



# **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
<b>110100 - University Administration - Administration Office</b>	<b>6,16,76,491</b>	<b>9,63,55,000</b>	<b>9,90,93,000</b>	<b>10,38,60,000</b>
<b>110110 - University Administration - University Library</b>	<b>41,675</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>110120 - University Administration - Training to Teaching &amp; Non-Teaching Staff in Administration, Financial &amp; Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>110130 - University Administration - Regional Accounts Office, Venkataramannagudem</b>	<b>0</b>	<b>31,70,000</b>	<b>31,70,000</b>	<b>33,00,000</b>
<b>110140 - University Administration - Regional Accounts Office, Tirupati</b>	<b>22,76,526</b>	<b>31,67,000</b>	<b>31,67,000</b>	<b>33,84,000</b>
<b>115000 - Pensions</b>	<b>3,06,78,517</b>	<b>3,00,00,000</b>	<b>3,00,00,000</b>	<b>3,25,00,000</b>
<b>Total (110000)</b>	<b>9,46,73,209</b>	<b>13,27,42,000</b>	<b>13,54,80,000</b>	<b>14,30,94,000</b>

## 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
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
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				
<b>Total ( 1100 )</b>	<b>1,57,49,769</b>	<b>2,21,00,000</b>	<b>2,21,00,000</b>	<b>2,40,00,000</b>
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
<b>Total ( 1200 )</b>	<b>2,91,95,487</b>	<b>4,97,00,000</b>	<b>4,97,00,000</b>	<b>5,22,00,000</b>
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
<b>Total ( 1000 )</b>	<b>4,78,71,628</b>	<b>7,88,00,000</b>	<b>7,88,00,000</b>	<b>8,42,50,000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour Wages		-	-	
2110 - Wages to Watch & Ward	0	45,00,000	59,80,000	60,00,000
<b>2200 - Office Expenses</b>				
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
<b>2300 - Motor Vehicles</b>				
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
<b>2400 - Miscellaneous</b>				
2402 - Contingencies	8,83,818	7,00,000	7,00,000	7,00,000
2412 - Contingencies to Co-ordinator	0	0	0	0
<b>2500 - Manintenance</b>				
2511 - Operation & Maintenance of Office	5,23,955	6,00,000	6,00,000	6,00,000
<b>2800 - Printing</b>				
2801 - Journal & Leaflets	0	5,000	5,000	0
2807 - Printing Locally	4,31,910	4,00,000	7,00,000	7,00,000
<b>Total (2000)</b>	<b>1,37,06,560</b>	<b>1,74,10,000</b>	<b>2,00,98,000</b>	<b>1,96,10,000</b>

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

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

<b>REVENUE</b>				
<b>110130 - University Administration, Regional Accounts Office, Venkataramannagudem</b>				
<b>(Amount in Rupees)</b>				
<b>Head of Account</b>	<b>Accounts 2016-17</b>	<b>Budget Estimates - 2017-18</b>	<b>Revised Estimates 2017-18</b>	<b>Budget Estimates 2018-19</b>
<b>1200 - Non - Teaching</b>				
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
<b>Total ( 1200 )</b>	<b>0</b>	<b>29,40,000</b>	<b>29,40,000</b>	<b>31,20,000</b>
<b>1300 - Surrender Leave Salary</b>	0	1,00,000	1,00,000	1,25,000
<b>1400 - T.A.</b>	0	30,000	30,000	30,000
<b>1500 - L.T.C.</b>	0	30,000	30,000	25,000
<b>Total ( 1000 )</b>	<b>0</b>	<b>31,00,000</b>	<b>31,00,000</b>	<b>33,00,000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2200 - Office Expenses</b>				
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
<b>Total ( 2000 )</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>0</b>
<b>4000 - Non-Recurring Contingencies</b>				
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
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total ( 2000 - 4000 )</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>0</b>
<b>Total (110130)</b>	<b>0</b>	<b>31,70,000</b>	<b>31,70,000</b>	<b>33,00,000</b>

<b>REVENUE</b>				
<b>110140 - University Administration, Regional Accounts Office, Tirupati</b>				
<b>(Amount in Rupees)</b>				
<b>Head of Account</b>	<b>Accounts 2016-17</b>	<b>Budget Estimates - 2017-18</b>	<b>Revised Estimates 2017-18</b>	<b>Budget Estimates 2018-19</b>
<b>1200 - Non - Teaching</b>				
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	
<b>Total ( 1200 )</b>	<b>21,28,332</b>	<b>28,87,000</b>	<b>28,87,000</b>	<b>30,52,000</b>
<b>1300 - Surrender Leave Salary</b>	72,813	1,20,000	1,20,000	1,28,000
<b>1400 - T.A.</b>	20,238	30,000	30,000	30,000
<b>1500 - L.T.C.</b>	0	25,000	25,000	54,000
<b>Total ( 1000 )</b>	<b>22,21,383</b>	<b>30,62,000</b>	<b>30,62,000</b>	<b>32,64,000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2200 - Office Expenses</b>				
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
<b>Total ( 2000 )</b>	<b>55,143</b>	<b>1,05,000</b>	<b>1,05,000</b>	<b>1,20,000</b>
<b>4000 - Non-Recurring Contingencies</b>				
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
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total ( 2000 - 4000 )</b>	<b>55,143</b>	<b>1,05,000</b>	<b>1,05,000</b>	<b>1,20,000</b>
<b>Total (110140)</b>	<b>22,76,526</b>	<b>31,67,000</b>	<b>31,67,000</b>	<b>33,84,000</b>

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

**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
<b>Total (120000)</b>	<b>133,594,881</b>	<b>141,439,000</b>	<b>143,963,705</b>	<b>222,197,000</b>

**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>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
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
<b>Total (1100)</b>	<b>2,82,05,211</b>	<b>3,15,00,000</b>	<b>3,15,00,000</b>	<b>3,38,00,000</b>
<b>1200 - Non-Teaching</b>				
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
<b>Total (1200)</b>	<b>2,82,00,755</b>	<b>2,37,50,000</b>	<b>2,37,50,000</b>	<b>2,61,00,000</b>
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
<b>Total (1000)</b>	<b>5,72,38,438</b>	<b>5,67,50,000</b>	<b>5,67,50,000</b>	<b>6,19,00,000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
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
<b>2200 - Office Expenses</b>				
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
<b>2300 - Motor Vehicles</b>				
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



<b>REVENUE</b>				
<b>120000 - COLLEGES</b>				
<b>121201 - College of Horticulture, Venkataramannagudem</b>				
<b>(Amount in Rupees)</b>				
<b>Head of Account</b>	<b>Accounts 2016-17</b>	<b>Budget Estimates - 2017-18</b>	<b>Revised Estimates 2017-18</b>	<b>Budget Estimates 2018-19</b>
<b>B.F.</b>	24,27,538	23,05,000	25,62,026	29,88,000
<b>2400 - Miscellaneous</b>				
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
<b>2500 - Maintenance</b>				
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
<b>2600 - Cultivation Expenses</b>				
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
<b>Total ( 2000 )</b>	<b>43,03,609</b>	<b>69,15,000</b>	<b>71,50,705</b>	<b>78,13,000</b>
<b>3000 - Other Contingencies</b>				
<b>3100 - Contingencies</b>				
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
<b>3200 - Libraries</b>				
3202 - Books	0	0	0	0
3205 - Xerox requisities & servicing	11,200	10,000	10,000	10,000
<b>Total ( 3000 )</b>	<b>8,04,072</b>	<b>6,80,000</b>	<b>6,80,000</b>	<b>4,90,000</b>
<b>4000 - Non-Recurring Contingencies</b>				
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
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>51,07,681</b>	<b>75,95,000</b>	<b>78,30,705</b>	<b>83,03,000</b>
<b>Total (121201)</b>	<b>6,23,46,119</b>	<b>6,43,45,000</b>	<b>6,45,80,705</b>	<b>7,02,03,000</b>

**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
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
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
<b>Total (1100)</b>	<b>2,75,25,853</b>	<b>2,30,00,000</b>	<b>2,30,00,000</b>	<b>3,42,00,000</b>
<b>1200 - Non-Teaching</b>				
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	
<b>Total (1200)</b>	<b>1,77,55,447</b>	<b>1,95,50,000</b>	<b>1,95,50,000</b>	<b>2,13,50,000</b>
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	
<b>Total (1000)</b>	<b>4,63,79,796</b>	<b>4,43,50,000</b>	<b>4,43,50,000</b>	<b>5,74,00,000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
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				
<b>2200 - Office Expenses</b>				
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
<b>2300 - Motor Vehicles</b>				
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
<b>2400 - Miscellaneous</b>				
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
<b>2500 - Maintenance</b>				
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
<b>2600 - Cultivation Expenses</b>				
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
<b>2700 - Maintenance Charges</b>				
2703 - Hospital Equipment and medicines	49,907	25,000	25,000	25,000
<b>2800 - Printing</b>				
2801 - Journals, Leaflets, Forms etc.	0	0	0	0
2807 - Printing Locally	4,900	15,000	15,000	0
<b>Total ( 2000 )</b>	<b>72,28,367</b>	<b>71,62,000</b>	<b>76,62,000</b>	<b>1,01,60,000</b>
<b>3000 - Other Contingencies</b>				
<b>3100 - Contingencies</b>				
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
<b>3200 - Libraries</b>				
3501 - Periodicals & back volumes	24,750	0	0	0
3205 - Xerox requisities & servicing	17,950	20,000	20,000	20,000
<b>Total ( 3000 )</b>	<b>5,39,229</b>	<b>6,90,000</b>	<b>6,90,000</b>	<b>6,90,000</b>
<b>4000 - Non-Recurring Contingencies</b>				
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
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>77,67,596</b>	<b>78,52,000</b>	<b>83,52,000</b>	<b>1,08,50,000</b>
<b>Total (121301)</b>	<b>5,41,47,392</b>	<b>5,22,02,000</b>	<b>5,27,02,000</b>	<b>6,82,50,000</b>

**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>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
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
<b>Total (1100)</b>	<b>0</b>	<b>2,83,00,000</b>	<b>2,83,00,000</b>	<b>3,24,00,000</b>
<b>1200 - Non-Teaching</b>				
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	
<b>Total (1200)</b>	<b>0</b>	<b>72,84,000</b>	<b>72,84,000</b>	<b>86,61,000</b>
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
<b>Total (1000)</b>	<b>0</b>	<b>3,73,84,000</b>	<b>3,73,84,000</b>	<b>4,48,61,000</b>
<b>2000 - Recurring Contingencies</b>	75,991			
<b>2100 - Wages</b>				
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
<b>2200 - Office Expenses</b>				
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
<b>2300 - Motor Vehicles</b>				
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
<b>2400 - Miscellaneous</b>				
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>B.F.</b>		99,56,835	57,10,000	45,27,000
<b>2500 - Maintenance</b>				
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
<b>2600 - Cultivation Expenses</b>				
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
<b>2700 - Maintenance Charges</b>	0			
2703 - Hospital Equipment and Medicines	0	1,00,000	1,00,000	50,000
<b>2800 - Printing</b>				
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
<b>Total ( 2000 )</b>	<b>75,991</b>	<b>1,40,31,835</b>	<b>71,45,000</b>	<b>51,76,000</b>
<b>3000 - Other Contingencies</b>				
<b>3100 - Contingencies</b>				
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
<b>3200 - Libraries</b>				
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
<b>Total ( 3000 )</b>	<b>0</b>	<b>15,20,000</b>	<b>8,70,000</b>	<b>3,35,000</b>
<b>4000 - Non-Recurring Contingencies</b>				
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
<b>Total (4000)</b>	<b>43,72,174</b>	<b>1,05,00,000</b>	<b>1,16,86,835</b>	<b>64,00,000</b>
<b>Total (2000-4000)</b>	<b>44,48,165</b>	<b>2,60,51,835</b>	<b>1,97,01,835</b>	<b>1,19,11,000</b>
<b>Total (121201)</b>	<b>44,48,165</b>	<b>6,34,35,835</b>	<b>5,70,85,835</b>	<b>5,67,72,000</b>

**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
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
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
<b>Total (1100)</b>	<b>36,15,825</b>	<b>58,00,000</b>	<b>58,00,000</b>	<b>60,00,000</b>
<b>1200 - Non-Teaching</b>				
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
<b>Total (1200)</b>	<b>12,85,907</b>	<b>17,05,000</b>	<b>17,05,000</b>	<b>17,15,000</b>
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	
<b>Total (1000)</b>	<b>50,37,651</b>	<b>78,80,000</b>	<b>78,80,000</b>	<b>80,90,000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
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
<b>2200 - Office Expenses</b>				
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
<b>2300 - Motor Vehicles</b>				
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
<b>2400 - Miscellaneous</b>				
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
<b>2600 - Cultivation Expenses</b>				
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
<b>2700 - Maintenance Charges</b>				
2703 - Hospital/Medicines	5,490	10,000	10,000	10,000
<b>2800 - Printing</b>				
2801 - Journals, Leaflets, Forms etc.	1,000	2,000	2,000	2,000
2807 - Printing Locally	2,970	5,000	5,000	5,000
<b>Total (2000)</b>	<b>5,97,503</b>	<b>9,53,000</b>	<b>9,48,000</b>	<b>9,87,000</b>

<b>REVENUE</b>				
<b>120000 - COLLEGES</b>				
<b>121531 - SKPP Horticulture Polytechnic at Ramachandrapuram, E.G. District</b>				
<b>(Amount in Rupees)</b>				
<b>Head of Account</b>	<b>Accounts 2016-17</b>	<b>Budget Estimates - 2017-18</b>	<b>Revised Estimates 2017-18</b>	<b>Budget Estimates 2018-19</b>
<b>3000 - Other Contingencies</b>				
<b>3100 - Contingencies</b>				
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
<b>3200 - Libraries</b>				
3202 - Books	4,757	5,000	5,000	0
3205 - Xerox requisities & servicing	2,250	5,000	5,000	5,000
<b>Total ( 3000 )</b>	<b>58,810</b>	<b>87,000</b>	<b>87,000</b>	<b>87,000</b>
<b>4000 - Non-Recurring Contingencies</b>				
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
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>6,56,313</b>	<b>10,40,000</b>	<b>10,35,000</b>	<b>10,74,000</b>
<b>Total (121531)</b>	<b>56,93,964</b>	<b>89,20,000</b>	<b>89,15,000</b>	<b>91,64,000</b>

**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
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
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
<b>Total (1100)</b>	<b>28,21,040</b>	<b>36,00,000</b>	<b>36,00,000</b>	<b>34,44,000</b>
<b>1200 - Non-Teaching</b>				
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
<b>Total (1200)</b>	<b>1,61,299</b>	<b>10,10,000</b>	<b>10,10,000</b>	<b>11,50,000</b>
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
<b>Total (1000)</b>	<b>31,31,786</b>	<b>49,10,000</b>	<b>49,10,000</b>	<b>48,52,000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
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
<b>2200 - Office Expenses</b>				
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
<b>2300 - Motor Vehicles</b>				
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
<b>2400 - Miscellaneous</b>				
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
<b>2600 - Cultivation Expenses</b>				
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
<b>2700 - Maintenance Charges</b>				
2703 - Hospital Equipment & Medicines	9,989	10,000	10,000	5,000
<b>2800 - Printing</b>				
2801 - Journals, Leaflets, Forms etc.	0	0	0	0
2807 - Printing Locally	5,000	5,000	5,000	0
<b>Total (2000)</b>	<b>9,60,495</b>	<b>13,86,000</b>	<b>22,80,000</b>	<b>22,66,000</b>



**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
<b>3000 - Other Contingencies</b>				
<b>3100 - Contingencies</b>				
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
<b>3200 - Libraries</b>				
3202 - Books	9,976	10,000	10,000	0
3205 - Xerox requisities & servicing	9,988	10,000	10,000	5,000
<b>Total ( 3000 )</b>	<b>1,82,654</b>	<b>2,15,000</b>	<b>2,15,000</b>	<b>1,92,000</b>
<b>4000 - Non-Recurring Contingencies</b>				
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
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>11,43,149</b>	<b>16,01,000</b>	<b>24,95,000</b>	<b>24,58,000</b>
<b>Total (121561)</b>	<b>42,74,935</b>	<b>65,11,000</b>	<b>74,05,000</b>	<b>73,10,000</b>

**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
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
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
<b>Total (1100)</b>	<b>24,24,958</b>	<b>34,00,000</b>	<b>34,00,000</b>	<b>34,00,000</b>
<b>1200 - Non-Teaching</b>				
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
<b>Total (1200)</b>	<b>8,31,331</b>	<b>8,00,000</b>	<b>8,00,000</b>	<b>10,50,000</b>
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
<b>Total (1000)</b>	<b>34,04,318</b>	<b>45,20,000</b>	<b>45,20,000</b>	<b>47,00,000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
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
<b>2200 - Office Expenses</b>				
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
<b>2300 - Motor Vehicles</b>				
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	-
<b>2400 - Miscellaneous</b>				
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
<b>2500 - Maintenance</b>				
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
<b>2600 - Cultivation Expenses</b>				
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
<b>2700 - Maintenance Charges</b>				
2701 - Feed & Fodder	0	0	0	-
2703 - Hospital Equipment and Medicines	2,553	5,000	5,000	5,000
<b>2800 - Printing</b>				
2801 - Journals, Leaflets, Forms etc.	0	0	0	-
2807 - Printing Locally	2,750	3,000	3,000	3,000
<b>Total (2000)</b>	<b>10,15,272</b>	<b>16,64,000</b>	<b>17,14,000</b>	<b>19,64,000</b>
<b>3000 - Other Contingencies</b>				
<b>3101 - Contingencies</b>				
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
<b>3200 - Libraries</b>				
3202 - Books	3,074	5,000	5,000	0
3205 - Xerox requisities & Servicing	0	5,000	5,000	5,000
<b>Total (3000)</b>	<b>1,63,375</b>	<b>1,83,000</b>	<b>1,83,000</b>	<b>1,78,000</b>
<b>4000 - Non-Recurring Contingencies</b>				
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
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>11,78,647</b>	<b>18,47,000</b>	<b>18,97,000</b>	<b>21,42,000</b>
<b>Total (121581)</b>	<b>45,82,965</b>	<b>63,67,000</b>	<b>64,17,000</b>	<b>68,42,000</b>

**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
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
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
<b>Total (1100)</b>	<b>9,84,333</b>	<b>10,15,000</b>	<b>10,15,000</b>	<b>11,80,000</b>
<b>1200 - Non-Teaching</b>				
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
<b>Total ( 1200 )</b>	<b>3,62,294</b>	<b>6,70,000</b>	<b>6,70,000</b>	<b>7,50,000</b>
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
<b>Total ( 1000 )</b>	<b>13,55,992</b>	<b>18,55,000</b>	<b>18,55,000</b>	<b>21,00,000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
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
<b>2200 - Office Expenses</b>				
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
<b>2300 - Motor Vehicles</b>				
2202 - Oils & Lubricants	0	0	0	0
2307 - Hiring of Vehicles	0	0	0	0
<b>2400 - Miscellaneous</b>				
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
<b>2600 - Cultivation Expenses</b>				
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
<b>2700 - Maintenance Charges</b>				
2703 - Hospital Equipment and Medicines	4,620	10,000	10,000	5,000
<b>2800 - Printing</b>				
2801 - Journals, Leaflets, Forms etc.		1,000	1,000	0
2807 - Printing Locally		0	0	0
<b>Total (2000)</b>	<b>11,25,558</b>	<b>11,31,000</b>	<b>19,81,000</b>	<b>14,50,000</b>

**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
<b>3000 - Other Contingencies</b>				
<b>3101 - Contingencies</b>				
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
<b>3200 - Libraries</b>				
3202 - Books	0	2,000	2,000	0
3205 - Xerox requisities & Servicing	2,708	5,000	5,000	5,000
<b>Total (3000)</b>	<b>67,956</b>	<b>1,08,000</b>	<b>1,08,000</b>	<b>1,06,000</b>
<b>4000 - Non-Recurring Contingencies</b>				
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
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>11,93,514</b>	<b>12,39,000</b>	<b>20,89,000</b>	<b>15,56,000</b>
<b>Total (121581)</b>	<b>25,49,506</b>	<b>30,94,000</b>	<b>39,44,000</b>	<b>36,56,000</b>

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

<b>REVENUE</b>				
<b>130000 - RESEARCH</b>				
<b>131101 - Coastal Zone - Horticultural Research Station, Kovvur, West Godavari District</b>				
<b>(Amount in Rupees)</b>				
<b>Head of Account</b>	<b>Accounts 2016-17</b>	<b>Budget Estimates - 2017-18</b>	<b>Revised Estimates 2017-18</b>	<b>Budget Estimates 2018-19</b>
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
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
<b>Total (1100)</b>	<b>14,51,262</b>	<b>22,70,000</b>	<b>22,70,000</b>	<b>24,50,000</b>
<b>1200 - Non-Teaching</b>				
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	
<b>Total (1200)</b>	<b>32,70,966</b>	<b>41,50,000</b>	<b>41,50,000</b>	<b>43,00,000</b>
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
<b>Total (1000)</b>	<b>47,65,515</b>	<b>68,20,000</b>	<b>68,20,000</b>	<b>71,50,000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour Wages	0	0	0	0
2110 - Wages to Watch & Ward	2,77,728	2,00,000	0	2,00,000
<b>2200 - Office Expenses</b>				
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
<b>2300 - Motor Vehicles</b>				
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
<b>2400 - Miscellaneous</b>				
2402 - Contingencies	39,936	40,000	35,000	40,000
2404 - Chemicals and Glassware	0	0	0	0
<b>2500 - Maintenance</b>				
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
<b>2600 - Cultivation Expenses</b>				
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
<b>2800 - Printing</b>				
2807 - Printing Locally	0	3,500	2,500	0
<b>Total (2000)</b>	<b>9,50,547</b>	<b>15,69,000</b>	<b>10,45,150</b>	<b>12,78,000</b>

<b>REVENUE</b>				
<b>130000 - RESEARCH</b>				
<b>131101 - Coastal Zone -Horticultural Research Station, Kovvur, West Godavari District</b>				
<b>(Amount in Rupees)</b>				
<b>Head of Account</b>	<b>Accounts 2016-17</b>	<b>Budget Estimates - 2017-18</b>	<b>Revised Estimates 2017-18</b>	<b>Budget Estimates 2018-19</b>
<b>3000 - Other Contingencies</b>				
<b>3100 - Contingencies</b>				
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
<b>3200 - Libraries</b>				
3202 - Books	306	5,000	2,350	3,000
3205 - Xerox requisities & servicing	1,500	2,000	1,200	9,000
<b>Total ( 3000 )</b>	<b>14,660</b>	<b>70,000</b>	<b>64,550</b>	<b>72,000</b>
<b>4000 - Non-Recurring Contingencies</b>				
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
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>9,65,207</b>	<b>16,39,000</b>	<b>11,09,700</b>	<b>13,50,000</b>
<b>Total (131101)</b>	<b>57,30,722</b>	<b>84,59,000</b>	<b>79,29,700</b>	<b>85,00,000</b>



<b>REVENUE</b>				
<b>130000 - RESEARCH</b>				
<b>131102 - Coastal Zone - Horticultural Research Station, Vijayarai, West Godavari District</b>				
<b>(Amount in Rupees)</b>				
<b>Head of Account</b>	<b>Accounts 2016-17</b>	<b>Budget Estimates - 2017-18</b>	<b>Revised Estimates 2017-18</b>	<b>Budget Estimates 2018-19</b>
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
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
<b>Total (1100)</b>	<b>14,28,014</b>	<b>18,00,000</b>	<b>18,00,000</b>	<b>19,00,000</b>
<b>1200 - Non-Teaching</b>				
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	
<b>Total (1200)</b>	<b>37,96,835</b>	<b>31,75,000</b>	<b>31,75,000</b>	<b>32,00,000</b>
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
<b>Total (1000)</b>	<b>52,58,015</b>	<b>51,80,000</b>	<b>51,80,000</b>	<b>52,60,000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour Wages	0	0	0	0
2110 - Wages to Watch & Ward	3,25,008	2,00,000	4,03,000	4,00,000
<b>2200 - Office Expenses</b>				
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
<b>2300 - Motor Vehicles</b>				
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
<b>2400 - Miscellaneous</b>				
2402 - Contingencies	46,919	65,000	65,000	50,000
<b>2500 - Maintenance</b>				
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
<b>2600 - Cultivation Expenses</b>				
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
<b>2800 - Printing</b>				
2801 - Journals, Leaflets, Forms etc.	0	2,000	2,000	2,000
2807 - Printing Locally	0	0	0	0
<b>Total (2000)</b>	<b>8,19,952</b>	<b>10,84,000</b>	<b>14,07,000</b>	<b>14,37,000</b>

<b>REVENUE</b>				
<b>130000 - RESEARCH</b>				
<b>131102 - Coastal Zone - Horticultural Research Station, Vijayarai, West Godavari District</b>				
<b>(Amount in Rupees)</b>				
<b>Head of Account</b>	<b>Accounts 2016-17</b>	<b>Budget Estimates - 2017-18</b>	<b>Revised Estimates 2017-18</b>	<b>Budget Estimates 2018-19</b>
<b>3000 - Other Contingencies</b>				
<b>3100 - Contingencies</b>				
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
<b>3200 - Libraries</b>				
3202 - Books	0	0	0	0
<b>Total ( 3000 )</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>4000 - Non-Recurring Contingencies</b>				
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
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>8,19,952</b>	<b>10,89,000</b>	<b>14,12,000</b>	<b>14,37,000</b>
<b>Total (131102)</b>	<b>60,77,967</b>	<b>62,69,000</b>	<b>65,92,000</b>	<b>66,97,000</b>

<b>REVENUE</b>				
<b>130000 - RESEARCH</b>				
<b>131103 - Coastal Zone-Horticultural Research Station, Ambajipet, East Godavari District</b>				
<b>(Amount in Rupees)</b>				
<b>Head of Account</b>	<b>Accounts 2016-17</b>	<b>Budget Estimates - 2017-18</b>	<b>Revised Estimates 2017-18</b>	<b>Budget Estimates 2018-19</b>
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
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
<b>Total (1100)</b>	<b>54,050</b>	<b>14,72,000</b>	<b>14,72,000</b>	<b>15,50,000</b>
<b>1200 - Non-Teaching</b>				
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
<b>Total (1200)</b>	<b>70,15,077</b>	<b>57,00,000</b>	<b>57,00,000</b>	<b>57,00,000</b>
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
<b>Total (1000)</b>	<b>73,28,371</b>	<b>77,22,000</b>	<b>77,22,000</b>	<b>78,10,000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour Wages	0	0	0	0
2110 - Wages to Watch & Ward	6,47,285	2,00,000	82,000	4,00,000
<b>2200 - Office Expenses</b>				
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
<b>2300 - Motor Vehicles</b>				
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
<b>2400 - Miscellaneous</b>				
2402 - Contingences	23,890	15,000	15,000	15,000
2510 - Repairs and maintenance of electrical motors	0	0	0	0
<b>2600 - Cultivation Expenses</b>				
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
<b>Total (2000)</b>	<b>11,87,313</b>	<b>15,34,000</b>	<b>13,95,000</b>	<b>19,33,000</b>
<b>4000 - Non - Recurring Contingencies</b>				
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
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000 - 4000)</b>	<b>11,87,313</b>	<b>15,34,000</b>	<b>13,95,000</b>	<b>19,33,000</b>
<b>Total (131103)</b>	<b>85,15,684</b>	<b>92,56,000</b>	<b>91,17,000</b>	<b>97,43,000</b>

<b>REVENUE</b>				
<b>130000 - RESEARCH</b>				
<b>131104 - Coastal Zone-Horticultural Research Station, Lam, Guntur</b>				
<b>(Amount in Rupees)</b>				
<b>Head of Account</b>	<b>Accounts 2016-17</b>	<b>Budget Estimates - 2017-18</b>	<b>Revised Estimates 2017-18</b>	<b>Budget Estimates 2018-19</b>
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
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
<b>Total (1100)</b>	<b>44,95,695</b>	<b>51,00,000</b>	<b>51,00,000</b>	<b>51,00,000</b>
<b>1200 - Non-Teaching</b>				
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
<b>Total ( 1200 )</b>	<b>58,26,523</b>	<b>69,00,000</b>	<b>69,00,000</b>	<b>69,00,000</b>
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
<b>Total ( 1000 )</b>	<b>1,10,83,172</b>	<b>1,26,50,000</b>	<b>1,26,50,000</b>	<b>1,26,50,000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour Wages	0	0	0	0
2110 - Wages to Watch & Ward	5,49,341	4,00,000	4,00,000	4,50,000
<b>2200 - Office Expenses</b>				
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
<b>2300 - Motor Vehicles</b>				
2302 - Oils & Lubricants	48,330	50,000	50,000	50,000
2307 - Hiring of Vehicles	99,984	50,000	50,000	1,50,000
<b>2400 - Miscellaneous</b>				
2402 - Contingenceis	74,977	75,000	75,000	75,000
<b>2500 - Maintenance</b>				
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
<b>2600 - Cultivation Expenses</b>				
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
<b>Total (2000)</b>	<b>11,14,233</b>	<b>15,81,000</b>	<b>17,81,000</b>	<b>19,97,000</b>
<b>4000 - Non - Recurring Contingencies</b>				
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
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000 - 4000)</b>	<b>11,14,233</b>	<b>15,81,000</b>	<b>17,81,000</b>	<b>19,97,000</b>
<b>Total (131104)</b>	<b>1,21,97,405</b>	<b>1,42,31,000</b>	<b>1,44,31,000</b>	<b>1,46,47,000</b>

<b>REVENUE</b>				
<b>130000 - Research</b>				
<b>131105 - Coastal Zone - Cashew Research Station, Bapatla, Guntur District</b>				
<b>(Amount in Rupees)</b>				
<b>Head of Account</b>	<b>Accounts 2016-17</b>	<b>Budget Estimates - 2017-18</b>	<b>Revised Estimates 2017-18</b>	<b>Budget Estimates 2018-19</b>
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
1101 - Pay of Teachers	0	0	0	0
1102 - Dearness Allowance	0	0	0	0
1103 - HRA, CCA & Other Allowances	0	0	0	0
<b>Total (1100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1200 - Non-Teaching</b>				
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
<b>Total ( 1200 )</b>	<b>19,54,272</b>	<b>25,00,000</b>	<b>25,00,000</b>	<b>27,00,000</b>
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
<b>Total ( 1000 )</b>	<b>19,59,023</b>	<b>26,75,000</b>	<b>26,75,000</b>	<b>28,75,000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour Wages	0	0	0	0
2110 - Wages to Watch & Ward	79,600	2,00,000	0	2,00,000
<b>2200 - Office Expenses</b>				
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
<b>2300 - Motor Vehicles</b>				
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
<b>2400 - Miscellaneous</b>				
2402 - Contingencies	29,957	30,000	30,000	30,000
2404 - Chemicals & Glassware	0	0	0	0
<b>2500 - Maintenance</b>				
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
<b>2600 - Cultivation Expenses</b>				
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
<b>2800 - Printing</b>				
2801 - Journals, Leaflets, Forms etc.	0	0	0	0
2807 - Printing Locally	0	0	0	0
<b>Total ( 2000 )</b>	<b>2,27,544</b>	<b>6,45,000</b>	<b>4,46,128</b>	<b>7,27,000</b>

<b>REVENUE</b>				
<b>130000 - RESEARCH</b>				
<b>131105 - Coastal Zone - Cashew Research Station, Bapatla, Guntur District</b>				
<b>(Amount in Rupees)</b>				
<b>Head of Account</b>	<b>Accounts 2016-17</b>	<b>Budget Estimates - 2017-18</b>	<b>Revised Estimates 2017-18</b>	<b>Budget Estimates 2018-19</b>
<b>3000 - Other Contingencies</b>				
<b>3001 - Photographic &amp; Audio visual materials</b>				
<b>3100 - Contingencies</b>				
3101- Photographic & Audio Visual materials	0	0	0	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
<b>3200 - Libraries</b>				
3201 - Periodical & Back volumes	0	0	0	0
3202 - Books & Journals etc	4,000	2,000	2,000	5,000
<b>Total ( 3000 )</b>	<b>4,000</b>	<b>2,000</b>	<b>2,000</b>	<b>5,000</b>
<b>4000 - Non-Recurring Contingencies</b>				
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
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>2,31,544</b>	<b>6,47,000</b>	<b>4,48,128</b>	<b>7,32,000</b>
<b>Total (131105)</b>	<b>21,90,567</b>	<b>33,22,000</b>	<b>31,23,128</b>	<b>36,07,000</b>

<b>REVENUE</b>				
<b>130000 - RESEARCH</b>				
<b>131106 - Coastal Zone - Horticultural Research Station, Darsi, Prakasam District</b>				
<b>(Amount in Rupees)</b>				
<b>Head of Account</b>	<b>Accounts 2016-17</b>	<b>Budget Estimates - 2017-18</b>	<b>Revised Estimates 2017-18</b>	<b>Budget Estimates 2018-19</b>
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
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
<b>Total (1100)</b>	<b>15,98,790</b>	<b>16,75,000</b>	<b>16,75,000</b>	<b>16,75,000</b>
<b>1200 - Non-Teaching</b>				
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
<b>Total (1200)</b>	<b>4,74,589</b>	<b>8,20,000</b>	<b>8,20,000</b>	<b>8,20,000</b>
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
<b>Total (1000)</b>	<b>21,09,884</b>	<b>26,50,000</b>	<b>26,50,000</b>	<b>26,50,000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour Wages	0	0	0	0
2110 - Wages to Watch & Ward	2,49,819	2,00,000	4,68,000	4,75,000
<b>2200 - Office Expenses</b>				
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
<b>2300 - Motor Vehicles</b>				
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
<b>2400 - Miscellaneous</b>				
2402 - Contingencies	69,745	70,000	70,000	1,00,000
2404 - Chemicals & Glassware	0	0	0	20,000
<b>2500 - Maintenance</b>				
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
<b>2600 - Cultivation Expenses</b>				
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
<b>2800 - Printing</b>				
2801 - Journals, Leaflets, Forms etc.	0	0	0	0
2807 - Printing Locally	0	0	0	0
<b>Total (2000)</b>	<b>7,29,715</b>	<b>11,20,000</b>	<b>13,16,652</b>	<b>17,77,000</b>

<b>REVENUE</b>				
<b>130000 - RESEARCH</b>				
<b>131106 - Coastal Zone - Horticultural Research Station, Darsi, Prakasam District</b>				
<b>(Amount in Rupees)</b>				
<b>Head of Account</b>	<b>Accounts 2016-17</b>	<b>Budget Estimates - 2017-18</b>	<b>Revised Estimates 2017-18</b>	<b>Budget Estimates 2018-19</b>
<b>3000 - Other Contingencies</b>				
<b>3100 - Contingencies</b>				
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
<b>3200 - Libraries</b>				
3202 - Books	0	0	0	2,000
3205 - Xerox requisities & servicing	0	5,000	1,250	10,000
<b>Total ( 3000 )</b>	<b>0</b>	<b>5,000</b>	<b>1,250</b>	<b>12,000</b>
<b>4000 - Non-Recurring Contingencies</b>				
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
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>7,29,715</b>	<b>11,25,000</b>	<b>13,17,902</b>	<b>17,89,000</b>
<b>Total (131106)</b>	<b>28,39,599</b>	<b>37,75,000</b>	<b>39,67,902</b>	<b>44,39,000</b>



<b>REVENUE</b>				
<b>130000 - RESEARCH</b>				
<b>131107 - Coastal Zone - Horticultural Research Station, Nuziveedu, Krishna District</b>				
<b>(Amount in Rupees)</b>				
<b>Head of Account</b>	<b>Accounts 2016-17</b>	<b>Budget Estimates - 2017-18</b>	<b>Revised Estimates 2017-18</b>	<b>Budget Estimates 2018-19</b>
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
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
<b>Total (1100)</b>	<b>14,76,642</b>	<b>21,00,000</b>	<b>21,00,000</b>	<b>23,25,000</b>
<b>1200 - Non-Teaching</b>				
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
<b>Total (1200)</b>	<b>7,87,347</b>	<b>9,50,000</b>	<b>9,50,000</b>	<b>10,50,000</b>
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
<b>Total (1000)</b>	<b>23,11,288</b>	<b>34,00,000</b>	<b>34,00,000</b>	<b>37,25,000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour Wages	0	0	0	0
2110 - Wages to Watch & Ward	6,69,949	2,00,000	4,85,000	5,00,000
<b>2200 - Office Expenses</b>				
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
<b>2300 - Motor Vehicles</b>				
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
<b>2400 - Miscellaneous</b>				
2402 - Contingencies	1,09,988	1,50,000	1,50,000	1,50,000
2404 - Chemicals & Glassware	0	0	0	0
<b>2500 - Maintenance</b>				
2502 - Equipment	19,945	20,000	20,000	20,000
<b>2600 - Cultivation Expenses</b>				
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
<b>2800 - Printing</b>				
2801 - Journals, Leaflets, Forms etc.	9,980	2,000	2,000	0
2807 - Printing Locally	4,990	0	0	0
<b>Total (2000)</b>	<b>13,41,904</b>	<b>14,30,000</b>	<b>17,15,000</b>	<b>18,59,000</b>

<b>REVENUE</b>				
<b>130000 - RESEARCH</b>				
<b>131107 - Coastal Zone - Horticultural Research Station, Nuziveedu, Krishna District</b>				
<b>(Amount in Rupees)</b>				
<b>Head of Account</b>	<b>Accounts 2016-17</b>	<b>Budget Estimates - 2017-18</b>	<b>Revised Estimates 2017-18</b>	<b>Budget Estimates 2018-19</b>
<b>3000 - Other Contingencies</b>				
<b>3100 - Contingencies</b>				
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
<b>3200 - Libraries</b>				
3201 - Periodical & Back Volumes	0	0	0	0
3202 - Books	0	0	0	0
<b>Total ( 3000 )</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4000 - Non-Recurring Contingencies</b>				
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
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>13,41,904</b>	<b>14,30,000</b>	<b>17,15,000</b>	<b>18,59,000</b>
<b>Total (131107)</b>	<b>36,53,192</b>	<b>48,30,000</b>	<b>51,15,000</b>	<b>55,84,000</b>

<b>REVENUE</b>				
<b>130000 - RESEARCH</b>				
<b>131108 - Coastal Zone - Horticultural Research Station, Pandirimamidi, E.G.Dist</b>				
<b>(Amount in Rupees)</b>				
<b>Head of Account</b>	<b>Accounts 2016-17</b>	<b>Budget Estimates - 2017-18</b>	<b>Revised Estimates 2017-18</b>	<b>Budget Estimates 2018-19</b>
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
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
<b>Total (1100)</b>	<b>16,30,344</b>	<b>36,00,000</b>	<b>36,00,000</b>	<b>38,00,000</b>
<b>1200 - Non-Teaching</b>				
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
<b>Total (1200)</b>	<b>52,73,248</b>	<b>49,00,000</b>	<b>49,00,000</b>	<b>62,00,000</b>
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
<b>Total (1000)</b>	<b>69,50,781</b>	<b>86,80,000</b>	<b>86,80,000</b>	<b>1,01,85,000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour Wages	0	0	0	0
2110 - Wages to Watch & Ward	50,000	2,00,000	2,00,000	2,00,000
<b>2200 - Office Expenses</b>				
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
<b>2300 - Motor Vehicles</b>				
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
<b>2400 - Miscellaneous</b>				
2402 - Contingencies	39,830	40,000	40,000	50,000
<b>2500 - Maintenance</b>				
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
<b>2600 - Cultivation Expenses</b>				
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
<b>2800 - Printing</b>				
2807 - Printing Locally	0	0	0	0
<b>Total (2000)</b>	<b>3,34,296</b>	<b>6,78,000</b>	<b>6,78,000</b>	<b>8,78,000</b>

<b>REVENUE</b>				
<b>130000 - RESEARCH</b>				
<b>131108 - Coastal Zone - Horticultural Research Station, Pandirimamidi, E.G.Dist</b>				
<b>(Amount in Rupees)</b>				
<b>Head of Account</b>	<b>Accounts 2016-17</b>	<b>Budget Estimates - 2017-18</b>	<b>Revised Estimates 2017-18</b>	<b>Budget Estimates 2018-19</b>
<b>3000 - Other Contingencies</b>				
<b>3100 - Contingencies</b>				
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
<b>3200 - Libraries</b>				
3201 - Periodical & back volumes	0	0	0	0
3202 - Books	0	0	0	0
<b>Total ( 3000 )</b>	<b>9,922</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>4000 - Non-Recurring Contingencies</b>				
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
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>3,44,218</b>	<b>6,88,000</b>	<b>6,88,000</b>	<b>8,88,000</b>
<b>Total (131108)</b>	<b>72,94,999</b>	<b>93,68,000</b>	<b>93,68,000</b>	<b>1,10,73,000</b>

<b>REVENUE</b>				
<b>130000 - RESEARCH</b>				
<b>131109 - Coastal Zone - Horticultural Research Station, Venkataramannagudem</b>				
<b>(Amount in Rupees)</b>				
<b>Head of Account</b>	<b>Accounts 2016-17</b>	<b>Budget Estimates - 2017-18</b>	<b>Revised Estimates 2017-18</b>	<b>Budget Estimates 2018-19</b>
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
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
<b>Total (1100)</b>	<b>0</b>	<b>10,25,000</b>	<b>10,25,000</b>	<b>10,00,000</b>
<b>1200 - Non-Teaching</b>				
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
<b>Total (1200)</b>	<b>6,08,930</b>	<b>12,50,000</b>	<b>12,50,000</b>	<b>11,50,000</b>
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
<b>Total (1000)</b>	<b>6,19,473</b>	<b>25,00,000</b>	<b>25,00,000</b>	<b>23,10,000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour Wages	0	0	0	0
2110 - Wages to Watch & Ward	8,99,192	0	0	0
<b>2200 - Office Expenses</b>				
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
<b>2300 - Motor Vehicles</b>				
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
<b>2400 - Miscellaneous</b>				
2402 - Contingencies	3,07,240	4,00,000	4,00,000	3,00,000
<b>2500 - Maintenance</b>				
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
<b>2600 - Cultivation Expenses</b>				
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
<b>2800 - Printing</b>				
2807 - Printing Locally	0	0	0	0
<b>Total (2000)</b>	<b>23,43,041</b>	<b>25,63,000</b>	<b>29,46,936</b>	<b>30,25,000</b>

<b>REVENUE</b>				
<b>130000 - RESEARCH</b>				
<b>131109 - Coastal Zone - Horticultural Research Station, Venkataramannagudem.</b>				
<b>(Amount in Rupees)</b>				
<b>Head of Account</b>	<b>Accounts 2016-17</b>	<b>Budget Estimates - 2017-18</b>	<b>Revised Estimates 2017-18</b>	<b>Budget Estimates 2018-19</b>
<b>3000 - Other Contingencies</b>				
<b>3100 - Contingencies</b>				
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
<b>3200 - Libraries</b>				
3202 - Books	0	0	0	0
3205 - Xerox requisities & servicing	0	0	0	0
<b>Total ( 3000 )</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>
<b>4000 - Non-Recurring Contingencies</b>				
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
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>23,43,041</b>	<b>25,63,000</b>	<b>29,46,936</b>	<b>31,00,000</b>
<b>Total (131109)</b>	<b>29,62,514</b>	<b>50,63,000</b>	<b>54,46,936</b>	<b>54,10,000</b>

<b>REVENUE</b>				
<b>130000 - RESEARCH</b>				
<b>131111 - Godavari Zone - Parasite Breeding Station, Ambajipeta</b>				
<b>(Amount in Rupees)</b>				
<b>Head of Account</b>	<b>Accounts 2016-17</b>	<b>Budget Estimates - 2017-18</b>	<b>Revised Estimates 2017-18</b>	<b>Budget Estimates 2018-19</b>
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
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
<b>Total (1100)</b>	<b>17,79,903</b>	<b>27,75,000</b>	<b>27,75,000</b>	<b>31,30,000</b>
<b>1200 - Non-Teaching</b>				
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
<b>Total (1200)</b>	<b>42,86,523</b>	<b>48,00,000</b>	<b>48,00,000</b>	<b>48,00,000</b>
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
<b>Total (1000)</b>	<b>62,15,519</b>	<b>78,75,000</b>	<b>78,75,000</b>	<b>82,30,000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour Wages	0	0	0	0
<b>2200 - Office Expenses</b>				
2202 - Electricity & Water	0	0	0	0
2205 - Postage & Stationery	0	0	0	0
2206 - Telephones	0	0	0	0
<b>2300 - Motor Vehicles</b>				
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
<b>2400 - Miscellaneous</b>				
2402 - Contingencies	0	0	0	0
<b>2500 - Maintenance</b>				
2501 - Machinery, Plants & tools	0	0	0	0
<b>2600 - Cultivation Expenses</b>				
2601 - Cost of inputs	0	0	0	0
2608 - Basic Cultivation	0	0	0	0
<b>2800 - Printing</b>				
2807 - Printing Locally	0	0	0	0
<b>Total (2000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3000 - Other Contingencies</b>				
<b>3100 - Contingencies</b>				
3101 - Photographic & Audio Visual materials	0	0	0	0
<b>3200 - Libraries</b>				
3202 - Books	0	0	0	0
<b>Total (3000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4000 - Non-Recurring Contingencies</b>				
4022 - Farm Development	0	0	0	0
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (131111)</b>	<b>62,15,519</b>	<b>78,75,000</b>	<b>78,75,000</b>	<b>82,30,000</b>

**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
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
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
<b>Total (1100)</b>	<b>0</b>	<b>28,00,000</b>	<b>28,00,000</b>	<b>14,00,000</b>
<b>1200 - Non-Teaching</b>				
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
<b>Total (1200)</b>	<b>0</b>	<b>3,00,000</b>	<b>3,00,000</b>	<b>1,75,000</b>
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
<b>Total (1000)</b>	<b>0</b>	<b>33,00,000</b>	<b>33,00,000</b>	<b>17,25,000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour Wages	0	0	0	0
2110 - Wages to Watch & Ward	2,46,963	2,00,000	2,00,000	4,00,000
<b>2200 - Office Expenses</b>				
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
<b>2300 - Motor Vehicles</b>				
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
<b>2400 - Miscellaneous</b>				
2402 - Contingencies	24,012	50,000	50,000	50,000
<b>2500 - Maintenance</b>				
2501 - Machinery, Plants & tools	0	0	0	5,000
2502 - Equipment	1,780	10,000	10,000	15,000
<b>2600 - Cultivation Expenses</b>				
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
<b>2800 - Printing</b>				
2807 - Printing Locally	0	0	0	0
<b>Total (2000)</b>	<b>4,70,761</b>	<b>8,58,000</b>	<b>8,58,000</b>	<b>11,87,000</b>



<b>REVENUE</b>				
<b>130000 - RESEARCH</b>				
<b>131112 - Coastal Zone - Horticultural Research Station, Chintapalli, Vizag District</b>				
<b>(Amount in Rupees)</b>				
<b>Head of Account</b>	<b>Accounts 2016-17</b>	<b>Budget Estimates - 2017-18</b>	<b>Revised Estimates 2017-18</b>	<b>Budget Estimates 2018-19</b>
<b>3000 - Other Contingencies</b>				
<b>3100 - Contingencies</b>				
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
<b>3200 - Libraries</b>				
3202 - Books	0	5,000	5,000	5,000
3205 - Xerox requisities & servicing	0	0	0	3,000
<b>Total ( 3000 )</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>18,000</b>
<b>4000 - Non-Recurring Contingencies</b>				
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
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>4,70,761</b>	<b>8,63,000</b>	<b>8,63,000</b>	<b>12,05,000</b>
<b>Total (131112)</b>	<b>4,70,761</b>	<b>41,63,000</b>	<b>41,63,000</b>	<b>29,30,000</b>

<b>REVENUE</b>				
<b>130000 - RESEARCH</b>				
<b>131113 - Coastal Zone - Post Harvest Technology Research Station, Venkataramannagudem</b>				
<b>(Amount in Rupees)</b>				
<b>Head of Account</b>	<b>Accounts 2016-17</b>	<b>Budget Estimates - 2017-18</b>	<b>Revised Estimates 2017-18</b>	<b>Budget Estimates 2018-19</b>
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
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
<b>Total (1100)</b>	<b>17,38,038</b>	<b>22,00,000</b>	<b>22,00,000</b>	<b>22,00,000</b>
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
<b>Total (1200)</b>	<b>0</b>	<b>4,00,000</b>	<b>4,00,000</b>	<b>4,25,000</b>
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
<b>Total (1000)</b>	<b>18,20,064</b>	<b>28,00,000</b>	<b>28,00,000</b>	<b>28,75,000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour Wages	1,20,270	0	0	0
2110 - Wages to Watch & Ward	0	0	0	0
<b>2200 - Office Expenses</b>				
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	
<b>2300 - Motor Vehicles</b>				
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
<b>2400 - Miscellaneous</b>				
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
<b>2500 - Maintenance</b>				
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
<b>2600 - Cultivation Expenses</b>				
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
<b>2800 - Printing</b>				
2801 - Journals, Leaflets, Forms etc.	504	5,000	5,000	5,000
2807 - Printing Locally	0	0	0	0
<b>Total (2000)</b>	<b>4,36,958</b>	<b>5,85,000</b>	<b>5,85,000</b>	<b>6,82,000</b>

<b>REVENUE</b>				
<b>130000 - RESEARCH</b>				
<b>131113 - Coastal Zone - Post Harvest Technology Research Station, Venkataramannagudem</b>				
<b>(Amount in Rupees)</b>				
Head of Account	Accounts 2016-17	Budget Estimates - 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
<b>3000 - Other Contingencies</b>				
<b>3100 - Contingencies</b>				
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
<b>3200 - Libraries</b>				
3201 - Periodical & back volumes	0	0	0	0
3202 - Books	0	0	0	0
<b>Total ( 3000 )</b>	<b>19,816</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>4000 - Non-Recurring Contingencies</b>				
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
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>4,56,774</b>	<b>6,05,000</b>	<b>6,05,000</b>	<b>7,02,000</b>
<b>Total (131113)</b>	<b>22,76,838</b>	<b>34,05,000</b>	<b>34,05,000</b>	<b>35,77,000</b>

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

**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
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
1101 - Pay of Teachers	0	0	0	0
1102 - Dearness Allowance	0	0	0	0
1103 - HRA, CCA & Other Allowances	0	0	0	0
<b>Total (1100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1200 - Non-Teaching</b>				
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
<b>Total (1200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1300 - Surrender Leave Salary	0	0	0	0
1400 - T.A.	0	0	0	0
1500 - L.T.C.	0	0	0	0
<b>Total (1000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour Wages	0	0	0	0
2110 - Wages to Watch & Ward	0	2,00,000	2,00,000	2,00,000
<b>2200 - Office Expenses</b>				
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
<b>2300 - Motor Vehicles</b>				
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
<b>2400 - Miscellaneous</b>				
2402 - Contingencies	0	20,000	20,000	20,000
<b>2500 - Maintenance</b>				
2501 - Machinery, Plants & tools	0	0	0	0
2502 - Equipment	0	0	0	0
2510 - Repairs & Maintenance	0	0	0	0
<b>2600 - Cultivation Expenses</b>				
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
<b>2800 - Printing</b>				
2801 - Journals, Leaflets, Forms etc.	0	0	0	0
2807 - Printing Locally	0	0	0	0
<b>Total (2000)</b>	<b>0</b>	<b>5,75,000</b>	<b>5,75,000</b>	<b>6,09,000</b>

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

**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
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
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
<b>Total (1100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,00,000</b>
<b>1200 - Non-Teaching</b>				
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	
<b>Total ( 1200 )</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,76,000</b>
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
<b>Total ( 1000 )</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,86,000</b>
<b>2000 - Recurring Contingencies</b>	0	0	0	6,00,000
<b>4000 - Non-Recurring Contingencies</b>	0	0	0	45,00,000
<b>Total (2000-4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,00,000</b>
<b>Total (131116)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,86,000</b>

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

**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
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
1101 - Pay of Teachers	0	0	0	0
1102 - Dearness Allowance	0	0	0	0
1103 - HRA, CCA & Other Allowances	0	0	0	0
<b>Total (1100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1200 - Non-Teaching</b>				
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
<b>Total ( 1200 )</b>	<b>24,18,823</b>	<b>45,00,000</b>	<b>45,00,000</b>	<b>45,00,000</b>
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
<b>Total ( 1000 )</b>	<b>24,51,901</b>	<b>46,45,000</b>	<b>46,45,000</b>	<b>47,00,000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour Wages	0	0	0	0
2110 - Wages to Watch & Ward	6,90,467	2,00,000	4,00,000	4,00,000
<b>2200 - Office Expenses</b>				
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
<b>2300 - Motor Vehicles</b>				
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
<b>2400 - Miscellaneous</b>				
2402 - Contingencies	49,746	50,000	50,000	50,000
<b>2500 - Maintenance</b>				
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
<b>2600 - Cultivation Expenses</b>				
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
<b>2800 - Printing</b>				
2801 - Journals, Leaflets, Forms etc.	0	0	0	0
2807 - Printing Locally	0	0	0	0
<b>Total ( 2000 )</b>	<b>16,34,263</b>	<b>17,52,000</b>	<b>25,52,000</b>	<b>26,77,000</b>



<b>REVENUE</b>				
<b>130000 - RESEARCH</b>				
<b>132101 - Rayalaseema Zone - Citrus Research Station, Tirupathi Chittoor Dist.</b>				
<b>(Amount in Rupees)</b>				
<b>Head of Account</b>	<b>Accounts 2016-17</b>	<b>Budget Estimates - 2017-18</b>	<b>Revised Estimates 2017-18</b>	<b>Budget Estimates 2018-19</b>
<b>3000 - Other Contingencies</b>				
<b>3100 - Contingencies</b>				
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
<b>3200 - Libraries</b>				
3202 - Books	0	5,000	5,000	0
3205 - Xerox requisities & servicing	0	0	0	0
<b>Total ( 3000 )</b>	<b>49,985</b>	<b>55,000</b>	<b>55,000</b>	<b>20,000</b>
<b>4000 - Non-Recurring Contingencies</b>				
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
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>16,84,248</b>	<b>18,07,000</b>	<b>26,07,000</b>	<b>26,97,000</b>
<b>Total (132101)</b>	<b>41,36,149</b>	<b>64,52,000</b>	<b>72,52,000</b>	<b>73,97,000</b>

<b>REVENUE</b>				
<b>130000 - RESEARCH</b>				
<b>132102 - Rayalaseema Zone - Horticultural Research Station, Anantharajpet, Cuddapah Dist.</b>				
<b>(Amount in Rupees)</b>				
<b>Head of Account</b>	<b>Accounts 2016-17</b>	<b>Budget Estimates - 2017-18</b>	<b>Revised Estimates 2017-18</b>	<b>Budget Estimates 2018-19</b>
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
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
<b>Total (1100)</b>	<b>37,60,766</b>	<b>36,00,000</b>	<b>36,00,000</b>	<b>36,00,000</b>
<b>1200 - Non-Teaching</b>				
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
<b>Total ( 1200 )</b>	<b>41,10,087</b>	<b>44,00,000</b>	<b>44,00,000</b>	<b>44,00,000</b>
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
<b>Total ( 1000 )</b>	<b>81,40,051</b>	<b>87,00,000</b>	<b>87,00,000</b>	<b>87,00,000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour Wages	0	0	0	0
2110 - Wages to Watch & Ward	4,99,862	2,00,000	2,00,000	3,50,000
<b>2200 - Office Expenses</b>				
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
<b>2300 - Motor Vehicles</b>				
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
<b>2400 - Miscellaneous</b>				
2402 - Contingencies	1,64,897	1,50,000	1,50,000	1,50,000
2404 - Chemicals & Glassware	0	5,000	5,000	10,000
<b>2500 - Maintenance</b>				
2501 - Machinery, Plants & tools	0	0	0	0
2510 - Repairs & Maintenance	0	30,000	30,000	30,000
<b>2600 - Cultivation Expenses</b>				
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
<b>2800 - Printing</b>				
2801 - Journals, Leaflets, Forms etc.	4,950	5,000	5,000	5,000
2807 - Printing Locally	0	0	0	0
<b>Total ( 2000 )</b>	<b>10,46,137</b>	<b>13,84,000</b>	<b>20,34,000</b>	<b>20,34,000</b>

<b>REVENUE</b>				
<b>130000 - RESEARCH</b>				
<b>132102 - Rayalaseema Zone - Horticultural Research Station, Anantharajpet, Cuddapah Dist.</b>				
<b>(Amount in Rupees)</b>				
<b>Head of Account</b>	<b>Accounts 2016-17</b>	<b>Budget Estimates - 2017-18</b>	<b>Revised Estimates 2017-18</b>	<b>Budget Estimates 2018-19</b>
<b>3000 - Other Contingencies</b>				
<b>3100 - Contingencies</b>				
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
<b>3200 - Libraries</b>				
3201 - Periodical & Back Volumes	0	5,000	5,000	0
3202 - Books journals etc.,	0	5,000	5,000	0
<b>Total ( 3000 )</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>15,000</b>
<b>4000 - Non-Recurring Contingencies</b>				
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
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>10,46,137</b>	<b>14,14,000</b>	<b>20,64,000</b>	<b>20,49,000</b>
<b>Total (132102)</b>	<b>91,86,188</b>	<b>1,01,14,000</b>	<b>1,07,64,000</b>	<b>1,07,49,000</b>

<b>REVENUE</b>				
<b>130000 - RESEARCH</b>				
<b>132104 - Rayalaseema Zone - Citrus Research Station, Petlur, Venkatagiri, Nellore Dist</b>				
<b>(Amount in Rupees)</b>				
<b>Head of Account</b>	<b>Accounts 2016-17</b>	<b>Budget Estimates - 2017-18</b>	<b>Revised Estimates 2017-18</b>	<b>Budget Estimates 2018-19</b>
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
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
<b>Total (1100)</b>	<b>73,18,758</b>	<b>72,00,000</b>	<b>72,00,000</b>	<b>77,00,000</b>
<b>1200 - Non-Teaching</b>				
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
<b>Total (1200)</b>	<b>1,20,96,715</b>	<b>1,00,00,000</b>	<b>1,00,00,000</b>	<b>1,42,00,000</b>
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
<b>Total (1000)</b>	<b>1,95,55,948</b>	<b>1,75,50,000</b>	<b>1,75,50,000</b>	<b>2,28,00,000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour Wages	0	0	0	0
2110 - Wages to Watch & Ward	3,65,743	2,00,000	2,00,000	2,00,000
<b>2200 - Office Expenses</b>				
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
<b>2300 - Motor Vehicles</b>				
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
<b>2400 - Miscellaneous</b>				
2402 - Contingencies	29,810	30,000	30,000	40,000
<b>2500 - Maintenance</b>				
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
<b>2600 - Cultivation Expenses</b>				
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
<b>2800 - Printing</b>				
2801 - Journals, Leaflets, Forms etc.	0	5,000	5,000	2,000
2807 - Printing Locally	0	0	0	0
<b>Total (2000)</b>	<b>9,73,425</b>	<b>14,49,000</b>	<b>14,49,000</b>	<b>17,11,000</b>

<b>REVENUE</b>				
<b>130000 - RESEARCH</b>				
<b>132104 - Rayalaseema Zone - Citrus Research Station, Petlur, Venkatagiri, Nellore Dist</b>				
<b>(Amount in Rupees)</b>				
<b>Head of Account</b>	<b>Accounts 2016-17</b>	<b>Budget Estimates - 2017-18</b>	<b>Revised Estimates 2017-18</b>	<b>Budget Estimates 2018-19</b>
<b>3000 - Other Contingencies</b>				
<b>3100 - Contingencies</b>				
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
<b>3200 - Libraries</b>				
3201 - Periodical & Back Volumes	0	0	0	0
3202 - Books journals etc.,	0	0	0	0
<b>Total ( 3000 )</b>	<b>0</b>	<b>55,000</b>	<b>55,000</b>	<b>45,000</b>
<b>4000 - Non-Recurring Contingencies</b>				
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
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>9,73,425</b>	<b>15,04,000</b>	<b>15,04,000</b>	<b>17,56,000</b>
<b>Total (132104)</b>	<b>2,05,29,373</b>	<b>1,90,54,000</b>	<b>1,90,54,000</b>	<b>2,45,56,000</b>

<b>REVENUE</b>				
<b>130000 - RESEARCH</b>				
<b>132105 - Rayalaseema Zone - Horticultural Research Station, Mahanandhi</b>				
<b>(Amount in Rupees)</b>				
<b>Head of Account</b>	<b>Accounts 2016-17</b>	<b>Budget Estimates - 2017-18</b>	<b>Revised Estimates 2017-18</b>	<b>Budget Estimates 2018-19</b>
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
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
<b>Total (1100)</b>	<b>30,76,828</b>	<b>36,00,000</b>	<b>36,00,000</b>	<b>51,00,000</b>
<b>1200 - Non-Teaching</b>				
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
<b>Total (1200)</b>	<b>18,46,262</b>	<b>27,00,000</b>	<b>27,00,000</b>	<b>32,00,000</b>
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
<b>Total (1000)</b>	<b>51,54,562</b>	<b>66,80,000</b>	<b>66,80,000</b>	<b>88,00,000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour Wages	0	0	0	0
2110 - Wages to Watch & Ward	5,99,967	2,00,000	3,50,000	4,00,000
<b>2200 - Office Expenses</b>				
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
<b>2300 - Motor Vehicles</b>				
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
<b>2400 - Miscellaneous</b>				
2402 - Contingencies	49,999	50,000	50,000	50,000
<b>2500 - Maintenance</b>				
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
<b>2600 - Cultivation Expenses</b>				
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
<b>2800 - Printing</b>				
2801 - Journals, Leaflets, Forms etc.	0	10,000	10,000	2,000
2807 - Printing Locally	4,935	0	0	0
<b>Total (2000)</b>	<b>11,71,541</b>	<b>16,03,000</b>	<b>17,53,000</b>	<b>20,13,000</b>

<b>REVENUE</b>				
<b>130000 - RESEARCH</b>				
<b>132105 - Rayalaseema Zone - Horticultural Research Station, Mahanandhi</b>				
<b>(Amount in Rupees)</b>				
<b>Head of Account</b>	<b>Accounts 2016-17</b>	<b>Budget Estimates - 2017-18</b>	<b>Revised Estimates 2017-18</b>	<b>Budget Estimates 2018-19</b>
<b>3000 - Other Contingencies</b>				
<b>3100 - Contingencies</b>				
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
<b>3200 - Libraries</b>				
3201 - Periodical & back volumes	0	0	0	0
3202 - Books Journals etc.	0	5,000	5,000	5,000
<b>Total ( 3000 )</b>	<b>11,993</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>4000 - Non-Recurring Contingencies</b>				
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
<b>Total (4000)</b>	<b>64,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>12,48,034</b>	<b>16,33,000</b>	<b>17,83,000</b>	<b>20,43,000</b>
<b>Total (132105)</b>	<b>64,02,596</b>	<b>83,13,000</b>	<b>84,63,000</b>	<b>1,08,43,000</b>

<b>REVENUE</b>				
<b>130000 - RESEARCH</b>				
<b>132106 - Rayalaseema Zone - Horticultural Research Station, Ananthapur, Ananthapur Dist</b>				
<b>(Amount in Rupees)</b>				
<b>Head of Account</b>	<b>Accounts 2016-17</b>	<b>Budget Estimates - 2017-18</b>	<b>Revised Estimates 2017-18</b>	<b>Budget Estimates 2018-19</b>
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
1101 - Pay of Teachers	0	0	0	
1102 - Dearness Allowance	0	0	0	
1103 - HRA, CCA & Other Allowances	0	0	0	
<b>Total (1100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1200 - Non-Teaching</b>				
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
<b>Total (1200)</b>	<b>3,31,397</b>	<b>4,65,000</b>	<b>4,65,000</b>	<b>4,65,000</b>
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
<b>Total (1000)</b>	<b>3,53,870</b>	<b>5,85,000</b>	<b>5,85,000</b>	<b>5,85,000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour Wages	0	0	0	
2110 - Wages to Watch & Ward	4,49,654	2,00,000	3,96,000	3,50,000
<b>2200 - Office Expenses</b>				
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
<b>2300 - Motor Vehicles</b>				
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
<b>2400 - Miscellaneous</b>				
2402 - Contingencies	1,00,000	1,00,000	1,00,000	1,00,000
2404 - Chemicals & Glassware	0	0	0	0
<b>2500 - Maintenance</b>				
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
<b>2600 - Cultivation Expenses</b>				
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
<b>2800 - Printing</b>				
2801 - Journals, Leaflets, Forms etc.	0	5,000	5,000	2,000
2807 - Printing Locally	0	0	0	0
<b>Total (2000)</b>	<b>8,97,795</b>	<b>13,69,000</b>	<b>15,65,000</b>	<b>16,91,000</b>



<b>REVENUE</b>				
<b>130000 - RESEARCH</b>				
<b>132106 - Rayalaseema Zone - Horticultural Research Station, Ananthapur, Ananthapur Dist</b>				
<b>(Amount in Rupees)</b>				
<b>Head of Account</b>	<b>Accounts 2016-17</b>	<b>Budget Estimates - 2017-18</b>	<b>Revised Estimates 2017-18</b>	<b>Budget Estimates 2018-19</b>
<b>3000 - Other Contingencies</b>				
<b>3100 - Contingencies</b>				
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
<b>3200 - Libraries</b>				
3201 - Periodical & back volumes	0	0	0	0
3202 - Books	0	5,000	5,000	5,000
<b>Total ( 3000 )</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>4000 - Non-Recurring Contingencies</b>				
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
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>8,97,795</b>	<b>13,94,000</b>	<b>15,90,000</b>	<b>17,16,000</b>
<b>Total (132106)</b>	<b>12,51,665</b>	<b>19,79,000</b>	<b>21,75,000</b>	<b>23,01,000</b>

**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
<b>140101 - Crop Seminars, Exhibitions, ZREAC Meetings etc.</b>	4,90,000	5,00,000	5,00,000	5,00,000
<b>140102 - Publications</b>	2,96,500	1,00,000	1,00,000	2,00,000
<b>140103 - Field Visits / Training Programmes/ Kisan Melas/Rythu Sadassus</b>	6,29,598	10,00,000	10,00,000	9,00,000
<b>Total (140000)</b>	<b>14,16,098</b>	<b>16,00,000</b>	<b>16,00,000</b>	<b>16,00,000</b>

**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
<b>Common Expenditure (Contingencies)</b>				
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
<b>Total (Common Expenditure : Contingencies)</b>	<b>57,49,556</b>	<b>22,00,000</b>	<b>22,12,400</b>	<b>22,15,000</b>

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

<b>150627 - Lumpsum provision for Recurring and Non Recurring Cont.</b>	35,43,525	75,00,000	75,00,000	70,00,000
<b>150640 - Lumpsum Provision for providing Direct Receipts realized by the University</b>	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)**

<b>Head of Account</b>	<b>Accounts 2016-17</b>	<b>Budget Estimates - 2017-18</b>	<b>Revised Estimates 2017-18</b>	<b>Budget Estimates 2018-19</b>
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
<b>Total (600000)</b>	<b>89,37,523</b>	<b>2,88,09,000</b>	<b>2,88,09,000</b>	<b>2,88,09,000</b>