

**Dr. Y.S.R. HORTICULTURAL UNIVERSITY**  
**Administrative Office, Venkataramannagudem – 534 101, W.G. District**

Cir.Memo.No.6353/Budget/Rev./2021-22

Dated : 31-08-2021

Sub:- Dr.YSRHU – Budget Estimates under "Revenue" for the year 2021-22  
– Communication – Certain Instructions – Issued.

Ref:- Budget allotted by State Government in Budget Estimates 2021-22

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The Budget Estimates for the financial year 2021-22 containing the details of Pay and Allowances, Contingencies, Common Expenditure under "Revenue" (Previously Non-Plan) are communicated to the Officers noted in the address entry.

The Associate Deans of Horticultural Colleges / Principals of Horticultural Polytechnics and Heads of Research Stations shall incur the expenditure from the provisions made in the Budget Estimates for 2021-22 provided the following two conditions are satisfied.

1. The expenditure must be sanctioned by an order of the authority competent to sanction such expenditure
2. Sufficient funds must have been provided for the expenditure in the Budget for the current financial year.

The above two conditions are independent. The Associate Deans of Horticultural Colleges / Principals of Horticultural Polytechnics and Heads of Research Stations must always ensure that both the conditions are satisfied before they incur any expenditure.

At the same time, it must be noted that, provision made for contingencies in the Budget Estimates 2021-22 will not permit to incur the expenditure without proper justification.

The Budget allotted under "Revenue" shall be incurred in a proportionate manner within the Budget provision by observing quarterly regulation, except in the case of contract wages, telephone charges, electricity and water charges, cultivation expenses, vehicle tax, insurance and other statutory payments.

The proposals for sanction of expenditure beyond the powers of the Associate Deans of Horticultural Colleges, Principals of Horticultural Polytechnics and Heads of Research Stations should be sent to the University duly enclosing the prescribed proforma after filling up the columns, in the absence of which the proposals will not be considered.

All the Associate Deans of Horticultural Colleges, Principals of Horticultural Polytechnics and Heads of Research Stations are requested to strictly follow the above instructions in operating the Budget for the year 2021-22 and incur the expenditure within the amount allocated for the purpose by observing the utmost economy without detriment to the objectives for which provisions have been made in the Budget Estimates.

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All the Estimating Officers are requested to note that, sufficient provisions have been made under all the Head of Accounts after taking into consideration the proposals submitted by them, in consultation with the Deans, Directors etc. Hence, it may be noted that proposals for provision of any additional funds under any head of account will not be entertained during the financial year 2021-22 under any circumstances. They are also informed that they should not come up with proposals for re-appropriation of funds from one sub-head to another simply because of availability of savings, particularly from out of the savings available under the sub heads "Contract Wages, Vehicles Tax, Insurance". It may also be noted that, any proposals for re-appropriation will be examined thoroughly and will be attracted by Audit for excess estimation by the Estimating Officer and he will be held responsible for such higher estimation in Budget Estimates 2021-22.

All the Associate Deans of Horticultural Colleges, Principals of Horticultural Polytechnics and Heads of Research Stations are requested to strictly follow the above instructions in operating the Budget for the year 2021-22 and incur the expenditure within the amount allocated for the purpose by observing the utmost economy without detriment to the objectives for which provisions have been made in the Budget Estimates.

The Budget Estimates for 2021-22 under "Revenue" is available in the University website "[www.drysrhu.edu.in](http://www.drysrhu.edu.in)".

Dr. K. GOPAL  
COMPTROLLER

To

All the Associate Deans of Horticultural Colleges

All the Principals of Horticultural Polytechnics

All the Heads of Research Stations

C.C. to the Joint Registrar / Deputy Registrars / Deputy Comptroller

C.C. to the P.S. to Vice-Chancellor, Dr.YSRHU, Admn. Office, Venkataramannagudem

C.C. to the All Assistant Registrars / Assistant Comptroller, Admn. Office, V.R.Gudem

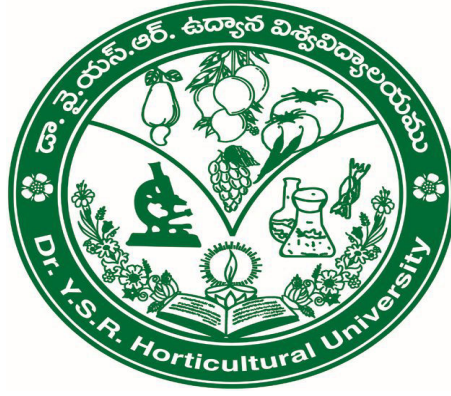
C.C. to the Assistant Comptroller, RAO, V.R.Gudem and RAO, Tirupati

C.C. to the P.A. to all University Officers, Dr.YSRHU, Admn. Office, V.R.Gudem

SF/SC

//F.B.O.//

  
Assistant Comptroller (Budget & Grants)



**BUDGET ESTIMATES UNDER "REVENUE"  
2021-22**

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

<b>REVENUE</b>			
<b>110100 - University Administration, Admn. Office</b>			
<b>MAIN SUMMARY</b>			
<b>(Amount in Rupees)</b>			
<b>Head of Account</b>	<b>Budget Estimates - 2020-21</b>	<b>Revised Estimates 2020-21</b>	<b>Budget Estimates 2021-22</b>
<b>110100 - University Administration - Administration Office</b>	<b>9,88,59,000</b>	<b>9,88,59,000</b>	<b>9,23,59,000</b>
<b>110110 - University Administration - University Library</b>	<b>3,50,000</b>	<b>3,50,000</b>	<b>3,50,000</b>
<b>110120 - University Administration - Training to Teaching &amp; Non-Teaching Staff in Administration, Financial &amp; Other</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>110130 - University Administration - Regional Accounts Office, Venkataramannagudem</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>110140 - University Administration - Regional Accounts Office, Tirupati</b>	<b>40,97,000</b>	<b>40,97,000</b>	<b>40,02,000</b>
<b>115000 - Pensions</b>	<b>3,25,00,000</b>	<b>3,25,00,000</b>	<b>4,00,00,000</b>
<b>Total (110000)</b>	<b>13,58,06,000</b>	<b>13,58,06,000</b>	<b>13,67,11,000</b>

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

<b>Head of Account</b>	<b>Budget Estimates - 2020-21</b>	<b>Revised Estimates 2020-21</b>	<b>Budget Estimates 2021-22</b>
<b>1000 - Pay and Allowances</b>			
<b>1100 - Teaching</b>			
1101 - Pay of Teachers	2,20,00,000	2,20,00,000	2,00,00,000
1102 - Dearness Allowances	40,00,000	40,00,000	40,00,000
1103 - HRA, CCA & Other Allowances	15,00,000	15,00,000	15,00,000
<b>Total ( 1100 )</b>	<b>2,75,00,000</b>	<b>2,75,00,000</b>	<b>2,55,00,000</b>
1201 - Pay of Officers	1,90,00,000	1,90,00,000	1,80,00,000
1202 - Pay of Establishment	1,80,00,000	1,80,00,000	1,70,00,000
1203 - Dearness Allowance	75,00,000	75,00,000	75,00,000
1204 - HRA, OCA & Other Allowances	45,00,000	45,00,000	40,00,000
1207 - I.R.	40,00,000	40,00,000	40,00,000
<b>Total ( 1200 )</b>	<b>5,30,00,000</b>	<b>5,30,00,000</b>	<b>5,05,00,000</b>
1300 - Surrender Leave Salary	40,00,000	40,00,000	40,00,000
1400 - T.A.	20,00,000	20,00,000	20,00,000
1500 - L.T.C.	8,00,000	8,00,000	8,00,000
<b>Total ( 1000 )</b>	<b>8,73,00,000</b>	<b>8,73,00,000</b>	<b>8,28,00,000</b>
<b>2000 - Recurring Contingencies</b>			
<b>2100 - Wages</b>			
2101 - Labour Wages	-	-	-
2110 - Wages to Watch & Ward	25,00,000	25,00,000	0
<b>2200 - Office Expenses</b>			
2202 - Electricity & Water	40,00,000	40,00,000	45,00,000
2203 - Rents, Rates & Taxes	25,000	25,000	25,000
2204 - Repairs to Furniture	0	0	0
2205 - Postage & Stationery	8,00,000	8,00,000	8,00,000
2206 - Telephones	2,50,000	2,50,000	2,50,000
2207 - Advertisement & Publicity	7,00,000	7,00,000	7,00,000
2208 - Newspaper, Journals & Magazines	30,000	30,000	30,000
2209 - Hospitality	20,000	20,000	20,000
2210 - University Campus Development	0	0	0
<b>2300 - Motor Vehicles</b>			
2301 - Vehicle Repairs & Replacements	5,00,000	5,00,000	5,00,000
2302 - Oils & Lubricants	9,00,000	9,00,000	9,00,000
2305 - Road tax for Vehicles	1,00,000	1,00,000	1,00,000
2306 - Insurance for Vehicles	1,50,000	1,50,000	1,50,000
2307 - Hiring of Vehicles	0	0	0
<b>2400 - Miscellaneous</b>			
2402 - Contingencies	5,00,000	5,00,000	5,00,000
2412 - Contingencies to Co-ordinator	0	0	0
<b>2500 - Manintenance</b>			
2511 - Operation & Maintenance of Office	3,34,000	3,34,000	3,34,000
<b>2800 - Printing</b>			
2801 - Journal & Leaflets	0	0	0
2807 - Printing Locally	7,00,000	7,00,000	7,00,000
<b>Total (2000)</b>	<b>1,15,09,000</b>	<b>1,15,09,000</b>	<b>95,09,000</b>

<b>REVENUE</b>			
<b>110100 - University Administration, Admn. Office</b>			
<b>(Amount in Rupees)</b>			
<b>Head of Account</b>	<b>Budget Estimates - 2020-21</b>	<b>Revised Estimates 2020-21</b>	<b>Budget Estimates 2021-22</b>
<b>3000 - Other Contingencies</b>			
<b>3100 - Contingencies</b>			
3110 - Remuneration to Examiners	50,000	50,000	50,000
<b>Total (3000)</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>4000 - Non - Recurring Contingencies</b>			
4001 - Purchase of Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4006 - Xerox	0	0	0
4010 - Purchase of Computers, Typewriters, Fax etc	0	0	0
4018 - Installation of electronic telephone systems in Admn. Office and Campus	0	0	0
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total ( 2000-4000)</b>	<b>1,15,59,000</b>	<b>1,15,59,000</b>	<b>95,59,000</b>
<b>Total (110100)</b>	<b>9,88,59,000</b>	<b>9,88,59,000</b>	<b>9,23,59,000</b>

<b>REVENUE</b>			
<b>110110 - University Administration, Admn. Office</b>			
<b>University Liabrary</b>			
<b>(Amount in Rupees)</b>			
<b>Head of Account</b>	<b>Budget Estimates - 2020-21</b>	<b>Revised Estimates 2020-21</b>	<b>Budget Estimates 2021-22</b>
<b>110110 - University Administration - University Liabrary</b>	<b>3,50,000</b>	<b>3,50,000</b>	<b>3,50,000</b>
<b>Total (110110)</b>	<b>350,000</b>	<b>350,000</b>	<b>3,50,000</b>

<b>REVENUE</b>			
<b>110130 - University Administration, Regional Accounts Office, Venkataramannagudem</b>			
<b>(Amount in Rupees)</b>			
<b>Head of Account</b>	<b>Budget Estimates - 2020-21</b>	<b>Revised Estimates 2020-21</b>	<b>Budget Estimates 2021-22</b>
<b>1200 - Non - Teaching</b>			
1201 - Pay of Officers	0	0	0
1202 - Pay of Establishment	0	0	0
1203 - Dearness Allowance	0	0	0
1204 - HRA, OCA & Other Allowances	0	0	0
1207 - Interim Relief	0	0	0
<b>Total ( 1200 )</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1300 - Surrender Leave Salary</b>	0	0	0
<b>1400 - T.A.</b>	0	0	0
<b>1500 - L.T.C.</b>	0	0	0
<b>Total ( 1000 )</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2000 - Recurring Contingencies</b>			
<b>2200 - Office Expenses</b>			
2202 - Electricity & Water			
2205 - Postage & Stationery	0	0	0
2206 - Telephones	0	0	0
2208 - Newspaper, Journals & Magazines	0	0	0
2209 - Hospitality	0	0	0
2402 - Contingencies	0	0	0
<b>Total ( 2000 )</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4000 - Non-Recurring Contingencies</b>			
4003 - Furniture	0	0	0
4006 - Purchase of Xerox machine	0	0	0
4010 - Purchase of Computers, Typewriters, Reno, Fax Machines etc.,	0	0	0
<b>Total (4000 )</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total ( 2000 - 4000 )</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (110130)</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>REVENUE</b>			
<b>110140 - University Administration, Regional Accounts Office, Tirupati</b>			
<b>(Amount in Rupees)</b>			
<b>Head of Account</b>	<b>Budget Estimates - 2020-21</b>	<b>Revised Estimates 2020-21</b>	<b>Budget Estimates 2021-22</b>
<b>1200 - Non - Teaching</b>			
1201 - Pay of Officers	7,00,000	7,00,000	7,00,000
1202 - Pay of Establishment	17,25,000	17,25,000	17,00,000
1203 - Dearness Allowance	5,00,000	5,00,000	5,00,000
1204 - HRA, OCA & Other Allowances	5,50,000	5,50,000	5,00,000
1207 - Interim Relief	3,20,000	3,20,000	3,00,000
<b>Total ( 1200 )</b>	<b>37,95,000</b>	<b>37,95,000</b>	<b>37,00,000</b>
<b>1300 - Surrender Leave Salary</b>	1,50,000	1,50,000	1,50,000
<b>1400 - T.A.</b>	30,000	30,000	30,000
<b>1500 - L.T.C.</b>	25,000	25,000	25,000
<b>Total ( 1000 )</b>	<b>40,00,000</b>	<b>40,00,000</b>	<b>39,05,000</b>
<b>2000 - Recurring Contingencies</b>			
<b>2200 - Office Expenses</b>			
2202 - Electricity & Water	0	0	0
2205 - Postage & Stationery	50,000	50,000	50,000
2206 - Telephones	20,000	20,000	20,000
2208 - Newspaper, Journals & Magazines	0	0	0
2209 - Hospitality	2,000	2,000	2,000
2402 - Contingencies	25,000	25,000	25,000
<b>Total ( 2000 )</b>	<b>97,000</b>	<b>97,000</b>	<b>97,000</b>
<b>4000 - Non-Recurring Contingencies</b>			
4003 - Furniture	0	0	0
4006 - Purchase of Xerox machine	0	0	0
4010 - Purchase of Computers, Typewriters, Reno, Fax Machines etc.,	0	0	0
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total ( 2000 - 4000 )</b>	<b>97,000</b>	<b>97,000</b>	<b>97,000</b>
<b>Total (110140)</b>	<b>40,97,000</b>	<b>40,97,000</b>	<b>40,02,000</b>

<b>REVENUE</b>			
<b>115000 - PENSION - SUMMARY &amp; DETAILS</b>			
<b>(Amount in Rupees)</b>			
<b>Head of Account</b>	<b>Budget Estimates - 2020-21</b>	<b>Revised Estimates 2020-21</b>	<b>Budget Estimates 2021-22</b>
<b>115000 - Payment of Pensionary Benefits</b>	3,25,00,000	3,25,00,000	4,00,00,000
<b>Total (115000)</b>	<b>3,25,00,000</b>	<b>3,25,00,000</b>	<b>4,00,00,000</b>



**REVENUE  
120000 - COLLEGES  
MAIN SUMMARY**

(Amount in Rupees)

Head of Account	Budget Estimates - 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
121201 - College of Horticulture, Venkataramannagudem	83,047,000	83,047,000	79,000,000
121301 - College of Horticulture, Anantarajupet	66,416,000	66,416,000	57,323,000
121401 - College of Horticulture, Parvathipuram	38,115,000	38,115,000	34,200,000
121501 - College of Horticulture, ChinaLatarapi	24,050,000	24,050,000	25,750,000
121531 - SKPP Horticulture Polytechnic Ramachandrapuram, E.G. District	7,921,000	7,921,000	8,315,000
121561 - Horticulture Polytechnic, Madakasira	7,399,000	7,399,000	7,130,000
121581 - Horticulture Polytechnic, Kalikiri	6,810,000	6,810,000	6,850,000
121532 - Horticulture Polytechnic, Nuzvid	3,468,000	3,468,000	3,580,000
<b>Total (120000)</b>	<b>237,226,000</b>	<b>237,226,000</b>	<b>222,148,000</b>

<b>REVENUE</b>			
<b>120000 - COLLEGES</b>			
<b>121201 - College of Horticulture, Venkataramannagudem</b>			
<b>(Amount in Rupees)</b>			
<b>Head of Account</b>	<b>Budget Estimates - 2020-21</b>	<b>Revised Estimates 2020-21</b>	<b>Budget Estimates 2021-22</b>
<b>1000 - Pay and Allowances</b>			
<b>1100 - Teaching</b>			
1101 - Pay of Teachers	2,80,00,000	2,80,00,000	2,60,00,000
1102 - Dearness Allowance	35,00,000	35,00,000	35,00,000
1103 - HRA, CCA & Other Allowances	30,00,000	30,00,000	28,00,000
<b>Total (1100)</b>	<b>3,45,00,000</b>	<b>3,45,00,000</b>	<b>3,23,00,000</b>
<b>1200 - Non-Teaching</b>			
1201 - Pay of Officers	7,20,000	7,20,000	7,00,000
1202 - Pay of Establishment	1,70,00,000	1,70,00,000	1,50,00,000
1203 - Dearness Allowance	1,20,00,000	1,20,00,000	1,00,00,000
1204 - HRA, OCA & Other Allowances	32,00,000	32,00,000	32,00,000
1207 - Interim Relief	30,00,000	30,00,000	30,00,000
<b>Total ( 1200 )</b>	<b>3,59,20,000</b>	<b>3,59,20,000</b>	<b>3,19,00,000</b>
1300 - Surrender Leave Salary	12,00,000	12,00,000	12,00,000
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
<b>Total ( 1000 )</b>	<b>7,21,20,000</b>	<b>7,21,20,000</b>	<b>6,59,00,000</b>
<b>2000 - Recurring Contingencies</b>			
<b>2100 - Wages</b>			
2101 - Labour Wages	0	0	0
2109 - Wages to Hostel workers	7,00,000	7,00,000	7,00,000
2110 - Wages to Watch & Ward	0	0	0
2111 - RAW/RAWEP/EWEP/Inplant Practical Training/ Internship	4,00,000	4,00,000	4,00,000
<b>2200 - Office Expenses</b>			
2202 - Electricity & Water	2,40,000	2,40,000	2,40,000
2204 - Repairs to Furniture	15,000	15,000	15,000
2205 - Postage & Stationery	2,00,000	2,00,000	2,00,000
2206 - Telephones	15,000	15,000	15,000
2207 - Advertisement & Publicity	0	0	0
2208 - Newspaper, Journals & Magazines	1,000	1,000	1,000
2209 - Hospitality	3,000	3,000	5,000
2210 - Campus Development	0	0	0
2217 - Other Office expenses	9,000	9,000	9,000
<b>2300 - Motor Vehicles</b>			
2301 - Vehicle Repairs & Replacements	4,00,000	4,00,000	4,00,000
2302 - Oils & Lubricants	4,00,000	4,00,000	5,00,000
2305 - Road tax for Vehicles	37,000	37,000	37,000
2306 - Insurance for Vehicles	1,40,000	1,40,000	1,40,000
<b>Total</b>	<b>25,60,000</b>	<b>25,60,000</b>	<b>26,62,000</b>

<b>REVENUE</b>			
<b>120000 - COLLEGES</b>			
<b>121201 - College of Horticulture, Venkataramannagudem</b>			
<b>(Amount in Rupees)</b>			
<b>Head of Account</b>	<b>Budget Estimates - 2020-21</b>	<b>Revised Estimates 2020-21</b>	<b>Budget Estimates 2021-22</b>
<b>B.F.</b>	25,60,000	25,60,000	26,62,000
<b>2400 - Miscellaneous</b>			
2402 - Contingencies	1,50,000	1,50,000	1,50,000
2403 - Educational tours	5,00,000	5,00,000	0
2404 - Chemeicals & Glassware	80,000	80,000	80,000
2405 - Stipends to P.G.& Ph.D Students	60,00,000	60,00,000	80,00,000
2408 - P.G. Research	4,00,000	4,00,000	10,00,000
<b>2500 - Maintenance</b>			
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
<b>2600 - Cultivation Expenses Expenses</b>			
2601 - Cost of inputs	3,00,000	3,00,000	3,00,000
2602 - Development of Nursery	0	0	0
2603 - Irrigation maintance	50,000	50,000	50,000
2605 - Freight charges	0	0	0
2608 - Basic Cultivation	3,00,000	3,00,000	3,00,000
2700 - Maintenance Charges	0	0	0
2703 - Hospital Equipment and Medicines	24,000	24,000	25,000
2801 - Journals, Leaflets, Forms etc.	0	0	0
2802 - College Library	0	0	0
2807 - Printing Locally	10,000	10,000	10,000
<b>Total ( 2000 )</b>	<b>1,03,99,000</b>	<b>1,03,99,000</b>	<b>1,26,02,000</b>
<b>3000 - Other Contingencies</b>			
<b>3100 - Contingencies</b>			
3101- Photographic & Audio Visual materials	25,000	25,000	25,000
3102 - Laboratory	25,000	25,000	25,000
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	1,70,000
3109 - Hostel requirements	1,00,000	1,00,000	1,00,000
3112 - Repairs to furniture and fittings in laboratory	25,000	25,000	25,000
<b>3200 - Libraries</b>			
3202 - Books	0	0	0
3205 - Xerox requisities & servicing	8,000	8,000	8,000
<b>Total ( 3000 )</b>	<b>5,28,000</b>	<b>5,28,000</b>	<b>4,98,000</b>
<b>4000 - Non-Recurring Contingencies</b>			
4001 - Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4010 - Purchase of Computers, Typewriters, Fax etc.	0	0	0
4014 - Providing drinking water facilities to Farm workers:	0	0	0
4020 - Sprayers, PVC pipes/Irrigation pipes	0	0	0
4022 - Farm Development	0	0	0
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>1,09,27,000</b>	<b>1,09,27,000</b>	<b>1,31,00,000</b>
<b>Total (121201)</b>	<b>8,30,47,000</b>	<b>8,30,47,000</b>	<b>7,90,00,000</b>

<b>REVENUE</b>			
<b>120000 - COLLEGES</b>			
<b>121301 - College of Horticulture, Anantarajupet</b>			
<b>(Amount in Rupees)</b>			
<b>Head of Account</b>	<b>Budget Estimates - 2020-21</b>	<b>Revised Estimates 2020-21</b>	<b>Budget Estimates 2021-22</b>
<b>1000 - Pay and Allowances</b>			
<b>1100 - Teaching</b>			
1101 - Pay of Teachers	2,20,00,000	2,20,00,000	2,00,00,000
1102 - Dearness Allowance	38,00,000	38,00,000	38,00,000
1103 - HRA, CCA & Other Allowances	17,00,000	17,00,000	17,00,000
<b>Total (1100)</b>	<b>2,75,00,000</b>	<b>2,75,00,000</b>	<b>2,55,00,000</b>
<b>1200 - Non-Teaching</b>			
1201 - Pay of Officers	5,00,000	5,00,000	5,00,000
1202 - Pay of Establishment	1,50,00,000	1,50,00,000	1,30,00,000
1203 - Dearness Allowance	40,00,000	40,00,000	35,00,000
1204 - HRA, OCA & Other Allowances	25,00,000	25,00,000	25,00,000
1207 - Interim Relief	9,00,000	9,00,000	9,00,000
<b>Total ( 1200 )</b>	<b>2,29,00,000</b>	<b>2,29,00,000</b>	<b>2,04,00,000</b>
1300 - Surrender Leave Salary	14,00,000	14,00,000	14,00,000
1400 - T.A.	6,00,000	6,00,000	6,00,000
1500 - L.T.C.	1,00,000	1,00,000	1,00,000
<b>Total ( 1000 )</b>	<b>5,25,00,000</b>	<b>5,25,00,000</b>	<b>4,80,00,000</b>
<b>2000 - Recurring Contingencies</b>			
<b>2100 - Wages</b>			
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	5,00,000
2110 - Wages to Watch & Ward	13,00,000	13,00,000	10,00,000
2111 - RAWE/RAWEP/FWEP/ in plant Practice Training/ Internship	3,00,000	3,00,000	2,00,000
<b>2200 - Office Expenses</b>			
2202 - Electricity & Water	17,00,000	17,00,000	15,00,000
2203 - Rents, Rates & Taxes	0	0	0
2204 - Repairs to Furniture	10,000	10,000	10,000
2205 - Postage & Stationery	85,000	85,000	80,000
2206 - Telephones	20,000	20,000	20,000
2207 - Advertisement & Publicity	0	0	0
2208 - Newspaper, Journals & Magazines	30,000	30,000	20,000
2209 - Hospitality	12,000	12,000	12,000
2210 - Campus Development	0	0	0
2217 - Other Office Expenses	0	0	0
<b>2300 - Motor Vehicles</b>			
2301 - Vehicle Repairs & Replacements	80,000	80,000	60,000
2302 - Oils & Lubricants	4,25,000	4,25,000	3,50,000
2305 - Road tax for Vehicles	31,000	31,000	31,000
2306 - Insurance for Vehicles	65,000	65,000	63,000
2307 - Hiring of Vehicles	0	0	0

<b>REVENUE</b>			
<b>120000 - COLLEGES</b>			
<b>121301 - College of Horticulture, Anantharajupeta</b>			
<b>(Amount in Rupees)</b>			
<b>Head of Account</b>	<b>Budget Estimates - 2020-21</b>	<b>Revised Estimates 2020-21</b>	<b>Budget Estimates 2021-22</b>
<b>2400 - Miscellaneous</b>			
2402 - Contingencies	2,00,000	2,00,000	1,50,000
2403 - Educational Tours	4,00,000	4,00,000	0
2404 - Chemicals & Glassware	50,000	50,000	40,000
2405 - Stipends to P.G.& Ph.D Students	50,00,000	50,00,000	20,00,000
2408 - P.G. Research	6,00,000	6,00,000	8,00,000
<b>2500 - Maintenance</b>			
2501 - Machinery, Plants & tools	13,000	13,000	13,000
2502 - Equipment	50,000	50,000	30,000
2505 - Maintenance of Guest house	10,000	10,000	10,000
2509 - Repairs to Apparatus instruments	10,000	10,000	10,000
2510 - Repairs and Maintenance	26,000	26,000	20,000
<b>2600 - Cultivation Expenses</b>			
2601 - Cost of inputs	3,75,000	3,75,000	3,00,000
2602 - Development of Nursery	80,000	80,000	60,000
2603 - Irrigation maintenance	1,20,000	1,20,000	1,00,000
2605 - Freight Charges	0	0	0
2608 - Basic Cultivation	14,00,000	14,00,000	12,00,000
<b>2700 - Maintenance Charges</b>			
2703 - Hospital Equipment and medicines	35,000	35,000	35,000
<b>2800 - Printing</b>			
2801 - Journals, Leaflets, Forms etc.	0	0	0
2807 - Printing Locally	0	0	0
<b>Total ( 2000 )</b>	<b>1,30,17,000</b>	<b>1,30,17,000</b>	<b>86,04,000</b>
<b>3000 - Other Contingencies</b>			
<b>3100 - Contingencies</b>			
3101 - Photographic & Audio Visual materials	15,000	15,000	15,000
3102 - Laboratory	55,000	55,000	55,000
3103 - Remuneration to Guest speakers	4,000	4,000	4,000
3104 - Botanical cum Horticulture garden	1,50,000	1,50,000	1,00,000
3105 - Model Orchards	1,30,000	1,30,000	1,00,000
3106 - Hostel contingencies	2,50,000	2,50,000	2,00,000
3109 - Hostel requirements	2,50,000	2,50,000	2,00,000
3112 - Repairs to furniture and fittings in laboratories	20,000	20,000	20,000
<b>3200 - Libraries</b>			
3205 - Periodicals & back volumes	0	0	0
3205 - Xerox requisities & servicing	25,000	25,000	25,000
<b>Total ( 3000 )</b>	<b>8,99,000</b>	<b>8,99,000</b>	<b>7,19,000</b>
<b>4000 - Non-Recurring Contingencies</b>			
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4006 - Xerox	0	0	0
4010 - Purchase of Computers, Typewriters, Fax etc	0	0	0
4022 - Farm Development	0	0	0
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>1,39,16,000</b>	<b>1,39,16,000</b>	<b>93,23,000</b>
<b>Total (121301)</b>	<b>6,64,16,000</b>	<b>6,64,16,000</b>	<b>5,73,23,000</b>

<b>REVENUE</b>			
<b>120000 - COLLEGES</b>			
<b>121401 - College of Horticulture, Parvathipuram</b>			
<b>(Amount in Rupees)</b>			
<b>Head of Account</b>	<b>Budget Estimates - 2020-21</b>	<b>Revised Estimates 2020-21</b>	<b>Budget Estimates 2021-22</b>
<b>1000 - Pay and Allowances</b>			
<b>1100 - Teaching</b>			
1101 - Pay of Teachers	2,00,00,000	2,00,00,000	1,90,00,000
1102 - Dearness Allowance	25,00,000	25,00,000	25,00,000
1103 - HRA, CCA & Other Allowances	8,00,000	8,00,000	8,00,000
<b>Total (1100)</b>	<b>2,33,00,000</b>	<b>2,33,00,000</b>	<b>2,23,00,000</b>
<b>1200 - Non-Teaching</b>			
1201 - Pay of Officers	5,00,000	5,00,000	5,00,000
1202 - Pay of Establishment	50,00,000	50,00,000	45,00,000
1203 - Dearness Allowance	6,00,000	6,00,000	5,00,000
1204 - HRA, OCA & Other Allowances	2,00,000	2,00,000	2,00,000
1207 - Interim Relief	4,00,000	4,00,000	4,00,000
<b>Total ( 1200 )</b>	<b>67,00,000</b>	<b>67,00,000</b>	<b>61,00,000</b>
1300 - Surrender Leave Salary	3,00,000	3,00,000	3,00,000
1400 - T.A.	2,00,000	2,00,000	2,00,000
1500 - L.T.C.	1,00,000	1,00,000	1,00,000
<b>Total ( 1000 )</b>	<b>3,06,00,000</b>	<b>3,06,00,000</b>	<b>2,90,00,000</b>
<b>2000 - Recurring Contingencies</b>			
<b>2100 - Wages</b>			
2101 - Labour Wages	0	0	0
2108 - Hostel Worker V.D.A.	0	0	0
2109 - Wages to Hostel workers	10,00,000	10,00,000	10,00,000
2110 - Wages to Watch & Ward	10,00,000	10,00,000	10,00,000
2111 - RAWE/RAWEP/FWEP/ in plant practice training etc.	9,00,000	9,00,000	9,00,000
<b>2200 - Office Expenses</b>			
2202 - Electricity & Water	4,00,000	4,00,000	4,00,000
2203 - Rents, Rates & Taxes	0	0	0
2204 - Repairs to Furniture	10,000	10,000	10,000
2205 - Postage & Stationery	1,00,000	1,00,000	1,00,000
2206 - Telephones	10,000	10,000	10,000
2207 - Advertisement & Publicity	0	0	0
2208 - Newspaper, Journals & Magazines	10,000	10,000	10,000
2209 - Hospitality	5,000	5,000	5,000
2210 - Campus Development	0	0	0
2211 - Office expenses	10,000	10,000	10,000
<b>2300 - Motor Vehicles</b>			
2301 - Vehicle Repairs & Replacements	50,000	50,000	50,000
2302 - Oils & Lubricants	2,00,000	2,00,000	2,00,000
2305 - Road tax for Vehicles	50,000	50,000	50,000
2306 - Insurance for Vehicles	50,000	50,000	50,000
2307 - Hiring of Vehicles	1,00,000	1,00,000	1,00,000
<b>2400 - Miscellaneous</b>			
2402 - Contingencies	1,00,000	1,00,000	1,00,000
2403 - Educational tours	4,00,000	4,00,000	4,00,000
2404 - Chemicals & Glassware	50,000	50,000	50,000
2405 - Stipends to P.G.& Ph.D Students	0	0	0
2408 - P.G. Research	0	0	0
	44,45,000	44,45,000	44,45,000

<b>REVENUE</b>			
<b>120000 - COLLEGES</b>			
<b>121401 - College of Horticulture, Parvathipuram</b>			
<b>(Amount in Rupees)</b>			
<b>Head of Account</b>	<b>Budget Estimates - 2020-21</b>	<b>Revised Estimates 2020-21</b>	<b>Budget Estimates 2021-22</b>
<b>B.F.</b>	44,45,000	44,45,000	44,45,000
<b>2500 - Maintenance</b>			
2501 - Machinery, Plants & tools	10,000	10,000	10,000
2502 - Equipment	15,000	15,000	15,000
2505 - Maintenance of Guest House	10,000	10,000	10,000
2510 - Repairs and Maintenance	10,000	10,000	10,000
<b>2600 - Cultivation Expenses</b>			
2601 - Cost of inputs	1,20,000	1,20,000	1,13,000
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	1,00,000
<b>2700 - Maintenance Charges</b>			
2701 - Feed and Fodder	0	0	0
2703 - Hospital Equipment and Medicines	60,000	60,000	60,000
<b>2800 - Printing</b>			
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
<b>Total ( 2000 )</b>	<b>49,72,000</b>	<b>49,72,000</b>	<b>49,65,000</b>
<b>3000 - Other Contingencies</b>			
<b>3100 - Contingencies</b>			
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
<b>3200 - Libraries</b>			
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
<b>Total ( 3000 )</b>	<b>2,35,000</b>	<b>2,35,000</b>	<b>2,35,000</b>
<b>4000 - Non-Recurring Contingencies</b>			
4001 - Vehicles	7,46,000	7,46,000	0
4002 - Equipment	0	0	0
4003 - Furniture	12,63,000	12,63,000	0
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	0
4020 - Sprayers, PVC pipes/Irrigation pipes	0	0	0
4022 - Farm Development	2,76,000	2,76,000	0
<b>Total (4000)</b>	<b>23,08,000</b>	<b>23,08,000</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>75,15,000</b>	<b>75,15,000</b>	<b>52,00,000</b>
<b>Total (121401)</b>	<b>3,81,15,000</b>	<b>3,81,15,000</b>	<b>3,42,00,000</b>

**REVENUE**  
**120000 - COLLEGES**  
**121501 - College of Horticulture, Chinalatarapi**

(Amount in Rupees)

Head of Account	Budget Estimates - 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
<b>1000 - Pay and Allowances</b>			
<b>1100 - Teaching</b>			
1101 - Pay of Teachers	1,30,00,000	1,30,00,000	1,20,00,000
1102 - Dearness Allowance	25,00,000	25,00,000	25,00,000
1103 - HRA, CCA & Other Allowances	6,00,000	6,00,000	6,00,000
<b>Total (1100)</b>	<b>1,61,00,000</b>	<b>1,61,00,000</b>	<b>1,51,00,000</b>
<b>1200 - Non-Teaching</b>			
1201 - Pay of Officers	7,00,000	7,00,000	7,00,000
1202 - Pay of Establishment	27,00,000	27,00,000	27,00,000
1203 - Dearness Allowance	10,00,000	10,00,000	10,00,000
1204 - HRA, OCA & Other Allowances	4,00,000	4,00,000	4,00,000
1207 - Interim Relief	3,00,000	3,00,000	3,00,000
<b>Total ( 1200 )</b>	<b>51,00,000</b>	<b>51,00,000</b>	<b>51,00,000</b>
1300 - Surrender Leave Salary	2,00,000	2,00,000	2,00,000
1400 - T.A.	1,00,000	1,00,000	1,00,000
1500 - L.T.C.	50,000	50,000	50,000
<b>Total ( 1000 )</b>	<b>2,15,50,000</b>	<b>2,15,50,000</b>	<b>2,05,50,000</b>
<b>2000 - Recurring Contingencies</b>	20,00,000	20,00,000	47,00,000
<b>4000 - Non-Recurring Contingencies</b>	5,00,000	5,00,000	5,00,000
<b>Total (2000-4000)</b>	<b>25,00,000</b>	<b>25,00,000</b>	<b>52,00,000</b>
<b>Total (121501)</b>	<b>2,40,50,000</b>	<b>2,40,50,000</b>	<b>2,57,50,000</b>



<b>REVENUE</b>			
<b>120000 - COLLEGES</b>			
<b>121531 - SKPP Horticulture Polytechnic at Ramachandrapuram, E.G. District</b>			
<b>(Amount in Rupees)</b>			
<b>Head of Account</b>	<b>Budget Estimates - 2020-21</b>	<b>Revised Estimates 2020-21</b>	<b>Budget Estimates 2021-22</b>
<b>1000 - Pay and Allowances</b>			
<b>1100 - Teaching</b>			
1101 - Pay of Teachers	42,00,000	42,00,000	42,00,000
1102 - Dearness Allowance	9,00,000	9,00,000	9,00,000
1103 - HRA, CCA & Other Allowances	4,50,000	4,50,000	4,50,000
<b>Total (1100)</b>	<b>55,50,000</b>	<b>55,50,000</b>	<b>55,50,000</b>
<b>1200 - Non-Teaching</b>			
1201 - Pay of Officers	0	0	0
1202 - Pay of Establishment	7,20,000	7,20,000	7,20,000
1203 - Dearness Allowance	2,30,000	2,30,000	2,30,000
1204 - HRA, OCA & Other Allowances	1,20,000	1,20,000	1,20,000
1207 - Interim Relief	1,20,000	1,20,000	1,20,000
<b>Total ( 1200 )</b>	<b>11,90,000</b>	<b>11,90,000</b>	<b>11,90,000</b>
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
<b>Total ( 1000 )</b>	<b>69,15,000</b>	<b>69,15,000</b>	<b>69,15,000</b>
<b>2000 - Recurring Contingencies</b>			
<b>2100 - Wages</b>			
2101 - Labour Wages	0	0	0
2109 - Wages to Hostel Workers	2,00,000	2,00,000	3,00,000
2110 - Wages to Watch & Ward	50,000	50,000	53,000
<b>2200 - Office Expenses</b>			
2202 - Electricity & Water	2,00,000	2,00,000	2,50,000
2203 - Rents, Rates & Taxes	35,000	35,000	35,000
2204 - Repairs to Furniture	5,000	5,000	5,000
2205 - Postage & Stationery	20,000	20,000	25,000
2206 - Telephones	18,000	18,000	18,000
2208 - Newspaper, Journals & Magazines	3,000	3,000	3,000
2209 - Hospitality	2,000	2,000	2,000
<b>2300 - Motor Vehicles</b>			
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	3,000
2306 - Insurance for Vehicles	20,000	20,000	20,000
<b>2400 - Miscellaneous</b>			
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
<b>2600 - Cultivation Expenses</b>			
2601 - Cost of inputs	40,000	40,000	1,00,000
2603 - Irrigation maintenance	20,000	20,000	50,000
2608 - Basic Cultivation	90,000	90,000	1,00,000
<b>2700 - Maintenance Charges</b>			
2703 - Hospital/Medicines	12,000	12,000	30,000
<b>2800 - Printing</b>			
2801 - Journals, Leaflets, Forms etc.	2,000	2,000	5,000
2807 - Printing Locally	3,000	3,000	5,000
<b>Total ( 2000 )</b>	<b>9,16,000</b>	<b>9,16,000</b>	<b>12,57,000</b>

<b>REVENUE</b>			
<b>120000 - COLLEGES</b>			
<b>121531 - SKPP Horticulture Polytechnic at Ramachandrapuram, E.G. District</b>			
<b>(Amount in Rupees)</b>			
<b>Head of Account</b>	<b>Budget Estimates - 2020-21</b>	<b>Revised Estimates 2020-21</b>	<b>Budget Estimates 2021-22</b>
<b>3000 - Other Contingencies</b>			
<b>3100 - Contingencies</b>			
3101 - Photographic & Audio Visual materials	3,000	3,000	3,000
3102 - Laboratory	8,000	8,000	8,000
3103 - Remuneration to Guest speakers	2,000	2,000	5,000
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	50,000
3107 - Instructional Farms	0	0	0
3109 - Hostel requirements	25,000	25,000	50,000
3112 - Repairs to furniture and fittings in laboratoric	2,000	2,000	5,000
<b>3200 - Libraries</b>			
3202 - Books	0	0	0
3205 - Xerox requisities & servicing	3,000	3,000	5,000
<b>Total ( 3000 )</b>	<b>90,000</b>	<b>90,000</b>	<b>1,43,000</b>
<b>4000 - Non-Recurring Contingencies</b>			
4001 - Vehicles / Bus	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4006 - Xerox	0	0	0
4010 - Purchase of Computers, Typewriters, Roneo, Fax machines etc.,	0	0	0
4022 - Farm Development	0	0	0
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>10,06,000</b>	<b>10,06,000</b>	<b>14,00,000</b>
<b>Total (121531)</b>	<b>79,21,000</b>	<b>79,21,000</b>	<b>83,15,000</b>

**REVENUE**  
**120000 - COLLEGES**  
**121561 - Horticultural Polytechnic, Madakasira**

(Amount in Rupees)

Head of Account	Budget Estimates - 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
<b>1000 - Pay and Allowances</b>			
<b>1100 - Teaching</b>			
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
<b>Total (1100)</b>	<b>33,00,000</b>	<b>33,00,000</b>	<b>33,00,000</b>
<b>1200 - Non-Teaching</b>			
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
<b>Total (1200)</b>	<b>15,00,000</b>	<b>15,00,000</b>	<b>15,00,000</b>
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
<b>Total (1000)</b>	<b>49,30,000</b>	<b>49,30,000</b>	<b>49,30,000</b>
<b>2000 - Recurring Contingencies</b>			
<b>2100 - Wages</b>			
2109 - Hostel Workers Wages	5,50,000	5,50,000	5,00,000
2110 - Wages to Watch & Ward	4,00,000	4,00,000	3,50,000
<b>2200 - Office Expenses</b>			
2202 - Electricity & Water	2,00,000	2,00,000	2,00,000
2203 - Rents, Rates & Taxes	0	0	0
2204 - Repairs to Furniture	10,000	10,000	10,000
2205 - Postage & Stationery	40,000	40,000	35,000
2206 - Telephones	5,000	5,000	5,000
2208 - Newspaper, Journals & Magazines	10,000	10,000	6,000
2209 - Hospitality	5,000	5,000	5,000
<b>2300 - Motor Vehicles</b>			
2301 - Vehicle Repairs & Replacements	45,000	45,000	45,000
2302 - Oils & Lubricants	1,20,000	1,20,000	1,00,000
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
<b>2400 - Miscellaneous</b>			
2402 - Contingencies	50,000	50,000	45,000
2403 - Educational tours	40,000	40,000	40,000
2404 - Chemicals & Glassware	6,000	6,000	6,000
<b>2600 - Cultivation Expenses</b>			
2601 - Cost of inputs	75,000	75,000	70,000
2603 - Irrigation maintenance	50,000	50,000	40,000
2608 - Basic Cultivation	5,50,000	5,50,000	5,00,000
<b>2700 - Maintenance Charges</b>			
2703 - Hospital Equipment & Medicines	5,000	5,000	5,000
<b>2800 - Printing</b>			
2801 - Journals, Leaflets, Forms etc.	0	0	0
2807 - Printing Locally	0	0	0
<b>Total (2000)</b>	<b>22,02,000</b>	<b>22,02,000</b>	<b>20,03,000</b>

**REVENUE**  
**120000 - COLLEGES**  
**121561 - Horticultural Polytechnic, Madakasira**

(Amount in Rupees)

Head of Account	Budget Estimates - 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
<b>3000 - Other Contingencies</b>			
<b>3100 - Contingencies</b>			
3101 - Photographic & Audio Visual materials	5,000	5,000	5,000
3102 - Laboratory	5,000	5,000	5,000
3103 - Remuneration to Guest speakers	2,000	2,000	2,000
3104 - Botanical cum Horticulture garden	15,000	15,000	15,000
3105 - Model Orchards	10,000	10,000	10,000
3106 - Hostel contingencies	1,40,000	1,40,000	1,00,000
3107 - Instructional Farms	0	0	0
3109 - Hostel requirements	80,000	80,000	50,000
3110 - Remuneration of Examination	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	5,000	5,000	5,000
<b>3200 - Libraries</b>			
3202 - Books	0	0	0
3205 - Xerox requisities & servicing	5,000	5,000	5,000
<b>Total ( 3000 )</b>	<b>2,67,000</b>	<b>2,67,000</b>	<b>1,97,000</b>
<b>4000 - Non-Recurring Contingencies</b>			
4001 - Vehicles (Mini Tractor)	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4006 - Xerox	0	0	0
4010 - Purchase of Computers, Typewriters, Roneo, Fax machines etc.,	0	0	0
4022 - Farm Development	0	0	0
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>24,69,000</b>	<b>24,69,000</b>	<b>22,00,000</b>
<b>Total (121561)</b>	<b>73,99,000</b>	<b>73,99,000</b>	<b>71,30,000</b>

**REVENUE**  
**120000 - COLLEGES**  
**121581 - HORTICULTURE POLYTECHNIC, KALIKIRI**

(Amount in Rupees)

Head of Account	Budget Estimates - 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
<b>1000 - Pay and Allowances</b>			
<b>1100 - Teaching</b>			
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
<b>Total (1100)</b>	<b>33,00,000</b>	<b>33,00,000</b>	<b>33,00,000</b>
<b>1200 - Non-Teaching</b>			
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
<b>Total ( 1200 )</b>	<b>12,00,000</b>	<b>12,00,000</b>	<b>12,00,000</b>
1300 - Surrender Leave Salary	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
<b>Total ( 1000 )</b>	<b>46,50,000</b>	<b>46,50,000</b>	<b>46,50,000</b>
<b>2000 - Recurring Contingencies</b>			
<b>2100 - Wages</b>			
2101 - Labour Wages	0	0	0
2109 - Wages to Hostel workers	380,000	380,000	380,000
2110 - Wages to Watch & Ward	250,000	250,000	250,000
<b>2200 - Office Expenses</b>			
2202 - Electricity & Water	400,000	400,000	400,000
2204 - Repairs to furniture	2,000	2,000	2,000
2205 - Postage & Stationery	30,000	30,000	30,000
2206 - Telephones	10,000	10,000	10,000
2208 - Newspaper, Journals & Magazines	7,000	7,000	7,000
2209 - Hospitality	2,000	2,000	2,000
<b>2300 - Motor Vehicles</b>			
2301 - Vehicles Repairs & Replacements	50,000	50,000	50,000
2302 - Oils & Lubricants	150,000	150,000	150,000
2305 - Road tax for Vehicles	4,000	4,000	4,000
2306 - Insurance for Vehicles	16,000	16,000	16,000
<b>2400 - Miscellaneous</b>			
2402 - Contingencies	60,000	60,000	60,000
2403 - Educational Tours	40,000	40,000	40,000
2404 - Chemicals & Glassware	3,000	3,000	3,000
<b>2600 - Cultivation</b>			
2601 - Cost of Inputs	50,000	50,000	60,000
2603 - Irrigation maintainance	150,000	150,000	150,000
2608 - Basic Cultivation	375,000	375,000	375,000
2703 - Hospital/Medicines	5,000	5,000	5,000
<b>2800 - Printing</b>			
2801 - Journals, Leaflets, Forms etc.	-	-	-
2807 - Printing Locally	3,000	3,000	3,000
<b>Total (2000)</b>	<b>19,87,000</b>	<b>19,87,000</b>	<b>19,97,000</b>

**REVENUE**  
**120000 - COLLEGES**  
**121581 - HORTICULTURE POLYTECHNIC, KALIKIRI**

(Amount in Rupees)

Head of Account	Budget Estimates - 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
<b>3000 - Other Contingencies</b>			
<b>3101 - Contingencies</b>			
3101 - Photographic & Audio Visual materials	3,000	3,000	3,000
3102 - Laboratory	13,000	13,000	15,000
3103 - Remuneration / TA&DA to guest speakers	2,000	2,000	2,000
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	0	0	0
3106 - Hostel Contingencies	1,00,000	1,00,000	1,20,000
3109 - Hostel Requirements	50,000	50,000	58,000
3112 - Repairs to Furniture	2,000	2,000	2,000
<b>3200 - Libraries</b>			
3202 - Books	0	0	0
3205 - Xerox requisities & Servicing	3,000	3,000	3,000
<b>Total (3000)</b>	<b>1,73,000</b>	<b>1,73,000</b>	<b>2,03,000</b>
<b>4000 - Non-Recurring Contingencies</b>			
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
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>21,60,000</b>	<b>21,60,000</b>	<b>22,00,000</b>
<b>Total (121581)</b>	<b>68,10,000</b>	<b>68,10,000</b>	<b>68,50,000</b>

**REVENUE**  
**120000 - COLLEGES**  
**121532 - HORTICULTURE POLYTECHNIC, NUZVID**

(Amount in Rupees)

Head of Account	Budget Estimates - 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
<b>1000 - Pay and Allowances</b>			
<b>1100 - Teaching</b>			
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
<b>Total (1100)</b>	<b>15,00,000</b>	<b>15,00,000</b>	<b>15,00,000</b>
<b>1200 - Non-Teaching</b>			
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
<b>Total (1200)</b>	<b>6,10,000</b>	<b>6,10,000</b>	<b>6,10,000</b>
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
<b>Total (1000)</b>	<b>21,80,000</b>	<b>21,80,000</b>	<b>21,80,000</b>
<b>2000 - Recurring Contingencies</b>			
<b>2100 - Wages</b>			
2101 - Labour Wages	0	0	0
2109 - Wages to Hostel workers	4,50,000	4,50,000	5,00,000
2110 - Wages to Watch & Ward	3,00,000	3,00,000	3,00,000
<b>2200 - Office Expenses</b>			
2202 - Electricity & Water	2,00,000	2,00,000	2,50,000
2203 - Rents, Rates & Taxes	10,000	10,000	10,000
2204 - Repairs to Furniture	0	0	0
2205 - Postage & Stationery	10,000	10,000	10,000
2206 - Telephones	20,000	20,000	20,000
2208 - Newspaper, Journals & Magazines	2,000	2,000	2,000
2209 - Hospitality	2,000	2,000	2,000
2210 - Campus Development	0	0	0
2217 - Other Office Expenses	0	0	0
<b>2300 - Motor Vehicles</b>			
2302 - Oils & Lubricants	0	0	0
2307 - Hiring of Vehicles	0	0	0
<b>2400 - Miscellaneous</b>			
2402 - Contingencies	70,000	70,000	75,000
2403 - Educational Tours	40,000	40,000	40,000
2404 - Chemicals & Glassware	3,000	3,000	5,000
<b>2600 - Cultivation Expenses</b>			
2601 - Cost of Inputs	5,000	5,000	5,000
2603 - Irrigation Maintenance	0	0	0
2608 - Basic cultivation	0	0	0
<b>2700 - Maintenance Charges</b>			
2703 - Hospital Equipment and Medicines	8,000	8,000	8,000
<b>2800 - Printing</b>			
2801 - Journals, Leaflets, Forms etc.	0	0	0
<b>Total (2000)</b>	<b>11,20,000</b>	<b>11,20,000</b>	<b>12,27,000</b>

**REVENUE**  
**120000 - COLLEGES**  
**121532 - HORTICULTURE POLYTECHNIC, NUZVID**

(Amount in Rupees)

Head of Account	Budget Estimates - 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
<b>3000 - Other Contingencies</b>			
<b>3101 - Contingencies</b>			
3101 - Photographic & Audio Visual materials	3,000	3,000	3,000
3102 - Laboratory	3,000	3,000	3,000
3103 - Remuneration / TA&DA to guest speakers	5,000	5,000	5,000
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	0	0	0
3106 - Hostel Contingencies	60,000	60,000	65,000
3109 - Hostel Requirements	90,000	90,000	90,000
3112 - Repairs to Furniture	2,000	2,000	2,000
<b>3200 - Libraries</b>			
3202 - Books	0	0	0
3205 - Xerox requisities & Servicing	5,000	5,000	5,000
<b>Total (3000)</b>	<b>1,68,000</b>	<b>1,68,000</b>	<b>1,73,000</b>
<b>4000 - Non-Recurring Contingencies</b>			
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
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>12,88,000</b>	<b>12,88,000</b>	<b>14,00,000</b>
<b>Total (121581)</b>	<b>34,68,000</b>	<b>34,68,000</b>	<b>35,80,000</b>



**REVENUE**  
**130000 - RESEARCH**  
**131000 - COASTAL ZONE - SUMMARY**

(Amount in Rupees)

Head of Account	Budget Estimates - 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
131101 - Horticultural Research Station, Kovvur, West Godavari District	85,49,000	85,49,000	85,49,000
131102 - Horticultural Research Station, Vijayarai (NARP), West Godavari District	71,06,000	71,06,000	71,06,000
131103 - Horticultural Research Station Ambajipet, East Godavari District	99,77,000	99,77,000	99,77,000
131104 - Horticultural Research Station Lam, Guntur District	1,32,73,000	1,32,73,000	1,32,73,000
131105 - Cashew Research Station Bapatla, Guntur District	36,32,000	36,32,000	36,32,000
131106 - Horticultural Research Station Station, Darsi, Prakasam District	38,09,000	38,09,000	38,09,000
131107 - Horticultural Research Station Nuziveedu, Krishna District	48,15,000	48,15,000	48,15,000
131108 - Horticultural Research Station Pandirimamidi, East Godavari District	1,06,38,000	1,06,38,000	1,06,38,000
131109 - Horticultural Research Station Venkataramannagudem, West Godavari Dt.	45,35,000	45,35,000	45,35,000
131111 -Parasite Breeding Station, Ambajipeta	84,00,000	84,00,000	84,00,000
131112 - Horticultural Research Station, Chintapalli, Vizag District	25,03,000	25,03,000	25,03,000
131113 - PHTRS, Venkataramannagudem	30,46,000	30,46,000	30,46,000
131114 - Campus Beutification, V.R.Gudem	13,00,000	13,00,000	7,50,000
131115 - Horticultural Research Station Peddapuram	5,34,000	5,34,000	5,34,000
131116 - Horticultural Research Station T. Venkupalem	33,50,000	33,50,000	0
131117 - Establishment of Quality Testing Centre, HRS, Lam, Guntur	38,65,000	38,65,000	35,65,000
<b>Total (131000)</b>	<b>8,93,32,000</b>	<b>8,93,32,000</b>	<b>8,51,32,000</b>

<b>REVENUE</b>			
<b>130000 - RESEARCH</b>			
<b>131101 - Coastal Zone - Horticultural Research Station, Kovvur, West Godavari District</b>			
<b>(Amount in Rupees)</b>			
<b>Head of Account</b>	<b>Budget Estimates - 2020-21</b>	<b>Revised Estimates 2020-21</b>	<b>Budget Estimates 2021-22</b>
<b>1000 - Pay and Allowances</b>			
<b>1100 - Teaching</b>			
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
<b>Total (1100)</b>	<b>26,00,000</b>	<b>26,00,000</b>	<b>26,00,000</b>
<b>1200 - Non-Teaching</b>			
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
<b>Total ( 1200 )</b>	<b>48,00,000</b>	<b>48,00,000</b>	<b>48,00,000</b>
1300 - Surrender Leave Salary	2,00,000	2,00,000	2,00,000
1400 - T.A.	50,000	50,000	50,000
<b>Total ( 1000 )</b>	<b>76,50,000</b>	<b>76,50,000</b>	<b>76,50,000</b>
<b>2000 - Recurring Contingencies</b>			
<b>2100 - Wages</b>			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	1,00,000	1,00,000	1,00,000
<b>2200 - Office Expenses</b>			
2202 - Electricity & Water	2,00,000	2,00,000	2,00,000
2203 - Rents, Rates & Taxes	0	0	0
2204 - Repairs to Furniture	0	0	0
2205 - Postage & Stationery	10,000	10,000	10,000
2206 - Telephones	10,000	10,000	10,000
2209 - Hospitality	2,000	2,000	2,000
<b>2300 - Motor Vehicles</b>			
2301 - Vehicle Repairs & Replacements	40,000	40,000	40,000
2302 - Oils & Lubricants	1,00,000	1,00,000	1,00,000
2305 - Road tax for Vehicles	0	0	0
2306 - Insurance for Vehicles	11,000	11,000	11,000
<b>2400 - Miscellaneous</b>			
2402 - Contingencies	40,000	40,000	40,000
2404 - Chemicals and Glassware	0	0	0
2411 - Village adoption Programme	0	0	0
<b>2500 - Maintenance</b>			
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
<b>2600 - Cultivation Expenses</b>			
2601 - Cost of inputs	90,000	90,000	90,000
2603 - Irrigation maintenance	15,000	15,000	15,000
2608 - Basic Cultivation	2,00,000	2,00,000	2,00,000
<b>2800 - Printing</b>			
2807 - Printing Locally	0	0	0
<b>Total ( 2000 )</b>	<b>8,61,000</b>	<b>8,61,000</b>	<b>8,61,000</b>

<b>REVENUE</b>			
<b>130000 - RESEARCH</b>			
<b>131101 - Coastal Zone -Horticultural Research Station, Kovvur, West Godavari District</b>			
<b>(Amount in Rupees)</b>			
<b>Head of Account</b>	<b>Budget Estimates - 2020-21</b>	<b>Revised Estimates 2020-21</b>	<b>Budget Estimates 2021-22</b>
<b>3000 - Other Contingencies</b>			
<b>3100 - Contingencies</b>			
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
<b>3200 - Libraries</b>			
3202 - Books	3,000	3,000	3,000
3205 - Xerox requisities & servicing	5,000	5,000	5,000
<b>Total ( 3000 )</b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>
<b>4000 - Non-Recurring Contingencies</b>			
4010 - Purchase of Computers, fax machines etc.,	0	0	0
4014 - Providing Water Facilities / RO unit	0	0	0
4020 - Sprayers, PVC pipes/Irrigation pipes	0	0	0
4022 - Farm Development	0	0	0
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>8,99,000</b>	<b>8,99,000</b>	<b>8,99,000</b>
<b>Total (131101)</b>	<b>85,49,000</b>	<b>85,49,000</b>	<b>85,49,000</b>

<b>REVENUE</b>			
<b>130000 - RESEARCH</b>			
<b>131102 - Coastal Zone - Horticultural Research Station, Vijayarai, West Godavari District</b>			
<b>(Amount in Rupees)</b>			
<b>Head of Account</b>	<b>Budget Estimates - 2020-21</b>	<b>Revised Estimates 2020-21</b>	<b>Budget Estimates 2021-22</b>
<b>1000 - Pay and Allowances</b>			
<b>1100 - Teaching</b>			
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
<b>Total (1100)</b>	<b>19,50,000</b>	<b>19,50,000</b>	<b>19,50,000</b>
<b>1200 - Non-Teaching</b>			
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
<b>Total ( 1200 )</b>	<b>40,20,000</b>	<b>40,20,000</b>	<b>40,20,000</b>
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
<b>Total ( 1000 )</b>	<b>60,50,000</b>	<b>60,50,000</b>	<b>60,50,000</b>
<b>2000 - Recurring Contingencies</b>			
<b>2100 - Wages</b>			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	2,50,000	2,50,000	2,50,000
<b>2200 - Office Expenses</b>			
2202 - Electricity & Water	1,20,000	1,20,000	1,20,000
2203 - Rents, Rates & Taxes	15,000	15,000	15,000
2204 - Repairs to Furniture	3,000	3,000	3,000
2205 - Postage & Stationery	20,000	20,000	20,000
2206 - Telephones	15,000	15,000	15,000
2208 - Newspaper, Journals & Magazines	2,000	2,000	2,000
2209 - Hospitality	2,000	2,000	2,000
<b>2300 - Motor Vehicles</b>			
2301 - Vehicle Repairs & Replacements	40,000	40,000	40,000
2302 - Oils & Lubricants	40,000	40,000	40,000
2305 - Road tax for Vehicles	2,000	2,000	2,000
2306 - Insurance for Vehicles	0	0	0
2307 - Hiring of Vehicles	75,000	75,000	75,000
<b>2400 - Miscellaneous</b>			
2402 - Contingencies	50,000	50,000	50,000
<b>2500 - Maintenance</b>			
2501 - Machinery, Plants & tools	10,000	10,000	10,000
2502 - Equipment	0	0	0
2510 - Repairs & Maintenance	25,000	25,000	25,000
<b>2600 - Cultivation Expenses</b>			
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	3,00,000
<b>2800 - Printing</b>			
2801 - Journals, Leaflets, Forms etc.	2,000	2,000	2,000
2807 - Printing Locally	0	0	0
<b>Total ( 2000 )</b>	<b>10,56,000</b>	<b>10,56,000</b>	<b>10,56,000</b>

<b>REVENUE</b>			
<b>130000 - RESEARCH</b>			
<b>131102 - Coastal Zone - Horticultural Research Station, Vijayarai, West Godavari District</b>			
<b>(Amount in Rupees)</b>			
<b>Head of Account</b>	<b>Budget Estimates - 2020-21</b>	<b>Revised Estimates 2020-21</b>	<b>Budget Estimates 2021-22</b>
<b>3000 - Other Contingencies</b>			
<b>3100 - Contingencies</b>			
3101 - Photographic & Audio Visual materials	0	0	0
3102 - Laboratory	0	0	0
3103 - Remuneration to Guest speakers	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	0	0	0
3106 - Hostel contingencies	0	0	0
3107 - Instructional Farms	0	0	0
3109 - Hostel requirements	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	0	0	0
<b>3200 - Libraries</b>			
3202 - Books	0	0	0
<b>Total ( 3000 )</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4000 - Non-Recurring Contingencies</b>			
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
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>10,56,000</b>	<b>10,56,000</b>	<b>10,56,000</b>
<b>Total (131102)</b>	<b>71,06,000</b>	<b>71,06,000</b>	<b>71,06,000</b>

<b>REVENUE</b>			
<b>130000 - RESEARCH</b>			
<b>131103 - Coastal Zone-Horticultural Research Station, Ambajipeta, East Godavari District</b>			
<b>(Amount in Rupees)</b>			
<b>Head of Account</b>	<b>Budget Estimates - 2020-21</b>	<b>Revised Estimates 2020-21</b>	<b>Budget Estimates 2021-22</b>
<b>1000 - Pay and Allowances</b>			
<b>1100 - Teaching</b>			
1101 - Pay of Teachers	12,00,000	12,00,000	12,00,000
1102 - Dearness Allowance	3,50,000	3,50,000	3,50,000
1103 - HRA, CCA & Other Allowances	2,00,000	2,00,000	2,00,000
<b>Total (1100)</b>	<b>17,50,000</b>	<b>17,50,000</b>	<b>17,50,000</b>
<b>1200 - Non-Teaching</b>			
1201 - Pay of Officers	0	0	0
1202 - Pay of Establishment	47,00,000	47,00,000	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
<b>Total ( 1200 )</b>	<b>67,00,000</b>	<b>67,00,000</b>	<b>67,00,000</b>
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
<b>Total ( 1000 )</b>	<b>86,50,000</b>	<b>86,50,000</b>	<b>86,50,000</b>
<b>2000 - Recurring Contingencies</b>			
<b>2100 - Wages</b>			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	2,00,000	2,00,000	2,00,000
<b>2200 - Office Expenses</b>			
2202 - Electricity & Water	3,00,000	3,00,000	3,00,000
2203 - Rents, Rates & Taxes	25,000	25,000	25,000
2205 - Postage & Stationery	15,000	15,000	15,000
2206 - Telephones	15,000	15,000	15,000
2207 - Advertisement & Publicity	0	0	0
2208 - Newspaper, Journals & Magazines	0	0	0
2209 - Hospitality	0	0	0
<b>2300 - Motor Vehicles</b>			
2301 - Vehicle Repairs & Replacements	50,000	50,000	50,000
2302 - Oils & Lubricants	1,20,000	1,20,000	1,20,000
2305 - Road tax for Vehicles	5,000	5,000	5,000
2306 - Insurance for Vehicles	27,000	27,000	27,000
<b>2400 - Miscellaneous</b>			
2402 - Contingenceis	10,000	10,000	10,000
<b>2600 - Cultivation Expenses</b>			
2601 - Cost of inputs	60,000	60,000	60,000
2602 - Development of Nursery	0	0	0
2603 - Irrigation maintenance	0	0	0
2608 - Basic Cultivation	5,00,000	5,00,000	5,00,000
<b>Total (2000)</b>	<b>13,27,000</b>	<b>13,27,000</b>	<b>13,27,000</b>
<b>4000 - Non - Recurring Contingencies</b>			
4003 - Furniture	0	0	0
4010 - Purchase of Computers and accessories	0	0	0
4022 - Farm Development	0	0	0
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000 - 4000)</b>	<b>13,27,000</b>	<b>13,27,000</b>	<b>13,27,000</b>
<b>Total (131103)</b>	<b>99,77,000</b>	<b>99,77,000</b>	<b>99,77,000</b>

<b>REVENUE</b>			
<b>130000 - RESEARCH</b>			
<b>131104 - Coastal Zone-Horticultural Research Station, Lam, Guntur</b>			
<b>(Amount in Rupees)</b>			
<b>Head of Account</b>	<b>Budget Estimates - 2020-21</b>	<b>Revised Estimates 2020-21</b>	<b>Budget Estimates 2021-22</b>
<b>1000 - Pay and Allowances</b>			
<b>1100 - Teaching</b>			
1101 - Pay of Teachers	32,00,000	32,00,000	32,00,000
1102 - Dearness Allowance	7,00,000	7,00,000	7,00,000
1103 - HRA, CCA & Other Allowances	4,50,000	4,50,000	4,50,000
<b>Total (1100)</b>	<b>43,50,000</b>	<b>43,50,000</b>	<b>43,50,000</b>
<b>1200 - Non-Teaching</b>			
1201 - Pay of Officers	0	0	0
1202 - Pay of Establishment	42,00,000	42,00,000	42,00,000
1203 - Dearness Allowance	22,00,000	22,00,000	22,00,000
1204 - HRA, OCA & Other Allowances	9,00,000	9,00,000	9,00,000
1207 - Interim Relief	0	0	0
<b>Total ( 1200 )</b>	<b>73,00,000</b>	<b>73,00,000</b>	<b>73,00,000</b>
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
<b>Total ( 1000 )</b>	<b>1,18,50,000</b>	<b>1,18,50,000</b>	<b>1,18,50,000</b>
<b>2000 - Recurring Contingencies</b>			
<b>2100 - Wages</b>			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	2,30,000	2,30,000	2,30,000
<b>2200 - Office Expenses</b>			
2202 - Electricity & Water	2,50,000	2,50,000	2,50,000
2203 - Rents, Rates & Taxes	0	0	0
2205 - Postage & Stationery	10,000	10,000	10,000
2206 - Telephones	10,000	10,000	10,000
2208 - Newspaper, Journals & Magazines	2,000	2,000	2,000
2209 - Hospitality	7,000	7,000	7,000
2217 - Other Expansions	0	0	0
<b>2300 - Motor Vehicles</b>			
2302 - Oils & Lubricants	42,000	42,000	42,000
2307 - Hiring of Vehicles	1,00,000	1,00,000	1,00,000
<b>2400 - Miscellaneous</b>			
2402 - Contingenceis	60,000	60,000	60,000
<b>2500 - Maintenance</b>			
2502 - Equipment	5,000	5,000	5,000
2509 - Repairs to apparatus instruments	7,000	7,000	7,000
2511 - Operation & Maintenance of Office Equipment	20,000	20,000	20,000
<b>2600 - Cultivation Expenses</b>			
2601 - Cost of inputs	2,80,000	2,80,000	2,80,000
2608 - Basic cultivation	4,00,000	4,00,000	4,00,000
<b>Total (2000)</b>	<b>14,23,000</b>	<b>14,23,000</b>	<b>14,23,000</b>
<b>4000 - Non - Recurring Contingencies</b>			
4003 - Furniture	0	0	0
4010 - Purchase of Computers, Typewriters, etc.,	0	0	0
4014 - Providing water facilities / RO unit	0	0	0
4022 - Farm Development	0	0	0
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000 - 4000)</b>	<b>14,23,000</b>	<b>14,23,000</b>	<b>14,23,000</b>
<b>Total (131104)</b>	<b>1,32,73,000</b>	<b>1,32,73,000</b>	<b>1,32,73,000</b>

<b>REVENUE</b>			
<b>130000 - Research</b>			
<b>131105 - Coastal Zone - Cashew Research Station, Bapatla, Guntur District</b>			
<b>(Amount in Rupees)</b>			
<b>Head of Account</b>	<b>Budget Estimates - 2020-21</b>	<b>Revised Estimates 2020-21</b>	<b>Budget Estimates 2021-22</b>
<b>1000 - Pay and Allowances</b>			
<b>1100 - Teaching</b>			
1101 - Pay of Teachers	0	0	0
1102 - Dearness Allowance	0	0	0
1103 - HRA, CCA & Other Allowances	0	0	0
<b>Total (1100)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1200 - Non-Teaching</b>			
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
<b>Total ( 1200 )</b>	<b>30,00,000</b>	<b>30,00,000</b>	<b>30,00,000</b>
1300 - Surrender Leave Salary	40,000	40,000	40,000
1400 - T.A.	10,000	10,000	10,000
<b>Total ( 1000 )</b>	<b>30,50,000</b>	<b>30,50,000</b>	<b>30,50,000</b>
<b>2000 - Recurring Contingencies</b>			
<b>2100 - Wages</b>			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	1,00,000	1,00,000	1,00,000
<b>2200 - Office Expenses</b>			
2202 - Electricity & Water	90,000	90,000	90,000
2204 - Repairs to Furniture	5,000	5,000	5,000
2205 - Postage & Stationery	20,000	20,000	20,000
2206 - Telephones	10,000	10,000	10,000
2207 - Advertisement & Publicity	0	0	0
2208 - Newspaper, Journals & Magazines	4,000	4,000	4,000
2209 - Hospitality	3,000	3,000	3,000
2210 - Campus Development	0	0	0
<b>2300 - Motor Vehicles</b>			
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
<b>2400 - Miscellaneous</b>			
2402 - Contingencies	35,000	35,000	35,000
2404 - Chemicals & Glassware	0	0	0
<b>2500 - Maintenance</b>			
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
<b>2600 - Cultivation Expenses</b>			
2601 - Cost of inputs	75,000	75,000	75,000
2608 - Basic Cultivation	1,20,000	1,20,000	1,20,000
<b>2800 - Printing</b>			
2801 - Journals, Leaflets, Forms etc.	0	0	0
2807 - Printing Locally	0	0	0
<b>Total ( 2000 )</b>	<b>5,77,000</b>	<b>5,77,000</b>	<b>5,77,000</b>



<b>REVENUE</b>			
<b>130000 - RESEARCH</b>			
<b>131105 - Coastal Zone - Cashew Research Station, Bapatla, Guntur District</b>			
<b>(Amount in Rupees)</b>			
<b>Head of Account</b>	<b>Budget Estimates - 2020-21</b>	<b>Revised Estimates 2020-21</b>	<b>Budget Estimates 2021-22</b>
<b>3000 - Other Contingencies</b>			
<b>3001 - Photographic &amp; Audio visual materials</b>			
<b>3100 - Contingencies</b>			
3101 - Photographic & Audio Visual materials	0	0	0
3102 - Laboratory	0	0	0
3103 - Remuneration to Guest speakers	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	0	0	0
3106 - Hostel contingencies	0	0	0
<b>3200 - Libraries</b>			
3201 - Periodical & Back volumes	0	0	0
3202 - Books & Journals etc	5,000	5,000	5,000
<b>Total ( 3000 )</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>4000 - Non-Recurring Contingencies</b>			
4001 - Vehicles	0	0	0
4002 - Equipments	0	0	0
4003 - Furniture	0	0	0
4010 - Purchase of Computers, Typewriters, Roneo, Fax machines etc.,	0	0	0
4014 - Providing water facilities	0	0	0
4020 - Sprayers, irrigation pipes	0	0	0
4022 - Farm Development	0	0	0
4023 - Laboratory Thermo Regulators	0	0	0
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>5,82,000</b>	<b>5,82,000</b>	<b>5,82,000</b>
<b>Total (131105)</b>	<b>36,32,000</b>	<b>36,32,000</b>	<b>36,32,000</b>

<b>REVENUE</b>			
<b>130000 - RESEARCH</b>			
<b>131106 - Coastal Zone - Horticultural Research Station, Darsi, Prakasam District</b>			
<b>(Amount in Rupees)</b>			
<b>Head of Account</b>	<b>Budget Estimates - 2020-21</b>	<b>Revised Estimates 2020-21</b>	<b>Budget Estimates 2021-22</b>
<b>1000 - Pay and Allowances</b>			
<b>1100 - Teaching</b>			
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
<b>Total (1100)</b>	<b>16,00,000</b>	<b>16,00,000</b>	<b>16,00,000</b>
<b>1200 - Non-Teaching</b>			
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
<b>Total ( 1200 )</b>	<b>6,75,000</b>	<b>6,75,000</b>	<b>6,75,000</b>
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
<b>Total ( 1000 )</b>	<b>24,05,000</b>	<b>24,05,000</b>	<b>24,05,000</b>
<b>2000 - Recurring Contingencies</b>			
<b>2100 - Wages</b>			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	3,00,000	3,00,000	3,00,000
<b>2200 - Office Expenses</b>			
2202 - Electricity & Water	1,30,000	1,30,000	1,30,000
2203 - Rents, Rates & Taxes	0	0	0
2205 - Postage & Stationery	5,000	5,000	5,000
2206 - Telephones	8,000	8,000	8,000
2208 - Newspaper, Journals & Magazines	2,000	2,000	2,000
2209 - Hospitality	2,000	2,000	2,000
2217 - Other Office Expenses	0	0	0
<b>2300 - Motor Vehicles</b>			
2301 - Vehicle Repairs & Replacements	15,000	15,000	15,000
2302 - Oils & Lubricants	1,00,000	1,00,000	1,00,000
2305 - Road tax for Vehicles	5,000	5,000	5,000
2306 - Insurance for Vehicles	12,000	12,000	12,000
2307 - Hiring of Vehicles	40,000	40,000	40,000
<b>2400 - Miscellaneous</b>			
2402 - Contingencies	1,20,000	1,20,000	1,20,000
2404 - Chemicals & Glassware	20,000	20,000	20,000
<b>2500 - Maintenance</b>			
2501 - Machinery, Plants & tools	0	0	0
2509 - Repairs to apparatus instruments	10,000	10,000	10,000
2510 - Repairs & Main. To Electric Motors, Oil Engine	8,000	8,000	8,000
<b>2600 - Cultivation Expenses</b>			
2601 - Cost of inputs	2,00,000	2,00,000	2,00,000
2603 - Irrigation maintenance	20,000	20,000	20,000
2608 - Basic Cultivation	4,00,000	4,00,000	4,00,000
<b>2800 - Printing</b>			
2801 - Journals, Leaflets, Forms etc.	0	0	0
2807 - Printing Locally	0	0	0
<b>Total ( 2000 )</b>	<b>13,97,000</b>	<b>13,97,000</b>	<b>13,97,000</b>

<b>REVENUE</b>			
<b>130000 - RESEARCH</b>			
<b>131106 - Coastal Zone - Horticultural Research Station, Darsi, Prakasam District</b>			
<b>(Amount in Rupees)</b>			
<b>Head of Account</b>	<b>Budget Estimates - 2020-21</b>	<b>Revised Estimates 2020-21</b>	<b>Budget Estimates 2021-22</b>
<b>3000 - Other Contingencies</b>			
<b>3100 - Contingencies</b>			
3101 - Photographic & Audio Visual materials	0	0	0
3102 - Laboratory	0	0	0
3103 - Remuneration to Guest speakers	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0
3112 - Repairs to furniture	0	0	0
<b>3200 - Libraries</b>			
3202 - Books	2,000	2,000	2,000
3205 - Xerox requisities & servicing	5,000	5,000	5,000
<b>Total ( 3000 )</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<b>4000 - Non-Recurring Contingencies</b>			
4001 - Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4006 - Xerox	0	0	0
4007 - Accessories	0	0	0
4010 - Writers, Roneo, Fax machines etc.,	0	0	0
4014 - Providing drinking water facilities	0	0	0
4020 - Sprayers, PVC pies/ Irrigation pipes	0	0	0
4022 - Farm Development	0	0	0
4030 - Consultancy/Counselling services	0	0	0
Barbed wire fencing to Farm (One time provision)	0	0	0
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>14,04,000</b>	<b>14,04,000</b>	<b>14,04,000</b>
<b>Total (131106)</b>	<b>38,09,000</b>	<b>38,09,000</b>	<b>38,09,000</b>

<b>REVENUE</b>			
<b>130000 - RESEARCH</b>			
<b>131107 - Coastal Zone - Mango Research Station, Nuziveedu, Krishna District</b>			
<b>(Amount in Rupees)</b>			
<b>Head of Account</b>	<b>Budget Estimates - 2020-21</b>	<b>Revised Estimates 2020-21</b>	<b>Budget Estimates 2021-22</b>
<b>1000 - Pay and Allowances</b>			
<b>1100 - Teaching</b>			
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
<b>Total (1100)</b>	<b>23,00,000</b>	<b>23,00,000</b>	<b>23,00,000</b>
<b>1200 - Non-Teaching</b>			
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
<b>Total ( 1200 )</b>	<b>10,50,000</b>	<b>10,50,000</b>	<b>10,50,000</b>
1300 - Surrender Leave Salary	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
<b>Total ( 1000 )</b>	<b>35,00,000</b>	<b>35,00,000</b>	<b>35,00,000</b>
<b>2000 - Recurring Contingencies</b>			
<b>2100 - Wages</b>			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	3,00,000	3,00,000	3,00,000
<b>2200 - Office Expenses</b>			
2202 - Electricity & Water	1,30,000	1,30,000	1,30,000
2203 - Rents, Rates & Taxes	30,000	30,000	30,000
2204 - Repairs to Furniture	0	0	0
2205 - Postage & Stationery	10,000	10,000	10,000
2206 - Telephones	8,000	8,000	8,000
2207 - Advertisement & Publicity	0	0	0
2208 - Newspaper, Journals & Magazines	2,000	2,000	2,000
2209 - Hospitality	2,000	2,000	2,000
<b>2300 - Motor Vehicles</b>			
2301 - Vehicle Repairs & Replacements	25,000	25,000	25,000
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	30,000
<b>2400 - Miscellaneous</b>			
2402 - Contingencies	1,00,000	1,00,000	1,00,000
2404 - Chemicals & Glassware	0	0	0
<b>2500 - Maintenance</b>			
2502 - Equipment	30,000	30,000	30,000
<b>2600 - Cultivation Expenses</b>			
2601 - Cost of inputs	1,00,000	1,00,000	1,00,000
2602 - Development of Nursery	0	0	0
2603 - Irrigation maintenance	40,000	40,000	40,000
2608 - Basic Cultivation	4,00,000	4,00,000	4,00,000
<b>2800 - Printing</b>			
2801 - Journals, Leaflets, Forms etc.	0	0	0
2807 - Printing Locally	0	0	0
<b>Total ( 2000 )</b>	<b>13,15,000</b>	<b>13,15,000</b>	<b>13,15,000</b>

<b>REVENUE</b>			
<b>130000 - RESEARCH</b>			
<b>131107 - Coastal Zone - Horticultural Research Station, Nuziveedu, Krishna District</b>			
<b>(Amount in Rupees)</b>			
<b>Head of Account</b>	<b>Budget Estimates - 2020-21</b>	<b>Revised Estimates 2020-21</b>	<b>Budget Estimates 2021-22</b>
<b>3000 - Other Contingencies</b>			
<b>3100 - Contingencies</b>			
3101 - Photographic & Audio Visual materials	0	0	0
3102 - Laboratory	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	0	0	0
3107 - Instructional Farms	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	0	0	0
<b>3200 - Libraries</b>			
3201 - Periodical & Back Volumes	0	0	0
3202 - Books	0	0	0
<b>Total ( 3000 )</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4000 - Non-Recurring Contingencies</b>			
4001 - Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4006 - Xerox	0	0	0
4010 - Purchase of Computers, Typewriters	0	0	0
4014 - Providing water facilities / RO unit	0	0	0
4022 - Farm Development	0	0	0
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>13,15,000</b>	<b>13,15,000</b>	<b>13,15,000</b>
<b>Total (131107)</b>	<b>48,15,000</b>	<b>48,15,000</b>	<b>48,15,000</b>

<b>REVENUE</b>			
<b>130000 - RESEARCH</b>			
<b>131108 - Coastal Zone - Horticultural Research Station, Pandirimamidi, E.G.Dist</b>			
<b>(Amount in Rupees)</b>			
<b>Head of Account</b>	<b>Budget Estimates - 2020-21</b>	<b>Revised Estimates 2020-21</b>	<b>Budget Estimates 2021-22</b>
<b>1000 - Pay and Allowances</b>			
<b>1100 - Teaching</b>			
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
<b>Total (1100)</b>	<b>29,00,000</b>	<b>29,00,000</b>	<b>29,00,000</b>
<b>1200 - Non-Teaching</b>			
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
<b>Total (1200)</b>	<b>69,00,000</b>	<b>69,00,000</b>	<b>69,00,000</b>
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
<b>Total (1000)</b>	<b>98,80,000</b>	<b>98,80,000</b>	<b>98,80,000</b>
<b>2000 - Recurring Contingencies</b>			
<b>2100 - Wages</b>			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	1,20,000	1,20,000	1,20,000
<b>2200 - Office Expenses</b>			
2202 - Electricity & Water	1,60,000	1,60,000	1,60,000
2203 - Rents, Rates & Taxes	0	0	0
2204 - Repairs to Furniture	0	0	0
2205 - Postage & Stationery	25,000	25,000	25,000
2206 - Telephones	15,000	15,000	15,000
2208 - Newspaper, Journals & Magazines	2,000	2,000	2,000
2209 - Hospitality	2,000	2,000	2,000
<b>2300 - Motor Vehicles</b>			
2301 - Vehicle Repairs & Replacements	50,000	50,000	50,000
2302 - Oils & Lubricants	50,000	50,000	50,000
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
<b>2400 - Miscellaneous</b>			
2402 - Contingencies	60,000	60,000	60,000
<b>2500 - Maintenance</b>			
2501 - Machinery, Plants & tools	15,000	15,000	15,000
2502 - Equipment	10,000	10,000	10,000
2510 - Repairs & Maintenance of Elect. Motors, etc.,	30,000	30,000	30,000
<b>2600 - Cultivation Expenses</b>			
2601 - Cost of inputs	80,000	80,000	80,000
2602 - Development of Nursery	0	0	0
2603 - Irrigation maintenance	10,000	10,000	10,000
2608 - Basic Cultivation	1,00,000	1,00,000	1,00,000
<b>2800 - Printing</b>			
2807 - Printing Locally			
<b>Total (2000)</b>	<b>7,43,000</b>	<b>7,43,000</b>	<b>7,43,000</b>

<b>REVENUE</b>			
<b>130000 - RESEARCH</b>			
<b>131108 - Coastal Zone - Horticultural Research Station, Pandirimamidi, E.G.Dist</b>			
<b>(Amount in Rupees)</b>			
<b>Head of Account</b>	<b>Budget Estimates - 2020-21</b>	<b>Revised Estimates 2020-21</b>	<b>Budget Estimates 2021-22</b>
<b>3000 - Other Contingencies</b>			
<b>3100 - Contingencies</b>			
3101 - Photographic & Audio Visual materials	0	0	0
3102 - Laboratory	15,000	15,000	15,000
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	0	0	0
3107 - Instructional Farms	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	0	0	0
<b>3200 - Libraries</b>			
3201 - Periodical & back volumes	0	0	0
3202 - Books	0	0	0
<b>Total ( 3000 )</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>4000 - Non-Recurring Contingencies</b>			
4001 - Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4006 - Xerox	0	0	0
4010 - Purchase of Computers, Typewriters, Fax etc.	0	0	0
4014 - Providing drinking water facilities to the farm	0	0	0
4020 - Sprayers, PVC pipes/irrigation pipes	0	0	0
4022 - Farm Development	0	0	0
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>7,58,000</b>	<b>7,58,000</b>	<b>7,58,000</b>
<b>Total (131108)</b>	<b>1,06,38,000</b>	<b>1,06,38,000</b>	<b>1,06,38,000</b>

<b>REVENUE</b>			
<b>130000 - RESEARCH</b>			
<b>131109 - Coastal Zone - Horticultural Research Station, Venkataramannagudem</b>			
<b>(Amount in Rupees)</b>			
<b>Head of Account</b>	<b>Budget Estimates - 2020-21</b>	<b>Revised Estimates 2020-21</b>	<b>Budget Estimates 2021-22</b>
<b>1000 - Pay and Allowances</b>			
<b>1100 - Teaching</b>			
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
<b>Total (1100)</b>	<b>11,00,000</b>	<b>11,00,000</b>	<b>11,00,000</b>
<b>1200 - Non-Teaching</b>			
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
<b>Total ( 1200 )</b>	<b>13,50,000</b>	<b>13,50,000</b>	<b>13,50,000</b>
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
<b>Total ( 1000 )</b>	<b>25,15,000</b>	<b>25,15,000</b>	<b>25,15,000</b>
<b>2000 - Recurring Contingencies</b>			
<b>2100 - Wages</b>			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	0	0	0
<b>2200 - Office Expenses</b>			
2202 - Electricity & Water	4,00,000	4,00,000	4,00,000
2204 - Repairs to Furniture	0	0	0
2205 - Postage & Stationery	10,000	10,000	10,000
2206 - Telephones	12,000	12,000	12,000
2208 - Newspaper, Journals & Magazines	0	0	0
2209 - Hospitality	3,000	3,000	3,000
<b>2300 - Motor Vehicles</b>			
2301 - Vehicle Repairs & Replacements	85,000	85,000	85,000
2302 - Oils & Lubricants	80,000	80,000	80,000
2305 - Road tax for Vehicles	5,000	5,000	5,000
2306 - Insurance for Vehicles	10,000	10,000	10,000
<b>2400 - Miscellaneous</b>			
2402 - Contingencies	3,00,000	3,00,000	3,00,000
<b>2500 - Maintenance</b>			
2501 - Machinery, Plants & tools	0	0	0
2502 - Equipment	0	0	0
2510 - Repairs & Maintenance of Elec. Motors	80,000	80,000	80,000
<b>2600 - Cultivation Expenses</b>			
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	50,000
2608 - Basic Cultivation	8,00,000	8,00,000	8,00,000
<b>2800 - Printing</b>			
2807 - Printing Locally			
<b>Total ( 2000 )</b>	<b>19,85,000</b>	<b>19,85,000</b>	<b>19,85,000</b>



<b>REVENUE</b>			
<b>130000 - RESEARCH</b>			
<b>131109 - Coastal Zone - Horticultural Research Station, Venkataramannagudem.</b>			
<b>(Amount in Rupees)</b>			
<b>Head of Account</b>	<b>Budget Estimates - 2020-21</b>	<b>Revised Estimates 2020-21</b>	<b>Budget Estimates 2021-22</b>
<b>3000 - Other Contingencies</b>			
<b>3100 - Contingencies</b>			
3101 - Photographic & Audio Visual materials	0	0	0
3102 - Laboratory	15,000	15,000	15,000
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	20,000	20,000	20,000
3112 - Repairs to furniture and fittings in laboratoric	0	0	0
<b>3200 - Libraries</b>			
3202 - Books	0	0	0
3205 - Xerox requisities & servicing	0	0	0
<b>Total ( 3000 )</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>4000 - Non-Recurring Contingencies</b>			
4001 - Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4004 - Farm machinery & implements	0	0	0
4006 - Xerox	0	0	0
4014 - Providing water facilities / RO unit	0	0	0
4020 - Sprayers , PVC pipes/Irrigation Pipes	0	0	0
4022 - Farm Development	0	0	0
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>20,20,000</b>	<b>20,20,000</b>	<b>20,20,000</b>
<b>Total (131109)</b>	<b>45,35,000</b>	<b>45,35,000</b>	<b>45,35,000</b>

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

Head of Account	Budget Estimates - 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
<b>1000 - Pay and Allowances</b>			
<b>1100 - Teaching</b>			
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
<b>Total (1100)</b>	<b>25,00,000</b>	<b>25,00,000</b>	<b>25,00,000</b>
<b>1200 - Non-Teaching</b>			
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
<b>Total ( 1200 )</b>	<b>56,00,000</b>	<b>56,00,000</b>	<b>56,00,000</b>
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
<b>Total ( 1000 )</b>	<b>84,00,000</b>	<b>84,00,000</b>	<b>84,00,000</b>
<b>2000 - Recurring Contingencies</b>			
<b>2100 - Wages</b>			
2101 - Labour Wages	0	0	0
<b>2200 - Office Expenses</b>			
2202 - Electricity & Water	0	0	0
2205 - Postage & Stationery	0	0	0
2206 - Telephones	0	0	0
<b>2300 - Motor Vehicles</b>			
2301 - Vehicle Repairs & Replacements	0	0	0
2302 - Oils & Lubricants	0	0	0
2305 - Road tax for Vehicles	0	0	0
2306 - Insurance for Vehicles	0	0	0
<b>2400 - Miscellaneous</b>			
2402 - Contingencies	0	0	0
<b>2500 - Maintenance</b>			
2501 - Machinery, Plants & tools	0	0	0
<b>2600 - Cultivation Expenses</b>			
2601 - Cost of inputs	0	0	0
2608 - Basic Cultivation	0	0	0
<b>2800 - Printing</b>			
2807 - Printing Locally	0	0	0
<b>Total ( 2000 )</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3000 - Other Contingencies</b>			
<b>3100 - Contingencies</b>			
3101 - Photographic & Audio Visual materials	0	0	0
<b>3200 - Libraries</b>			
3202 - Books	0	0	0
<b>Total ( 3000 )</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4000 - Non-Recurring Contingencies</b>			
4022 - Farm Development	0	0	0
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (131111)</b>	<b>84,00,000</b>	<b>84,00,000</b>	<b>84,00,000</b>

<b>REVENUE</b>			
<b>130000 - RESEARCH</b>			
<b>131112 - Coastal Zone - Horticultural Research Station, Chintapalli, Vizag District</b>			
<b>(Amount in Rupees)</b>			
<b>Head of Account</b>	<b>Budget Estimates - 2020-21</b>	<b>Revised Estimates 2020-21</b>	<b>Budget Estimates 2021-22</b>
<b>1000 - Pay and Allowances</b>			
<b>1100 - Teaching</b>			
1101 - Pay of Teachers	10,00,000	10,00,000	10,00,000
1102 - Dearness Allowance	2,00,000	2,00,000	2,00,000
1103 - HRA, CCA & Other Allowances	1,00,000	1,00,000	1,00,000
<b>Total (1100)</b>	<b>13,00,000</b>	<b>13,00,000</b>	<b>13,00,000</b>
<b>1200 - Non-Teaching</b>			
1202 - Pay of Establishment	1,00,000	1,00,000	1,00,000
1203 - Dearness Allowance	50,000	50,000	50,000
1204 - HRA, OCA & Other Allowances	25,000	25,000	25,000
1207 - Interim Relief	25,000	25,000	25,000
<b>Total ( 1200 )</b>	<b>2,00,000</b>	<b>2,00,000</b>	<b>2,00,000</b>
1300 - Surrender Leave Salary	25,000	25,000	25,000
1400 - T.A.	25,000	25,000	25,000
1500 - L.T.C.	0	0	0
<b>Total ( 1000 )</b>	<b>15,50,000</b>	<b>15,50,000</b>	<b>15,50,000</b>
<b>2000 - Recurring Contingencies</b>			
<b>2100 - Wages</b>			
2110 - Wages to Watch & Ward	2,50,000	2,50,000	2,50,000
<b>2200 - Office Expenses</b>			
2202 - Electricity & Water	1,20,000	1,20,000	1,20,000
2203 - Rents, Rates & Taxes	0	0	0
2204 - Repairs to Furniture	3,000	3,000	3,000
2205 - Postage & Stationery	15,000	15,000	15,000
2206 - Telephones	16,000	16,000	16,000
2208 - Newspaper, Journals & Magazines	2,000	2,000	2,000
2209 - Hospitality	4,000	4,000	4,000
<b>2300 - Motor Vehicles</b>			
2301 - Vehicle Repairs & Replacements	20,000	20,000	20,000
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	18,000
2307 - Hiring of Vehicles	25,000	25,000	25,000
<b>2400 - Miscellaneous</b>			
2402 - Contingencies	75,000	75,000	75,000
<b>2500 - Maintenance</b>			
2501 - Machinery, Plants & tools	5,000	5,000	5,000
2502 - Equipment	10,000	10,000	10,000
<b>2600 - Cultivation Expenses</b>			
2601 - Cost of inputs	75,000	75,000	75,000
2602 - Development of Nursery	0	0	0
2603 - Irrigation Maintenance	15,000	15,000	15,000
2605- Fright Charges	0	0	0
2607 - Gunny Bags, Cloth Paper and Tarred Paper	0	0	0
2608 - Basic Cultivation	2,00,000	2,00,000	2,00,000
<b>2800 - Printing</b>			
2807 - Printing Locally	0	0	0
<b>Total ( 2000 )</b>	<b>9,40,000</b>	<b>9,40,000</b>	<b>9,40,000</b>

<b>REVENUE</b>			
<b>130000 - RESEARCH</b>			
<b>131112 - Coastal Zone - Horticultural Research Station, Chintapalli, Vizag District</b>			
<b>(Amount in Rupees)</b>			
<b>Head of Account</b>	<b>Budget Estimates - 2020-21</b>	<b>Revised Estimates 2020-21</b>	<b>Budget Estimates 2021-22</b>
<b>3000 - Other Contingencies</b>			
<b>3100 - Contingencies</b>			
3101 - Photographic & Audio Visual materials	0	0	0
3102 - Laboratory	5,000	5,000	5,000
3103 - Remuneration to Guest speakers	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	0	0	0
3106 - Hostel contingencies	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	0	0	0
<b>3200 - Libraries</b>			
3202 - Books	0	0	0
3205 - Xerox requisities & servicing	8,000	8,000	8,000
<b>Total ( 3000 )</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>
<b>4000 - Non-Recurring Contingencies</b>			
4001 - Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4006 - Xerox	0	0	0
4010 - Purchase of Computers, Typewriters etc.	0	0	0
4014 - Providing water facilities / RO unit	0	0	0
4020 - Sprayers , PVC pipes/Irrigation Pipes	0	0	0
4022 - Farm Development	0	0	0
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>9,53,000</b>	<b>9,53,000</b>	<b>9,53,000</b>
<b>Total (131112)</b>	<b>25,03,000</b>	<b>25,03,000</b>	<b>25,03,000</b>

<b>REVENUE</b>			
<b>130000 - RESEARCH</b>			
<b>131113 - Coastal Zone - Post Harvest Technology Research Station, Venkataramannagudem</b>			
<b>(Amount in Rupees)</b>			
<b>Head of Account</b>	<b>Budget Estimates - 2020-21</b>	<b>Revised Estimates 2020-21</b>	<b>Budget Estimates 2021-22</b>
<b>1000 - Pay and Allowances</b>			
<b>1100 - Teaching</b>			
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
<b>Total (1100)</b>	<b>22,00,000</b>	<b>22,00,000</b>	<b>22,00,000</b>
1201 - Pay of Officers	0	0	0
1202 - Pay of Establishment	1,00,000	1,00,000	1,00,000
1203 - Dearness Allowance	50,000	50,000	50,000
1204 - HRA, OCA & Other Allowances	25,000	25,000	25,000
1207 - Interim Relief	20,000	20,000	20,000
<b>Total ( 1200 )</b>	<b>1,95,000</b>	<b>1,95,000</b>	<b>1,95,000</b>
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
<b>Total ( 1000 )</b>	<b>24,85,000</b>	<b>24,85,000</b>	<b>24,85,000</b>
<b>2000 - Recurring Contingencies</b>			
<b>2100 - Wages</b>			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	0	0	0
<b>2200 - Office Expenses</b>			
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
<b>2300 - Motor Vehicles</b>			
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
<b>2400 - Miscellaneous</b>			
2402 - Contingencies	1,50,000	1,50,000	1,50,000
2404 - Chemeicals & Glassware	8,000	8,000	8,000
<b>2500 - Maintenance</b>			
2501 - Machinery, Plants and tools;	75,000	75,000	75,000
2509 - Repairs to apparatus instruments	10,000	10,000	10,000
2510 - Electric motor and oil engine	15,000	15,000	15,000
<b>2600 - Cultivation Expenses</b>			
2601 - Cost of inputs	25,000	25,000	25,000
2603 - Irrigation maintance	5,000	5,000	5,000
2608 - Basic Cultivation	1,50,000	1,50,000	1,50,000
<b>2800 - Printing</b>			
2801 - Journals, Leaflets, Forms etc.	8,000	8,000	8,000
2807 - Printing Locally	0	0	0
<b>Total ( 2000 )</b>	<b>5,46,000</b>	<b>5,46,000</b>	<b>5,46,000</b>

<b>REVENUE</b>			
<b>130000 - RESEARCH</b>			
<b>131113 - Coastal Zone - Post Harvest Technology Research Station, Venkataramannagudem</b>			
<b>(Amount in Rupees)</b>			
<b>Head of Account</b>	<b>Budget Estimates - 2020-21</b>	<b>Revised Estimates 2020-21</b>	<b>Budget Estimates 2021-22</b>
<b>3000 - Other Contingencies</b>			
<b>3100 - Contingencies</b>			
3101 - Photographic & Audio Visual materials	0	0	0
3102 - Laboratory	15,000	15,000	15,000
3104 - Botanical cum Horticulture garden			
3105 - Model Orchards	0	0	0
3107 - Instructional Farms	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	0	0	0
<b>3200 - Libraries</b>			
3201 - Periodical & back volumes	0	0	0
3202 - Books	0	0	0
<b>Total ( 3000 )</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>4000 - Non-Recurring Contingencies</b>			
4001 - Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4004 - Farm Implements	0	0	0
4005 - Drip Irrigation System	0	0	0
4010 - Purchase of Computers, xerox, etc.,	0	0	0
4020 - Sprayers, PVC Pipes	0	0	0
4022 - Farm Development	0	0	0
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>5,61,000</b>	<b>5,61,000</b>	<b>5,61,000</b>
<b>Total (131113)</b>	<b>30,46,000</b>	<b>30,46,000</b>	<b>30,46,000</b>

<b>REVENUE</b>			
<b>130000 - RESEARCH</b>			
<b>131114 - Coastal Zone - Campus Beautification, University Campus, Venkataramannagudem</b>			
<b>(Amount in Rupees)</b>			
<b>Head of Account</b>	<b>Budget Estimates - 2020-21</b>	<b>Revised Estimates 2020-21</b>	<b>Budget Estimates 2021-22</b>
<b>2000 - Recurring Contingencies</b>			
<b>2200 - Office Expenses</b>			
2210 - University Campus Development	13,00,000	13,00,000	7,50,000
<b>Total ( 2000 )</b>	<b>13,00,000</b>	<b>13,00,000</b>	<b>7,50,000</b>
<b>Total (131114)</b>	<b>13,00,000</b>	<b>13,00,000</b>	<b>7,50,000</b>

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

Head of Account	Budget Estimates - 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
<b>1000 - Pay and Allowances</b>			
<b>1100 - Teaching</b>			
1101 - Pay of Teachers	0	0	0
1102 - Dearness Allowance	0	0	0
1103 - HRA, CCA & Other Allowances	0	0	0
<b>Total (1100)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1200 - Non-Teaching</b>			
1202 - Pay of Establishment	0	0	0
1203 - Dearness Allowance	0	0	0
1204 - HRA, OCA & Other Allowances	0	0	0
1207 - Interim Relief	0	0	0
<b>Total ( 1200 )</b>	<b>0</b>	<b>0</b>	<b>0</b>
1300 - Surrender Leave Salary	0	0	0
1400 - T.A.	0	0	0
1500 - L.T.C.	0	0	0
<b>Total ( 1000 )</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2000 - Recurring Contingencies</b>			
<b>2100 - Wages</b>			
2101 - Labour Wages			
2110 - Wages to Watch & Ward	1,20,000	1,20,000	1,20,000
<b>2200 - Office Expenses</b>	0	0	0
2202 - Electricity & Water	50,000	50,000	50,000
2203 - Rents, Rates & Taxes	0	0	0
2204 - Repairs to Furniture	0	0	0
2205 - Postage & Stationery	15,000	15,000	15,000
2206 - Telephones	0	0	0
2208 - Newspaper, Journals & Magazines	2,000	2,000	2,000
2209 - Hospitality	2,000	2,000	2,000
<b>2300 - Motor Vehicles</b>	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
<b>2400 - Miscellaneous</b>			
2402 - Contingencies	25,000	25,000	25,000
<b>2500 - Maintenance</b>			
2501 - Machinery, Plants & tools	0	0	0
2502 - Equipment	0	0	0
2510 - Repairs & Maintenance	0	0	0
<b>2600 - Cultivation Expenses</b>			
2601 - Cost of inputs	40,000	40,000	40,000
2603 - Irrigation maintenance	5,000	5,000	5,000
2608 - Basic Cultivation	2,00,000	2,00,000	2,00,000
<b>2800 - Printing</b>			
2801 - Journals, Leaflets, Forms etc.	0	0	0
2807 - Printing Locally	0	0	0
<b>Total ( 2000 )</b>	<b>5,19,000</b>	<b>5,19,000</b>	<b>5,19,000</b>

<b>REVENUE</b>			
<b>130000 - RESEARCH</b>			
<b>131115 - Coastal Zone - Horticultural Research Station, Peddapuram</b>			
<b>(Amount in Rupees)</b>			
<b>Head of Account</b>	<b>Budget Estimates - 2020-21</b>	<b>Revised Estimates 2020-21</b>	<b>Budget Estimates 2021-22</b>
<b>3000 - Other Contingencies</b>			
<b>3100 - Contingencies</b>			
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
<b>3200 - Libraries</b>			
3202 - Books	0	0	0
<b>Total ( 3000 )</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>4000 - Non-Recurring Contingencies</b>			
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
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>5,34,000</b>	<b>5,34,000</b>	<b>5,34,000</b>
<b>Total (131115)</b>	<b>5,34,000</b>	<b>5,34,000</b>	<b>5,34,000</b>



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

Head of Account	Budget Estimates - 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
<b>1000 - Pay and Allowances</b>			
<b>1100 - Teaching</b>			
1101 - Pay of Teachers	11,00,000	11,00,000	0
1102 - Dearness Allowance	3,00,000	3,00,000	0
1103 - HRA, CCA & Other Allowances	2,50,000	2,50,000	0
<b>Total (1100)</b>	<b>16,50,000</b>	<b>16,50,000</b>	<b>0</b>
<b>1200 - Non-Teaching</b>			
1202 - Pay of Establishment	2,00,000	2,00,000	0
1203 - Dearness Allowance	75,000	75,000	0
1204 - HRA, OCA & Other Allowances	25,000	25,000	0
1207 - Interim Relief	25,000	25,000	0
<b>Total ( 1200 )</b>	<b>3,25,000</b>	<b>3,25,000</b>	<b>0</b>
1300 - Surrender Leave Salary	50,000	50,000	0
1400 - T.A.	25,000	25,000	0
1500 - L.T.C.	0	0	0
<b>Total ( 1000 )</b>	<b>20,50,000</b>	<b>20,50,000</b>	<b>0</b>
<b>2000 - Recurring Contingencies</b>	8,00,000	8,00,000	0
<b>4000 - Non-Recurring Contingencies</b>	5,00,000	5,00,000	0
<b>Total (2000-4000)</b>	<b>13,00,000</b>	<b>13,00,000</b>	<b>0</b>
<b>Total (131116)</b>	<b>33,50,000</b>	<b>33,50,000</b>	<b>0</b>

<b>REVENUE</b>			
<b>130000 - RESEARCH</b>			
<b>131117 - Coastal Zone - Establishment of Quality Testing Centre, HRS, Lam, Guntur</b>			
<b>(Amount in Rupees)</b>			
<b>Head of Account</b>	<b>Budget Estimates - 2020-21</b>	<b>Revised Estimates 2020-21</b>	<b>Budget Estimates 2021-22</b>
<b>1000 - Pay and Allowances</b>			
<b>1100 - Teaching</b>			
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
<b>Total (1100)</b>	<b>25,00,000</b>	<b>25,00,000</b>	<b>25,00,000</b>
<b>1200 - Non-Teaching</b>			
1202 - Pay of Establishment	3,00,000	3,00,000	3,00,000
1203 - Dearness Allowance	1,00,000	1,00,000	1,00,000
1204 - HRA, OCA & Other Allowances	50,000	50,000	50,000
1207 - Interim Relief	40,000	40,000	40,000
<b>Total ( 1200 )</b>	<b>4,90,000</b>	<b>4,90,000</b>	<b>4,90,000</b>
1300 - Surrender Leave Salary	50,000	50,000	50,000
1400 - T.A.	25,000	25,000	25,000
1500 - L.T.C.	0	0	0
<b>Total ( 1000 )</b>	<b>30,65,000</b>	<b>30,65,000</b>	<b>30,65,000</b>
<b>2000 - Recurring Contingencies</b>	5,00,000	5,00,000	5,00,000
<b>4000 - Non-Recurring Contingencies</b>	3,00,000	3,00,000	0
<b>Total (2000-4000)</b>	<b>8,00,000</b>	<b>8,00,000</b>	<b>5,00,000</b>
<b>Total (131117)</b>	<b>38,65,000</b>	<b>38,65,000</b>	<b>35,65,000</b>

**REVENUE**  
**130000 - RESEARCH**  
**132000 - RAYALASEEMA ZONE - SUMMARY**

(Amount in Rupees)

Head of Account	Budget Estimates - 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
132101 - Citrus Research Station, CRS, Tirupati, Chittoor District	69,47,000	69,47,000	69,47,000
132102 -Horticultural Research Station, Anantarajpet, Cuddapah Dist.	1,01,80,000	1,01,80,000	1,01,80,000
132104 Citrus Research Station Petlur, Venkatagiri, Nellore Dist.	2,37,19,000	2,37,19,000	2,37,19,000
132105 -Horticultural Research Station, Mahanandi, Kurnool (Dt)	95,72,000	95,72,000	95,72,000
132106 -Horticultural Research Station, Ananthapur	23,67,000	23,67,000	23,67,000
132107 -Horticultural Research Station, Kotavuru and Bayyapagaripalle	50,25,000	50,25,000	50,25,000
132108 -Banana Research Station, Pulivendula, YSR Kadapa District	10,00,000	10,00,000	90,00,000
<b>Total (132000)</b>	<b>5,78,10,000</b>	<b>5,78,10,000</b>	<b>5,78,10,000</b>

<b>REVENUE</b>			
<b>130000 - RESEARCH</b>			
<b>132101 - Rayalaseema Zone - Citrus Research Station, Tirupathi Chittoor Dist.</b>			
<b>(Amount in Rupees)</b>			
<b>Head of Account</b>	<b>Budget Estimates - 2020-21</b>	<b>Revised Estimates 2020-21</b>	<b>Budget Estimates 2021-22</b>
<b>1000 - Pay and Allowances</b>			
<b>1100 - Teaching</b>			
1101 - Pay of Teachers	0	0	0
1102 - Dearness Allowance	0	0	0
1103 - HRA, CCA & Other Allowances	0	0	0
<b>Total (1100)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1200 - Non-Teaching</b>			
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
<b>Total (1200)</b>	<b>44,00,000</b>	<b>44,00,000</b>	<b>44,00,000</b>
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
<b>Total (1000)</b>	<b>44,45,000</b>	<b>44,45,000</b>	<b>44,45,000</b>
<b>2000 - Recurring Contingencies</b>			
<b>2100 - Wages</b>			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	4,00,000	4,00,000	4,00,000
<b>2200 - Office Expenses</b>			
2202 - Electricity & Water	2,50,000	2,50,000	2,50,000
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
<b>2300 - Motor Vehicles</b>			
2301 - Vehicle Repairs & Replacements	40,000	40,000	40,000
2302 - Oils & Lubricants	2,00,000	2,00,000	2,00,000
2305 - Road tax for Vehicles	15,000	15,000	15,000
2306 - Insurance for Vehicles	25,000	25,000	25,000
2307 - Hiring of Vehicles	50,000	50,000	50,000
<b>2400 - Miscellaneous</b>			
2402 - Contingencies	50,000	50,000	50,000
<b>2500 - Maintenance</b>			
2502 - Equipment	25,000	25,000	25,000
2509 - Repairs to apparatus instruments	0	0	0
2510 - Repairs and Maintenance	50,000	50,000	50,000
<b>2600 - Cultivation Expenses</b>			
2601 - Cost of inputs	1,40,000	1,40,000	1,40,000
2603 - Irrigation maintenance	80,000	80,000	80,000
2605 - Freight Charges	0	0	0
2608 - Basic Cultivation	11,00,000	11,00,000	11,00,000
<b>2800 - Printing</b>			
2801 - Journals, Leaflets, Forms etc.	0	0	0
2807 - Printing Locally	0	0	0
<b>Total (2000)</b>	<b>24,77,000</b>	<b>24,77,000</b>	<b>24,77,000</b>

<b>REVENUE</b>			
<b>130000 - RESEARCH</b>			
<b>132101 - Rayalaseema Zone - Citrus Research Station, Tirupathi Chittoor Dist.</b>			
<b>(Amount in Rupees)</b>			
<b>Head of Account</b>	<b>Budget Estimates - 2020-21</b>	<b>Revised Estimates 2020-21</b>	<b>Budget Estimates 2021-22</b>
<b>3000 - Other Contingencies</b>			
<b>3100 - Contingencies</b>			
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
<b>3200 - Libraries</b>			
3202 - Books	0	0	0
3205 - Xerox requisities & servicing	0	0	0
<b>Total ( 3000 )</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>4000 - Non-Recurring Contingencies</b>			
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4006 - Xerox	0	0	0
4007 - Purchase of Tractor and Accessories	0	0	0
4010 - Purchase of Computers, xerox	0	0	0
4014 - Providing drinking water facilities	0	0	0
4020 - Sprayers, PVC pipes/Irrigation pipes	0	0	0
4022 - Farm Development	0	0	0
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>25,02,000</b>	<b>25,02,000</b>	<b>25,02,000</b>
<b>Total (132101)</b>	<b>69,47,000</b>	<b>69,47,000</b>	<b>69,47,000</b>

<b>REVENUE</b>			
<b>130000 - RESEARCH</b>			
<b>132102 - Rayalaseema Zone - Horticultural Research Station, Anantharajpet, Cuddapah Dist.</b>			
<b>(Amount in Rupees)</b>			
<b>Head of Account</b>	<b>Budget Estimates - 2020-21</b>	<b>Revised Estimates 2020-21</b>	<b>Budget Estimates 2021-22</b>
<b>1000 - Pay and Allowances</b>			
<b>1100 - Teaching</b>			
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
<b>Total (1100)</b>	<b>31,50,000</b>	<b>31,50,000</b>	<b>31,50,000</b>
<b>1200 - Non-Teaching</b>			
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
<b>Total ( 1200 )</b>	<b>44,00,000</b>	<b>44,00,000</b>	<b>44,00,000</b>
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
<b>Total ( 1000 )</b>	<b>80,00,000</b>	<b>80,00,000</b>	<b>80,00,000</b>
<b>2000 - Recurring Contingencies</b>			
<b>2100 - Wages</b>			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	3,50,000	3,50,000	3,50,000
<b>2200 - Office Expenses</b>			
2202 - Electricity & Water	2,00,000	2,00,000	2,00,000
2205 - Postage & Stationery	30,000	30,000	30,000
2206 - Telephones	0	0	0
2208 - Newspaper, Journals & Magazines	2,000	2,000	2,000
2209 - Hospitality	15,000	15,000	15,000
<b>2300 - Motor Vehicles</b>			
2301 - Vehicle Repairs & Replacements	30,000	30,000	30,000
2302 - Oils & Lubricants	50,000	50,000	50,000
2305 - Road tax for Vehicles	0	0	0
2306 - Insurance for Vehicles	0	0	0
2307 - Hiring of Vehicles	50,000	50,000	50,000
<b>2400 - Miscellaneous</b>			
2402 - Contingencies	1,60,000	1,60,000	1,60,000
2404 - Chemicals & Glassware	15,000	15,000	15,000
<b>2500 - Maintenance</b>			
2501 - Machinery, Plants & tools	0	0	0
2510 - Repairs & Maintenance	25,000	25,000	25,000
<b>2600 - Cultivation Expenses</b>			
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	1,00,000
2608 - Basic Cultivation	9,00,000	9,00,000	9,00,000
<b>2800 - Printing</b>			
2801 - Journals, Leaflets, Forms etc.	8,000	8,000	8,000
2807 - Printing Locally	0	0	0
<b>Total ( 2000 )</b>	<b>21,55,000</b>	<b>21,55,000</b>	<b>21,55,000</b>

<b>REVENUE</b>			
<b>130000 - RESEARCH</b>			
<b>132102 - Rayalaseema Zone - Horticultural Research Station, Anantharajpet, Cuddapah Dist.</b>			
<b>(Amount in Rupees)</b>			
<b>Head of Account</b>	<b>Budget Estimates - 2020-21</b>	<b>Revised Estimates 2020-21</b>	<b>Budget Estimates 2021-22</b>
<b>3000 - Other Contingencies</b>			
<b>3100 - Contingencies</b>			
3101 - Photographic & Audio Visual materials	10,000	10,000	10,000
3102 - Laboratory	5,000	5,000	5,000
3112 - Repairs to furniture and fittings in laboratoric	10,000	10,000	10,000
<b>3200 - Libraries</b>			
3201 - Periodical & Back Volumes	0	0	0
3202 - Books journals etc.,	0	0	0
<b>Total ( 3000 )</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>4000 - Non-Recurring Contingencies</b>			
4001 - Vehicles (Jeep & Scooter)	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4007 - Purchase of Tractor & Accessories	0	0	0
4010 - Purchase of Computers, Typewriters, etc.,	0	0	0
4014 - Providing Drinking water facilities	0	0	0
4020 - Sprayers, PVC pies	0	0	0
4022 - Farm Development	0	0	0
4031 - Patents/Royalties	0	0	0
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>21,80,000</b>	<b>21,80,000</b>	<b>21,80,000</b>
<b>Total (132102)</b>	<b>1,01,80,000</b>	<b>1,01,80,000</b>	<b>1,01,80,000</b>

<b>REVENUE</b>			
<b>130000 - RESEARCH</b>			
<b>132104 - Rayalaseema Zone - Citrus Research Station, Petlur, Venkatagiri, Nellore Dist</b>			
<b>(Amount in Rupees)</b>			
<b>Head of Account</b>	<b>Budget Estimates - 2020-21</b>	<b>Revised Estimates 2020-21</b>	<b>Budget Estimates 2021-22</b>
<b>1000 - Pay and Allowances</b>			
<b>1100 - Teaching</b>			
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
<b>Total (1100)</b>	<b>51,00,000</b>	<b>51,00,000</b>	<b>51,00,000</b>
<b>1200 - Non-Teaching</b>			
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
<b>Total ( 1200 )</b>	<b>1,60,00,000</b>	<b>1,60,00,000</b>	<b>1,60,00,000</b>
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
<b>Total ( 1000 )</b>	<b>2,17,50,000</b>	<b>2,17,50,000</b>	<b>2,17,50,000</b>
<b>2000 - Recurring Contingencies</b>			
<b>2100 - Wages</b>			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	2,00,000	2,00,000	2,00,000
<b>2200 - Office Expenses</b>			
2202 - Electricity & Water	1,50,000	1,50,000	1,50,000
2205 - Postage & Stationery	15,000	15,000	15,000
2206 - Telephones	15,000	15,000	15,000
2207 - Advertisement & Publicity	0	0	0
2208 - Newspaper, Journals & Magazines	2,000	2,000	2,000
2209 - Hospitality	2,000	2,000	2,000
<b>2300 - Motor Vehicles</b>			
2301 - Vehicle Repairs & Replacements	55,000	55,000	55,000
2302 - Oils & Lubricants	1,30,000	1,30,000	1,30,000
2306 - Insurance for Vehicles	23,000	23,000	23,000
2307 - Hiring of Vehicles	40,000	40,000	40,000
<b>2400 - Miscellaneous</b>			
2402 - Contingencies	30,000	30,000	30,000
2404 - Chemicals & Glassware	15,000	15,000	15,000
<b>2500 - Maintenance</b>			
2501 - Machinery, Plants & tools	20,000	20,000	20,000
2504 - Repairs to Electrical motors and tractor	15,000	15,000	15,000
2509 - Repairs to apparatus instruments	0	0	0
2510 - Repairs & Maintenance	20,000	20,000	20,000
<b>2600 - Cultivation Expenses</b>			
2601 - Cost of inputs	3,00,000	3,00,000	3,00,000
2602 - Development of Nursery	0	0	0
2603 - Irrigation maintance	80,000	80,000	80,000
2607 - Gunny Bags, cloth paper	0	0	0
2608 - Basic Cultivation	8,00,000	8,00,000	8,00,000
<b>2800 - Printing</b>			
2801 - Journals, Leaflets, Forms etc.	2,000	2,000	2,000
2807 - Printing Locally	0	0	0
<b>Total ( 2000 )</b>	<b>19,14,000</b>	<b>19,14,000</b>	<b>19,14,000</b>



<b>REVENUE</b>			
<b>130000 - RESEARCH</b>			
<b>132104 - Rayalaseema Zone - Citrus Research Station, Petlur, Venkatagiri, Nellore Dist</b>			
<b>(Amount in Rupees)</b>			
<b>Head of Account</b>	<b>Budget Estimates - 2020-21</b>	<b>Revised Estimates 2020-21</b>	<b>Budget Estimates 2021-22</b>
<b>3000 - Other Contingencies</b>			
<b>3100 - Contingencies</b>			
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
<b>3200 - Libraries</b>			
3201 - Periodical & Back Volumes	0	0	0
3202 - Books journals etc.,	0	0	0
<b>Total ( 3000 )</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
<b>4000 - Non-Recurring Contingencies</b>			
4001 - Vehicles (Jeep & Scooter)	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4007 - Purchase of Tractor & Accessories	0	0	0
4010 - Purchase of Computers, Typewriters, etc.,	0	0	0
4014 - Providing Drinking water facilities	0	0	0
4020 - Sprayers, PVC pies	0	0	0
4022 - Farm Development	0	0	0
4031 - Patents/Royalties	0	0	0
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>19,69,000</b>	<b>19,69,000</b>	<b>19,69,000</b>
<b>Total (132104)</b>	<b>2,37,19,000</b>	<b>2,37,19,000</b>	<b>2,37,19,000</b>

**REVENUE**  
**130000 - RESEARCH**  
**132105 - Rayalaseema Zone - Horticultural Research Station, Mahanandhi**  
**(Amount in Rupees)**

Head of Account	Budget Estimates - 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
<b>1000 - Pay and Allowances</b>			
<b>1100 - Teaching</b>			
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
<b>Total (1100)</b>	<b>39,00,000</b>	<b>39,00,000</b>	<b>39,00,000</b>
<b>1200 - Non-Teaching</b>			
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
<b>Total ( 1200 )</b>	<b>33,00,000</b>	<b>33,00,000</b>	<b>33,00,000</b>
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
<b>Total ( 1000 )</b>	<b>75,00,000</b>	<b>75,00,000</b>	<b>75,00,000</b>
<b>2000 - Recurring Contingencies</b>			
<b>2100 - Wages</b>			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	4,00,000	4,00,000	4,00,000
<b>2200 - Office Expenses</b>			
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	25,000
2206 - Telephones	15,000	15,000	15,000
2208 - Newspaper, Journals & Magazines	4,000	4,000	4,000
2209 - Hospitality	2,000	2,000	2,000
<b>2300 - Motor Vehicles</b>			
2301 - Vehicle Repairs & Replacements	90,000	90,000	90,000
2302 - Oils & Lubricants	1,00,000	1,00,000	1,00,000
2305 - Road tax for Vehicles	5,000	5,000	5,000
2306 - Insurance for Vehicles	25,000	25,000	25,000
2307 - Hiring of Vehicles	60,000	60,000	60,000
<b>2400 - Miscellaneous</b>			
2402 - Contingencies	85,000	85,000	85,000
<b>2500 - Maintenance</b>			
2501 - Machinery, Plants & tools	0	0	0
2502 - Equipment	10,000	10,000	10,000
2510 - Repairs & Maintenance	40,000	40,000	40,000
<b>2600 - Cultivation Expenses</b>			
2601 - Cost of inputs	1,60,000	1,60,000	1,60,000
2602 - Development of Nursery	0	0	0
2603 - Irrigation maintance	50,000	50,000	50,000
2605 - Freight Charges	0	0	0
2607 - Gunny Bags	0	0	0
2608 - Basic Cultivation	8,00,000	8,00,000	8,00,000
<b>2800 - Printing</b>			
2801 - Journals, Leaflets, Forms etc.	4,000	4,000	4,000
2807 - Printing Locally	0	0	0
<b>Total ( 2000 )</b>	<b>20,25,000</b>	<b>20,25,000</b>	<b>20,25,000</b>

<b>REVENUE</b>			
<b>130000 - RESEARCH</b>			
<b>132105 - Rayalaseema Zone - Horticultural Research Station, Mahanandhi</b>			
<b>(Amount in Rupees)</b>			
<b>Head of Account</b>	<b>Budget Estimates - 2020-21</b>	<b>Revised Estimates 2020-21</b>	<b>Budget Estimates 2021-22</b>
<b>3000 - Other Contingencies</b>			
<b>3100 - Contingencies</b>			
3101 - Photographic & Audio Visual materials	7,000	7,000	7,000
3102 - Laboratory	20,000	20,000	20,000
3103 - Remuneration to Guest speakers	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	10,000	10,000	10,000
<b>3200 - Libraries</b>			
3201 - Periodical & back volumes	0	0	0
3202 - Books Journals etc.	10,000	10,000	10,000
<b>Total ( 3000 )</b>	<b>47,000</b>	<b>47,000</b>	<b>47,000</b>
<b>4000 - Non-Recurring Contingencies</b>			
4001 - Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4007 - Purchase of tractor & Accessiors	0	0	0
4010 - Purchase of Computers, Type writers	0	0	0
4014 - Providing drinking water	0	0	0
4020 - Sprayers, PVC pipes/Irrigation pipes	0	0	0
4022 - Farm Development	0	0	0
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>20,72,000</b>	<b>20,72,000</b>	<b>20,72,000</b>
<b>Total (132105)</b>	<b>95,72,000</b>	<b>95,72,000</b>	<b>95,72,000</b>

<b>REVENUE</b>			
<b>130000 - RESEARCH</b>			
<b>132106 - Rayalaseema Zone - Horticultural Research Station, Ananthapur, Ananthapur Dist</b>			
<b>(Amount in Rupees)</b>			
<b>Head of Account</b>	<b>Budget Estimates - 2020-21</b>	<b>Revised Estimates 2020-21</b>	<b>Budget Estimates 2021-22</b>
<b>1000 - Pay and Allowances</b>			
<b>1100 - Teaching</b>			
1101 - Pay of Teachers	0	0	
1102 - Dearness Allowance	0	0	
1103 - HRA, CCA & Other Allowances	0	0	
<b>Total (1100)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1200 - Non-Teaching</b>			
1202 - Pay of Establishment	3,50,000	3,50,000	3,50,000
1203 - Dearness Allowance	1,50,000	1,50,000	1,50,000
1204 - HRA, OCA & Other Allowances	1,00,000	1,00,000	1,00,000
1207 - Interim Relief	90,000	90,000	90,000
<b>Total ( 1200 )</b>	<b>6,90,000</b>	<b>6,90,000</b>	<b>6,90,000</b>
1300 - Surrender Leave Salary	0	0	0
1400 - T.A.	10,000	10,000	10,000
<b>Total ( 1000 )</b>	<b>7,00,000</b>	<b>7,00,000</b>	<b>7,00,000</b>
<b>2000 - Recurring Contingencies</b>			
<b>2100 - Wages</b>			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	3,50,000	3,50,000	3,50,000
<b>2200 - Office Expenses</b>			
2202 - Electricity & Water	1,25,000	1,25,000	1,25,000
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
<b>2300 - Motor Vehicles</b>			
2301 - Vehicle Repairs & Replacements	1,50,000	1,50,000	1,50,000
2302 - Oils & Lubricants	80,000	80,000	80,000
2305 - Road tax for Vehicles	2,000	2,000	2,000
2306 - Insurance for Vehicles	18,000	18,000	18,000
2307 - Hiring of Vehicles	50,000	50,000	50,000
<b>2400 - Miscellaneous</b>			
2402 - Contingencies	1,00,000	1,00,000	1,00,000
2404 - Chemicals & Glassware	0	0	0
<b>2500 - Maintenance</b>			
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
<b>2600 - Cultivation Expenses</b>			
2601 - Cost of inputs	2,50,000	2,50,000	2,50,000
2602 - Development of Nursery	0	0	0
2603 - Irrigation maintenance	40,000	40,000	40,000
2607 - Gunny Bags	0	0	0
2608 - Basic Cultivation	4,00,000	4,00,000	4,00,000
<b>2800 - Printing</b>			
2801 - Journals, Leaflets, Forms etc.	2,000	2,000	2,000
2807 - Printing Locally	0	0	0
<b>Total ( 2000 )</b>	<b>16,41,000</b>	<b>16,41,000</b>	<b>16,41,000</b>

<b>REVENUE</b>			
<b>130000 - RESEARCH</b>			
<b>132106 - Rayalaseema Zone - Horticultural Research Station, Ananthapur, Ananthapur Dist</b>			
<b>(Amount in Rupees)</b>			
<b>Head of Account</b>	<b>Budget Estimates - 2020-21</b>	<b>Revised Estimates 2020-21</b>	<b>Budget Estimates 2021-22</b>
<b>3000 - Other Contingencies</b>			
<b>3100 - Contingencies</b>			
3101 - Photographic & Audio Visual materials	5,000	5,000	5,000
3102 - Laboratory	10,000	10,000	10,000
3103 - Remuneration to Guest speakers	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	0	0	0
3106 - Hostel contingencies	0	0	0
3107 - Instructional Farms	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	8,000	8,000	8,000
<b>3200 - Libraries</b>			
3201 - Periodical & back volumes	0	0	0
3202 - Books	3,000	3,000	3,000
<b>Total ( 3000 )</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>
<b>4000 - Non-Recurring Contingencies</b>			
4001 - Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4007 - Purchase tractors & accessories / Seed drill	0	0	0
4010 - Purchase of Computers, Xerox	0	0	0
4014 - Providing drikng water facilitie to the farm workers	0	0	0
4020 - Sprayers, PVC pipes / Irrigation pipes	0	0	0
4022 - Farm Development	0	0	0
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>16,67,000</b>	<b>16,67,000</b>	<b>16,67,000</b>
<b>Total (132106)</b>	<b>23,67,000</b>	<b>23,67,000</b>	<b>23,67,000</b>

<b>REVENUE</b>			
<b>130000 - RESEARCH</b>			
<b>132107 - Rayalaseema Zone - Horticultural Research Station, Bayyappagaripalli, Madanapalli</b>			
<b>(Amount in Rupees)</b>			
<b>Head of Account</b>	<b>Budget Estimates - 2020-21</b>	<b>Revised Estimates 2020-21</b>	<b>Budget Estimates 2021-22</b>
<b>1000 - Pay and Allowances</b>			
<b>1100 - Teaching</b>			
1101 - Pay of Teachers	20,00,000	20,00,000	20,00,000
1102 - Dearness Allowance	5,00,000	5,00,000	5,00,000
1103 - HRA, CCA & Other Allowances	2,00,000	2,00,000	2,00,000
<b>Total (1100)</b>	<b>27,00,000</b>	<b>27,00,000</b>	<b>27,00,000</b>
<b>1200 - Non-Teaching</b>			
1202 - Pay of Establishment	5,00,000	5,00,000	5,00,000
1203 - Dearness Allowance	2,50,000	2,50,000	2,50,000
1204 - HRA, OCA & Other Allowances	2,00,000	2,00,000	2,00,000
1207 - Interim Relief	1,75,000	1,75,000	1,75,000
<b>Total ( 1200 )</b>	<b>11,25,000</b>	<b>11,25,000</b>	<b>11,25,000</b>
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
<b>Total ( 1000 )</b>	<b>40,25,000</b>	<b>40,25,000</b>	<b>40,25,000</b>
<b>2000 - Recurring Contingencies</b>	5,00,000	5,00,000	10,00,000
<b>4000 - Non-Recurring Contingencies</b>	5,00,000	5,00,000	0
<b>Total (2000-4000)</b>	<b>10,00,000</b>	<b>10,00,000</b>	<b>10,00,000</b>
<b>Total (132107)</b>	<b>50,25,000</b>	<b>50,25,000</b>	<b>50,25,000</b>

<b>REVENUE</b>			
<b>130000 - RESEARCH</b>			
<b>132108 - Rayalaseema Zone - Banana Research Station, Pulivendula, YSR Kadapa District</b>			
<b>(Amount in Rupees)</b>			
<b>Head of Account</b>	<b>Budget Estimates - 2020-21</b>	<b>Revised Estimates 2020-21</b>	<b>Budget Estimates 2021-22</b>
<b>1000 - Pay and Allowances</b>			
<b>1100 - Teaching</b>			
1101 - Pay of Teachers	0	0	16,00,000
1102 - Dearness Allowance	0	0	9,00,000
1103 - HRA, CCA & Other Allowances	0	0	5,00,000
<b>Total (1100)</b>	<b>0</b>	<b>0</b>	<b>30,00,000</b>
<b>1200 - Non-Teaching</b>			
1202 - Pay of Establishment	0	0	9,00,000
1203 - Dearness Allowance	0	0	5,00,000
1204 - HRA, OCA & Other Allowances	0	0	2,50,000
1207 - Interim Relief	0	0	0
<b>Total ( 1200 )</b>	<b>0</b>	<b>0</b>	<b>16,50,000</b>
1300 - Surrender Leave Salary	0	0	2,00,000
1400 - T.A.	0	0	1,00,000
1500 - L.T.C.	0	0	50,000
<b>Total ( 1000 )</b>	<b>0</b>	<b>0</b>	<b>50,00,000</b>
<b>2000 - Recurring Contingencies</b>	5,00,000	5,00,000	10,00,000
<b>4000 - Non-Recurring Contingencies</b>	5,00,000	5,00,000	30,00,000
<b>Total (2000-4000)</b>	<b>10,00,000</b>	<b>10,00,000</b>	<b>40,00,000</b>
<b>Total (132108)</b>	<b>10,00,000</b>	<b>10,00,000</b>	<b>90,00,000</b>

**REVENUE  
140000 - EXTENSION  
SUMMARY & DETAILS**

(Amount in Rupees)

Head of Account	Budget Estimates - 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
<b>140101 - Crop Seminars, Exhibitions, ZREAC Meetings etc.</b>	5,00,000	5,00,000	5,00,000
<b>140102 - Publications / Stationery</b>	3,00,000	3,00,000	3,00,000
<b>140103 - Field Visits / Training Programmes/ Kisan Melas/Rythu Sadassus</b>	8,00,000	8,00,000	8,00,000
<b>140104 - Maintenance of Electronic Wing, Community Radio and University Musium</b>	5,00,000	5,00,000	5,00,000
<b>Total (140000)</b>	<b>21,00,000</b>	<b>21,00,000</b>	<b>21,00,000</b>



**REVENUE  
150000 - COMMON EXPENDITURE  
SUMMARY & DETAILS**

(Amount in Rupees)

Head of Account	Budget Estimates - 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
<b><u>Common Expenditure (Contingencies)</u></b>			
150010 - Appointment of Coaches in Major Games	0	0	0
150020 - Scheme for Development of SCs/STs	1,00,000	1,00,000	60,000
150030 - Seminars, Conferences, Conventions and Workshops	0	0	0
150050 - Contribution to E.P.F.	0	0	0
150060 - Audit expenses	0	0	0
150070 - Convocation	0	0	0
150080 - Examinations	50,000	50,000	25,000
150090 - Stipends to P.G. Students	0	0	0
150101 - T.A. for Members of Board and Finance Committee	1,00,000	1,00,000	0
150102 - Hospitality Expenses	50,000	50,000	0
150103 - T.A. for Meetings at Admn. Office other than Board/Finance for all the Meetings conducted by the Admn. Office	50,000	50,000	0
150104 - Lumpsum provision for Meeting Transfer T.A. expenditure for all institutions	1,00,000	1,00,000	50,000
150150 - Revolving Fund in respect of Education, Research & Extension	0	0	0
150160 - Development of Nursery at various Research Station under commercial Cultivation for the year 2012-13	0	0	0
150170 - Legal Expenses	3,00,000	3,00,000	1,73,610
150200 - Sports, Games, NCC/Cultural Literary other students activities etc	5,00,000	5,00,000	0
150202 - Electrical Charges	0	0	0
150210 - Remuneration of Guest Speakers	50,000	50,000	50,000
150260 - Conveyance Charges	0	0	0
150280 - Educational concession to employees	50,000	50,000	50,000
150290 - Purchase of Motor Vehicles (including Buses)	0	0	0
150300 - Miscellaneous payments	0	0	0
150490 - Printing of Budget, Annual Accounts etc.	0	0	0
150500 - Payment of Medical Reimbursement	0	0	0
150510 - Payment of exgratia	0	0	0
150616 - Awarding of "Dr. YSRHU Young Scientist Award"	30,000	30,000	30,000
150617 - Acquiring of Land to Dr. YSRHU	0	0	0
150623 - Lumpsum provision for Clothing and Livery	50,295	50,295	30,000
150628 - All India Coordinated Research Projects (25% State Share on Contingencies)	50,00,000	50,00,000	25,00,000
<b>Total (Common Expenditure : Contingencies)</b>	<b>64,30,295</b>	<b>64,30,295</b>	<b>29,68,610</b>

<b>REVENUE</b>			
<b>150000 - COMMON EXPENDITURE</b>			
<b>SUMMARY &amp; DETAILS</b>			
<b>(Amount in Rupees)</b>			
<b>Head of Account</b>	<b>Budget Estimates - 2020-21</b>	<b>Revised Estimates 2020-21</b>	<b>Budget Estimates 2021-22</b>
<b>Common Expenditure (Salaries)</b>			
<b>150240 - Miscellaneous Funds (i.e., Income Tax)**</b>	5,00,00,000	5,00,00,000	5,00,00,000
<b>150050 - Contribution to E.P.F.</b>	70,00,000	70,00,000	70,00,000
<b>150320 - Study leave salary to inservice teachers</b>	46,35,182	46,35,182	23,26,078
<b>150631 - Lumpsum provision for providing Salaries(*)</b>	7,00,00,000	7,00,00,000	7,00,00,000
<b>150630 - All India Coordinated Research Projects (25% State Share on Salaries)</b>	1,20,00,000	1,20,00,000	1,20,00,000
<b>150632 - Matching Grant to C.P.S. On salaries</b>	1,20,00,000	1,20,00,000	1,20,00,000
<b>Total (Common Expenditure : Salaries) 150050 to 150632</b>	<b>15,56,35,182</b>	<b>15,56,35,182</b>	<b>15,33,26,078</b>

<b>150627 - Lumpsum provision for Recurring and Non Recurring Cont.</b>	1,00,00,000	1,00,00,000	44,00,000
<b>150640 - Lumpsum Provision for providing Direct Receipts realized by the University</b>	5,00,00,000	5,00,00,000	5,00,00,000
<b>500332 - Paid-Up Trails - Administrative charges</b>	4,50,00,000	4,50,00,000	4,50,00,000
<b>150150 - Revolving Fund in respect of Education, Research &amp; Extension</b>	6,50,00,000	6,50,00,000	6,50,00,000

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

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

<b>REVENUE</b>			
<b>160000 - WORKS</b>			
<b>SUMMARY &amp; DETAILS</b>			
<b>(Amount in Rupees)</b>			
<b>Head of Account</b>	<b>Budget Estimates - 2020-21</b>	<b>Revised Estimates 2020-21</b>	<b>Budget Estimates 2021-22</b>
160110 - Repairs and Maintenance of Staff Quarters at University Campus, Venkataramannagudem	0	0	300,000
160120 - Repairs and Maintenance of Staff Quarters at C.O.H., Anantharajupeta	0	0	200,000
160130 - Repairs and Maintenance of Staff Quarters at C.O.H., Parvathipuram	0	0	100,000
<b>Total (160000) :</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

**600000 - OTHER ACCOUNTS  
SUMMARY & DETAILS**

**(Amount in Rupees)**

<b>Head of Account</b>	<b>Budget Estimates - 2020-21</b>	<b>Revised Estimates 2020-21</b>	<b>Budget Estimates 2021-22</b>
600011 - GPF withdrawals	2,00,00,000	2,00,00,000	2,00,00,000
600012 - GPF investments	2,00,00,000	2,00,00,000	2,00,00,000
600013 - Refund of EMD & Works Deposits	5,00,000	5,00,000	5,00,000
600014 - Festival Advance	15,00,000	15,00,000	15,00,000
600015 - Other Mis. Advances (including OBA)	3,00,000	3,00,000	3,00,000
600016 - Advances for purchase of Vehicles	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 - Smt. Anne Shikhamany Gold Medal	3,00,000	23,250	24,000
600027 - Dr. T.B. Dasaradhi Gold Medal	3,000	10,939	12,000
600028 - Computer Loan	6,00,000	6,00,000	6,00,000
600029 - Dr. M.B. Nageswara Rao Award for Best Singer	0	0	6,000
600030 - Sri Devilal Outstanding AICRP Award	0	0	5,000
600031 - Sri Avvaru Venkateswarlu Memorial Gold Medal of B.Sc(Hons), topper of COH, V.R.Gudem	0	0	6,000
600032 - Dr. M.B. Nageswara Rao Gold Medal for Best Mono Actor	0	0	11,000
600033 - Dr. M.B. Nageswara Rao Gold Medal for Best Classical Dancer	0	0	11,000
600034 - Sri Devarakonda Pullayya Sastry Gold Medal	0	5,400	6,000
<b>Total (600000)</b>	<b>4,65,03,000</b>	<b>4,62,39,589</b>	<b>4,67,81,000</b>