



BUDGET ESTIMATES 2018-19

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

MAIN SUMMARY

(Amount in Rupees)

Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
110100 - University Administration - Administration Office	6,16,76,491	9,63,55,000	9,90,93,000	10,38,60,000
110110 - University Administration - University Library	41,675	50,000	50,000	50,000
110120 - University Administration - Training to Teaching & Non-Teaching Staff in Administration, Financial & Other	0	0	0	0
110130 - University Administration - Regional Accounts Office, Venkataramannagudem	0	31,70,000	31,70,000	33,00,000
110140 - University Administration - Regional Accounts Office, Tirupati	22,76,526	31,67,000	31,67,000	33,84,000
115000 - Pensions	3,06,78,517	3,00,00,000	3,00,00,000	3,25,00,000
Total (110000)	9,46,73,209	13,27,42,000	13,54,80,000	14,30,94,000

REVENUE

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

(Amount in Rupees)

Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	65,18,734	95,00,000	95,00,000	1,00,00,000
1102 - Dearness Allowances	87,08,473	1,16,00,000	1,16,00,000	1,30,00,000
1103 - HRA, CCA & Other Allowances	5,22,562	10,00,000	10,00,000	10,00,000
Pension				
Total (1100)	1,57,49,769	2,21,00,000	2,21,00,000	2,40,00,000
1201 - Pay of Officers	97,60,271	1,68,00,000	1,68,00,000	1,75,00,000
1202 - Pay of Establishment	1,23,78,071	2,08,00,000	2,08,00,000	2,20,00,000
1203 - Dearness Allowance	43,44,871	58,00,000	58,00,000	63,00,000
1204 - HRA, OCA & Other Allowances	25,79,789	55,00,000	55,00,000	60,00,000
1207 - I.R.	1,32,485	8,00,000	8,00,000	4,00,000
Total (1200)	2,91,95,487	4,97,00,000	4,97,00,000	5,22,00,000
1300 - Surrender Leave Salary	16,64,972	30,00,000	30,00,000	35,00,000
1400 - T.A.	12,61,400	25,00,000	25,00,000	30,50,000
1500 - L.T.C.		15,00,000	15,00,000	15,00,000
Total (1000)	4,78,71,628	7,88,00,000	7,88,00,000	8,42,50,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages		-	-	
2110 - Wages to Watch & Ward	0	45,00,000	59,80,000	60,00,000
2200 - Office Expenses				
2202 - Electricity & Water	69,31,679	70,00,000	70,00,000	70,00,000
2203 - Rents, Rates & Taxes	2,22,000	0	10,000	25,000
2204 - Repairs to Furniture	2,000	0	0	5,000
2205 - Postage & Stationery	4,34,382	6,00,000	8,00,000	8,00,000
2206 - Telephones	4,05,422	4,00,000	4,00,000	4,00,000
2207 - Advertisement & Publicity	14,65,170	10,00,000	15,62,000	10,00,000
2208 - Newspaper, Journals & Magazines	43,725	30,000	50,000	50,000
2209 - Hospitality	4,53,216	4,00,000	2,00,000	2,00,000
2210 - University Campus Development	35,280	0	0	0
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	5,36,259	6,00,000	6,00,000	6,00,000
2302 - Oils & Lubricants	11,64,721	10,00,000	12,40,000	13,00,000
2305 - Road tax for Vehicles	37,932	75,000	75,000	50,000
2306 - Insurance for Vehicles	1,35,091	1,00,000	1,76,000	1,80,000
2307 - Hiring of Vehicles	0	0	0	0
2400 - Miscellaneous				
2402 - Contingencies	8,83,818	7,00,000	7,00,000	7,00,000
2412 - Contingencies to Co-ordinator	0	0	0	0
2500 - Manintenance				
2511 - Operation & Maintenance of Office	5,23,955	6,00,000	6,00,000	6,00,000
2800 - Printing				
2801 - Journal & Leaflets	0	5,000	5,000	0
2807 - Printing Locally	4,31,910	4,00,000	7,00,000	7,00,000
Total (2000)	1,37,06,560	1,74,10,000	2,00,98,000	1,96,10,000

REVENUE				
110100 - University Administration, Admn. Office				
(Amount in Rupees)				
Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
3000 - Other Contingencies				
3100 - Contingencies				
3110 - Remuneration to Examiners	98,303	1,45,000	1,95,000	0
Total (3000)	98,303	1,45,000	1,95,000	0
4000 - Non - Recurring Contingencies				
4001 - Purchase of Vehicles		0	0	0
4002 - Equipment		0	0	0
4003 - Furniture		0	0	0
4006 - Xerox		0	0	0
4010 - Purchase of Computers, Typewriters, Fax etc		0	0	0
4018 - Installation of electronic telephone systems in Admn. Office and Campus		0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	1,38,04,863	1,75,55,000	2,02,93,000	1,96,10,000
Total (110100)	6,16,76,491	9,63,55,000	9,90,93,000	10,38,60,000

REVENUE				
110110 - University Administration, Admn. Office				
University Liabrary				
(Amount in Rupees)				
Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
110110 - University Administration - University Liabrary	41,675	50,000	50,000	50,000
Total (110110)	41,675	50,000	50,000	50,000

REVENUE				
110130 - University Administration, Regional Accounts Office, Venkataramannagudem				
(Amount in Rupees)				
Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
1200 - Non - Teaching				
1201 - Pay of Officers	0	6,00,000	6,00,000	6,20,000
1202 - Pay of Establishment	0	15,00,000	15,00,000	15,50,000
1203 - Dearness Allowance	0	4,40,000	4,40,000	5,00,000
1204 - HRA, OCA & Other Allowances	0	4,00,000	4,00,000	4,50,000
1207 - Interim Relief	0	0	0	0
Total (1200)	0	29,40,000	29,40,000	31,20,000
1300 - Surrender Leave Salary	0	1,00,000	1,00,000	1,25,000
1400 - T.A.	0	30,000	30,000	30,000
1500 - L.T.C.	0	30,000	30,000	25,000
Total (1000)	0	31,00,000	31,00,000	33,00,000
2000 - Recurring Contingencies				
2200 - Office Expenses				
2202 - Electricity & Water	0	0	0	
2205 - Postage & Stationery	0	25,000	25,000	0
2206 - Telephones	0	0	0	0
2208 - Newspaper, Journals & Magazines	0	0	0	0
2209 - Hospitality	0	5,000	5,000	0
2402 - Contingencies	0	40,000	40,000	0
Total (2000)	0	70,000	70,000	0
4000 - Non-Recurring Contingencies				
4003 - Furniture	0	0	0	0
4006 - Purchase of Xerox machine	0	0	0	0
4010 - Purchase of Computers, Typewriters, Reno, Fax Machines etc.,	0	0	0	0
Total (4000)	0	0	0	0
Total (2000 - 4000)	0	70,000	70,000	0
Total (110130)	0	31,70,000	31,70,000	33,00,000

REVENUE				
110140 - University Administration, Regional Accounts Office, Tirupati				
(Amount in Rupees)				
Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
1200 - Non - Teaching				
1201 - Pay of Officers	5,96,380	6,00,000	6,00,000	6,16,000
1202 - Pay of Establishment	9,77,829	15,50,000	15,50,000	15,16,000
1203 - Dearness Allowance	2,76,995	3,00,000	3,00,000	4,69,000
1204 - HRA, OCA & Other Allowances	2,77,128	4,37,000	4,37,000	4,51,000
1207 - Interim Relief	0	0	0	
Total (1200)	21,28,332	28,87,000	28,87,000	30,52,000
1300 - Surrender Leave Salary	72,813	1,20,000	1,20,000	1,28,000
1400 - T.A.	20,238	30,000	30,000	30,000
1500 - L.T.C.	0	25,000	25,000	54,000
Total (1000)	22,21,383	30,62,000	30,62,000	32,64,000
2000 - Recurring Contingencies				
2200 - Office Expenses				
2202 - Electricity & Water	0	0	0	0
2205 - Postage & Stationery	15,392	30,000	30,000	35,000
2206 - Telephones	19,896	25,000	25,000	25,000
2208 - Newspaper, Journals & Magazines	0	0	0	0
2209 - Hospitality	0	10,000	10,000	10,000
2402 - Contingencies	19,855	40,000	40,000	50,000
Total (2000)	55,143	1,05,000	1,05,000	1,20,000
4000 - Non-Recurring Contingencies				
4003 - Furniture	0	0	0	0
4006 - Purchase of Xerox machine	0	0	0	0
4010 - Purchase of Computers, Typewriters, Reno, Fax Machines etc.,	0	0	0	0
Total (4000)	0	0	0	0
Total (2000 - 4000)	55,143	1,05,000	1,05,000	1,20,000
Total (110140)	22,76,526	31,67,000	31,67,000	33,84,000

REVENUE				
115000 - PENSION - SUMMARY & DETAILS				
(Amount in Rupees)				
Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
115000 - Payment of Pensionary Benefits	3,06,78,517	3,00,00,000	3,00,00,000	3,25,00,000
Total (115000)	3,06,78,517	3,00,00,000	3,00,00,000	3,25,00,000

**REVENUE
120000 - COLLEGES
MAIN SUMMARY**

(Amount in Rupees)

Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
121201 - College of Horticulture, Venkataramannagudem	62,346,119	64,345,000	64,580,705	70,203,000
121301 - College of Horticulture, Anantarajupet	54,147,392	52,202,000	52,702,000	68,250,000
121401 - College of Horticulture, Parvathipuram	0	0	0	56,772,000
121531 - SKPP Horticulture Polytechnic Ramachandrapuram, E.G. District	5,693,964	8,920,000	8,915,000	9,164,000
121561 - Horticulture Polytechnic, Madakasira	4,274,935	6,511,000	7,405,000	7,310,000
121581 - Horticulture Polytechnic, Kalikiri	4,582,965	6,367,000	6,417,000	6,842,000
121532 - Horticulture Polytechnic, Nuzvid	2,549,506	3,094,000	3,944,000	3,656,000
Total (120000)	133,594,881	141,439,000	143,963,705	222,197,000

REVENUE
120000 - COLLEGES
121201 - College of Horticulture, Venkataramannagudem

(Amount in Rupees)

Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	1,43,93,308	1,70,00,000	1,70,00,000	1,80,00,000
1102 - Dearness Allowance	1,26,94,427	1,30,00,000	1,30,00,000	1,40,00,000
1103 - HRA, CCA & Other Allowances	11,17,476	15,00,000	15,00,000	18,00,000
Total (1100)	2,82,05,211	3,15,00,000	3,15,00,000	3,38,00,000
1200 - Non-Teaching				
1201 - Pay of Officers	2,06,900	5,50,000	5,50,000	6,00,000
1202 - Pay of Establishment	2,05,92,783	1,30,00,000	1,30,00,000	1,40,00,000
1203 - Dearness Allowance	38,06,012	80,00,000	80,00,000	90,00,000
1204 - HRA, OCA & Other Allowances	35,95,060	22,00,000	22,00,000	25,00,000
1207 - Interim Relief	0	0	0	0
Total (1200)	2,82,00,755	2,37,50,000	2,37,50,000	2,61,00,000
1300 - Surrender Leave Salary	5,62,114	10,00,000	10,00,000	12,00,000
1400 - T.A.	2,70,358	3,00,000	3,00,000	5,00,000
1500 - L.T.C.	0	2,00,000	2,00,000	3,00,000
1600 - Hostel Workers Salaries	0	0	0	0
Total (1000)	5,72,38,438	5,67,50,000	5,67,50,000	6,19,00,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages	6,40,333	0	0	0
2109 - Wages to Hostel workers	5,99,866	8,00,000	11,00,000	12,00,000
2110 - Wages to Watch & Ward	0	0	0	0
2111 - RAW/RAWEP/EWEP/Inplant Practical Training/ Internship	48,650	60,000	60,000	3,60,000
2200 - Office Expenses				
2202 - Electricity & Water	1,47,183	2,00,000	2,00,000	2,25,000
2204 - Repairs to Furniture	25,000	25,000	25,000	25,000
2205 - Postage & Stationery	99,984	1,00,000	1,00,000	1,00,000
2206 - Telephones	29,536	30,000	30,000	30,000
2207 - Advertisement & Publicity	0	0	0	0
2208 - Newspaper, Journals & Magazines	29,876	30,000	30,000	3,000
2209 - Hospitality	11,963	10,000	10,000	10,000
2210 - Campus Development	0	0	0	0
2217 - Other Office expenses	9,887	10,000	10,000	10,000
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	1,59,897	2,00,000	1,97,026	2,00,000
2302 - Oils & Lubricants	4,96,951	7,00,000	7,00,000	7,00,000
2305 - Road tax for Vehicles	18,510	40,000	0	25,000
2306 - Insurance for Vehicles	1,09,902	1,00,000	1,00,000	1,00,000
	24,27,538	23,05,000	25,62,026	29,88,000

REVENUE				
120000 - COLLEGES				
121201 - College of Horticulture, Venkataramannagudem				
(Amount in Rupees)				
Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
B.F.	24,27,538	23,05,000	25,62,026	29,88,000
2400 - Miscellaneous				
2402 - Contingencies	2,91,765	3,00,000	3,00,000	2,00,000
2403 - Educational tours	3,96,000	4,00,000	4,00,000	5,00,000
2404 - Chemicals & Glassware	98,840	1,00,000	1,00,000	1,00,000
2405 - Stipends to P.G.& Ph.D Students	38,16,487	24,00,000	23,78,679	26,00,000
2408 - P.G. Research	2,95,757	3,50,000	3,50,000	4,00,000
2500 - Maintenance				
2501 - Machinery, Plants & tools	9,300	30,000	30,000	30,000
2502 - Equipment	0	0	0	0
2509 - Repairs to apparatus instruments	0	0	0	0
2510 - Repairs and Maintenance	8,260	10,000	10,000	10,000
2600 - Cultivation Expenses				
2601 - Cost of inputs	3,99,715	4,00,000	4,00,000	4,00,000
2602 - Development of Nursery	0	0	0	0
2603 - Irrigation maintenance	49,870	50,000	50,000	50,000
2605 - Freight charges	0	0	0	0
2608 - Basic Cultivation	2,47,871	5,15,000	5,15,000	5,00,000
2700 - Maintenance Charges	0	0	0	0
2703 - Hospital Equipment and Medicines	24,568	25,000	25,000	25,000
2801 - Journals, Leaflets, Forms etc.	10,000	10,000	10,000	0
2802 - College Library	24,151	0	0	0
2807 - Printing Locally	19,974	20,000	20,000	10,000
Total (2000)	43,03,609	69,15,000	71,50,705	78,13,000
3000 - Other Contingencies				
3100 - Contingencies				
3101- Photographic & Audio Visual materials	39,980	20,000	20,000	10,000
3102 - Laboratory	28,954	30,000	30,000	30,000
3103 - Remuneration to Guest speakers	22,000	30,000	30,000	10,000
3104 - Botanical cum Horticulture garden	49,950	50,000	50,000	50,000
3105 - Model Orchards	48,200	40,000	40,000	40,000
3106 - Hostel contingencies	4,68,699	4,00,000	4,00,000	2,00,000
3109 - Hostel requirements	96,589	1,00,000	1,00,000	1,00,000
3112 - Repairs to furniture and fittings in laboratory	38,500	0	0	40,000
3200 - Libraries				
3202 - Books	0	0	0	0
3205 - Xerox requisities & servicing	11,200	10,000	10,000	10,000
Total (3000)	8,04,072	6,80,000	6,80,000	4,90,000
4000 - Non-Recurring Contingencies				
4001 - Vehicles	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4010 - Purchase of Computers, Typewriters, Fax etc.	0	0	0	0
4014 - Providing drinking water facilities to Farm workers	0	0	0	0
4020 - Sprayers, PVC pipes/Irrigation pipes	0	0	0	0
4022 - Farm Development	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	51,07,681	75,95,000	78,30,705	83,03,000
Total (121201)	6,23,46,119	6,43,45,000	6,45,80,705	7,02,03,000

REVENUE
120000 - COLLEGES
121301 - College of Horticulture, Anantarajupet

(Amount in Rupees)

Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	1,49,46,540	1,20,00,000	1,20,00,000	1,50,00,000
1102 - Dearness Allowance	1,16,58,033	1,00,00,000	1,00,00,000	1,80,00,000
1103 - HRA, CCA & Other Allowances	9,21,280	10,00,000	10,00,000	12,00,000
Total (1100)	2,75,25,853	2,30,00,000	2,30,00,000	3,42,00,000
1200 - Non-Teaching				
1201 - Pay of Officers	1,22,02,310	50,000	50,000	50,000
1202 - Pay of Establishment	33,95,120	1,45,00,000	1,45,00,000	1,60,00,000
1203 - Dearness Allowance	21,07,041	30,00,000	30,00,000	31,00,000
1204 - HRA, OCA & Other Allowances	50,976	20,00,000	20,00,000	22,00,000
1207 - Interim Relief	0	0	0	
Total (1200)	1,77,55,447	1,95,50,000	1,95,50,000	2,13,50,000
1300 - Surrender Leave Salary	7,51,534	12,00,000	12,00,000	12,00,000
1400 - T.A.	3,46,962	5,00,000	5,50,000	6,00,000
1500 - L.T.C.	0	1,00,000	50,000	50,000
1600 - Hostel Workers Salaries	0	0	0	
Total (1000)	4,63,79,796	4,43,50,000	4,43,50,000	5,74,00,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages	15,60,314	0	0	0
2108 - Hostel Workers V.D.A.	0	0	0	0
2109 - Wages to Hostel Workers	3,47,780	5,00,000	5,00,000	10,00,000
2110 - Wages to Watch & Ward	0	10,00,000	16,00,000	15,00,000
2111 - RAWE/RAWEP/FWEP/ in plant	8,760	50,000	50,000	2,25,000
Practice Training/ Internship				
2200 - Office Expenses				
2202 - Electricity & Water	22,58,940	25,00,000	22,00,000	22,00,000
2203 - Rents, Rates & Taxes	0	0	0	0
2204 - Repairs to Furniture	45,480	50,000	50,000	10,000
2205 - Postage & Stationery	74,548	75,000	75,000	75,000
2206 - Telephones	37,600	30,000	30,000	30,000
2207 - Advertisement & Publicity	0	0	0	0
2208 - Newspaper, Journals & Magazines	29,615	30,000	30,000	30,000
2209 - Hospitality	7,496	10,000	10,000	10,000
2210 - Campus Development	0	0	0	0
2217 - Other Office Expenses	0	0	0	0
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	29,367	50,000	50,000	75,000
2302 - Oils & Lubricants	3,92,124	3,50,000	4,00,000	4,50,000
2305 - Road tax for Vehicles	21,142	22,000	22,000	25,000
2306 - Insurance for Vehicles	62,120	65,000	65,000	65,000
2307 - Hiring of Vehicles	0	0	0	0

REVENUE				
120000 - COLLEGES				
121301 - College of Horticulture, Anantharajupeta				
(Amount in Rupees)				
Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
2400 - Miscellaneous				
2402 - Contingencies	1,95,381	2,00,000	2,00,000	2,00,000
2403 - Educational Tours	99,800	4,00,000	4,00,000	4,00,000
2404 - Chemeicals & Glassware	47,214	50,000	50,000	50,000
2405 - Stipends to P.G.& Ph.D Students	11,80,814	14,50,000	14,50,000	15,00,000
2408 - P.G. Research	1,99,944	2,00,000	2,00,000	3,00,000
2500 - Maintenance				
2501 - Machinery, Plants & tools	9,750	10,000	10,000	10,000
2502 - Equipment	44,158	50,000	50,000	50,000
2505 - Maintenance of Guest house	0	5,000	5,000	5,000
2509 - Repairs to Apparatus instruments	0	0	0	0
2510 - Repairs and Maintenance	24,142	25,000	25,000	25,000
2600 - Cultivation Expenses				
2601 - Cost of inputs	2,98,278	4,00,000	3,00,000	3,50,000
2602 - Development of Nursery	0	0	0	50,000
2603 - Irrigation maintance	93,423	1,00,000	1,00,000	1,00,000
2605 - Freight Charges	7,560	0	0	0
2608 - Basic Cultivation	97,810	5,00,000	13,50,000	14,00,000
2700 - Maintenance Charges				
2703 - Hospital Equipment and medicines	49,907	25,000	25,000	25,000
2800 - Printing				
2801 - Journals, Leaflets, Forms etc.	0	0	0	0
2807 - Printing Locally	4,900	15,000	15,000	0
Total (2000)	72,28,367	71,62,000	76,62,000	1,01,60,000
3000 - Other Contingencies				
3100 - Contingencies				
3101- Photographic & Audio Visual materials	9,980	10,000	10,000	10,000
3102 - Laboratory	39,302	40,000	40,000	40,000
3103 - Remuneration to Guest speakers	5,000	5,000	5,000	5,000
3104 - Botanical cum Horticulture garden	99,140	1,00,000	1,00,000	1,00,000
3105 - Model Orchards	29,640	1,00,000	1,00,000	1,00,000
3106 - Hostel contingencies	1,99,395	2,00,000	2,00,000	2,00,000
3109 - Hostel requirements	99,572	2,00,000	2,00,000	2,00,000
3112 - Repairs to furniture and fittings in laboratories	14,500	15,000	15,000	15,000
3200 - Libraries				
3501 - Periodicals & back volumes	24,750	0	0	0
3205 - Xerox requisities & servicing	17,950	20,000	20,000	20,000
Total (3000)	5,39,229	6,90,000	6,90,000	6,90,000
4000 - Non-Recurring Contingencies				
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4006 - Xerox	0	0	0	0
4010 - Purchase of Computers, Typewriters, Fax etc	0	0	0	0
4022 - Farm Development	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	77,67,596	78,52,000	83,52,000	1,08,50,000
Total (121301)	5,41,47,392	5,22,02,000	5,27,02,000	6,82,50,000

REVENUE
120000 - COLLEGES
121401 - College of Horticulture, Parvathipuram

(Amount in Rupees)

Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	0	1,20,00,000	1,20,00,000	1,40,00,000
1102 - Dearness Allowance	0	1,50,00,000	1,50,00,000	1,69,00,000
1103 - HRA, CCA & Other Allowances	0	13,00,000	13,00,000	15,00,000
Total (1100)	0	2,83,00,000	2,83,00,000	3,24,00,000
1200 - Non-Teaching				
1201 - Pay of Officers	0	5,00,000	5,00,000	6,00,000
1202 - Pay of Establishment	0	59,84,000	59,84,000	70,00,000
1203 - Dearness Allowance	0	5,00,000	5,00,000	7,00,000
1204 - HRA, OCA & Other Allowances	0	3,00,000	3,00,000	3,61,000
1207 - Interim Relief	0	0	0	
Total (1200)	0	72,84,000	72,84,000	86,61,000
1300 - Surrender Leave Salary	0	6,00,000	6,00,000	8,00,000
1400 - T.A.	0	1,00,000	1,00,000	5,00,000
1500 - L.T.C.	0	1,00,000	1,00,000	5,00,000
1600 - Hostel Workers Salaries	0	10,00,000	10,00,000	20,00,000
Total (1000)	0	3,73,84,000	3,73,84,000	4,48,61,000
2000 - Recurring Contingencies	75,991			
2100 - Wages				
2101 - Labour Wages	0	0	0	0
2108 - Hostel Worker V.D.A.	0	3,00,000	0	0
2109 - Wages to Hostel workers	0	20,00,000	15,00,000	15,00,000
2110 - Wages to Watch & Ward	0	25,00,000	18,00,000	17,00,000
2200 - Office Expenses				
2201 - Clothing & Livery	0	0	0	0
2202 - Electricity & Water	0	12,00,000	2,00,000	2,00,000
2203 - Rents, Rates & Taxes	0	6,835	0	0
2204 - Repairs to Furniture	0	10,000	10,000	10,000
2205 - Postage & Stationery	0	3,00,000	1,00,000	80,000
2206 - Telephones	0	1,00,000	10,000	20,000
2207 - Advertisement & Publicity	0	50,000	1,40,000	0
2208 - Newspaper, Journals & Magazines	0	2,00,000	10,000	20,000
2209 - Hospitality	0	40,000	40,000	12,000
2210 - Campus Development	0	5,00,000	1,00,000	0
2211 - Office expenses	0	1,50,000	50,000	10,000
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	0	50,000	50,000	50,000
2302 - Oils & Lubricants	0	5,00,000	2,00,000	2,00,000
2305 - Road tax for Vehicles	0	50,000	50,000	50,000
2306 - Insurance for Vehicles	0	1,00,000	1,00,000	50,000
2307 - Hiring of Vehicles	0	3,00,000	3,00,000	1,00,000
2400 - Miscellaneous				
2402 - Contingencies	0	7,00,000	1,50,000	1,00,000
2403 - Educational tours	0	4,00,000	4,00,000	4,00,000
2404 - Chemicals & Glassware	0	5,00,000	5,00,000	25,000
2405 - Stipends to P.G. & Ph.D Students	0	0	0	0
2408 - P.G. Research	0	0	0	0
		99,56,835	57,10,000	45,27,000

REVENUE
120000 - COLLEGES
121401 - College of Horticulture, Parvathipuram

(Amount in Rupees)

Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
B.F.		99,56,835	57,10,000	45,27,000
2500 - Maintenance				
2501 - Machinery, Plants & tools	0	1,00,000	1,00,000	15,000
2502 - Equipment	0	1,00,000	1,00,000	15,000
2505 - Maintainance of Guest House	0	50,000	50,000	10,000
2510 - Repairs and Maintenance	0	50,000	50,000	10,000
2600 - Cultivation Expenses				
2601 - Cost of inputs	0	10,00,000	1,00,000	1,00,000
2602 - Development of Nursery	0	5,00,000	5,00,000	50,000
2603 - Irrigation maintance	0	5,00,000	1,00,000	50,000
2605 - Freight charges	0	25,000	25,000	5,000
2608 - Basic Cultivation	0	15,00,000	2,00,000	2,00,000
2700 - Maintenance Charges	0			
2703 - Hospital Equipment and Medicines	0	1,00,000	1,00,000	50,000
2800 - Printing				
2801 - Journals, Leaflets, Forms etc.	0	50,000	50,000	44,000
2802 - College Library	0	50,000	10,000	50,000
2807 - Printing Locally	0	50,000	50,000	50,000
Total (2000)	75,991	1,40,31,835	71,45,000	51,76,000
3000 - Other Contingencies				
3100 - Contingencies				
3101- Photographic & Audio Visual materials	0	1,00,000	1,00,000	20,000
3102 - Laboratory	0	50,000	50,000	20,000
3103 - Remuneration to Guest speakers	0	20,000	20,000	20,000
3104 - Botanical cum Horticulture garden	0	50,000	50,000	10,000
3105 - Model Orchards	0	1,50,000	1,50,000	25,000
3106 - Hostel contingencies	0	5,00,000	1,00,000	1,00,000
3109 - Hostel requirements	0	3,00,000	3,00,000	1,00,000
3112 - Repairs to furniture and fittings in laboratoric	0	50,000	50,000	10,000
3200 - Libraries				
3201 - Periodicals & Back Volumes	0	1,00,000	0	10,000
3202 - Books	0	1,50,000	2,50,000	10,000
3205 - Xerox requisities & servicing	0	50,000	50,000	10,000
Total (3000)	0	15,20,000	8,70,000	3,35,000
4000 - Non-Recurring Contingencies				
4001 - Vehicles	0	48,00,000	58,00,000	60,00,000
4002 - Equipment	0	12,00,000	35,00,000	0
4003 - Furniture	0	15,00,000	45,00,000	1,00,000
4006 - Xerox	0	3,00,000	3,00,000	0
4010 - Purchase of Computers, Typewriters, Fax etc.	0	5,00,000	14,86,835	0
4014 - Providing drinking water facilities to Farm workers	0	1,00,000	1,00,000	1,00,000
4020 - Sprayers, PVC pipes/Irrigation pipes	0	1,00,000	1,00,000	50,000
4022 - Farm Development	43,72,174	20,00,000	20,00,000	1,50,000
Total (4000)	43,72,174	1,05,00,000	1,16,86,835	64,00,000
Total (2000-4000)	44,48,165	2,60,51,835	1,97,01,835	1,19,11,000
Total (121201)	44,48,165	6,34,35,835	5,70,85,835	5,67,72,000

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

Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	18,50,664	25,00,000	25,00,000	27,00,000
1102 - Dearness Allowance	16,43,774	30,00,000	30,00,000	30,00,000
1103 - HRA, CCA & Other Allowances	1,21,387	3,00,000	3,00,000	3,00,000
Total (1100)	36,15,825	58,00,000	58,00,000	60,00,000
1200 - Non-Teaching				
1201 - Pay of Officers	0	0	0	0
1202 - Pay of Establishment	9,73,261	10,00,000	10,00,000	10,00,000
1203 - Dearness Allowance	1,86,585	5,00,000	5,00,000	5,00,000
1204 - HRA, OCA & Other Allowances	1,26,061	2,05,000	2,05,000	2,05,000
1207 - Interim Relief	0	0	0	10,000
Total (1200)	12,85,907	17,05,000	17,05,000	17,15,000
1300 - Surrender Leave Salary	81,086	3,00,000	3,00,000	3,00,000
1400 - T.A.	54,833	50,000	50,000	50,000
1500 - L.T.C.	0	25,000	25,000	25,000
1600 - Hostel Workers Salaries	0	0	0	
Total (1000)	50,37,651	78,80,000	78,80,000	80,90,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages	0	0	0	0
2109 - Wages to Hostel Workers	1,32,370	2,00,000	2,60,000	2,50,000
2110 - Wages to Watch & Ward	0	1,00,000	2,000	50,000
2200 - Office Expenses				
2202 - Electricity & Water	1,72,713	2,00,000	2,40,000	2,50,000
2203 - Rents, Rates & Taxes	0	0	35,000	35,000
2204 - Repairs to Furniture	5,000	5,000	5,000	5,000
2205 - Postage & Stationery	11,882	15,000	15,000	15,000
2206 - Telephones	14,820	18,000	18,000	18,000
2208 - Newspaper, Journals & Magazines	4,910	5,000	5,000	3,000
2209 - Hospitality	0	5,000	5,000	5,000
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	31,636	20,000	20,000	25,000
2302 - Oils & Lubricants	72,514	80,000	80,000	80,000
2305 - Road tax for Vehicles	1,940	3,000	3,000	4,000
2306 - Insurance for Vehicles	17,689	25,000	25,000	20,000
2400 - Miscellaneous				
2402 - Contingencies	36,429	40,000	40,000	40,000
2403 - Educational tours	30,000	40,000	40,000	40,000
2404 - Chemicals & Glassware	0	5,000	5,000	5,000
2600 - Cultivation Expenses				
2601 - Cost of inputs	30,000	50,000	50,000	50,000
2603 - Irrigation maintenance	3,440	25,000	43,000	25,000
2608 - Basic Cultivation	22,700	1,00,000	40,000	50,000
2700 - Maintenance Charges				
2703 - Hospital/Medicines	5,490	10,000	10,000	10,000
2800 - Printing				
2801 - Journals, Leaflets, Forms etc.	1,000	2,000	2,000	2,000
2807 - Printing Locally	2,970	5,000	5,000	5,000
Total (2000)	5,97,503	9,53,000	9,48,000	9,87,000

REVENUE				
120000 - COLLEGES				
121531 - SKPP Horticulture Polytechnic at Ramachandrapuram, E.G. District				
(Amount in Rupees)				
Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
3000 - Other Contingencies				
3100 - Contingencies				
3101- Photographic & Audio Visual materials	4,600	5,000	5,000	5,000
3102 - Laboratory	2,935	3,000	3,000	3,000
3103 - Remuneration to Guest speakers	0	2,000	2,000	2,000
3104 - Botanical cum Horticulture garden	0	0	0	5,000
3105 - Model Orchards	0	0	0	0
3106 - Hostel contingencies	34,768	50,000	40,000	40,000
3107 - Instructional Farms	0	0	0	0
3109 - Hostel requirements	7,500	15,000	25,000	25,000
3112 - Repairs to furniture and fittings in laboratoric	2,000	2,000	2,000	2,000
3200 - Libraries				
3202 - Books	4,757	5,000	5,000	0
3205 - Xerox requisities & servicing	2,250	5,000	5,000	5,000
Total (3000)	58,810	87,000	87,000	87,000
4000 - Non-Recurring Contingencies				
4001 - Vehicles / Bus	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4006 - Xerox	0	0	0	0
4010 - Purchase of Computers, Typewriters, Roneo, Fax machines etc.,	0	0	0	0
4022 - Farm Development	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	6,56,313	10,40,000	10,35,000	10,74,000
Total (121531)	56,93,964	89,20,000	89,15,000	91,64,000

REVENUE
120000 - COLLEGES
121561 - Horticultural Polytechnic, Madakasira

(Amount in Rupees)

Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	13,50,736	19,00,000	19,00,000	20,44,000
1102 - Dearness Allowance	13,40,778	15,00,000	15,00,000	13,00,000
1103 - HRA, CCA & Other Allowances	1,29,526	2,00,000	2,00,000	1,00,000
Total (1100)	28,21,040	36,00,000	36,00,000	34,44,000
1200 - Non-Teaching				
1202 - Pay of Establishment	1,54,891	5,00,000	5,00,000	6,00,000
1203 - Dearness Allowance	3,581	3,00,000	3,00,000	4,00,000
1204 - HRA, OCA & Other Allowances	2,827	1,50,000	1,50,000	1,50,000
1207 - Interim Relief	0	60,000	60,000	0
Total (1200)	1,61,299	10,10,000	10,10,000	11,50,000
1300 - Surrender Leave Salary	82,948	2,00,000	2,00,000	1,08,000
1400 - T.A.	66,499	50,000	1,00,000	1,00,000
1500 - L.T.C.	0	50,000	0	50,000
Total (1000)	31,31,786	49,10,000	49,10,000	48,52,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages	0	0	0	0
2109 - Hostel Workers Wages	1,74,800	3,00,000	6,50,000	6,00,000
2110 - Wages to Watch & Ward	3,13,872	2,00,000	4,78,000	5,00,000
2200 - Office Expenses				
2202 - Electricity & Water	1,33,636	2,00,000	2,16,000	2,25,000
2203 - Rents, Rates & Taxes	0	0	0	0
2204 - Repairs to Furniture	9,745	10,000	10,000	10,000
2205 - Postage & Stationery	24,905	30,000	30,000	30,000
2206 - Telephones	5,716	10,000	10,000	10,000
2208 - Newspaper, Journals & Magazines	4,800	10,000	10,000	5,000
2209 - Hospitality	4,675	5,000	5,000	5,000
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	29,889	40,000	40,000	40,000
2302 - Oils & Lubricants	54,802	80,000	80,000	90,000
2305 - Road tax for Vehicles	1,940	3,000	3,000	3,000
2306 - Insurance for Vehicles	7,696	8,000	8,000	8,000
2307 - Hiring of Vehicles	0	0	0	0
2400 - Miscellaneous				
2402 - Contingencies	49,674	50,000	50,000	50,000
2403 - Educational tours	34,900	40,000	40,000	40,000
2404 - Chemicals & Glassware	4,942	5,000	5,000	5,000
2600 - Cultivation Expenses				
2601 - Cost of inputs	19,864	40,000	40,000	50,000
2603 - Irrigation maintenance	20,000	40,000	40,000	40,000
2608 - Basic Cultivation	49,650	3,00,000	5,50,000	5,50,000
2700 - Maintenance Charges				
2703 - Hospital Equipment & Medicines	9,989	10,000	10,000	5,000
2800 - Printing				
2801 - Journals, Leaflets, Forms etc.	0	0	0	0
2807 - Printing Locally	5,000	5,000	5,000	0
Total (2000)	9,60,495	13,86,000	22,80,000	22,66,000

REVENUE
120000 - COLLEGES
121561 - Horticultural Polytechnic, Madakasira

(Amount in Rupees)

Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
3000 - Other Contingencies				
3100 - Contingencies				
3101- Photographic & Audio Visual materials	7,450	8,000	8,000	5,000
3102 - Laboratory	9,935	10,000	10,000	5,000
3103 - Remuneration to Guest speakers	0	2,000	2,000	2,000
3104 - Botanical cum Horticulture garden	9,820	10,000	10,000	10,000
3105 - Model Orchards	0	10,000	10,000	10,000
3106 - Hostel contingencies	89,985	1,00,000	1,00,000	1,00,000
3107 - Instructional Farms	0	0	0	0
3109 - Hostel requirements	40,550	50,000	50,000	50,000
3110 - Remuneration of Examination	2,040	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	4,950	5,000	5,000	5,000
3200 - Libraries				
3202 - Books	9,976	10,000	10,000	0
3205 - Xerox requisities & servicing	9,988	10,000	10,000	5,000
Total (3000)	1,82,654	2,15,000	2,15,000	1,92,000
4000 - Non-Recurring Contingencies				
4001 - Vehicles (Mini Tractor)	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4006 - Xerox	0	0	0	0
4010 - Purchase of Computers, Typewriters, Roneo, Fax machines etc.,	0	0	0	0
4022 - Farm Development	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	11,43,149	16,01,000	24,95,000	24,58,000
Total (121561)	42,74,935	65,11,000	74,05,000	73,10,000

REVENUE
120000 - COLLEGES
121581 - HORTICULTURE POLYTECHNIC, KALIKIRI

(Amount in Rupees)

Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	15,32,985	17,00,000	17,00,000	17,00,000
1102 - Dearness Allowance	8,05,272	15,00,000	15,00,000	15,00,000
1103 - HRA, CCA & Other Allowances	86,701	2,00,000	2,00,000	2,00,000
Total (1100)	24,24,958	34,00,000	34,00,000	34,00,000
1200 - Non-Teaching				
1202 - Pay of Establishment	6,99,591	5,00,000	5,00,000	6,00,000
1203 - Dearness Allowance	78,941	2,00,000	2,00,000	3,00,000
1204 - HRA, OCA & Other Allowances	52,799	1,00,000	1,00,000	1,50,000
1207 - Interim Relief	0	0	0	0
Total (1200)	8,31,331	8,00,000	8,00,000	10,50,000
1300 - Surrender Leave Salary	59,827	2,00,000	2,00,000	1,00,000
1400 - T.A.	88,202	70,000	1,20,000	1,25,000
1500 - L.T.C.	0	50,000	0	25,000
1600 - Hostel Workers Salaries	0	0	0	0
Total (1000)	34,04,318	45,20,000	45,20,000	47,00,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages	95,776	0	0	0
2109 - Wages to Hostel workers	2,43,606	3,00,000	3,00,000	400,000
2110 - Wages to Watch & Ward	0	2,00,000	1,00,000	200,000
2200 - Office Expenses				
2202 - Electricity & Water	2,42,883	2,00,000	3,50,000	350,000
2203 - Rents, Rates & Taxes	0	0	0	-
2204 - Repairs to furniture	19,975	20,000	20,000	10,000
2205 - Postage & Stationery	25,000	25,000	25,000	25,000
2206 - Telephones	9,787	20,000	20,000	20,000
2208 - Newspaper, Journals & Magazines	4,791	5,000	5,000	5,000
2209 - Hospitality	1,484	2,000	2,000	2,000
2300 - Motor Vehicles				
2301 - Vehicles Repairs & Replacements	16,081	30,000	30,000	30,000
2302 - Oils & Lubricants	74,940	1,00,000	1,00,000	125,000
2305 - Road tax for Vehicles	1,740	5,000	5,000	5,000
2306 - Insurance for Vehicles	7,163	9,000	9,000	9,000
2307 - Hiring of Vehicles	0	0	0	-
2400 - Miscellaneous				
2402 - Contingencies	48,922	50,000	50,000	50,000
2403 - Educational Tours	39,710	40,000	40,000	40,000
2404 - Chemicals & Glassware	0	5,000	5,000	5,000
2703 - Hospital/Medicines	0	5,000	5,000	5,000

REVENUE
120000 - COLLEGES
121581 - HORTICULTURE POLYTECHNIC, KALIKIRI

(Amount in Rupees)

Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
2500 - Maintenance				
2501 - Machinery, Plants & Tools	0	0	0	0
2502 - Equipment	0	0	0	0
2505 - Maintenance of Guest House	0	0	0	0
2509 - Repairs to Apparatus instruments	0	0	0	0
2510 - Repairs & Maintanance	0	0	0	0
2600 - Cultivation Expenses				
2601 - Cost of Inputs	28,611	40,000	40,000	75,000
2602 - Development of Nursery	0	0	0	-
2603 - Irrigation maintenance	99,700	1,00,000	1,00,000	100,000
2605 - Freight charges	0	0	0	-
2608 - Basic cultivation	49,800	5,00,000	5,00,000	500,000
2700 - Maintenance Charges				
2701 - Feed & Fodder	0	0	0	-
2703 - Hospital Equipment and Medicines	2,553	5,000	5,000	5,000
2800 - Printing				
2801 - Journals, Leaflets, Forms etc.	0	0	0	-
2807 - Printing Locally	2,750	3,000	3,000	3,000
Total (2000)	10,15,272	16,64,000	17,14,000	19,64,000
3000 - Other Contingencies				
3101 - Contingencies				
3101 - Photographic & Audio Visual materials	3,661	5,000	5,000	5,000
3102 - Laboratory	7,000	10,000	10,000	10,000
3103 - Remuneration / TA&DA to guest spekers	0	3,000	3,000	3,000
3104 - Botanical cum Horticulture garden	0	0	0	0
3105 - Model Orchards	0	0	0	0
3106 - Hostel Contingencies	96,765	1,00,000	1,00,000	1,00,000
3109 - Hostel Requirements	48,000	50,000	50,000	50,000
3112 - Repairs to Furniture	4,875	5,000	5,000	5,000
3200 - Libraries				
3202 - Books	3,074	5,000	5,000	0
3205 - Xerox requisities & Servicing	0	5,000	5,000	5,000
Total (3000)	1,63,375	1,83,000	1,83,000	1,78,000
4000 - Non-Recurring Contingencies				
4001 - Vehicles	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4006 - Xerox	0	0	0	0
4010 - Purchase of Computers, Typewriters, etc.,	0	0	0	0
4022 - Farm Development	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	11,78,647	18,47,000	18,97,000	21,42,000
Total (121581)	45,82,965	63,67,000	64,17,000	68,42,000

REVENUE
120000 - COLLEGES
121532 - HORTICULTURE POLYTECHNIC, NUZVID

(Amount in Rupees)

Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	4,08,968	5,25,000	5,25,000	6,00,000
1102 - Dearness Allowance	5,34,703	4,25,000	4,25,000	5,00,000
1103 - HRA, CCA & Other Allowances	40,662	65,000	65,000	80,000
Total (1100)	9,84,333	10,15,000	10,15,000	11,80,000
1200 - Non-Teaching				
1202 - Pay of Establishment	3,14,607	4,50,000	4,50,000	5,00,000
1203 - Dearness Allowance	25,749	1,30,000	1,30,000	1,50,000
1204 - HRA, OCA & Other Allowances	21,938	90,000	90,000	1,00,000
1207 - Interim Relief	0	0	0	0
Total (1200)	3,62,294	6,70,000	6,70,000	7,50,000
1300 - Surrender Leave Salary	0	1,00,000	1,00,000	1,00,000
1400 - T.A.	9,365	40,000	40,000	40,000
1500 - L.T.C.	0	30,000	30,000	30,000
1600 - Hostel Workers Salaries	0	0	0	0
Total (1000)	13,55,992	18,55,000	18,55,000	21,00,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages	6,39,347	0	0	0
2109 - Wages to Hostel workers	0	3,00,000	3,00,000	8,00,000
2110 - Wages to Watch & Ward	0	2,00,000	10,50,000	3,00,000
2200 - Office Expenses				
2202 - Electricity & Water	77,204	1,50,000	1,50,000	1,75,000
2203 - Rents, Rates & Taxes	3,16,235	3,50,000	3,50,000	50,000
2204 - Repairs to Furniture	0	0	0	0
2205 - Postage & Stationery	9,247	10,000	10,000	10,000
2206 - Telephones	15,335	16,000	16,000	16,000
2208 - Newspaper, Journals & Magazines	2,560	2,000	2,000	2,000
2209 - Hospitality	1,925	2,000	2,000	2,000
2210 - Campus Development	0	0	0	0
2217 - Other Office Expenses	4,622	0	0	0
2300 - Motor Vehicles				
2202 - Oils & Lubricants	0	0	0	0
2307 - Hiring of Vehicles	0	0	0	0
2400 - Miscellaneous				
2402 - Contingencies	38,883	40,000	40,000	40,000
2403 - Educational Tours	9,800	40,000	40,000	40,000
2404 - Chemicals & Glassware	0	5,000	5,000	5,000
2600 - Cultivation Expenses				
2601 - Cost of Inputs	800	5,000	5,000	5,000
2603 - Irrigation Maintenance	0	0	0	0
2608 - Basic cultivation	4,980	0	0	0
2700 - Maintenance Charges				
2703 - Hospital Equipment and Medicines	4,620	10,000	10,000	5,000
2800 - Printing				
2801 - Journals, Leaflets, Forms etc.		1,000	1,000	0
2807 - Printing Locally		0	0	0
Total (2000)	11,25,558	11,31,000	19,81,000	14,50,000

REVENUE
120000 - COLLEGES
121532 - HORTICULTURE POLYTECHNIC, NUZVID

(Amount in Rupees)

Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
3000 - Other Contingencies				
3101 - Contingencies				
3101 - Photographic & Audio Visual materials	0	2,000	2,000	2,000
3102 - Laboratory	0	5,000	5,000	5,000
3103 - Remuneration / TA&DA to guest speakers	0	2,000	2,000	2,000
3104 - Botanical cum Horticulture garden	0	0	0	0
3105 - Model Orchards	0	0	0	0
3106 - Hostel Contingencies	36,308	40,000	40,000	40,000
3109 - Hostel Requirements	28,940	50,000	50,000	50,000
3112 - Repairs to Furniture	0	2,000	2,000	2,000
3200 - Libraries				
3202 - Books	0	2,000	2,000	0
3205 - Xerox requisities & Servicing	2,708	5,000	5,000	5,000
Total (3000)	67,956	1,08,000	1,08,000	1,06,000
4000 - Non-Recurring Contingencies				
4001 - Vehicles	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4006 - Xerox	0	0	0	0
4010 - Purchase of Computers, Typewriters, etc.,	0	0	0	0
4022 - Farm Development	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	11,93,514	12,39,000	20,89,000	15,56,000
Total (121581)	25,49,506	30,94,000	39,44,000	36,56,000

REVENUE
130000 - RESEARCH
131000 - COASTAL ZONE - SUMMARY

(Amount in Rupees)

Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
131101 - Horticultural Research Station, Kovvur, West Godavari District	57,30,722	84,59,000	79,29,700	85,00,000
131102 - Horticultural Research Station, Vijayarai (NARP), West Godavari District	60,77,967	62,69,000	65,92,000	66,97,000
131103 - Horticultural Research Station Ambajipet, East Godavari District	85,15,684	92,56,000	91,17,000	97,43,000
131104 - Horticultural Research Station Lam, Guntur District	1,21,97,405	1,42,31,000	1,44,31,000	1,46,47,000
131105 - Cashew Research Station Bapatla, Guntur District	21,90,567	33,22,000	31,23,128	36,07,000
131106 - Horticultural Research Station Station, Darsi, Prakasam District	28,39,599	37,75,000	39,67,902	44,39,000
131107 - Horticultural Research Station Nuziveedu, Krishna District	36,53,192	48,30,000	51,15,000	55,84,000
131108 - Horticultural Research Station Pandirimamidi, East Godavari District	72,94,999	93,68,000	93,68,000	1,10,73,000
131109 - Horticultural Research Station Venkataramannagudem, West Godavari Dt.	29,62,514	50,63,000	54,46,936	54,10,000
131111 -Parasite Breeding Station, Ambajipeta	62,15,519	78,75,000	78,75,000	82,30,000
131112 - Horticultural Research Station, Chintapalli, Vizag District	4,70,761	41,63,000	41,63,000	29,30,000
131113 - PHTRS, Venkataramannagudem	22,76,838	34,05,000	34,05,000	35,77,000
131114 - Campus Beutification, V.R.Gudem	9,63,633	10,00,000	10,00,000	10,00,000
131115 - Horticultural Research Station Peddapuram	0	5,85,000	5,85,000	6,19,000
131116 - Horticultural Research Station T. Venkupalem	0	0	0	69,86,000
Total (131000)	6,13,89,400	8,16,01,000	8,21,18,666	9,30,42,000

REVENUE				
130000 - RESEARCH				
131101 - Coastal Zone - Horticultural Research Station, Kovvur, West Godavari District				
(Amount in Rupees)				
Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	7,80,118	10,00,000	10,00,000	11,00,000
1102 - Dearness Allowance	6,10,137	11,50,000	11,50,000	12,00,000
1103 - HRA, CCA & Other Allowances	61,007	1,20,000	1,20,000	1,50,000
Total (1100)	14,51,262	22,70,000	22,70,000	24,50,000
1200 - Non-Teaching				
1202 - Pay of Establishment	24,47,050	30,00,000	30,00,000	30,00,000
1203 - Dearness Allowance	3,38,831	5,00,000	5,00,000	6,00,000
1204 - HRA, OCA & Other Allowances	4,85,085	6,50,000	6,50,000	7,00,000
1207 - Interim Relief	0	0	0	
Total (1200)	32,70,966	41,50,000	41,50,000	43,00,000
1300 - Surrender Leave Salary	13,060	2,00,000	2,00,000	2,00,000
1400 - T.A.	30,227	1,00,000	1,00,000	1,50,000
1500 - L.T.C.	0	1,00,000	1,00,000	50,000
Total (1000)	47,65,515	68,20,000	68,20,000	71,50,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages	0	0	0	0
2110 - Wages to Watch & Ward	2,77,728	2,00,000	0	2,00,000
2200 - Office Expenses				
2202 - Electricity & Water	2,72,894	4,50,000	2,98,200	3,00,000
2203 - Rents, Rates & Taxes	3,870	5,000	0	0
2204 - Repairs to Furniture	397	0	0	0
2205 - Postage & Stationery	15,000	15,000	15,000	15,000
2206 - Telephones	14,705	15,000	15,000	15,000
2209 - Hospitality	1,750	5,000	3,450	4,000
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	28,823	35,000	35,000	40,000
2302 - Oils & Lubricants	1,22,820	1,50,000	1,50,000	1,50,000
2305 - Road tax for Vehicles	0	2,500	0	0
2306 - Insurance for Vehicles	1,711	3,000	0	11,000
2400 - Miscellaneous				
2402 - Contingencies	39,936	40,000	35,000	40,000
2404 - Chemicals and Glassware	0	0	0	0
2500 - Maintenance				
2501 - Machinery, Plants & tools	1,302	5,000	3,000	3,000
2502 - Equipment	17,705	0	0	0
2509 - Repairs to apparatus instruments	30,940	30,000	30,000	30,000
2510 - Repairs & Maintenance	19,494	15,000	13,000	15,000
2600 - Cultivation Expenses				
2601 - Cost of inputs	78,572	80,000	80,000	90,000
2603 - Irrigation maintenance	3,520	15,000	15,000	15,000
2608 - Basic Cultivation	19,380	5,00,000	3,50,000	3,50,000
2800 - Printing				
2807 - Printing Locally	0	3,500	2,500	0
Total (2000)	9,50,547	15,69,000	10,45,150	12,78,000

REVENUE				
130000 - RESEARCH				
131101 - Coastal Zone - Horticultural Research Station, Kovvur, West Godavari District				
(Amount in Rupees)				
Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
3000 - Other Contingencies				
3100 - Contingencies				
3101- Photographic & Audio Visual materials	0	3,000	1,000	0
3102 - Laboratory	12,854	60,000	60,000	60,000
3103 - Remuneration to Guest speakers	0	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0	0
3105 - Model Orchards	0	0	0	0
3106 - Hostel contingencies	0	0	0	0
3107 - Instructional Farms	0	0	0	0
3109 - Hostel requirements	0	0	0	0
3112 - Repairs to furniture and fittings in laboratories	0	0	0	0
3200 - Libraries				
3202 - Books	306	5,000	2,350	3,000
3205 - Xerox requisities & servicing	1,500	2,000	1,200	9,000
Total (3000)	14,660	70,000	64,550	72,000
4000 - Non-Recurring Contingencies				
4010 - Purchase of Computers, fax machines etc.,	0	0	0	0
4014 - Providing Water Facilities / RO unit	0	0	0	0
4020 - Sprayers, PVC pipes/Irrigation pipes	0	0	0	0
4022 - Farm Development	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	9,65,207	16,39,000	11,09,700	13,50,000
Total (131101)	57,30,722	84,59,000	79,29,700	85,00,000

REVENUE				
130000 - RESEARCH				
131102 - Coastal Zone - Horticultural Research Station, Vijayarai, West Godavari District				
(Amount in Rupees)				
Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	7,80,014	7,50,000	7,50,000	8,00,000
1102 - Dearness Allowance	5,85,450	9,50,000	9,50,000	10,00,000
1103 - HRA, CCA & Other Allowances	62,550	1,00,000	1,00,000	1,00,000
Total (1100)	14,28,014	18,00,000	18,00,000	19,00,000
1200 - Non-Teaching				
1202 - Pay of Establishment	31,29,033	22,00,000	22,00,000	22,00,000
1203 - Dearness Allowance	2,64,575	6,25,000	6,25,000	6,50,000
1204 - HRA, OCA & Other Allowances	4,03,227	3,50,000	3,50,000	3,50,000
1207 - Interim Relief	0	0	0	
Total (1200)	37,96,835	31,75,000	31,75,000	32,00,000
1300 - Surrender Leave Salary	13,060	1,50,000	1,50,000	1,00,000
1400 - T.A.	20,106	25,000	25,000	30,000
1500 - L.T.C.	0	30,000	30,000	30,000
Total (1000)	52,58,015	51,80,000	51,80,000	52,60,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages	0	0	0	0
2110 - Wages to Watch & Ward	3,25,008	2,00,000	4,03,000	4,00,000
2200 - Office Expenses				
2202 - Electricity & Water	49,618	75,000	1,95,000	1,50,000
2203 - Rents, Rates & Taxes	13,383	10,000	10,000	15,000
2204 - Repairs to Furniture	5,000	5,000	5,000	5,000
2205 - Postage & Stationery	11,768	12,000	12,000	15,000
2206 - Telephones	14,922	15,000	15,000	20,000
2208 - Newspaper, Journals & Magazines	1,280	2,000	2,000	2,000
2209 - Hospitality	0	2,000	2,000	2,000
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	10,040	30,000	30,000	30,000
2302 - Oils & Lubricants	37,522	50,000	50,000	50,000
2305 - Road tax for Vehicles	0	4,000	4,000	4,000
2306 - Insurance for Vehicles	0	10,000	10,000	10,000
2307 - Hiring of Vehicles	49,997	50,000	50,000	75,000
2400 - Miscellaneous				
2402 - Contingencies	46,919	65,000	65,000	50,000
2500 - Maintenance				
2501 - Machinery, Plants & tools	10,000	7,000	7,000	7,000
2502 - Equipment	0	0	0	0
2510 - Repairs & Maintenance	20,097	20,000	20,000	20,000
2600 - Cultivation Expenses				
2601 - Cost of inputs	99,558	1,00,000	1,00,000	1,00,000
2603 - Irrigation maintenance	24,905	25,000	25,000	30,000
2608 - Basic Cultivation	99,935	4,00,000	4,00,000	4,50,000
2800 - Printing				
2801 - Journals, Leaflets, Forms etc.	0	2,000	2,000	2,000
2807 - Printing Locally	0	0	0	0
Total (2000)	8,19,952	10,84,000	14,07,000	14,37,000

REVENUE				
130000 - RESEARCH				
131102 - Coastal Zone - Horticultural Research Station, Vijayarai, West Godavari District				
(Amount in Rupees)				
Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
3000 - Other Contingencies				
3100 - Contingencies				
3101- Photographic & Audio Visual materials	0	5,000	5,000	0
3102 - Laboratory	0	0	0	0
3103 - Remuneration to Guest speakers	0	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0	0
3105 - Model Orchards	0	0	0	0
3106 - Hostel contingencies	0	0	0	0
3107 - Instructional Farms	0	0	0	0
3109 - Hostel requirements	0	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	0	0	0	0
3200 - Libraries				
3202 - Books	0	0	0	0
Total (3000)	0	5,000	5,000	0
4000 - Non-Recurring Contingencies				
4001 - Purchase of New Vehicle	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4007 - Purchase of Tractor and Accessories	0	0	0	0
4010 - Purchase of Computers, Typewriters,	0	0	0	0
4014 - Providing drinking water facilities	0	0	0	0
4020 - Sprayers, PVC pipes/Irrigation pipes	0	0	0	0
4022 - Farm Development	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	8,19,952	10,89,000	14,12,000	14,37,000
Total (131102)	60,77,967	62,69,000	65,92,000	66,97,000

REVENUE				
130000 - RESEARCH				
131103 - Coastal Zone-Horticultural Research Station, Ambajipet, East Godavari District				
(Amount in Rupees)				
Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	43,548	6,42,000	6,42,000	6,50,000
1102 - Dearness Allowance	10,502	7,66,000	7,66,000	8,00,000
1103 - HRA, CCA & Other Allowances	0	64,000	64,000	1,00,000
Total (1100)	54,050	14,72,000	14,72,000	15,50,000
1200 - Non-Teaching				
1201 - Pay of Officers	0	0	0	0
1202 - Pay of Establishment	57,65,624	42,00,000	42,00,000	42,00,000
1203 - Dearness Allowance	5,27,390	9,00,000	9,00,000	9,00,000
1204 - HRA, OCA & Other Allowances	7,22,063	6,00,000	6,00,000	6,00,000
1207 - Interim Relief	0	0	0	0
Total (1200)	70,15,077	57,00,000	57,00,000	57,00,000
1300 - Surrender Leave Salary	1,59,633	2,50,000	2,50,000	2,60,000
1400 - T.A.	99,611	2,00,000	2,00,000	2,00,000
1500 - L.T.C.	0	1,00,000	1,00,000	1,00,000
Total (1000)	73,28,371	77,22,000	77,22,000	78,10,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages	0	0	0	0
2110 - Wages to Watch & Ward	6,47,285	2,00,000	82,000	4,00,000
2200 - Office Expenses				
2202 - Electricity & Water	1,97,804	2,25,000	2,25,000	3,00,000
2203 - Rents, Rates & Taxes	15,000	15,000	15,000	25,000
2205 - Postage & Stationery	14,750	18,000	18,000	18,000
2206 - Telephones	13,460	16,000	16,000	20,000
2207 - Advertisement & Publicity	0	0	0	0
2208 - Newspaper, Journals & Magazines	0	0	0	0
2209 - Hospitality	0	0	0	0
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	47,239	50,000	50,000	50,000
2302 - Oils & Lubricants	1,29,850	1,30,000	1,30,000	1,50,000
2305 - Road tax for Vehicles	1,770	10,000	2,000	15,000
2306 - Insurance for Vehicles	6,551	15,000	2,000	20,000
2400 - Miscellaneous				
2402 - Contingences	23,890	15,000	15,000	15,000
2510 - Repairs and maintenance of electrical motors	0	0	0	0
2600 - Cultivation Expenses				
2601 - Cost of inputs	89,714	90,000	90,000	1,20,000
2602 - Development of Nursery	0	0	0	0
2603 - Irrigation maintenance	0	0	0	0
2608 - Basic Cultivation	0	7,50,000	7,50,000	8,00,000
Total (2000)	11,87,313	15,34,000	13,95,000	19,33,000
4000 - Non - Recurring Contingencies				
4003 - Furniture	0	0	0	0
4010 - Purchase of Computers and accessories	0	0	0	0
4014 - Providing water facilities / RO unit	0	0	0	0
4022 - Farm Development	0	0	0	0
Total (4000)	0	0	0	0
Total (2000 - 4000)	11,87,313	15,34,000	13,95,000	19,33,000
Total (131103)	85,15,684	92,56,000	91,17,000	97,43,000

REVENUE				
130000 - RESEARCH				
131104 - Coastal Zone-Horticultural Research Station, Lam, Guntur				
(Amount in Rupees)				
Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	19,61,881	22,00,000	22,00,000	22,00,000
1102 - Dearness Allowance	21,71,147	25,00,000	25,00,000	25,00,000
1103 - HRA, CCA & Other Allowances	3,62,667	4,00,000	4,00,000	4,00,000
Total (1100)	44,95,695	51,00,000	51,00,000	51,00,000
1200 - Non-Teaching				
1201 - Pay of Officers	0	0	0	0
1202 - Pay of Establishment	42,66,670	40,00,000	40,00,000	40,00,000
1203 - Dearness Allowance	7,29,945	20,00,000	20,00,000	20,00,000
1204 - HRA, OCA & Other Allowances	8,29,908	9,00,000	9,00,000	9,00,000
1207 - Interim Relief	0	0	0	0
Total (1200)	58,26,523	69,00,000	69,00,000	69,00,000
1300 - Surrender Leave Salary	6,60,070	4,00,000	4,00,000	4,00,000
1400 - T.A.	1,00,884	1,50,000	1,50,000	1,50,000
1500 - L.T.C.	0	1,00,000	1,00,000	1,00,000
Total (1000)	1,10,83,172	1,26,50,000	1,26,50,000	1,26,50,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages	0	0	0	0
2110 - Wages to Watch & Ward	5,49,341	4,00,000	4,00,000	4,50,000
2200 - Office Expenses				
2202 - Electricity & Water	48,128	75,000	2,75,000	3,00,000
2203 - Rents, Rates & Taxes	0	0	0	0
2205 - Postage & Stationery	14,849	15,000	15,000	15,000
2206 - Telephones	14,779	15,000	15,000	15,000
2208 - Newspaper, Journals & Magazines	0	2,000	2,000	2,000
2209 - Hospitality	1,531	2,000	2,000	5,000
2217 - Other Expansions	0	0	0	0
2300 - Motor Vehicles				
2302 - Oils & Lubricants	48,330	50,000	50,000	50,000
2307 - Hiring of Vehicles	99,984	50,000	50,000	1,50,000
2400 - Miscellaneous				
2402 - Contingenceis	74,977	75,000	75,000	75,000
2500 - Maintenance				
2502 - Equipment	0	5,000	5,000	10,000
2509 - Repairs to apparatus instruments	3,960	2,000	2,000	5,000
2511 - Operation & Maintenance of Office Equipment	13,550	15,000	15,000	20,000
2600 - Cultivation Expenses				
2601 - Cost of inputs	1,74,816	1,75,000	1,75,000	2,00,000
2608 - Basic cultivation	69,988	7,00,000	7,00,000	7,00,000
Total (2000)	11,14,233	15,81,000	17,81,000	19,97,000
4000 - Non - Recurring Contingencies				
4003 - Furniture	0	0	0	0
4010 - Purchase of Computers, Typewriters, etc.,	0	0	0	0
4014 - Providing water facilities / RO unit	0	0	0	0
4022 - Farm Development	0	0	0	0
Total (4000)	0	0	0	0
Total (2000 - 4000)	11,14,233	15,81,000	17,81,000	19,97,000
Total (131104)	1,21,97,405	1,42,31,000	1,44,31,000	1,46,47,000

REVENUE				
130000 - Research				
131105 - Coastal Zone - Cashew Research Station, Bapatla, Guntur District				
(Amount in Rupees)				
Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	0	0	0	0
1102 - Dearness Allowance	0	0	0	0
1103 - HRA, CCA & Other Allowances	0	0	0	0
Total (1100)	0	0	0	0
1200 - Non-Teaching				
1202 - Pay of Establishment	17,06,948	15,00,000	15,00,000	19,00,000
1203 - Dearness Allowance	26,578	7,00,000	7,00,000	5,00,000
1204 - HRA, OCA & Other Allowances	2,20,746	3,00,000	3,00,000	3,00,000
1207 - Interim Relief	0	0	0	0
Total (1200)	19,54,272	25,00,000	25,00,000	27,00,000
1300 - Surrender Leave Salary	0	1,00,000	1,00,000	1,00,000
1400 - T.A.	4,751	25,000	25,000	25,000
1500 - L.T.C.	0	50,000	50,000	50,000
Total (1000)	19,59,023	26,75,000	26,75,000	28,75,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages	0	0	0	0
2110 - Wages to Watch & Ward	79,600	2,00,000	0	2,00,000
2200 - Office Expenses				
2202 - Electricity & Water	46,604	75,000	75,000	1,00,000
2204 - Repairs to Furniture	0	0	0	5,000
2205 - Postage & Stationery	11,979	12,000	12,000	15,000
2206 - Telephones	14,943	15,000	15,000	15,000
2207 - Advertisement & Publicity	0	0	0	0
2208 - Newspaper, Journals & Magazines	3,810	2,000	2,000	2,000
2209 - Hospitality	1,970	2,000	2,000	5,000
2210 - Campus Development	0	0	0	0
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	0	0	0	0
2302 - Oils & Lubricants	14,862	15,000	15,000	25,000
2305 - Road tax for Vehicles	1,220	3,000	1,220	5,000
2306 - Insurance for Vehicles	6,609	6,000	8,908	10,000
2307 - Hiring of Vehicles	0	0	0	0
2400 - Miscellaneous				
2402 - Contingencies	29,957	30,000	30,000	30,000
2404 - Chemicals & Glassware	0	0	0	0
2500 - Maintenance				
2501 - Machinery, Plants & tools	9,540	20,000	20,000	20,000
2509 - Repairs to apparatus instruments	0	0	0	0
2510 - Repairs and Maintenance of elec. Motor & Oil	24,860	15,000	15,000	20,000
2600 - Cultivation Expenses				
2601 - Cost of inputs	50,000	50,000	50,000	75,000
2608 - Basic Cultivation	15,000	2,00,000	2,00,000	2,00,000
2800 - Printing				
2801 - Journals, Leaflets, Forms etc.	0	0	0	0
2807 - Printing Locally	0	0	0	0
Total (2000)	2,27,544	6,45,000	4,46,128	7,27,000

REVENUE				
130000 - RESEARCH				
131105 - Coastal Zone - Cashew Research Station, Bapatla, Guntur District				
(Amount in Rupees)				
Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
3000 - Other Contingencies				
3001 - Photographic & Audio visual materials				
3100 - Contingencies				
3101- Photographic & Audio Visual materials	0	0	0	0
3102 - Laboratory	0	0	0	0
3103 - Remuneration to Guest speakers	0	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0	0
3105 - Model Orchards	0	0	0	0
3106 - Hostel contingencies	0	0	0	0
3200 - Libraries				
3201 - Periodical & Back volumes	0	0	0	0
3202 - Books & Journals etc	4,000	2,000	2,000	5,000
Total (3000)	4,000	2,000	2,000	5,000
4000 - Non-Recurring Contingencies				
4001 - Vehicles	0	0	0	0
4002 - Equipments	0	0	0	0
4003 - Furniture	0	0	0	0
4010 - Purchase of Computers, Typewriters, Roneo, Fax machines etc.,	0	0	0	0
4014 - Providing water facilities	0	0	0	0
4020 - Sprayers, irrigation pipes	0	0	0	0
4022 - Farm Development	0	0	0	0
4023 - Laboratory Thermo Regulators	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	2,31,544	6,47,000	4,48,128	7,32,000
Total (131105)	21,90,567	33,22,000	31,23,128	36,07,000

REVENUE				
130000 - RESEARCH				
131106 - Coastal Zone - Horticultural Research Station, Darsi, Prakasam District				
(Amount in Rupees)				
Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	6,78,367	7,00,000	7,00,000	7,00,000
1102 - Dearness Allowance	8,51,238	9,00,000	9,00,000	9,00,000
1103 - HRA, CCA & Other Allowances	69,185	75,000	75,000	75,000
Total (1100)	15,98,790	16,75,000	16,75,000	16,75,000
1200 - Non-Teaching				
1202 - Pay of Establishment	3,87,441	6,00,000	6,00,000	6,00,000
1203 - Dearness Allowance	57,350	1,50,000	1,50,000	1,50,000
1204 - HRA, OCA & Other Allowances	29,798	70,000	70,000	70,000
1207 - Interim Relief	0	0	0	0
Total (1200)	4,74,589	8,20,000	8,20,000	8,20,000
1300 - Surrender Leave Salary	0	80,000	80,000	80,000
1400 - T.A.	36,505	50,000	50,000	50,000
1500 - L.T.C.	0	25,000	25,000	25,000
Total (1000)	21,09,884	26,50,000	26,50,000	26,50,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages	0	0	0	0
2110 - Wages to Watch & Ward	2,49,819	2,00,000	4,68,000	4,75,000
2200 - Office Expenses				
2202 - Electricity & Water	73,335	1,00,000	1,23,675	1,80,000
2203 - Rents, Rates & Taxes	0	0	0	0
2205 - Postage & Stationery	9,995	10,000	5,354	8,000
2206 - Telephones	4,390	5,000	5,000	10,000
2208 - Newspaper, Journals & Magazines	0	2,000	0	2,000
2209 - Hospitality	0	3,000	545	5,000
2217 - Other Office Expenses	0	0	0	0
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	9,752	10,000	10,000	15,000
2302 - Oils & Lubricants	50,216	75,000	64,367	1,00,000
2305 - Road tax for Vehicles	1,240	5,000	1,240	7,000
2306 - Insurance for Vehicles	7,960	10,000	9,214	15,000
2307 - Hiring of Vehicles	36,709	50,000	11,443	50,000
2400 - Miscellaneous				
2402 - Contingencies	69,745	70,000	70,000	1,00,000
2404 - Chemicals & Glassware	0	0	0	20,000
2500 - Maintenance				
2501 - Machinery, Plants & tools	0	0	0	0
2509 - Repairs to apparatus instruments	0	0	0	10,000
2510 - Repairs & Main. To Electric Motors, Oil Engine	11,640	15,000	6,489	10,000
2600 - Cultivation Expenses				
2601 - Cost of inputs	1,00,000	1,00,000	76,325	1,50,000
2603 - Irrigation maintenance	14,980	15,000	15,000	20,000
2608 - Basic Cultivation	89,934	4,50,000	4,50,000	6,00,000
2800 - Printing				
2801 - Journals, Leaflets, Forms etc.	0	0	0	0
2807 - Printing Locally	0	0	0	0
Total (2000)	7,29,715	11,20,000	13,16,652	17,77,000

REVENUE				
130000 - RESEARCH				
131106 - Coastal Zone - Horticultural Research Station, Darsi, Prakasam District				
(Amount in Rupees)				
Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
3000 - Other Contingencies				
3100 - Contingencies				
3101- Photographic & Audio Visual materials	0	0	0	0
3102 - Laboratory	0	0	0	0
3103 - Remuneration to Guest speakers	0	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0	0
3112 - Repairs to furniture	0	0	0	0
3200 - Libraries				
3202 - Books	0	0	0	2,000
3205 - Xerox requisities & servicing	0	5,000	1,250	10,000
Total (3000)	0	5,000	1,250	12,000
4000 - Non-Recurring Contingencies				
4001 - Vehicles	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4006 - Xerox	0	0	0	0
4007 - Accessories	0	0	0	0
4010 - Writers, Roneo, Fax machines etc.,	0	0	0	0
4014 - Providing drinking water facilities	0	0	0	0
4020 - Sprayers, PVC pies/ Irrigation pipes	0	0	0	0
4022 - Farm Development	0	0	0	0
4030 - Consultancy/Counselling services	0	0	0	0
Barbed wire fencing to Farm (One time provision)	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	7,29,715	11,25,000	13,17,902	17,89,000
Total (131106)	28,39,599	37,75,000	39,67,902	44,39,000

REVENUE				
130000 - RESEARCH				
131107 - Coastal Zone - Horticultural Research Station, Nuziveedu, Krishna District				
(Amount in Rupees)				
Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	6,64,847	9,00,000	9,00,000	10,00,000
1102 - Dearness Allowance	7,51,645	11,00,000	11,00,000	12,00,000
1103 - HRA, CCA & Other Allowances	60,150	1,00,000	1,00,000	1,25,000
Total (1100)	14,76,642	21,00,000	21,00,000	23,25,000
1200 - Non-Teaching				
1202 - Pay of Establishment	6,33,168	6,50,000	6,50,000	7,00,000
1203 - Dearness Allowance	74,745	2,00,000	2,00,000	2,25,000
1204 - HRA, OCA & Other Allowances	79,434	1,00,000	1,00,000	1,25,000
1207 - Interim Relief	0	0	0	0
Total (1200)	7,87,347	9,50,000	9,50,000	10,50,000
1300 - Surrender Leave Salary	0	2,00,000	2,00,000	2,00,000
1400 - T.A.	47,299	1,00,000	1,00,000	1,00,000
1500 - L.T.C.	0	50,000	50,000	50,000
Total (1000)	23,11,288	34,00,000	34,00,000	37,25,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages	0	0	0	0
2110 - Wages to Watch & Ward	6,69,949	2,00,000	4,85,000	5,00,000
2200 - Office Expenses				
2202 - Electricity & Water	1,03,683	1,25,000	1,25,000	1,50,000
2203 - Rents, Rates & Taxes	27,777	30,000	30,000	30,000
2204 - Repairs to Furniture	0	0	0	0
2205 - Postage & Stationery	10,000	10,000	10,000	15,000
2206 - Telephones	2,079	10,000	10,000	10,000
2207 - Advertisement & Publicity	0	0	0	0
2208 - Newspaper, Journals & Magazines	2,040	2,000	2,000	2,000
2209 - Hospitality	5,000	2,000	2,000	2,000
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	15,000	15,000	15,000	20,000
2302 - Oils & Lubricants	79,985	1,00,000	1,00,000	1,25,000
2306 - Insurance for Vehicles	1,540	4,000	4,000	15,000
2307 - Hiring of Vehicles	90,000	50,000	50,000	50,000
2400 - Miscellaneous				
2402 - Contingencies	1,09,988	1,50,000	1,50,000	1,50,000
2404 - Chemicals & Glassware	0	0	0	0
2500 - Maintenance				
2502 - Equipment	19,945	20,000	20,000	20,000
2600 - Cultivation Expenses				
2601 - Cost of inputs	99,948	1,00,000	1,00,000	1,00,000
2602 - Development of Nursery	0	0	0	0
2603 - Irrigation maintenance	10,000	10,000	10,000	20,000
2608 - Basic Cultivation	80,000	6,00,000	6,00,000	6,50,000
2800 - Printing				
2801 - Journals, Leaflets, Forms etc.	9,980	2,000	2,000	0
2807 - Printing Locally	4,990	0	0	0
Total (2000)	13,41,904	14,30,000	17,15,000	18,59,000

REVENUE				
130000 - RESEARCH				
131107 - Coastal Zone - Horticultural Research Station, Nuziveedu, Krishna District				
(Amount in Rupees)				
Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
3000 - Other Contingencies				
3100 - Contingencies				
3101- Photographic & Audio Visual materials	0	0	0	0
3102 - Laboratory	0	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0	0
3105 - Model Orchards	0	0	0	0
3107 - Instructional Farms	0	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	0	0	0	0
3200 - Libraries				
3201 - Periodical & Back Volumes	0	0	0	0
3202 - Books	0	0	0	0
Total (3000)	0	0	0	0
4000 - Non-Recurring Contingencies				
4001 - Vehicles	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4006 - Xerox	0	0	0	0
4010 - Purchase of Computers, Typewriters	0	0	0	0
4014 - Providing water facilities / RO unit	0	0	0	0
4022 - Farm Development	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	13,41,904	14,30,000	17,15,000	18,59,000
Total (131107)	36,53,192	48,30,000	51,15,000	55,84,000

REVENUE				
130000 - RESEARCH				
131108 - Coastal Zone - Horticultural Research Station, Pandirimamidi, E.G.Dist				
(Amount in Rupees)				
Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	8,25,215	15,00,000	15,00,000	16,00,000
1102 - Dearness Allowance	7,12,759	18,00,000	18,00,000	19,00,000
1103 - HRA, CCA & Other Allowances	92,370	3,00,000	3,00,000	3,00,000
Total (1100)	16,30,344	36,00,000	36,00,000	38,00,000
1200 - Non-Teaching				
1202 - Pay of Establishment	42,83,891	32,00,000	32,00,000	44,00,000
1203 - Dearness Allowance	3,21,292	10,00,000	10,00,000	10,00,000
1204 - HRA, OCA & Other Allowances	6,68,065	7,00,000	7,00,000	8,00,000
1207 - Interim Relief	0	0	0	0
Total (1200)	52,73,248	49,00,000	49,00,000	62,00,000
1300 - Surrender Leave Salary	26,121	1,00,000	1,00,000	1,00,000
1400 - T.A.	21,068	60,000	60,000	60,000
1500 - L.T.C.	0	20,000	20,000	25,000
Total (1000)	69,50,781	86,80,000	86,80,000	1,01,85,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages	0	0	0	0
2110 - Wages to Watch & Ward	50,000	2,00,000	2,00,000	2,00,000
2200 - Office Expenses				
2202 - Electricity & Water	93,582	1,10,000	1,10,000	2,00,000
2203 - Rents, Rates & Taxes	0	0	0	0
2204 - Repairs to Furniture	0	0	0	0
2205 - Postage & Stationery	14,770	15,000	15,000	20,000
2206 - Telephones	14,071	15,000	15,000	15,000
2208 - Newspaper, Journals & Magazines	0	2,000	2,000	2,000
2209 - Hospitality	0	2,000	2,000	2,000
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	17,905	20,000	20,000	40,000
2302 - Oils & Lubricants	57,195	60,000	60,000	60,000
2305 - Road tax for Vehicles	1,780	4,000	4,000	4,000
2306 - Insurance for Vehicles	5,321	6,000	6,000	10,000
2307 - Hiring of Vehicles	0	0	0	0
2400 - Miscellaneous				
2402 - Contingencies	39,830	40,000	40,000	50,000
2500 - Maintenance				
2501 - Machinery, Plants & tools	3,515	4,000	4,000	15,000
2502 - Equipment	0	0	0	0
2510 - Repairs & Maintenance of Elect. Motors, etc.,	0	0	0	20,000
2600 - Cultivation Expenses				
2601 - Cost of inputs	0	40,000	40,000	75,000
2602 - Development of Nursery	36,327	0	0	0
2603 - Irrigation maintenance	0	10,000	10,000	15,000
2608 - Basic Cultivation	0	1,50,000	1,50,000	1,50,000
2800 - Printing				
2807 - Printing Locally	0	0	0	0
Total (2000)	3,34,296	6,78,000	6,78,000	8,78,000

REVENUE				
130000 - RESEARCH				
131108 - Coastal Zone - Horticultural Research Station, Pandirimamidi, E.G.Dist				
(Amount in Rupees)				
Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
3000 - Other Contingencies				
3100 - Contingencies				
3101- Photographic & Audio Visual materials	0	0	0	0
3102 - Laboratory	9,922	10,000	10,000	10,000
3104 - Botanical cum Horticulture garden	0	0	0	0
3105 - Model Orchards	0	0	0	0
3107 - Instructional Farms	0	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	0	0	0	0
3200 - Libraries				
3201 - Periodical & back volumes	0	0	0	0
3202 - Books	0	0	0	0
Total (3000)	9,922	10,000	10,000	10,000
4000 - Non-Recurring Contingencies				
4001 - Vehicles	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4006 - Xerox	0	0	0	0
4010 - Purchase of Computers, Typewriters, Fax etc.	0	0	0	0
4014 - Providing drinking water facilities to the farm	0	0	0	0
4020 - Sprayers, PVC pipes/irrigation pipes	0	0	0	0
4022 - Farm Development	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	3,44,218	6,88,000	6,88,000	8,88,000
Total (131108)	72,94,999	93,68,000	93,68,000	1,10,73,000

REVENUE				
130000 - RESEARCH				
131109 - Coastal Zone - Horticultural Research Station, Venkataramannagudem				
(Amount in Rupees)				
Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	0	4,00,000	4,00,000	4,00,000
1102 - Dearness Allowance	0	5,00,000	5,00,000	5,00,000
1103 - HRA, CCA & Other Allowances	0	1,25,000	1,25,000	1,00,000
Total (1100)	0	10,25,000	10,25,000	10,00,000
1200 - Non-Teaching				
1202 - Pay of Establishment	5,16,317	8,50,000	8,50,000	8,50,000
1203 - Dearness Allowance	52,391	2,00,000	2,00,000	2,00,000
1204 - HRA, OCA & Other Allowances	40,222	2,00,000	2,00,000	1,00,000
1207 - Interim Relief	0	0	0	0
Total (1200)	6,08,930	12,50,000	12,50,000	11,50,000
1300 - Surrender Leave Salary	0	1,50,000	1,50,000	1,00,000
1400 - T.A.	10,543	25,000	25,000	30,000
1500 - L.T.C.	0	50,000	50,000	30,000
Total (1000)	6,19,473	25,00,000	25,00,000	23,10,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages	0	0	0	0
2110 - Wages to Watch & Ward	8,99,192	0	0	0
2200 - Office Expenses				
2202 - Electricity & Water	4,39,024	3,50,000	5,44,938	5,50,000
2204 - Repairs to Furniture	0	0	0	0
2205 - Postage & Stationery	9,977	10,000	10,000	15,000
2206 - Telephones	4,996	12,000	11,073	15,000
2208 - Newspaper, Journals & Magazines	0	2,000	0	0
2209 - Hospitality	2,870	2,000	2,000	5,000
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	49,883	50,000	50,000	75,000
2302 - Oils & Lubricants	1,00,000	1,00,000	1,00,000	1,25,000
2305 - Road tax for Vehicles	1,480	5,000	1,650	5,000
2306 - Insurance for Vehicles	11,342	12,000	7,275	15,000
2400 - Miscellaneous				
2402 - Contingencies	3,07,240	4,00,000	4,00,000	3,00,000
2500 - Maintenance				
2501 - Machinery, Plants & tools	0	0	0	0
2502 - Equipment	0	0	0	0
2510 - Repairs & Maintenance of Elec. Motors	1,38,150	1,20,000	1,20,000	1,20,000
2600 - Cultivation Expenses				
2601 - Cost of inputs	2,99,862	2,50,000	2,50,000	2,50,000
2602 - Development of Nursery	0	0	0	0
2603 - Irrigation Maintenance	29,675	50,000	50,000	50,000
2608 - Basic Cultivation	49,350	12,00,000	14,00,000	15,00,000
2800 - Printing				
2807 - Printing Locally	0	0	0	0
Total (2000)	23,43,041	25,63,000	29,46,936	30,25,000

REVENUE				
130000 - RESEARCH				
131109 - Coastal Zone - Horticultural Research Station, Venkataramannagudem.				
(Amount in Rupees)				
Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
3000 - Other Contingencies				
3100 - Contingencies				
3101- Photographic & Audio Visual materials	0	0	0	0
3102 - Laboratory	0	0	0	25,000
3104 - Botanical cum Horticulture garden	0	0	0	0
3105 - Model Orchards	0	0	0	50,000
3112 - Repairs to furniture and fittings in laboratoric	0	0	0	0
3200 - Libraries				
3202 - Books	0	0	0	0
3205 - Xerox requisities & servicing	0	0	0	0
Total (3000)	0	0	0	75,000
4000 - Non-Recurring Contingencies				
4001 - Vehicles	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4004 - Farm machinery & implements	0	0	0	0
4006 - Xerox	0	0	0	0
4014 - Providing water facilities / RO unit	0	0	0	0
4020 - Sprayers , PVC pipes/Irrigation Pipes	0	0	0	0
4022 - Farm Development	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	23,43,041	25,63,000	29,46,936	31,00,000
Total (131109)	29,62,514	50,63,000	54,46,936	54,10,000

REVENUE				
130000 - RESEARCH				
131111 - Godavari Zone - Parasite Breeding Station, Ambajipeta				
(Amount in Rupees)				
Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	7,57,179	12,50,000	12,50,000	13,00,000
1102 - Dearness Allowance	9,48,149	14,00,000	14,00,000	17,00,000
1103 - HRA, CCA & Other Allowances	74,575	1,25,000	1,25,000	1,30,000
Total (1100)	17,79,903	27,75,000	27,75,000	31,30,000
1200 - Non-Teaching				
1202 - Pay of Establishment	32,01,768	36,00,000	36,00,000	36,00,000
1203 - Dearness Allowance	6,09,848	6,00,000	6,00,000	6,00,000
1204 - HRA, OCA & Other Allowances	4,65,850	6,00,000	6,00,000	6,00,000
1207 - Interim Relief	9,057	0	0	0
Total (1200)	42,86,523	48,00,000	48,00,000	48,00,000
1300 - Surrender Leave Salary	1,49,093	3,00,000	3,00,000	3,00,000
1400 - T.A.	0	0	0	0
1500 - L.T.C.	0	0	0	0
Total (1000)	62,15,519	78,75,000	78,75,000	82,30,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages	0	0	0	0
2200 - Office Expenses				
2202 - Electricity & Water	0	0	0	0
2205 - Postage & Stationery	0	0	0	0
2206 - Telephones	0	0	0	0
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	0	0	0	0
2302 - Oils & Lubricants	0	0	0	0
2305 - Road tax for Vehicles	0	0	0	0
2306 - Insurance for Vehicles	0	0	0	0
2400 - Miscellaneous				
2402 - Contingencies	0	0	0	0
2500 - Maintenance				
2501 - Machinery, Plants & tools	0	0	0	0
2600 - Cultivation Expenses				
2601 - Cost of inputs	0	0	0	0
2608 - Basic Cultivation	0	0	0	0
2800 - Printing				
2807 - Printing Locally	0	0	0	0
Total (2000)	0	0	0	0
3000 - Other Contingencies				
3100 - Contingencies				
3101 - Photographic & Audio Visual materials	0	0	0	0
3200 - Libraries				
3202 - Books	0	0	0	0
Total (3000)	0	0	0	0
4000 - Non-Recurring Contingencies				
4022 - Farm Development	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	0	0	0	0
Total (131111)	62,15,519	78,75,000	78,75,000	82,30,000

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

Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	0	11,00,000	11,00,000	6,00,000
1102 - Dearness Allowance	0	13,00,000	13,00,000	7,00,000
1103 - HRA, CCA & Other Allowances	0	4,00,000	4,00,000	1,00,000
Total (1100)	0	28,00,000	28,00,000	14,00,000
1200 - Non-Teaching				
1202 - Pay of Establishment	0	2,00,000	2,00,000	1,00,000
1203 - Dearness Allowance	0	50,000	50,000	50,000
1204 - HRA, OCA & Other Allowances	0	50,000	50,000	25,000
1207 - Interim Relief	0	0	0	0
Total (1200)	0	3,00,000	3,00,000	1,75,000
1300 - Surrender Leave Salary	0	1,50,000	1,50,000	1,00,000
1400 - T.A.	0	25,000	25,000	25,000
1500 - L.T.C.	0	25,000	25,000	25,000
Total (1000)	0	33,00,000	33,00,000	17,25,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages	0	0	0	0
2110 - Wages to Watch & Ward	2,46,963	2,00,000	2,00,000	4,00,000
2200 - Office Expenses				
2202 - Electricity & Water	15,638	30,000	30,000	45,000
2204 - Repairs to Furniture	0	0	0	3,000
2205 - Postage & Stationery	9,048	10,000	10,000	15,000
2206 - Telephones	11,001	16,000	16,000	16,000
2208 - Newspaper, Journals & Magazines	640	2,000	2,000	2,000
2209 - Hospitality	1,870	2,000	2,000	4,000
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	3,100	5,000	5,000	15,000
2302 - Oils & Lubricants	47,000	60,000	60,000	80,000
2305 - Road tax for Vehicles	21,560	3,000	3,000	7,000
2306 - Insurance for Vehicles	8,329	10,000	10,000	15,000
2307 - Hiring of Vehicles	0	25,000	25,000	25,000
2400 - Miscellaneous				
2402 - Contingencies	24,012	50,000	50,000	50,000
2500 - Maintenance				
2501 - Machinery, Plants & tools	0	0	0	5,000
2502 - Equipment	1,780	10,000	10,000	15,000
2600 - Cultivation Expenses				
2601 - Cost of inputs	74,190	75,000	75,000	75,000
2602 - Development of Nursery	0	0	0	0
2603 - Irrigation Maintenance	5,630	10,000	10,000	15,000
2608 - Basic Cultivation	0	3,50,000	3,50,000	4,00,000
2800 - Printing				
2807 - Printing Locally	0	0	0	0
Total (2000)	4,70,761	8,58,000	8,58,000	11,87,000

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

Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
3000 - Other Contingencies				
3100 - Contingencies				
3101- Photographic & Audio Visual materials	0	0	0	0
3102 - Laboratory	0	0	0	10,000
3103 - Remuneration to Guest speakers	0	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0	0
3105 - Model Orchards	0	0	0	0
3106 - Hostel contingencies	0	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	0	0	0	0
3200 - Libraries				
3202 - Books	0	5,000	5,000	5,000
3205 - Xerox requisities & servicing	0	0	0	3,000
Total (3000)	0	5,000	5,000	18,000
4000 - Non-Recurring Contingencies				
4001 - Vehicles	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4006 - Xerox	0	0	0	0
4010 - Purchase of Computers, Typewriters etc.	0	0	0	0
4014 - Providing water facilities / RO unit	0	0	0	0
4020 - Sprayers , PVC pipes/Irrigation Pipes	0	0	0	0
4022 - Farm Development	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	4,70,761	8,63,000	8,63,000	12,05,000
Total (131112)	4,70,761	41,63,000	41,63,000	29,30,000

REVENUE				
130000 - RESEARCH				
131113 - Coastal Zone - Post Harvest Technology Research Station, Venkataramannagudem				
(Amount in Rupees)				
Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	7,44,289	10,00,000	10,00,000	10,00,000
1102 - Dearness Allowance	9,18,309	11,00,000	11,00,000	11,00,000
1103 - HRA, CCA & Other Allowances	75,440	1,00,000	1,00,000	1,00,000
Total (1100)	17,38,038	22,00,000	22,00,000	22,00,000
1201 - Pay of Officers	0	2,25,000	2,25,000	2,50,000
1202 - Pay of Establishment	0	1,00,000	1,00,000	1,00,000
1203 - Dearness Allowance	0	50,000	50,000	50,000
1204 - HRA, OCA & Other Allowances	0	25,000	25,000	25,000
Total (1200)	0	4,00,000	4,00,000	4,25,000
1300 - Surrender Leave Salary	62,792	1,50,000	1,50,000	1,50,000
1400 - T.A.	19,234	25,000	25,000	50,000
1500 - L.T.C.	0	25,000	25,000	50,000
Total (1000)	18,20,064	28,00,000	28,00,000	28,75,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages	1,20,270	0	0	0
2110 - Wages to Watch & Ward	0	0	0	0
2200 - Office Expenses				
2202 - Electricity & Water	0	0	0	0
2204 - Repairs to Furniture	0	0	0	10,000
2205 - Postage & Stationery	5,000	5,000	5,000	8,000
2206 - Telephones	4,547	6,000	6,000	15,000
2208 - Newspaper, Journals & Magazines	2,000	2,000	2,000	2,000
2209 - Hospitality	3,000	2,000	2,000	2,000
2210 - Capus Development	0	0	0	
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	0	0	0	0
2302 - Oils & Lubricants	49,982	50,000	50,000	60,000
2307 - Hiring of Vehicles	9,820	50,000	50,000	50,000
2400 - Miscellaneous				
2402 - Contingencies	1,67,036	1,75,000	1,75,000	1,75,000
2404 - Chemicals & Glassware	24,909	10,000	10,000	15,000
2500 - Maintenance				
2501 - Machinery, Plants and tools;	49,890	50,000	50,000	75,000
2509 - Repairs to apparatus instruments	0	10,000	10,000	15,000
2510 - Electric motor and oil engine	0	10,000	10,000	15,000
2600 - Cultivation Expenses				
2601 - Cost of inputs	0	10,000	10,000	25,000
2603 - Irrigation maintenance	0	0	0	10,000
2608 - Basic Cultivation	0	2,00,000	2,00,000	2,00,000
2800 - Printing				
2801 - Journals, Leaflets, Forms etc.	504	5,000	5,000	5,000
2807 - Printing Locally	0	0	0	0
Total (2000)	4,36,958	5,85,000	5,85,000	6,82,000

REVENUE				
130000 - RESEARCH				
131113 - Coastal Zone - Post Harvest Technology Research Station, Venkataramannagudem				
(Amount in Rupees)				
Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
3000 - Other Contingencies				
3100 - Contingencies				
3101- Photographic & Audio Visual materials	0	0	0	0
3102 - Laboratory	19,816	20,000	20,000	20,000
3104 - Botanical cum Horticulture garden				
3105 - Model Orchards	0	0	0	0
3107 - Instructional Farms	0	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	0	0	0	0
3200 - Libraries				
3201 - Periodical & back volumes	0	0	0	0
3202 - Books	0	0	0	0
Total (3000)	19,816	20,000	20,000	20,000
4000 - Non-Recurring Contingencies				
4001 - Vehicles	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4004 - Farm Implements	0	0	0	0
4005 - Drip Irrigation System	0	0	0	0
4010 - Purchase of Computers, xerox, etc.,	0	0	0	0
4020 - Sprayers, PVC Pipes	0	0	0	0
4022 - Farm Development	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	4,56,774	6,05,000	6,05,000	7,02,000
Total (131113)	22,76,838	34,05,000	34,05,000	35,77,000

REVENUE				
130000 - RESEARCH				
131114 - Coastal Zone - Campus Beautification, University Campus, Venkataramannagudem				
(Amount in Rupees)				
Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
2000 - Recurring Contingencies				
2200 - Office Expenses				
2210 - University Campus Development	9,63,633	10,00,000	10,00,000	10,00,000
Total (2000)	9,63,633	10,00,000	10,00,000	10,00,000
Total (131114)	9,63,633	10,00,000	10,00,000	10,00,000

REVENUE
130000 - RESEARCH
131115 - Coastal Zone - Horticultural Research Station, Peddapuram

(Amount in Rupees)

Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	0	0	0	0
1102 - Dearness Allowance	0	0	0	0
1103 - HRA, CCA & Other Allowances	0	0	0	0
Total (1100)	0	0	0	0
1200 - Non-Teaching				
1202 - Pay of Establishment	0	0	0	0
1203 - Dearness Allowance	0	0	0	0
1204 - HRA, OCA & Other Allowances	0	0	0	0
1207 - Interim Relief	0	0	0	0
Total (1200)	0	0	0	0
1300 - Surrender Leave Salary	0	0	0	0
1400 - T.A.	0	0	0	0
1500 - L.T.C.	0	0	0	0
Total (1000)	0	0	0	0
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages	0	0	0	0
2110 - Wages to Watch & Ward	0	2,00,000	2,00,000	2,00,000
2200 - Office Expenses				
2202 - Electricity & Water	0	50,000	50,000	65,000
2203 - Rents, Rates & Taxes	0	0	0	0
2204 - Repairs to Furniture	0	0	0	0
2205 - Postage & Stationery	0	6,000	6,000	10,000
2206 - Telephones	0	0	0	0
2208 - Newspaper, Journals & Magazines	0	2,000	2,000	2,000
2209 - Hospitality	0	2,000	2,000	2,000
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	0	0	0	0
2302 - Oils & Lubricants	0	50,000	50,000	50,000
2305 - Road tax for Vehicles	0	0	0	0
2306 - Insurance for Vehicles	0	0	0	0
2307 - Hiring of Vehicles	0	20,000	20,000	30,000
2400 - Miscellaneous				
2402 - Contingencies	0	20,000	20,000	20,000
2500 - Maintenance				
2501 - Machinery, Plants & tools	0	0	0	0
2502 - Equipment	0	0	0	0
2510 - Repairs & Maintenance	0	0	0	0
2600 - Cultivation Expenses				
2601 - Cost of inputs	0	20,000	20,000	25,000
2603 - Irrigation maintenance	0	5,000	5,000	5,000
2608 - Basic Cultivation	0	2,00,000	2,00,000	2,00,000
2800 - Printing				
2801 - Journals, Leaflets, Forms etc.	0	0	0	0
2807 - Printing Locally	0	0	0	0
Total (2000)	0	5,75,000	5,75,000	6,09,000

REVENUE				
130000 - RESEARCH				
131115 - Coastal Zone - Horticultural Research Station, Peddapuram				
(Amount in Rupees)				
Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
3000 - Other Contingencies				
3100 - Contingencies				
3101- Photographic & Audio Visual materials		0	0	0
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
3109 - Hostel requirements		0	0	0
3112 - Repairs to furniture and fittings in laboratoric		0	0	0
3200 - Libraries				
3202 - Books		0	0	0
Total (3000)	0	10,000	10,000	10,000
4000 - Non-Recurring Contingencies				
4001 - Purchase of New Vehicle		0	0	0
4002 - Equipment		0	0	0
4003 - Furniture		0	0	0
4007 - Purchase of Tractor and Accessories		0	0	0
4010 - Purchase of Computers, Typewriters,		0	0	0
4014 - Providing drinking water facilities		0	0	0
4020 - Sprayers, PVC pipes/Irrigation pipes		0	0	0
4022 - Farm Development		0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	0	5,85,000	5,85,000	6,19,000
Total (131115)	0	5,85,000	5,85,000	6,19,000

REVENUE
130000 - RESEARCH
131116 - Coastal Zone - Horticultural Research Station, T. Venkupalem

(Amount in Rupees)

Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	0	0	0	5,00,000
1102 - Dearness Allowance	0	0	0	7,00,000
1103 - HRA, CCA & Other Allowances	0	0	0	3,00,000
Total (1100)	0	0	0	15,00,000
1200 - Non-Teaching				
1202 - Pay of Establishment	0	0	0	1,80,000
1203 - Dearness Allowance	0	0	0	70,000
1204 - HRA, OCA & Other Allowances	0	0	0	26,000
1207 - Interim Relief	0	0	0	
Total (1200)	0	0	0	2,76,000
1300 - Surrender Leave Salary	0	0	0	50,000
1400 - T.A.	0	0	0	40,000
1500 - L.T.C.	0	0	0	20,000
Total (1000)	0	0	0	18,86,000
2000 - Recurring Contingencies	0	0	0	6,00,000
4000 - Non-Recurring Contingencies	0	0	0	45,00,000
Total (2000-4000)	0	0	0	51,00,000
Total (131116)	0	0	0	69,86,000

REVENUE
130000 - RESEARCH
132000 - RAYALASEEMA ZONE - SUMMARY

(Amount in Rupees)

Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
132101 - Citrus Research Station, CRS, Tirupati, Chittoor District	41,36,149	64,52,000	72,52,000	73,97,000
132102 -Horticultural Research Station, Anantarajpet, Cuddapah Dist.	91,86,188	1,01,14,000	1,07,64,000	1,07,49,000
132104 Citrus Research Station Petlur, Venkatagiri, Nellore Dist.	2,05,29,373	1,90,54,000	1,90,54,000	2,45,56,000
132105 -Horticultural Research Station, Mahanandi, Kurnool (Dt)	64,02,596	83,13,000	84,63,000	1,08,43,000
132106 -Horticultural Research Station, Ananthapur	12,51,665	19,79,000	21,75,000	23,01,000
Total (132000)	4,15,05,971	4,59,12,000	4,77,08,000	5,58,46,000

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

Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	0	0	0	0
1102 - Dearness Allowance	0	0	0	0
1103 - HRA, CCA & Other Allowances	0	0	0	0
Total (1100)	0	0	0	0
1200 - Non-Teaching				
1202 - Pay of Establishment	17,11,870	22,00,000	22,00,000	22,00,000
1203 - Dearness Allowance	3,42,910	15,00,000	15,00,000	15,00,000
1204 - HRA, OCA & Other Allowances	3,64,043	8,00,000	8,00,000	8,00,000
1207 - Interim Relief	0	0	0	0
Total (1200)	24,18,823	45,00,000	45,00,000	45,00,000
1300 - Surrender Leave Salary	28,139	1,00,000	1,00,000	1,00,000
1400 - T.A.	4,939	20,000	20,000	50,000
1500 - L.T.C.	0	25,000	25,000	50,000
Total (1000)	24,51,901	46,45,000	46,45,000	47,00,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages	0	0	0	0
2110 - Wages to Watch & Ward	6,90,467	2,00,000	4,00,000	4,00,000
2200 - Office Expenses				
2202 - Electricity & Water	3,72,776	2,50,000	4,50,000	4,50,000
2205 - Postage & Stationery	23,949	25,000	25,000	25,000
2206 - Telephones	19,584	20,000	20,000	25,000
2207 - Advertisement & Publicity	0	0	0	0
2208 - Newspaper, Journals & Magazines	1,905	2,000	2,000	2,000
2209 - Hospitality	8,304	10,000	10,000	10,000
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	44,786	50,000	50,000	60,000
2302 - Oils & Lubricants	99,988	1,00,000	1,00,000	1,25,000
2305 - Road tax for Vehicles	0	15,000	15,000	15,000
2306 - Insurance for Vehicles	5,846	40,000	40,000	40,000
2307 - Hiring of Vehicles	32,009	25,000	25,000	50,000
2400 - Miscellaneous				
2402 - Contingencies	49,746	50,000	50,000	50,000
2500 - Maintenance				
2502 - Equipment	0	25,000	25,000	25,000
2509 - Repairs to apparatus instruments	39,965	0	0	0
2510 - Repairs and Maintenance	29,896	30,000	30,000	40,000
2600 - Cultivation Expenses				
2601 - Cost of inputs	1,49,960	1,50,000	1,50,000	2,00,000
2603 - Irrigation maintenance	38,107	60,000	60,000	60,000
2605 - Freight Charges	0	0	0	0
2608 - Basic Cultivation	26,975	7,00,000	11,00,000	11,00,000
2800 - Printing				
2801 - Journals, Leaflets, Forms etc.	0	0	0	0
2807 - Printing Locally	0	0	0	0
Total (2000)	16,34,263	17,52,000	25,52,000	26,77,000

REVENUE				
130000 - RESEARCH				
132101 - Rayalaseema Zone - Citrus Research Station, Tirupathi Chittoor Dist.				
(Amount in Rupees)				
Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
3000 - Other Contingencies				
3100 - Contingencies				
3101- Photographic & Audio Visual materials	0	0	0	0
3102 - Laboratory	49,985	50,000	50,000	20,000
3103 - Remuneration to Guest speakers	0	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0	0
3105 - Model Orchards	0	0	0	0
3106 - Hostel contingencies	0	0	0	0
3107 - Instructional Farms	0	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	0	0	0	0
3200 - Libraries				
3202 - Books	0	5,000	5,000	0
3205 - Xerox requisities & servicing	0	0	0	0
Total (3000)	49,985	55,000	55,000	20,000
4000 - Non-Recurring Contingencies				
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4006 - Xerox	0	0	0	0
4007 - Purchase of Tractor and Accessories	0	0	0	0
4010 - Purchase of Computers, xerox	0	0	0	0
4014 - Providing drinking water facilities	0	0	0	0
4020 - Sprayers, PVC pipes/Irrigation pipes	0	0	0	0
4022 - Farm Development	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	16,84,248	18,07,000	26,07,000	26,97,000
Total (132101)	41,36,149	64,52,000	72,52,000	73,97,000

REVENUE				
130000 - RESEARCH				
132102 - Rayalaseema Zone - Horticultural Research Station, Anantharajpet, Cuddapah Dist.				
(Amount in Rupees)				
Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	15,79,130	16,00,000	16,00,000	16,00,000
1102 - Dearness Allowance	20,24,698	18,00,000	18,00,000	18,00,000
1103 - HRA, CCA & Other Allowances	1,56,938	2,00,000	2,00,000	2,00,000
Total (1100)	37,60,766	36,00,000	36,00,000	36,00,000
1200 - Non-Teaching				
1201 - Pay of Officers	0	0	0	0
1202 - Pay of Establishment	31,58,888	28,00,000	28,00,000	28,00,000
1203 - Dearness Allowance	5,07,948	10,00,000	10,00,000	10,00,000
1204 - HRA, OCA & Other Allowances	4,43,251	6,00,000	6,00,000	6,00,000
1207 - Interim Relief	0	0	0	0
Total (1200)	41,10,087	44,00,000	44,00,000	44,00,000
1300 - Surrender Leave Salary	1,81,477	4,00,000	4,00,000	4,00,000
1400 - T.A.	87,721	2,00,000	2,00,000	2,00,000
1500 - L.T.C.	0	1,00,000	1,00,000	1,00,000
Total (1000)	81,40,051	87,00,000	87,00,000	87,00,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages	0	0	0	0
2110 - Wages to Watch & Ward	4,99,862	2,00,000	2,00,000	3,50,000
2200 - Office Expenses				
2202 - Electricity & Water	1,25,000	1,50,000	3,00,000	2,50,000
2205 - Postage & Stationery	15,000	15,000	15,000	20,000
2206 - Telephones	0	0	0	0
2208 - Newspaper, Journals & Magazines	2,000	2,000	2,000	2,000
2209 - Hospitality	2,000	2,000	2,000	2,000
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	9,935	15,000	15,000	30,000
2302 - Oils & Lubricants	19,494	30,000	30,000	50,000
2305 - Road tax for Vehicles	0	0	0	0
2306 - Insurance for Vehicles	0	0	0	0
2307 - Hiring of Vehicles	24,596	30,000	30,000	35,000
2400 - Miscellaneous				
2402 - Contingencies	1,64,897	1,50,000	1,50,000	1,50,000
2404 - Chemicals & Glassware	0	5,000	5,000	10,000
2500 - Maintenance				
2501 - Machinery, Plants & tools	0	0	0	0
2510 - Repairs & Maintenance	0	30,000	30,000	30,000
2600 - Cultivation Expenses				
2601 - Cost of inputs	99,796	1,00,000	1,00,000	1,50,000
2602 - Development of Nursery	0	0	0	0
2603 - Irrigation maintenance	48,667	50,000	50,000	50,000
2608 - Basic Cultivation	29,940	6,00,000	11,00,000	9,00,000
2800 - Printing				
2801 - Journals, Leaflets, Forms etc.	4,950	5,000	5,000	5,000
2807 - Printing Locally	0	0	0	0
Total (2000)	10,46,137	13,84,000	20,34,000	20,34,000

REVENUE				
130000 - RESEARCH				
132102 - Rayalaseema Zone - Horticultural Research Station, Anantharajpet, Cuddapah Dist.				
(Amount in Rupees)				
Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
3000 - Other Contingencies				
3100 - Contingencies				
3101- Photographic & Audio Visual materials	0	5,000	5,000	0
3102 - Laboratory	0	10,000	10,000	10,000
3112 - Repairs to furniture and fittings in laboratoric	0	5,000	5,000	5,000
3200 - Libraries				
3201 - Periodical & Back Volumes	0	5,000	5,000	0
3202 - Books journals etc.,	0	5,000	5,000	0
Total (3000)	0	30,000	30,000	15,000
4000 - Non-Recurring Contingencies				
4001 - Vehicles (Jeep & Scooter)	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4007 - Purchase of Tractor & Accessories	0	0	0	0
4010 - Purchase of Computers, Typewriters, etc.,	0	0	0	0
4014 - Providing Drinking water facilities	0	0	0	0
4020 - Sprayers, PVC pies	0	0	0	0
4022 - Farm Development	0	0	0	0
4031 - Patents/Royalties	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	10,46,137	14,14,000	20,64,000	20,49,000
Total (132102)	91,86,188	1,01,14,000	1,07,64,000	1,07,49,000

REVENUE				
130000 - RESEARCH				
132104 - Rayalaseema Zone - Citrus Research Station, Petlur, Venkatagiri, Nellore Dist				
(Amount in Rupees)				
Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	31,39,220	32,00,000	32,00,000	33,00,000
1102 - Dearness Allowance	38,56,793	35,00,000	35,00,000	38,00,000
1103 - HRA, CCA & Other Allowances	3,22,745	5,00,000	5,00,000	6,00,000
Total (1100)	73,18,758	72,00,000	72,00,000	77,00,000
1200 - Non-Teaching				
1202 - Pay of Establishment	90,06,686	60,00,000	60,00,000	95,00,000
1203 - Dearness Allowance	16,46,786	30,00,000	30,00,000	32,00,000
1204 - HRA, OCA & Other Allowances	14,43,243	10,00,000	10,00,000	15,00,000
1207 - Interim Relief	0	0	0	0
Total (1200)	1,20,96,715	1,00,00,000	1,00,00,000	1,42,00,000
1300 - Surrender Leave Salary	40,941	2,00,000	2,00,000	5,00,000
1400 - T.A.	99,534	1,00,000	1,50,000	2,00,000
1500 - L.T.C.	0	50,000	0	2,00,000
Total (1000)	1,95,55,948	1,75,50,000	1,75,50,000	2,28,00,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages	0	0	0	0
2110 - Wages to Watch & Ward	3,65,743	2,00,000	2,00,000	2,00,000
2200 - Office Expenses				
2202 - Electricity & Water	1,07,675	1,50,000	1,50,000	2,00,000
2205 - Postage & Stationery	9,990	10,000	10,000	15,000
2206 - Telephones	7,828	10,000	10,000	15,000
2207 - Advertisement & Publicity	0	0	0	0
2208 - Newspaper, Journals & Magazines	4,977	2,000	2,000	2,000
2209 - Hospitality	4,685	2,000	2,000	2,000
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	19,969	20,000	20,000	30,000
2302 - Oils & Lubricants	29,932	50,000	50,000	1,00,000
2306 - Insurance for Vehicles	988	40,000	40,000	15,000
2307 - Hiring of Vehicles	5,400	25,000	25,000	30,000
2400 - Miscellaneous				
2402 - Contingencies	29,810	30,000	30,000	40,000
2500 - Maintenance				
2501 - Machinery, Plants & tools	10,000	10,000	10,000	10,000
2502 - Equipment	0	0	0	0
2504 - Repairs to Electrical motors and tractor	0	10,000	10,000	10,000
2509 - Repairs to apparatus instruments	19,830	0	0	0
2510 - Repairs & Maintenance	0	15,000	15,000	10,000
2600 - Cultivation Expenses				
2601 - Cost of inputs	2,99,618	3,00,000	3,00,000	3,50,000
2602 - Development of Nursery	0	0	0	0
2603 - Irrigation maintenance	56,980	60,000	60,000	80,000
2607 - Gunny Bags, cloth paper	0	10,000	10,000	0
2608 - Basic Cultivation	0	5,00,000	5,00,000	6,00,000
2800 - Printing				
2801 - Journals, Leaflets, Forms etc.	0	5,000	5,000	2,000
2807 - Printing Locally	0	0	0	0
Total (2000)	9,73,425	14,49,000	14,49,000	17,11,000

REVENUE				
130000 - RESEARCH				
132104 - Rayalaseema Zone - Citrus Research Station, Petlur, Venkatagiri, Nellore Dist				
(Amount in Rupees)				
Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
3000 - Other Contingencies				
3100 - Contingencies				
3101- Photographic & Audio Visual materials	0	5,000	5,000	5,000
3102 - Laboratory	0	25,000	25,000	25,000
3112 - Repairs to furniture and fittings in laboratoric	0	25,000	25,000	15,000
3200 - Libraries				
3201 - Periodical & Back Volumes	0	0	0	0
3202 - Books journals etc.,	0	0	0	0
Total (3000)	0	55,000	55,000	45,000
4000 - Non-Recurring Contingencies				
4001 - Vehicles (Jeep & Scooter)	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4007 - Purchase of Tractor & Accessories	0	0	0	0
4010 - Purchase of Computers, Typewriters, etc.,	0	0	0	0
4014 - Providing Drinking water facilities	0	0	0	0
4020 - Sprayers, PVC pies	0	0	0	0
4022 - Farm Development	0	0	0	0
4031 - Patents/Royalties	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	9,73,425	15,04,000	15,04,000	17,56,000
Total (132104)	2,05,29,373	1,90,54,000	1,90,54,000	2,45,56,000

REVENUE				
130000 - RESEARCH				
132105 - Rayalaseema Zone - Horticultural Research Station, Mahanandhi				
(Amount in Rupees)				
Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	13,62,639	19,00,000	19,00,000	22,00,000
1102 - Dearness Allowance	15,90,331	14,00,000	14,00,000	25,00,000
1103 - HRA, CCA & Other Allowances	1,23,858	3,00,000	3,00,000	4,00,000
Total (1100)	30,76,828	36,00,000	36,00,000	51,00,000
1200 - Non-Teaching				
1202 - Pay of Establishment	13,47,266	15,00,000	15,00,000	20,00,000
1203 - Dearness Allowance	2,81,719	7,00,000	7,00,000	7,00,000
1204 - HRA, OCA & Other Allowances	2,17,277	3,00,000	3,00,000	5,00,000
1207 - Interim Relief	0	2,00,000	2,00,000	0
Total (1200)	18,46,262	27,00,000	27,00,000	32,00,000
1300 - Surrender Leave Salary	1,56,484	2,50,000	2,50,000	3,00,000
1400 - T.A.	74,988	80,000	1,30,000	1,50,000
1500 - L.T.C.	0	50,000	0	50,000
Total (1000)	51,54,562	66,80,000	66,80,000	88,00,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages	0	0	0	0
2110 - Wages to Watch & Ward	5,99,967	2,00,000	3,50,000	4,00,000
2200 - Office Expenses				
2202 - Electricity & Water	89,420	1,00,000	1,00,000	1,50,000
2204 - Repairs to Furniture	0	0	0	0
2205 - Postage & Stationery	12,000	10,000	10,000	15,000
2206 - Telephones	14,966	12,000	12,000	15,000
2208 - Newspaper, Journals & Magazines	9,622	2,000	2,000	2,000
2209 - Hospitality	5,000	2,000	2,000	2,000
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	50,000	50,000	50,000	60,000
2302 - Oils & Lubricants	59,938	70,000	70,000	1,00,000
2305 - Road tax for Vehicles	1,240	5,000	5,000	5,000
2306 - Insurance for Vehicles	9,467	12,000	12,000	12,000
2307 - Hiring of Vehicles	25,000	30,000	30,000	40,000
2400 - Miscellaneous				
2402 - Contingencies	49,999	50,000	50,000	50,000
2500 - Maintenance				
2501 - Machinery, Plants & tools	0	0	0	0
2502 - Equipment	10,000	10,000	10,000	10,000
2510 - Repairs & Maintenance	0	5,000	5,000	0
2600 - Cultivation Expenses				
2601 - Cost of inputs	1,99,988	2,00,000	2,00,000	2,00,000
2602 - Development of Nursery	0	0	0	0
2603 - Irrigation maintance	29,999	30,000	30,000	50,000
2605 - Freight Charges	0	0	0	0
2607 - Gunny Bags	0	5,000	5,000	0
2608 - Basic Cultivation	0	8,00,000	8,00,000	9,00,000
2800 - Printing				
2801 - Journals, Leaflets, Forms etc.	0	10,000	10,000	2,000
2807 - Printing Locally	4,935	0	0	0
Total (2000)	11,71,541	16,03,000	17,53,000	20,13,000

REVENUE				
130000 - RESEARCH				
132105 - Rayalaseema Zone - Horticultural Research Station, Mahanandhi				
(Amount in Rupees)				
Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
3000 - Other Contingencies				
3100 - Contingencies				
3101- Photographic & Audio Visual materials	0	5,000	5,000	5,000
3102 - Laboratory	11,993	15,000	15,000	15,000
3103 - Remuneration to Guest speakers	0	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0	0
3105 - Model Orchards	0	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	0	5,000	5,000	5,000
3200 - Libraries				
3201 - Periodical & back volumes	0	0	0	0
3202 - Books Journals etc.	0	5,000	5,000	5,000
Total (3000)	11,993	30,000	30,000	30,000
4000 - Non-Recurring Contingencies				
4001 - Vehicles	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4007 - Purchase of tractor & Accessiors	0	0	0	0
4010 - Purchase of Computers, Type writers	0	0	0	0
4014 - Providing drinking water	0	0	0	0
4020 - Sprayers, PVC pipes/Irrigation pipes	0	0	0	0
4022 - Farm Development	64,500	0	0	0
Total (4000)	64,500	0	0	0
Total (2000-4000)	12,48,034	16,33,000	17,83,000	20,43,000
Total (132105)	64,02,596	83,13,000	84,63,000	1,08,43,000

REVENUE				
130000 - RESEARCH				
132106 - Rayalaseema Zone - Horticultural Research Station, Ananthapur, Ananthapur Dist				
(Amount in Rupees)				
Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	0	0	0	
1102 - Dearness Allowance	0	0	0	
1103 - HRA, CCA & Other Allowances	0	0	0	
Total (1100)	0	0	0	0
1200 - Non-Teaching				
1202 - Pay of Establishment	2,31,662	3,00,000	3,00,000	3,00,000
1203 - Dearness Allowance	49,487	1,00,000	1,00,000	1,00,000
1204 - HRA, OCA & Other Allowances	50,248	65,000	65,000	65,000
1207 - Interim Relief	0	0	0	0
Total (1200)	3,31,397	4,65,000	4,65,000	4,65,000
1300 - Surrender Leave Salary	13,778	50,000	50,000	50,000
1400 - T.A.	8,695	20,000	20,000	20,000
1500 - L.T.C.	0	50,000	50,000	50,000
Total (1000)	3,53,870	5,85,000	5,85,000	5,85,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages	0	0	0	
2110 - Wages to Watch & Ward	4,49,654	2,00,000	3,96,000	3,50,000
2200 - Office Expenses				
2202 - Electricity & Water	48,973	75,000	75,000	1,25,000
2204 - Repairs to Furniture	5,000	5,000	5,000	5,000
2205 - Postage & Stationery	5,000	7,000	7,000	10,000
2206 - Telephones	6,009	10,000	10,000	12,000
2208 - Newspaper, Journals & Magazines	0	0	0	0
2209 - Hospitality	2,420	2,000	2,000	2,000
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	39,675	50,000	50,000	60,000
2302 - Oils & Lubricants	90,000	1,00,000	1,00,000	1,22,000
2305 - Road tax for Vehicles	1,260	3,000	3,000	3,000
2306 - Insurance for Vehicles	6,330	7,000	7,000	10,000
2307 - Hiring of Vehicles	13,485	25,000	25,000	50,000
2400 - Miscellaneous				
2402 - Contingencies	1,00,000	1,00,000	1,00,000	1,00,000
2404 - Chemicals & Glassware	0	0	0	0
2500 - Maintenance				
2501 - Machinery, Plants & tools	0	0	0	0
2502 - Equipment	0	5,000	5,000	10,000
2510 - Repairs to Electronic Motors	0	15,000	15,000	30,000
2600 - Cultivation Expenses				
2601 - Cost of inputs	1,29,989	1,30,000	1,30,000	1,50,000
2602 - Development of Nursery	0	0	0	0
2603 - Irrigation maintenance	0	25,000	25,000	50,000
2607 - Gunny Bags	0	5,000	5,000	0
2608 - Basic Cultivation	0	6,00,000	6,00,000	6,00,000
2800 - Printing				
2801 - Journals, Leaflets, Forms etc.	0	5,000	5,000	2,000
2807 - Printing Locally	0	0	0	0
Total (2000)	8,97,795	13,69,000	15,65,000	16,91,000

REVENUE				
130000 - RESEARCH				
132106 - Rayalaseema Zone - Horticultural Research Station, Ananthapur, Ananthapur Dist				
(Amount in Rupees)				
Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
3000 - Other Contingencies				
3100 - Contingencies				
3101- Photographic & Audio Visual materials	0	5,000	5,000	5,000
3102 - Laboratory	0	10,000	10,000	10,000
3103 - Remuneration to Guest speakers	0	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0	0
3105 - Model Orchards	0	0	0	0
3106 - Hostel contingencies	0	0	0	0
3107 - Instructional Farms	0	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	0	5,000	5,000	5,000
3200 - Libraries				
3201 - Periodical & back volumes	0	0	0	0
3202 - Books	0	5,000	5,000	5,000
Total (3000)	0	25,000	25,000	25,000
4000 - Non-Recurring Contingencies				
4001 - Vehicles	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4007 - Purchase tractors & accessories / Seed drill	0	0	0	0
4010 - Purchase of Computers, Xerox	0	0	0	0
4014 - Providing driking water facilitie to the farm workers	0	0	0	0
4020 - Sprayers, PVC pipes / Irrigation pipes	0	0	0	0
4022 - Farm Development	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	8,97,795	13,94,000	15,90,000	17,16,000
Total (132106)	12,51,665	19,79,000	21,75,000	23,01,000

**REVENUE
140000 - EXTENSION
SUMMARY & DETAILS**

(Amount in Rupees)

Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
140101 - Crop Seminars, Exhibitions, ZREAC Meetings etc.	4,90,000	5,00,000	5,00,000	5,00,000
140102 - Publications	2,96,500	1,00,000	1,00,000	2,00,000
140103 - Field Visits / Training Programmes/ Kisan Melas/Rythu Sadassus	6,29,598	10,00,000	10,00,000	9,00,000
Total (140000)	14,16,098	16,00,000	16,00,000	16,00,000

REVENUE
150000 - COMMON EXPENDITURE
SUMMARY & DETAILS

(Amount in Rupees)

Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Common Expenditure (Contingencies)				
150010 - Appointment of Coaches in Major Games	0	0	0	0
150020 - Scheme for Development of SCs/STs	3,70,600	50,000	62,400	65,000
150030 - Seminars, Conferences, Conventions and Workshops	47,500	0	0	0
150050 - Contribution to E.P.F.	0	0	0	0
150060 - Audit expenses	0	50,000	50,000	50,000
150070 - Convocation	0	0	0	
150080 - Examinations	94,890	1,00,000	1,00,000	1,00,000
150090 - Stipends to P.G. Students	0	0	0	0
150101 - T.A. for Members of Board and Finance Committee	96,500	1,00,000	1,00,000	1,00,000
150102 - Hospitality Expenses	1,95,200	2,00,000	2,00,000	2,00,000
150103 - T.A. for Meetings at Admn. Office other than Board/Finance for all the Meetings conducted by the Admn. Office	1,98,700	2,00,000	2,00,000	2,00,000
150104 - Lumpsum provision for Meeting Transfer T.A. expenditure for all institutions	96,192	1,00,000	1,00,000	1,00,000
150150 - Revolving Fund in respect of Education, Research & Extension	13,10,113	0	0	0
150160 - Development of Nursery at various Research Station under commercial Cultivation for the year 2012-13	0	0	0	0
150170 - Legal Expenses	1,93,050	2,00,000	2,00,000	2,00,000
150200 - Sports, Games, NCC/Cultural Literary other students activities etc	4,00,000	4,00,000	4,00,000	4,00,000
150202 - Electrical Charges	0	0	0	0
150210 - Remuneration of Guest Speakers	42,000	50,000	50,000	50,000
150260 - Conveyance Charges	0	0	0	0
150280 - Educational concession to employees	79,000	70,000	70,000	70,000
150290 - Purchase of Motor Vehicles (including Buses)	0	0	0	0
150300 - Miscellaneous payments	0	0	0	0
150490 - Printing of Budget, Annual Accounts etc.	0	0	0	0
150500 - Payment of Medical Reimbursement	7,27,863	0	0	0
150510 - Payment of exgratia	0	0	0	0
150616 - Awarding of "Dr. YSRHU Young Scientist Award"	0	30,000	30,000	30,000
150617 - Acquiring of Land to Dr. YSRHU	0	0	0	0
150623 - Lumpsum provision for Clothing and Livery	95,795	50,000	50,000	50,000
150628 - All India Coordinated Research Projects (25% State Share on Contingencies)	18,02,153	6,00,000	6,00,000	6,00,000
Total (Common Expenditure : Contingencies)	57,49,556	22,00,000	22,12,400	22,15,000

REVENUE				
150000 - COMMON EXPENDITURE				
SUMMARY & DETAILS				
(Amount in Rupees)				
Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
Common Expenditure (Salaries)				
150240 - Miscellaneous Funds (i.e., Income Tax)**	4,70,26,204	3,00,00,000	3,00,00,000	5,00,00,000
150050 - Contribution to E.P.F.	48,57,424	30,00,000	30,00,000	50,00,000
150320 - Study leave salary to inservice teachers	78,07,365	1,30,00,000	1,30,00,000	1,00,00,000
150631 - Lumpsum provision for providing Salaries(*)	4,60,95,124	5,00,00,000	5,00,00,000	6,00,00,000
150630 - All India Coordinated Research Projects (25% State Share on Salaries)	1,53,72,276	1,50,00,000	1,50,00,000	1,60,00,000
150632 - Matching Grant to C.P.S. On salaries	67,22,862	90,00,000	90,00,000	1,00,00,000
Total (Common Expenditure : Salaries) 150050 to 150632	8,08,55,051	9,00,00,000	9,00,00,000	10,10,00,000

150627 - Lumpsum provision for Recurring and Non Recurring Cont.	35,43,525	75,00,000	75,00,000	70,00,000
150640 - Lumpsum Provision for providing Direct Receipts realized by the University	9,40,15,000	2,00,00,000	2,00,00,000	2,00,00,000

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

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

**600000 - OTHER ACCOUNTS
SUMMARY & DETAILS**

(Amount in Rupees)

Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
600011 - GPF withdrawals	51,27,204	1,50,00,000	1,50,00,000	1,50,00,000
600012 - GPF investments	0	1,00,00,000	1,00,00,000	1,00,00,000
600013 - Refund of EMD & Works Deposits	0	2,00,000	2,00,000	2,00,000
600014 - Festival Advance	3,60,000	6,50,000	6,50,000	6,50,000
600015 - Other Mis. Advances (including OBA)	3,60,000	1,50,000	1,50,000	1,50,000
600016 - Advances for purchase of Vehicles	15,06,150	15,00,000	15,00,000	15,00,000
600017 - Advances for Marriages	1,00,000	5,00,000	5,00,000	5,00,000
600018 - Educational Loans	1,35,000	2,00,000	2,00,000	2,00,000
600019 - Dr. YSRHU Employees Welfare Fund	11,54,169	3,00,000	3,00,000	3,00,000
600020 - Contributory Pension Scheme	0	0	0	0
600021 - Festival Advance	0	0	0	0
600025 - NSS-National Service Scheme	1,50,000	3,00,000	3,00,000	3,00,000
600026 - Gold Medal (Vice-Chancellor)	45,000	6,000	6,000	6,000
600027 - Gold Medal (ANGRAU)	0	3,000	3,000	3,000
Total (600000)	89,37,523	2,88,09,000	2,88,09,000	2,88,09,000