



**BUDGET ESTIMATES UNDER "REVENUE"
2019-20**

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

REVENUE
110100 - University Administration, Admn. Office
MAIN SUMMARY

(Amount in Rupees)

Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
110100 - University Administration - Administration Office	7,94,24,425	10,38,60,000	10,38,60,000	8,70,05,000
110110 - University Administration - University Library	900	50,000	50,000	3,50,000
110120 - University Administration - Training to Teaching & Non-Teaching Staff in Administration, Financial & Other	0	0	0	0
110130 - University Administration - Regional Accounts Office, Venkataramannagudem	0	33,00,000	33,00,000	0
110140 - University Administration - Regional Accounts Office, Tirupati	25,23,196	31,67,000	31,67,000	37,72,000
115000 - Pensions	3,52,99,137	3,00,00,000	3,00,00,000	3,25,00,000
Total (110000)	11,72,47,658	14,03,77,000	14,03,77,000	12,36,27,000

REVENUE

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

(Amount in Rupees)

Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	70,37,641	1,00,00,000	1,00,00,000	1,80,00,000
1102 - Dearness Allowances	98,51,827	1,30,00,000	1,30,00,000	30,00,000
1103 - HRA, CCA & Other Allowances	3,66,043	10,00,000	10,00,000	12,00,000
Pension				
Total (1100)	1,72,55,511	2,40,00,000	2,40,00,000	2,22,00,000
1201 - Pay of Officers	1,48,06,163	1,75,00,000	1,75,00,000	1,80,00,000
1202 - Pay of Establishment	1,37,03,194	2,20,00,000	2,20,00,000	1,60,00,000
1203 - Dearness Allowance	67,60,215	63,00,000	63,00,000	68,00,000
1204 - HRA, OCA & Other Allowances	30,92,432	60,00,000	60,00,000	40,00,000
1207 - I.R.	98,900	4,00,000	4,00,000	35,00,000
Total (1200)	3,84,60,904	5,22,00,000	5,22,00,000	4,83,00,000
1300 - Surrender Leave Salary	33,74,128	35,00,000	35,00,000	35,00,000
1400 - T.A.	11,16,445	30,50,000	30,50,000	15,00,000
1500 - L.T.C.	0	15,00,000	15,00,000	5,00,000
Total (1000)	6,02,06,988	8,42,50,000	8,42,50,000	7,60,00,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages	8,215	-	-	-
2110 - Wages to Watch & Ward	60,55,418	60,00,000	60,00,000	25,00,000
2200 - Office Expenses				
2202 - Electricity & Water	73,09,439	70,00,000	70,00,000	40,00,000
2203 - Rents, Rates & Taxes	10,000	25,000	25,000	25,000
2204 - Repairs to Furniture		5,000	5,000	0
2205 - Postage & Stationery	6,53,215	8,00,000	8,00,000	7,00,000
2206 - Telephones	3,30,571	4,00,000	4,00,000	2,00,000
2207 - Advertisement & Publicity	10,81,167	10,00,000	10,00,000	6,00,000
2208 - Newspaper, Journals & Magazines	34,439	50,000	50,000	30,000
2209 - Hospitality	1,57,025	2,00,000	2,00,000	20,000
2210 - University Campus Development	44,100	0	0	0
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	4,02,794	6,00,000	6,00,000	5,00,000
2302 - Oils & Lubricants	11,63,908	13,00,000	13,00,000	8,30,000
2305 - Road tax for Vehicles	80,590	50,000	50,000	50,000
2306 - Insurance for Vehicles	1,72,788	1,80,000	1,80,000	1,00,000
2307 - Hiring of Vehicles	0	0	0	0
2400 - Miscellaneous				
2402 - Contingencies	6,26,985	7,00,000	7,00,000	4,00,000
2412 - Contingencies to Co-ordinator	0	0	0	0
2500 - Manintenance				
2511 - Operation & Maintenance of Office	5,01,234	6,00,000	6,00,000	3,00,000
2800 - Printing				
2801 - Journal & Leaflets	0	0	0	0
2807 - Printing Locally	4,03,710	7,00,000	7,00,000	7,00,000
Total (2000)	1,90,35,598	1,96,10,000	1,96,10,000	1,09,55,000

REVENUE
110100 - University Administration, Admn. Office

(Amount in Rupees)

Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
3000 - Other Contingencies				
3100 - Contingencies				
3110 - Remuneration to Examiners	1,81,839	0	0	50,000
Total (3000)	1,81,839	0	0	50,000
4000 - Non - Recurring Contingencies				
4001 - Purchase of Vehicles	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4006 - Xerox	0	0	0	0
4010 - Purchase of Computers, Typewriters, Fax etc	0	0	0	0
4018 - Installation of electronic telephone systems in Admn. Office and Campus	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	1,92,17,437	1,96,10,000	1,96,10,000	1,10,05,000
Total (110100)	7,94,24,425	10,38,60,000	10,38,60,000	8,70,05,000

REVENUE
110110 - University Administration, Admn. Office
University Liabrary

(Amount in Rupees)

Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
110110 - University Administration - University Liabrary	900	50,000	50,000	3,50,000
Total (110110)	900	50,000	50,000	3,50,000

REVENUE

110130 - University Administration, Regional Accounts Office, Venkataramannagudem

(Amount in Rupees)

Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
1200 - Non - Teaching				
1201 - Pay of Officers	0	6,20,000	6,20,000	0
1202 - Pay of Establishment	0	15,50,000	15,50,000	0
1203 - Dearness Allowance	0	5,00,000	5,00,000	0
1204 - HRA, OCA & Other Allowances	0	4,50,000	4,50,000	0
1207 - Interim Relief	0	0	0	0
Total (1200)	0	31,20,000	31,20,000	0
1300 - Surrender Leave Salary	0	1,25,000	1,25,000	0
1400 - T.A.	0	30,000	30,000	0
1500 - L.T.C.	0	25,000	25,000	0
Total (1000)	0	33,00,000	33,00,000	0
2000 - Recurring Contingencies				
2200 - Office Expenses				
2202 - Electricity & Water	0			
2205 - Postage & Stationery	0	0	0	0
2206 - Telephones	0	0	0	0
2208 - Newspaper, Journals & Magazines	0	0	0	0
2209 - Hospitality	0	0	0	0
2402 - Contingencies	0	0	0	0
Total (2000)	0	0	0	0
4000 - Non-Recurring Contingencies				
4003 - Furniture	0	0	0	0
4006 - Purchase of Xerox machine	0	0	0	0
4010 - Purchase of Computers, Typewriters, Reno, Fax Machines etc.,	0	0	0	0
Total (4000)	0	0	0	0
Total (2000 - 4000)	0	0	0	0
Total (110130)	0	33,00,000	33,00,000	0

REVENUE				
110140 - University Administration, Regional Accounts Office, Tirupati				
(Amount in Rupees)				
Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
1200 - Non - Teaching				
1201 - Pay of Officers	6,29,592	6,00,000	6,00,000	6,50,000
1202 - Pay of Establishment	11,06,100	15,50,000	15,50,000	16,00,000
1203 - Dearness Allowance	3,54,547	3,00,000	3,00,000	4,50,000
1204 - HRA, OCA & Other Allowances	2,85,891	4,37,000	4,37,000	5,00,000
1207 - Interim Relief	0	0	0	3,00,000
Total (1200)	23,76,130	28,87,000	28,87,000	35,00,000
1300 - Surrender Leave Salary	78.839	1,20,000	1,20,000	1,20,000
1400 - T.A.	23.452	30.000	30.000	30.000
1500 - L.T.C.	0	25.000	25.000	25.000
Total (1000)	24,78,421	30,62,000	30,62,000	36,75,000
2000 - Recurring Contingencies				
2200 - Office Expenses				
2202 - Electricity & Water	0	0	0	0
2205 - Postage & Stationery	8.318	30.000	30.000	50.000
2206 - Telephones	16.217	25.000	25.000	20.000
2208 - Newspaper, Journals & Magazines	0	0	0	0
2209 - Hospitality	0	10.000	10.000	2.000
2402 - Contingencies	20.240	40.000	40.000	25.000
Total (2000)	44.775	1,05,000	1,05,000	97.000
4000 - Non-Recurring Contingencies				
4003 - Furniture	0	0	0	0
4006 - Purchase of Xerox machine	0	0	0	0
4010 - Purchase of Computers, Typewriters, Reno, Fax Machines etc.,	0	0	0	0
Total (4000)	0	0	0	0
Total (2000 - 4000)	44.775	1,05,000	1,05,000	97.000
Total (110140)	25,23,196	31,67,000	31,67,000	37,72,000

REVENUE				
115000 - PENSION - SUMMARY & DETAILS				
(Amount in Rupees)				
Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
115000 - Payment of Pensionary Benefits	3,52,99,137	3,00,00,000	3,00,00,000	3,25,00,000
Total (115000)	3,52,99,137	3,00,00,000	3,00,00,000	3,25,00,000

REVENUE
120000 - COLLEGES
MAIN SUMMARY

(Amount in Rupees)

Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
121201 - College of Horticulture, Venkataramannagudem	72.439.739	70.203.000	70.203.000	72.127.000
121301 - College of Horticulture, Anantarajupet	61.474.671	68.250.000	68.250.000	58.016.000
121401 - College of Horticulture, Parvathipuram	22.323.624	54.772.000	54.772.000	34.515.000
121501 - College of Horticulture, ChinaLatarapi	0	0	0	23.850.000
121531 - SKPP Horticulture Polytechnic Ramachandrapuram, E.G. District	4.796.089	9.164.000	9.164.000	7.481.000
121561 - Horticulture Polytechnic, Madakasira	4.816.128	7.310.000	7.310.000	7.399.000
121581 - Horticulture Polytechnic, Kalikiri	4.995.205	6.837.000	6.837.000	6.810.000
121532 - Horticulture Polytechnic, Nuzvid	2.792.257	3.656.000	3.656.000	3.468.000
Total (120000)	173.637.713	220.192.000	220.192.000	213.666.000

REVENUE
120000 - COLLEGES
121201 - College of Horticulture, Venkataramannagudem

(Amount in Rupees)

Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	1,54,49,017	1,80,00,000	1,80,00,000	2,50,00,000
1102 - Dearness Allowance	1,45,09,576	1,40,00,000	1,40,00,000	30,00,000
1103 - HRA, CCA & Other Allowances	10,24,348	18,00,000	18,00,000	25,00,000
Total (1100)	3,09,82,941	3,38,00,000	3,38,00,000	3,05,00,000
1200 - Non-Teaching				
1201 - Pay of Officers	7,13,040	6,00,000	6,00,000	7,00,000
1202 - Pay of Establishment	1,97,20,482	1,40,00,000	1,40,00,000	1,60,00,000
1203 - Dearness Allowance	1,07,74,981	90,00,000	90,00,000	1,00,00,000
1204 - HRA, OCA & Other Allowances	26,99,981	25,00,000	25,00,000	30,00,000
1207 - Interim Relief	0	0	0	25,00,000
Total (1200)	3,39,08,484	2,61,00,000	2,61,00,000	3,22,00,000
1300 - Surrender Leave Salary	8,17,993	12,00,000	12,00,000	10,00,000
1400 - T.A.	3,00,242	5,00,000	5,00,000	4,00,000
1500 - L.T.C.	0	3,00,000	3,00,000	1,00,000
Total (1000)	6,60,09,660	6,19,00,000	6,19,00,000	6,42,00,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages	0	0	0	0
2109 - Wages to Hostel workers	10,77,716	12,00,000	12,00,000	7,00,000
2110 - Wages to Watch & Ward	0	0	0	0
2111 - RAW/RAWEP/EWEP/Inplant Practical Training/ Internship	0	3,60,000	3,60,000	4,00,000
2200 - Office Expenses				
2202 - Electricity & Water	1,99,808	2,25,000	2,25,000	2,40,000
2204 - Repairs to Furniture	0	25,000	25,000	15,000
2205 - Postage & Stationery	99,515	1,00,000	1,00,000	2,00,000
2206 - Telephones	29,991	30,000	30,000	15,000
2207 - Advertisement & Publicity	0	0	0	0
2208 - Newspaper, Journals & Magazines	320	3,000	3,000	1,000
2209 - Hospitality	6,746	10,000	10,000	3,000
2210 - Campus Development	0	0	0	0
2217 - Other Office expenses	3,750	10,000	10,000	9,000
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	57,669	2,00,000	2,00,000	4,00,000
2302 - Oils & Lubricants	6,97,350	7,00,000	7,00,000	4,00,000
2305 - Road tax for Vehicles	0	25,000	25,000	37,000
2306 - Insurance for Vehicles	1,00,000	1,00,000	1,00,000	1,40,000
Total	22,72,865	29,88,000	29,88,000	25,60,000

REVENUE
120000 - COLLEGES
121201 - College of Horticulture, Venkataramannagudem

(Amount in Rupees)

Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
B.F.	22,72,865	29,88,000	29,88,000	25,60,000
2400 - Miscellaneous				
2402 - Contingencies	2,38,716	2,00,000	2,00,000	1,50,000
2403 - Educational tours	4,00,000	5,00,000	5,00,000	5,00,000
2404 - Chemeicals & Glassware	94.431	1,00,000	1,00,000	80,000
2405 - Stipends to P.G.& Ph.D Students	23,78,719	26,00,000	26,00,000	30,00,000
2408 - P.G. Research	2,41,068	4,00,000	4,00,000	4,00,000
2500 - Maintenance				
2501 - Machinery, Plants & tools	2.000	30.000	30.000	20.000
2502 - Equipment	0	0	0	0
2509 - Repairs to apparatus instruments	0	0	0	0
2510 - Repairs and Maintenance	10.000	10.000	10.000	5.000
2600 - Cultivation Expenses Expenses				
2601 - Cost of inputs	58.244	4,00,000	4,00,000	3,00,000
2602 - Development of Nursery	0	0	0	0
2603 - Irrigation maintance	1.934	50.000	50.000	50.000
2605 - Freight charges	0	0	0	0
2608 - Basic Cultivation	4,45,753	5,00,000	5,00,000	3,00,000
2700 - Maintenance Charges	0	0	0	0
2703 - Hospital Equipment and Medicines	15.214	25.000	25.000	24.000
2801 - Journals, Leaflets, Forms etc.	0	0	0	0
2802 - College Library	0	0	0	0
2807 - Printing Locally	12.750	10.000	10.000	10.000
Total (2000)	61,71,694	78,13,000	78,13,000	73,99,000
3000 - Other Contingencies				
3100 - Contingencies				
3101- Photographic & Audio Visual materials	0	10.000	10.000	25.000
3102 - Laboratory	17.807	30.000	30.000	25.000
3103 - Remuneration to Guest speakers	0	10.000	10.000	5.000
3104 - Botanical cum Horticulture garden	0	50.000	50.000	1,00,000
3105 - Model Orchards	6.400	40.000	40.000	40.000
3106 - Hostel contingencies	1,74,928	2,00,000	2,00,000	2,00,000
3109 - Hostel requirements	54.800	1,00,000	1,00,000	1,00,000
3112 - Repairs to furniture and fittings in laboratory	0	40.000	40.000	25.000
3200 - Libraries				
3202 - Books		0	0	0
3205 - Xerox requisities & servicing	4.450	10.000	10.000	8.000
Total (3000)	2,58,385	4,90,000	4,90,000	5,28,000
4000 - Non-Recurring Contingencies				
4001 - Vehicles	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4010 - Purchase of Computers, Typewriters, Fax etc.	0	0	0	0
4014 - Providing drinking water facilities to Farm workers:	0	0	0	0
4020 - Sprayers, PVC pipes/Irrigation pipes	0	0	0	0
4022 - Farm Development	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	64,30,079	83,03,000	83,03,000	79,27,000
Total (121201)	7,24,39,739	7,02,03,000	7,02,03,000	7,21,27,000

REVENUE
120000 - COLLEGES
121301 - College of Horticulture, Anantarajupet

(Amount in Rupees)

Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	1,84,23,221	1,50,00,000	1,50,00,000	2,00,00,000
1102 - Dearness Allowance	1,45,40,936	1,80,00,000	1,80,00,000	35,00,000
1103 - HRA, CCA & Other Allowances	9,21,319	12,00,000	12,00,000	15,00,000
Total (1100)	3,38,85,476	3,42,00,000	3,42,00,000	2,50,00,000
1200 - Non-Teaching				
1201 - Pay of Officers	0	50,000	50,000	50,000
1202 - Pay of Establishment	1,35,26,565	1,60,00,000	1,60,00,000	1,40,00,000
1203 - Dearness Allowance	33,77,661	31,00,000	31,00,000	35,00,000
1204 - HRA, OCA & Other Allowances	18,24,650	22,00,000	22,00,000	20,00,000
1207 - Interim Relief	37,258	0	0	8,00,000
Total (1200)	1,87,66,134	2,13,50,000	2,13,50,000	2,03,50,000
1300 - Surrender Leave Salary	10,50,791	12,00,000	12,00,000	12,00,000
1400 - T.A.	5,32,755	6,00,000	6,00,000	6,00,000
1500 - L.T.C.	0	50,000	50,000	50,000
Total (1000)	5,42,35,156	5,74,00,000	5,74,00,000	4,72,00,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages	0	0	0	0
2108 - Hostel Workers V.D.A.	0	0	0	0
2109 - Wages to Hostel Workers	4,99,604	10,00,000	10,00,000	6,00,000
2110 - Wages to Watch & Ward	12,60,986	15,00,000	15,00,000	13,00,000
2111 - RAWE/RAWEP/FWEP/ in plant Practice Training/ Internship	0	2,25,000	2,25,000	3,00,000
2200 - Office Expenses				
2202 - Electricity & Water	19,65,167	22,00,000	22,00,000	17,00,000
2203 - Rents, Rates & Taxes	0	0	0	0
2204 - Repairs to Furniture	0	10,000	10,000	10,000
2205 - Postage & Stationery	0	75,000	75,000	85,000
2206 - Telephones	46,621	30,000	30,000	20,000
2207 - Advertisement & Publicity	2,360	0	0	0
2208 - Newspaper, Journals & Magazines	0	30,000	30,000	30,000
2209 - Hospitality	11,381	10,000	10,000	12,000
2210 - Campus Development	1,440	0	0	0
2217 - Other Office Expenses	0	0	0	0
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	39,977	75,000	75,000	80,000
2302 - Oils & Lubricants	3,41,196	4,50,000	4,50,000	4,25,000
2305 - Road tax for Vehicles	20,950	25,000	25,000	31,000
2306 - Insurance for Vehicles	62,465	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 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
2400 - Miscellaneous				
2402 - Contingencies	1,45,670	2,00,000	2,00,000	2,00,000
2403 - Educational Tours	4,00,000	4,00,000	4,00,000	4,00,000
2404 - Chemicals & Glassware	48,286	50,000	50,000	50,000
2405 - Stipends to P.G. & Ph.D Students	14,45,658	15,00,000	15,00,000	19,00,000
2408 - P.G. Research	0	3,00,000	3,00,000	6,00,000
2500 - Maintenance				
2501 - Machinery, Plants & tools	1,41,941	10,000	10,000	13,000
2502 - Equipment	0	50,000	50,000	50,000
2505 - Maintenance of Guest house	0	5,000	5,000	10,000
2509 - Repairs to Apparatus instruments	0	0	0	10,000
2510 - Repairs and Maintenance	22,160	25,000	25,000	26,000
2600 - Cultivation Expenses	0			
2601 - Cost of inputs	59,437	3,50,000	3,50,000	3,75,000
2602 - Development of Nursery	0	50,000	50,000	80,000
2603 - Irrigation maintenance	34,954	1,00,000	1,00,000	1,20,000
2605 - Freight Charges	0	0	0	0
2608 - Basic Cultivation	14,60,063	14,00,000	14,00,000	14,00,000
2700 - Maintenance Charges				
2703 - Hospital Equipment and medicines	0	25,000	25,000	35,000
2800 - Printing				
2801 - Journals, Leaflets, Forms etc.	0	0	0	0
2807 - Printing Locally	378	0	0	0
Total (2000)	67,49,708	1,01,60,000	1,01,60,000	99,17,000
3000 - Other Contingencies				
3100 - Contingencies				
3101- Photographic & Audio Visual materials	0	10,000	10,000	15,000
3102 - Laboratory	33,413	40,000	40,000	55,000
3103 - Remuneration to Guest speakers	0	5,000	5,000	4,000
3104 - Botanical cum Horticulture garden	94,930	1,00,000	1,00,000	1,50,000
3105 - Model Orchards	93,331	1,00,000	1,00,000	1,30,000
3106 - Hostel contingencies	1,32,113	2,00,000	2,00,000	2,50,000
3109 - Hostel requirements	1,34,250	2,00,000	2,00,000	2,50,000
3112 - Repairs to furniture and fittings in laboratories	0	15,000	15,000	20,000
3200 - Libraries				
3501 - Periodicals & back volumes	0	0	0	0
3205 - Xerox requisities & servicing	1,770	20,000	20,000	25,000
Total (3000)	4,89,807	6,90,000	6,90,000	8,99,000
4000 - Non-Recurring Contingencies				
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4006 - Xerox	0	0	0	0
4010 - Purchase of Computers, Typewriters, Fax etc	0	0	0	0
4022 - Farm Development	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	72,39,515	1,08,50,000	1,08,50,000	1,08,16,000
Total (121301)	6,14,74,671	6,82,50,000	6,82,50,000	5,80,16,000

REVENUE
120000 - COLLEGES
121401 - College of Horticulture, Parvathipuram

(Amount in Rupees)

Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	45,23,246	1,40,00,000	1,40,00,000	1,80,00,000
1102 - Dearness Allowance	31,18,941	1,69,00,000	1,69,00,000	20,00,000
1103 - HRA, CCA & Other Allowances	2,10,280	15,00,000	15,00,000	6,00,000
Total (1100)	78,52,467	3,24,00,000	3,24,00,000	2,06,00,000
1200 - Non-Teaching				
1201 - Pay of Officers	0	6,00,000	6,00,000	5,00,000
1202 - Pay of Establishment	37,05,131	70,00,000	70,00,000	45,00,000
1203 - Dearness Allowance	66,708	7,00,000	7,00,000	5,00,000
1204 - HRA, OCA & Other Allowances	29,240	3,61,000	3,61,000	1,00,000
1207 - Interim Relief	0	0	0	3,00,000
Total (1200)	38,01,079	86,61,000	86,61,000	59,00,000
1300 - Surrender Leave Salary	79,279	8,00,000	8,00,000	2,00,000
1400 - T.A.	72,084	5,00,000	5,00,000	2,00,000
1500 - L.T.C.	0	5,00,000	5,00,000	1,00,000
Total (1000)	1,18,04,909	4,28,61,000	4,28,61,000	2,70,00,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages	0	0	0	0
2108 - Hostel Worker V.D.A.	0	0	0	0
2109 - Wages to Hostel workers	11,64,716	15,00,000	15,00,000	10,00,000
2110 - Wages to Watch & Ward	12,91,320	17,00,000	17,00,000	10,00,000
2111 - RAWE/RAWEP/FWEP/ in plant Practice Training/ Internship	0	0	0	9,00,000
2200 - Office Expenses				
2202 - Electricity & Water	1,96,156	2,00,000	2,00,000	4,00,000
2203 - Rents, Rates & Taxes	0	0	0	0
2204 - Repairs to Furniture	0	10,000	10,000	10,000
2205 - Postage & Stationery	66,116	80,000	80,000	1,00,000
2206 - Telephones	0	20,000	20,000	10,000
2207 - Advertisement & Publicity	0	0	0	0
2208 - Newspaper, Journals & Magazines	2,280	20,000	20,000	10,000
2209 - Hospitality	753	12,000	12,000	5,000
2210 - Campus Development	0	0	0	0
2211 - Office expenses	12,750	10,000	10,000	10,000
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	0	50,000	50,000	50,000
2302 - Oils & Lubricants	1,54,235	2,00,000	2,00,000	2,00,000
2305 - Road tax for Vehicles	0	50,000	50,000	50,000
2306 - Insurance for Vehicles	0	50,000	50,000	50,000
2307 - Hiring of Vehicles	2,40,000	1,00,000	1,00,000	1,00,000
2400 - Miscellaneous				
2402 - Contingencies	1,25,189	1,00,000	1,00,000	1,00,000
2403 - Educational tours	0	4,00,000	4,00,000	4,00,000
2404 - Chemicals & Glassware	4,20,983	25,000	25,000	50,000
2405 - Stipends to P.G. & Ph.D Students	0	0	0	0
2408 - P.G. Research	0	0	0	0
		45,27,000	45,27,000	44,45,000

REVENUE
120000 - COLLEGES
121401 - College of Horticulture, Parvathipuram

(Amount in Rupees)

Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
B.F.		45,27,000	45,27,000	44,45,000
2500 - Maintenance				
2501 - Machinery, Plants & tools	73.100	15.000	15.000	10.000
2502 - Equipment	85.328	15.000	15.000	15.000
2505 - Maintenance of Guest House	23.700	10.000	10.000	10.000
2510 - Repairs and Maintenance	48.547	10.000	10.000	10.000
2600 - Cultivation Expenses				
2601 - Cost of inputs	85.760	1,00,000	1,00,000	1,20,000
2602 - Development of Nursery	0	50.000	50.000	50.000
2603 - Irrigation maintenance	0	50.000	50.000	90.000
2605 - Freight charges	24.000	5.000	5.000	2.000
2608 - Basic Cultivation	1,19,105	2,00,000	2,00,000	1,00,000
2700 - Maintenance Charges	0			
2701- Feed and Fodder	91.995	0	0	0
2703 - Hospital Equipment and Medicines	904	50.000	50.000	60.000
2800 - Printing				
2801 - Journals, Leaflets, Forms etc.	24.370	44.000	44.000	40.000
2802 - College Library	4.950	50.000	50.000	10.000
2807 - Printing Locally	2.350	50.000	50.000	10.000
Total (2000)	42,58,607	51,76,000	51,76,000	49,72,000
3000 - Other Contingencies				
3100 - Contingencies				
3101- Photographic & Audio Visual materials	55.041	20.000	20.000	20.000
3102 - Laboratory	0	20.000	20.000	30.000
3103 - Remuneration to Guest speakers	0	20.000	20.000	3.000
3104 - Botanical cum Horticulture garden	0	10.000	10.000	0
3105 - Model Orchards	1,49,470	25.000	25.000	50.000
3106 - Hostel contingencies	60.965	1,00,000	1,00,000	70.000
3109 - Hostel requirements	2,92,064	1,00,000	1,00,000	50.000
3112 - Repairs to furniture and fittings in laboratoric	0	10.000	10.000	2.000
3200 - Libraries				
3201 - Periodicals & Back Volumes	0	10.000	10.000	0
3202 - Books	2,36,878	10.000	10.000	5.000
3205 - Xerox requisities & servicing	27.000	10.000	10.000	5.000
Total (3000)	8,21,418	3,35,000	3,35,000	2,35,000
4000 - Non-Recurring Contingencies				
4001 - Vehicles	7,82,643	60,00,000	60,00,000	7,46,000
4002 - Equipment	11,51,083	0	0	0
4003 - Furniture	14,88,030	1,00,000	1,00,000	12,63,000
4006 - Xerox	2,50,000	0	0	0
4010 - Purchase of Computers, Typewriters, Fax etc.	6,24,350	0	0	0
4014 - Providing drinking water facilities to Farm workers	0	1,00,000	1,00,000	23.000
4020 - Sprayers, PVC pipes/Irrigation pipes	0	50.000	50.000	0
4022 - Farm Development	11,42,584	1,50,000	1,50,000	2,76,000
Total (4000)	54,38,690	64,00,000	64,00,000	23,08,000
Total (2000-4000)	1,05,18,715	1,19,11,000	1,19,11,000	75,15,000
Total (121401)	2,23,23,624	5,47,72,000	5,47,72,000	3,45,15,000

REVENUE
120000 - COLLEGES
121501 - College of Horticulture, Chinalatarapi

(Amount in Rupees)

Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	0	0	0	1,30,00,000
1102 - Dearness Allowance	0	0	0	25,00,000
1103 - HRA, CCA & Other Allowances	0	0	0	6,00,000
Total (1100)	0	0	0	1,61,00,000
1200 - Non-Teaching				
1201 - Pay of Officers	0	0	0	7,00,000
1202 - Pay of Establishment	0	0	0	25,00,000
1203 - Dearness Allowance	0	0	0	10,00,000
1204 - HRA, OCA & Other Allowances	0	0	0	4,00,000
1207 - Interim Relief	0	0	0	3,00,000
Total (1200)	0	0	0	49,00,000
1300 - Surrender Leave Salary	0	0	0	2,00,000
1400 - T.A.	0	0	0	1,00,000
1500 - L.T.C.	0	0	0	50,000
Total (1000)	0	0	0	2,13,50,000
2000 - Recurring Contingencies	0	0	0	20,00,000
4000 - Non-Recurring Contingencies	0	0	0	5,00,000
Total (2000-4000)	0	0	0	25,00,000
Total (121501)	0	0	0	2,38,50,000

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

Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	17,88,072	27,00,000	27,00,000	40,00,000
1102 - Dearness Allowance	13,77,934	30,00,000	30,00,000	8,00,000
1103 - HRA, CCA & Other Allowances	68,786	3,00,000	3,00,000	4,00,000
Total (1100)	32,34,792	60,00,000	60,00,000	52,00,000
1200 - Non-Teaching				
1201 - Pay of Officers	0	0	0	0
1202 - Pay of Establishment	4,55,980	10,00,000	10,00,000	7,00,000
1203 - Dearness Allowance	1,26,944	5,00,000	5,00,000	2,00,000
1204 - HRA, OCA & Other Allowances	57,516	2,05,000	2,05,000	1,00,000
1207 - Interim Relief	0	10,000	10,000	1,00,000
Total (1200)	6,40,440	17,15,000	17,15,000	11,00,000
1300 - Surrender Leave Salary	88,073	3,00,000	3,00,000	1,00,000
1400 - T.A.	36,219	50,000	50,000	50,000
1500 - L.T.C.	0	25,000	25,000	25,000
Total (1000)	39,99,524	80,90,000	80,90,000	64,75,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages	0	0	0	0
2109 - Wages to Hostel Workers	2,32,748	2,50,000	2,50,000	2,00,000
2110 - Wages to Watch & Ward		50,000	50,000	50,000
2200 - Office Expenses				
2202 - Electricity & Water	2,16,413	2,50,000	2,50,000	2,00,000
2203 - Rents, Rates & Taxes	30,147	35,000	35,000	35,000
2204 - Repairs to Furniture	5,000	5,000	5,000	5,000
2205 - Postage & Stationery	14,182	15,000	15,000	20,000
2206 - Telephones	16,171	18,000	18,000	18,000
2208 - Newspaper, Journals & Magazines	13,558	3,000	3,000	3,000
2209 - Hospitality	0	5,000	5,000	2,000
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	20,000	25,000	25,000	30,000
2302 - Oils & Lubricants	47,695	80,000	80,000	80,000
2305 - Road tax for Vehicles	2,050	4,000	4,000	3,000
2306 - Insurance for Vehicles	22,001	20,000	20,000	20,000
2400 - Miscellaneous				
2402 - Contingencies	30,447	40,000	40,000	40,000
2403 - Educational tours	40,000	40,000	40,000	40,000
2404 - Chemicals & Glassware	850	5,000	5,000	3,000
2600 - Cultivation Expenses				
2601 - Cost of inputs	29,745	50,000	50,000	40,000
2603 - Irrigation maintenance	7,660	25,000	25,000	20,000
2608 - Basic Cultivation	31,400	50,000	50,000	90,000
2700 - Maintenance Charges				
2703 - Hospital/Medicines	1,833	10,000	10,000	12,000
2800 - Printing				
2801 - Journals, Leaflets, Forms etc.		2,000	2,000	2,000
2807 - Printing Locally	2,732	5,000	5,000	3,000
Total (2000)	7,64,632	9,87,000	9,87,000	9,16,000

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

Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
3000 - Other Contingencies				
3100 - Contingencies				
3101- Photographic & Audio Visual materials	4.803	5.000	5.000	3.000
3102 - Laboratory		3.000	3.000	8.000
3103 - Remuneration to Guest speakers		2.000	2.000	2.000
3104 - Botanical cum Horticulture garden		5.000	5.000	10.000
3105 - Model Orchards	350	0	0	2.000
3106 - Hostel contingencies	10.340	40.000	40.000	35.000
3107 - Instructional Farms	0	0	0	0
3109 - Hostel requirements	10.320	25.000	25.000	25.000
3112 - Repairs to furniture and fittings in laboratoric	1.920	2.000	2.000	2.000
3200 - Libraries				
3202 - Books	2.000	0	0	0
3205 - Xerox requisities & servicing	2.200	5.000	5.000	3.000
Total (3000)	31.933	87.000	87.000	90.000
4000 - Non-Recurring Contingencies				
4001 - Vehicles / Bus	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4006 - Xerox	0	0	0	0
4010 - Purchase of Computers, Typewriters, Roneo, Fax machines etc.,	0	0	0	0
4022 - Farm Development	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	7,96,565	10,74,000	10,74,000	10,06,000
Total (121531)	47,96,089	91,64,000	91,64,000	74,81,000

REVENUE
120000 - COLLEGES
121561 - Horticultural Polytechnic, Madakasira

(Amount in Rupees)

Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	9,80,850	20,44,000	20,44,000	26,00,000
1102 - Dearness Allowance	5,17,547	13,00,000	13,00,000	5,00,000
1103 - HRA, CCA & Other Allowances	42,360	1,00,000	1,00,000	2,00,000
Total (1100)	15,40,757	34,44,000	34,44,000	33,00,000
1200 - Non-Teaching				
1202 - Pay of Establishment	12,15,529	6,00,000	6,00,000	10,00,000
1203 - Dearness Allowance	1,57,343	4,00,000	4,00,000	2,00,000
1204 - HRA, OCA & Other Allowances	1,21,577	1,50,000	1,50,000	1,50,000
1207 - Interim Relief	0	0	0	1,50,000
Total (1200)	14,94,449	11,50,000	11,50,000	15,00,000
1300 - Surrender Leave Salary	44,694	1,08,000	1,08,000	50,000
1400 - T.A.	79,515	1,00,000	1,00,000	80,000
1500 - L.T.C.	0	50,000	50,000	0
Total (1000)	31,59,415	48,52,000	48,52,000	49,30,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages	0	0	0	0
2109 - Hostel Workers Wages	4,98,870	6,00,000	6,00,000	5,50,000
2110 - Wages to Watch & Ward	0	5,00,000	5,00,000	4,00,000
2200 - Office Expenses	3,40,198			
2202 - Electricity & Water	2,07,883	2,25,000	2,25,000	2,00,000
2203 - Rents, Rates & Taxes	0	0	0	0
2204 - Repairs to Furniture	0	10,000	10,000	10,000
2205 - Postage & Stationery	9,874	30,000	30,000	40,000
2206 - Telephones	500	10,000	10,000	5,000
2208 - Newspaper, Journals & Magazines	7,790	5,000	5,000	10,000
2209 - Hospitality	1,935	5,000	5,000	5,000
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	21,942	40,000	40,000	45,000
2302 - Oils & Lubricants	50,529	90,000	90,000	1,20,000
2305 - Road tax for Vehicles	2,800	3,000	3,000	3,000
2306 - Insurance for Vehicles	0	8,000	8,000	8,000
2307 - Hiring of Vehicles	0	0	0	30,000
2400 - Miscellaneous				
2402 - Contingencies	18,076	50,000	50,000	50,000
2403 - Educational tours	0	40,000	40,000	40,000
2404 - Chemicals & Glassware	0	5,000	5,000	6,000
2600 - Cultivation Expenses				
2601 - Cost of inputs	1,190	50,000	50,000	75,000
2603 - Irrigation maintenance	600	40,000	40,000	50,000
2608 - Basic Cultivation	4,47,432	5,50,000	5,50,000	5,50,000
2700 - Maintenance Charges				
2703 - Hospital Equipment & Medicines	500	5,000	5,000	5,000
2800 - Printing				
2801 - Journals, Leaflets, Forms etc.	0	0	0	0
2807 - Printing Locally	0	0	0	0
Total (2000)	16,10,119	22,66,000	22,66,000	22,02,000

REVENUE
120000 - COLLEGES
121561 - Horticultural Polytechnic, Madakasira

(Amount in Rupees)

Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
3000 - Other Contingencies				
3100 - Contingencies				
3101- Photographic & Audio Visual materials	0	5.000	5.000	5.000
3102 - Laboratory	0	5.000	5.000	5.000
3103 - Remuneration to Guest speakers	0	2.000	2.000	2.000
3104 - Botanical cum Horticulture garden	0	10.000	10.000	15.000
3105 - Model Orchards	0	10.000	10.000	10.000
3106 - Hostel contingencies	38.594	1,00,000	1,00,000	1,40,000
3107 - Instructional Farms	0	0	0	0
3109 - Hostel requirements	0	50.000	50.000	80.000
3110 - Remuneration of Examination	0	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	0	5.000	5.000	5.000
3200 - Libraries				
3202 - Books	0	0	0	0
3205 - Xerox requisities & servicing	8.000	5.000	5.000	5.000
Total (3000)	46.594	1,92,000	1,92,000	2,67,000
4000 - Non-Recurring Contingencies				
4001 - Vehicles (Mini Tractor)	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4006 - Xerox	0	0	0	0
4010 - Purchase of Computers, Typewriters, Roneo, Fax machines etc.,	0	0	0	0
4022 - Farm Development	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	16,56,713	24,58,000	24,58,000	24,69,000
Total (121561)	48,16,128	73,10,000	73,10,000	73,99,000

REVENUE
120000 - COLLEGES
121581 - HORTICULTURE POLYTECHNIC, KALIKIRI

(Amount in Rupees)

Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	13,71,040	17,00,000	17,00,000	25,00,000
1102 - Dearness Allowance	9,18,640	15,00,000	15,00,000	5,00,000
1103 - HRA, CCA & Other Allowances	64,456	2,00,000	2,00,000	3,00,000
Total (1100)	23,54,136	34,00,000	34,00,000	33,00,000
1200 - Non-Teaching				
1202 - Pay of Establishment	10,51,692	6,00,000	6,00,000	8,00,000
1203 - Dearness Allowance	1,56,905	3,00,000	3,00,000	2,00,000
1204 - HRA, OCA & Other Allowances	69,221	1,50,000	1,50,000	1,00,000
1207 - Interim Relief	0	0	0	1,00,000
Total (1200)	12,77,818	10,50,000	10,50,000	12,00,000
1300 - Surrender Leave Salary	0	1,00,000	1,00,000	50,000
1400 - T.A.	1,01,724	1,25,000	1,25,000	1,00,000
1500 - L.T.C.	0	25,000	25,000	0
Total (1000)	37,33,678	47,00,000	47,00,000	46,50,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages	0	0	0	0
2109 - Wages to Hostel workers	3,57,439	400,000	400,000	380,000
2110 - Wages to Watch & Ward	24,477	200,000	200,000	250,000
2200 - Office Expenses				
2202 - Electricity & Water	2,42,301	350,000	350,000	400,000
2204 - Repairs to furniture	0	10,000	10,000	2,000
2205 - Postage & Stationery	23,978	25,000	25,000	30,000
2206 - Telephones	7,897	20,000	20,000	10,000
2208 - Newspaper, Journals & Magazines	3,746	5,000	5,000	7,000
2209 - Hospitality	0	2,000	2,000	2,000
2300 - Motor Vehicles				
2301 - Vehicles Repairs & Replacements	8,202	30,000	30,000	50,000
2302 - Oils & Lubricants	69,509	125,000	125,000	150,000
2305 - Road tax for Vehicles	1,740	5,000	5,000	4,000
2306 - Insurance for Vehicles	9,000	9,000	9,000	16,000
2400 - Miscellaneous				
2402 - Contingencies	30,729	50,000	50,000	60,000
2403 - Educational Tours	37,289	40,000	40,000	40,000
2404 - Chemicals & Glassware	0	5,000	5,000	3,000
2600 - Cultivation				
2601 - Cost of Inputs	36,400	75,000	75,000	50,000
2603 - Irrigation maintainance	45,915	100,000	100,000	150,000
2608 - Basic Cultivation	2,50,263	500,000	500,000	375,000
2703 - Hospital/Medicines	0	5,000	5,000	5,000
2800 - Printing				
2801 - Journals, Leaflets, Forms etc.	0	-	-	-
2807 - Printing Locally	0	3,000	3,000	3,000
Total (2000)	11,48,885	19,59,000	19,59,000	19,87,000

REVENUE
120000 - COLLEGES
121581 - HORTICULTURE POLYTECHNIC, KALIKIRI

(Amount in Rupees)

Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
3000 - Other Contingencies				
3101 - Contingencies				
3101 - Photographic & Audio Visual materials	0	5.000	5.000	3.000
3102 - Laboratory	0	10.000	10.000	13.000
3103 - Remuneration / TA&DA to guest speakers	2.000	3.000	3.000	2.000
3104 - Botanical cum Horticulture garden		0	0	0
3105 - Model Orchards		0	0	0
3106 - Hostel Contingencies	58.039	1,00,000	1,00,000	1,00,000
3109 - Hostel Requirements	49.500	50.000	50.000	50.000
3112 - Repairs to Furniture	0	5.000	5.000	2.000
3200 - Libraries	0			
3202 - Books	3.103	0	0	0
3205 - Xerox requisities & Servicing	0	5.000	5.000	3.000
Total (3000)	1,12,642	1,78,000	1,78,000	1,73,000
4000 - Non-Recurring Contingencies				
4001 - Vehicles	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4006 - Xerox	0	0	0	0
4010 - Purchase of Computers, Typewriters, etc.,	0	0	0	0
4022 - Farm Development	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	12,61,527	21,37,000	21,37,000	21,60,000
Total (121581)	49,95,205	68,37,000	68,37,000	68,10,000

REVENUE
120000 - COLLEGES
121532 - HORTICULTURE POLYTECHNIC, NUZVID

(Amount in Rupees)

Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	4,84,758	6,00,000	6,00,000	10,00,000
1102 - Dearness Allowance	6,82,494	5,00,000	5,00,000	3,00,000
1103 - HRA, CCA & Other Allowances	60.121	80.000	80.000	2,00,000
Total (1100)	12,27,373	11,80,000	11,80,000	15,00,000
1200 - Non-Teaching				
1202 - Pay of Establishment	2,77,262	5,00,000	5,00,000	4,00,000
1203 - Dearness Allowance	10.664	1,50,000	1,50,000	1,00,000
1204 - HRA, OCA & Other Allowances	0	1,00,000	1,00,000	50,000
1207 - Interim Relief	0	0	0	60,000
Total (1200)	2,87,926	7,50,000	7,50,000	6,10,000
1300 - Surrender Leave Salary	0	1,00,000	1,00,000	50,000
1400 - T.A.	15.640	40.000	40.000	20,000
1500 - L.T.C.		30.000	30,000	0
Total (1000)	15,30,939	21,00,000	21,00,000	21,80,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages	0	0	0	0
2109 - Wages to Hostel workers	1,34,665	8,00,000	8,00,000	4,50,000
2110 - Wages to Watch & Ward	6,35,442	3,00,000	3,00,000	3,00,000
2200 - Office Expenses				
2202 - Electricity & Water	79.855	1,75,000	1,75,000	2,00,000
2203 - Rents, Rates & Taxes	3,00,000	50.000	50.000	10,000
2204 - Repairs to Furniture	0	0	0	0
2205 - Postage & Stationery	2.500	10.000	10.000	10,000
2206 - Telephones	15.138	16.000	16.000	20,000
2208 - Newspaper, Journals & Magazines	1.850	2.000	2.000	2,000
2209 - Hospitality	500	2.000	2.000	2,000
2210 - Campus Development	0	0	0	0
2217 - Other Office Expenses	0	0	0	0
2300 - Motor Vehicles				
2302 - Oils & Lubricants	0	0	0	0
2307 - Hiring of Vehicles	0	0	0	0
2400 - Miscellaneous				
2402 - Contingencies	21.698	40.000	40.000	70,000
2403 - Educational Tours	40.000	40.000	40.000	40,000
2404 - Chemicals & Glassware	0	5.000	5.000	3,000
2600 - Cultivation Expenses	0			
2601 - Cost of Inputs	0	5.000	5.000	5,000
2603 - Irrigation Maintenance	0	0	0	0
2608 - Basic cultivation	0	0	0	0
2700 - Maintenance Charges	0			
2703 - Hospital Equipment and Medicines	0	5.000	5.000	8,000
2800 - Printing	0			
2801 - Journals, Leaflets, Forms etc.	0	0	0	0
Total (2000)	12,31,648	14,50,000	14,50,000	11,20,000

REVENUE
120000 - COLLEGES
121532 - HORTICULTURE POLYTECHNIC, NUZVID

(Amount in Rupees)

Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
3000 - Other Contingencies				
3101 - Contingencies				
3101 - Photographic & Audio Visual materials	0	2.000	2.000	3.000
3102 - Laboratory	0	5.000	5.000	3.000
3103 - Remuneration / TA&DA to guest speakers	0	2.000	2.000	5.000
3104 - Botanical cum Horticulture garden	0	0	0	0
3105 - Model Orchards	0	0	0	0
3106 - Hostel Contingencies	17.910	40.000	40.000	60.000
3109 - Hostel Requirements	10.770	50.000	50.000	90.000
3112 - Repairs to Furniture	0	2.000	2.000	2.000
3200 - Libraries				
3202 - Books		0	0	0
3205 - Xerox requisities & Servicing	990	5.000	5.000	5.000
Total (3000)	29.670	1,06,000	1,06,000	1,68,000
4000 - Non-Recurring Contingencies				
4001 - Vehicles	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4006 - Xerox	0	0	0	0
4010 - Purchase of Computers, Typewriters, etc.,	0	0	0	0
4022 - Farm Development	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	12,61,318	15,56,000	15,56,000	12,88,000
Total (121581)	27,92,257	36,56,000	36,56,000	34,68,000

REVENUE
130000 - RESEARCH
131000 - COASTAL ZONE - SUMMARY

(Amount in Rupees)

Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
131101 - Horticultural Research Station, Kovvur, West Godavari District	61,71,773	85,00,000	85,00,000	85,49,000
131102 - Horticultural Research Station, Vijayarai (NARP), West Godavari District	63,30,783	66,97,000	66,97,000	71,06,000
131103 - Horticultural Research Station Ambajipet, East Godavari District	83,11,402	97,43,000	97,43,000	96,27,000
131104 - Horticultural Research Station Lam, Guntur District	1,13,04,649	1,46,47,000	1,46,47,000	1,29,23,000
131105 - Cashew Research Station Bapatla, Guntur District	26,45,005	36,07,000	36,07,000	36,32,000
131106 - Horticultural Research Station Station, Darsi, Prakasam District	35,27,856	44,39,000	44,39,000	38,09,000
131107 - Horticultural Research Station Nuziveedu, Krishna District	42,61,077	55,84,000	55,84,000	48,15,000
131108 - Horticultural Research Station Pandirimamidi, East Godavari District	78,58,130	1,10,83,000	1,10,83,000	1,06,38,000
131109 - Horticultural Research Station Venkataramannagudem, West Godavari Dt.	39,50,489	54,10,000	54,10,000	45,35,000
131111 -Parasite Breeding Station, Ambajipeta	71,29,180	82,30,000	82,30,000	84,00,000
131112 - Horticultural Research Station, Chintapalli, Vizag District	4,07,892	29,30,000	29,35,000	25,03,000
131113 - PHTRS, Venkataramannagudem	20,57,818	35,77,000	35,77,000	30,46,000
131114 - Campus Beutification, V.R.Gudem	6,00,565	10,00,000	10,00,000	13,00,000
131115 - Horticultural Research Station Peddapuram	2,24,797	6,19,000	6,19,000	5,34,000
131116 - Horticultural Research Station T. Venkupalem	0	69,86,000	69,86,000	33,50,000
131117 - Establishment of Quality Testing Centre, HRS, Lam, Guntur	0	0	0	38,65,000
Total (131000)	6,47,81,416	9,30,52,000	9,30,57,000	8,86,32,000

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

Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	7,47,619	11,00,000	11,00,000	20,00,000
1102 - Dearness Allowance	8,54,774	12,00,000	12,00,000	4,00,000
1103 - HRA, CCA & Other Allowances	61,504	1,50,000	1,50,000	2,00,000
Total (1100)	16,63,897	24,50,000	24,50,000	26,00,000
1200 - Non-Teaching				
1202 - Pay of Establishment	23,54,518	30,00,000	30,00,000	32,00,000
1203 - Dearness Allowance	6,23,065	6,00,000	6,00,000	7,00,000
1204 - HRA, OCA & Other Allowances	4,68,082	7,00,000	7,00,000	5,00,000
1207 - Interim Relief	0	0	0	4,00,000
Total (1200)	34,45,665	43,00,000	43,00,000	48,00,000
1300 - Surrender Leave Salary	1,97,223	2,00,000	2,00,000	2,00,000
1400 - T.A.	53,602	1,50,000	1,50,000	50,000
1500 - L.T.C.	0	50,000	50,000	0
Total (1000)	53,60,387	71,50,000	71,50,000	76,50,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages		0	0	0
2110 - Wages to Watch & Ward	0	2,00,000	2,00,000	1,00,000
2200 - Office Expenses				
2202 - Electricity & Water	2,93,244	3,00,000	3,00,000	2,00,000
2203 - Rents, Rates & Taxes		0	0	0
2204 - Repairs to Furniture		0	0	0
2205 - Postage & Stationery	3,820	15,000	15,000	10,000
2206 - Telephones	14,812	15,000	15,000	10,000
2209 - Hospitality	2,820	4,000	4,000	2,000
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	31,832	40,000	40,000	40,000
2302 - Oils & Lubricants	1,49,959	1,50,000	1,50,000	1,00,000
2305 - Road tax for Vehicles	0	0	0	0
2306 - Insurance for Vehicles	0	11,000	11,000	11,000
2400 - Miscellaneous	0			
2402 - Contingencies	16,618	40,000	40,000	40,000
2404 - Chemicals and Glassware	0	0	0	0
2411 - Village adoption Programme	600	0	0	0
2500 - Maintenance				
2501 - Machinery, Plants & tools	0	3,000	3,000	3,000
2502 - Equipment		0	0	0
2509 - Repairs to apparatus instruments	23,346	30,000	30,000	30,000
2510 - Repairs & Maintenance	7,125	15,000	15,000	10,000
2600 - Cultivation Expenses				
2601 - Cost of inputs	4,190	90,000	90,000	90,000
2603 - Irrigation maintenance	0	15,000	15,000	15,000
2608 - Basic Cultivation	2,55,695	3,50,000	3,50,000	2,00,000
2800 - Printing				
2807 - Printing Locally		0	0	0
Total (2000)	8,04,061	12,78,000	12,78,000	8,61,000

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

Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
3000 - Other Contingencies				
3100 - Contingencies				
3101- Photographic & Audio Visual materials	364	0	0	0
3102 - Laboratory	6,961	60,000	60,000	30,000
3103 - Remuneration to Guest speakers	0	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0	0
3105 - Model Orchards	0	0	0	0
3106 - Hostel contingencies	0	0	0	0
3107 - Instructional Farms	0	0	0	0
3109 - Hostel requirements	0	0	0	0
3112 - Repairs to furniture and fittings in laboratories	0	0	0	0
3200 - Libraries				
3202 - Books	0	3,000	3,000	3,000
3205 - Xerox requisities & servicing	0	9,000	9,000	5,000
Total (3000)	7,325	72,000	72,000	38,000
4000 - Non-Recurring Contingencies				
4010 - Purchase of Computers, fax machines etc.,	0	0	0	0
4014 - Providing Water Facilities / RO unit	0	0	0	0
4020 - Sprayers, PVC pipes/Irrigation pipes	0	0	0	0
4022 - Farm Development	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	8,11,386	13,50,000	13,50,000	8,99,000
Total (131101)	61,71,773	85,00,000	85,00,000	85,49,000

REVENUE
130000 - RESEARCH

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

(Amount in Rupees)

Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	9,81,508	8,00,000	8,00,000	15,00,000
1102 - Dearness Allowance	6,61,030	10,00,000	10,00,000	2,50,000
1103 - HRA, CCA & Other Allowances	60,917	1,00,000	1,00,000	2,00,000
Total (1100)	17,03,455	19,00,000	19,00,000	19,50,000
1200 - Non-Teaching				
1201 - Pay of Officers	30,556	0	0	0
1202 - Pay of Establishment	25,50,811	22,00,000	22,00,000	28,00,000
1203 - Dearness Allowance	6,16,676	6,50,000	6,50,000	7,00,000
1204 - HRA, OCA & Other Allowances	2,72,787	3,50,000	3,50,000	3,20,000
1207 - Interim Relief	0	0	0	2,00,000
Total (1200)	34,70,830	32,00,000	32,00,000	40,20,000
1300 - Surrender Leave Salary	0	1,00,000	1,00,000	50,000
1400 - T.A.	35,485	30,000	30,000	30,000
1500 - L.T.C.		30,000	30,000	0
Total (1000)	52,09,770	52,60,000	52,60,000	60,50,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages	3,72,965	0	0	0
2110 - Wages to Watch & Ward	0	4,00,000	4,00,000	2,50,000
2200 - Office Expenses				
2202 - Electricity & Water	1,85,692	1,50,000	1,50,000	1,20,000
2203 - Rents, Rates & Taxes	0	15,000	15,000	15,000
2204 - Repairs to Furniture	5,000	5,000	5,000	3,000
2205 - Postage & Stationery	0	15,000	15,000	20,000
2206 - Telephones	15,493	20,000	20,000	15,000
2208 - Newspaper, Journals & Magazines	0	2,000	2,000	2,000
2209 - Hospitality	0	2,000	2,000	2,000
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	0	30,000	30,000	40,000
2302 - Oils & Lubricants	28,733	50,000	50,000	40,000
2305 - Road tax for Vehicles	0	4,000	4,000	2,000
2306 - Insurance for Vehicles	0	10,000	10,000	0
2307 - Hiring of Vehicles	36,288	75,000	75,000	75,000
2400 - Miscellaneous				
2402 - Contingencies	35,393	50,000	50,000	50,000
2500 - Maintenance				
2501 - Machinery, Plants & tools	7,000	7,000	7,000	10,000
2502 - Equipment	0	0	0	0
2510 - Repairs & Maintenance	9,870	20,000	20,000	25,000
2600 - Cultivation Expenses				
2601 - Cost of inputs	56,477	1,00,000	1,00,000	65,000
2603 - Irrigation maintenance	3,131	30,000	30,000	20,000
2608 - Basic Cultivation	3,64,971	4,50,000	4,50,000	3,00,000
2800 - Printing				
2801 - Journals, Leaflets, Forms etc.	0	2,000	2,000	2,000
2807 - Printing Locally	0	0	0	0
Total (2000)	11,21,013	14,37,000	14,37,000	10,56,000

REVENUE**130000 - RESEARCH****131102 - Coastal Zone - Horticultural Research Station, Vijayarai, West Godavari District****(Amount in Rupees)**

Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
3000 - Other Contingencies				
3100 - Contingencies				
3101 - Photographic & Audio Visual materials	0	0	0	0
3102 - Laboratory	0	0	0	0
3103 - Remuneration to Guest speakers	0	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0	0
3105 - Model Orchards	0	0	0	0
3106 - Hostel contingencies	0	0	0	0
3107 - Instructional Farms	0	0	0	0
3109 - Hostel requirements	0	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	0	0	0	0
3200 - Libraries				
3202 - Books	0	0	0	0
Total (3000)	0	0	0	0
4000 - Non-Recurring Contingencies				
4001 - Purchase of New Vehicle	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4007 - Purchase of Tractor and Accessories	0	0	0	0
4010 - Purchase of Computers, Typewriters,	0	0	0	0
4014 - Providing drinking water facilities	0	0	0	0
4020 - Sprayers, PVC pipes/Irrigation pipes	0	0	0	0
4022 - Farm Development	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	11,21,013	14,37,000	14,37,000	10,56,000
Total (131102)	63,30,783	66,97,000	66,97,000	71,06,000

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

Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	3,37,807	6,50,000	6,50,000	11,50,000
1102 - Dearness Allowance	30,929	8,00,000	8,00,000	3,00,000
1103 - HRA, CCA & Other Allowances	2,522	1,00,000	1,00,000	1,50,000
Total (1100)	3,71,258	15,50,000	15,50,000	16,00,000
1200 - Non-Teaching				
1201 - Pay of Officers	85,197	0	0	0
1202 - Pay of Establishment	47,70,243	42,00,000	42,00,000	45,00,000
1203 - Dearness Allowance	10,75,682	9,00,000	9,00,000	10,00,000
1204 - HRA, OCA & Other Allowances	5,45,900	6,00,000	6,00,000	6,00,000
1207 - Interim Relief	0	0	0	4,00,000
Total (1200)	64,77,022	57,00,000	57,00,000	65,00,000
1300 - Surrender Leave Salary	1,07,031	2,60,000	2,60,000	1,00,000
1400 - T.A.	1,43,207	2,00,000	2,00,000	1,00,000
1500 - L.T.C.	0	1,00,000	1,00,000	0
Total (1000)	70,98,518	78,10,000	78,10,000	83,00,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages	81,878	0	0	0
2110 - Wages to Watch & Ward	0	4,00,000	4,00,000	2,00,000
2200 - Office Expenses				
2202 - Electricity & Water	2,24,530	3,00,000	3,00,000	3,00,000
2203 - Rents, Rates & Taxes	15,000	25,000	25,000	25,000
2205 - Postage & Stationery	5,250	18,000	18,000	15,000
2206 - Telephones	15,796	20,000	20,000	15,000
2207 - Advertisement & Publicity	0	0	0	0
2208 - Newspaper, Journals & Magazines	0	0	0	0
2209 - Hospitality	0	0	0	0
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	23,438	50,000	50,000	50,000
2302 - Oils & Lubricants	73,547	1,50,000	1,50,000	1,20,000
2305 - Road tax for Vehicles	1,780	15,000	15,000	5,000
2306 - Insurance for Vehicles	1,130	20,000	20,000	27,000
2400 - Miscellaneous				
2402 - Contingenceis	15,000	15,000	15,000	10,000
2600 - Cultivation Expenses				
2601 - Cost of inputs	8,020	1,20,000	1,20,000	60,000
2602 - Development of Nursery	0	0	0	0
2603 - Irrigation maintenance	0	0	0	0
2608 - Basic Cultivation	7,47,515	8,00,000	8,00,000	5,00,000
Total (2000)	12,12,884	19,33,000	19,33,000	13,27,000
4000 - Non - Recurring Contingencies				
4003 - Furniture	0	0	0	0
4010 - Purchase of Computers and accessories	0	0	0	0
4022 - Farm Development	0	0	0	0
Total (4000)	0	0	0	0
Total (2000 - 4000)	12,12,884	19,33,000	19,33,000	13,27,000
Total (131103)	83,11,402	97,43,000	97,43,000	96,27,000

REVENUE

130000 - RESEARCH

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

(Amount in Rupees)

Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	19,05,278	22,00,000	22,00,000	30,00,000
1102 - Dearness Allowance	25,87,808	25,00,000	25,00,000	6,00,000
1103 - HRA, CCA & Other Allowances	3,71,707	4,00,000	4,00,000	4,00,000
Total (1100)	48,64,793	51,00,000	51,00,000	40,00,000
1200 - Non-Teaching				
1201 - Pay of Officers	0	0	0	0
1202 - Pay of Establishment	34,80,438	40,00,000	40,00,000	42,00,000
1203 - Dearness Allowance	8,36,042	20,00,000	20,00,000	22,00,000
1204 - HRA, OCA & Other Allowances	5,87,713	9,00,000	9,00,000	9,00,000
1207 - Interim Relief	0	0	0	0
Total (1200)	49,04,193	69,00,000	69,00,000	73,00,000
1300 - Surrender Leave Salary	1,22,326	4,00,000	4,00,000	1,00,000
1400 - T.A.	1,13,871	1,50,000	1,50,000	1,00,000
1500 - L.T.C.	0	1,00,000	1,00,000	0
Total (1000)	1,00,05,183	1,26,50,000	1,26,50,000	1,15,00,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages	0	0	0	0
2110 - Wages to Watch & Ward	3,66,396	4,50,000	4,50,000	2,30,000
2200 - Office Expenses				
2202 - Electricity & Water	1,51,797	3,00,000	3,00,000	2,50,000
2203 - Rents, Rates & Taxes	0	0	0	0
2205 - Postage & Stationery	5,880	15,000	15,000	10,000
2206 - Telephones	9,793	15,000	15,000	10,000
2208 - Newspaper, Journals & Magazines	0	2,000	2,000	2,000
2209 - Hospitality	420	5,000	5,000	7,000
2217 - Other Expansions		0	0	0
2300 - Motor Vehicles				
2302 - Oils & Lubricants	19,365	50,000	50,000	42,000
2307 - Hiring of Vehicles	49,392	1,50,000	1,50,000	1,00,000
2400 - Miscellaneous				
2402 - Contingenceis	71,951	75,000	75,000	60,000
2500 - Maintenance				
2502 - Equipment	0	10,000	10,000	5,000
2509 - Repairs to apparatus instruments	0	5,000	5,000	7,000
2511 - Operation & Maintenance of Office Equipment	0	20,000	20,000	20,000
2600 - Cultivation Expenses				
2601 - Cost of inputs	11,180	2,00,000	2,00,000	2,80,000
2608 - Basic cultivation	6,13,292	7,00,000	7,00,000	4,00,000
Total (2000)	12,99,466	19,97,000	19,97,000	14,23,000
4000 - Non - Recurring Contingencies				
4003 - Furniture	0	0	0	0
4010 - Purchase of Computers, Typewriters, etc.,	0	0	0	0
4014 - Providing water facilities / RO unit	0	0	0	0
4022 - Farm Development	0	0	0	0
Total (4000)	0	0	0	0
Total (2000 - 4000)	12,99,466	19,97,000	19,97,000	14,23,000
Total (131104)	1,13,04,649	1,46,47,000	1,46,47,000	1,29,23,000

REVENUE

130000 - Research

131105 - Coastal Zone - Cashew Research Station, Bapatla, Guntur District

(Amount in Rupees)

Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	0	0	0	0
1102 - Dearness Allowance	0	0	0	0
1103 - HRA, CCA & Other Allowances	0	0	0	0
Total (1100)	0	0	0	0
1200 - Non-Teaching				
1202 - Pay of Establishment	17,43,755	19,00,000	19,00,000	20,00,000
1203 - Dearness Allowance	3,40,813	5,00,000	5,00,000	6,00,000
1204 - HRA, OCA & Other Allowances	1,76,687	3,00,000	3,00,000	2,00,000
1207 - Interim Relief	0	0	0	2,00,000
Total (1200)	22,61,255	27,00,000	27,00,000	30,00,000
1300 - Surrender Leave Salary	37,354	1,00,000	1,00,000	40,000
1400 - T.A.	8,047	25,000	25,000	10,000
1500 - L.T.C.	0	50,000	50,000	0
Total (1000)	23,06,656	28,75,000	28,75,000	30,50,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages	0	0	0	0
2110 - Wages to Watch & Ward	0	2,00,000	2,00,000	1,00,000
2200 - Office Expenses				
2202 - Electricity & Water	74,179	1,00,000	1,00,000	90,000
2204 - Repairs to Furniture	0	5,000	5,000	5,000
2205 - Postage & Stationery	0	15,000	15,000	20,000
2206 - Telephones	13,902	15,000	15,000	10,000
2207 - Advertisement & Publicity	0	0	0	0
2208 - Newspaper, Journals & Magazines	0	2,000	2,000	4,000
2209 - Hospitality	0	5,000	5,000	3,000
2210 - Campus Development	0	0	0	0
2300 - Motor Vehicles	0			
2301 - Vehicle Repairs & Replacements	0	0	0	0
2302 - Oils & Lubricants	0	25,000	25,000	40,000
2305 - Road tax for Vehicles	1,220	5,000	5,000	5,000
2306 - Insurance for Vehicles	8,908	10,000	10,000	10,000
2307 - Hiring of Vehicles	0	0	0	0
2400 - Miscellaneous				
2402 - Contingencies	29,570	30,000	30,000	35,000
2404 - Chemicals & Glassware	0	0	0	0
2500 - Maintenance	0			
2501 - Machinery, Plants & tools	0	20,000	20,000	30,000
2509 - Repairs to apparatus instruments	0	0	0	0
2510 - Repairs and Maintenance of elec. Motor & Oil	0	20,000	20,000	30,000
2600 - Cultivation Expenses				
2601 - Cost of inputs	10,780	75,000	75,000	75,000
2608 - Basic Cultivation	1,99,790	2,00,000	2,00,000	1,20,000
2800 - Printing				
2801 - Journals, Leaflets, Forms etc.		0	0	0
2807 - Printing Locally		0	0	0
Total (2000)	3,38,349	7,27,000	7,27,000	5,77,000

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

Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
3000 - Other Contingencies				
3001 - Photographic & Audio visual materials				
3100 - Contingencies				
3101- Photographic & Audio Visual materials	0	0	0	0
3102 - Laboratory	0	0	0	0
3103 - Remuneration to Guest speakers	0	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0	0
3105 - Model Orchards	0	0	0	0
3106 - Hostel contingencies	0	0	0	0
3200 - Libraries				
3201 - Periodical & Back volumes	0	0	0	0
3202 - Books & Journals etc	0	5.000	5.000	5.000
Total (3000)	0	5.000	5.000	5.000
4000 - Non-Recurring Contingencies				
4001 - Vehicles	0	0	0	0
4002 - Equipments	0	0	0	0
4003 - Furniture	0	0	0	0
4010 - Purchase of Computers, Typewriters, Roneo, Fax machines etc.,	0	0	0	0
4014 - Providing water facilities	0	0	0	0
4020 - Sprayers, irrigation pipes	0	0	0	0
4022 - Farm Development	0	0	0	0
4023 - Laboratory Thermo Regulators	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	3,38,349	7,32,000	7,32,000	5,82,000
Total (131105)	26,45,005	36,07,000	36,07,000	36,32,000

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

Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	6,39,560	7,00,000	7,00,000	12,00,000
1102 - Dearness Allowance	9,16,811	9,00,000	9,00,000	3,00,000
1103 - HRA, CCA & Other Allowances	64,456	75,000	75,000	1,00,000
Total (1100)	16,20,827	16,75,000	16,75,000	16,00,000
1200 - Non-Teaching				
1202 - Pay of Establishment	3,78,170	6,00,000	6,00,000	5,00,000
1203 - Dearness Allowance	35,740	1,50,000	1,50,000	1,00,000
1204 - HRA, OCA & Other Allowances	11,030	70,000	70,000	50,000
1207 - Interim Relief	0	0	0	25,000
Total (1200)	4,24,940	8,20,000	8,20,000	6,75,000
1300 - Surrender Leave Salary	2,82,005	80,000	80,000	1,00,000
1400 - T.A.	28,591	50,000	50,000	30,000
1500 - L.T.C.		25,000	25,000	0
Total (1000)	23,56,363	26,50,000	26,50,000	24,05,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages		0	0	0
2110 - Wages to Watch & Ward	4,05,241	4,75,000	4,75,000	3,00,000
2200 - Office Expenses				
2202 - Electricity & Water	1,22,292	1,80,000	1,80,000	1,30,000
2203 - Rents, Rates & Taxes	0	0	0	0
2205 - Postage & Stationery	854	8,000	8,000	5,000
2206 - Telephones	5,000	10,000	10,000	8,000
2208 - Newspaper, Journals & Magazines	545	2,000	2,000	2,000
2209 - Hospitality	0	5,000	5,000	2,000
2217 - Other Office Expenses	0	0	0	0
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	6,078	15,000	15,000	15,000
2302 - Oils & Lubricants	43,118	1,00,000	1,00,000	1,00,000
2305 - Road tax for Vehicles	1,240	7,000	7,000	5,000
2306 - Insurance for Vehicles	9,124	15,000	15,000	12,000
2307 - Hiring of Vehicles	8,563	50,000	50,000	40,000
2400 - Miscellaneous	0			
2402 - Contingencies	65,990	1,00,000	1,00,000	1,20,000
2404 - Chemicals & Glassware	0	20,000	20,000	20,000
2500 - Maintenance				
2501 - Machinery, Plants & tools	3,389	0	0	0
2509 - Repairs to apparatus instruments	0	10,000	10,000	10,000
2510 - Repairs & Main. To Electric Motors, Oil Engine	3,100	10,000	10,000	8,000
2600 - Cultivation Expenses				
2601 - Cost of inputs	45,656	1,50,000	1,50,000	2,00,000
2603 - Irrigation maintenance	2,000	20,000	20,000	20,000
2608 - Basic Cultivation	4,49,303	6,00,000	6,00,000	4,00,000
2800 - Printing				
2801 - Journals, Leaflets, Forms etc.		0	0	0
2807 - Printing Locally		0	0	0
Total (2000)	11,71,493	17,77,000	17,77,000	13,97,000

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

Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
3000 - Other Contingencies				
3100 - Contingencies				
3101- Photographic & Audio Visual materials	0	0	0	0
3102 - Laboratory	0	0	0	0
3103 - Remuneration to Guest speakers	0	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0	0
3112 - Repairs to furniture	0	0	0	0
3200 - Libraries				
3202 - Books	0	2,000	2,000	2,000
3205 - Xerox requisities & servicing	0	10,000	10,000	5,000
Total (3000)	0	12,000	12,000	7,000
4000 - Non-Recurring Contingencies				
4001 - Vehicles	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4006 - Xerox	0	0	0	0
4007 - Accessories	0	0	0	0
4010 - Writers, Roneo, Fax machines etc.,	0	0	0	0
4014 - Providing drinking water facilities	0	0	0	0
4020 - Sprayers, PVC pies/ Irrigation pipes	0	0	0	0
4022 - Farm Development	0	0	0	0
4030 - Consultancy/Counselling services	0	0	0	0
Barbed wire fencing to Farm (One time provision)	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	11,71,493	17,89,000	17,89,000	14,04,000
Total (131106)	35,27,856	44,39,000	44,39,000	38,09,000

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

Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	7,98,690	10,00,000	10,00,000	17,00,000
1102 - Dearness Allowance	10,34,791	12,00,000	12,00,000	4,00,000
1103 - HRA, CCA & Other Allowances	1,62,194	1,25,000	1,25,000	2,00,000
Total (1100)	19,95,675	23,25,000	23,25,000	23,00,000
1200 - Non-Teaching				
1202 - Pay of Establishment	5,37,234	7,00,000	7,00,000	7,00,000
1203 - Dearness Allowance	1,07,996	2,25,000	2,25,000	1,50,000
1204 - HRA, OCA & Other Allowances	56,777	1,25,000	1,25,000	1,00,000
1207 - Interim Relief	0	0	0	1,00,000
Total (1200)	7,02,007	10,50,000	10,50,000	10,50,000
1300 - Surrender Leave Salary	0	2,00,000	2,00,000	50,000
1400 - T.A.	88,492	1,00,000	1,00,000	1,00,000
1500 - L.T.C.	0	50,000	50,000	0
Total (1000)	27,86,174	37,25,000	37,25,000	35,00,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages	0	0	0	0
2110 - Wages to Watch & Ward	3,81,007	5,00,000	5,00,000	3,00,000
2200 - Office Expenses				
2202 - Electricity & Water	1,24,218	1,50,000	1,50,000	1,30,000
2203 - Rents, Rates & Taxes	28,052	30,000	30,000	30,000
2204 - Repairs to Furniture	0	0	0	0
2205 - Postage & Stationery	1,000	15,000	15,000	10,000
2206 - Telephones	1,745	10,000	10,000	8,000
2207 - Advertisement & Publicity	0	0	0	0
2208 - Newspaper, Journals & Magazines	1,870	2,000	2,000	2,000
2209 - Hospitality	2,000	2,000	2,000	2,000
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	0	20,000	20,000	25,000
2302 - Oils & Lubricants	98,126	1,25,000	1,25,000	80,000
2306 - Insurance for Vehicles	1,814	15,000	15,000	28,000
2307 - Hiring of Vehicles	49,997	50,000	50,000	30,000
2400 - Miscellaneous				
2402 - Contingencies	1,02,908	1,50,000	1,50,000	1,00,000
2404 - Chemicals & Glassware	0	0	0	0
2500 - Maintenance				
2502 - Equipment	5,420	20,000	20,000	30,000
2600 - Cultivation Expenses				
2601 - Cost of inputs	75,488	1,00,000	1,00,000	1,00,000
2602 - Development of Nursery	0	0	0	0
2603 - Irrigation maintenance	0	20,000	20,000	40,000
2608 - Basic Cultivation	5,99,258	6,50,000	6,50,000	4,00,000
2800 - Printing				
2801 - Journals, Leaflets, Forms etc.	2,000	0	0	0
2807 - Printing Locally	0	0	0	0
Total (2000)	14,74,903	18,59,000	18,59,000	13,15,000

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

Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
3000 - Other Contingencies				
3100 - Contingencies				
3101- Photographic & Audio Visual materials	0	0	0	0
3102 - Laboratory	0	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0	0
3105 - Model Orchards	0	0	0	0
3107 - Instructional Farms	0	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	0	0	0	0
3200 - Libraries				
3201 - Periodical & Back Volumes	0	0	0	0
3202 - Books	0	0	0	0
Total (3000)	0	0	0	0
4000 - Non-Recurring Contingencies				
4001 - Vehicles	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4006 - Xerox	0	0	0	0
4010 - Purchase of Computers, Typewriters	0	0	0	0
4014 - Providing water facilities / RO unit	0	0	0	0
4022 - Farm Development	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	14,74,903	18,59,000	18,59,000	13,15,000
Total (131107)	42,61,077	55,84,000	55,84,000	48,15,000

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

Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	8,60,340	16,00,000	16,00,000	22,00,000
1102 - Dearness Allowance	6,24,675	19,00,000	19,00,000	5,00,000
1103 - HRA, CCA & Other Allowances	57,392	3,00,000	3,00,000	2,00,000
Total (1100)	15,42,407	38,00,000	38,00,000	29,00,000
1200 - Non-Teaching				
1202 - Pay of Establishment	43,08,173	44,00,000	44,00,000	45,00,000
1203 - Dearness Allowance	10,62,213	10,00,000	10,00,000	12,00,000
1204 - HRA, OCA & Other Allowances	6,73,912	8,00,000	8,00,000	8,00,000
1207 - Interim Relief	0	0	0	4,00,000
Total (1200)	60,44,298	62,00,000	62,00,000	69,00,000
1300 - Surrender Leave Salary	20,311	1,00,000	1,00,000	50,000
1400 - T.A.	30,310	60,000	60,000	30,000
1500 - L.T.C.	0	25,000	25,000	0
Total (1000)	76,37,326	1,01,85,000	1,01,85,000	98,80,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages	0	0	0	0
2110 - Wages to Watch & Ward	0	2,00,000	2,00,000	1,20,000
2200 - Office Expenses				
2202 - Electricity & Water	1,07,575	2,00,000	2,00,000	1,60,000
2203 - Rents, Rates & Taxes	0	0	0	0
2204 - Repairs to Furniture	0	0	0	0
2205 - Postage & Stationery	500	20,000	20,000	25,000
2206 - Telephones	15,028	15,000	15,000	15,000
2208 - Newspaper, Journals & Magazines	0	2,000	2,000	2,000
2209 - Hospitality	0	2,000	2,000	2,000
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	10,440	40,000	40,000	50,000
2302 - Oils & Lubricants	26,937	60,000	60,000	50,000
2305 - Road tax for Vehicles	1,780	4,000	4,000	4,000
2306 - Insurance for Vehicles	6,600	10,000	10,000	10,000
2307 - Hiring of Vehicles	0	0	0	0
2400 - Miscellaneous				
2402 - Contingencies	44,012	50,000	50,000	60,000
2500 - Maintenance				
2501 - Machinery, Plants & tools	1,348	15,000	15,000	15,000
2502 - Equipment	0	10,000	10,000	10,000
2510 - Repairs & Maintenance of Elect. Motors, etc.,	0	20,000	20,000	30,000
2600 - Cultivation Expenses				
2601 - Cost of inputs	6,284	75,000	75,000	80,000
2602 - Development of Nursery		0	0	0
2603 - Irrigation maintenance	300	15,000	15,000	10,000
2608 - Basic Cultivation	0	1,50,000	1,50,000	1,00,000
2800 - Printing				
2807 - Printing Locally				
Total (2000)	2,20,804	8,88,000	8,88,000	7,43,000

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

Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
3000 - Other Contingencies				
3100 - Contingencies				
3101- Photographic & Audio Visual materials		0	0	0
3102 - Laboratory		10.000	10.000	15.000
3104 - Botanical cum Horticulture garden		0	0	0
3105 - Model Orchards		0	0	0
3107 - Instructional Farms		0	0	0
3112 - Repairs to furniture and fittings in laboratoric		0	0	0
3200 - Libraries				
3201 - Periodical & back volumes		0	0	0
3202 - Books		0	0	0
Total (3000)	0	10.000	10.000	15.000
4000 - Non-Recurring Contingencies				
4001 - Vehicles	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4006 - Xerox	0	0	0	0
4010 - Purchase of Computers, Typewriters, Fax etc.	0	0	0	0
4014 - Providing drinking water facilities to the farm	0	0	0	0
4020 - Sprayers, PVC pipes/irrigation pipes	0	0	0	0
4022 - Farm Development	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	2,20,804	8,98,000	8,98,000	7,58,000
Total (131108)	78,58,130	1,10,83,000	1,10,83,000	1,06,38,000

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

Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	2,94,421	4,00,000	4,00,000	8,00,000
1102 - Dearness Allowance	6.660	5,00,000	5,00,000	2,00,000
1103 - HRA, CCA & Other Allowances	4.388	1,00,000	1,00,000	1,00,000
Total (1100)	3,05,469	10,00,000	10,00,000	11,00,000
1200 - Non-Teaching				
1202 - Pay of Establishment	6,82,891	8,50,000	8,50,000	9,00,000
1203 - Dearness Allowance	91.940	2,00,000	2,00,000	2,50,000
1204 - HRA, OCA & Other Allowances	48.426	1,00,000	1,00,000	1,00,000
1207 - Interim Relief	0	0	0	1,00,000
Total (1200)	8,23,257	11,50,000	11,50,000	13,50,000
1300 - Surrender Leave Salary	0	1,00,000	1,00,000	50,000
1400 - T.A.	3.345	30,000	30,000	15,000
1500 - L.T.C.	0	30,000	30,000	0
Total (1000)	11,32,071	23,10,000	23,10,000	25,15,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages	0	0	0	0
2110 - Wages to Watch & Ward	0	0	0	0
2200 - Office Expenses				
2202 - Electricity & Water	5,44,938	5,50,000	5,50,000	4,00,000
2204 - Repairs to Furniture	0	0	0	0
2205 - Postage & Stationery	10.000	15,000	15,000	10,000
2206 - Telephones	12.188	15,000	15,000	12,000
2208 - Newspaper, Journals & Magazines	0	0	0	0
2209 - Hospitality	1.513	5,000	5,000	3,000
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	42.520	75,000	75,000	85,000
2302 - Oils & Lubricants	1,00,000	1,25,000	1,25,000	80,000
2305 - Road tax for Vehicles	1.650	5,000	5,000	5,000
2306 - Insurance for Vehicles	7.275	15,000	15,000	10,000
2400 - Miscellaneous				
2402 - Contingencies	2,20,689	3,00,000	3,00,000	3,00,000
2500 - Maintenance				
2501 - Machinery, Plants & tools	0	0	0	0
2502 - Equipment	0	0	0	0
2510 - Repairs & Maintenance of Elec. Motors	1,20,000	1,20,000	1,20,000	80,000
2600 - Cultivation Expenses				
2601 - Cost of inputs	2,15,266	2,50,000	2,50,000	1,50,000
2602 - Development of Nursery	0	0	0	0
2603 - Irrigation Maintenance	1.513	50,000	50,000	50,000
2608 - Basic Cultivation	15,40,866	15,00,000	15,00,000	8,00,000
2800 - Printing				
2807 - Printing Locally	0	0	0	0
Total (2000)	28,18,418	30,25,000	30,25,000	19,85,000

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

Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
3000 - Other Contingencies				
3100 - Contingencies				
3101- Photographic & Audio Visual materials	0	0	0	0
3102 - Laboratory	0	25.000	25.000	15.000
3104 - Botanical cum Horticulture garden	0	0	0	0
3105 - Model Orchards	0	50.000	50.000	20.000
3112 - Repairs to furniture and fittings in laboratoric	0	0	0	0
3200 - Libraries				
3202 - Books		0	0	0
3205 - Xerox requisities & servicing		0	0	0
Total (3000)	0	75.000	75.000	35.000
4000 - Non-Recurring Contingencies				
4001 - Vehicles	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4004 - Farm machinery & implements	0	0	0	0
4006 - Xerox	0	0	0	0
4014 - Providing water facilities / RO unit	0	0	0	0
4020 - Sprayers , PVC pipes/Irrigation Pipes	0	0	0	0
4022 - Farm Development	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	28,18,418	31,00,000	31,00,000	20,20,000
Total (131109)	39,50,489	54,10,000	54,10,000	45,35,000

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

Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	10,66,756	13,00,000	13,00,000	20,00,000
1102 - Dearness Allowance	9,96,299	17,00,000	17,00,000	3,00,000
1103 - HRA, CCA & Other Allowances	76,968	1,30,000	1,30,000	2,00,000
Total (1100)	21,40,023	31,30,000	31,30,000	25,00,000
1200 - Non-Teaching				
1202 - Pay of Establishment	32,36,733	36,00,000	36,00,000	38,00,000
1203 - Dearness Allowance	6,59,055	6,00,000	6,00,000	8,00,000
1204 - HRA, OCA & Other Allowances	4,26,226	6,00,000	6,00,000	6,00,000
1207 - Interim Relief	0	0	0	4,00,000
Total (1200)	43,22,014	48,00,000	48,00,000	56,00,000
1300 - Surrender Leave Salary	6,67,143	3,00,000	3,00,000	3,00,000
1400 - T.A.	0	0	0	0
1500 - L.T.C.	0	0	0	0
Total (1000)	71,29,180	82,30,000	82,30,000	84,00,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages	0	0	0	0
2200 - Office Expenses				
2202 - Electricity & Water	0	0	0	0
2205 - Postage & Stationery	0	0	0	0
2206 - Telephones	0	0	0	0
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	0	0	0	0
2302 - Oils & Lubricants	0	0	0	0
2305 - Road tax for Vehicles	0	0	0	0
2306 - Insurance for Vehicles	0	0	0	0
2400 - Miscellaneous				
2402 - Contingencies	0	0	0	0
2500 - Maintenance				
2501 - Machinery, Plants & tools	0	0	0	0
2600 - Cultivation Expenses				
2601 - Cost of inputs	0	0	0	0
2608 - Basic Cultivation	0	0	0	0
2800 - Printing				
2807 - Printing Locally	0	0	0	0
Total (2000)	0	0	0	0
3000 - Other Contingencies				
3100 - Contingencies				
3101- Photographic & Audio Visual materials	0	0	0	0
3200 - Libraries				
3202 - Books	0	0	0	0
Total (3000)	0	0	0	0
4000 - Non-Recurring Contingencies				
4022 - Farm Development	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	0	0	0	0
Total (131111)	71,29,180	82,30,000	82,30,000	84,00,000

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

Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	0	6,00,000	6,00,000	10,00,000
1102 - Dearness Allowance	0	7,00,000	7,00,000	2,00,000
1103 - HRA, CCA & Other Allowances	0	1,00,000	1,00,000	1,00,000
Total (1100)	0	14,00,000	14,00,000	13,00,000
1200 - Non-Teaching				
1202 - Pay of Establishment	33.946	1,00,000	1,00,000	1,00,000
1203 - Dearness Allowance	0	50.000	50.000	50.000
1204 - HRA, OCA & Other Allowances	0	25.000	25.000	25.000
1207 - Interim Relief		0	0	25.000
Total (1200)	33.946	1,75,000	1,75,000	2,00,000
1300 - Surrender Leave Salary	0	1,00,000	1,00,000	25.000
1400 - T.A.	0	25.000	25.000	25.000
1500 - L.T.C.	0	25.000	25.000	0
Total (1000)	33.946	17,25,000	17,25,000	15,50,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages		0	0	0
2110 - Wages to Watch & Ward	1,94,873	4,00,000	3,50,000	2,50,000
2200 - Office Expenses				
2202 - Electricity & Water	0	45.000	1,00,000	1,20,000
2203 - Rents, Rates & Taxes	25.700	0	0	0
2204 - Repairs to Furniture	0	3.000	3.000	3.000
2205 - Postage & Stationery	3.106	15.000	15.000	15.000
2206 - Telephones	7.369	16.000	16.000	16.000
2208 - Newspaper, Journals & Magazines	1.600	2.000	2.000	2.000
2209 - Hospitality	500	4.000	4.000	4.000
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	0	15.000	15.000	20.000
2302 - Oils & Lubricants	0	80.000	80.000	80.000
2305 - Road tax for Vehicles	3.610	7.000	7.000	7.000
2306 - Insurance for Vehicles	9.822	15.000	15.000	18.000
2307 - Hiring of Vehicles	0	25.000	25.000	25.000
2400 - Miscellaneous				
2402 - Contingencies	19.258	50.000	50.000	75.000
2500 - Maintenance				
2501 - Machinery, Plants & tools	0	5.000	5.000	5.000
2502 - Equipment	0	15.000	15.000	10.000
2600 - Cultivation Expenses				
2601 - Cost of inputs	8.020	75.000	75.000	75.000
2602 - Development of Nursery	1.013	0	0	0
2603 - Irrigation Maintenance	9.356	15.000	15.000	15.000
2605 - Fright Charges	1.500	0	0	0
2607 - Gunny Bags, Cloth Paper and Tarred Paper	18.138	0	0	0
2608 - Basic Cultivation	70.081	4,00,000	4,00,000	2,00,000
2800 - Printing				
2807 - Printing Locally		0	0	0
Total (2000)	3,73,946	11,87,000	11,92,000	9,40,000

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

Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
3000 - Other Contingencies				
3100 - Contingencies				
3101- Photographic & Audio Visual materials	0	0	0	0
3102 - Laboratory	0	10.000	10.000	5.000
3103 - Remuneration to Guest speakers	0	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0	0
3105 - Model Orchards	0	0	0	0
3106 - Hostel contingencies	0	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	0	0	0	0
3200 - Libraries				
3202 - Books	0	5.000	5.000	0
3205 - Xerox requisities & servicing	0	3.000	3.000	8.000
Total (3000)	0	18.000	18.000	13.000
4000 - Non-Recurring Contingencies				
4001 - Vehicles	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4006 - Xerox	0	0	0	0
4010 - Purchase of Computers, Typewriters etc.	0	0	0	0
4014 - Providing water facilities / RO unit	0	0	0	0
4020 - Sprayers , PVC pipes/Irrigation Pipes	0	0	0	0
4022 - Farm Development	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	3,73,946	12,05,000	12,10,000	9,53,000
Total (131112)	4,07,892	29,30,000	29,35,000	25,03,000

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

Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	6,71,280	10,00,000	10,00,000	17,00,000
1102 - Dearness Allowance	9,64,010	11,00,000	11,00,000	3,00,000
1103 - HRA, CCA & Other Allowances	67,628	1,00,000	1,00,000	2,00,000
Total (1100)	17,02,918	22,00,000	22,00,000	22,00,000
1201 - Pay of Officers	0	2,50,000	2,50,000	0
1202 - Pay of Establishment	0	1,00,000	1,00,000	1,00,000
1203 - Dearness Allowance	0	50,000	50,000	50,000
1204 - HRA, OCA & Other Allowances	0	25,000	25,000	25,000
1207 - Interim Relief	0	0	0	20,000
Total (1200)	0	4,25,000	4,25,000	1,95,000
1300 - Surrender Leave Salary	68,353	1,50,000	1,50,000	80,000
1400 - T.A.	4,030	50,000	50,000	10,000
1500 - L.T.C.	0	50,000	50,000	0
Total (1000)	17,75,301	28,75,000	28,75,000	24,85,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages	0	0	0	0
2110 - Wages to Watch & Ward	0	0	0	0
2200 - Office Expenses				
2202 - Electricity & Water	1,152	0	0	0
2204 - Repairs to Furniture	0	10,000	10,000	10,000
2205 - Postage & Stationery	1,500	8,000	8,000	10,000
2206 - Telephones	4,556	15,000	15,000	6,000
2208 - Newspaper, Journals & Magazines	1,600	2,000	2,000	2,000
2209 - Hospitality	0	2,000	2,000	2,000
2210 - Capus Development	0	0	0	0
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	0	0	0	0
2302 - Oils & Lubricants	8,216	60,000	60,000	50,000
2307 - Hiring of Vehicles	0	50,000	50,000	20,000
2400 - Miscellaneous	0			
2402 - Contingencies	23,817	1,75,000	1,75,000	1,50,000
2404 - Chemicals & Glassware	864	15,000	15,000	8,000
2500 - Maintenance				
2501 - Machinery, Plants and tools;	49,644	75,000	75,000	75,000
2509 - Repairs to apparatus instruments	10,220	15,000	15,000	10,000
2510 - Electric motor and oil engine	0	15,000	15,000	15,000
2600 - Cultivation Expenses				
2601 - Cost of inputs	10,000	25,000	25,000	25,000
2603 - Irrigation maintenance	0	10,000	10,000	5,000
2608 - Basic Cultivation	1,61,000	2,00,000	2,00,000	1,50,000
2800 - Printing				
2801 - Journals, Leaflets, Forms etc.	0	5,000	5,000	8,000
2807 - Printing Locally	0	0	0	0
Total (2000)	2,72,569	6,82,000	6,82,000	5,46,000

REVENUE				
130000 - RESEARCH				
131113 - Coastal Zone - Post Harvest Technology Research Station, Venkataramannagudem				
(Amount in Rupees)				
Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
3000 - Other Contingencies				
3100 - Contingencies				
3101- Photographic & Audio Visual materials	0	0	0	0
3102 - Laboratory	0	20,000	20,000	15,000
3104 - Botanical cum Horticulture garden				
3105 - Model Orchards	0	0	0	0
3107 - Instructional Farms	0	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	0	0	0	0
3200 - Libraries				
3201 - Periodical & back volumes	0	0	0	0
3202 - Books	9,948	0	0	0
Total (3000)	9,948	20,000	20,000	15,000
4000 - Non-Recurring Contingencies				
4001 - Vehicles	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4004 - Farm Implements	0	0	0	0
4005 - Drip Irrigation System	0	0	0	0
4010 - Purchase of Computers, xerox, etc.,	0	0	0	0
4020 - Sprayers, PVC Pipes	0	0	0	0
4022 - Farm Development	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	2,82,517	7,02,000	7,02,000	5,61,000
Total (131113)	20,57,818	35,77,000	35,77,000	30,46,000

REVENUE				
130000 - RESEARCH				
131114 - Coastal Zone - Campus Beautification, University Campus, Venkataramannagudem				
(Amount in Rupees)				
Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
2000 - Recurring Contingencies				
2200 - Office Expenses				
2210 - University Campus Development	6,00,565	10,00,000	10,00,000	13,00,000
Total (2000)	6,00,565	10,00,000	10,00,000	13,00,000
Total (131114)	6,00,565	10,00,000	10,00,000	13,00,000

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

(Amount in Rupees)

Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	0	0	0	0
1102 - Dearness Allowance	0	0	0	0
1103 - HRA, CCA & Other Allowances	0	0	0	0
Total (1100)	0	0	0	0
1200 - Non-Teaching				
1202 - Pay of Establishment	0	0	0	0
1203 - Dearness Allowance	0	0	0	0
1204 - HRA, OCA & Other Allowances	0	0	0	0
1207 - Interim Relief	0	0	0	0
Total (1200)	0	0	0	0
1300 - Surrender Leave Salary	0	0	0	0
1400 - T.A.	0	0	0	0
1500 - L.T.C.	0	0	0	0
Total (1000)	0	0	0	0
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages	0			
2110 - Wages to Watch & Ward	95.932	2,00,000	2,00,000	1,20,000
2200 - Office Expenses	0	0	0	0
2202 - Electricity & Water	15.349	65.000	65.000	50.000
2203 - Rents, Rates & Taxes	0	0	0	0
2204 - Repairs to Furniture	0	0	0	0
2205 - Postage & Stationery	0	10.000	10.000	15.000
2206 - Telephones	0	0	0	0
2208 - Newspaper, Journals & Magazines	0	2.000	2.000	2.000
2209 - Hospitality	0	2.000	2.000	2.000
2300 - Motor Vehicles		0	0	0
2301 - Vehicle Repairs & Replacements	0	0	0	0
2302 - Oils & Lubricants	7.622	50.000	50.000	30.000
2305 - Road tax for Vehicles	0	0	0	0
2306 - Insurance for Vehicles	0	0	0	0
2307 - Hiring of Vehicles	0	30.000	30.000	30.000
2400 - Miscellaneous				
2402 - Contingencies	15.446	20.000	20.000	25.000
2500 - Maintenance	0			
2501 - Machinery, Plants & tools	0	0	0	0
2502 - Equipment	0	0	0	0
2510 - Repairs & Maintenance	0	0	0	0
2600 - Cultivation Expenses				
2601 - Cost of inputs	16.215	25.000	25.000	40.000
2603 - Irrigation maintenance	0	5.000	5.000	5.000
2608 - Basic Cultivation	64.898	2,00,000	2,00,000	2,00,000
2800 - Printing				
2801 - Journals, Leaflets, Forms etc.	0	0	0	0
2807 - Printing Locally	0	0	0	0
Total (2000)	2,15,462	6,09,000	6,09,000	5,19,000

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

(Amount in Rupees)

Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
3000 - Other Contingencies				
3100 - Contingencies				
3101- Photographic & Audio Visual materials		0	0	0
3102 - Laboratory	9.335	10.000	10.000	15.000
3103 - Remuneration to Guest speakers		0	0	0
3104 - Botanical cum Horticulture garden		0	0	0
3105 - Model Orchards		0	0	0
3106 - Hostel contingencies		0	0	0
3107 - Instructional Farms		0	0	0
3109 - Hostel requirements		0	0	0
3112 - Repairs to furniture and fittings in laboratoric		0	0	0
3200 - Libraries				
3202 - Books		0	0	0
Total (3000)	9.335	10.000	10.000	15.000
4000 - Non-Recurring Contingencies				
4001 - Purchase of New Vehicle		0	0	0
4002 - Equipment		0	0	0
4003 - Furniture		0	0	0
4007 - Purchase of Tractor and Accessories		0	0	0
4010 - Purchase of Computers, Typewriters,		0	0	0
4014 - Providing drinking water facilities		0	0	0
4020 - Sprayers, PVC pipes/Irrigation pipes		0	0	0
4022 - Farm Development		0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	2,24,797	6,19,000	6,19,000	5,34,000
Total (131115)	2,24,797	6,19,000	6,19,000	5,34,000

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

(Amount in Rupees)

Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	0	5,00,000	5,00,000	11,00,000
1102 - Dearness Allowance	0	7,00,000	7,00,000	3,00,000
1103 - HRA, CCA & Other Allowances	0	3,00,000	3,00,000	2,50,000
Total (1100)	0	15,00,000	15,00,000	16,50,000
1200 - Non-Teaching				
1202 - Pay of Establishment	0	1,80,000	1,80,000	2,00,000
1203 - Dearness Allowance	0	70,000	70,000	75,000
1204 - HRA, OCA & Other Allowances	0	26,000	26,000	25,000
1207 - Interim Relief	0	0	0	25,000
Total (1200)	0	2,76,000	2,76,000	3,25,000
1300 - Surrender Leave Salary	0	50,000	50,000	50,000
1400 - T.A.	0	40,000	40,000	25,000
1500 - L.T.C.	0	20,000	20,000	0
Total (1000)	0	18,86,000	18,86,000	20,50,000
2000 - Recurring Contingencies	0	6,00,000	6,00,000	8,00,000
4000 - Non-Recurring Contingencies	0	45,00,000	45,00,000	5,00,000
Total (2000-4000)	0	51,00,000	51,00,000	13,00,000
Total (131116)	0	69,86,000	69,86,000	33,50,000

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

Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	0	0	0	20,00,000
1102 - Dearness Allowance	0	0	0	3,00,000
1103 - HRA, CCA & Other Allowances	0	0	0	2,00,000
Total (1100)	0	0	0	25,00,000
1200 - Non-Teaching				
1202 - Pay of Establishment	0	0	0	3,00,000
1203 - Dearness Allowance	0	0	0	1,00,000
1204 - HRA, OCA & Other Allowances	0	0	0	50,000
1207 - Interim Relief	0	0	0	40,000
Total (1200)	0	0	0	4,90,000
1300 - Surrender Leave Salary	0	0	0	50,000
1400 - T.A.	0	0	0	25,000
1500 - L.T.C.	0	0	0	0
Total (1000)	0	0	0	30,65,000
2000 - Recurring Contingencies	0	0	0	5,00,000
4000 - Non-Recurring Contingencies	0	0	0	3,00,000
Total (2000-4000)	0	0	0	8,00,000
Total (131117)	0	0	0	38,65,000

REVENUE
130000 - RESEARCH
132000 - RAYALASEEMA ZONE - SUMMARY

(Amount in Rupees)

Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
132101 - Citrus Research Station, CRS, Tirupati, Chittoor District	49,82,845	73,97,000	73,97,000	69,47,000
132102 -Horticultural Research Station, Anantarajpet, Cuddapah Dist.	82,71,762	1,07,49,000	1,07,49,000	1,01,80,000
132104 Citrus Research Station Petlur, Venkatagiri, Nellore Dist.	2,14,31,918	2,45,71,000	2,45,71,000	2,37,19,000
132105 -Horticultural Research Station, Mahanandi, Kurnool (Dt)	71,93,988	1,08,43,000	1,08,43,000	95,72,000
132106 -Horticultural Research Station, Ananthapur	10,62,431	23,01,000	23,01,000	23,67,000
132107 -Horticultural Research Station, Kotavuru and Bayyapagaripalle	0	0	0	50,25,000
132108 -Banana Research Station, Pulivendula, YSR Kadapa District				
Total (132000)	4,29,42,944	5,58,61,000	5,58,61,000	5,78,10,000

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

Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	0	0	0	0
1102 - Dearness Allowance	0	0	0	0
1103 - HRA, CCA & Other Allowances	0	0	0	0
Total (1100)	0	0	0	0
1200 - Non-Teaching				
1202 - Pay of Establishment	18,62,197	22,00,000	22,00,000	24,00,000
1203 - Dearness Allowance	4,52,993	15,00,000	15,00,000	10,00,000
1204 - HRA, OCA & Other Allowances	3,46,438	8,00,000	8,00,000	6,00,000
1207 - Interim Relief	0	0	0	4,00,000
Total (1200)	26,61,628	45,00,000	45,00,000	44,00,000
1300 - Surrender Leave Salary	18,549	1,00,000	1,00,000	25,000
1400 - T.A.	16,062	50,000	50,000	20,000
1500 - L.T.C.	0	50,000	50,000	0
Total (1000)	26,96,239	47,00,000	47,00,000	44,45,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages	3,29,293	0	0	0
2110 - Wages to Watch & Ward	0	4,00,000	4,00,000	4,00,000
2200 - Office Expenses				
2202 - Electricity & Water	4,11,016	4,50,000	4,50,000	2,50,000
2205 - Postage & Stationery	4,868	25,000	25,000	20,000
2206 - Telephones	17,497	25,000	25,000	20,000
2207 - Advertisement & Publicity	0	0	0	0
2208 - Newspaper, Journals & Magazines	1,775	2,000	2,000	2,000
2209 - Hospitality	8,298	10,000	10,000	10,000
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	38,834	60,000	60,000	40,000
2302 - Oils & Lubricants	1,00,000	1,25,000	1,25,000	2,00,000
2305 - Road tax for Vehicles	0	15,000	15,000	15,000
2306 - Insurance for Vehicles	22,573	40,000	40,000	25,000
2307 - Hiring of Vehicles	15,170	50,000	50,000	50,000
2400 - Miscellaneous				
2402 - Contingencies	39,816	50,000	50,000	50,000
2500 - Maintenance				
2502 - Equipment	19,596	25,000	25,000	25,000
2509 - Repairs to apparatus instruments	0	0	0	0
2510 - Repairs and Maintenance	27,755	40,000	40,000	50,000
2600 - Cultivation Expenses	0			
2601 - Cost of inputs	1,15,082	2,00,000	2,00,000	1,40,000
2603 - Irrigation maintenance	0	60,000	60,000	80,000
2605 - Freight Charges	0	0	0	0
2608 - Basic Cultivation	10,99,673	11,00,000	11,00,000	11,00,000
2800 - Printing				
2801 - Journals, Leaflets, Forms etc.	0	0	0	0
2807 - Printing Locally	0	0	0	0
Total (2000)	22,51,246	26,77,000	26,77,000	24,77,000

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

Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
3000 - Other Contingencies				
3100 - Contingencies				
3101- Photographic & Audio Visual materials		0	0	0
3102 - Laboratory	34.650	20.000	20.000	25.000
3103 - Remuneration to Guest speakers	0	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0	0
3105 - Model Orchards	0	0	0	0
3106 - Hostel contingencies	0	0	0	0
3107 - Instructional Farms	0	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	0	0	0	0
3200 - Libraries				
3202 - Books	710	0	0	0
3205 - Xerox requisities & servicing	0	0	0	0
Total (3000)	35.360	20.000	20.000	25.000
4000 - Non-Recurring Contingencies				
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4006 - Xerox	0	0	0	0
4007 - Purchase of Tractor and Accessories	0	0	0	0
4010 - Purchase of Computers, xerox	0	0	0	0
4014 - Providing drinking water facilities	0	0	0	0
4020 - Sprayers, PVC pipes/Irrigation pipes	0	0	0	0
4022 - Farm Development	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	22,86,606	26,97,000	26,97,000	25,02,000
Total (132101)	49,82,845	73,97,000	73,97,000	69,47,000

REVENUE
130000 - RESEARCH
132102 - Rayalaseema Zone - Horticultural Research Station, Anantharajpet, Cuddapah Dist.
(Amount in Rupees)

Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	15,09,549	16,00,000	16,00,000	25,00,000
1102 - Dearness Allowance	15,72,548	18,00,000	18,00,000	4,00,000
1103 - HRA, CCA & Other Allowances	1,17,726	2,00,000	2,00,000	2,50,000
Total (1100)	31,99,823	36,00,000	36,00,000	31,50,000
1200 - Non-Teaching				
1201 - Pay of Officers	0	0	0	0
1202 - Pay of Establishment	25,56,736	28,00,000	28,00,000	30,00,000
1203 - Dearness Allowance	4,40,188	10,00,000	10,00,000	7,00,000
1204 - HRA, OCA & Other Allowances	2,72,839	6,00,000	6,00,000	4,00,000
1207 - Interim Relief	0	0	0	3,00,000
Total (1200)	32,69,763	44,00,000	44,00,000	44,00,000
1300 - Surrender Leave Salary	2,32,333	4,00,000	4,00,000	3,50,000
1400 - T.A.	89,385	2,00,000	2,00,000	1,00,000
1500 - L.T.C.	0	1,00,000	1,00,000	0
Total (1000)	67,91,304	87,00,000	87,00,000	80,00,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages	57,904	0	0	0
2110 - Wages to Watch & Ward	0	3,50,000	3,50,000	3,50,000
2200 - Office Expenses				
2202 - Electricity & Water	2,16,714	2,50,000	2,50,000	2,00,000
2205 - Postage & Stationery	10,482	20,000	20,000	30,000
2206 - Telephones	0	0	0	0
2208 - Newspaper, Journals & Magazines	1,520	2,000	2,000	2,000
2209 - Hospitality	2,000	2,000	2,000	15,000
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	2,740	30,000	30,000	30,000
2302 - Oils & Lubricants	27,931	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	35,000	35,000	50,000
2400 - Miscellaneous				
2402 - Contingencies	37,622	1,50,000	1,50,000	1,60,000
2404 - Chemicals & Glassware	0	10,000	10,000	15,000
2500 - Maintenance				
2501 - Machinery, Plants & tools	1,451	0	0	0
2510 - Repairs & Maintenance	1,581	30,000	30,000	25,000
2600 - Cultivation Expenses				
2601 - Cost of inputs	17,682	1,50,000	1,50,000	2,20,000
2602 - Development of Nursery	0	0	0	0
2603 - Irrigation maintenance	1,535	50,000	50,000	1,00,000
2608 - Basic Cultivation	10,99,703	9,00,000	9,00,000	9,00,000
2800 - Printing				
2801 - Journals, Leaflets, Forms etc.	1,593	5,000	5,000	8,000
2807 - Printing Locally	0	0	0	0
Total (2000)	14,80,458	20,34,000	20,34,000	21,55,000

REVENUE**130000 - RESEARCH****132102 - Rayalaseema Zone - Horticultural Research Station, Anantharajpet, Cuddapah Dist.****(Amount in Rupees)**

Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
3000 - Other Contingencies				
3100 - Contingencies				
3101- Photographic & Audio Visual materials	0	0	0	10.000
3102 - Laboratory	0	10.000	10.000	5.000
3112 - Repairs to furniture and fittings in laboratoric	0	5.000	5.000	10.000
3200 - Libraries				
3201 - Periodical & Back Volumes	0	0	0	0
3202 - Books journals etc.,	0	0	0	0
Total (3000)	0	15.000	15.000	25.000
4000 - Non-Recurring Contingencies				
4001 - Vehicles (Jeep & Scooter)	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4007 - Purchase of Tractor & Accessories	0	0	0	0
4010 - Purchase of Computers, Typewriters, etc.,	0	0	0	0
4014 - Providing Drinking water facilities	0	0	0	0
4020 - Sprayers, PVC pies	0	0	0	0
4022 - Farm Development	0	0	0	0
4031 - Patents/Royalties	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	14,80,458	20,49,000	20,49,000	21,80,000
Total (132102)	82,71,762	1,07,49,000	1,07,49,000	1,01,80,000

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

Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	28,19,075	33,00,000	33,00,000	42,00,000
1102 - Dearness Allowance	40,08,797	38,00,000	38,00,000	5,00,000
1103 - HRA, CCA & Other Allowances	2,84,901	6,00,000	6,00,000	4,00,000
Total (1100)	71,12,773	77,00,000	77,00,000	51,00,000
1200 - Non-Teaching				
1202 - Pay of Establishment	88,00,048	95,00,000	95,00,000	1,00,00,000
1203 - Dearness Allowance	27,08,427	32,00,000	32,00,000	35,00,000
1204 - HRA, OCA & Other Allowances	11,75,479	15,00,000	15,00,000	15,00,000
1207 - Interim Relief	0	0	0	10,00,000
Total (1200)	1,26,83,954	1,42,00,000	1,42,00,000	1,60,00,000
1300 - Surrender Leave Salary	7,41,267	5,00,000	5,00,000	5,00,000
1400 - T.A.	1,47,927	2,00,000	2,00,000	1,50,000
1500 - L.T.C.	0	2,00,000	2,00,000	0
Total (1000)	2,06,85,921	2,28,00,000	2,28,00,000	2,17,50,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages	0	0	0	0
2110 - Wages to Watch & Ward	0	2,00,000	2,00,000	2,00,000
2200 - Office Expenses				
2202 - Electricity & Water	61.690	2,00,000	2,00,000	1,50,000
2205 - Postage & Stationery	7.500	15.000	15.000	15.000
2206 - Telephones	0	15.000	15.000	15.000
2207 - Advertisement & Publicity	0	0	0	0
2208 - Newspaper, Journals & Magazines	200	2.000	2.000	2.000
2209 - Hospitality	1.100	2.000	2.000	2.000
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	10,763	30,000	30,000	55,000
2302 - Oils & Lubricants	36,868	1,00,000	1,00,000	1,30,000
2306 - Insurance for Vehicles	10,544	15,000	15,000	23,000
2307 - Hiring of Vehicles	0	30,000	30,000	40,000
2400 - Miscellaneous				
2402 - Contingencies	29,529	40,000	40,000	30,000
2404 - Chemicals & Glassware	11,500	15,000	15,000	15,000
2500 - Maintenance				
2501 - Machinery, Plants & tools	0	10,000	10,000	20,000
2504 - Repairs to Electrical motors and tractor	7,500	10,000	10,000	15,000
2509 - Repairs to apparatus instruments	0	0	0	0
2510 - Repairs & Maintenance	6,240	10,000	10,000	20,000
2600 - Cultivation Expenses				
2601 - Cost of inputs	0	3,50,000	3,50,000	3,00,000
2602 - Development of Nursery	1,29,180	0	0	0
2603 - Irrigation maintenance	37,630	80,000	80,000	80,000
2607 - Gunny Bags, cloth paper	0	0	0	0
2608 - Basic Cultivation	3,71,333	6,00,000	6,00,000	8,00,000
2800 - Printing				
2801 - Journals, Leaflets, Forms etc.	0	2,000	2,000	2,000
2807 - Printing Locally	3,000	0	0	0
Total (2000)	7,24,577	17,26,000	17,26,000	19,14,000

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

Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
3000 - Other Contingencies				
3100 - Contingencies				
3101- Photographic & Audio Visual materials	2.700	5.000	5.000	5.000
3102 - Laboratory	0	25.000	25.000	30.000
3112 - Repairs to furniture and fittings in laboratoric	18.720	15.000	15.000	20.000
3200 - Libraries				
3201 - Periodical & Back Volumes	0	0	0	0
3202 - Books journals etc.,	0	0	0	0
Total (3000)	21.420	45.000	45.000	55.000
4000 - Non-Recurring Contingencies				
4001 - Vehicles (Jeep & Scooter)	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4007 - Purchase of Tractor & Accessories	0	0	0	0
4010 - Purchase of Computers, Typewriters, etc.,	0	0	0	0
4014 - Providing Drinking water facilities	0	0	0	0
4020 - Sprayers, PVC pies	0	0	0	0
4022 - Farm Development	0	0	0	0
4031 - Patents/Royalties	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	7,45,997	17,71,000	17,71,000	19,69,000
Total (132104)	2,14,31,918	2,45,71,000	2,45,71,000	2,37,19,000

REVENUE
130000 - RESEARCH

132105 - Rayalaseema Zone - Horticultural Research Station, Mahanandhi

(Amount in Rupees)

Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	15,05,594	22,00,000	22,00,000	32,00,000
1102 - Dearness Allowance	18,40,744	25,00,000	25,00,000	5,00,000
1103 - HRA, CCA & Other Allowances	1,34,721	4,00,000	4,00,000	2,00,000
Total (1100)	34,81,059	51,00,000	51,00,000	39,00,000
1200 - Non-Teaching				
1202 - Pay of Establishment	13,20,727	20,00,000	20,00,000	22,00,000
1203 - Dearness Allowance	3,52,073	7,00,000	7,00,000	6,00,000
1204 - HRA, OCA & Other Allowances	1,90,309	5,00,000	5,00,000	3,00,000
1207 - Interim Relief	0	0	0	2,00,000
Total (1200)	18,63,109	32,00,000	32,00,000	33,00,000
1300 - Surrender Leave Salary	1,77,554	3,00,000	3,00,000	2,00,000
1400 - T.A.	1,11,030	1,50,000	1,50,000	1,00,000
1500 - L.T.C.	0	50,000	50,000	0
Total (1000)	56,32,752	88,00,000	88,00,000	75,00,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages	2,79,367	0	0	0
2110 - Wages to Watch & Ward	0	4,00,000	4,00,000	4,00,000
2200 - Office Expenses	0			
2202 - Electricity & Water	99,114	1,50,000	1,50,000	1,50,000
2204 - Repairs to Furniture	0	0	0	0
2205 - Postage & Stationery	6,975	15,000	15,000	25,000
2206 - Telephones	11,042	15,000	15,000	15,000
2208 - Newspaper, Journals & Magazines	1,998	2,000	2,000	4,000
2209 - Hospitality	2,000	2,000	2,000	2,000
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	11,013	60,000	60,000	90,000
2302 - Oils & Lubricants	63,467	1,00,000	1,00,000	1,00,000
2305 - Road tax for Vehicles	1,240	5,000	5,000	5,000
2306 - Insurance for Vehicles	10,412	12,000	12,000	25,000
2307 - Hiring of Vehicles	15,148	40,000	40,000	60,000
2400 - Miscellaneous				
2402 - Contingencies	44,093	50,000	50,000	85,000
2500 - Maintenance				
2501 - Machinery, Plants & tools	0	0	0	0
2502 - Equipment	0	10,000	10,000	10,000
2510 - Repairs & Maintenance	0	0	0	40,000
2600 - Cultivation Expenses				
2601 - Cost of inputs	1,92,375	2,00,000	2,00,000	1,60,000
2602 - Development of Nursery	0	0	0	0
2603 - Irrigation maintenance	23,242	50,000	50,000	50,000
2605 - Freight Charges	0	0	0	0
2607 - Gunny Bags	0	0	0	0
2608 - Basic Cultivation	7,99,750	9,00,000	9,00,000	8,00,000
2800 - Printing				
2801 - Journals, Leaflets, Forms etc.	0	2,000	2,000	4,000
2807 - Printing Locally	0	0	0	0
Total (2000)	15,61,236	20,13,000	20,13,000	20,25,000

REVENUE
130000 - RESEARCH

132105 - Rayalaseema Zone - Horticultural Research Station, Mahanandhi

(Amount in Rupees)

Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
3000 - Other Contingencies				
3100 - Contingencies				
3101 - Photographic & Audio Visual materials	0	5.000	5.000	7.000
3102 - Laboratory	0	15.000	15.000	20.000
3103 - Remuneration to Guest speakers	0	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0	0
3105 - Model Orchards	0	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	0	5.000	5.000	10.000
3200 - Libraries				
3201 - Periodical & back volumes	0	0	0	0
3202 - Books Journals etc.	0	5.000	5.000	10.000
Total (3000)	0	30.000	30.000	47.000
4000 - Non-Recurring Contingencies				
4001 - Vehicles	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4007 - Purchase of tractor & Accessiors	0	0	0	0
4010 - Purchase of Computers, Type writers	0	0	0	0
4014 - Providing drinking water	0	0	0	0
4020 - Sprayers, PVC pipes/Irrigation pipes	0	0	0	0
4022 - Farm Development	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	15,61,236	20,43,000	20,43,000	20,72,000
Total (132105)	71,93,988	1,08,43,000	1,08,43,000	95,72,000

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

Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	0	0	0	
1102 - Dearness Allowance	0	0	0	
1103 - HRA, CCA & Other Allowances	0	0	0	
Total (1100)	0	0	0	0
1200 - Non-Teaching				
1202 - Pay of Establishment	0	3,00,000	3,00,000	3,50,000
1203 - Dearness Allowance	0	1,00,000	1,00,000	1,50,000
1204 - HRA, OCA & Other Allowances	0	65,000	65,000	1,00,000
1207 - Interim Relief		0	0	90,000
Total (1200)	0	4,65,000	4,65,000	6,90,000
1300 - Surrender Leave Salary	0	50,000	50,000	0
1400 - T.A.	0	20,000	20,000	10,000
1500 - L.T.C.	0	50,000	50,000	0
Total (1000)	0	5,85,000	5,85,000	7,00,000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour Wages	3,33,540	0	0	0
2110 - Wages to Watch & Ward	0	3,50,000	3,50,000	3,50,000
2200 - Office Expenses				
2202 - Electricity & Water	68.133	1,25,000	1,25,000	1,25,000
2204 - Repairs to Furniture	0	5,000	5,000	5,000
2205 - Postage & Stationery	5,000	10,000	10,000	10,000
2206 - Telephones	1,239	12,000	12,000	12,000
2208 - Newspaper, Journals & Magazines	0	0	0	0
2209 - Hospitality	1,996	2,000	2,000	2,000
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	3,745	60,000	60,000	1,50,000
2302 - Oils & Lubricants	0	1,22,000	1,22,000	80,000
2305 - Road tax for Vehicles	1,260	3,000	3,000	2,000
2306 - Insurance for Vehicles	0	10,000	10,000	18,000
2307 - Hiring of Vehicles	18,230	50,000	50,000	50,000
2400 - Miscellaneous				
2402 - Contingencies	66,448	1,00,000	1,00,000	1,00,000
2404 - Chemicals & Glassware		0	0	0
2500 - Maintenance				
2501 - Machinery, Plants & tools		0	0	25,000
2502 - Equipment	0	10,000	10,000	5,000
2510 - Repairs to Electronic Motors	0	30,000	30,000	15,000
2600 - Cultivation Expenses				
2601 - Cost of inputs	2,500	1,50,000	1,50,000	2,50,000
2602 - Development of Nursery	0	0	0	0
2603 - Irrigation maintenance	0	50,000	50,000	40,000
2607 - Gunny Bags	0	0	0	0
2608 - Basic Cultivation	5,58,080	6,00,000	6,00,000	4,00,000
2800 - Printing				
2801 - Journals, Leaflets, Forms etc.	2,260	2,000	2,000	2,000
2807 - Printing Locally		0	0	0
Total (2000)	10,62,431	16,91,000	16,91,000	16,41,000

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

Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
3000 - Other Contingencies				
3100 - Contingencies				
3101 - Photographic & Audio Visual materials	0	5.000	5.000	5.000
3102 - Laboratory	0	10.000	10.000	10.000
3103 - Remuneration to Guest speakers	0	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0	0
3105 - Model Orchards	0	0	0	0
3106 - Hostel contingencies	0	0	0	0
3107 - Instructional Farms	0	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	0	5.000	5.000	8.000
3200 - Libraries				
3201 - Periodical & back volumes	0	0	0	0
3202 - Books	0	5.000	5.000	3.000
Total (3000)	0	25.000	25.000	26.000
4000 - Non-Recurring Contingencies				
4001 - Vehicles	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4007 - Purchase tractors & accessories / Seed drill	0	0	0	0
4010 - Purchase of Computers, Xerox	0	0	0	0
4014 - Providing driking water facilitie to the farm workers	0	0	0	0
4020 - Sprayers, PVC pipes / Irrigation pipes	0	0	0	0
4022 - Farm Development	0	0	0	0
Total (4000)	0	0	0	0
Total (2000-4000)	10,62,431	17,16,000	17,16,000	16,67,000
Total (132106)	10,62,431	23,01,000	23,01,000	23,67,000

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

Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	0	0	0	20,00,000
1102 - Dearness Allowance	0	0	0	5,00,000
1103 - HRA, CCA & Other Allowances	0	0	0	2,00,000
Total (1100)	0	0	0	27,00,000
1200 - Non-Teaching				
1202 - Pay of Establishment	0	0	0	5,00,000
1203 - Dearness Allowance	0	0	0	2,50,000
1204 - HRA, OCA & Other Allowances	0	0	0	2,00,000
1207 - Interim Relief	0	0	0	1,75,000
Total (1200)	0	0	0	11,25,000
1300 - Surrender Leave Salary	0	0	0	1,00,000
1400 - T.A.	0	0	0	1,00,000
1500 - L.T.C.	0	0	0	0
Total (1000)	0	0	0	40,25,000
2000 - Recurring Contingencies	0	0	0	5,00,000
4000 - Non-Recurring Contingencies	0	0	0	5,00,000
Total (2000-4000)	0	0	0	10,00,000
Total (132107)	0	0	0	50,25,000

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

Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	0	0	0	0
1102 - Dearness Allowance	0	0	0	0
1103 - HRA, CCA & Other Allowances	0	0	0	0
Total (1100)	0	0	0	0
1200 - Non-Teaching				
1202 - Pay of Establishment	0	0	0	0
1203 - Dearness Allowance	0	0	0	0
1204 - HRA, OCA & Other Allowances	0	0	0	0
1207 - Interim Relief	0	0	0	0
Total (1200)	0	0	0	0
1300 - Surrender Leave Salary	0	0	0	0
1400 - T.A.	0	0	0	0
1500 - L.T.C.	0	0	0	0
Total (1000)	0	0	0	0
2000 - Recurring Contingencies	0	0	0	5,00,000
4000 - Non-Recurring Contingencies	0	0	0	5,00,000
Total (2000-4000)	0	0	0	10,00,000
Total (132108)	0	0	0	10,00,000

REVENUE
140000 - EXTENSION
SUMMARY & DETAILS

(Amount in Rupees)

Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
140101 - Crop Seminars, Exhibitions, ZREAC Meetings etc.	5,50,000	5,00,000	5,00,000	5,00,000
140102 - Publications / Stationery	30,000	2,00,000	2,00,000	3,00,000
140103 - Field Visits / Training Programmes/ Kisan Melas/Rythu Sadassus	10,00,000	9,00,000	9,00,000	8,00,000
140104 - Maintenance of Electronic Wing, Community Radio and University Musium	0	0	0	5,00,000
Total (140000)	15,80,000	16,00,000	16,00,000	21,00,000

REVENUE
150000 - COMMON EXPENDITURE
SUMMARY & DETAILS

(Amount in Rupees)

Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
Common Expenditure (Contingencies)				
150010 - Appointment of Coaches in Major Games	0	0	0	0
150020 - Scheme for Development of SCs/STs	23,400	65,000	65,000	60,000
150030 - Seminars, Conferences, Conventions and Workshops	0	0	0	0
150050 - Contribution to E.P.F.	0	0	0	0
150060 - Audit expenses	0	50,000	50,000	0
150070 - Convocation				
150080 - Examinations	2,390	1,00,000	1,00,000	25,000
150090 - Stipends to P.G. Students	0	0	0	0
150101 - T.A. for Members of Board and Finance Committee	0	1,00,000	1,00,000	0
150102 - Hospitality Expenses	0	2,00,000	2,00,000	0
150103 - T.A. for Meetings at Admn. Office other than Board/Finance for all the Meetings conducted by the Admn. Office	0	2,00,000	2,00,000	0
150104 - Lumpsum provision for Meeting Transfer T.A. expenditure for all institutions	3,074	1,00,000	1,00,000	50,000
150150 - Revolving Fund in respect of Education, Research & Extension	1,52,000	0	0	0
150160 - Development of Nursery at various Research Station under commercial Cultivation for the year 2012-13	1,874	0	0	0
150170 - Legal Expenses	0	2,00,000	2,00,000	2,00,000
150200 - Sports, Games, NCC/Cultural Literary other students activities etc	0	4,00,000	4,00,000	0
150202 - Electrical Charges	0	0	0	0
150210 - Remuneration of Guest Speakers	0	50,000	50,000	50,000
150260 - Conveyance Charges	0	0	0	0
150280 - Educational concession to employees	34,000	70,000	70,000	50,000
150290 - Purchase of Motor Vehicles (including Buses)		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	0	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
150623 - Lumpsum provision for Clothing and Livery	26,262	50,000	50,000	30,000
150628 - All India Coordinated Research Projects (25% State Share on Contingencies)	18,30,479	6,00,000	6,00,000	25,00,000
Total (Common Expenditure : Contingencies)	20,73,479	22,15,000	22,15,000	29,95,000

REVENUE
150000 - COMMON EXPENDITURE
SUMMARY & DETAILS

(Amount in Rupees)

Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
Common Expenditure (Salaries)				
150240 - Miscellaneous Funds (i.e., Income Tax)**	4,66,78,179	5,00,00,000	5,00,00,000	5,00,00,000
150050 - Contribution to E.P.F.	55,14,166	50,00,000	50,00,000	60,00,000
150320 - Study leave salary to inservice teachers	37,10,012	1,00,00,000	1,00,00,000	42,00,000
150631 - Lumpsum provision for providing Salaries(*)	5,76,43,633	6,00,00,000	6,00,00,000	6,20,00,000
150630 - All India Coordinated Research Projects (25% State Share on Salaries)	97,61,117	1,60,00,000	1,60,00,000	1,10,00,000
150632 - Matching Grant to C.P.S. On salaries	58,38,378	1,00,00,000	1,00,00,000	80,00,000
Total (Common Expenditure : Salaries) 150050 to 150632	12,91,45,485	15,10,00,000	15,10,00,000	14,12,00,000

150627 - Lumpsum provision for Recurring and Non Recurring Cont.	25,08,361	70,00,000	70,00,000	50,00,000
150640 - Lumpsum Provision for providing Direct Receipts realized by the University	3,02,60,970	2,00,00,000	2,00,00,000	5,00,00,000

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

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

**600000 - OTHER ACCOUNTS
SUMMARY & DETAILS**

(Amount in Rupees)

Head of Account	Accounts 2017-18	Budget Estimates - 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
600011 - GPF withdrawals	5,48,28,781	1,50,00,000	1,50,00,000	2,00,00,000
600012 - GPF investments	10,00,000	1,00,00,000	1,00,00,000	2,00,00,000
600013 - Refund of EMD & Works Deposits	0	2,00,000	2,00,000	5,00,000
600014 - Festival Advance	12,28,500	6,50,000	6,50,000	15,00,000
600015 - Other Mis. Advances (including OBA)	2,17,500	1,50,000	1,50,000	3,00,000
600016 - Advances for purchase of Vehicles	15,00,000	15,00,000	15,00,000	15,00,000
600017 - Advances for Marriages	1,75,000	5,50,000	5,50,000	6,00,000
600018 - Education Advance	3,55,000	2,00,000	2,00,000	4,00,000
600019 - Dr. YSRHU Employees Welfare Fund	0	3,00,000	3,00,000	5,00,000
600025 - NSS-National Service Scheme	55,000	3,00,000	3,00,000	3,00,000
600026 - Gold Medal (Vice-Chancellor)	3,00,000	6,000	6,000	3,00,000
600027 - Gold Medal (ANGRAU)	0	3,000	3,000	3,000
600028 - Computer Loan	0	5,00,000	5,00,000	6,00,000
Total (600000)	5,96,59,781	2,88,59,000	2,88,59,000	4,59,03,000