

STATE - PLAN
110000 - UNIVERSITY ADMINISTRATION
MAIN SUMMARY

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
110100 - University Administration- Administration Office	1547178	15184000	15184000	38864000
110110 - University Administration- University Library	0	0	0	0
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	0	0	0
110140 - University Administration- Regional Accounts Office, Anantharajupet	0	0	0	0
110150 - University Administration- Regional Accounts Office, Sangareddy	0	0	0	0
Total (110000)	1547178	15184000	15184000	38864000

State - Plan
110100 - University Administration, Admn.Office

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	1439981	1500000	1500000	8300000
1102 - Dearness Allowance	761393	800000	800000	2800000
1103 - HRA,CCA & Other Allowances	79669	100000	100000	640000
Total (1100)	2281043	2400000	2400000	11740000
.				
1201 - Pay of Officers	510301	600000	600000	4000000
1202 - Pay of Establishment	2769785	2700000	2700000	4800000
1203 - Dearness Allowance	644136	700000	700000	2000000
1204 - HRA,OCA & Other Allowances	183240	400000	400000	1000000
1207 - I.R.	138755	0	0	230000
Total (1200)	4246217	4400000	4400000	12030000
1300 - Surrender Leave Salary	49505	100000	100000	1000000
1400 - T.A.	545144	600000	600000	1100000
1500 - L.T.C.	13620	20000	20000	4000
Total (1000)	7135529	7520000	7520000	25874000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour wages / Watch and Ward	213944	250000	250000	0
2110 - Wages to Watch & Ward	12000	0	0	0
2200 - Office Expenses				
2202 - Electricity & Water	71192	2500000	2500000	2500000
2203 - Rents, Rates & Taxes	85500	400000	400000	100000
2204 - Repairs to Furniture	18608	10000	10000	60000
2205 - Postage & Stationery	397272	500000	500000	500000
2206 - Telephones	147411	500000	500000	500000
2207 - Advertisement & Publicity	476969	1500000	1500000	2500000
2208 - Newspaper, Journals & Magazines	815451	25000	25000	50000
2209 - Hospitality	2040150	500000	500000	600000
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	92583	100000	100000	400000
2302 - Oils & Lubricants	486628	600000	600000	1000000
2305 - Road tax for Vehicles	30000	50000	50000	50000
2306 - Insurance for Vehicles	0	200000	200000	150000

State - Plan
110100 - University Administration, Admn.Office

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
2400 - Miscellaneous				
2402 - Contingencies	1214608	1500000	1500000	1600000
2500 - Maintenance				
2511 - Operation & Matenance of Office		100000	100000	150000
2800 - Printing				
2801 - Journal & Leaflets	0	5000	5000	5000
2807 - Printing Locally	905930	800000	550000	800000
Total (2000)	7068403	9540000	9290000	10965000
3000 - Other Contingencies				
3100 - Contingences				
3110 - Remuneration to Examiners	0	15000	15000	25000
Total (3000)	0	15000	15000	25000
4000 - Non-Recurring Contingencies				
4001 - Purchase of Vehicles				500000
4002 - Equipment	557981	100000	100000	
4003 - Furniture	345599	100000	100000	500000
4006 - Xerox	55793	0	0	500000
4010 - Purchase of Computers, Typewriters, Roneo, Fax machines etc.,	109747	100000	100000	500000
4018- Installation of electronic telephone system in Admn.Office and Campus	198730	0	0	0
Total (4000)	1267850	300000	300000	2000000
Total (2000- 4000)	8336253	9855000	9605000	12990000
Total (110100)	15471782	17375000	17125000	38864000

STATE - PLAN

110130 - University Administration, Regional accounts Office, Venkatramannagudem.

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
1200 - Non-Teaching				
1201- Pay of Officers	0	0	0	0
1202 - Pay of Establishment	0	0	0	0
1203 - Dearness Allowance	0	0	0	0
1204 - HRA,OCA & Other Allowances	0	0	0	0
Total (1200)	0	0	0	0
1300 - Surrender Leave Salary	0	0	0	0
1400 - T.A.	1125	0	0	0
1500 - L.T.C.	0	0	0	0
Total (1000)	1125	0	0	0
2000 - Recurring Contingencies				
2200 - Office Expenses				
2205 - Postage & Stationery	0	0	0	0
2206 - Telephones	0	0	0	0
2402 - Contingencies	0	0	0	0
2500 - Maintenance				
2511 - Operation & Matenance of Office Equipment	0	0	0	0
Total (2000)	0	0	0	0
4000 - Non-Recurring Contingencies				
4010 - Purchase of Computers, Typewriters, Roneo, Fax machines etc.,	0	0	0	0
Total (4000)	0	0	0	0
Total (2000- 4000)	0	0	0	0
Total (110810)	1125	0	0	0

STATE - PLAN
115000 - PENSION - SUMMARY & DETAILS

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
115000 - Payment of pensionary benefits	3577828	3806000	3806000	40000000
Total (115000)	3577828	3806000	3806000	40000000

**STATE - PLAN
120000 - COLLEGES
MAIN SUMMARY**

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
121101- College of Horticulture, Rajendranagar	13224586	5118000	5118000	37386462
121201- Horticultural College & Research Institute, Venkataramannagudem	8584665	4956000	4956000	26737000
121301- Horticultural College & Research Institute, Anantarajupet	6155897	1606000	1606000	9235000
121401- College of Horticulture, Mojerla	5490706	1578000	1578000	14545000
121531- SKPP Horticulture Polytechnic at Ramachandrapuram, E.G. District	2992409	1700000	1700000	6872000
121551- Horticultural Polytechnic at Adilabad	2290443	1208000	1208000	6983445
121561- Horticulture Polytechnic, Madakasira	1043460	800000	800000	1724000
121571- Horticulture Polytechnic, Ramagiriki	716122	800000	2000000	1449500
121581- Horticulture Polytechnic, Kalikiri	617038	800000	800000	2577992
Total (120000)	41115326	18566000	19766000	107510399

STATE - PLAN
120000 - COLLEGES
121101 - College of Horticulture , Rajendranagar

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	5226269	5000000	5000000	13007292
1102 - Dearness Allowance	2811437	2000000	2000000	5313300
1103 - HRA,CCA & Other Allowances	1227098	1000000	1000000	3542184
Total (1100)	9264804	8000000	8000000	21862776
1200 - Non-Teaching				
1201 - Pay of Officers	5403			
1202 - Pay of Establishment	1542355	1500000	1500000	5071000
1203 - Dearness Allowance	463045	900000	900000	1010586
1204 - HRA,OCA & Other Allowances	247692	500000	500000	1292100
1207 - Interim Relief	159946	230000	230000	0
Total (1200)	2418441	3130000	3130000	7373686
1300 - Surrender Leave Salary	62850	143000	143000	100000
1400 - T.A.	21053	75000	75000	100000
1500 - L.T.C.	0	25000	25000	50000
Total (1000)	11767148	11373000	11373000	29486462
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour wages / Watch and Ward	279595	300000	300000	600000
2108 - Hostel workers V.D.A.	0	0	0	0
2200 - Office Expenses				
2202 - Electricity & Water	0	25000	25000	1000000
2203 - Rents, Rates & Taxes	0	0	0	0
2204 - Repairs to Furniture	0	10000	10000	20000
2205 - Postage & Stationery	64246	75000	75000	150000
2206 - Telephones	17041	25000	25000	50000
2207 - Advertisement & Publicity	1900	0	0	
2208 - Newspaper, Journals & Magazines				50000
2209 - Hospitality	0	10000	10000	20000
2210- Campus Development	0	10000	10000	500000
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	32746	50000	50000	150000
2302 - Oils & Lubricants	156658	200000	200000	300000
2305 - Road tax for Vehicles	32726	50000	40000	100000
2306 - Insurance for Vehicles	0	50000	50000	60000

STATE - PLAN
120000 - COLLEGES
121101 - College of Horticulture, Rajendranagar

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
2400 - Miscellaneous				
2402 - Contingencies	237510	250000	250000	400000
2403 - Educational tours	0	0	0	200000
2404 - Chemicals & Glassware	0	0	0	200000
2405 - Stipend/Scholarship etc				1500000
2408 - P.G.Research	231053	250000	250000	250000
2500 - Maintenance				
2501-Machinery, Plants & tools	0	0	0	10000
2502 - Equipment	22641	25000	25000	50000
2509 - Repairs to apparatus instruments	0	0	0	15000
2600 - Cultivation				
2601 - Cost of inputs	17945	20000	20000	200000
2603 - Irrigation maintance	0	0	0	100000
2608 - Basic Cultivation	0	0	0	100000
2800 - Printing				
2801 - Journals, Leaflets, Forms etc.	0	0	0	50000
2807 - Printing Locally	0	0	0	10000
Total (2000)	1094061	1350000	1340000	6085000
3000 - Other Contingencies				
3100 - Contingences				
3101 - Photographic & Audio visual materials	0	0	0	15000
3102 - Laboratory	940	10000	10000	50000
3103 - Remuneration to Guest speakers	0	50000	50000	100000
3104 - Botanical cum Horticulture garden	49200	50000	50000	50000
3105 - Model Orchards	0	0	0	200000
3106 - Hostel contingencies	307377	400000	400000	800000
3107 - Instructional Farms				100000
3109 - Hostel requirements	0	0	0	200000
3112 - Repairs to furniture and fittings in laborat	0	0	0	0
3200 Libraries				
3202 - Books	0	0	0	50000
3205 - Xerox requisities & servicing	5860	10000	10000	50000
Total (3000)	363377	520000	520000	1615000
4000 - Non-Recurring Contingencies				
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	100000
4006 - Xerox	0	0	0	
4010 - Purchase of Computers,Typewriters, Roneo,Fax machines etc.,	0	0	0	100000
Total (4000)	0	0	0	200000
Total (2000- 4000)	1457438	1870000	1860000	7900000
Total (121101)	13224586	13243000	13233000	37386462

STATE - PLAN
120000 - COLLEGES
121201 - Horticultural College and Research Institute, Venkataramannagudem

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	3194844	3000000	3000000	9800000
1102 - Dearness Allowance	1433592	1084000	1084000	2500000
1103 - HRA,CCA & Other Allowances	164243	400000	400000	1000000
Total (1100)	4792679	4484000	4484000	13300000
1200 - Non-Teaching				
1202 - Pay of Establishment	1588189	1000000	1000000	500000
1203 - Dearness Allowance	290305	500000	500000	600000
1204 - HRA,OCA & Other Allowances	22471	150000	150000	300000
1207 - I.R.	34645	0	0	0
Total (1200)	1935610	1650000	1650000	1400000
1300 - Surrender Leave Salary	12980	370000	370000	500000
1400 - T.A.	27613	75000	75000	150000
1500 - L.T.C.	0	25000	25000	300000
Total (1000)	6768882	6604000	6604000	15650000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour wages / Watch and Ward	240210	100000	100000	1800000
2108 - Hostel workers V.D.A.	0	0	0	
2109- Wages to Hostel workers	0	0	0	400000
2111 - RAWE/RAWEP/EWEP/Inplant Practical Training/ Internship				50000
2200 - Office Expenses				
2202 - Electricity & Water	362554	400000	400000	950000
2203 - Rents, Rates & Taxes	819128	500000	500000	55000
2204 - Repairs to Furniture	0	0	0	55000
2205 - Postage & Stationery	16400	25000	25000	70000
2206 - Telephones	20839	25000	25000	62000
2207 - Advertisement & Publicity				10000
2208 - Newspaper, Journals & Magazines	0	0	0	50000
2209 - Hospitality	225	10000	10000	20000
2210 - Campus Development				500000
2217 - Other Office expenses				10000
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	9929	20000	20000	200000
2302 - Oils & Lubricants	159657	200000	200000	500000
2305 - Road tax for Vehicles	7110	40000	40000	70000
2306 - Insurance for Vehicles	51010	50000	50000	90000

120000 - COLLEGES

121201 - Horticultural College and Research Institute, Venkataramannagudem

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
2400 - Miscellaneous				
2402 - Contingencies	50733	100000	100000	400000
2403 - Educational tours	0	0	0	200000
2404 - Chemicals & Glassware	0	0	0	220000
2405- Stipend/Scholarships etc.	0	0	0	1500000
2408- PG Research	0	150000	150000	250000
2500 - Maintenance				
2501 - Machinery, Plants & Tools				80000
2502 - Equipment	24471	25000	25000	50000
2509 - Repairs to apparatus instruments	0	0	0	15000
2510 - Repairs and Maintenance				50000
2600 - Cultivation				
2601 - Cost of inputs	0	0	0	500000
2603- Irrigation maintenance	0	0	0	150000
2608- Basic cultivation	0	0	0	250000
2700 - Maintenance charges				
2800 - Printing				
2801 - Journals, leaflets forms etc	0	0	0	10000
2802 - College Library				25000
2807 - Printing Locally	0	0	0	10000
Total (2000)	1762266	1645000	1645000	8602000
3000 - Other Contingencies				
3100 - Contingences				
3101 - Photographic & Audio visual materials	0	0	0	60000
3102 - Laboratory	0	0	0	50000
3103 - Remuneration to Guest speakers	0	50000	50000	100000
3104 - Botanical cum Horticulture garden	0	0	0	100000
3105 - Model orchards	0	0	0	200000
3106 - Hostel contingencies	26241	50000	50000	500000
3109 - Hostel requirements	0	100000	100000	200000
3112 - Repairs to furniture & fittings to laboratori	0	0	0	50000
3200 Libraries				
3202 - Books	0	0	0	0
3205 - Xerox requisities & servicing	27276	30000	30000	50000
Total (3000)	53517	230000	230000	1310000
4000 - Non-Recurring Contingencies				
4001 - Vehicles				600000
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	
4006 - Xerox	0	0	0	0
4010 - Purchase of Computers, Typewriters, Roneo, Fax machines etc.,	0	0	0	0
4014 - Providing drinking water facilities to Farm				25000
4020 - Sprayers, PVC pipes/Irrigation pipes				50000
4022 - Farm Development				500000
Total (4000)	0	0	0	1175000
Total (2000- 4000)	1815783	1875000	1875000	11087000
Total (121201)	8584665	8479000	8479000	26737000

STATE - PLAN				
120000 - COLLEGES				
121301 - Horticultural College and Research Institute, Anantarajupet				
(in Rupees)				
Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	2444798	500000	500000	1490000
1102 - Dearness Allowance	839701	300000	300000	963000
1103 - HRA,CCA & Other Allowances	66240	100000	100000	114000
Total (1100)	3350739	900000	900000	2567000
1200 - Non-Teaching				
1201 - Pay of Officer	425			
1202 - Pay of Establishment	1124351	100000	100000	869000
1203 - Dearness Allowance	161400	50000	50000	305000
1204 - HRA,OCA & Other Allowances	28553	25000	25000	76000
1207 - Interim Relief	30652	0	0	102000
Total (1200)	1345381	175000	175000	1352000
1300 - Surrender Leave Salary	0	25000	25000	246000
1400 - T.A.	14902	15000	15000	75000
1500 - L.T.C.	0	10000	10000	25000
Total (1000)	4711022	1125000	1125000	4265000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour wages / Watch and Ward	10500	0	0	800000
2108 - Hostel workers V.D.A.	0	0	0	0
2109 - Wages to Hostel Workers	0	0	0	0
2111 - RAWE/RAWEP/FWEP/in plant Practice Training/ Internship	0	0	0	0
2200 - Office Expenses				
2202 - Electricity & Water	110680	50000	50000	450000
2203 - Rents, Rates & Taxes	645950	100000	100000	500000
2204 - Repairs to Furniture	0	0	0	100000
2205 - Postage & Stationery	9868	10000	10000	50000
2206 - Telephones	14652	15000	15000	50000
2207 - Advertisement & Publicity	0	0	0	25000
2208 - Newspaper, Journals & Magazines	0	0	0	50000
2209 - Hospitality	0	3000	3000	20000
2217 - Other Office expenses				20000
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	12212	0	0	150000
2302 - Oils & Lubricants	116636	100000	100000	300000
2305 - Road tax for Vehicles	0	0	0	30000
2306 - Insurance for Vehicles	40374	0	0	75000
2307 - Hiring of Vehicles	170000	0	0	

STATE - PLAN				
120000 - COLLEGES				
121301 - Horticultural College and Research Institute, Anantarajupet				
(in Rupees)				
Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
2400 - Miscellaneous				
2402 - Contingencies	236158	110000	110000	200000
2403 - Educational tours	0	0	0	0
2404 - Chemicals & Glassware	17131	25000	25000	50000
2405 - Tipend/Scholarships/Fellowship	0	0	0	0
2500 - Maintenance	7150			
2501 - Machinery, Plant & Tools	0	0	0	25000
2502 - Equipment	0	10000	10000	50000
2505 - Maintenance of Guest house	0	0	0	10000
2509 - Repairs to apparatus instruments	0	0	0	0
2510 - Repairs and Maintenance				25000
2600 - Cultivation				
2601 - Cost of inputs	990	3000	3000	400000
2602 - Development of Nursery				200000
2603 - Irrigation maintenance	0	0	0	100000
2605 - Freight charges				10000
2608 - Basic cultivation	0	0	0	100000
2700 - Maintenance Charges				
2701 - Feed and Fodder	0	0	0	0
2703 - Hospital equipment and medicines	0	0	0	15000
2704 - Livestock purchase(Animals, day old chic	0	0	0	0
2800 - Printing				
2801- Journals, Leaflets, Forms etc	0	0	0	10000
2807 - Printing Locally	0	0	0	10000
Total (2000)	1392301	426000	426000	3825000
3000 - Other Contingencies				
3100 - Contingences				
3101 - Photographic & Audio visual materials	0	0	0	10000
3102 - Laboratory	0	0	0	0
3103 - Remuneration to Guest speakers	0	20000	20000	5000
3104 - Botanical cum Horticulture garden	0	0	0	100000
3105 - Model Orchads	0			100000
3106 - Hostel contingencies	4831	5000	5000	200000
3109 - Hostel requirements	44000	25000	25000	200000
3112 - Repairs to furniture and fitting in laborato	0	0	0	5000
3200 Libraries				
3201 - Periodicals & back volumes				0
3202 - Books	3743	5000	5000	0
3205 - Xerox requisities & servicing	0	0	0	25000
Total (3000)	52574	55000	55000	645000
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, Roneo, Fax machines etc.,	0	0	0	0
4022 - Farm Development				500000
Total (4000)	0	0	0	500000
Total (2000- 4000)	1444875	481000	481000	4970000
Total (121301)	6155897	1606000	1606000	9235000

STATE - PLAN
120000 - COLLEGES
121401 - College of Horticulture, Mojerla

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	2406934	4800000	4800000	4900000
1102 - Dearness Allowance	1016367	1470000	1470000	3200000
1103 - HRA,CCA & Other Allowances	90450	420000	420000	750000
Total (1100)	3513751	6690000	6690000	8850000
1200 - Non-Teaching	116			
1202 - Pay of Establishment	628477	980000	980000	1800000
1203 - Dearness Allowance	83944	56000	56000	790000
1204 - HRA,OCA & Other Allowances	16540	32000	32000	185000
1207 - I.R.	33299	0	0	0
Total (1200)	762376	1068000	1068000	2775000
1300 - Surrender Leave Salary	0	100000	100000	150000
1400 - T.A.	34687	75000	75000	175000
1500 - L.T.C.	0	25000	25000	50000
Total (1000)	4310814	7958000	7958000	12000000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour wages / Watch and Ward	12202	50000	50000	200000
2108 - Hostel workers V.D.A.	0	0	0	0
2200 - Office Expenses				
2202 - Electricity & Water	114221	180000	180000	250000
2203 - Rents, Rates & Taxes	581350	700000	700000	350000
2204 - Repairs to Furniture	0	0	0	10000
2205 - Postage & Stationery	32421	25000	25000	40000
2206 - Telephones	7950	15000	15000	50000
2208- Newspaper, Journals & Magazines	0	0	0	25000
2209 - Hospitality	4237	10000	10000	15000
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	26057	40000	40000	60000
2302 - Oils & Lubricants	77284	100000	100000	150000
2305 - Road tax for Vehicles	0	50000	50000	75000
2306 - Insurance for Vehicles	49357	50000	50000	75000
2400 - Miscellaneous				
2402 - Contingencies	19515	75000	75000	150000
2403 - Educational tours	0	0	0	200000
2404 - Chemicals & Glassware	120836	50000	50000	0

STATE - PLAN
120000 - COLLEGES
121401 - College of Horticulture, Mojerla

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
2500 - Maintenance				
2502 - Equipment	0	0	0	50000
2509 - Repairs to apparatus instruments	0	0	0	0
2600- Cultivation				
2601- Cost of inputs	5466	0	10000	150000
Total (2000)	1050896	1345000	1355000	1850000
3000 - Other Contingencies				
3100 - Contingences				
3101 - Photographic & Audio visual materials	240	1000	1000	5000
3102 - Laboratory	0	0	0	20000
3103 - Remuneration to Guest speakers	0	5000	5000	20000
3104 - Botanical cum Horticulture garden	0	0	0	300000
3106 - Hostel contingencies	7464	20000	20000	200000
3109 - Hostel requirements	0	15000	15000	100000
3200 Libraries				
3202 - Books	1500	0	0	0
3205 - Xerox requisities & servicing	5512	10000	10000	50000
Total (3000)	14716	51000	51000	695000
4000 - Non-Recurring Contingencies				
4003 - Furniture	27000	0	0	0
4006 - Xerox	0	0	0	0
4010 - Purchase of Computers, Typewriters, Roneo, Fax machines etc.,	87280	0	0	0
Total (4000)	114280	0	0	0
Total (2000- 4000)	1179892	1396000	1406000	2545000
Total (121401)	5490706	9354000	9364000	14545000

STATE - PLAN
120000 - COLLEGES

121531 - SKPP Horticulture Polytechnic at Ramachandrapuram, E.G. District

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	1031689	825000	825000	1910000
1102 - Dearness Allowance	455430	590000	590000	870000
1103 - HRA,CCA & Other Allowances	36539	42000	42000	241000
Total (1100)	1523658	1457000	1457000	3021000
1200 - Non-Teaching				
1202 - Pay of Establishment	375058	525000	525000	1000000
1203 - Dearness Allowance	89932	312000	312000	251000
1204 - HRA,OCA & Other Allowances	19148	52000	52000	105000
1207- Interim Relief	34440	125000	125000	
Total (1200)	518578	1014000	1014000	1356000
1300 - Surrender Leave Salary	8337	50000	50000	100000
1400 - T.A.	36772	40000	40000	80000
1500 - L.T.C.	0	20000	20000	50000
Total (1000)	2087345	2581000	2581000	4607000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour wages / Watch and Ward	545881	300000	300000	800000
2200 - Office Expenses				
2202 - Electricity & Water	41181	100000	100000	150000
2203 - Rents, Rates & Taxes	210093	300000	300000	200000
2204 - Repairs to Furniture	2950	10000	10000	20000
2205 - Postage & Stationery	9960	25000	25000	25000
2206 - Telephones	5685	15000	15000	15000
2208 - Newspaper, Journals & Magazines	0	2000	2000	10000
2209 - Hospitality	977	2000	2000	10000
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	3800	50000	50000	75000
2302 - Oils & Lubricants	39941	50000	50000	60000
2305 - Road tax for Vehicles	1440	15000	15000	15000
2306 - Insurance for Vehicles	18266	30000	30000	40000
2400 - Miscellaneous				
2402 - Contingencies	9567	20000	20000	50000
2403 - Educational tours	0	0	0	20000
2404 - Chemicals & Glassware	0	0	0	5000
2405 - Stipend/Scholarships/Fellowships	0	0	0	0

STATE - PLAN				
120000 - COLLEGES				
121531 - SKPP Horticulture Polytechnic at Ramachandrapuram, E.G. District				
(in Rupees)				
Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
2501 - Machinery ,Plant &Tools	600	1000	1000	25000
2502 - Equipment	0	50000	50000	50000
2505 - Maintenance of guest house	0	0	0	0
2509 - Repairs to apparatus instruments	990	5000	5000	0
2600 - Cultivation				
2601 - Cost of inputs	0	100000	100000	200000
2603 - Irrigation maintenance	0	0	0	50000
2608 - Basic cultivation	0	0	0	100000
2700 - Maintenance Charges				
2701 - Feed and Fodder	0	0	0	0
2702 - Medicines (Live stock)	0	0	0	0
2703 - Hospital equipment	0	0	0	
2704 - Livestock purchases(Animals, day old ch	0	0	0	0
2800 - Printing				
2801 - Journals,Leaflets,Forms etc	1000	5000	5000	10000
2807 - Printing Locally	980	5000	5000	10000
Total (2000)	893311	1085000	1085000	1940000
3000 - Other Contingencies				
3100 - Contingences				
3101 - Photographic & Audio visual materials	950	10000	10000	5000
3102 - Laboratory	0	5000	5000	5000
3103 - Remuneration of Guest speakers				
3104 - Botanical cum Horticulture garden	0	5000	5000	0
3105 - Model Orchards	0	10000	10000	0
3106 - Hostel contingencies	9935	20000	20000	200000
3112 - Replacement of furniture & fittings to	0	5000	5000	5000
3200 - Libraries				
3202 - Books				0
3205 - Xerox requisities & servicing	868	5000	5000	10000
Total (3000)	11753	60000	60000	225000
4000-Non-Recurring Contingencies				
4001 - Vehicles / Bus				
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	50000
4010 - Purchase of Computers,Typewriters, Roneo,Fax machines etc.,	0	0	0	50000
Total (4000)	0	0	0	100000
Total (2000- 4000)	905064	1145000	1145000	2265000
Total (121531)	2992409	3726000	3726000	6872000

STATE - PLAN
120000 - COLLEGES
121551 - Horticultural Polytechnic at Adilabad

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	581375	111000	111000	2274360
1102 - Dearness Allowance	285118	807000	807000	1023462
1103 - HRA,CCA & Other Allowances	38802	83000	83000	227436
Total (1100)	905295	1001000	1001000	3525258
1200 - Non-Teaching				
1202 - Pay of Establishment	488945	771000	771000	1138320
1203 - Dearness Allowance	117457	465000	465000	282577
1204 - HRA,OCA & Other Allowances	17649	266000	266000	142290
1207 - I.R.	47081	0	0	0
Total (1200)	671132	1502000	1502000	1563187
1300 - Surrender Leave Salary	6068	100000	100000	100000
1400 - T.A.	14830	40000	40000	180000
1500 - L.T.C.	0	20000	20000	150000
Total (1000)	1597325	2663000	2663000	5518445
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour wages / Watch and Ward	312284	280000	280000	300000
2109- Wages to Hostel workers	148760	140000	140000	250000
2200 - Office Expenses				
2202 - Electricity & Water	64032	100000	100000	200000
2204 - Repairs to Furniture	1700	5000	5000	10000
2205 - Postage & Stationery	10135	25000	25000	25000
2206 - Telephones	11460	15000	15000	15000
2209 - Hospitality		10000	10000	10000
2213 - Other Office expenses	747	1000	1000	10000
2300 - Motor Vehicles		0	0	0
2301 - Vehicle Repairs & Replacements	670	10000	10000	30000
2302 - Oils & Lubricants	34853	50000	50000	50000
2305 - Road tax for Vehicles	0	0	0	15000
2306 - Insurance for Vehicles	4799	30000	30000	30000
2307 - Hiring of vehicles	0	0	0	0
2400 - Miscellaneous				
2402 - Contingencies	14819	50000	50000	75000
2403 - Educational tours	0	0	0	20000
2404 - Chemicals & Glassware	0	0	0	5000
				0

STATE - PLAN
120000 - COLLEGES
121551 - Horticultural Polytechnic at Adilabad

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
2500 - Maintenance				
2501 - Machinery ,Plant &Tools	0	0	0	10000
2502 - Equipment	3500	1000	1000	50000
2509 - Repairs to apparatus instruments	15442	1000	1000	0
2600 - Cultivation				
2601 - Cost of inputs	1862	25000	25000	100000
2603 -Irrigation maintenance	3983	15000	15000	20000
2608 - Basic cultivation	0	0	0	0
2700 - Maintenance Charges				
2701 - Feed & Fodder	50950	5000	5000	20000
2702 - Medicines	1747	0	0	0
2800 - Printing				
2801 - Journals,Leaflets,Forms etc	0	0	0	0
2807 - Printing Locally	1600	1000	1000	10000
Total (2000)	683343	764000	764000	1255000
3000 - Other Contingencies				
3100 - Contingences				
3101 - Photographic & Audio Visual materials				5000
3102 - Laboratory	0	5000	5000	5000
3104 - Botanical cum Horticulture garden	0	5000	5000	0
3105 - Model Orchards	0	0	0	0
3106 - Hostel contingencies	9775	1000	1000	100000
3109 - Hospital Requirements	0	0	0	0
3112 - Replacement of furniture & fittings to	0	0	0	0
3202 - Books				0
Total (3000)	9775	11000	11000	110000
4000 - Non-Recurring Contingencies				
4002 - Equipment				0
4003 - Furniture	0	0	0	50000
4010 - Purchase of Computers, Typewriters, Roneo Fax machines etc				50000
Total (4000)	0	0	0	100000
Total (2000- 4000)	693118	775000	775000	1465000
Total (121551)	2290443	3438000	3438000	6983445

STATE - PLAN
120000- COLLEGES
121561- Horticulture Polytechnic, Madakasira

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	358330	300000	300000	390000
1102 - Dearness Allowance	169960	100000	100000	130000
1103 - HRA,CCA & Other Allowances	11564	50000	50000	65000
Total (1100)	539854	450000	450000	585000
1200 - Non-Teaching				
1202 - Pay of Establishment	354400	100000	100000	130000
1203 - Dearness Allowance	0	45000	45000	58500
1204 - HRA,OCA & Other Allowances	0	15000	15000	19500
Total (1200)	354400	160000	160000	208000
1300 - Surrender Leave Salary	0	20000	20000	20000
1400 - T.A.	1891	10000	15000	15000
1500 - L.T.C.	0	10000	10000	10000
Total (1000)	896145	650000	655000	838000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour wages / Watch and Ward	51104	100000	100000	130000
2109 - Wages to Hostel Workers	0	50000	50000	65000
2200 - Office Expenses				
2202 - Electricity & Water	11791	25000	25000	32500
2203 - Rents, Rates & Taxes	19190	50000	50000	65000
2204 - Repairs to Furniture	0	2000	2000	2600
2205 - Postage & Stationery	0	10000	10000	13000
2206 - Telephones	1105	10000	10000	13000
2208 - Newspaper, Journals & Magazines	0	1000	1000	1300
2209 - Hospitality	0	2000	2000	2600
2300 - Motor Vehicles				
2302 - Oils & Lubricants	0	0	0	0
2307 - Hiring of Vehicles	9834	210000	210000	0

STATE - PLAN				
120000- COLLEGES				
121561- Horticulture Polytechnic, Madakasira				
(in Rupees)				
Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
2400 - Miscellaneous				
2402 - Contingencies	0	10000	10000	13000
2403 - Educational Tours	0	40000	40000	52000
2404 - Chemicals & Glassware	0	10000	10000	5000
2500 - Maintenance				
2501 - Machinery Plant & Tools	0	20000	20000	20000
2502 - Equipment	0	50000	50000	65000
2509 - Repairs to apparatus	0	0	0	0
2600 - Cultivation				
2601 - Cost of Inputs	0	0	0	30000
2603 - Irrigation Maintenance				30000
2608 - Basic cultivation				100000
2700 - Maintenance Charges				
2701 - Medicines	0	0	0	
2703 - Hospital Equipment	0	0	0	
2800 - Printing				
2801 - Journals, Leaflets, Forms etc.,	0	2000	2000	2000
2807 - Printing Locally	0	2000	2000	4000
Total(2000)	93024	594000	594000	646000
3000 - Other Contingencies				
3100 - Contingencies	0	0	0	20000
3101 - Photographic & Audio Visual Aids	0	0	0	5000
3102 - Laboratory	0	10000	10000	5000
3104 - Botanical cum Horticulture garden				0
3105 - Model Orchards				0
3106 - Hostel Contingencies	54291	50000	50000	50000
3109 - Hostel Requirement	0	0	0	50000
3112 - Replacement of Furniture	0	0	0	
3200 - Libraries				
3202 - Books	0	10000	10000	0
3205 - Xerox Requisites & Servicing	0	4000	4000	10000
Total(3000)	54291	74000	74000	140000
4000 - Non-Recurring Contingencies				
4002 - Equipment				0
4003 - Furniture	0	0	0	50000
4006 - Xerox	0	0	0	
4010 - Purchase of Computer, Fax machines and LCD				50000
Total(4000)	0	0	0	100000
Total (2000-4000)	147315	668000	668000	886000
Grand Total(121561)	1043460	1318000	1323000	1724000

STATE - PLAN
120000- COLLEGES
121571- Horticultural Polytechnic College, RAMAGIRIKILLA

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	253503	300000	300000	390000
1102 - Dearness Allowance	28220	100000	100000	130000
1103 - HRA,CCA & Other Allowances	1933	50000	50000	65000
Total (1100)	283656	450000	450000	585000
1200 - Non-Teaching				
1202 - Pay of Establishment	215269	100000	100000	130000
1203 - Dearness Allowance	0	45000	45000	65000
1204 - HRA,OCA & Other Allowances	0	15000	15000	19500
Total (1200)	215269	160000	160000	214500
1300 - Surrender Leave Salary	0	20000	20000	20000
1400 - T.A.	9858	10000	10000	10000
1500 - L.T.C.	0	5000	5000	5000
Total (1000)	508783	645000	645000	834500
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour wages / Watch and Ward	99037	100000	100000	100000
2109 - Wages to Hostel wages	0	0	0	0
2200 - Office Expenses				
2202 - Electricity & Water	2303	25000	25000	30000
2203 - Rents, Rates & Taxes	50384	120000	120000	100000
2204 - Repairs to Furnitures	0	2000	2000	5000
2205 - Postage & Stationery	2601	10000	10000	10000
2206 - Telephones	3513	10000	10000	10000
2209 - Hospitality				5000
2213 - Other Office Expenses				
2300 - Motor Vehicles				
2302 - Oils & Lubricants	0	0	0	0
2307 - Hiring of vehicles	0	204000	204000	0
2400 - Miscellaneous	0	0	0	0
2402 - Contingencies	44501	40000	40000	40000
2403 - Educational Tours				30000
2404 - Chemicals and Glassware				5000
2500 - Maintainance				
2501 - Machinery Plant tools	0	20000	20000	20000
2502 - Equipments	0	20000	20000	50000
2509 - Repairs to apparatus instruments	0	2000	2000	0
2600 - Cultivation				
2601 - Cost of inputs				50000
2800 - Printing				
2801 - Journals, Leaflets, forms etc.,	0	2000	2000	5000
2807 - Printing locally	0	2000	2000	5000
Total (2000)	202339	557000	557000	465000

STATE - PLAN
120000- COLLEGES
121571- HORTILCULTURE POLYTECHNIC, RAMAGIRIKILLA

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
3000 - Other Contingencies				
3100 - Contingencies	0	10000	10000	0
3101 - Photographic & Audio visual materials				5000
3102 - Laboratory	0	10000	10000	5000
3103 - Remuneration to Guest Speakers				
3104 - Botanical cum Horticultural Garden				0
3105 - Model Orchards				0
3106 - Hostel Contingencies	0	25000	25000	25000
3109 - Hostel requirements	0	25000	25000	0
3112 - Replacement of furniture	0	2000	2000	5000
3200 - Libraries				
3202 - Books & Journals etc				0
3205 - Xerox requisities & servicing				10000
Total (3000)	0	72000	72000	50000
4000 - Non-Recurring Contingencies				
4001 - Vehicles				0
4002 - Equipment				0
4003 - Furniture	5000	0	0	50000
4010 - Purchase of Computers, Typewriters, Roneo, Fax machines etc.,	0	0	0	50000
Total (4000)	5000	0	0	100000
Total (2000- 4000)	207339	629000	629000	615000
Total (121571)	716122	629000	629000	1449500

121581- HORTILCULTURE POLYTECHNIC, KALIKIRI

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	427427	300000	300000	929604
1102 - Dearness Allowance	61264	100000	100000	385344
1103 - HRA,CCA & Other Allowances	4214	50000	50000	92964
Total (1100)	492905	450000	450000	1407912
1200 - Non-Teaching				
1202 - Pay of Establishment	88900	100000	100000	408720
1203 - Dearness Allowance	0	45000	45000	101448
1204 - HRA,OCA & Other Allowances	0	15000	15000	40872
1207 - Interim Relief & CCA	0	0	0	5040
Total (1200)	88900	160000	160000	556080
1300 - Surrender Leave Salary	0	20000	20000	50000
1400 - T.A.	2027	10000	10000	30000
1500 - L.T.C.	0	5000	5000	10000
Total (1000)	583832	645000	645000	2053992
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour wages / Watch and Ward	12700	50000	50000	50000
2200 - Office Expenses				
2202 - Electricity & Water	20506	40000	40000	40000
2205 - Postage & Stationery	0	30000	30000	30000
2206 - Telephones	0	5000	5000	10000
2207 - Hiring of Vehicles				
2208 - News Paper Journals and Magazines	0	2000	2000	5000
2300 - Motor Vehicles				
2302 - Oils & Lubricants	0	0	0	204000
2400 - Miscellaneous				
2403 - Educational Tours				20000
2404 - Chemicals & Glassware				5000
Total (2000)	33206	127000	127000	364000
3000 - Other Contingencies				
3101 - Contingencies				
3101 - Photographic & Audio visual materials				5000
3102 - Laboratory				5000
3106 - Hostel Contingencies				50000
3200 - Libraries				
3202 - Books				
Total (3000)	0	0	0	60000
4000 - Non-Recurring Contingencies				
4001 - Vehicles				0
4003 - Furniture	0	0	0	50000
4010 - Purchase of Computers, Typewriters, Roneo, Fax machines etc.,	0	0	0	50000
Total (4000)	0	0	0	100000
Total (2000- 4000)	33206	127000	127000	524000
Total (121581)	617038	772000	772000	2577992

STATE - PLAN
130000 - RESEARCH
131000 - COASTAL ZONE - SUMMARY

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
131101- Coastal Zone- Banana Research Station Kovvur, West Godavari District	2388369	1825000	1825000	4452120
131102- Coastal Zone- Sub-Project in Coastal Zone- Horticultural Research Station, Vijayarai(NARP), West Godavari Dist.	2874233	2753000	2753000	5039304
131103- Coastal Zone- Horticultural Research S Ambajipet, East Godavari Dist.	4031582	4937000	4937000	6972000
131104- Coastal Zone-Horticultural Research St Lam, Guntur Dist.	2942816	236000	236000	5758317
131105- Coastal Zone- Cashew Research Station Bapatla, Guntur District	631306	524000	524000	828000
131106- Coastal Zone- Horticultural Research Station, Darsi, Prakasam Dist.	563294	2721000	2721000	3657000
131107- Coastal Zone- Horticultural Research Station, Nuziveedu, Krishna Dist.	2068936	2609000	2609000	3982000
131108- Coastal Zone- Horticultural Research Station, Pandirimamidi, East Godavari D	3330671	4505000	4505000	18664005
131109 - Coastal Zone - Horticultural Research Station, Peddapuram, East Godavari Dist.	115467	0	0	0
131110 - Coastal Zone - Horticultural Research Station, Venkataramannagudem, West Godavari District	2822006	0	0	0
131111 - Coastal Zone - Parasite Breeding Station Ambajipeta, East Godavari Dist.	2458636	0	0	0
131112- Coastal Zone- Horticultural Research S Chintapalli, Vizag District.	342741	442000	442000	900000
Total (131000)	24570057	20552000	20552000	50252746

STATE - PLAN
130000 - RESEARCH
131101 - Coastal Zone - Banana Research Station, Kovvur, West Godavari Dist.
(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	555482	288000	288000	1007600
1102 - Dearness Allowance	367227	118000	118000	484250
1103 - HRA,CCA & Other Allowances	43166	23000	23000	97830
Total (1100)	965875	429000	429000	1589680
1200 - Non-Teaching				
1202 - Pay of Establishment	547576	448000	448000	940120
1203 - Dearness Allowance	247984	133000	133000	240040
1204 - HRA,OCA & Other Allowances	42899	98000	98000	182280
1207 - I.R.	39468	0	0	0
Total (1200)	877927	679000	679000	1362440
1300 - Surrender Leave Salary	6235	30000	30000	30000
1400 - T.A.	8474	20000	20000	40000
1500 - L.T.C.	0	5000	5000	10000
Total (1000)	1858511	1163000	1163000	3032120
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour wages / Watch and Ward	286814	300000	300000	380000
2200 - Office Expenses				
2202 - Electricity & Water	130698	200000	200000	240000
2203 - Rents, Rates & Taxes		8000	8000	12000
2204 - Repairs to Furniture		0	0	12000
2205 - Postage & Stationery	2175	5000	5000	15000
2206 - Telephones	7384	10000	10000	10000
2207 - Advertisement & Publicity	0	2000	2000	3000
2208 - Newspapers and Journals & Magazines				12000
2217 - Other office expenses	0	0	0	12000
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	2127	5000	5000	30000
2302 - Oils & Lubricants	56410	75000	75000	180000
2305 - Road tax for Vehicles	150	5000	5000	
2306 - Insurance for Vehicles	5560	10000	10000	6000
2400 - Miscellaneous				12000
2402 - Contingencies	8596	10000	10000	30000
2411 - Village adoption Programme	0	0	0	0

STATE - PLAN
130000 - RESEARCH
131101 - Coastal Zone - Banana Research Station, Kovvur, West Godavari Dist.

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
2500 - Maintenance				
2501 - Machinery ,Plant &Tools	0	0	0	12000
2502 - Equipment	2500	5000	5000	30000
2509 - Repairs to apparatus instruments	150	0	0	60000
2510 - Repairs & Maintenance		1000	1000	24000
2600 - Cultivation				
2601 - Cost of inputs	350	0	0	90000
2603 - Irrigation maintenance	310	1000	1000	12000
2605 - Freight charges	0	0	0	0
2608 - Basic cultivation	11435	20000	20000	35000
Total (2000)	514659	657000	657000	1217000
3000 - Other Contingencies				
3100 - Contingences				
3101 - Photographic & Audio visual materials	0	0	0	3000
3102 - Laboratory	2179	5000	5000	60000
3112- Replacement of furniture and fittings to laboratories	0	0	0	10000
3200 - Libraries				
3202 - Books & Journals etc	0	0	0	10000
Total (3000)	2179	5000	5000	83000
4000 - Non-Recurring Contingencies				
4010 - Purchase of Computers, Typewriters, Roneo, Fax machines etc.,	0	0	0	0
4020 - Sprayers, PVC pipes/Irrigation pipes	12070	0	0	60000
4022 - Farm Development	950	0	0	
Cupboard and building out side painting to laboratory 1st floor (one time provision)				60000
Total (4000)	13020	0	0	120000
Total (2000- 4000)	529858	662000	662000	1420000
Total (131101)	2388369	1825000	1825000	4452120

STATE - PLAN
130000 - RESEARCH
131102 - Coastal Zone - Horticulture Research Station, Vijayarai, W.G.Dist.

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	490350	383000	383000	832800
1102 - Dearness Allowance	335165	279000	279000	374760
1103 - HRA,CCA & Other Allowances	31734	19000	19000	83280
Total (1100)	857249	681000	681000	1290840
1200 - Non-Teaching				
1202 - Pay of Establishment	1027657	848000	848000	1816980
1203 - Dearness Allowance	415562	511000	511000	451032
1204 - HRA,OCA & Other Allowances	49610	158000	158000	109452
1207 - I.R.	73285	0	0	0
Total (1200)	1566114	1517000	1517000	2377464
1300 - Surrender Leave Salary	5138	60000	60000	150000
1400 - T.A.	8000	20000	20000	30000
1500 - L.T.C.	0	5000	5000	10000
Total (1000)	2436501	2283000	2283000	3858304
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour wages / Watch and Ward	158287	150000	150000	250000
2200 - Office Expenses				
2202 - Electricity & Water	22483	40000	40000	60000
2203 - Rents, Rates & Taxes	0	10000	10000	12000
2204 - Repairs to Furniture	980	2000	2000	12000
2205 - Postage & Stationery	5241	10000	10000	12000
2206 - Telephones	4838	10000	10000	12000
2207 - Advertisement & Publicity	0	0	0	0
2208 - Newspapers and Journals and Magazine				10000
2209 - Hospitality		1000	1000	5000
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	28101	20000	20000	60000
2302- Oils & Lubricants	90000	100000	100000	30000
2305- Road tax for vehicles	34140	38000	38000	25000
2306- Insurance for Vehicles	0	0	0	25000
2400 - Miscellaneous				
2402 - Contingencies	24844	30000	30000	60000
2411 - Village Adoption Programme	0	0	0	0

STATE - PLAN
130000 - RESEARCH
131102 - Coastal Zone - Sub-Project in Coastal Zone Horticulture Research Station,
Vijayarai (NARP), West Godavari Dist.

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
2500 - Maintenance				
2501 - Machinery ,Plant &Tools	0	0	0	30000
2502 - Equipment	0	0	0	
2510 - Repairs & Maintenance of Elect.motors & Oil engine pump sets	4372	10000	10000	25000
2600 - Cultivation				
2601 - Cost of inputs	22496	30000	30000	60000
2602 - Development of Nursery	0	0	0	0
2603 -Irrigation maintenance	1100	2000	2000	30000
2608 - Basic cultivation	25450	15000	15000	120000
2800 - Printing				
2801 - Journals,Leaflets,Forms etc	0	0	0	12000
Total (2000)	422332	468000	468000	850000
3000 - Other Contingencies				
3100 - Contingences				
3101 - Photographic & Audio visual materials	1900	2000	2000	5000
3102- Laboratory	0	0	0	12000
3112- Replacement of furniture and fittings to laboratories	0	0	0	
3200- Libraries				
3202- Books	0	0	0	
Total (3000)	1900	2000	2000	17000
4000 - Non-Recurring Contingencies				
4001 - Purchase of New Vehicle	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	50000
4014 - Providing drinking water facilities	0	0	0	12000
4020 - Sprayers, PVC pipes/Irrigation pipes	13500	0	0	12000
4022 - Farm Development	0	0	0	240000
Total (4000)	13500	0	0	314000
Total (2000- 4000)	437732	470000	470000	1181000
Total (131102)	2874233	2753000	2753000	5039304

STATE - PLAN				
130000 - RESEARCH				
131103 - Coastal Zone- Horticultural Research Station, Ambajipet, East Godavari Dist.				
(in Rupees)				
Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	134687	332000	332000	612000
1102 - Dearness Allowance	90634	243000	243000	307000
1103 - HRA,CCA & Other Allowances	8236	17000	17000	60000
Total (1100)	233557	592000	592000	979000
1200 - Non-Teaching				
1201 - Pay of Officers	0	0	0	
1202 - Pay of Establishment	1878722	1966000	1966000	2948000
1203 - Dearness Allowance	993925	1185000	1185000	883000
1204 - HRA,OCA & Other Allowances	144498	403000	403000	289000
1207 - I.R.	177063	0	0	
Total (1200)	3194208	3554000	3554000	4120000
1300 - Surrender Leave Salary		114000	114000	209000
1400 - T.A.	17807	30000	30000	60000
1500 - L.T.C.	0	20000	20000	20000
Total (1000)	3445572	4310000	4310000	5388000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour wages / Watch and Ward	304753	300000	300000	600000
2200 - Office Expenses				
2202 - Electricity & Water	75098	75000	75000	120000
2205 - Postage & Stationery	7267	10000	10000	20000
2206 - Telephones	9407	15000	15000	24000
2207 - Advertisement & Publicity	1920	2000	2000	5000
2208 - Newspapers and Journals & Magazines				10000
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	8272	20000	20000	60000
2302 - Oils & Lubricants	50699	60000	60000	90000
2305 - Road tax for Vehicles	16080	20000	20000	40000
2306 - Insurance for Vehicles	9119	10000	10000	25000
2400 - Miscellaneous				
2402 - Contingencies	7230	15000	15000	50000
2411 - Village Adoption Programme	0	0	0	
2600 - Cultivation				
2601 - Cost of inputs	84891	100000	100000	300000
Total (2000)	574736	627000	627000	1344000
4000 - Non-Recurring Contingencies				
4022 - Farm Development	11274	0	0	240000
Total (4000)	11274	0	0	240000
Total (2000- 4000)	586010	627000	627000	1584000
Total (131103)	4031582	4937000	4937000	6972000

STATE - PLAN				
130000 - RESEARCH				
131104 - Coastal Zone-Horticultural Research Station, Lam,Guntur.				
(in Rupees)				
Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	818230	1411414	1411414	1349730
1102 - Dearness Allowance	498104	550478	550478	877325
1103 - HRA,CCA & Other Allowances	56287	330088	330088	312609
Total (1100)	1372621	2291980	2291980	2539664
1200 - Non-Teaching				
1202 - Pay of Establishment	714133	1257416	1257416	1334830
1203 - Dearness Allowance	328770	277510	277510	496068
1204 - HRA,OCA & Other Allowances	134955	248795	248795	306109
1207 - I.R.	127909	11718	11718	0
Total (1200)	1305767	1795439	1795439	2137007
1300 - Surrender Leave Salary	54819	16159	16159	174646
1400 - T.A.	11830	0	0	35000
1500 - L.T.C.	0	0	0	15000
Total (1000)	2745037	4103578	4103578	4901317
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour wages / Watch and Ward	188324	200000	200000	360000
2200 - Office Expenses				
2202- Electricity & Water	960	20000	20000	75000
2205 - Postage & Stationery	500	1000	1000	12000
2208 - Newspapers and Journals & Magazines				10000
2209- Hospitality				5000
2217 - Other expansions				20000
2300- Motor Vehicles				
2302- Oils & Lubricants	0	0	0	50000
2400 - Miscellaneous				
2402 - Contingencies	0	5000	5000	25000
2500 - Maintenance				
2502 - Equipment	0	0	0	25000
2509- Repairs to apparatus instruments				25000
2600 - Cultivation				
2601 - Cost of inputs	7995	10000	10000	200000
2608 - Basic cultivation				50000
Total (2000)	197779	236000	236000	857000
4000- Non-Recurring Contingencies				
4010- Purchase of Computers, Typewriters, Roneo, Fax machines etc.	0	0	0	
Total(4000)	0	0	0	0
Total(2000-4000)	197779	236000	236000	857000
Total (131104)	2942816	3254000	3254000	5758317

STATE - PLAN
130000 - RESEARCH
131105 - Coastal Zone- Cashew Research Station,
Bapatla, Guntur Dist.

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
1000 - Pay and Allowances				
1100 Teaching				
1101 - Pay of Teachers	21207			
1102 - Dearness Allowance	11451			
1103 - HRA,CCA & Other Allowances	1590			
Total (1100)	34248			
1200 - Non-Teaching				
1202 - Pay of Establishment	325465	174000	174000	174000
1207 - I.R.	174751	38000	38000	38000
1203 - Dearness Allowance	19996	105000	105000	105000
1204 - HRA,OCA & Other Allowances	29992	22000	22000	22000
Total (1200)	550204	339000	339000	339000
1300 - Surrender Leave Salary	0	14000	14000	14000
1400 - T.A.	0	6000	6000	6000
1500 - L.T.C.	0	4000	4000	4000
Total (1000)	584452	363000	363000	363000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour wages / Watch and Ward	32045	100000	100000	180000
2200 - Office Expenses				
2202 - Electricity & Water	9144	30000	30000	50000
2205 - Postage & Stationery	0	1000	1000	10000
2206 - Telephones	3478	10000	10000	15000
2207 - Advertisement & Publicity	0	0	0	10000
2208- Newspaper and Journals & Magazines				10000
2209 - Hospitality	0	0	0	5000
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	0	0	0	
2302 - Oils & Lubricants	0	0	0	20000
2305 - Road tax for Vehicles	0	9000	9000	15000
2306 - Insurance for Vehicles	2187	10000	10000	5000
2400 - Miscellaneous				
2402 - Contingencies	0	1000	1000	15000
2500 - Maintenance				
2510- Repairs & Maintenance of Elec. Motors & Oil engine pump sets	0	0	0	25000
2600 - Cultivation				
2601 - Cost of inputs	0	0	0	60000
2800 - Printing				
2801 - Journals,Leaflets,Forms etc	0	0	0	
Total (2000)	46854	161000	161000	420000

STATE - PLAN
130000 - RESEARCH
131105 - Coastal Zone- Cashew Research Station,
Bapatla, Guntur Dist.

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
3000 - Other Contingencies				
3100 - Contingences				
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				
4003 - Furniture	0	0	0	
4010 - Purchase of Computers, Typewriters, Roneo, Fax machines etc.,	0	0	0	
4014 - Providing water facilities				
4020 - Sprayers, irrigation pipes				45000
4022 - Farm Development	0	0	0	
Total (4000)	0	0	0	45000
Total (2000- 4000)	46854	161000	161000	465000
Total (131105)	631306	524000	524000	828000

STATE - PLAN
130000 - RESEARCH

131106 - Coastal Zone- Horticultural Research Station, Darsi, Prakasam District.

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	226309	625000	625000	900000
1102 - Dearness Allowance	161408	100000	100000	750000
1103 - HRA,CCA & Other Allowances	12302	39000	39000	45000
Total (1100)	400019	764000	764000	1695000
1200 - Non-Teaching				
1202 - Pay of Establishment	0	100000	100000	448000
1203 - Dearness Allowance	0	75000	75000	133000
1204 - HRA,OCA & Other Allowances	0	75000	75000	98000
Total (1200)	0	250000	250000	679000
1300 - Surrender Leave Salary	0	30000	30000	40000
1400 - T.A.	8288	7000	7000	20000
1500 - L.T.C.	0	5000	5000	2000
Total (1000)	408307	1056000	1056000	2436000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour wages / Watch and Ward	87850	300000	300000	330000
2200 - Office Expenses				
2202 - Electricity & Water	1229	3000	3000	36000
2203 - Rents, Rates & Taxes	6786	40000	40000	48000
2204 - Repairs to Furniture	0	0	0	0
2205 - Postage & Stationery	2931	3000	3000	12000
2206 - Telephones	3102	4000	4000	10000
2207- Advertisement & Publicity	0	0	0	0
2208- Newspaper, Journals & Magazines	300	0	0	
2217 - Other expansions				12000
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	0	0	0	5000
2302 - Oils & Lubricants	0	15000	15000	90000
2305 - Road tax for Vehicles	0	3000	3000	
2306 - Insurance for Vehicles	0	15000	15000	12000
2400 - Miscellaneous				
2402 - Contingencies	52449	25000	25000	24000
2500 - Maintenance				
2501 - Machinery ,Plant &Tools	0	0	0	30000
2502 - Equipment	0	0	0	0

STATE - PLAN
130000 - RESEARCH
131106 - Coastal Zone- Horticultural Research Station, Darsi, Prakasam District.

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
2509- Repairs to apparatus Instruments	0	0	0	0
2510-Repairs & Main.To Electric Motors & Oil E	0	0	0	0
2600 - Cultivation				
2601 - Cost of inputs	340	150000	150000	180000
2602 - Development of Nursery	0	0	0	0
2603 -Irrigationmaintenance	0	75000	75000	60000
2605 - Freight charges	0	0	0	0
paper	0	0	0	0
2608 - Basic cultivation				60000
2800 - Printing				
2801 - Journals,Leaflets,Forms etc	0	0	0	
Total (2000)	154987	633000	633000	909000
3000 - Other Contingencies				
3100 - Contingences				
3101 - Photographic & Audio visual materials	0	0	0	0
3102 - Laboratory	0	0	0	0
3105-Model orchards	0	0	0	0
Replacement of furniture & fittings to				
3200 Libraries	0	0	0	0
3202 - Books	0	300	300	0
Total (3000)	0	300	300	0
4000 - Non-Recurring Contingencies				
4001-Vehicles Equipment/apparatus/	0	0	0	0
4002-Equipments	0	0	0	72000
4003-Furniture purchase of Tractor and	0	0	0	60000
4007-Accessariess	0	0	0	0
Purchase of Computers, Type	0	0	0	0
4010-Writers, Roneo,Fax machines etc.	0	0	0	48000
4014 - Providing drinking water facilities	0	0	0	24000
4020-Sprayers, PVC pipes/Irrigation pipes	0	0	0	0
4022 - Farm Development	0	150000	150000	72000
4030-Consultancy/Counselling services	0	0	0	0
Barbed wire fencing to Farm (One time provisor				36000
Total (4000)	0	150000	150000	312000
Total (2000- 4000)	154987	783300	783300	1221000
Total (131106)	563294	1839300	1839300	3657000

STATE - PLAN
130000 - RESEARCH
131107 - Coastal Zone- Horticultural Research Station, Nuziveedu, Krishna District.
(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	615443	800000	800000	1100000
1102 - Dearness Allowance	394119	400000	400000	600000
1103 - HRA,CCA & Other Allowances	41191	150000	150000	150000
Total (1100)	1050753	1350000	1350000	1850000
1200 - Non-Teaching				
1202 - Pay of Establishment	217726	300000	300000	500000
1203 - Dearness Allowance	55574	100000	100000	200000
1204 - HRA,OCA & Other Allowances	11759	100000	100000	100000
1207 - I.R.	20124	0	0	
Total (1200)	305183	500000	500000	800000
1300 - Surrender Leave Salary	254981	150000	150000	150000
1400 - T.A.	23001	40000	40000	150000
1500 - L.T.C.	0	10000	10000	30000
Total (1000)	1633918	2050000	2050000	2980000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour wages / Watch and Ward	269125	300000	300000	430000
2200- Office Expenses				
2202- Electricity & Water	14840	25000	25000	60000
2203 - Rents, Rates & Taxes	0	0	0	0
2204 - Repairs to furniture	0	0	0	0
2205- Postage & Stationary	2431	3000	3000	6000
2206- Telephones	4167	5000	5000	7000
2207 - Advertisement & Publicity				
2208- Newspaper, Journals & Magazines	0	0	0	10000
2209- Hospitality	0	1000	1000	5000
2217 - Other office expenses				
2300- Motor Vehicles				
2301 -Repairs and replacement	5600	5000	5000	10000
2302- Oils &Lubricants	8569	75000	75000	30000
2306- Insurance for vehicles	3877	5000	5000	10000
2307 - Hiring of Vehicles	0	0	0	0
2400 - Miscellaneous				
2402 - Contingencies	96477	100000	100000	60000
2500- Maintenance				
2505- Guest House	0	0	0	0
2600 - Cultivation				
2601 - Cost of inputs	29932	40000	40000	120000
2608- Basic Cultivation	0	0	0	30000

STATE - PLAN
130000 - RESEARCH
131107 - Coastal Zone- Horticultural Research Station, Nuziveedu, Krishna District.

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
2800- Printing				
2801- Journals, Leaflets, Forms etc.	0	0	0	24000
Total (2000)	435018	559000	559000	802000
3000 - Other Contingencies				
3101 - Photographic & Audio visual material	0	0	0	10000
3102 - Lab Chemicals & Glass ware	0	0	0	60000
3200 - Libraries				
3201 - Periodical & Back Volumes	0	0	0	10000
3202 - Books, Journals	0	0	0	0
Total (3000)	0	0	0	80000
4000- Non-Recurring Contingencies				
4001 - Vehicles				
4002- Equipment	0	0	0	0
4003- Furniture	0	0	0	0
4010- Purchase of Computers, Typewriters, Roneo, Fax machines etc.	0	0	0	0
4022 - Farm Development	0	0	0	120000
Total (4000)	0	0	0	120000
Total (2000- 4000)	435018	559000	559000	1002000
Total (131107)	2068936	2609000	2609000	3982000

STATE - PLAN
130000 - RESEARCH

131108 - Coastal Zone - Horticultural Research Station, Pandirimamidi, East Godavari Dist.

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	652056	1118000	1118000	12053047
1102 - Dearness Allowance	396576	406000	406000	1022284
1103 - HRA,CCA & Other Allowances	47590	174000	174000	360160
Total (1100)	1096222	1698000	1698000	13435491
1200 - Non-Teaching				
1202 - Pay of Establishment	1070290	931000	931000	1885501
1203 - Dearness Allowance	523730	622000	622000	466596
1204 - HRA,OCA & Other Allowances	154246	509000	509000	465417
1207 - Interim Relief	121739	150000	150000	
Total (1200)	1870005	2212000	2212000	2817514
1300 - Surrender Leave Salary		100000	100000	100000
1400 - T.A.	19976	40000	40000	60000
1500 - L.T.C.		10000	10000	10000
Total (1000)	2986203	4060000	4060000	16423005
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour wages / Watch and Ward	155045	150000	150000	120000
2200 - Office Expenses				
2202 - Electricity & Water	29875	50000	50000	60000
2203 - Rents, Rates & Taxes	0	0	0	
2204 - Repairs to Furniture		0	0	6000
2205 - Postage & Stationery	3823	5000	5000	12000
2206 - Telephones	4842	5000	5000	18000
2208 - Newspapers, Journals and Magazines	0	0	0	12000
2209 - Hospitality	0	0	0	6000
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	11245	45000	45000	24000
2302 - Oils & Lubricants	22354	25000	25000	60000
2305- Road tax for vehicles	1760	0	0	6000
2306 - Insurance for Vehicles	3629	5000	5000	12000
2400 - Miscellaneous				
2402 - Contingencies	28027	40000	40000	48000
2411 - Village Adoption Programme	0	0	0	0

STATE - PLAN
130000 - RESEARCH

131108 - Coastal Zone - Horticultural Research Station, Pandirimamidi, East Godavari Dist.

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
2500 - Maintenance				
2501 - Machinery ,Plant &Tools	3850	5000	5000	24000
2502 - Equipment	1394	5000	5000	12000
2505 - Maintenance of Guest House	0	0	0	18000
2510 - Repairs & Maintenance of Elect.motors & Oil engine pump sets	3710	10000	10000	12000
2600 - Cultivation				
2601 - Cost of inputs	74914	100000	100000	120000
2602 - Development of Nursery	0	0	0	
2603 - Irrigation Maintenance	0	0	0	12000
2607 - Gunny Bags,Cloth paper and Tarred	0	0	0	3000
2800- Printing		0	0	
2801- Journals, Leaflets, Forms etc.	0	0	0	
Total (2000)	344468	445000	445000	585000
3000 - Other Contingencies				
3101 - Photographic & Audio Visual materials	0	0	0	12000
3102 - Laboratory Chemicals & Glass ware	0	0	0	12000
3112 - Repairs to furniture and fittings in laborat	0	0	0	
3200 - Libraries	0	0	0	
3201 - Periodical & bacxk volumes	0	0	0	
3202 - Books Journals etc,	0	0	0	
4000 - Non-Recurring Contingencies				
4002 - Equipment	0	0	0	1200000
4003 - Furniture	0	0	0	36000
4010- Purchase of Computers, Typewriters, Roneo, Fax machines etc.	0	0	0	84000
4014 -Providing drinking water facilities to the fa	0	0	0	12000
4020 - Sprayers, PVC Pipes/Irrigation pipes	0	0	0	60000
4022 - Farm Development	0	0	0	240000
Total (4000)	0	0	0	1656000
Total (2000- 4000)	344468	445000	445000	2241000
Total (131108)	3330671	4505000	4505000	18664005

STATE - PLAN
130000 - RESEARCH
131109 - Coastal Zone - Hort Research Station, Peddapuram(including HRS, Seethampet)
East Godavari District (in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	0	198000	198000	0
1102 - Dearness Allowance	0	81000	81000	0
1103 - HRA,CCA & Other Allowances	0	10000	10000	0
Total (1100)	0	289000	289000	0
1200 - Non-Teaching				
1201 - Pay of Officers	0	0	0	0
1202 - Pay of Establishment	90045	149000	149000	0
1203 - Dearness Allowance	0	59000	59000	0
1204 - HRA,OCA & Other Allowances	0	15000	15000	0
Total (1200)	90045	223000	223000	0
1300 - Surrender Leave Salary	0	30000	30000	0
1400 - T.A.	0	5000	5000	0
1500 - L.T.C.	0	2000	2000	0
Total (1000)	90045	549000	549000	0
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour wages / Watch and Ward		0	0	0
2200 - Office Expenses				0
2202 - Electricity & Water		15000	15000	0
2204 - Repairs to Furniture	0	1000	1000	0
2205 - Postage & Stationery		1000	1000	0
2206 - Telephones	1422	2000	2000	0
2300 - Motor Vehicles				0
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				0
2402 - Contingencies	24000	30000	30000	0
2411 - Village Adoption Programme		0	0	0

STATE - PLAN
130000 - RESEARCH
131109 - Coastal Zone - Hort Research Station, Peddapuram, East Godavari Dist.
(including HRS, Seethampet) **(in Rupees)**

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
2500 - Maintenance				
2502 - Equipment	0	0	0	0
2509 - Repairs to apparatus instruments	0	0	0	0
2600 - Cultivation				
2601 - Cost of inputs		0	0	0
2800- Printing				0
2807- Printing locally	0	0	0	0
Total (2000)	25422	49000	49000	0
3000 - Other Contingencies				
3100 - Contingences				
3101 - Photographic & Audio visual materials	0	0	0	0
3102 - Laboratory	0	0	0	0
3112 - Replacement of furniture & fittings to laboratories	0	0	0	0
3200 Libraries				0
3202 - Books	0	0	0	0
Total (3000)	0	0	0	0
4000 - Non-Recurring Contingencies				
4003- Furniture	0	0	0	0
4010- Purchase of Computers, Typewriters, Roneo, Fax machines etc.	0	0	0	0
4020 - Sprayers, PVC pipes/Irrigation pipes	0	0	0	0
4022 - Farm Development		0	0	0
Total (4000)		0	0	0
Total (2000- 4000)	25422	49000	49000	0
Total (131109)	115467	598000	598000	0

STATE - PLAN
130000 - RESEARCH
131110 - Horticultural Research Station, Venkataramannagudem

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	0	250000	250000	0
1102 - Dearness Allowance	0	125000	125000	0
1103 - HRA,CCA & Other Allowances	0	90000	90000	0
Total (1100)	0	465000	465000	0
1200 - Non-Teaching				
1202 - Pay of Establishment	1094839	2786000	2786000	0
1203 - Dearness Allowance	512018	1680000	1680000	0
1204 - HRA,OCA & Other Allowances	50820	228000	228000	0
1207 - IR	81544			0
Total (1200)	1739221	4694000	4694000	0
1300 - Surrender Leave Salary	0	54000	54000	0
1400 - T.A.	1190	10000	10000	0
1500 - L.T.C.	0	5000	5000	0
Total (1000)	1740411	5228000	5228000	0
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour wages / Watch and Ward	298262	800000	800000	0
2200 - Office Expenses				
2202 - Electricity & Water	146282	340000	340000	0
2203 - Rent, Rates & Taxes	0	5000	5000	0
2204 - Repairs to Furniture	0	0	0	0
2205 - Postage & Stationery	5192	5000	5000	0
2206 - Telephones	5597	10000	10000	0
2207 - Advertisement & Publicity	0	10000	10000	0
2209 - Hospitality	0	1000	1000	0
2213 - Other Office expenses	0	0	0	0
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	28106	60000	60000	0
2302 - Oils & Lubricants	74903	125000	125000	0
2305 - Road tax for Vehicles	975	10000	10000	0
2306 - Insurance for Vehicles	5212	15000	15000	0
2307 - Hiring of vehicles	0	0	0	0
2400 - Miscellaneous				
2402 - Contingencies	199437	200000	200000	0
2404 - Chemicals & Glassware	2915	10000	10000	0

STATE - PLAN
130000 - RESEARCH
131110 - Horticultural Research Station, Venkataramannagudem

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
2500 - Maintenance				
2501 - Machinery, plants and tools:	0	0	0	0
2502 - Equipment	0	0	0	0
2509 - Repairs to apparatus instruments	0	0	0	0
2510 - Electrical Motors & oil engine pump	0	0	0	0
2600 - Cultivation				
2601 - Cost of inputs	139068	200000	200000	0
2603 - Irrigation maintenance	7346	10000	10000	0
2608 - Basic cultivation	74800	100000	100000	0
2800 - Printing				
2801 - Journals, Leaflets, Forms etc	0	0	0	0
2807 - Printing Locally	0	0	0	0
Total (2000)	988095	1901000	1901000	0
3000 - Other Contingencies				
3100 - Contingences				
3101 - Photography and audio visual material	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
Total (3000)	0	0	0	0
4000 - Non-Recurring Contingencies				
4001 - Vehicles	0	0	0	0
4003 - Furniture	0	0	0	0
4004- Farm machinery & implements	0	0	0	0
4014 - Providing drinking water facilities to farm	0	0	0	0
4020 - Sprayers, PVC Pipes/Irrigation Pipes	0	0	0	0
4022- Farm Development	93500	0	0	0
Total (4000)	93500	0	0	0
Total (2000- 4000)	1081595	1901000	1901000	0
Total (131110)	2822006	7129000	7129000	0

STATE - PLAN
130000 - RESEARCH

131111 - Coastal Zone- Parasite Breeding Station, Ambajipeta, East Godavari District.

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	457362	400000	400000	0
1102 - Dearness Allowance	286981	200000	200000	0
1103 - HRA,CCA & Other Allowances	23446	120000	120000	0
Total (1100)	767789	720000	720000	0
1200 - Non-Teaching				
1202 - Pay of Establishment	770428	700000	700000	0
1203 - Dearness Allowance	369551	500000	500000	0
1204 - HRA,OCA & Other Allowances	110321	300000	300000	0
1207 - IR	141315			0
Total (1200)	1391615	1500000	1500000	0
1300 - Surrender Leave Salary	127840	100000	100000	0
1400 - T.A.	12504	20000	20000	0
1500 - L.T.C.	0	10000	10000	0
Total (1000)	2299748	2350000	2350000	0
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour wages / Watch and Ward	0	150000	150000	0
2200 - Office Expenses				
2202 - Electricity & Water	13939	15000	15000	0
2203 - Rents, Rates & Taxes	9600	15000	15000	0
2205 - Postage & Stationery	11442	8000	8000	0
2206 - Telephones	6161	7000	7000	0
2600 - Cultivation				
2601 - Cost of inputs	117746	150000	150000	0
Total (2000)	158888	345000	345000	0
Total (131111)	2458636	2695000	2695000	0

**STATE - PLAN
130000 - RESEARCH**

131112 - Coastal Zone- Horticultural Research Station, Chintapalli, Vizag District.

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour wages / Watch and Ward	207362	300000	270000	350000
2200 - Office Expenses				
2202 - Electricity & Water	0	30000	6000	20000
2203 - Rents, Rates & Taxes	0	0	0	
2204 - Repairs to Furniture	0	0	0	0
2205 - Postage & Stationery	679	7000	7000	15000
2206 - Telephones	2353	12000	12000	15000
2208 - Newspaper, Journals and Magazines		0	0	10000
2209- Hospitality	0	0	0	6000
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	0	0	0	
2302 - Oils & Lubricants	22398	30000	20000	
2305 - Road tax for Vehicles	0	3000	3000	7000
2306 - Insurance for Vehicles	0	15000	15000	7000
2400 - Miscellaneous				
2402 - Contingencies	24018	150000	50000	60000
2500 - Maintenance				
2501 - Machinery, Plant & Tools	0	0	0	10000
2502 - Equipments				10000
2510 - Repairs & Maintenance of Ele. Motors & C	0	0	0	0
2600 - Cultivation				
2601 - Cost of inputs	52746	75000	75000	130000
2602 - Development of Nursery	11210	15000	6000	30000
2603 - Irrigation maintenance	21975	30000	30000	60000
2605 - Freight charges	0	0	0	0
paper	0	0	0	0
2608 - Basic cultivation	0	0	0	20000
2800 - Printing				
2801 - Journals, Leaflets, Forms etc	0	0	0	0
Total (2000)	342741	667000	667000	750000

STATE - PLAN
130000 - RESEARCH
131112 - Coastal Zone- Horticultural Research Station, Chintapalli, Vizag District.
(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
3000 - Othe Contingencies				
3101 - Photogenic & Audio Visual to Laborator	0	0	0	0
3102 - Laboratory	0	0	0	0
3112 - Replacement of furniture and fittings to la	0	0	0	0
3202 - Books and Journals	0	0	0	10000
Total(3000)	0	0	0	10000
4000 - Non-Recurring Contingencies				
4001 - Vehicles	0	0	0	0
4003 - Furniture	0	0	0	60000
4006- Xerox				50000
4010 - Purchase of Computers, Type writers Ronio, Fax machines etc.	0	0	0	0
4020 - Sprayers, PVC Pipes/Irrigation Pipes	0	0	0	30000
4022 - Farm Development	0	0	0	0
4150 - Lumpsum Provision	0	0	0	0
Total(4000)	0	0	0	140000
Total(2000-4000)	342741	0	0	900000
Total(131112)	342741	667000	667000	900000

STATE - PLAN
130000 - RESEARCH
132000 - RAYALASEEMA ZONE - SUMMARY

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
132101- Rayalaseema Zone- Scheme for Multiplication of Virus Citrus Budwoon & Root Stock Material for supply, CRS, Tirupati, Chittoor Dist.	1104539	806000	806000	2298000
132102 - Rayalaseema Zone - Horticultural Research Station, Anantarajupet, Cuddapah Dist	8914631	0	0	0
132103 - Rayalaseema Zone - Betelvine Resear Scheme, Anantarajupet, Cuddapah Dist	1201526	0	0	0
132104- Rayalaseema Zone- Citrus Research Station, Petlur, Venkatagiri, Nellore Dist.	5388338	3759000	3759000	10539500
132105- Rayalaseema Zone- Horticultural Research Station, Mahanandi, Kurnool	2143895	2888000	2888000	4138000
132106- Rayalaseema Zone- Horticultural Research Station, Ananthapur	0	350000	350000	0
Total (132000)	18752929	7803000	7803000	16975500

STATE - PLAN				
130000 - RESEARCH				
132101- Rayalaseema Zone - Scheme for Multiplication of Virus Citrus Budwoon & Root Stock				
Material for supply, CRS., Tirupati Chittoor Dist.				
(in Rupees)				
Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
1200 - Non-Teaching				
1202 - Pay of Establishment	426908	618000	618000	763440
1203 - Dearness Allowance	222856	373000	373000	189512
1204 - HRA,OCA & Other Allowances	14200	14000	14000	24048
1207 - Interm Relief	13728	14000	14000	
Total (1200)	677692	1019000	1019000	977000
1300 - Surrender Leave Salary		15000	15000	15000
1400 - T.A.		2000	2000	2000
1500 - L.T.C.		1000	1000	1000
Total (1000)	677692	1037000	1037000	995000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour wages / Watch and Ward	148320	150000	150000	252000
2200 - Office Expenses				
2202 - Electricity & Water	73976	75000	75000	120000
2204 - Repairs to Furniture	0	0	0	
2205 - Postage & Stationery	6101	10000	10000	24000
2206 - Telephones	5923	10000	10000	20000
2208 - Newspaper Journals & Magazines				10000
2209 - Hospitality	0	0	0	10000
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	11037	15000	15000	25000
2302 - Oils & Lubricants	55114	75000	75000	60000
2306 - Insurance for Vehicles	2785	5000	5000	8000
2400 - Miscellaneous				
2402 - Contingencies	5364	10000	10000	24000
2404 - Chemicals & Glassware		0	0	
2500 - Maintenance				
2502 - Equipment	0	0	0	30000
2509 - Repairs to apparatus instruments	0	0	0	30000
2510 - Repairs & Maintenance		0	0	30000
2600 - Cultivation				
2601 - Cost of inputs	83130	100000	100000	120000
2602 - Development of Nursery	10390	20000	20000	
2603 Irrigation maintenance	22262	30000	30000	60000
2607 - Gunny Bags,Cloth paper and Tarred	2445	5000	5000	
2608 - Basic cultivation		0	0	30000

STATE - PLAN
130000 - RESEARCH
132101- Rayalaseema Zone - Scheme for Multiplication of Virus Citrus Budwoon & Root Stock
Material for supply, CRS., Tirupati Chittoor Dist.

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
2800 - Printing				
2801 - Journals,Leaflets,Forms etc		0	0	
2807 - Printing Locally	0	0	0	0
Total (2000)	426847	505000	505000	853000
3000 - Other Contingencies				
3100 - Contingences	0	0	0	0
3101 - Photographic & Audio visual materials	0	0	0	10000
3102 - Laboratory	0	0	0	30000
3112 - Replacement of furniture & fittings to	0	0	0	
3200 Libraries				
3202 - Books		0	0	
Total (3000)	0	0	0	40000
4000 - Non-Recurring Contingencies				
4002 - Equipment		0	0	210000
4003 - Furniture	0	0	0	20000
4007 - Purchase of Tractor and Accessories		0	0	30000
4014 - Providing drinking water facilities	0	0	0	
4020 - Sprayers, PVC pipes/Irrigation pipes	0	0	0	30000
4022 - Farm Development		0	0	120000
4031 - Patents/Royalties	0	0	0	0
Total (4000)	0	0	0	410000
Total (2000- 4000)	426847	505000	505000	1303000
Total (132101)	1104539	1542000	1542000	2298000

STATE - PLAN
130000 - RESEARCH

132102 - Rayalaseema Zone - Horticultural Research Scheme, Anantarajpet, Cuddapah Dist. (NARP)

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	891929	1563000	1563000	0
1102 - Dearness Allowance	584610	547000	547000	0
1103 - HRA,CCA & Other Allowances	49424	78000	78000	0
Total (1100)	1525963	2188000	2188000	0
1200 - Non-Teaching				
1202 - Pay of Establishment	3468244	3000000	3000000	0
1203 - Dearness Allowance	1683724	1500000	1500000	0
1204 - HRA,OCA & Other Allowances	435871	500000	500000	0
1207 - I.R.	549209	0	0	0
Total (1200)	6137048	5000000	5000000	0
1300 - Surrender Leave Salary		350000	350000	0
1400 - T.A.	29161	50000	50000	0
1500 - L.T.C.		20000	20000	0
Total (1000)	7692172	7608000	7608000	0
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour wages / Watch and Ward	445467	450000	450000	0
2200 - Office Expenses				
2202 - Electricity & Water	119681	120000	120000	0
2203 - Rents, Rates & Taxes		7000	7000	0
2204 - Repairs to Furniture	0	0	0	0
2205 - Postage & Stationery	11890	15000	15000	0
2206 - Telephones	4638	15000	15000	0
2207 - Advertisement & Publicity	0	0	0	0
2209 - Hospitality	0	0	0	0
2217 - Other Office Expenses	0	0	0	0
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	27487	40000	40000	0
2302 - Oils & Lubricants	74212	75000	75000	0
2305 - Road tax for Vehicles	3820	4000	4000	0
2306 - Insurance for Vehicles	14206	15000	15000	0
2400 - Miscellaneous				
2402 - Contingencies	165909	225000	225000	0

STATE - PLAN
130000 - RESEARCH

132102 - Rayalaseema Zone - Horticultural Research Scheme, Anantarajpet, Cuddapah Dist.

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
2501 - Machinery ,Plant &Tools		0	0	0
2502 - Equipment	0	0	0	0
2505 - Maintenance of Guest House		0	0	0
2509 - Repairs to apparatus instruments	4900	8000	8000	0
2510 - Repairs & Maintenance	0	0	0	0
2600 - Cultivation				0
2601 - Cost of inputs	221694	300000	300000	0
2602 - Development of Nursery	0	0	0	0
2603 Irrigation maintenance	33395	30000	30000	0
2605 - Freight charges		0	0	0
2608 - Basic cultivation		0	0	0
2800 - Printing				0
2801 - Journals,Leaflets,Forms etc	750	2000	2000	0
Total (2000)	1128049	1306000	1306000	0
3000 - Other Contingencies				
3100 - Contingences				
3101 - Photographic & Audio visual materials	960	0	0	0
3102 - Laboratory	0	0	0	0
3112- Replacement of furniture & fittings to labo	0	0	0	0
3201 - Periodicals & Back volumes		0	0	0
Total (3000)	960	0	0	0
4000 - Non-Recurring Contingencies				0
4022 - Farm Development	93450	0	0	0
Total (4000)	93450	0	0	0
Total (2000- 4000)	1222459	1306000	1306000	0
Total (132102)	8914631	8914000	8914000	0

STATE - PLAN
130000 - RESEARCH
132103 - Rayalaseema Zone - Betelvine Research Scheme, Anantarajpet, Cuddapah Dist.
(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	489132	300000	300000	0
1102 - Dearness Allowance	295549	200000	200000	0
1103 - HRA,CCA & Other Allowances	25439	100000	100000	0
Total (1100)	810120	600000	600000	0
1200 - Non-Teaching				
1202 - Pay of Establishment	158726	46000	46000	0
1203 - Dearness Allowance	95944	11000	11000	0
1204 - HRA,OCA & Other Allowances	23017	7000	7000	0
1207 - IR	31341			0
Total (1200)	309028	64000	64000	0
1300 - Surrender Leave Salary	0	24000	24000	0
1400 - T.A.	1627	8000	8000	0
1500 - L.T.C.	0	3000	3000	0
Total (1000)	1120775	699000	699000	0
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour wages / Watch and Ward	22262	75000	75000	0
2200 - Office Expenses				
2202 - Electricity & Water	14989	15000	15000	0
2205 - Postage & Stationery	950	3000	3000	0
2400 - Miscellaneous				
2402 - Contingencies	2500	7000	7000	0
2500 - Maintenance				
2501 - Machinery ,Plant &Tools	0	0	0	0
2502- Equipment	0	0	0	0
2509 - Repairs to apparatus instruments	0	0	0	0
2600 - Cultivation				
2601 - Cost of inputs	40050	15000	15000	0
2603 Irrigation maintenance	0	0	0	0
2800 - Printing				
2801 - Journals,Leaflets,Forms etc		0	0	0
Total (2000)	80751	115000	115000	0
3000 - Other Contingencies				
3102 - Laboratory	0	0	0	0
Total (3000)	0	0	0	0
Total (2000- 4000)	80751	115000	115000	0
Total (132103)	1201526	814000	814000	0

STATE - PLAN
130000 - RESEARCH

132104 - Rayalaseema Zone - Citrus Research Station, Petlur, Venkatagiri, Nellore Dist.

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	665260	1123000	1123000	2288300
1102 - Dearness Allowance	440783	460000	460000	1007100
1103 - HRA,CCA & Other Allowances	36520	56000	56000	223800
Total (1100)	1142563	1639000	1639000	3519200
1200 - Non-Teaching				
1201 - Pay of Officer				0
1202 - Pay of Establishment	2135810	600000	600000	4117900
1203 - Dearness Allowance	1100246	400000	400000	1022000
1204 - HRA,OCA & Other Allowances	221341	200000	200000	324400
1207 - I.R.	256195			
Total (1200)	3713592	1200000	1200000	5464300
1300 - Surrender Leave Salary	13937	100000	100000	29000
1400 - T.A.	19931	20000	20000	60000
1500 - L.T.C.	0	10000	10000	30000
Total (1000)	4890023	2969000	2969000	9102500
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour wages / Watch and Ward	141177	350000	350000	250000
2200 - Office Expenses				
2202 - Electricity & Water	24487	45000	45000	140000
2204 - Repairs to Furniture		0	0	5000
2205 - Postage & Stationery	5707	8000	8000	20000
2206 - Telephones	2153	7000	7000	20000
2207 - Advertisement & Publicity		0	0	
2208 - Newspaper Journals and Magazines				10000
2209 - Hospitality	0	0	0	5000
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	3422	7000	7000	60000
2302 - Oils & Lubricants	31728	45000	45000	60000
2305 - Road tax for Vehicles	0	0	0	0
2306 - Insurance for Vehicles	10862	12000	12000	25000
2400 - Miscellaneous				
2402 - Contingencies	43094	45000	45000	30000
2411 - Village Adoption Programme		0	0	0

STATE - PLAN				
130000 - RESEARCH				
132104 - Rayalaseema Zone - Citrus Research Station, Petlur, Venkatagiri, Nellore Dist.				
(in Rupees)				
Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
2500 - Maintenance				
2501 - Machinery, Plant & Tools		0	0	10000
2502 - Equipment		0	0	
2504 - Repairs to Electrical motors and tractor				30000
2509 - Repairs to apparatus instruments	970	0	0	
2510 - Repairs & Maintenance		1000	1000	30000
2600 - Cultivation				
2601 - Cost of inputs	149386	225000	225000	300000
2602 - Development of Nursery	73308	30000	30000	
2603- Irrigation maintenance	6950	8000	8000	50000
2605 - Freight charges	0	0	0	
paper	5071	7000	7000	7000
2608 - Basic cultivation		0	0	60000
2800 - Printing				
2801 - Journals, Leaflets, Forms etc		0	0	
2807- Printing locally		0	0	
Total (2000)	498315	790000	790000	1112000
3000 - Other Contingencies				
3100 - Contingences				
3101 - Photographic & Audio visual materials	0	0	0	
3102 - Laboratory		0	0	5000
3112 - Replacement of furniture & fittings to	0	0	0	5000
3200 Libraries				
3201 - Periodicals & Back volumes		0	0	
3202 - Books	0	0	0	
Total (3000)	0	0	0	10000
4000 - Non-Recurring Contingencies				
4001 - Vehicles(Jeep)	0	0	0	
4002 - Equipment	0	0	0	
4003 - Furniture	0	0	0	
4007 - Purchase of Tractor and Accessories		0	0	
4010 - Purchase of Computers, Typewriters, Roneo, Fax machines etc.,	0	0	0	
4014 - Providing drinking water facilities	0	0	0	35000
4020 - Sprayers, PVC pipes/Irrigation pipes		0	0	30000
4022 - Farm Development		0	0	250000
4031 - Patents/Royalties	0	0	0	
Total (4000)	0	0	0	315000
Total (2000- 4000)	498315	790000	790000	1437000
Total (132104)	5388338	3759000	3759000	10539500

STATE - PLAN				
130000 - RESEARCH				
132105 - Rayalaseema Zone - Horticultural Research Station, Mahanandi				
(in Rupees)				
Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	497048	1000000	1000000	1200000
1102 - Dearness Allowance	327982	500000	500000	500000
1103 - HRA,CCA & Other Allowances	27856	150000	150000	150000
Total (1100)	852886	1650000	1650000	1850000
1200 - Non-Teaching				
1202 - Pay of Establishment	273355	600000	600000	650000
1203 - Dearness Allowance	71418	200000	200000	200000
1204 - HRA,OCA & Other Allowances	14306	100000	100000	100000
Farm Allowance		30000	30000	30000
1207 - Interim Relief	27498	50000	50000	
Total (1200)	386577	980000	980000	980000
1300 - Surrender Leave Salary	5676	100000	100000	150000
1400 - T.A.	6891	20000	20000	20000
1500 - L.T.C.	0	5000	5000	10000
Total (1000)	1252030	2755000	2755000	3010000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour wages / Watch and Ward	449624	350000	350000	500000
2200 - Office Expenses				
2202 - Electricity & Water	67850	100000	100000	80000
2204 - Repairs to Furniture	0	0	0	
2205 - Postage & Stationery	3370	5000	5000	12000
2206 - Telephones	15252	20000	20000	15000
2208 - Newspaper, Journals & Magazines	282	1000	1000	10000
2209 - Hospitality				5000
2217 - Other Office Expenses	0	0	0	
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	5776	10000	10000	30000
2302 - Oils & Lubricants	43222	75000	75000	50000
2305 - Road tax for Vehicles	1270	10000	10000	12000
2306 - Insurance for Vehicles	5693	20000	20000	20000
2400 - Miscellaneous				
2402 - Contingencies	55241	60000	60000	50000
2500 - Maintenance				
2501 - Machinery ,Plant &Tools	600	1000	1000	
2502 - Equipment	2832	5000	5000	10000
2505 - Maintenance of Guest House	4753	5000	5000	
2509 - Repairs to apparatus instruments	340	0	0	
2510 - Repairs & Maintenance		1000	1000	

STATE - PLAN
130000 - RESEARCH
132105 - Rayalaseema Zone - Horticultural Research Station, Mahanandi

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
2600 - Cultivation				
2601 - Cost of inputs	112385	150000	150000	200000
2602 - Development of Nursery		0	0	
2603 Irrigation maintenance	28309	30000	30000	
2605 - Freight charges	0	0	0	
2607 - Gunny Bags,Cloth paper and Tarred	0	0	0	
2608 - Basic Cultivation	0	0	0	
2800 - Printing				
2801 - Journals,Leaflets,Forms etc	5850	6000	6000	
2804 - Printing of Research Highlights	0	0	0	
2807 - Printing Locally	0	0	0	2000
Total (2000)	802649	849000	849000	996000
3000 - Other Contingencies				
3007 - HRS Receipt of Farm Produce	0	0	0	
3100 - Contingences				
3101 - Photographic & Audio visual materials	4850	5000	5000	
3102 - Laboratory	7888	10000	10000	12000
3112 - Replacement of furniture & fittings to	0	0	0	
3200 - Libraries				
3201 - Periodicals & Back volumes	9500	10000	10000	
3202 - Books	0	0	0	
Total (3000)	22238	25000	25000	12000
4000 - Non-Recurring Contingencies				
4001 - Vehicles	0	0	0	
4002 - Equipment		0	0	
4003 - Furniture	9575	0	0	
4007 - Purchase of Tractor & Accessories	0	0	0	
4010 - Purchase of Computers,Typewriters, Roneo,Fax machines etc.,		0	0	50000
4014 - Providing drinking water facilities	3372	0	0	
4020 - Sprayers, PVC pipes/Irrigation pipes	54031	0	0	60000
4022 - Farm Development		0	0	60000
Total (4000)	66978	0	0	120000
Total (2000- 4000)	891865	874000	874000	1128000
Total (132105)	2143895	3629000	3629000	4138000

STATE - PLAN
130000 - RESEARCH
132106 - Rayalaseema Zone- Horticultural Research Station, Ananthapur, Ananthapur District.
(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour wages / Watch and Ward	148752	150000	150000	250000
2200 - Office Expenses				
2202 - Electricity & Water	0	20000	20000	
2203 - Rents, Rates & Taxes	0	0	0	
2204 - Repairs to Furniture	0	0	0	
2205 - Postage & Stationery	6000	8000	8000	
2206 - Telephones	3469	7000	7000	
2209- Hospitality	0	0	0	
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	0	0	0	
2302 - Oils & Lubricants	38287	45000	45000	
2305 - Road tax for Vehicles	0	0	0	
2306 - Insurance for Vehicles	0	0	0	
2400 - Miscellaneous				
2402 - Contingencies	91296	120000	120000	120000
2500 - Maintenance				
2501 - Machinery ,Plant &Tools	0	0	0	
2502 - Equipment	0	0	0	
2600 - Cultivation				
2601 - Cost of inputs	0	0	0	125000
2602 - Development of Nursery	0	0	0	
2603 -Irrigationmaintenance	0	0	0	
2605 - Freight charges	0	0	0	0
2607 - Gunny Bags,Cloth paper and Tarred	0	0	0	
2608 - Basic cultivation				
2800 - Printing				
2801 - Journals,Leaflets,Forms etc	0	0	0	
2804 - Printing of Research Highlights				
2807 - Printing locally				
Total (2000)	287804	350000	350000	495000

STATE - PLAN
130000 - RESEARCH

132106 - Rayalaseema Zone- Horticultural Research Station, Ananthapur, Ananthapur District.

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
3000 - Other Contingencies				
3101 - Photographic & Audio Visual materials				
3102 - Laboratory chemicals & Glassware				
3112 - Repairs to furniture and fittings in laboratory				
Total (3000)				
4000 - Non Recurring Contingencies				
4001 - Vehicles				
4002 - Equipment				
4003 - Furniture				
4014 - Providing drinking water facilities to the farm workers				
4020 - Sprayers, PVC pipes/Irrigation pipes				
4022 - Farm Development				
2400 - Miscellaneous				
Total (4000)	0			0
Total (132106)	0	350000	350000	495000

130000 - RESEARCH				
133000 -TELANGANA ZONE - SUMMARY				
(in Rupees)				
Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
133101- Telangana Zone- Horticultural Researc Station, Adilabad	1908469	2077000	2077000	5580747
133102- Telangana Zone- Horticultural Researc Station, Mallepally, Nalgonda Dist.	2325844	2093000	2093000	3652664
133103- Telangana Zone- Scheme for Floricultu Research at ARI, R'nagar, Hyderabad	393389	592000	592000	540000
133104- Telangana Zone- Grape Resarch Station, Rajendranagar, Hyderabad	392072	282000	282000	1236000
133105- Telangana Zone- Chillies Research Scheme, Malyal, Warangal Dist.	542667	723000	723000	1665308
133106- Telangana Zone- Horticultural Researc Station in the Tribal Zone at Aswaraopet, Khammam Dist.	4253527	2099000	2099000	3354000
133107- Telangana Zone- Fruit Research Statio Sangareddy, Medak Dist.	9821451	10863000	10863000	17353951
133108- Telangana Zone- Turmeric Research Station, Kammarpalli, Nizamabad Dist.	193345	367000	367000	2588000
Total (133000)	19830764	19096000	19096000	35970670

STATE - PLAN
130000 - RESEARCH
133101- Telangana Zone - Horticultural Research Station, Adilabad.

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	396245	673000	673000	1075200
1102 - Dearness Allowance	226373	491000	491000	483840
1103 - HRA,CCA & Other Allowances	38181	50000	50000	107520
Total (1100)	660799	1214000	1214000	1666560
1200 - Non-Teaching				
1202 - Pay of Establishment	338224	644000	644000	1161000
1203 - Dearness Allowance	124056	388000	388000	288207
1204 - HRA,OCA & Other Allowances	32503	222000	222000	145125
1207 - I.R.	52416	0	0	
Total (1200)	547199	1254000	1254000	1594332
1300 - Surrender Leave Salary	268483	1012000	1012000	1011855
1400 - T.A.	10898	20000	20000	50000
1500 - L.T.C.	0	10000	10000	25000
Total (1000)	1487379	3510000	3510000	4347747
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour wages / Watch and Ward	283472	250000	250000	400000
2202 - Electricity & Water	21947	25000	25000	120000
2203 - Rents, Rates & Taxes	0	12000	12000	
2204 - Repairs to Furniture	0	0	0	
2205 - Postage & Stationery	5933	10000	10000	20000
2206 - Telephones	3952	10000	10000	12000
2208 - Newspaper Journals and Magazines				10000
2209 - Hospitality	0	0	0	
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	700	5000	5000	60000
2302 - Oils & Lubricants	29928	50000	50000	60000
2305 - Road tax for Vehicles	0	0	0	
2306 - Insurance for Vehicles	9002	25000	25000	35000
2400 - Miscellaneous				
2402 - Contingencies	34145	40000	40000	60000
2500 - Maintenance				
2501 - Machinery ,Plant &Tools		0	0	
2502 - Equipment	1980	2000	2000	10000
2510 - Repairs & Maintenance		0	0	

STATE - PLAN
130000 - RESEARCH
133101- Telangana Zone - Horticultural Research Station, Adilabad.

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
2600 - Cultivation				
2601 - Cost of inputs	15556	20000	20000	150000
2603 Irrigation maintenance	14475	20000	20000	36000
2608 - Basic cultivation		0	0	50000
Total (2000)	421090	469000	469000	1023000
3000 - Other Contingencies				
3100 - Contingences				
3101 - Photographic & Audio visual materials	0	0	0	
3102 - Laboratory	0	0	0	
3200- Libraries				
3202 - Books	0	0	0	10000
Total (3000)	0	0	0	10000
4000 - Non-Recurring Contingencies				
4003 - Furniture	0	0	0	
4010 - Purchase of Computers, Typewriters, Roneo, Fax machines etc.,	0	0	0	50000
4022 - Farm Development		0	0	150000
Total (4000)		0	0	200000
Total (2000- 4000)	421090	469000	469000	1233000
Total (133101)	1908469	3979000	3979000	5580747

STATE - PLAN
130000 - RESEARCH
133102 -Telangana Zone - Horticultural Research Station, Mallepally, Nalgonda Dist.
(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	333790	417000	417000	1147200
1102 - Dearness Allowance	220789	364000	364000	516240
1103 - HRA,CCA & Other Allowances	18685	240000	240000	154920
Total (1100)	573264	1021000	1021000	1818360
1200 - Non-Teaching				
1202 - Pay of Establishment	790283	650000	650000	390960
1203 - Dearness Allowance	414077	400000	400000	97044
1204 - HRA,OCA & Other Allowances	34340	85000	85000	54300
1207 - I.R.	56162	0	0	
Total (1200)	1294862	1135000	1135000	542304
1300 - Surrender Leave Salary	0	50000	50000	50000
1400 - T.A.	14798	30000	30000	42000
1500 - L.T.C.	0	10000	10000	10000
Total (1000)	1882924	2246000	2246000	2462664
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour wages / Watch and Ward	256320	250000	250000	300000
2200 - Office Expenses				
2202 - Electricity & Water	14748	50000	50000	50000
2204 - Repairs to Furniture	0	0	0	
2205 - Postage & Stationery	1550	15000	15000	12000
2206 - Telephones	3000	15000	15000	12000
2207 - Advertisement & Publicity		0	0	
2208 - Newspaper Journals and Magazines				10000
2209 - Hospitality	0	0	0	2000
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements		10000	10000	25000
2302 - Oils & Lubricants	44466	50000	50000	60000
2305 - Road tax for Vehicles	0	12000	12000	15000
2306 - Insurance for Vehicles	2895	15000	15000	10000
2400 - Miscellaneous				
2402 - Contingencies	23841	30000	30000	60000

STATE - PLAN
130000 - RESEARCH
133102 -Telangana Zone - Horticultural Research Station, Mallepally, Nalgonda Dist.

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
2500 - Maintenance				
2501 - Machinery ,Plant &Tools		0	0	
2502 - Equipment	0	0	0	
2505 - Maintenance of Guest House		0	0	
2509 - Repairs to apparatus instruments	0	0	0	25000
2510 - Repairs & Maintenance		0	0	
2600 - Cultivation				
2601 - Cost of inputs	96100	100000	100000	180000
2603 - Irrigation Maintenance	0	0	0	45000
2607 - Gunny Bags	0	0	0	
2608 - Basic cultivation	0	0	0	
2800 - Printing				
2801 - Journals,Leaflets,Forms etc	0	0	0	
Total (2000)	442920	547000	547000	806000
3000 - Other Contingencies				
3100 - Contingences				
3101 - Photographic & Audio visual materials	0	0	0	
3102 - Laboratory	0	0	0	12000
3112 - Replacement of furniture & fittings to	0	0	0	
3200 Libraries				
3201 - Periodicals & Back volumes		0	0	
3202 - Books, Journals etc.		0	0	
Total (3000)	0	0	0	12000
4000 - Non-Recurring Contingencies				
4001 - Vehicles	0	0	0	
4002 - Equipment	0	0	0	120000
4003 - Furniture	0	0	0	
4007 - Purchase of tractor & Accessories		0	0	120000
4010 - Purchase of Computers,Typewriters, Roneo,Fax machines etc.,	0	0	0	
4014 - Farm warkers	0	0	0	
4020 - Sprayers, PVC pipes/Irrigation pipes		0	0	12000
4022 - Farm Development		0	0	120000
Total (4000)	0	0	0	372000
Total (2000- 4000)	442920	547000	547000	1190000
Total (133102)	2325844	2793000	2793000	3652664

STATE - PLAN
130000 - RESEARCH
133103 - Telangana Zone - Herbal Gardens, Rajendranagar, Hyderabad.

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	505881	550000	550000	0
1102 - Dearness Allowance	335427	350000	350000	0
1103 - HRA,CCA & Other Allowances	118087	125000	125000	0
Total (1100)	959395	1025000	1025000	0
1200 - Non-Teaching				
1202 - Pay of Establishment	526059	250000	250000	0
1203 - Dearness Allowance	255270	180000	180000	0
1204 - HRA,OCA & Other Allowances	81758	150000	150000	0
1207 - I.R.	52754	0	0	0
Total (1200)	915841	580000	580000	0
1300 - Surrender Leave Salary	18349	70000	70000	0
1400 - T.A.	11733	25000	25000	0
1500 - L.T.C.	0	5000	5000	0
Total (1000)	1905318	1705000	1705000	0
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour wages / Watch and Ward	449346	200000	200000	0
2200 - Office Expenses				
2202 - Electricity & Water	99998	100000	100000	0
2204 - Repairs to Furniture	0	0	0	0
2205 - Postage & Stationery	5990	10000	10000	0
2206 - Telephones	6763	10000	10000	0
2207 - Advertisement & Publicity	0	0	0	0
2209 - Hospitality	0	0	0	0
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	0	15000	15000	0
2302 - Oils & Lubricants	29994	40000	40000	0
2305 - Road tax for Vehicles	0	3000	3000	0
2306 - Insurance for Vehicles	3418	5000	5000	0
2400 - Miscellaneous				
2402 - Contingencies	41437	40000	40000	0
2500 - Maintenance				
2501 - Machinery ,Plant &Tools	0	0	0	0
2502 - Equipment	0	0	0	0
2509 - Repairs to apparatus instruments	0	0	0	0

STATE - PLAN
130000 - RESEARCH
133103 - Telangana Zone - Herbal Gardens, Rajendranagar, Hyderabad.

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
2510 - Repairs & Maintenance	0	0	0	0
2511 - Operation & Matenance of Office Equipment	0	0	0	
2600 - Cultivation				
2601 - Cost of inputs	52325	100000	100000	0
2602 - Development of Nursery		0	0	0
2603 Irrigation maintenance paper	14805	20000	20000	0
2608 - Basic cultivation		0	0	0
Total (2000)	704076	543000	543000	0
3000 - Other Contingencies				
3100 - Contingences				
3101 - Photographic & Audio visual materials		0	0	0
3102 - Laboratory	14966	20000	20000	0
3110 - Remuneration to Examiners laboratories	0	0	0	0
3110 - Remuneration to Examiners laboratories		0	0	0
3200 Libraries				0
3201 - Periodicals & Back volumes	0	0	0	0
3202 - Books & Journals etc.	733	1000	1000	0
Total (3000)	15699	21000	21000	
4000 - Non-Recurring Contingencies				
4001 - Vehicles	0	0	0	
4002 - Equipment		0	0	0
4003 - Furniture		0	0	0
4007 - Purchase of Tractor and Accessories	0	0	0	0
4010 - Purchase of Computers, Typewriters, Roneo, Fax machines etc.,		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
4030 - Consultancy/Counselling services	0	0	0	0
4031 - Patents/Royalties	0	0	0	
Total (4000)	0	0	0	0
Total (2000- 4000)	719775	564000	564000	0
Total (133103)	2625093	2269000	2269000	0

STATE - PLAN
130000 - RESEARCH
133104 - Telangana Zone - Vegetable Breeding Station, Rajendranagar, Hyderabad.

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	1512774	1702000	1702000	0
1102 - Dearness Allowance	974254	997000	997000	0
1103 - HRA,CCA & Other Allowances	343035	334000	334000	0
Total (1100)	2830063	3033000	3033000	0
1200 - Non-Teaching				
1202 - Pay of Establishment	1068018	1090000	1090000	0
1203 - Dearness Allowance	538432	720000	720000	0
1204 - HRA,OCA & Other Allowances	300973	400000	400000	0
1207 - I R	180137	400000	400000	0
Total (1200)	2087560	2610000	2610000	0
1300 - Surrender Leave Salary		100000	100000	0
1400 - T.A.	5940	20000	20000	0
1500 - L.T.C.	0	10000	10000	0
Total (1000)	4923563	5773000	5773000	0
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour wages / Watch and Ward	372212	400000	400000	0
2200 - Office Expenses				
2204 - Repairs to Furniture		0	0	0
2205 - Postage & Stationery	10127	10000	10000	0
2206 - Telephones	4674	10000	10000	0
2209 - Hospitality	0	0	0	0
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	21910	39000	39000	0
2302 - Oils & Lubricants	94537	200000	200000	0
2306 - Insurance for Vehicles	6108	10000	10000	0
2400 - Miscellaneous				
2402 - Contingencies	120437	200000	200000	0
2411 - Village Adoption Programme	0	0	0	0

STATE - PLAN
130000 - RESEARCH
133104 - Telangana Zone - Vegetable Breeding Station, Rajendranagar, Hyderabad.

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
2500 - Maintenance				
2501 - Machinery ,Plant &Tools	3333	5000	5000	0
2509 - Repairs to apparatus instruments	635	10000	10000	0
2510 - Repairs & Maintenance	0	0	0	0
2511 - Operation & Matenance of Office Equipment	0	0	0	0
2600 - Cultivation				0
2601 - Cost of inputs	83765	100000	100000	0
2603 Irrigation maintenance	14635	20000	20000	0
Total (2000)	217814	604000	604000	0
4000 - Non-Recurring Contingencies				
4002 - Equipment	0	0	0	0
Total (4000)	0	0	0	0
Total (2000- 4000)	217814	604000	604000	0
Total (133104)	217814	604000	604000	0

STATE - PLAN
130000 - RESEARCH
133105 - Telangana Zone - Scheme for Floriculture Research at A.R.I., R'nagar, Hyderabad.
(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
1000- Pay and Allowances				
1100- Teaching	0	0	0	
1102- Dearness Allowance		0	0	
1200- Non- Teaching				
1203- Dearness Allowance		0	0	
Total(1100+1200)	0	0	0	
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour wages / Watch and Ward	181110	200000	200000	250000
2200 - Office Expenses				
2202 - Electricity & Water	0	0	0	
2205 - Postage & Stationery	7448	10000	10000	
2206 - Telephones	8932	10000	10000	
2209 - Hospitality	0	0	0	
2300 - Motor Vehicles				
2302 - Oils & Lubricants	9398	35000	35000	
2400 - Miscellaneous				
2402 - Contingencies	45619	50000	50000	60000
2600 - Cultivation				
2601 - Cost of inputs	112372	120000	120000	180000
2602 - Development of Nursery				50000
2603 Irrigation maintenance		0	0	
Total (2000)	364879	425000	425000	540000
3000 - Other Contingencies				
3200 Libraries				
3202 - Books		0	0	
Total (3000)	0	0	0	0
4000 - Non-Recurring Contingencies				
4002 - Equipment	0	0	0	
4003 - Furniture		0	0	
4010 - Purchase of Computers, Typewriters, Roneo, Fax machines etc.,		0	0	
4020 - Sprayers, PVC pipes/Irrigation pipes	28510	0	0	
Total (4000)	28510	0	0	0
Total (2000- 4000)	393389	425000	425000	540000
Total (133105)	393389	425000	425000	540000

STATE - PLAN
130000 - RESEARCH
133106- Telangana Zone - Grape Research Station, R'nagar.

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour wages / Watch and Ward	332372	200000	200000	450000
2200 - Office Expenses				
2202 - Electricity & Water	0	0	0	60000
2203 - Rents, Rates & Taxes				12000
2205 - Postage & Stationery				
2206 - Telephones	2485	5000	5000	
2208 - Newspapers, Journals and Magazines				10000
2300 - Motor Vehicles	0	0	0	
2302 - Oils & Lubricants	0	0	0	24000
2400 - Miscellaneous				
2402 - Contingencies	57215	60000	60000	70000
2500 - Maintenance				
2501 - Machinery ,Plant &Tools		0	0	
2511 - Operation & Matenance of Office Equipment	0	0	0	60000
2601- Cost of inputs				250000
Total (2000)	392072	265000	265000	936000
4000 - Non-Recurring Contingencies				
4022 - Farm Development		0	0	300000
Total (4000)	0	0	0	300000
Total (2000- 4000)	392072	265000	265000	1236000
Total (133106)	392072	265000	265000	1236000

STATE - PLAN				
130000 - RESEARCH				
133107 - Telangana Zone - Chillies Research Scheme at Malyal, Warangal District.				
(in Rupees)				
Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	55741	216000	216000	266976
1102 - Dearness Allowance	34900	158000	158000	120132
1103 - HRA,CCA & Other Allowances	3287	11000	11000	26700
Total (1100)	93928	385000	385000	413808
1200 - Non-Teaching				
1201 - Pay of Officers				
1202 - Pay of Establishment	234300	222000	222000	297120
1203 - Dearness Allowance	133250	134000	134000	73692
1204 - HRA,OCA & Other Allowances	35076	22000	22000	29688
1207 - IR	46113	47000	47000	
Total (1200)	448739	425000	425000	400500
1300 - Surrender Leave Salary	0	40000	40000	40000
1400 - T.A.	0	5000	5000	5000
1500 - L.T.C.	0	1000	1000	1000
Total (1000)	542667	856000	856000	860308
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour wages / Watch and Ward		50000	50000	100000
2200 - Office Expenses				
2202 - Electricity & Water	0	5000	5000	
2205 - Postage & Stationery	0	0	0	20000
2206 - Telephones	0	0	0	5000
2207 - Advertisement & Publicity				5000
2208 - Newspaper Journals and Magazines				10000
2209 - Hospitality				5000
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	0	0	0	30000
2302 - Oils & Lubricants	0	0	0	100000
2402 - Contingencies				100000
2501 - Machinery, Plant & Tools				20000
2510 - Repairs and maintenance				50000
2601 - Cost of inputs				135000
2602 - Development of Nursery				100000
2603 - Irrigation maintenance				20000
2607 - Gunny bags & Cloth paper				5000
2801 - Journals, leaflets, forms etc				10000
Total (2000)	0	55000	55000	705000
4000 - Non-Recurring Contingencies				
4003 - Furniture				50000
4010 - Purchase of Computers, Typewriters, Roneo, Fax machines etc.,		0	0	
4020 - Sprayers PVC Pipes/ irrigation pipes	0			50000
Total (4000)	0	0	0	100000
Total (2000- 4000)	0	55000	55000	815000
Total (133107)	542667	911000	911000	1665308

130000 - RESEARCH

**133108 - Telangana Zone - Janna Reddy Venkat Reddy Horticultural Research Station, Malyal,
Warangal Dist.**

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	415925	713000	713000	0
1102 - Dearness Allowance	292294	521000	521000	0
1103 - HRA,CCA & Other Allowances	31484	36000	36000	0
Total (1100)	739703	1270000	1270000	0
1200 - Non-Teaching				
1202 - Pay of Establishment	2510608	456000	456000	0
1203 - Dearness Allowance	208311	255000	255000	0
1204 - HRA,OCA & Other Allowances	52580	46000	46000	0
1207 - Interim Relief	70269	72000	72000	0
Total (1200)	2841768	829000	829000	0
1300 - Surrender Leave Salary	0	75000	75000	0
1400 - T.A.	4304	20000	20000	0
1500 - L.T.C.	0	10000	10000	0
Total (1000)	3585775	2204000	2204000	0
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour wages / Watch and Ward		0	0	0
2200 - Office Expenses				
2202 - Electricity & Water	37256	100000	100000	0
2203 - Rents, Rates & Taxes	0	20000	20000	0
2204 - Repairs to furniture				0
2205 - Postage & Stationery	0	1000	1000	0
2206 - Telephones	0	1000	1000	0
2207 - Advertisement & Publicity	0	0	0	0
2208 - Newspaper and Journals and Magazines				0
2209 - Hospitality	0	0	0	0
2300 - Motor Vehicles				
2301 - Repairs and replacement	0	20000	20000	0
2302 - Oils & Lubricants	1719	50000	50000	0
2305 - Road Tax for Vehicles	0	0	0	0
2306 - Insurance for Vehicles	0	0	0	0
2400 - Miscellaneous				
2402 - Contingencies	201474	200000	200000	0
2501 - Machinery, Plant & Tools				0
2600 - Cultivation				
2601 - Cost of inputs	120403	130000	130000	0
2602 - Development of Nursery	0	0	0	0
2603 - Irrigation maintenance	0	0	0	0
2607 - Gunny bags & Cloth paper	0	0	0	0
2608 - Basic cultivation				0
2701 - Feed and Fodder				0
2702 - Medicine (livestock)				0
2800 - Printing				
2801 - Journals, Leaflets, Forms etc.,	0	0	0	0
2804 - Printing of Research Highli	0	0	0	0
2807 - Printing Locally	0	0	0	0
Total (2000)	360852	522000	522000	0
3101 - Photographic & Audio visual materials				0
3202 - Books & Journals etc				0
Total (3000)	684448	924000	924000	0

4000 - Non-Recurring Contingencies**STATE-PLAN
130000 - RESEARCH****133108 - Telangana Zone - Janna Reddy Venkat Reddy Horticultural Research Station, Malyal,
Warangal Dist.****(in Rupees)**

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
4010 - Purchase of Computers, Typewriters, Roneo, Fax machines etc.,	0	0	0	
4014 - Providing drinking water facilities				0
4020 - Sprayers, PVC/Irrigation pipes				0
4022 - Farm Development				0
4024 - Residential quarters				0
Total (4000)	0	0	0	0
Total (2000- 4000)	360852	522000	522000	0
Total (133108)	3946627	2726000	2726000	0

STATE - PLAN
130000 - RESEARCH
133109 - Telangana Zone - HRS in the Tribal Zone at Aswaraopet, Khammam Dist

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	335639	400000	400000	400000
1102 - Dearness Allowance	238875	200000	200000	300000
1103 - HRA,CCA & Other Allowances	18785	120000	120000	20000
Total (1100)	593299	720000	720000	720000
1200 - Non-Teaching				
1201 - Pay of Officers		0	0	0
1202 - Pay of Establishment	1758161	520000	520000	600000
1203 - Dearness Allowance	870053	160000	160000	300000
1204 - HRA,OCA & Other Allowances	89494	65000	65000	75000
1205- Farm Allowances		0	0	40000
1207 - I.R	125439	0	0	200000
Total (1200)	2843147	745000	745000	1215000
1300 - Surrender Leave Salary	186258	60000	60000	60000
1400 - T.A.	15823	30000	30000	30000
1500 - L.T.C.	0	4000	4000	4000
Total (1000)	3638527	1559000	1559000	2029000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour wages / Watch and Ward		250000	0	50000
2200 - Office Expenses				
2202 - Electricity & Water	13384	15000	250000	100000
2203 - Rents, Rates & Taxes				15000
2204 - Repairs to Furniture	0	0	0	0
2205 - Postage & Stationery	2467	5000	5000	20000
2206 - Telephones	2161	4000	4000	15000
2209 - Hospitality	0	0	0	0
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	0	0	0	0
2302 - Oils & Lubricants	44592	60000	60000	20000
2303 - Rents, Rates & Taxes	0	0	0	0
2305 - Road tax for Vehicles	0	0	0	0
2306 - Insurance for Vehicles	4581	6000	6000	5000
2400 - Miscellaneous				
2402 - Contingencies	156550	100000	100000	100000
2501 - Machinery, Plant & Tools				0
2510 - Repairs and maintenance				40000
2601 - Cost of inputs			50000	100000
2602 - Development of Nursery				100000
2603 - Irrigation maintenance				30000
2804 - Printing of Research Highlights				20000
Total (2000)	615000	440000	475000	615000

STATE - PLAN
130000 - RESEARCH
133109 - Telangana Zone - Horticultural Research Station in the Tribal Zone at Aswaraopet,
Khammam Dist.

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
3101 - Photographic & Audio visual materials				10000
3102 - Laboratory				100000
Total (3000)	0	0	0	110000
4003 - Furniture				150000
4013 - Purchase of computers, typewriters, Roneo, Fax machine etc				50000
4014- Providing drinking water facilities				50000
4020				175000
4022				175000
Total (4000)	0	0	0	600000
Total (2000- 4000)	615000	440000	475000	1215000
Total (133109)	4253527	1999000	2034000	3354000

STATE - PLAN
130000 - RESEARCH
133110 - Telangana Zone - Fruit Research Station, Sangareddy, Medak Dist.

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	889283	1272000	1272000	2091480
1102 - Dearness Allowance	583515	880000	880000	941184
1103 - HRA,CCA & Other Allowances	52363	90000	90000	209148
Total (1100)	1525161	2242000	2242000	3241812
1200 - Non-Teaching				
1202 - Pay of Establishment	4147073	4474000	4474000	7570320
1203 - Dearness Allowance	2006460	2695000	2695000	1877220
1204 - HRA,OCA & Other Allowances	382177	559000	559000	945480
1207 - IR	664351	983000	983000	
Total (1200)	7200061	8711000	8711000	10393020
1300 - Surrender Leave Salary	283873	622000	622000	568119
1400 - T.A.	28401	60000	60000	90000
1500 - L.T.C.	0	30000	30000	30000
Total (1000)	9037496	11665000	11665000	14322951
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour wages / Watch and Ward	68688	75000	75000	300000
2110 - Wages to Watch & Ward	0	0	0	
2200 - Office Expenses				
2202 - Electricity & Water	127725	150000	150000	500000
2203 - Rents, Rates & Taxes		300000	300000	200000
2204 - Repairs to Furniture	0	0	0	30000
2205 - Postage & Stationery	6000	10000	10000	40000
2206 - Telephones	11417	15000	15000	35000
2207 - Advertisement & Publicity	0	0	0	25000
2208 - Newspapers, Journals and Magazines				10000
2209 - Hospitality	0	0	0	5000
2300 - Motor Vehicles				
2301 - Vehicle Repairs & Replacements	65904	50000	50000	150000
2302 - Oils & Lubricants	57310	75000	75000	200000
2305 - Road tax for Vehicles	3477	30000	30000	20000
2306 - Insurance for Vehicles	7000	30000	30000	10000
2400 - Miscellaneous				
2402 - Contingencies	38203	50000	50000	100000

STATE - PLAN
130000 - RESEARCH
133110 - Telangana Zone - Fruit Research Station, Sangareddy, Medak Dist.

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
2500 - Maintenance				
2501 - Machinery ,Plant &Tools		0	0	50000
2502 - Equipment/Apparatus/Instruments	0	0	0	
2505 - Guest House	0	0	0	
2511 - Operation & Matenance of Office Equipment	0	0	0	
2600 - Cultivation				
2601 - Cost of inputs	303147	350000	350000	500000
2602- Development of Nursery	0	0	0	
2603 Irrigation maintenance	95084	100000	100000	200000
2607- Gunny bags	0	0	0	6000
2608 - Basic Cultivation	0	0	0	50000
2700 - Maintenance Charges				
2701 - Feed & Fodder	0	0	0	20000
2702 - Medicines	0	0	0	10000
2704 - Livestock Purchases	0	0	0	
2800 - Printing				
2801 - Journals,Leaflets,Forms etc		0	0	
2804 - Printing of Research Highlights	0	0	0	
2807 - Printing Locally	0	0	0	20000
Total (2000)	783955	1235000	1235000	2481000
3000 - Other Contingencies				
3100 - Contingences				
3101 - Photographic & Audio visual materials	0	0	0	10000
3102 - Laboratory		0	0	
3112- Repairs to apratus instruments	0	0	0	
3200 Libraries				
3201 - Periodicals & Back volumes	0	0	0	
3202- Book Journals etc.	0	0	0	10000
Total (3000)	0	0	0	20000
4000 - Non-Recurring Contingencies				
4002 - Equipment	0	0	0	
4003 - Furniture	0	0	0	
4005 - Drip irrigation system	0	0	0	120000
4006 - Xerox	0	0	0	0
4007 - Purchase of Tractor and Accessories	0	0	0	

STATE - PLAN
130000 - RESEARCH
133110 - Telangana Zone - Fruit Research Station, Sangareddy, Medak Dist.

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
4010 - Purchase of Computers, Typewriters, Roneo, Fax machines etc.,	0	0	0	
4014 - Providing drinking water facilities	0	0	0	30000
4020 - Sprayers, PVC pipes/Irrigation pipes	0	0	0	100000
4022 - Farm Development		0	0	180000
4023 - Laboratory Thermo Regulators	0	0	0	
4024 - Residential Quarters maintenance	0	0	0	100000
Total (4000)		0	0	530000
Total (2000- 4000)	783955	1235000	1235000	3031000
Total (133110)	9821451	12900000	12900000	17353951

130000 - RESEARCH

133111 - Telangana Zone -Turmeric Research Station, Kammarpalli, Nizamabad Dist.

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
1000 - Pay and Allowances				
1100 - Teaching				
1101 - Pay of Teachers	0	300000	300000	300000
1102 - Dearness Allowance	0	100000	100000	100000
1103 - HRA,CCA & Other Allowances	0	100000	100000	100000
Total (1100)	0	500000	500000	500000
1200 - Non-Teaching				
1202 - Pay of Establishment	0	200000	200000	200000
1203 - Dearness Allowance	49314	100000	100000	100000
1204 - HRA,OCA & Other Allowances	0	50000	50000	50000
1207 - Interim Relief	0	100000	100000	100000
Total (1200)	49314	450000	450000	450000
1300 - Surrender Leave Salary	0	20000	20000	20000
1400 - T.A.	830	10000	10000	10000
1500 - L.T.C.	0	4000	4000	10000
Total (1000)	50144	984000	984000	990000
2000 - Recurring Contingencies				
2100 - Wages				
2101 - Labour wages / Watch and Ward	37255	75000	75000	700000
2200 - Office Expenses				
2202 - Electricity & Water	134	50000	50000	60000
2203- Rents, Rates & Taxes	11500	75000	75000	15000
2204 - Repairs to Furniture	0	0	0	12000
2205 - Postage & Stationery	0	0	0	10000
2206 - Telephones	3598	5000	5000	10000
2207 - Advertisement & Publicity	0	0	0	
2208 - Newspaper, Journals and Magazines				10000
2209 - Hospitality	0	0	0	5000
2300 - Motor Vehicles	0	0	0	
2301 - Vehicle Repairs & Replacements	0	5000	5000	12000
2302 - Oils & Lubricants	0	75000	75000	60000
2305 - Road Tax for Vehicles	0	25000	25000	18000
2306 - Insurance for Vehicles	0	25000	25000	5000
2400 - Other Expenses				
2402- Contingencies	12144	25000	25000	180000
2411 - Village adoption programme	0	0	0	
2500 - Maintenance				
2501 - Machinery, Plant & Tools	0	0	0	
2502 - Equipment	0	0	0	
2505 - Maintenance of Guest House	0	0	0	
2509 - Repairs to apparatus instruments	0	0	0	
2510 - Repairs & Maintenance of Elec. Motors & Oil engine pump sets	0	0	0	

130000 - RESEARCH

133111 - Telangana Zone -Turmeric Research Station, Kammarpalli, Nizamabad Dist.

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
2600 - Cultivation				
2601 - Cost of Inputs	0	0	0	100000
2602 - Development of Nursery	0	0	0	60000
2603 - Irrigation Maintenance	0	0	0	60000
2605 - Freight Charges	0	0	0	
2607 - Gunny Bags, Cloth papers & Tarred	0	0	0	6000
2608 - Basic Cultivation	0	0	0	
2700 - Maintenance Charges				
2701 - Feed & Fodder	0	0	0	0
2702 - Medicines (Livestock)	0	0	0	0
2704 -Livestock purchases (Animals,day old chi	0	0	0	0
2800 - Printing				
2801 - Journals,Leaflets, Forms etc.	0	0	0	5000
2804 - Printing of Research Highlights	0	0	0	0
2807 - Printing Locally	0	0	0	0
Total(2000)	64631	360000	360000	1328000
3000 - Other Contingencies	0	0	0	0
3100 - Contingencies	0	0	0	0
3101 - Photographic & Audio Visual materials	0	0	0	0
3102 - Laboratory	0	0	0	0
3112 - Replacement of furniture & fittings to labc	0	0	0	0
3200 - Libraries	0	0	0	0
3201 - Periodicals & Back volumes	0	0	0	0
3202 - Books journals etc.	0	0	0	0
Total(3000)	0	0	0	0
4000 - Non-Recurring Contingencies				
4001 - Vehicles	0	0	0	
4002 - Equipment	0	0	0	30000
4003 - Furniture	23070	0	0	90000
4007 - Purchase of tractor & accessories	0	0	0	0
4010 - Purchase of Computers,Typewriters, Roneo,Fax machines etc.,	55500	0	0	0
4014 - Providing drinking water facilities	0	0	0	0
4020 - Sprayers, PVC Pipes/Irrigation pipes	0	0	0	50000
4022 - Farm development	0	0	0	100000
4030 - Consultancy/ Counseling services	0	0	0	0
4031 - Patents/ Royalties	0	0	0	0
Total(4000)	78570	0	0	270000
Total(2000-4000)	143201	360000	360000	1598000
Grand Total(133 111)	193345	1344000	1344000	2588000

SUMMARY & DETAILS

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
140101- Crops, Seminars Exhibitions, ZREAC meetings etc.	364493	250000	1500000	1500000
140102 - Publications			1000000	1000000
140103 - Field Visits			500000	500000
Total (140000)	364493	250000	3000000	3000000

STATE - PLAN
150000 - COMMON EXPENDITURE
SUMMARY & DETAILS

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
150010 - Appointment of Coaches in Major Games	11500	12000	12000	0
150020 - Scheme for Development of SCs/STs	34000	27000	27000	30000
150030 - Seminars, Conferences, Conventions and Workshops	4500	20000	20000	70000
150050 - Contribution to E.P.F.	59773	500000	500000	4000000
150060 - Audit expenses	0	50000	50000	50000
150070 - Convocation	0	0	0	0
150080 - Examinations	443398	347000	347000	400000
150090 - Stipends to P.G.Students	1139632	0	0	2500000
150101 - T.A. for Members of Board and Finance Committee	350000	1070000	1070000	200000
150102 - Hospitality Expenses	652400	600000	600000	1000000
150103 - T.A. for Meetings at Admn.Office other than Board/Finance for all the Meetings conducted by the Admn.	29728	1000000	1000000	0
150104 - Lumpsum provision for Meeting Transfer T.A. expenditure for all institutions	156241	200000	200000	200000
150150 - Revolving Fund in respect of Education, Research & Extension	0	200000	200000	200000
150170 - Legal Expenses	2000	50000	50000	100000
150200 - Sports, Games, NCC/Cultural Literary other students activities etc.	65707	64000	64000	200000
150202 - Electrical Charges	0	200000	200000	0
150240 - Income Tax	2802632			0
150210 - Remuneration of Guest Speakers	8000	0	0	
150260 - Conveyance Charges	672499	310000	310000	700000
150280 - Education concession to employees	32000	0	0	100000

STATE - PLAN
150000 - COMMON EXPENDITURE
SUMMARY & DETAILS

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
150290- Purchase of Motor Vehicles (including Buses)		0	0	0
150300- Miscellaneous payments	159549	0	0	0
150320- Study leave salary to inservice teach	2681377	0	0	0
150490- Printing of Budget, Annual Accounts etc.				0
150500- Payment of cost of Medical Reimbursement	507164	200000	200000	1000000
150510- Payment of exgratia	2000	0	0	0
150616- Awarig of "APHU Young Scientist Award"	0	0	0	10000
150617- Acquiring of Land to APHU	1500000	0	0	0
150623- Lumpsum provision for Clothing and Livery	16957	7000	7000	75000
150627- Lumpsum provision for Recurring and Non Recurring Contii	0 0	0 6464000	0 6464000	15580000
150628 - All India Coordinated Research Projects (25% State Share on Contingencies)				1567000
150629 - Additional Contingencies for 2011-12				240000000
150630 - All India Coordinated Research Proj (25% State Share on Salaries)	9650000	11696000	11696000	13825000
150631 - Lumpsum provision for providing Salary Component				16745610
150632 - Contributory Pension Scheme				800000
150640 -Lumpsum Provision for providing Direct Receipts realized	30945323		20446000	25000000
Grand Total (150000)	51926380	23017000	43463000	324352610

**160000 - WORKS
SUMMARY & DETAILS**

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
160102- University Campus, V.R.Gudem	140897532	18300000	18300000	0
160201- College Campus at V.R.Gudem(All ca	3511917	0	0	0
160202- College Campus at Anantharajupet	21000000	6000000	6000000	0
160203- College Campus at Rajendranagar	34800000	6000000	6000000	0
160204- College Campus at Mojerla	7406829	4900000	4900000	0
160205- Polytechnic at Ramachandrapuram	5500000	3500000	3500000	0
160206- Polytechnic at Adilabad	0	0	0	0
160207- Polytechnic at Madakasira	8050000	3000000	3000000	0
160208- HRS, Nizamabad	0	0	0	0
160209 - Construction of Main gate at APHU Main Campus,Venkataramannagudem	0	0	5500000	
160210 - Formation of internal metal roads at APHU Main Campus, VR Gudem	0	0	0	
160211 - Maintanance of Generator at APHU, Main Campus, Venkataramannagudem	0	0	0	0
160212 - Annual Maintainance of APHU Main Campus, Venkataramannagudem	0	0	0	0
Total (140101)	221166278	41700000	47200000	0

**270000- DEPARTMENTAL SPONSORED SCHEMES
271100 - STATE HORTICULTURE MISSION
SUMMARY & DETAILS**

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011-12
271101- Establishment of Model Nursery at College of Horticulture, Rajendranagar	-	0	900000	0
271102- Establishment of Model Nursery at HRS, Darsi		0	0	0
271103- Establishment of Model Nursery at AHRS, Mallepally		0	0	0
271104- Establishment of Model Nursery at HRS, Aswaraopeta		0	0	0
271105- Establishment of Model Nursery at HRS, Anantharajupet	173497	0	0	0
271106- Establishment of Model Nursery at HRS, Venkataramannagur	910282	0	900000	0
271107- Establishment of Model Nursery at HRS, Pandirimamidi	25496	0	465000	0
271108- Establishment of Model Nursery at CRS, Petlur	649552	0	775000	0
271109- Establishment of Model Nursery at FRS, Sangareddy	900000	0	900000	0
271110- Establishment of Bio-control Lab at College of Horticulture, Rajendranagar	1814401	0	0	0
271111- Establishment of Bio-control Lab at FRS, Sangareddy	2638581	0	0	0
271112- Establishment of Bio-control Lab at HRS, Anantharajupet	2738238	-	2000000	0

271100 - STATE HORTICULTURE MISSION

SUMMARY & DETAILS

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011-12
271113- Network project for miligating the bacterial blight diseas of pomegranate in A.P. at HRS,Ananthapur	1934991	1242000	1500000	1712000
271114- Establishment of Bio-control lab at HRS, Mallepally	2310711	0	0	0
271115- Establishment of Plant Health Clinic at College of Horticultu Rajendranagar	111950	0	0	0
271116- Establishment of Plant Health Clinic at HRS, Lam	1794090	0	1794776	0
271117- Establishment of Disease Forecastin Unit at HRS, Venkataramannagudem		0	0	0
271118- Establishment of Disease Forecasting Unit at HRS, Mallepally		0	0	0
271119- Establishment of Disease Forecasting Unit at FRS, Sangareddy		0	0	0
271120- Establishment of Leaf Tissue Analysis Lab at College of Horticulture, Venkataramannagudem		0	0	0
271121- Front Line Demonstrations at HRS, Venkataramannagudem		0	0	0
271122- Front Line Demonstrations at HRS, Aswaraopet	119500	0	0	0
271123 - Registration of Banaganapalle as geographical indication, VRS, Rnagar			122000	
132107- Network project for Mitigating the bacterial blight disease of pomegra	1729052			
Grand Total(271100)	4539821	1242000	9234776	0

**271200 - RASHTRIYA KRISHI VIGYAN YOJANA
SUMMARY & DETAILS**

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011-12
271201 - Enhancement of productivity & production of fruit crops commercially grown in A.P.-Mango & Pomegranate at HRS, Anantharajupeta	-	0	2800000	0
271202 - Enhancement of productivity & production of fruit crops commercially grown in A.P.-Mango at MRS, Nuzvidu	-	0	600000	0
271203 - Enhancement of productivity & production of fruit crops commercially grown in A.P.-Sweet Orange at AHRS, Mallepally	-	0	2000000	0
271204 - Enhancement of productivity & production of fruit crops commercially grown in A.P.- Guava at FRS, Sangareddy	-	0	500000	0
271205 - Enhancement of productivity & production of fruit crops commercially grown in A.P.- Guava at HRS, I	-	0	500000	0
271206 - Enhancement of productivity & production of fruit crops commercially grown in A.P.- Banana at HRS, Kovvur	-	0	600000	0
271207 - Improvement of Vegetable crop production & resistance to biotic & abiotic stresses through biotechnology internentions at VRS, Rajendranagar	499474	0	5900000	0
271208 - Improvement of Vegetable crop production & resistance to biotic & abiotic stresses through biotechnology internentions at HRS, Anantharajupet	-	0	800000	0

**271200 - RASHTRIYA KRISHI VIGYAN YOJANA
SUMMARY & DETAILS**

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011-12
271209 - Improvement of Vegetable crop production & resistance to biotic & abiotic stresses through biotechnology interventions at HRS, Aswaraopet	-	0	300000	0
271210 - Popularization of traditional flower growing in open field and production technology for controlled production of flower under cover of exports at AICRP on Floriculture, Rajendranagar	31675	0	2900000	0
271211 - Popularization of traditional flower growing in open field and production technology for controlled production of flower under cover of exports at HRS, Mahanandi	297426	0	100000	0
271212 - Popularization of traditional flower growing in open field and production technology for controlled production of flower under cover of exports at HRS, Adilabad	-	0	100000	0
271213 - Standardization of horticultural techniques for captive cultivation of Gerbera & Carnations to different agroclimates of A.P. at HRS, Anantharajupet	-	0	700000	0
271214 - Standardization of horticultural techniques for captive cultivation of Gerbera & Carnations to different agroclimates of A.P. at HRS, Venkataramannagudem	-	0	500000	0

**271200 - RASHTRIYA KRISHI VIGYAN YOJANA
SUMMARY & DETAILS**

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011-12
271215 - Post Harvest Technology, Rajendranagar	-	0	3300000	0
271216 - Post Harvest Technology, Rajendranagar(Processing Sweet Orange & Acid lime)	-	0	300000	0
271217 - Post Harvest at Citrus Improvement Project, Tirupati	-	0	1000000	0
271218 - Post Harvest at Horticultural Research Station, Anantharajupet	-	0	200000	0
271219 - Post Harvest at Mango Research Station, Nuzvid	-	0	0	0
271220 - Post Harvest- NRC- Rajendranagar, Tirupathi, Nuzvid and Anantharajupet	-	0	0	0
271221 - RKVY	-	23100000	13300000	0
TOTAL (271200)	828575	23100000	36400000	0
GRAND TOTAL (270000)	5368396	24342000	45634776	0

320000- I.C.A.R - EDUCATION
321100 - STRENGTHENING & DEVELOPMENT OF AGRIL.EDUCATION IN SAU'S
SUMMARY & DETAILS

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011-12
321101 - Works- New Works- Renovation, remodeling, modernization of classrooms, laboratories, hostels, farms and other works related to modernization & strengthening of teaching and learning	0	8700000	0	0
321102 - Equipments- Replacement of obsolete equipments, purchase of the state-of-the-art equipments to support PG research in basic and frontier science subjects and to promote distance education by strengthening ICT facilities and equipments; Establishment of central instrument facility; AMC of equipments.	21909	8000000	0	0
321103 - Library- Central library, College library; Books, reference, reading material; ERNET		4500000	0	0
321104 - Students Contingency- National Talent Scholarship; Contingency for UG & PG practicals Students study & educational tour; Students counseling; Students amenities; Preparation of text books, practical manuals, AV aids.		3500000	0	0
321105 - Faculty requirements- Faculty participation in national/ international symposia; HRD for technical, paraprofessionals & administrative staff; Faculty amenities strengthening.		1800000	0	0

320000- I.C.A.R - EDUCATION
321100 - STRENGTHENING & DEVELOPMENT OF AGRIL.EDUCATION IN SAU'S
SUMMARY & DETAILS

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011-12
321106 - Support to Specific requirements Education Technology Cell; Examination Cell	515557	1500000		0
321107 - Development of education by Deans; Implementation of IV Dean's committee report.				0
321108 - Miscellaneous Refunds				0
321109 - Modernization of AU Farms	15000000			
321110 - Construction of Girls hostel at APHU, Venkataramannagudem	10115300	4500000		0
321111- Construction of International hostel at APHU, Venkataramannagu	1000000			0
321112 - Construction of Educational Museum APHU,Venkataramannagudem	2974140			0
321113 - Construction of Examination Hall at APHU,Venkataramannagudem	500000	2000000		0
321114 - Developing the eixsting sports facilities at the respective main campus	745762	2000000		0
321115 - Repair, refurbishing/ renovation modernization of educa- tional structure/infrastructure and other work related to teaching and learning including Model-Class rooms and PG Laboratories	3800000	6000000		0
321116 - Amenities- Students ameni- ties; Students counseling and place health facilities; faculty amenities	1993285	3000000		0

SUMMARY & DETAILS

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011-12
321117 - Equipments/Computers/ Implements for education; Purchases, repair and maintenance of equipments including those for cutting-edge-technologies; e-learning and distance education, AMCs; Central instrumentation facility and Computers	5801172	5000000		0
321118 - Curriculum development and delivery- Preparation of quality instructional material, practical manuals and e-resources; Contingency grants for practical for UG/PG; ERNET	1306285	1200000		0
321119 - Strengthening of UG & PG teaching- Faculty development, Facilitating within country participation in symposia, seminars, training (other than CAS/CAFT); HRD for technical/paraprofessionals and administrative staff; development of facilities for UG practical's, computer labs; repair; maintenance and AMC of equipment's; students study/ educational tours.	3436976	2000000		0
321120 - National Talent Scholarship; Best Teacher Award; Catalytic support for faculty exchange, Guest and Adjunct faculty; Personality development; Counseling of students Tutorials for SC/ST students	2030390	1000000		0
321121 - Support to Dean- Faculty specific requirements for improving education & development and strengthening of facilities	572190	1000000		0
321123 - Personality Development; Counsell of UG/PG students; Tutorials for SC/ST Students	0	300000		0
TOTAL(321100)	49791057	29500000		0

**321200 - MODERNIZATION OF AU FARMS
SUMMARY & DETAILS**

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011-12
321201 - Modernization of AU Farms		37000000	37000000	0
TOTAL(321200)	0	37000000	37000000	0

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011-12
321202 - College of Horticulture, Venkataramannagudem		4700000	4700000	0
321203 - College of Horticulture, Rajendranagar		3000000	3000000	0
321204 - College of Horticulture, Anantharajupet		3000000	3000000	0
321205 - College of Horticulture, Mojerla		5000000	5000000	0
321206 - Horticultural Research Station HRS, Aswaraopet		1100000	1100000	0
321207 - Turmeric Research Station Kammarapally		1000000	1000000	0
321208 - Horticultural Research Station LAM, Guntur		2700000	2700000	0
321209 - Horticultural Research Station Pandirimamidi		1000000	1000000	0
321210 - Horticultural Research Station Darsi		1500000	1500000	0
321211 - Horticultural Research Station Mahanandi		3000000	3000000	0
321212 - Citrus Research Station Petlur		2000000	2000000	0
321213 - Horticultural Research Station Venkataramannagudem (Infrastructu		2000000	2000000	0
321214 - Horticultural Research Station Venkataramannagudem (Equipment		2550000	2550000	0
321215 -Vegetable Research Station Rajendranagar		1000000	1000000	0

**321200 - MODERNIZATION OF AU FARMS
SUMMARY & DETAILS**

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011-12
321216 - Horticultural Research Station Adilabad		1000000	1000000	0
321217 - AICRP on Floriculture Rajendranagar		500000	500000	0
321218 - Grape Research Station Rajendranagar		1400000	1400000	0
321219 - Horticultural Research Station Mahanandi (Equipment)		550000	550000	0
TOTAL(321200)		37000000	37000000	

330000- RESEARCH
331000- COASTAL ZONE- SUMMARY

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011-12
331101- AICRP on Palm, Vijayarai	549444	1350000	1350000	1350000
331102- AICRP on Tropical Fruits on Banana at B.R.S., Kovvur (including Sapota Research at Venkataramannagudem)	4788275	2432000	4014241	7587030
331103- AICRP on Palm, Ambajipet, East Godavari Dist.	2613743	6541000	4473000	6692000
331104- AICRP on Vegetable Improvement Project, Lam	610952	600000	1400000	1400000
331105- AICRP on Spices, Lam	1178347	962900	962900	1744882
331106- Vegetable Breeder Seed Production(Chillies) at Lam	65169	0	0	0
331107- AICRP on Cashewnut at Bapatla	1645645	2523000	2523000	3919070
331108- Co-ordinated Research Project on Betelvine Research at Bapatla	2311336	3649000	3649000	3063000
331109- AICRP on Pepper at Chintapalli	695147	650600	1179887	1203844
331110- AICRP on Palm(Palmyrah) at ARS, Pandirimamidi	1403432	2414000	1824170	2379577
Total(331000)	15861490	21122500	21376198	29339403

I.C.A.R - PLAN
330000- RESEARCH
331101 - AICRP on Palm, Vijayarai

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
1000 - Pay and Allowances	387583	998000	998000	998000
1400 - T.A.	18580	27000	27000	27000
2000 - Recurring Contingencies	130281	133000	133000	133000
4000 - Non-Recurring Contingencies				
4001 - Works	0	133000	133000	133000
4002 - Equipment	13000	53000	53000	53000
4003 - Furniture	0	6000	6000	6000
Total (331101)	549444	1350000	1350000	1350000
Share of I.C.A.R.	412083	1012500	1012500	1012500
Share of A.P.H.U.	137361	337500	337500	337500

I.C.A.R - PLAN
330000- RESEARCH
331102 - AICRP on Tropical fruits on Banana at B.R.S., Kovvur

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
1000 - Pay and Allowances	2486523		3633431	4707030
1400 - T.A.	51110	67000	80000	80000
2000 - Recurring Contingencies	755002	754000	300810	800000
4000 - Non-Recurring Contingencies	1495640	1611000	0	2000000
Total (331102)	4788275	2432000	4014241	7587030
Share of I.C.A.R.	3591206	1824000	3010681	5690273
Share of A.P.H.U.	1197069	608000	1003560	1896758

330000- RESEARCH**331103 - AICRP on Palms, Ambajipet, East Godavari Dist..****(in Rupees)**

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
1000 - Pay and Allowances	1711683	4403000	2686000	4487000
1400 - T.A.	128181	133000	133000	150000
2000 - Recurring Contingencies	754879	717000	717000	900000
4000 - Non-Recurring Contingencies				
4001 - Works	0	100000	100000	400000
4002 - Equipments	19000	1155000	586000	600000
4003 - Furniture	0	33000	33000	155000
Total (331103)	2613743	6541000	4255000	6692000
Share of I.C.A.R.	1960307	4905750	3191250	5019000
Share of A.P.H.U.	653436	1635250	1063750	1673000

I.C.A.R - PLAN
330000- RESEARCH
331104 - AICRP on Vegetable Improvement Project , Lam.

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
1000 - Pay and Allowances	1308423	0	800000	3837500
1400 - T.A.	17162	60000	60000	60000
2000 - Recurring Contingencies	239355	240000	240000	240000
2100 - Information Technology	0	0	0	10000
4000 - Non-Recurring Contingencies	122550			
4002 - Equipments	0	300000	300000	500000
Total (331104)	610952	600000	1400000	4647500
Share of I.C.A. R.	45819	1050000	1050000	3485625
Share of A.P.H.U.	15273	350000	350000	1161875

I.C.A.R - PLAN
330000- RESEARCH
331105 - AICRP on Spices, Lam.

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
1000 - Pay and Allowances	882881	572900	572900	1534882
1400 - T.A.	25858	40000	40000	40000
2000 - Recurring Contingencies	269608	170000	170000	170000
4000 - Non-Recurring Contingencies				
4001 - Works	0	0		
4000 - Equipment	0	180000	180000	
Total(331105)	1178347	962900	962900	1744882
Share of I.C.A.R.	883760	722175	722175	1308662
Share of A.P.H.U.	294587	240725	240725	436221

I.C.A.R - PLAN
330000- RESEARCH
331106 - Vegetable Breeder Seed Production (Chillies) at Lam Farm.

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
1000 - Pay and Allowances	65169			
1400 - T.A.		0	0	0
2000 - Recurring Contingencies		0	0	0
4000 - Non-Recurring Contingencies				
4001 - Works	0	0	0	0
4002 - Equipments	0	0	0	0
Total (331106)	65169	0	0	0
Share of I.C.A.R.	553817	0	0	0
Share of A.P.H.U.	184606	0	0	0

I.C.A.R - PLAN
330000- RESEARCH
331107 - AICRP on Cashewnut at Bapatla.

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
1000 - Pay and Allowances	1469758	1928000	1928000	3012570
1400 - T.A.	16866	35000	35000	40000
2000 - Recurring Contingencies	159021	300000	300000	309000
4000 - Non-Recurring Contingencies				257500
4002 - Equipment	0	260000	260000	300000
Total (331107)	1645645	2523000	2523000	3919070
Share of I.C.A.R.	1109717	1013000	1013000	2939303
Share of A.P.H.U.	369905	337000	337000	979768

I.C.A.R - PLAN
330000- RESEARCH
331108 - Co-ordinated Research Project on Betelvine Research at Bapatla

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
1000 - Pay and Allowances	1201220	2074000	2074000	2488000
1400 - T.A.	12943	75000	75000	75000
2000 - Recurring Contingencies	497803	300000	300000	300000
2100 - Technical Assessment/Refinement i Farmer's field	0	100000	100000	100000
2200 - Maintenance of Field Gene Bank of	0	100000	100000	100000
4000 - Non-Recurring Contingencies				
4001 - Works	0	0	0	
4002 - Equipment	0	1000000	1000000	
4003 - Vehicle/Furniture	599370	0	0	
Total (331108)	2311336	3649000	3649000	3063000
Share of I.C.A.R.	1733502	2736750	2736750	2297250
Share of A.P.H.U.	577834	912250	912250	765750

I.C.A.R - PLAN
330000- RESEARCH
331109 - AICRP on Pepper at Chintapalli.

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
1000 - Pay and Allowances	492484	428900	958187	982144
1400 - T.A.	25108	40000	40000	40000
2000 - Recurring Contingencies	177555	160000	165000	165000
2001 - Technical Assistance	0	5000	0	
4000 - Non-Recurring Contingencies				
4002 - Equipment	0	16700	16700	16700
Total (331109)	695147	650600	1179887	1203844
Share of I.C.A.R	474513	414975	521000	489200
Share of A.P.H.U.	158171	138325	172000	161400

I.C.A.R - PLAN
330000- RESEARCH
331110 - AICRP on Palm (Palmyrah) at A.R.S., Pandirimamidi.

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
1000 - Pay and Allowances	869775	1550000	1148170	1495577
1400 - T.A.	27509	53000	53000	53000
2000 - Recurring Contingencies	264308	267000	267000	300000
4000 - Non-Recurring Contingencies				
4001 - Works	0	201000	0	201000
4002 - Equipment	241840	317000	356000	317000
4003 - Furniture	0	26000	0	13000
Total (331110)	1403432	2414000	1824170	2379577
Share of I.C.A.R	671152	104000	1560000	1800750
Share of A.P.H.U.	223717	338000	520000	600250

I.C.A.R - PLAN
330000- RESEARCH

332000- RAYALASEEMA- SUMMARY

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
332101 - AICRP on Tropical Fruits, Tirupati, Chittoor Dist.	4757344	1298000	6111641	5487618
332102 - AICRP on Arid Fruits, Anantapur	1733675	3090000	3213139	3282390
Total (332000)	6491019	4388000	9324780	8770008

I.C.A.R - PLAN
330000- RESEARCH
332101- AICRP on Tropical Fruits, Tirupati, Chittoor Dist.

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
1000 - Pay and Allowances	3615241	0	5351103	3345252
1400 - T.A.	37650	81000	60538	
2000 - Recurring Contingencies	689077	700000	700000	242366
4000 - Non-Recurring Contingencies	0	517000		150000
4001 - Works	0	0	0	150000
4002 - Equipments	415376	0	0	1600000
Total (332101)	4757344	1298000	6111641	5487618
Share of I.C.A.R.	3043812	3043812	3043812	3043812
Share of A.P.H.U.	1014604	1014604	1014604	1014604

I.C.A.R - PLAN
330000- RESEARCH
332102- AICRP on Arid Fruits,Ananthapur

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
1000 - Pay and Allowances	1511516	2420000	2956633	2875390
1400 - T.A.	27246	70000	56506	107000
2000 - Recurring Contingencies	194913	200000	200000	300000
4000 - Non Recurring Contingencies	0	400000		
Total (332102)	1733675	3090000	3213139	3282390
Share of I.C.A.R.	964210	2318000	2318000	2318000
Total (332101)	321403	772000	772000	772000

**I.C.A.R - PLAN
330000- RESEARCH
333000 - TELANGANA ZONE- SUMMARY**

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
333101 - AICRP on Spices Project on Turmeric at Jagtial	1109893	1132100	978200	1924000
333102 - AICRP on Fruit(Grape), R'nagar	4630825	4654000	6507663	7265764
333103 - AICRP on Tuber Crops, R'nagar (other than Potato)	4657469	6517000	6517000	7333000
333104 - AICRP on Floriculture at ARI, Rajendranagar	1735822	204000	3783225	3783225
333105 - AICRP on Vegetable at ARI, R'naga	2013253	2111000	2300000	3310000
333106 - AICRP on Fruits on Mango, Sangareddy	3083616	2826000	6034906	5589964
TOTAL (333000)	17230878	17444100	26120994	29205953

I.C.A.R - PLAN
330000- RESEARCH
333101 - AICRP on Spices Project on Turmeric at Jagtial.

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
1000 - Pay and Allowances	448229	565600	411700	1724000
1400 - T.A.	12098	40000	40000	40000
2000 - Recurring Contingencies	156336	160000	160000	160000
4000 - Non-Recurring Contingencies				
4002 - Equipment	493230	366500	366500	
Total (333101)	1109893	1132100	978200	1924000
Share of I.C.A.R.	832420	849075	733650	1443000
Share of A.P.H.U.	277473	283025	244550	481000

I.C.A.R - PLAN
330000- RESEARCH
333102 - AICRP on Fruit(Grape), R'nagar

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
1000 - Pay and Allowances	4215950	4195000	6069149	6415764
1400 - T.A.	22928	26000	6054	50000
2000 - Recurring Contingencies	391947	433000	432460	800000
Total (333102)	4630825	4654000	6507663	7265764
Share of I.C.A.R.	2765976	2190000	2454000	3636000
Share of A.P.H.U.	921992	730000	817000	1018000

I.C.A.R - PLAN
330000- RESEARCH
333103 - AICRP on Tuber Crops, Rajendranagar/Kovvur/Peddapuram

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
1000 - Pay and Allowances	3917310	3345000	3345000	6588000
1400 - T.A.	47772	100000	100000	100000
2000 - Recurring Contingencies	613887	600000	600000	600000
2010 - FFD	0	20000	20000	20000
2020 - Vehicle hiring	0	25000	25000	25000
4000 - Non-Recurring Contingencies	78500	0	0	
4001 - Works	0	1200000	1200000	
4002 - Equipments	0	1227000	1227000	
Total (333103)	4657469	6517000	6517000	7333000
Share of I.C.A.R.	2586764	2170000	2170000	5499750
Share of A.P.H.U.	862255	723000	723000	1833250

I.C.A.R - PLAN
330000- RESEARCH
333104 - AICRP ON Floriculture at A.R.I.,R'nagar.

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
1000 - Pay and Allowances	1521285	0	3519225	3519225
1400 - T.A.	8976	24000	24000	24000
2000 - Recurring Contingencies	205561	180000	240000	240000
4000 - Non-Recurring Contingencies		0	0	0
Total (333104)	1735822	204000	3783225	3783225
Share of I.C.A.R.	1155627	1077000	467000	1122000
Share of A.P.H.U.	385209	359000	156000	374000

I.C.A.R - PLAN
330000- RESEARCH
333105 - AICRP on Vegetable at A.R.I.,R'nagar.

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
1000 - Pay and Allowances	1756815	1799000	1600000	2400000
1400 - T.A.	12909	72000	80000	104000
2000 - Recurring Contingencies	243529	240000	320000	416000
4000 - Non Recurring Contingencies				
4002 - Equipment	0	0	300000	390000
Total(333105)	<u>2013253</u>	<u>2111000</u>	<u>2300000</u>	<u>3310000</u>
Share of I.C.A.R.(75%)	<u>1334414</u>	<u>1583250</u>	<u>1725000</u>	<u>1725000</u>
Share of A.P.H.U.(25%)	<u>444804</u>	<u>527750</u>	<u>575000</u>	<u>575000</u>

I.C.A.R - PLAN
330000- RESEARCH
333106 - AICRP on Fruits on Mango, Sangareddy.

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
1000 - Pay and Allowances	2392415	2360000	5274342	4889964
1400 - T.A.	32781	33000	328003	100000
2000 - Recurring Contingencies	658420	433000	432561	600000
4000 - Non-Recurring Contingencies				
4005 - Drip Irrigation System	0	0		0
Total (333106)	3083616	2826000	6034906	5589964
Share of I.C.A.R.	1619785	1725000	4526179.5	2090000
Share of A.P.H.U.	539928	575000	1508726.5	736000

KRISHI VIGYAN KENDRA
341101 Venkataramannagudem

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011-12
1000 - Pay and Allowances	1756815	400000	400000	400000
1400 - T.A.	12909	25000	25000	25000
2000 - Recurring Contingencies	243529	200000	200000	200000
4000 - Non Recurring Contingencies			1500000	1500000
Works				
Furniture & Equipment			1145000	1145000
Vehicle			650000	650000
Revolving Fund	0	100000	100000	100000
Total (333105)	<u>2013253</u>	<u>4020000</u>	<u>4020000</u>	<u>4020000</u>
Share of I.C.A.R.(75%)	<u>1509939.75</u>	<u>3015000</u>	<u>3015000</u>	<u>3015000</u>
Share of A.P.H.U.(25%)	<u>503313</u>	<u>1005000</u>	<u>1005000</u>	<u>1005000</u>

**KRISHI VIGYAN KENDRA
341102 Pandirimamidi**

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011-12
1000 - Pay and Allowances	1756815	400000	400000	400000
1400 - T.A.	12909	25000	25000	25000
2000 - Recurring Contingencies	243529	200000	200000	200000
4000 - Non Recurring Contingencies			1500000	1500000
Works		1500000		
Furniture & Equipment		1145000	1145000	1145000
Vehicle		650000	650000	650000
Revolving Fund		100000	100000	100000
Total (333105)	2013253	4020000	4020000	4020000
Share of I.C.A.R.(75%)	1509939.75	8040000	8040000	8040000
Share of A.P.H.U.(25%)	503313.25	6030000	6030000	6030000

KRISHI VIGYAN KENDRA
341103 Ramagirikilla

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011-12
1000 - Pay and Allowances	1756815	400000	400000	400000
1400 - T.A.	12909	25000	25000	25000
2000 - Recurring Contingencies	243529	200000	200000	200000
4000 - Non Recurring Contingencies				
Works		1500000	1500000	1500000
Furniture & Equipment		1145000	1145000	1145000
Vehicle	0	650000	650000	650000
Revolving Fund		100000	100000	100000
Total (333105)	2013253	4020000	4020000	4020000
Share of I.C.A.R.(75%)	1509940	3015000	3015000	3015000
Share of A.P.H.U.(25%)	503313	1005000	1005000	1005000

**350000- I.C.A.R GRANTS - HANDS ON TRAINING PROGRAMME
FOR THE YEAR 2010-11
SUMMARY & DETAILS**

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011-12
351101 - Protected cultivation of High value crops - Works		1800000	1800000	
351102 - Protected cultivation of Hight crops - Equipment		843000	843000	
351103 - Protected cultivation of High value crops - Recurring		60000	60000	
351104 - Protected cultivation of High value crops - Others		323000	323000	
351105 - Post Harvest Technology and value addition - Equipment		2145000	2145000	
351106 - Post Harvest Technology and value addition -Recurring		60000	60000	
351107 - Post Harvest Technology and value addition - Others		130000	130000	
351108 - Nursery Production & Management - Equipment		1940000	1940000	
351109 - Nursery Production & Management -Recurring		60000	60000	
351110 - Nursery Production & Management - Others		318000	318000	
351111 - Floriculture and Landscape gardening - Equipment		470000	470000	
351112 - Floriculture and Landscape gardening - Recurring		60000	60000	
351113 - Floriculture and Landscape gardening - Others		665000	665000	
TOTAL(350000)		8874000	8874000	

**400000 GOVERNMENT OF INDIA
SUMMARY & DETAILS**

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011-12
400711- National Mission on Medicinal Plants(N	1206793	1500000	0	0
400712- Facilitation centre for Medicinal Plants Medicianl Plants(NMPB)	0	900000	0	0
400713 - CSS of National Mission on Medicinal 1st Inst. At HGS, R'Nagar	773664	0	1489000	0
400716- Centrally Sponsored Scheme-NHM at Herbal Garden Scheme, R'nagar and HI		2041000	0	0
400717 - Centrally Sponsored scheme National Horticultural Mission at HGS, Rajendranagar		0	0	0
400718 - Dev. Of Management for PHT disease Ccoconut	78050	0	224520	0
400719 - Production of quality planting material Chilli Seeds		0	0	0
400720 - C.S.C. towards implementation of programes in Research farms of APHU at Lam		0	0	0
400721 - C.S.S. towards implementation of Proç implementaion of programmes in Research farms of APHUat Lam	181404	0	0	0
400723 - C.S.S. towards implementation technical dissemination through front line demonstration of organic farming			90000	
400724 - Centrally Sponsored Scheme towards implementation of Programmes in research farms of APHU at Lam		0	0	0
400725 - Centrally Sponsored Scheme towards implementation of programmes in research farms of APHU	66756	0	0	0
400726 - Centrally Sponsored Scheme towards implementaion of programmes in Research farms of APHU at HRS, Lam		0	0	0
400741 - DBT on Mango at VRS, Rajendranaga	443024	421000	1728000	0
400745 - Assessment of genetic diversity in das mosaic virus and development of Recominant DNA Technology based diagnostics for its ditection in aroid tuber crops at HRS, Kovvur	119313	0	0	0
400748 - Implementation of the project on micro propagation of Banana at HRS, Kovvur		0	0	0
400754 - CDB Project for Bioconversion of Cocc at HRS, Ambajipet	222369	0	179222	0
400755- Regional coconut nurseries at Ambajip	0	0	345000	0

**400000 GOVERNMENT OF INDIA
SUMMARY & DETAILS**

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011-12
400760 - CSS NHM - Frontline Tech. Demonstr: Cashew at Bapatla	764934	0	856000	0
400765 - Development of Bio-formulation field te and identification of stram specific primer for Trichoderma viride at Tirupati	164137	0	0	0
400767 - CDB Adhoc project entitled developme management technology for post harvest diseases in coconut at HRS, Ambajipeta	359255	0	0	0
400770 - TMOC Project " A study on the quality Coconut in A.P. in terms of output of Copia oil, Coconut water.	0	0	125000	0
400773 - A project of Facilitation Centre on Med plants at HGS, Rajendranagar	703358	0	0	875000
400780 - CDB Project Demonstration Unit on Coconut, at Ambajipet	0	0	31600	0
400790-Conduct of Sensitization meeting on coc beetle at Ambajipet	0	0	20000	0
400791-CSS NHM - Frontline Tech. Demonstrat Cocoa at Ambajipet for one day training p	0	0	30000	0
400792- Network project for Esst. Of Nucleous s gardens at Ambajipet	0	0	242000	0
400793 - CSS-NHM Release of Grant	0	0	2116000	0
400794 - DBT Project at Kovvur	0	0	162000	0
400796 - CDB Project studies on light traps at h Ambajipet	0	0	0	0
400797 - Bio control based integrated disease M at Ambajipet	0	0	855000	0

**400000 GOVERNMENT OF INDIA
SUMMARY & DETAILS**

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011-12
400798 - CSS NHM - Production of quality plant materials - Ginger Rhizomes at HRS, Chintapalli	764934	0		0
400799 - CSS NHM - Production of quality planting materials - Chill seeds at HRS, Lam	164137	0	0	0
400800 - CSS NHM - Production of quality planting materials - Seed spices at HRS, Lam	359255	0	0	0
400801 - CSS NHM - Production of quality planting materials - Tamarind grafts at HRS, Anantapur	0	0		0
400802 - CSS NHM - Transfer of Technology Programme -State level Seminar at HRS,Lam	703358	0	0	0
400803 - CSS NHM - Transfer of Technology Programme -Farmers training at HRS, Chintapalli	0	0		0
400804 - CSS NHM - Mission Management at HRS, Chinapalle	0	0		0
400805 - CSS NHM - Mission Management at FRS, Sangareddy	0	0		0
400806 - Conducting of State level seminars on at APHU Campus, VR Gudem	0	0		300000
400807 - Organization of Training Programme on Cocoa at HRS, Ambajipet	0	0		127500
400808 - SHM - Disease Forecasting Unit on Cocoa at HRS, Ambajipet	0	0		0
	0	0	0	0
	0	0		0
Total(400000)	1991684	0	8493342	1302500

**500000- OTHER AGENCIES
PAID UP TRIALS- SUMMARY & DETAILS**

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011-12
500001- Paid up trial on "Acanto-25 SC" on Downy mildew grape and Powder mildew grape at GRS, R'Nagar	0	0	0	0
500002- Paid up trial on "Acanto-25 SC" on Downy mildew grape and Powder mildew grape at GRS, R'Nagar	0	0	0	0
500003- Paid up trial on "Acanto-25 SC" on Downy mildew grape and Powder mildew grape at GRS, R'Nagar	0	0	0	0
500004- Paid up trial on "Acanto-25 SC" on Downy mildew grape and Powder mildew grape at GRS, R'Nagar	0	0	0	0
500005- Paid up trial on "Alike-247 ZC" on Mango hoppers at HRS, Anantharajupet and Thrips, Chilli at JVR HRS, Malyal		0	0	0
500006- Paid up trial on "Syn.A. 15893" on Fruit borer chilli at JVR HRS, Malyal		0	0	0
500007- Paid up trial on "Vertimic 18EC" on Grape mites at GRS,R'Nagar	0	0	0	0
500008- Paid up trial on "Cuprous oxide" against chilli diseases at HRS, L		0	0	0
500009- Paid up trial on "BCS AA 10717 SC 500" on Grape at GRS, R'Na	0	0	0	0

**500000- OTHER AGENCIES
PAID UP TRIALS- SUMMARY & DETAILS**

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011-12
500010- Paid up trial on "Folicur 250 EC" on Onion at Vegetable Breeding Station, R'nagar		0	0	0
500011- Paid up trial on "Decis 100" on Chilli at JVR HRS, Malyal	0	0	0	0
500012- Paid up trial on "Blubendia- mide+ Thiacloprid 480 SC" on Chilli at JVR HRS, Malyal	0	0	0	0
500013- Paid up trial on "Oberon 240 SC" on Okra at JVR HRS, Malyal	0	0	0	0
500014- Paid up trial on "Solman 300 OD" on Brinjal & Okra at HRS, Mahanandi at JVR HRS, Malyal		0	0	0
500015- Paid up trial on "Foliar 28-28-0" on Chilli at HRS, Lam	29900	0	0	0
500016- Paid up trial on "Bio- pesticide" on Chilli at HRS, Lam		0	0	0
500017- Paid up trial on "Wellgrow LOM-1,LOM-2,LOM-3" on Chillies at HRS, Lam		0	0	0
500018- Paid up trial on "Biophos" on Onion at VRS, R'nagar		0	0	0
500019- Conduct of Chilli seed testing at HRS, Lam & Malyal		0	0	0
500020- Paid up trial on "Spirote- trament120+Imidcloprid 120-240 SC on Brijal at HRS, Mahanandi		0	0	0

PAID UP TRIALS- SUMMARY & DETAILS

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011-12
500021- Paid up trial on "Spirote- tramet120+Imidacloprid120-240 SC on Red spidermite, while fly, Jassids on Okra at HRS, Mahanandi		0	0	0
500022- Paid up trial on Profiler 71.14 on disease of grape at HRS, Maha	0	0	0	0
500023- Paid up trial on "Fluopyram 200+Tebuconazole200-400 SC on GRS, R'nagar	0	0	0	0
500024- Paid up trial on "Spirotetra- met120+Imidacloprid120-240SC on Mealy bugs, hoppers, thrips on Mango at FRS, Sangareddy	29000	0	0	0
500025- Paid up trial on "Beta cyflu- thrin" on Mealy bugs, hoppers, thrips on Mango at FRS, Sangareddy	28300	0	0	0
500026- Paid up trial on "Wellgro soil tricho"on Chillies at HRS, Lam		0	0	0
500027- Paid up trial on "Wellgrow soil tricho" on Turmeric at HRS, Lam	0	0	0	0
500028- Paid up trial on "Cabrio top against mango diseases" on Mango at MRS, Nuzvid		0	0	0

PAID UP TRIALS- SUMMARY & DETAILS

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011-12
500030- Paid up trial on "Cooper Hydroxide 46.1% DF" on citrus canker at CRS, Tirupati		0	0	0
500031- Paid up trial "Curzate M8 72% WP" on citrus gummosis at CRS, Tirupati		0	0	0
500032- Old Paid up trial amount VRS, Rajendranagar	22750	0	0	0
500033- Paid up trial on "Fenoxaprop p-ethyl 6EC" on Onion at VRS, R'Nagar	0	0	0	0
500034- Paid up trial on "Fluopyram Tebuc onazole 400 SC" on Chilli at HR		0	0	0
500035- Amount transferred from ANGRAU towards paid up trials	0	0	0	0
500036 - Conduct of paid up trials on "Godavari Gold" on Grape at GRS, R.Nagar	0	0	40000	0
500037 - Conduct of paid up trials on "Super XL" against diseases of Chilli" at VRS, R'Nagar	52000	0	40000	0
500038 - Conduct of paid up trials on "Apron XL" against seed borne diseases of Tomato at VRS, R'nagar	27500	0	40000	0
500039 - Conduct of paid up trials on "Thiabendazole" against post harvest diseases of Citrus at CRS, Tirupati	39840	0	40000	0

PAID UP TRIALS- SUMMARY & DETAILS

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011-12
500040 - Conduct of paid up trials on "Polo 50 V against sucking pests of citrus at CRS, Tirupati	38690	0	40000	0
500041 - Conduct of paid up trials on "Amistar SC against Anthracnose & Powdery mildew of Chilli at HRS, Lam	39800	0	40000	0
500042 - Conduct of paid up trials on "Apron XL against seed borne diseases of chilli at HRS, Lam	40000	0	40000	0
500043 - Conduct of paid up trials on "Durivo 30 against sucking pests of chilli at HRS, Lam	36800	0	40000	0
500044 - Conduct of paid up trials on "Matador against thrips & fruit borer of chilli at HRS, Lam	40000	0	40000	0
500045 - Conduct of paid up trials on "Cruiser 30 against sucking pests of chilli at HRS, Lam	37600	0	40000	0
500046 - Conduct of paid up trials on "Spirotetra 120 + Imidacloprid 240 C" against sucking pests of Chilli at HRS, Lam	36800	0	40000	0
500047 - Conduct of paid up Trials on "Customized Fertilizers" on Chilli at HRS, Lam	40000	0	40000	0
500048 - Conduct of paid up trials on "HGW 86 OD" on Pomegranate at HRS, Ananthapur	39098	0	40000	0
500049 - Conduct of paid up trials on "HGW 86 OD" against grapes at GRS, R'Nagar	39000	0	40000	0
500050 - Conduct of paid up trials on "Copper hydroxide 46.1%" against citrus at CRS, Tirupati	39970	0	40000	0
500051 - Conduct of paid up trials on "Curzate M WP" against citrus at CRS, Tirupati	39970	0	40000	0
500052 - Conduct of paid up trials on "LOM-1, LOM-3" against chilli at HRS, Lam	119522	0	120000	0

**500000- OTHER AGENCIES
PAID UP TRIALS- SUMMARY & DETAILS**

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011-12
500053 - Conduct of paid up trials on "Fluopyrar 200 + Tebuconazole 200:400 SC" against grapes at GRS, R'Nagar	35544	0	40000	0
500054 - Conduct of paid up trials on "Nativo 75 against Banana at HRS, Kovvur	31728	0	40000	0
500055 - Conduct of paid up trials on "Flubendiaz 480" against Gherkins at VRS, R'Nagar	34145	0	40000	0
500056 - Conduct of paid up trials on "Cabrio Tc against diseases of Mango at MRS, Nuzvidu	39990	0	40000	0
500057 - Conduct of paid up trials on "Customiz fertilizers on Chilli at HRS, Lam	39914	0	40000	0
500058 - Conduct of paid up trials on "HGW 86 OD" against insect pests of Tomato at VRS, R'Nagar	27160	0	40000	0
500059 - Conduct of paid up trials on "HGW 86 OD" against insect of pests of Gherkins at VRS, VRS, R'Nagar	27131	0	40000	0
500060 - Conduct of paid up trials "HGW 86 109 against insect pests of Cabbage at VRS, R'Nagar	38787	0	40000	0
500061 - Conduct of paid up trials on "Equation SC" against downy mildew of Grape at VRS, R'Nagar	39100	0	40000	0
500062 - Conduct of paid up trials on "Acanto 2! against downy mildew of Grape at GRS, R'Nagar	38736	0	40000	0
500063 - Conduct of paid up trials on "Ergon 44. W/W" against Powdery mildew of Chilli , at HRS, Lam	28888	0	40000	0
500064 - Condcut of paid up trials on "Paclobutr SC" on Mango at HRS, Anantharajupet	39921	0	40000	0

500000- OTHER AGENCIES

PAID UP TRIALS- SUMMARY & DETAILS

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011-12
500065 - Conduct of paid up trials on "Liquied fe against diseases of Grape at GRS, R'Nagar	39600	0	40000	0
500066 - Conduct of paid up trials on "Sitofex"or at GRS, R'Nagar	36000	0	40000	0
500067 - Conduct of paid up trials on "Floramite (Bifenazate)" on Grape at GRS, R'Nagar	39300	0	40000	0
500068 - Conduct of paid up trials on "Procur 48 against Grape at GRS, R'Nagar	33200	0	40000	0
500069 - Conduct of paid up trials on "Nativo 75 WG" against Mango at MRS, Nuzvid	40000	0	40000	0
500070 - Conduct of paid up trials on "Fame 48 against Brinjal and footborer at VRS, R'Nagar	27470	0	40000	0
500071 - Conduct of paid up trials on "Fenozapr ethyl 9 EC" against Onion at VRS, R'Nagar	5637	0	40000	0
500072 - Conduct of paid up trials on "Thioclopr 240 SC" against brinjal shoot and fruitborer at VRS, R'Nagar	25210	0	40000	0
500073 - Conduct of paid up trials on "Spirome: 240 SC" on Tomato at VRS, R'Nagar	22220	0	40000	0
500074 - Conduct of paid up trials on "Acanto 2 against diseases of Grape at GRS, R'Nagar	39600	0	40000	0
500075 - Conduct of paid up trials on "Spirotetra 120 + Imidacloprid 120:240 SC" on mango at FRS, Sangareddy	27380	0	40000	0

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011-12
500076 - Conduct of paid up trials on "Floramite SC(Bifenazate) Sectin 60 WG" on downy mildew of gherkins at VRS, R'Nagar	0	0	40000	0
500077 - Conduct of paid up trials on "Applicatic Pranic Healing on Horticultural crops" on Egg Plant, Chilli, Tomato, thotakura /palakura at VRS, R'Nagar	0	0	160000	0
500078 - Conduct of paid up trials on "Varietial trial" on Chilli at HRS, Lam	199267	0	200000	0
500079 - Paid up trials on Leaf Spot disease of Banana at BRS, Kovvur	0	0	40000	0
500080 - Paid up trials on Onion at VBS, R'naga	0	0	40000	0
500081 - Paid up trials on Okara and bitingounc against sepidopteran	0	0	40000	0
500082 - Paid up trial on Okra 1st season studie during 2010-11	0	0	80000	0

PAID UP TRIALS- SUMMARY & DETAILS

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011-12
500083 - Conduct of paid up trials on " Insignia" against diseases of Banana at HRS, Kovvur	0	0	40000	0
500084 - Conduct of paid up trials on "Coragen : SC" on Okra at VRS, Rajendranagar	0	0	40000	0
500085 - Conduct of paid up trials on "Coragen : SC" on Bitter Gourd at VRS, Rajendranagar	199267	0	40000	0
500086 - Paid up trials on Previcur Energy 840 SL" on chilli at HRS, Lam	0	0	60000	0
500087 - Paid up trials on :Spirotetranut 120 + Imidacloprid 240 SC: on Chilli at HRS, Lam	0	0	60000	0
	0	0		0
500088 - Paid up trial on "Yan Mila Complex" on chillies at HRS, Lam	0	0	60000	0
500089 - Paid up trial on "Chilli varietal " on Chilli at HRS, Lam			370000	
500090 - Paid up trial on "Vegetable varietal on Chilli" at HRS, Lam			80000	

**500000- OTHER AGENCIES
PAID UP TRIALS- SUMMARY & DETAILS**

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011-12
500091 - Conduct of paid up trials on "BYI 2960 200" on Okra at VRS, Rnagar	0	0	60000	0
500092 - Conduct of paid up trials on "Flubendiaz 480 SC" on Gherkins at VRS, Rnagar	0	0	60000	0
500093 - Conduct of paid up trials on "Previcur 840 SL" on Tomato at VRS, Rnagar		0	60000	0
500094 - Conduct of paid up trials on "Precicur 840 SL" on Cabbage at VRS, Rnagar	0	0	60000	0
500095 - Conduct of paid up trials on "Fungicide Fluopyram 200 + Tebucozazole 200:400 SC" on Chilli at HRS, Lam	0	0	60000	0
500096 - Paid up trial on "Intrepid 10% SC" on Chilli at HRS, Lam	0	0	60000	0
500097 - Paid up trial on "Induziflam + Glyphosate" 42 SC" on Grapes at GRS, Rnagar			60000	
500098 - Paid up trial on " Metaflumezone" on Chilli at HRS, Lam			60000	

**500000- OTHER AGENCIES
PAID UP TRIALS- SUMMARY & DETAILS**

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011-12
500099 - Paid up trial on "HGW 86 10% OD" on Pomegranate at FRS, Sangareddy	0	0	60000	0
500100 - Paid up trial on "HGW 86 10% OD" on Cabbage at VRS, Rnagar	0	0	60000	0
500101 - Paid up trial on "HGW 86 10% OD" on Gherkins at VRS, Rnagar	199267	0	60000	0
500102 - Paid up trial on "HGW 86 10% OD" on Brinjal at VRS, Rnagar	0	0	60000	0
500103 - Paid up trial on "HGW 86 10% OD" on Chillies at HRS, Lam	0	0	60000	0
500104 - Paid up trial on "Vertimec 1.9 EC" on Chillies at HRS, Lam	0	0	60000	0
500105 - Paid up trial on "Vertimec 1.9 EC" on Brinjal at VRS, Rnagar			60000	
500106 - ATMA on "Giner" under partial shade of Mango Trees at FRS, Sangareddy			60000	
500107 - Paid up trial on "HGW 86 10% OD" on Okra at VRS, Rnagar			60000	
500108 - Paid up trial on "Spirotetramet + Imidacloprid 240 SC on Grapes at GRS, Rnagar			60000	
500109 - Paid up trial on "Tricyclazole 18% + Mancozeb 62% WP" against disease of chilli at VRS, Rnagar			60000	

**500000- OTHER AGENCIES
PAID UP TRIALS- SUMMARY & DETAILS**

(in Rupees)				
Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011-12
500110 - Conduct of paid up trials on "Zineb 68% Hexaconazole 4% WP" on Chilli at VRS, Rnagar	0	0	60000	0
500111 - Conduct of paid up trials on "Piconystrobin Tricyclazole 30 SC" on chilli at VRS, R'Nagar	0	0	60000	0
500112 - Conduct of paid up trials on "Ergon" or Chilli at VRS, Rnagar	199267	0	60000	0
500113 - Conduct of paid up trials on "Contaf plus" Chilli at HRS, Lam	0	0	60000	0
500114 - Conduct of paid up trials on "RIL-070/F" Tomato at VRS, Rnagar	0	0	60000	0
500115 - Conduct of paid up trials on "Tricyclazole 18%+ Mancozeb 62% WP" against disease of chilli at VRS, Rnagar	0	0	60000	0
500116 - Conduct of paid up trials on "Zineb 68% + Hexaconazole 4% against disease of chilli at VRS, Rnagar	0		60000	
500117 - Conduct of paid up trials on "New fertilizer on chilli at HRS, Lam			60000	
500118 - Conduct of paid up trials on "Trifloxystrobin 25% Tebuconazole 50% against powdery mildew of mango at MRS, Nuzvid			60000	

**500000- OTHER AGENCIES
PAID UP TRIALS- SUMMARY & DETAILS**

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011-12
500119 - Paid up trial on "Bio efficacy of Biofer" at HRS, Anantharajupet on Mango	0	0	60000	0
500120 - Paid up trial on "RIL - 057/F1 against c mildew of grapes at GRS, Rnagar	0	0	60000	0
500121 - Paid up trial on "RIL - 070/F1 against c mildew of grapes at GRS, Rnagar	199267	0	60000	0
500122 - Paid up trial on "Pristine 38% WG" against mildew of grapes at GRS, Rnagar	0	0	60000	0
500123 - Paid up trial on "Pristine 38% WG" against mildew of grapes at GRS, Rnagar	0	0	60000	0
500124 - Paid up trial on "Cabrio Team 18.7% WG" against mildew of grapes at GRS, Rnagar	0	0	60000	0
500125 - Paid up trial on "Trimethozam 25 WG on Tomato at HRS, Anantharajupet			60000	
500126 - Paid up trial on "Spiro + Imide 240 OD" against diseases of Brinjal at HRS, Mahanandi			40000	
500127 - Paid up trial on "Spiro + Imide 240 OD" against diseases of Brinjal at HRS, Mahanandi			40000	
Total (500000)	2569536	0	5270000	0

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
600011- GPF withdrawals	10057032	10000000	10000000	1000000
600012- GPF investments	0	12500000	12500000	1353000
600013-Refund of EMD & Works Deposits		100000	100000	100000
600014- Festival Advance		1000000	1000000	1000000
600015- Other Mis.Advances(including OBA)	110700	0	0	0
600016- Advances for purchase of Vehicles (including OBA)	1003500	1000000	1000000	1000000
600017- Advances for Marriages		200000	200000	200000
600018- Educational loans		300000	300000	300000
600019- APHU Employees Welfare Fund	0	500000	500000	500000
600024 - Advances of Marriage	0			
600025 - NSS - National Service Scheme	0			471000
600026 - Gold Medal (Vice-Chancellor)				10000
600027 - Gold Medal (ANGRAU)				5000
Total(600000)	11171232	25600000	25600000	5939000

I.C.A.R 700000- NATIONAL AGRICULTURAL INNOVATIVE PROJECT				
(in Rupees)				
Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
700001- NAIP Project on "understanding the mechanism of off season flowering and fruiting in Mango under environmental conditions" at FRS, Sangareddy	2522960	791000	791000	451100
700002- NAIP-Sub-Component-II-Sub-Project "A value chain on Mango and Guava for Domestic and Export Markets" at VRS, Rajendranagar, Hyderabad	5018000	1804000	1804000	1505000
Total (700000)	7540960	2595000	2595000	1956100

N A B A R D
800000- NATIONAL BANK FOR AGRICULTURE AND RURAL DEVELOPMENT- RIDF

(in Rupees)

Head of Account	Accounts 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Budget Estimates 2011- 12
800001- NABARD - RIDF Funds			3481.06	1160.35
Total (800000)	0	0	3481.06	1160.35