 - Newspaper, Journals & Magazines		10,000	10,000	15,000
2209 - Hospitality		5,000	5,000	10,000
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements		45,000	45,000	60,000
2302 - Oils & Lubricants		1,20,000	1,20,000	1,50,000
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		50,000	50,000	70,000
2403 - Educational tours		40,000	40,000	50,000
2404 - Chemicals & Glassware		6,000	6,000	6,000
2600 - Cultivation Expenses				
2601 - Cost of inputs		75,000	75,000	1,00,000
2603 - Irrigation maintenance		50,000	50,000	55,000
2608 - Basic Cultivation		5,50,000	5,50,000	7,00,000
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)	0	22,02,000	22,02,000	21,77,000

REVENUE
120000 - COLLEGES
121561 - Horticultural Polytechnic, Madakasira

(Amount in Rupees)

Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
3000 - Other Contingencies				
3100 - Contingencies				
3101- Photographic & Audio Visual materials		5,000	5,000	10,000
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	20,000
3105 - Model Orchards		10,000	10,000	10,000
3106 - Hostel contingencies		1,40,000	1,40,000	1,40,000
3107 - Instructional Farms		0	0	0
3109 - Hostel requirements		80,000	80,000	90,000
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	6,000
Total (3000)	0	2,67,000	2,67,000	2,88,000
4000 - Non-Recurring Contingencies				
4001 - Vehicles (Mini Tractor)	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4006 - Xerox	0	0	0	0
4010 - Purchase of Computers, Typewriters, Roneo, Fax machines etc.,	0	0	0	0
4022 - Farm Development	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	0	24,69,000	24,69,000	24,65,000
Total (121561)	0	73,99,000	73,99,000	73,95,000

REVENUE
120000 - COLLEGES
121581 - HORTICULTURE POLYTECHNIC, KALIKIRI

(Amount in Rupees)

Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
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)	0	33,00,000	33,00,000	33,00,000
1200 - Non-Teaching				
1202 - Pay of Establishment		8,00,000	8,00,000	8,00,000
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	1,00,000
Total (1200)	0	12,00,000	12,00,000	12,00,000
1300 - Surrender Leave Salary	0	50,000	50,000	50,000
1400 - T.A.		1,00,000	1,00,000	1,00,000
1500 - L.T.C.		0	0	0
Total (1000)	0	46,50,000	46,50,000	46,50,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages		0	0	0
2109 - Wages to Hostel workers		380,000	380,000	150,000
2110 - Wages to Watch & Ward		250,000	250,000	100,000
2200 - Office Expenses				
2202 - Electricity & Water		400,000	400,000	650,000
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	200,000
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	70,000
2403 - Educational Tours		40,000	40,000	50,000
2404 - Chemicals & Glassware		3,000	3,000	3,000
2600 - Cultivation				
2601 - Cost of Inputs		50,000	50,000	50,000
2603 - Irrigation maintenance		150,000	150,000	150,000
2608 - Basic Cultivation		375,000	375,000	500,000
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)	0	19,87,000	19,87,000	20,52,000

REVENUE
120000 - COLLEGES
121581 - HORTICULTURE POLYTECHNIC, KALIKIRI

(Amount in Rupees)

Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
3000 - Other Contingencies				
3101 - Contingencies				
3101 - Photographic & Audio Visual materials		3,000	3,000	3,000
3102 - Laboratory		13,000	13,000	20,000
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		1,00,000	1,00,000	1,10,000
3109 - Hostel Requirements		50,000	50,000	50,000
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)	0	1,73,000	1,73,000	1,90,000
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	0
Total (2000-4000)	0	21,60,000	21,60,000	22,42,000
Total (121581)	0	68,10,000	68,10,000	68,92,000

REVENUE
120000 - COLLEGES
121532 - HORTICULTURE POLYTECHNIC, NUZVID

(Amount in Rupees)

Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
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)	0	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	60,000
Total (1200)	0	6,10,000	6,10,000	6,10,000
1300 - Surrender Leave Salary		50,000	50,000	50,000
1400 - T.A.		20,000	20,000	20,000
1500 - L.T.C.		0	0	0
Total (1000)	0	21,80,000	21,80,000	21,80,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages		0	0	0
2109 - Wages to Hostel workers		4,50,000	4,50,000	7,50,000
2110 - Wages to Watch & Ward		3,00,000	3,00,000	1,00,000
2200 - Office Expenses				
2202 - Electricity & Water		2,00,000	2,00,000	3,00,000
2203 - Rents, Rates & Taxes		10,000	10,000	10,000
2204 - Repairs to Furniture		0	0	0
2205 - Postage & Stationery		10,000	10,000	20,000
2206 - Telephones		20,000	20,000	20,000
2208 - Newspaper, Journals & Magazines		2,000	2,000	5,000
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 - Hiring of Vehicles		0	0	0
2400 - Miscellaneous				
2402 - Contingencies		70,000	70,000	75,000
2403 - Educational Tours		40,000	40,000	50,000
2404 - Chemicals & Glassware		3,000	3,000	5,000
2600 - Cultivation Expenses				
2601 - Cost of Inputs		5,000	5,000	10,000
2603 - Irrigation Maintenance		0	0	0
2608 - Basic cultivation		0	0	0
2700 - Maintenance Charges				
2703 - Hospital Equipment and Medicines		8,000	8,000	10,000
2800 - Printing				
2801 - Journals, Leaflets, Forms etc.		0	0	0
Total (2000)	0	11,20,000	11,20,000	13,57,000

REVENUE
120000 - COLLEGES
121532 - HORTICULTURE POLYTECHNIC, NUZVID

(Amount in Rupees)

Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
3000 - Other Contingencies				
3101 - Contingencies				
3101 - Photographic & Audio Visual materials		3,000	3,000	5,000
3102 - Laboratory		3,000	3,000	3,000
3103 - Remuneration / TA&DA to guest speakers		5,000	5,000	9,000
3104 - Botanical cum Horticulture garden		0	0	0
3105 - Model Orchards		0	0	0
3106 - Hostel Contingencies		60,000	60,000	70,000
3109 - Hostel Requirements		90,000	90,000	1,00,000
3112 - Repairs to Furniture		2,000	2,000	5,000
3200 - Libraries				
3202 - Books		0	0	0
3205 - Xerox requisities & Servicing		5,000	5,000	7,000
Total (3000)	0	1,68,000	1,68,000	1,99,000
4000 - Non-Recurring Contingencies				
4001 - Vehicles	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4006 - Xerox	0	0	0	0
4010 - Purchase of Computers, Typewriters, etc.,	0	0	0	0
4022 - Farm Development	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	0	12,88,000	12,88,000	15,56,000
Total (121581)	0	34,68,000	34,68,000	37,36,000

REVENUE
130000 - RESEARCH
131000 - COASTAL ZONE - SUMMARY

(Amount in Rupees)

Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
131101 - Horticultural Research Station, Kovvur, West Godavari District	0	85,49,000	85,49,000	88,09,000
131102 - Horticultural Research Station, Vijayarai (NARP), West Godavari District	0	71,06,000	71,06,000	71,41,000
131103 - Horticultural Research Station Ambajipet, East Godavari District	0	96,27,000	96,27,000	1,01,77,000
131104 - Horticultural Research Station Lam, Guntur District	0	1,29,23,000	1,29,23,000	1,72,55,000
131105 - Cashew Research Station Bapatla, Guntur District	0	36,32,000	36,32,000	37,04,000
131106 - Horticultural Research Station Station, Darsi, Prakasam District	0	38,09,000	38,09,000	41,23,000
131107 - Horticultural Research Station Nuziveedu, Krishna District	0	48,15,000	48,15,000	50,42,000
131108 - Horticultural Research Station Pandirimamidi, East Godavari District	0	1,06,38,000	1,06,38,000	1,08,14,000
131109 - Horticultural Research Station Venkataramannagudem, West Godavari Dt.	0	45,35,000	45,35,000	48,94,500
131111 -Parasite Breeding Station, Ambajipeta	0	84,00,000	84,00,000	84,00,000
131112 - Horticultural Research Station, Chintapalli, Vizag District	0	25,03,000	25,03,000	28,75,000
131113 - PHTRS, Venkataramannagudem	0	30,46,000	30,46,000	30,86,000
131114 - Campus Beutification, V.R.Gudem	0	13,00,000	13,00,000	13,00,000
131115 - Horticultural Research Station Peddapuram	0	5,34,000	5,34,000	6,69,000
131116 - Horticultural Research Station T. Venkupalem	0	33,50,000	33,50,000	25,20,000
131117 - Establishment of Quality Testing Centre, HRS, Lam, Guntur	0	38,65,000	38,65,000	0
Total (131000)	0	8,86,32,000	8,86,32,000	9,08,09,500

REVENUE
130000 - RESEARCH
131101 - Coastal Zone - Horticultural Research Station, Kovvur, West Godavari District
(Amount in Rupees)

Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
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)	0	26,00,000	26,00,000	26,00,000
1200 - Non-Teaching				
1202 - Pay of Establishment		32,00,000	32,00,000	32,00,000
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	4,00,000
Total (1200)	0	48,00,000	48,00,000	48,00,000
1300 - Surrender Leave Salary		2,00,000	2,00,000	2,00,000
1400 - T.A.		50,000	50,000	50,000
1500 - L.T.C.		0	0	0
Total (1000)	0	76,50,000	76,50,000	76,50,000
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		2,00,000	2,00,000	3,50,000
2203 - Rents, Rates & Taxes		0	0	0
2204 - Repairs to Furniture		0	0	0
2205 - Postage & Stationery		10,000	10,000	12,000
2206 - Telephones		10,000	10,000	15,000
2209 - Hospitality		2,000	2,000	3,000
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements		40,000	40,000	70,000
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	50,000
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	1,00,000
2603 - Irrigation maintenance		15,000	15,000	17,000
2608 - Basic Cultivation		2,00,000	2,00,000	2,50,000
2800 - Printing				
2807 - Printing Locally		0	0	0
Total (2000)	0	8,61,000	8,61,000	11,21,000

REVENUE
130000 - RESEARCH
131101 - Coastal Zone -Horticultural Research Station, Kovvur, West Godavari District
(Amount in Rupees)

Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
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)	0	38,000	38,000	38,000
4000 - Non-Recurring Contingencies				
4010 - Purchase of Computers, fax machines etc.,	0	0	0	0
4014 - Providing Water Facilities / RO unit	0	0	0	0
4020 - Sprayers, PVC pipes/Irrigation pipes	0	0	0	0
4022 - Farm Development	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	0	8,99,000	8,99,000	11,59,000
Total (131101)	0	85,49,000	85,49,000	88,09,000

REVENUE
130000 - RESEARCH

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

(Amount in Rupees)

Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers		15,00,000	15,00,000	15,00,000
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)	0	19,50,000	19,50,000	19,50,000
1200 - Non-Teaching				
1201 - Pay of Officers		0	0	0
1202 - Pay of Establishment		28,00,000	28,00,000	28,00,000
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	2,00,000
Total (1200)	0	40,20,000	40,20,000	40,20,000
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)	0	60,50,000	60,50,000	60,50,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages		0	0	0
2110 - Wages to Watch & Ward		2,50,000	2,50,000	1,00,000
2200 - Office Expenses				
2202 - Electricity & Water		1,20,000	1,20,000	1,50,000
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	16,000
2208 - Newspaper, Journals & Magazines		2,000	2,000	4,000
2209 - Hospitality		2,000	2,000	2,000
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements		40,000	40,000	50,000
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	90,000
2400 - Miscellaneous				
2402 - Contingencies		50,000	50,000	55,000
2500 - Maintenance				
2501 - Machinery, Plants & tools		10,000	10,000	17,000
2502 - Equipment		0	0	0
2510 - Repairs & Maintenance		25,000	25,000	40,000
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	4,00,000
2800 - Printing				
2801 - Journals, Leaflets, Forms etc.		2,000	2,000	2,000
2807 - Printing Locally		0	0	0
Total (2000)	0	10,56,000	10,56,000	10,91,000

REVENUE
130000 - RESEARCH

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

(Amount in Rupees)

Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
3000 - Other Contingencies				
3100 - Contingencies				
3101- Photographic & Audio Visual materials	0	0	0	0
3102 - Laboratory	0	0	0	0
3103 - Remuneration to Guest speakers	0	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0	0
3105 - Model Orchards	0	0	0	0
3106 - Hostel contingencies	0	0	0	0
3107 - Instructional Farms	0	0	0	0
3109 - Hostel requirements	0	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	0	0	0	0
3200 - Libraries				
3202 - Books	0	0	0	0
Total (3000)	0	0	0	0
4000 - Non-Recurring Contingencies				
4001 - Purchase of New Vehicle	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4007 - Purchase of Tractor and Accessories	0	0	0	0
4010 - Purchase of Computers, Typewriters,	0	0	0	0
4014 - Providing drinking water facilities	0	0	0	0
4020 - Sprayers, PVC pipes/Irrigation pipes	0	0	0	0
4022 - Farm Development	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	0	10,56,000	10,56,000	10,91,000
Total (131102)	0	71,06,000	71,06,000	71,41,000

REVENUE
130000 - RESEARCH
131103 - Coastal Zone-Horticultural Research Station, Ambajipet, East Godavari District
(Amount in Rupees)

Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers		11,50,000	11,50,000	12,00,000
1102 - Dearness Allowance		3,00,000	3,00,000	3,50,000
1103 - HRA, CCA & Other Allowances		1,50,000	1,50,000	2,00,000
Total (1100)	0	16,00,000	16,00,000	17,50,000
1200 - Non-Teaching				
1201 - Pay of Officers		0	0	0
1202 - Pay of Establishment		45,00,000	45,00,000	47,00,000
1203 - Dearness Allowance		10,00,000	10,00,000	10,00,000
1204 - HRA, OCA & Other Allowances		6,00,000	6,00,000	6,00,000
1207 - Interim Relief		4,00,000	4,00,000	4,00,000
Total (1200)	0	65,00,000	65,00,000	67,00,000
1300 - Surrender Leave Salary		1,00,000	1,00,000	1,00,000
1400 - T.A.		1,00,000	1,00,000	1,00,000
1500 - L.T.C.		0	0	0
Total (1000)	0	83,00,000	83,00,000	86,50,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages		0	0	0
2110 - Wages to Watch & Ward		2,00,000	2,00,000	1,00,000
2200 - Office Expenses				
2202 - Electricity & Water		3,00,000	3,00,000	3,50,000
2203 - Rents, Rates & Taxes		25,000	25,000	65,000
2205 - Postage & Stationery		15,000	15,000	20,000
2206 - Telephones		15,000	15,000	17,000
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	1,50,000
2305 - Road tax for Vehicles		5,000	5,000	5,000
2306 - Insurance for Vehicles		27,000	27,000	40,000
2400 - Miscellaneous				
2402 - Contingenceis		10,000	10,000	10,000
2600 - Cultivation Expenses				
2601 - Cost of inputs		60,000	60,000	70,000
2602 - Development of Nursery		0	0	0
2603 - Irrigation maintenance		0	0	0
2608 - Basic Cultivation		5,00,000	5,00,000	6,50,000
Total (2000)	0	13,27,000	13,27,000	15,27,000
4000 - Non - Recurring Contingencies				
4003 - Furniture	0	0	0	0
4010 - Purchase of Computers and accessories	0	0	0	0
4022 - Farm Development	0	0	0	0
Total (4000)	0	0	0	0
Total (2000 - 4000)	0	13,27,000	13,27,000	15,27,000
Total (131103)	0	96,27,000	96,27,000	1,01,77,000

REVENUE

130000 - RESEARCH

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

(Amount in Rupees)

Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers		30,00,000	30,00,000	52,00,000
1102 - Dearness Allowance		6,00,000	6,00,000	10,00,000
1103 - HRA, CCA & Other Allowances		4,00,000	4,00,000	6,50,000
Total (1100)	0	40,00,000	40,00,000	68,50,000
1200 - Non-Teaching				
1201 - Pay of Officers		0	0	0
1202 - Pay of Establishment		42,00,000	42,00,000	45,00,000
1203 - Dearness Allowance		22,00,000	22,00,000	23,00,000
1204 - HRA, OCA & Other Allowances		9,00,000	9,00,000	9,50,000
1207 - Interim Relief		0	0	40,000
Total (1200)	0	73,00,000	73,00,000	77,90,000
1300 - Surrender Leave Salary		1,00,000	1,00,000	1,50,000
1400 - T.A.		1,00,000	1,00,000	1,25,000
1500 - L.T.C.		0	0	0
Total (1000)	0	1,15,00,000	1,15,00,000	1,49,15,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages		0	0	0
2110 - Wages to Watch & Ward		2,30,000	2,30,000	1,50,000
2200 - Office Expenses				
2202 - Electricity & Water		2,50,000	2,50,000	8,00,000
2203 - Rents, Rates & Taxes		0	0	0
2205 - Postage & Stationery		10,000	10,000	20,000
2206 - Telephones		10,000	10,000	15,000
2208 - Newspaper, Journals & Magazines		2,000	2,000	2,000
2209 - Hospitality		7,000	7,000	15,000
2217 - Other Expansions		0	0	0
2300 - Motor Vehicles				
2302 - Oils & Lubricants		42,000	42,000	60,000
2307 - Hiring of Vehicles		1,00,000	1,00,000	1,05,000
2400 - Miscellaneous				
2402 - Contingenceis		60,000	60,000	1,00,000
2500 - Maintenance				
2502 - Equipment		5,000	5,000	35,000
2509 - Repairs to apparatus instruments		7,000	7,000	20,000
2511 - Operation & Maintenance of Office Equipment		20,000	20,000	28,000
2600 - Cultivation Expenses				
2601 - Cost of inputs		2,80,000	2,80,000	4,20,000
2608 - Basic cultivation		4,00,000	4,00,000	5,70,000
Total (2000)	0	14,23,000	14,23,000	23,40,000
4000 - Non - Recurring Contingencies				
4003 - Furniture	0	0	0	0
4010 - Purchase of Computers, Typewriters, etc.,	0	0	0	0
4014 - Providing water facilities / RO unit	0	0	0	0
4022 - Farm Development	0	0	0	0
Total (4000)	0	0	0	0
Total (2000 - 4000)	0	14,23,000	14,23,000	23,40,000
Total (131104)	0	1,29,23,000	1,29,23,000	1,72,55,000

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

Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	0	0	0	0
1102 - Dearness Allowance	0	0	0	0
1103 - HRA, CCA & Other Allowances	0	0	0	0
Total (1100)	0	0	0	0
1200 - Non-Teaching				
1202 - Pay of Establishment		20,00,000	20,00,000	20,00,000
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	2,00,000
Total (1200)	0	30,00,000	30,00,000	30,00,000
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)	0	30,50,000	30,50,000	30,50,000
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	1,50,000
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	12,000
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	45,000
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	75,000
2608 - Basic Cultivation		1,20,000	1,20,000	1,20,000
2800 - Printing				
2801 - Journals, Leaflets, Forms etc.		0	0	0
2807 - Printing Locally		0	0	0
Total (2000)	0	5,77,000	5,77,000	6,49,000

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

Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
3000 - Other Contingencies				
3001 - Photographic & Audio visual materials				
3100 - Contingencies				
3101- Photographic & Audio Visual materials	0	0	0	0
3102 - Laboratory	0	0	0	0
3103 - Remuneration to Guest speakers	0	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0	0
3105 - Model Orchards	0	0	0	0
3106 - Hostel contingencies	0	0	0	0
3200 - Libraries				
3201 - Periodical & Back volumes	0	0	0	0
3202 - Books & Journals etc	0	5,000	5,000	5,000
Total (3000)	0	5,000	5,000	5,000
4000 - Non-Recurring Contingencies				
4001 - Vehicles	0	0	0	0
4002 - Equipments	0	0	0	0
4003 - Furniture	0	0	0	0
4010 - Purchase of Computers, Typewriters, Roneo, Fax machines etc.,	0	0	0	0
4014 - Providing water facilities	0	0	0	0
4020 - Sprayers, irrigation pipes	0	0	0	0
4022 - Farm Development	0	0	0	0
4023 - Laboratory Thermo Regulators	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	0	5,82,000	5,82,000	6,54,000
Total (131105)	0	36,32,000	36,32,000	37,04,000

REVENUE
130000 - RESEARCH
131106 - Coastal Zone - Horticultural Research Station, Darsi, Prakasam District
(Amount in Rupees)

Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
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)	0	16,00,000	16,00,000	16,00,000
1200 - Non-Teaching				
1202 - Pay of Establishment		5,00,000	5,00,000	5,00,000
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	25,000
Total (1200)	0	6,75,000	6,75,000	6,75,000
1300 - Surrender Leave Salary		1,00,000	1,00,000	1,00,000
1400 - T.A.		30,000	30,000	30,000
1500 - L.T.C.		0	0	0
Total (1000)	0	24,05,000	24,05,000	24,05,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages		0	0	0
2110 - Wages to Watch & Ward		3,00,000	3,00,000	3,50,000
2200 - Office Expenses				
2202 - Electricity & Water		1,30,000	1,30,000	1,70,000
2203 - Rents, Rates & Taxes		0	0	0
2205 - Postage & Stationery		5,000	5,000	5,000
2206 - Telephones		8,000	8,000	15,000
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	24,000
2307 - Hiring of Vehicles		40,000	40,000	40,000
2400 - Miscellaneous				
2402 - Contingencies		1,20,000	1,20,000	1,50,000
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	15,000
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	2,20,000
2603 - Irrigation maintenance		20,000	20,000	20,000
2608 - Basic Cultivation		4,00,000	4,00,000	5,50,000
2800 - Printing				
2801 - Journals, Leaflets, Forms etc.		0	0	0
2807 - Printing Locally		0	0	0
Total (2000)	0	13,97,000	13,97,000	17,11,000

REVENUE
130000 - RESEARCH
131106 - Coastal Zone - Horticultural Research Station, Darsi, Prakasam District
(Amount in Rupees)

Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
3000 - Other Contingencies				
3100 - Contingencies				
3101- Photographic & Audio Visual materials	0	0	0	0
3102 - Laboratory	0	0	0	0
3103 - Remuneration to Guest speakers	0	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0	0
3112 - Repairs to furniture	0	0	0	0
3200 - Libraries				
3202 - Books	0	2,000	2,000	2,000
3205 - Xerox requisities & servicing	0	5,000	5,000	5,000
Total (3000)	0	7,000	7,000	7,000
4000 - Non-Recurring Contingencies				
4001 - Vehicles	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4006 - Xerox	0	0	0	0
4007 - Accessories	0	0	0	0
4010 - Writers, Roneo, Fax machines etc.,	0	0	0	0
4014 - Providing drinking water facilities	0	0	0	0
4020 - Sprayers, PVC pies/ Irrigation pipes	0	0	0	0
4022 - Farm Development	0	0	0	0
4030 - Consultancy/Counselling services	0	0	0	0
Barbed wire fencing to Farm (One time provision)	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	0	14,04,000	14,04,000	17,18,000
Total (131106)	0	38,09,000	38,09,000	41,23,000

REVENUE**130000 - RESEARCH****131107 - Coastal Zone - Mango Research Station, Nuzvid, Krishna District****(Amount in Rupees)**

Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
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)	0	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	1,00,000
Total (1200)	0	10,50,000	10,50,000	10,50,000
1300 - Surrender Leave Salary	0	50,000	50,000	50,000
1400 - T.A.	0	1,00,000	1,00,000	1,00,000
1500 - L.T.C.	0	0	0	0
Total (1000)	0	35,00,000	35,00,000	35,00,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages		0	0	0
2110 - Wages to Watch & Ward		3,00,000	3,00,000	2,00,000
2200 - Office Expenses				
2202 - Electricity & Water		1,30,000	1,30,000	1,60,000
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	30,000
2302 - Oils & Lubricants		80,000	80,000	80,000
2306 - Insurance for Vehicles		28,000	28,000	28,000
2307 - Hiring of Vehicles		30,000	30,000	32,000
2400 - Miscellaneous				
2402 - Contingencies		1,00,000	1,00,000	1,30,000
2404 - Chemicals & Glassware		0	0	0
2500 - Maintenance				
2502 - Equipment		30,000	30,000	50,000
2600 - Cultivation Expenses				
2601 - Cost of inputs		1,00,000	1,00,000	1,30,000
2602 - Development of Nursery		0	0	0
2603 - Irrigation maintenance		40,000	40,000	50,000
2608 - Basic Cultivation		4,00,000	4,00,000	6,00,000
2800 - Printing				
2801 - Journals, Leaflets, Forms etc.		0	0	0
2807 - Printing Locally		0	0	0
Total (2000)	0	13,15,000	13,15,000	15,42,000

REVENUE
130000 - RESEARCH
131107 - Coastal Zone - Mango Research Station, Nuzvid, Krishna District
(Amount in Rupees)

Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
3000 - Other Contingencies				
3100 - Contingencies				
3101- Photographic & Audio Visual materials	0	0	0	0
3102 - Laboratory	0	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0	0
3105 - Model Orchards	0	0	0	0
3107 - Instructional Farms	0	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	0	0	0	0
3200 - Libraries				
3201 - Periodical & Back Volumes	0	0	0	0
3202 - Books	0	0	0	0
Total (3000)	0	0	0	0
4000 - Non-Recurring Contingencies				
4001 - Vehicles	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4006 - Xerox	0	0	0	0
4010 - Purchase of Computers, Typewriters	0	0	0	0
4014 - Providing water facilities / RO unit	0	0	0	0
4022 - Farm Development	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	0	13,15,000	13,15,000	15,42,000
Total (131107)	0	48,15,000	48,15,000	50,42,000

REVENUE
130000 - RESEARCH
131108 - Coastal Zone - Horticultural Research Station, Pandirimamidi, E.G.Dist
(Amount in Rupees)

Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers		22,00,000	22,00,000	22,00,000
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)	0	29,00,000	29,00,000	29,00,000
1200 - Non-Teaching				
1202 - Pay of Establishment		45,00,000	45,00,000	45,00,000
1203 - Dearness Allowance		12,00,000	12,00,000	12,00,000
1204 - HRA, OCA & Other Allowances		8,00,000	8,00,000	8,00,000
1207 - Interim Relief		4,00,000	4,00,000	4,00,000
Total (1200)	0	69,00,000	69,00,000	69,00,000
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)	0	98,80,000	98,80,000	98,80,000
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	2,25,000
2203 - Rents, Rates & Taxes		0	0	0
2204 - Repairs to Furniture		0	0	0
2205 - Postage & Stationery		25,000	25,000	35,000
2206 - Telephones		15,000	15,000	20,000
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	70,000
2302 - Oils & Lubricants		50,000	50,000	60,000
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	90,000
2500 - Maintenance				
2501 - Machinery, Plants & tools		15,000	15,000	27,000
2502 - Equipment		10,000	10,000	15,000
2510 - Repairs & Maintenance of Elect. Motors, etc.,		30,000	30,000	50,000
2600 - Cultivation Expenses				
2601 - Cost of inputs		80,000	80,000	80,000
2602 - Development of Nursery		0	0	0
2603 - Irrigation maintenance		10,000	10,000	19,000
2608 - Basic Cultivation		1,00,000	1,00,000	1,00,000
2800 - Printing				
2807 - Printing Locally				
Total (2000)	0	7,43,000	7,43,000	9,09,000

REVENUE
130000 - RESEARCH
131108 - Coastal Zone - Horticultural Research Station, Pandirimamidi, E.G.Dist
(Amount in Rupees)

Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
3000 - Other Contingencies				
3100 - Contingencies				
3101- Photographic & Audio Visual materials		0	0	0
3102 - Laboratory		15,000	15,000	25,000
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)	0	15,000	15,000	25,000
4000 - Non-Recurring Contingencies				
4001 - Vehicles	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4006 - Xerox	0	0	0	0
4010 - Purchase of Computers, Typewriters, Fax etc.	0	0	0	0
4014 - Providing drinking water facilities to the farm	0	0	0	0
4020 - Sprayers, PVC pipes/irrigation pipes	0	0	0	0
4022 - Farm Development	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	0	7,58,000	7,58,000	9,34,000
Total (131108)	0	1,06,38,000	1,06,38,000	1,08,14,000

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

Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
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)	0	11,00,000	11,00,000	11,00,000
1200 - Non-Teaching				
1202 - Pay of Establishment		9,00,000	9,00,000	9,00,000
1203 - Dearness Allowance		2,50,000	2,50,000	2,50,000
1204 - HRA, OCA & Other Allowances		1,00,000	1,00,000	1,00,000
1207 - Interim Relief		1,00,000	1,00,000	1,00,000
Total (1200)	0	13,50,000	13,50,000	13,50,000
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)	0	25,15,000	25,15,000	25,15,000
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	19,000
2206 - Telephones		12,000	12,000	15,000
2208 - Newspaper, Journals & Magazines		0	0	0
2209 - Hospitality		3,000	3,000	4,500
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements		85,000	85,000	1,00,000
2302 - Oils & Lubricants		80,000	80,000	80,000
2305 - Road tax for Vehicles		5,000	5,000	6,000
2306 - Insurance for Vehicles		10,000	10,000	30,000
2400 - Miscellaneous				
2402 - Contingencies		3,00,000	3,00,000	4,00,000
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	1,50,000
2602 - Development of Nursery		0	0	0
2603 - Irrigation Maintenance		50,000	50,000	60,000
2608 - Basic Cultivation		8,00,000	8,00,000	10,00,000
2800 - Printing				
2807 - Printing Locally				
Total (2000)	0	19,85,000	19,85,000	23,44,500

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

Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
3000 - Other Contingencies				
3100 - Contingencies				
3101- Photographic & Audio Visual materials	0	0	0	0
3102 - Laboratory	0	15,000	15,000	15,000
3104 - Botanical cum Horticulture garden	0	0	0	0
3105 - Model Orchards	0	20,000	20,000	20,000
3112 - Repairs to furniture and fittings in laboratoric	0	0	0	0
3200 - Libraries				
3202 - Books		0	0	0
3205 - Xerox requisities & servicing		0	0	0
Total (3000)	0	35,000	35,000	35,000
4000 - Non-Recurring Contingencies				
4001 - Vehicles	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4004 - Farm machinery & implements	0	0	0	0
4006 - Xerox	0	0	0	0
4014 - Providing water facilities / RO unit	0	0	0	0
4020 - Sprayers , PVC pipes/Irrigation Pipes	0	0	0	0
4022 - Farm Development	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	0	20,20,000	20,20,000	23,79,500
Total (131109)	0	45,35,000	45,35,000	48,94,500

REVENUE
130000 - RESEARCH
131111 - Godavari Zone - Parasite Breeding Station, Ambajipeta
(Amount in Rupees)

Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
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)	0	25,00,000	25,00,000	25,00,000
1200 - Non-Teaching				
1202 - Pay of Establishment		38,00,000	38,00,000	38,00,000
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	4,00,000
Total (1200)	0	56,00,000	56,00,000	56,00,000
1300 - Surrender Leave Salary		3,00,000	3,00,000	3,00,000
1400 - T.A.		0	0	0
1500 - L.T.C.		0	0	0
Total (1000)	0	84,00,000	84,00,000	84,00,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages	0	0	0	0
2200 - Office Expenses				
2202 - Electricity & Water	0	0	0	0
2205 - Postage & Stationery	0	0	0	0
2206 - Telephones	0	0	0	0
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	0	0	0	0
2302 - Oils & Lubricants	0	0	0	0
2305 - Road tax for Vehicles	0	0	0	0
2306 - Insurance for Vehicles	0	0	0	0
2400 - Miscellaneous				
2402 - Contingencies	0	0	0	0
2500 - Maintenance				
2501 - Machinery, Plants & tools	0	0	0	0
2600 - Cultivation Expenses				
2601 - Cost of inputs	0	0	0	0
2608 - Basic Cultivation	0	0	0	0
2800 - Printing				
2807 - Printing Locally	0	0	0	0
Total (2000)	0	0	0	0
3000 - Other Contingencies				
3100 - Contingencies				
3101- Photographic & Audio Visual materials	0	0	0	0
3200 - Libraries				
3202 - Books	0	0	0	0
Total (3000)	0	0	0	0
4000 - Non-Recurring Contingencies				
4022 - Farm Development	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	0	0	0	0
Total (131111)	0	84,00,000	84,00,000	84,00,000

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

Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	0	10,00,000	10,00,000	10,00,000
1102 - Dearness Allowance	0	2,00,000	2,00,000	2,00,000
1103 - HRA, CCA & Other Allowances	0	1,00,000	1,00,000	1,00,000
Total (1100)	0	13,00,000	13,00,000	13,00,000
1200 - Non-Teaching				
1202 - Pay of Establishment	0	1,00,000	1,00,000	1,00,000
1203 - Dearness Allowance	0	50,000	50,000	50,000
1204 - HRA, OCA & Other Allowances	0	25,000	25,000	25,000
1207 - Interim Relief		25,000	25,000	25,000
Total (1200)	0	2,00,000	2,00,000	2,00,000
1300 - Surrender Leave Salary	0	25,000	25,000	25,000
1400 - T.A.	0	25,000	25,000	25,000
1500 - L.T.C.	0	0	0	0
Total (1000)	0	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	2,50,000
2200 - Office Expenses				
2202 - Electricity & Water		1,20,000	1,20,000	2,00,000
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	25,000
2208 - Newspaper, Journals & Magazines		2,000	2,000	2,000
2209 - Hospitality		4,000	4,000	5,000
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements		20,000	20,000	30,000
2302 - Oils & Lubricants		80,000	80,000	80,000
2305 - Road tax for Vehicles		7,000	7,000	7,000
2306 - Insurance for Vehicles		18,000	18,000	20,000
2307 - Hiring of Vehicles		25,000	25,000	25,000
2400 - Miscellaneous				
2402 - Contingencies		75,000	75,000	80,000
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	1,50,000
2602 - Development of Nursery		0	0	0
2603 - Irrigation Maintenance		15,000	15,000	30,000
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	3,75,000
2800 - Printing				
2807 - Printing Locally		0	0	0
Total (2000)	0	9,40,000	9,40,000	13,12,000

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

Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
3000 - Other Contingencies				
3100 - Contingencies				
3101- Photographic & Audio Visual materials	0	0	0	0
3102 - Laboratory	0	5,000	5,000	5,000
3103 - Remuneration to Guest speakers	0	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0	0
3105 - Model Orchards	0	0	0	0
3106 - Hostel contingencies	0	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	0	0	0	0
3200 - Libraries				
3202 - Books	0	0	0	0
3205 - Xerox requisities & servicing	0	8,000	8,000	8,000
Total (3000)	0	13,000	13,000	13,000
4000 - Non-Recurring Contingencies				
4001 - Vehicles	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4006 - Xerox	0	0	0	0
4010 - Purchase of Computers, Typewriters etc.	0	0	0	0
4014 - Providing water facilities / RO unit	0	0	0	0
4020 - Sprayers , PVC pipes/Irrigation Pipes	0	0	0	0
4022 - Farm Development	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	0	9,53,000	9,53,000	13,25,000
Total (131112)	0	25,03,000	25,03,000	28,75,000

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

Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers		17,00,000	17,00,000	17,00,000
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)	0	22,00,000	22,00,000	22,00,000
1201 - Pay of Officers	0	0	0	0
1202 - Pay of Establishment	0	1,00,000	1,00,000	1,00,000
1203 - Dearness Allowance	0	50,000	50,000	50,000
1204 - HRA, OCA & Other Allowances	0	25,000	25,000	25,000
1207 - Interim Relief	0	20,000	20,000	20,000
Total (1200)	0	1,95,000	1,95,000	1,95,000
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)	0	24,85,000	24,85,000	24,85,000
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	1,60,000
2404 - Chemeicals & Glassware		8,000	8,000	8,000
2500 - Maintenance				
2501 - Machinery, Plants and tools;		75,000	75,000	80,000
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	30,000
2603 - Irrigation maintance		5,000	5,000	5,000
2608 - Basic Cultivation		1,50,000	1,50,000	1,70,000
2800 - Printing				
2801 - Journals, Leaflets, Forms etc.		8,000	8,000	8,000
2807 - Printing Locally		0	0	0
Total (2000)	0	5,46,000	5,46,000	5,86,000

REVENUE				
130000 - RESEARCH				
131113 - Coastal Zone - Post Harvest Technology Research Station, Venkataramannagudem				
(Amount in Rupees)				
Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
3000 - Other Contingencies				
3100 - Contingencies				
3101- Photographic & Audio Visual materials	0	0	0	0
3102 - Laboratory	0	15,000	15,000	15,000
3104 - Botanical cum Horticulture garden				
3105 - Model Orchards	0	0	0	0
3107 - Instructional Farms	0	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	0	0	0	0
3200 - Libraries				
3201 - Periodical & back volumes	0	0	0	0
3202 - Books	0	0	0	0
Total (3000)	0	15,000	15,000	15,000
4000 - Non-Recurring Contingencies				
4001 - Vehicles	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4004 - Farm Implements	0	0	0	0
4005 - Drip Irrigation System	0	0	0	0
4010 - Purchase of Computers, xerox, etc.,	0	0	0	0
4020 - Sprayers, PVC Pipes	0	0	0	0
4022 - Farm Development	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	0	5,61,000	5,61,000	6,01,000
Total (131113)	0	30,46,000	30,46,000	30,86,000

REVENUE				
130000 - RESEARCH				
131114 - Coastal Zone - Campus Beautification, University Campus, Venkataramannagudem				
(Amount in Rupees)				
Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
2000 - Recurring Contingencies				
2200 - Office Expenses				
2210 - University Campus Development		13,00,000	13,00,000	13,00,000
Total (2000)	0	13,00,000	13,00,000	13,00,000
Total (131114)	0	13,00,000	13,00,000	13,00,000

REVENUE
130000 - RESEARCH

131115 - Coastal Zone - Horticultural Research Station, Peddapuram

(Amount in Rupees)

Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	0	0	0	0
1102 - Dearness Allowance	0	0	0	0
1103 - HRA, CCA & Other Allowances	0	0	0	0
Total (1100)	0	0	0	0
1200 - Non-Teaching				
1202 - Pay of Establishment	0	0	0	0
1203 - Dearness Allowance	0	0	0	0
1204 - HRA, OCA & Other Allowances	0	0	0	0
1207 - Interim Relief	0	0	0	0
Total (1200)	0	0	0	0
1300 - Surrender Leave Salary	0	0	0	0
1400 - T.A.	0	0	0	0
1500 - L.T.C.	0	0	0	0
Total (1000)	0	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	65,000
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	30,000
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	55,000
2603 - Irrigation maintenance		5,000	5,000	5,000
2608 - Basic Cultivation		2,00,000	2,00,000	3,00,000
2800 - Printing				
2801 - Journals, Leaflets, Forms etc.		0	0	0
2807 - Printing Locally		0	0	0
Total (2000)	0	5,19,000	5,19,000	6,54,000

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

Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
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)	0	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	0
Total (2000-4000)	0	5,34,000	5,34,000	6,69,000
Total (131115)	0	5,34,000	5,34,000	6,69,000

REVENUE
130000 - RESEARCH
131116 - Coastal Zone - Horticultural Research Station, T. Venkupalem
(Amount in Rupees)

Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	0	11,00,000	11,00,000	11,00,000
1102 - Dearness Allowance	0	3,00,000	3,00,000	3,00,000
1103 - HRA, CCA & Other Allowances	0	2,50,000	2,50,000	2,50,000
Total (1100)	0	16,50,000	16,50,000	16,50,000
1200 - Non-Teaching				
1202 - Pay of Establishment	0	2,00,000	2,00,000	2,00,000
1203 - Dearness Allowance	0	75,000	75,000	75,000
1204 - HRA, OCA & Other Allowances	0	25,000	25,000	25,000
1207 - Interim Relief	0	25,000	25,000	25,000
Total (1200)	0	3,25,000	3,25,000	3,25,000
1300 - Surrender Leave Salary	0	50,000	50,000	50,000
1400 - T.A.	0	25,000	25,000	25,000
1500 - L.T.C.	0	0	0	0
Total (1000)	0	20,50,000	20,50,000	20,50,000
2000 - Recurring Contingencies	0	8,00,000	8,00,000	3,00,000
4000 - Non-Recurring Contingencies	0	5,00,000	5,00,000	1,70,000
Total (2000-4000)	0	13,00,000	13,00,000	4,70,000
Total (131116)	0	33,50,000	33,50,000	25,20,000

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

Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	0	20,00,000	20,00,000	0
1102 - Dearness Allowance	0	3,00,000	3,00,000	0
1103 - HRA, CCA & Other Allowances	0	2,00,000	2,00,000	0
Total (1100)	0	25,00,000	25,00,000	0
1200 - Non-Teaching				
1202 - Pay of Establishment	0	3,00,000	3,00,000	0
1203 - Dearness Allowance	0	1,00,000	1,00,000	0
1204 - HRA, OCA & Other Allowances	0	50,000	50,000	0
1207 - Interim Relief	0	40,000	40,000	0
Total (1200)	0	4,90,000	4,90,000	0
1300 - Surrender Leave Salary	0	50,000	50,000	0
1400 - T.A.	0	25,000	25,000	0
1500 - L.T.C.	0	0	0	0
Total (1000)	0	30,65,000	30,65,000	0
2000 - Recurring Contingencies	0	5,00,000	5,00,000	0
4000 - Non-Recurring Contingencies	0	3,00,000	3,00,000	0
Total (2000-4000)	0	8,00,000	8,00,000	0
Total (131117)	0	38,65,000	38,65,000	0

Budget Estimates 2020-21 for Quality Testing Centre, Lam are merged into HRS, Lam budget

REVENUE
130000 - RESEARCH
132000 - RAYALASEEMA ZONE - SUMMARY

(Amount in Rupees)

Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
132101 - Citrus Research Station, CRS, Tirupati, Chittoor District	0	69,47,000	69,47,000	69,27,000
132102 -Horticultural Research Station, Anantarajpet, Cuddapah Dist.	0	1,01,80,000	1,01,80,000	1,03,42,000
132104 Citrus Research Station Petlur, Venkatagiri, Nellore Dist.	0	2,37,19,000	2,37,19,000	2,40,91,000
132105 -Horticultural Research Station, Mahanandi, Kurnool (Dt)	0	95,72,000	95,72,000	96,63,000
132106 -Horticultural Research Station, Ananthapur	0	23,67,000	23,67,000	26,24,000
132107 -Horticultural Research Station, Kotavuru and Bayyapagaripalle	0	50,25,000	50,25,000	50,25,000
132108 -Banana Research Station, Pulivendula, YSR Kadapa District	0	10,00,000	10,00,000	10,00,000
Total (132000)	0	5,78,10,000	5,78,10,000	5,86,72,000

REVENUE
130000 - RESEARCH
132101 - Rayalaseema Zone - Citrus Research Station, Tirupathi Chittoor Dist.
(Amount in Rupees)

Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	0	0	0	0
1102 - Dearness Allowance	0	0	0	0
1103 - HRA, CCA & Other Allowances	0	0	0	0
Total (1100)	0	0	0	0
1200 - Non-Teaching				
1202 - Pay of Establishment		24,00,000	24,00,000	24,00,000
1203 - Dearness Allowance		10,00,000	10,00,000	10,00,000
1204 - HRA, OCA & Other Allowances		6,00,000	6,00,000	6,00,000
1207 - Interim Relief		4,00,000	4,00,000	4,00,000
Total (1200)	0	44,00,000	44,00,000	44,00,000
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)	0	44,45,000	44,45,000	44,45,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages		0	0	0
2110 - Wages to Watch & Ward		4,00,000	4,00,000	1,50,000
2200 - Office Expenses				
2202 - Electricity & Water		2,50,000	2,50,000	3,00,000
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	2,50,000
2305 - Road tax for Vehicles		15,000	15,000	15,000
2306 - Insurance for Vehicles		25,000	25,000	35,000
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	30,000
2509 - Repairs to apparatus instruments		0	0	0
2510 - Repairs and Maintenance		50,000	50,000	55,000
2600 - Cultivation Expenses				
2601 - Cost of inputs		1,40,000	1,40,000	1,50,000
2603 - Irrigation maintenance		80,000	80,000	80,000
2605 - Freight Charges		0	0	0
2608 - Basic Cultivation		11,00,000	11,00,000	12,00,000
2800 - Printing				
2801 - Journals, Leaflets, Forms etc.		0	0	0
2807 - Printing Locally		0	0	0
Total (2000)	0	24,77,000	24,77,000	24,57,000

REVENUE
130000 - RESEARCH
132101 - Rayalaseema Zone - Citrus Research Station, Tirupathi Chittoor Dist.
(Amount in Rupees)

Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
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)	0	25,000	25,000	25,000
4000 - Non-Recurring Contingencies				
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4006 - Xerox	0	0	0	0
4007 - Purchase of Tractor and Accessories	0	0	0	0
4010 - Purchase of Computers, xerox	0	0	0	0
4014 - Providing drinking water facilities	0	0	0	0
4020 - Sprayers, PVC pipes/Irrigation pipes	0	0	0	0
4022 - Farm Development	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	0	25,02,000	25,02,000	24,82,000
Total (132101)	0	69,47,000	69,47,000	69,27,000

REVENUE

130000 - RESEARCH

132102 - Rayalaseema Zone - Horticultural Research Station, Anantharajpet, Cuddapah Dist.

(Amount in Rupees)

Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers		25,00,000	25,00,000	25,00,000
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)	0	31,50,000	31,50,000	31,50,000
1200 - Non-Teaching				
1201 - Pay of Officers		0	0	0
1202 - Pay of Establishment		30,00,000	28,00,000	30,00,000
1203 - Dearness Allowance		7,00,000	10,00,000	7,00,000
1204 - HRA, OCA & Other Allowances		4,00,000	6,00,000	4,00,000
1207 - Interim Relief		3,00,000	0	3,00,000
Total (1200)	0	44,00,000	44,00,000	44,00,000
1300 - Surrender Leave Salary		3,50,000	3,50,000	3,50,000
1400 - T.A.		1,00,000	1,00,000	1,00,000
1500 - L.T.C.		0	0	0
Total (1000)	0	80,00,000	80,00,000	80,00,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages		0	0	0
2110 - Wages to Watch & Ward		3,50,000	3,50,000	1,50,000
2200 - Office Expenses				
2202 - Electricity & Water		2,00,000	2,00,000	3,00,000
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	70,000
2400 - Miscellaneous				
2402 - Contingencies		1,60,000	1,60,000	1,70,000
2404 - Chemicals & Glassware		15,000	15,000	20,000
2500 - Maintenance				
2501 - Machinery, Plants & tools		0	0	0
2510 - Repairs & Maintenance		25,000	25,000	30,000
2600 - Cultivation Expenses				
2601 - Cost of inputs		2,20,000	2,20,000	2,20,000
2602 - Development of Nursery		0	0	0
2603 - Irrigation maintenance		1,00,000	1,00,000	1,20,000
2608 - Basic Cultivation		9,00,000	9,00,000	11,00,000
2800 - Printing				
2801 - Journals, Leaflets, Forms etc.		8,000	8,000	10,000
2807 - Printing Locally		0	0	0
Total (2000)	0	21,55,000	21,55,000	23,17,000

REVENUE				
130000 - RESEARCH				
132102 - Rayalaseema Zone - Horticultural Research Station, Anantharajpet, Cuddapah Dist.				
(Amount in Rupees)				
Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
3000 - Other Contingencies				
3100 - Contingencies				
3101- Photographic & Audio Visual materials	0	10,000	10,000	10,000
3102 - Laboratory	0	5,000	5,000	5,000
3112 - Repairs to furniture and fittings in laboratoric	0	10,000	10,000	10,000
3200 - Libraries				
3201 - Periodical & Back Volumes	0	0	0	0
3202 - Books journals etc.,	0	0	0	0
Total (3000)	0	25,000	25,000	25,000
4000 - Non-Recurring Contingencies				
4001 - Vehicles (Jeep & Scooter)	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4007 - Purchase of Tractor & Accessories	0	0	0	0
4010 - Purchase of Computers, Typewriters, etc.,	0	0	0	0
4014 - Providing Drinking water facilities	0	0	0	0
4020 - Sprayers, PVC pies	0	0	0	0
4022 - Farm Development	0	0	0	0
4031 - Patents/Royalties	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	0	21,80,000	21,80,000	23,42,000
Total (132102)	0	1,01,80,000	1,01,80,000	1,03,42,000

REVENUE
130000 - RESEARCH
132104 - Rayalaseema Zone - Citrus Research Station, Petlur, Venkatagiri, Nellore Dist
(Amount in Rupees)

Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers		42,00,000	42,00,000	42,00,000
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)	0	51,00,000	51,00,000	51,00,000
1200 - Non-Teaching				
1202 - Pay of Establishment		1,00,00,000	1,00,00,000	1,00,00,000
1203 - Dearness Allowance		35,00,000	35,00,000	35,00,000
1204 - HRA, OCA & Other Allowances		15,00,000	15,00,000	15,00,000
1207 - Interim Relief		10,00,000	10,00,000	10,00,000
Total (1200)	0	1,60,00,000	1,60,00,000	1,60,00,000
1300 - Surrender Leave Salary		5,00,000	5,00,000	5,00,000
1400 - T.A.		1,50,000	1,50,000	1,50,000
1500 - L.T.C.		0	0	0
Total (1000)	0	2,17,50,000	2,17,50,000	2,17,50,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages		0	0	0
2110 - Wages to Watch & Ward		2,00,000	2,00,000	1,00,000
2200 - Office Expenses				
2202 - Electricity & Water		1,50,000	1,50,000	2,50,000
2205 - Postage & Stationery		15,000	15,000	20,000
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	60,000
2302 - Oils & Lubricants		1,30,000	1,30,000	1,67,000
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	40,000
2404 - Chemicals & Glassware		15,000	15,000	15,000
2500 - Maintenance				
2501 - Machinery, Plants & tools		20,000	20,000	30,000
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	25,000
2600 - Cultivation Expenses				
2601 - Cost of inputs		3,00,000	3,00,000	4,00,000
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	10,00,000
2800 - Printing				
2801 - Journals, Leaflets, Forms etc.		2,000	2,000	2,000
2807 - Printing Locally		0	0	0
Total (2000)	0	19,14,000	19,14,000	22,86,000

REVENUE
130000 - RESEARCH
132104 - Rayalaseema Zone - Citrus Research Station, Petlur, Venkatagiri, Nellore Dist
(Amount in Rupees)

Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
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)	0	55,000	55,000	55,000
4000 - Non-Recurring Contingencies				
4001 - Vehicles (Jeep & Scooter)	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4007 - Purchase of Tractor & Accessories	0	0	0	0
4010 - Purchase of Computers, Typewriters, etc.,	0	0	0	0
4014 - Providing Drinking water facilities	0	0	0	0
4020 - Sprayers, PVC pies	0	0	0	0
4022 - Farm Development	0	0	0	0
4031 - Patents/Royalties	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	0	19,69,000	19,69,000	23,41,000
Total (132104)	0	2,37,19,000	2,37,19,000	2,40,91,000

REVENUE

130000 - RESEARCH

132105 - Rayalaseema Zone - Horticultural Research Station, Mahanandhi

(Amount in Rupees)

Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers		32,00,000	32,00,000	32,00,000
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)	0	39,00,000	39,00,000	39,00,000
1200 - Non-Teaching				
1202 - Pay of Establishment		22,00,000	22,00,000	22,00,000
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	2,00,000
Total (1200)	0	33,00,000	33,00,000	33,00,000
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.		0	0	0
Total (1000)	0	75,00,000	75,00,000	75,00,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages		0	0	0
2110 - Wages to Watch & Ward		4,00,000	4,00,000	1,00,000
2200 - Office Expenses				
2202 - Electricity & Water		1,50,000	1,50,000	1,50,000
2204 - Repairs to Furniture		0	0	0
2205 - Postage & Stationery		25,000	25,000	30,000
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	90,000
2302 - Oils & Lubricants		1,00,000	1,00,000	1,70,000
2305 - Road tax for Vehicles		5,000	5,000	5,000
2306 - Insurance for Vehicles		25,000	25,000	35,000
2307 - Hiring of Vehicles		60,000	60,000	60,000
2400 - Miscellaneous				
2402 - Contingencies		85,000	85,000	93,000
2500 - Maintenance				
2501 - Machinery, Plants & tools		0	0	0
2502 - Equipment		10,000	10,000	10,000
2510 - Repairs & Maintenance		40,000	40,000	45,000
2600 - Cultivation Expenses				
2601 - Cost of inputs		1,60,000	1,60,000	2,50,000
2602 - Development of Nursery		0	0	0
2603 - Irrigation maintenance		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	10,00,000
2800 - Printing				
2801 - Journals, Leaflets, Forms etc.		4,000	4,000	4,000
2807 - Printing Locally		0	0	0
Total (2000)	0	20,25,000	20,25,000	21,13,000

REVENUE				
130000 - RESEARCH				
132105 - Rayalaseema Zone - Horticultural Research Station, Mahanandhi				
(Amount in Rupees)				
Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
3000 - Other Contingencies				
3100 - Contingencies				
3101- Photographic & Audio Visual materials	0	7,000	7,000	10,000
3102 - Laboratory	0	20,000	20,000	20,000
3103 - Remuneration to Guest speakers	0	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0	0
3105 - Model Orchards	0	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	0	10,000	10,000	10,000
3200 - Libraries				
3201 - Periodical & back volumes	0	0	0	0
3202 - Books Journals etc.	0	10,000	10,000	10,000
Total (3000)	0	47,000	47,000	50,000
4000 - Non-Recurring Contingencies				
4001 - Vehicles	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4007 - Purchase of tractor & Accessiors	0	0	0	0
4010 - Purchase of Computers, Type writers	0	0	0	0
4014 - Providing drinking water	0	0	0	0
4020 - Sprayers, PVC pipes/Irrigation pipes	0	0	0	0
4022 - Farm Development	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	0	20,72,000	20,72,000	21,63,000
Total (132105)	0	95,72,000	95,72,000	96,63,000

REVENUE
130000 - RESEARCH
132106 - Rayalaseema Zone - Horticultural Research Station, Ananthapur, Ananthapur Dist
(Amount in Rupees)

Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
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	0
1200 - Non-Teaching				
1202 - Pay of Establishment	0	3,50,000	3,50,000	3,50,000
1203 - Dearness Allowance	0	1,50,000	1,50,000	1,50,000
1204 - HRA, OCA & Other Allowances	0	1,00,000	1,00,000	1,00,000
1207 - Interim Relief		90,000	90,000	90,000
Total (1200)	0	6,90,000	6,90,000	6,90,000
1300 - Surrender Leave Salary	0	0	0	0
1400 - T.A.	0	10,000	10,000	10,000
1500 - L.T.C.	0	0	0	0
Total (1000)	0	7,00,000	7,00,000	7,00,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages		0	0	0
2110 - Wages to Watch & Ward		3,50,000	3,50,000	2,00,000
2200 - Office Expenses				
2202 - Electricity & Water		1,25,000	1,25,000	1,60,000
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	1,20,000
2305 - Road tax for Vehicles		2,000	2,000	2,000
2306 - Insurance for Vehicles		18,000	18,000	20,000
2307 - Hiring of Vehicles		50,000	50,000	50,000
2400 - Miscellaneous				
2402 - Contingencies		1,00,000	1,00,000	1,20,000
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	4,00,000
2602 - Development of Nursery		0	0	0
2603 - Irrigation maintenance		40,000	40,000	50,000
2607 - Gunny Bags		0	0	0
2608 - Basic Cultivation		4,00,000	4,00,000	5,50,000
2800 - Printing				
2801 - Journals, Leaflets, Forms etc.		2,000	2,000	2,000
2807 - Printing Locally		0	0	0
Total (2000)	0	16,41,000	16,41,000	18,98,000

REVENUE				
130000 - RESEARCH				
132106 - Rayalaseema Zone - Horticultural Research Station, Ananthapur, Ananthapur Dist				
(Amount in Rupees)				
Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
3000 - Other Contingencies				
3100 - Contingencies				
3101- Photographic & Audio Visual materials	0	5,000	5,000	5,000
3102 - Laboratory	0	10,000	10,000	10,000
3103 - Remuneration to Guest speakers	0	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0	0
3105 - Model Orchards	0	0	0	0
3106 - Hostel contingencies	0	0	0	0
3107 - Instructional Farms	0	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	0	8,000	8,000	8,000
3200 - Libraries				
3201 - Periodical & back volumes	0	0	0	0
3202 - Books	0	3,000	3,000	3,000
Total (3000)	0	26,000	26,000	26,000
4000 - Non-Recurring Contingencies				
4001 - Vehicles	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4007 - Purchase tractors & accessories / Seed drill	0	0	0	0
4010 - Purchase of Computers, Xerox	0	0	0	0
4014 - Providing driking water facilitie to the farm workers	0	0	0	0
4020 - Sprayers, PVC pipes / Irrigation pipes	0	0	0	0
4022 - Farm Development	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	0	16,67,000	16,67,000	19,24,000
Total (132106)	0	23,67,000	23,67,000	26,24,000

REVENUE
130000 - RESEARCH
132107 - Rayalaseema Zone - Horticultural Research Station, Bayyappagaripalli, Madanapalli
(Amount in Rupees)

Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	0	20,00,000	20,00,000	20,00,000
1102 - Dearness Allowance	0	5,00,000	5,00,000	5,00,000
1103 - HRA, CCA & Other Allowances	0	2,00,000	2,00,000	2,00,000
Total (1100)	0	27,00,000	27,00,000	27,00,000
1200 - Non-Teaching				
1202 - Pay of Establishment	0	5,00,000	5,00,000	5,00,000
1203 - Dearness Allowance	0	2,50,000	2,50,000	2,50,000
1204 - HRA, OCA & Other Allowances	0	2,00,000	2,00,000	2,00,000
1207 - Interim Relief	0	1,75,000	1,75,000	1,75,000
Total (1200)	0	11,25,000	11,25,000	11,25,000
1300 - Surrender Leave Salary	0	1,00,000	1,00,000	1,00,000
1400 - T.A.	0	1,00,000	1,00,000	1,00,000
1500 - L.T.C.	0	0	0	0
Total (1000)	0	40,25,000	40,25,000	40,25,000
2000 - Recurring Contingencies	0	5,00,000	5,00,000	5,00,000
4000 - Non-Recurring Contingencies	0	5,00,000	5,00,000	5,00,000
Total (2000-4000)	0	10,00,000	10,00,000	10,00,000
Total (132107)	0	50,25,000	50,25,000	50,25,000

REVENUE
130000 - RESEARCH
132108 - Rayalaseema Zone - Banana Research Station, Pulivendula, YSR Kadapa District
(Amount in Rupees)

Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	0	0	0	0
1102 - Dearness Allowance	0	0	0	0
1103 - HRA, CCA & Other Allowances	0	0	0	0
Total (1100)	0	0	0	0
1200 - Non-Teaching				
1202 - Pay of Establishment	0	0	0	0
1203 - Dearness Allowance	0	0	0	0
1204 - HRA, OCA & Other Allowances	0	0	0	0
1207 - Interim Relief	0	0	0	0
Total (1200)	0	0	0	0
1300 - Surrender Leave Salary	0	0	0	0
1400 - T.A.	0	0	0	0
1500 - L.T.C.	0	0	0	0
Total (1000)	0	0	0	0
2000 - Recurring Contingencies	0	5,00,000	5,00,000	5,00,000
4000 - Non-Recurring Contingencies	0	5,00,000	5,00,000	5,00,000
Total (2000-4000)	0	10,00,000	10,00,000	10,00,000
Total (132108)	0	10,00,000	10,00,000	10,00,000

**REVENUE
140000 - EXTENSION
SUMMARY & DETAILS**

(Amount in Rupees)

Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
140101 - Crop Seminars, Exhibitions, ZREAC Meetings etc.		5,00,000	5,00,000	5,00,000
140102 - Publications / Stationery		3,00,000	3,00,000	3,00,000
140103 - Field Visits / Training Programmes/ Kisan Melas/Rythu Sadassus		8,00,000	8,00,000	9,00,000
140104 - Maintenance of Electronic Wing, Community Radio and University Musium		5,00,000	5,00,000	5,00,000
Total (140000)	0	21,00,000	21,00,000	22,00,000

REVENUE
150000 - COMMON EXPENDITURE
SUMMARY & DETAILS

(Amount in Rupees)

Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
Common Expenditure (Contingencies)				
150010 - Appointment of Coaches in Major Games		0	0	0
150020 - Scheme for Development of SCs/STs		60,000	60,000	1,00,000
150030 - Seminars, Conferences, Conventions and Workshops		0	0	0
150050 - Contribution to E.P.F.		0	0	0
150060 - Audit expenses		0	0	50,000
150070 - Convocation		0	0	0
150080 - Examinations		25,000	25,000	50,000
150090 - Stipends to P.G. Students		0	0	0
150101 - T.A. for Members of Board and Finance Committee		0	0	1,00,000
150102 - Hospitality Expenses		0	0	1,00,000
150103 - T.A. for Meetings at Admn. Office other than Board/Finance for all the Meetings conducted by the Admn. Office		0	0	1,00,000
150104 - Lumpsum provision for Meeting Transfer T.A. expenditure for all institutions		50,000	50,000	1,00,000
150105 - Obsequies Charges		0	0	1,00,000
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		2,00,000	2,00,000	5,00,000
150200 - Sports, Games, NCC/Cultural Literary other students activities etc		0	0	5,00,000
150202 - Electrical Charges		0	0	0
150210 - Remuneration of Guest Speakers		50,000	50,000	1,00,000
150260 - Conveyance Charges		0	0	0
150280 - Educational concession to employees		50,000	50,000	1,00,000
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	50,295
150628 - All India Coordinated Research Projects (25% State Share on Contingencies)		25,00,000	25,00,000	50,00,000
Total (Common Expenditure : Contingencies)	0	29,95,000	29,95,000	69,80,295

REVENUE
150000 - COMMON EXPENDITURE
SUMMARY & DETAILS

(Amount in Rupees)

Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
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.		60,00,000	60,00,000	70,00,000
150320 - Study leave salary to inservice teachers		42,00,000	42,00,000	46,35,182
150631 - Lumpsum provision for providing Salaries(*)		6,20,00,000	6,20,00,000	9,50,00,000
150630 - All India Coordinated Research Projects (25% State Share on Salaries)		1,10,00,000	1,10,00,000	1,20,00,000
150632 - Matching Grant to C.P.S. On salaries		80,00,000	80,00,000	1,20,00,000
Total (Common Expenditure : Salaries) 150050 to 150632	0	14,12,00,000	14,12,00,000	18,06,35,182

150627 - Lumpsum provision for Recurring and Non Recurring Cont.		50,00,000	50,00,000	1,00,00,000
150640 - Lumpsum Provision for providing Direct Receipts realized by the University		5,00,00,000	3,94,05,111	5,00,00,000
500332 - Paid-Up Trails - Administrative charges		-	4,104,712	4,500,000
150150 - Revolving Fund in respect of Education, Research & Extension		-	6,353,626	6,500,000

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

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

**600000 - OTHER ACCOUNTS
SUMMARY & DETAILS**

(Amount in Rupees)

Head of Account	Accounts 2018-19	Budget Estimates - 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
600011 - GPF withdrawals	0	2,00,00,000	2,00,00,000	2,00,00,000
600012 - GPF investments	0	2,00,00,000	2,00,00,000	2,00,00,000
600013 - Refund of EMD & Works Deposits	0	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		15,00,000	15,00,000	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 - Gold Medal (Vice-Chancellor)		3,00,000	3,00,000	3,00,000
600027 - Gold Medal (ANGRAU)		3,000	3,000	3,000
600028 - Computer Loan		6,00,000	6,00,000	6,00,000
Total (600000)	0	4,59,03,000	4,59,03,000	4,64,03,000

0

0

0

0

0

0

0

0