

**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
<b>Total (110000)</b>	<b>1547178</b>	<b>15184000</b>	<b>15184000</b>	<b>38864000</b>

**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
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
1101 - Pay of Teachers	1439981	1500000	1500000	8300000
1102 - Dearness Allowance	761393	800000	800000	2800000
1103 - HRA,CCA & Other Allowances	79669	100000	100000	640000
<b>Total (1100 )</b>	<b>2281043</b>	<b>2400000</b>	<b>2400000</b>	<b>11740000</b>
.				
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
<b>Total ( 1200 )</b>	<b>4246217</b>	<b>4400000</b>	<b>4400000</b>	<b>12030000</b>
1300 - Surrender Leave Salary	49505	100000	100000	1000000
1400 - T.A.	545144	600000	600000	1100000
1500 - L.T.C.	13620	20000	20000	4000
<b>Total (1000 )</b>	<b>7135529</b>	<b>7520000</b>	<b>7520000</b>	<b>25874000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour wages / Watch and Ward	213944	250000	250000	0
2110 - Wages to Watch & Ward	12000	0	0	0
<b>2200 - Office Expenses</b>				
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
<b>2300 - Motor Vehicles</b>				
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
<b>2400 - Miscellaneous</b>				
2402 - Contingencies	1214608	1500000	1500000	1600000
<b>2500 - Maintenance</b>				
2511 - Operation & Matenance of Office		100000	100000	150000
<b>2800 - Printing</b>				
2801 - Journal & Leaflets	0	5000	5000	5000
2807 - Printing Locally	905930	800000	550000	800000
<b>Total (2000 )</b>	<b>7068403</b>	<b>9540000</b>	<b>9290000</b>	<b>10965000</b>
<b>3000 - Other Contingencies</b>				
<b>3100 - Contingences</b>				
3110 - Remuneration to Examiners	0	15000	15000	25000
<b>Total (3000 )</b>	<b>0</b>	<b>15000</b>	<b>15000</b>	<b>25000</b>
<b>4000 - Non-Recurring Contingencies</b>				
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
<b>Total (4000 )</b>	<b>1267850</b>	<b>300000</b>	<b>300000</b>	<b>2000000</b>
<b>Total ( 2000- 4000 )</b>	<b>8336253</b>	<b>9855000</b>	<b>9605000</b>	<b>12990000</b>
<b>Total (110100 )</b>	<b>15471782</b>	<b>17375000</b>	<b>17125000</b>	<b>38864000</b>

**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
<b>1200 - Non-Teaching</b>				
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
<b>Total ( 1200 )</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1300 - Surrender Leave Salary</b>	0	0	0	0
<b>1400 - T.A.</b>	1125	0	0	0
<b>1500 - L.T.C.</b>	0	0	0	0
<b>Total (1000 )</b>	<b>1125</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2000 - Recurring Contingencies</b>				
<b>2200 - Office Expenses</b>				
2205 - Postage & Stationery	0	0	0	0
2206 - Telephones	0	0	0	0
2402 - Contingencies	0	0	0	0
<b>2500 - Maintenance</b>				
2511 - Operation & Matenance of Office Equipment	0	0	0	0
<b>Total (2000 )</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4000 - Non-Recurring Contingencies</b>				
4010 - Purchase of Computers, Typewriters, Roneo, Fax machines etc.,	0	0	0	0
<b>Total (4000 )</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total ( 2000- 4000 )</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (110810)</b>	1125	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>115000 - Payment of pensionary benefits</b>	<u>3577828</u>	3806000	3806000	40000000
<b>Total (115000)</b>	<b>3577828</b>	<b>3806000</b>	<b>3806000</b>	<b>40000000</b>

**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
<b>Total (120000)</b>	<b>41115326</b>	<b>18566000</b>	<b>19766000</b>	<b>107510399</b>

**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
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
1101 - Pay of Teachers	5226269	5000000	5000000	13007292
1102 - Dearness Allowance	2811437	2000000	2000000	5313300
1103 - HRA,CCA & Other Allowances	1227098	1000000	1000000	3542184
<b>Total (1100 )</b>	<b>9264804</b>	<b>8000000</b>	<b>8000000</b>	<b>21862776</b>
<b>1200 - Non-Teaching</b>				
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
<b>Total ( 1200 )</b>	<b>2418441</b>	<b>3130000</b>	<b>3130000</b>	<b>7373686</b>
1300 - Surrender Leave Salary	62850	143000	143000	100000
1400 - T.A.	21053	75000	75000	100000
1500 - L.T.C.	0	25000	25000	50000
<b>Total (1000 )</b>	<b>11767148</b>	<b>11373000</b>	<b>11373000</b>	<b>29486462</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour wages / Watch and Ward	279595	300000	300000	600000
2108 - Hostel workers V.D.A.	0	0	0	0
<b>2200 - Office Expenses</b>				
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
<b>2300 - Motor Vehicles</b>				
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
<b>2400 - Miscellaneous</b>				
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
<b>2500 - Maintenance</b>				
2501-Machinery, Plants & tools	0	0	0	10000
2502 - Equipment	22641	25000	25000	50000
2509 - Repairs to apparatus instruments	0	0	0	15000
<b>2600 - Cultivation</b>				
2601 - Cost of inputs	17945	20000	20000	200000
2603 - Irrigation maintance	0	0	0	100000
2608 - Basic Cultivation	0	0	0	100000
<b>2800 - Printing</b>				
2801 - Journals, Leaflets, Forms etc.	0	0	0	50000
2807 - Printing Locally	0	0	0	10000
<b>Total (2000 )</b>	<b>1094061</b>	<b>1350000</b>	<b>1340000</b>	<b>6085000</b>
<b>3000 - Other Contingencies</b>				
<b>3100 - Contingences</b>				
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
<b>3200 Libraries</b>				
3202 - Books	0	0	0	50000
3205 - Xerox requisities & servicing	5860	10000	10000	50000
<b>Total (3000 )</b>	<b>363377</b>	<b>520000</b>	<b>520000</b>	<b>1615000</b>
<b>4000 - Non-Recurring Contingencies</b>				
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
<b>Total (4000 )</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200000</b>
<b>Total ( 2000- 4000 )</b>	<b>1457438</b>	<b>1870000</b>	<b>1860000</b>	<b>7900000</b>
<b>Total (121101)</b>	<b>13224586</b>	<b>13243000</b>	<b>13233000</b>	<b>37386462</b>



**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
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
1101 - Pay of Teachers	3194844	3000000	3000000	9800000
1102 - Dearness Allowance	1433592	1084000	1084000	2500000
1103 - HRA,CCA & Other Allowances	164243	400000	400000	1000000
<b>Total (1100)</b>	<b>4792679</b>	<b>4484000</b>	<b>4484000</b>	<b>13300000</b>
<b>1200 - Non-Teaching</b>				
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
<b>Total (1200)</b>	<b>1935610</b>	<b>1650000</b>	<b>1650000</b>	<b>1400000</b>
<b>1300 - Surrender Leave Salary</b>	12980	370000	370000	500000
<b>1400 - T.A.</b>	27613	75000	75000	150000
<b>1500 - L.T.C.</b>	0	25000	25000	300000
<b>Total (1000)</b>	<b>6768882</b>	<b>6604000</b>	<b>6604000</b>	<b>15650000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
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
<b>2200 - Office Expenses</b>				
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
<b>2300 - Motor Vehicles</b>				
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
<b>2400 - Miscellaneous</b>				
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
<b>2500 - Maintenance</b>				
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
<b>2600 - Cultivation</b>				
2601 - Cost of inputs	0	0	0	500000
2603- Irrigation maintenance	0	0	0	150000
2608- Basic cultivation	0	0	0	250000
<b>2700 - Maintenance charges</b>				
<b>2800 - Printing</b>				
2801 - Journals, leaflets forms etc	0	0	0	10000
2802 - College Library				25000
2807 - Printing Locally	0	0	0	10000
<b>Total (2000 )</b>	<b>1762266</b>	<b>1645000</b>	<b>1645000</b>	<b>8602000</b>
<b>3000 - Other Contingencies</b>				
<b>3100 - Contingences</b>				
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
<b>3200 Libraries</b>				
3202 - Books	0	0	0	0
3205 - Xerox requisities & servicing	27276	30000	30000	50000
<b>Total (3000 )</b>	<b>53517</b>	<b>230000</b>	<b>230000</b>	<b>1310000</b>
<b>4000 - Non-Recurring Contingencies</b>				
<b>4001 - Vehicles</b>				600000
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
4014 - Providing drinking water facilities to Farm				25000
4020 - Sprayers, PVC pipes/Irrigation pipes				50000
4022 - Farm Development				500000
<b>Total (4000 )</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1175000</b>
<b>Total ( 2000- 4000 )</b>	<b>1815783</b>	<b>1875000</b>	<b>1875000</b>	<b>11087000</b>
<b>Total (121201)</b>	<b>8584665</b>	<b>8479000</b>	<b>8479000</b>	<b>26737000</b>

<b>STATE - PLAN</b>				
<b>120000 - COLLEGES</b>				
<b>121301 - Horticultural College and Research Institute, Anantarajupet</b>				
<b>( in Rupees )</b>				
<b>Head of Account</b>	<b>Accounts 2009-10</b>	<b>Budget Estimates 2010-11</b>	<b>Revised Estimates 2010-11</b>	<b>Budget Estimates 2011- 12</b>
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
1101 - Pay of Teachers	2444798	500000	500000	1490000
1102 - Dearness Allowance	839701	300000	300000	963000
1103 - HRA,CCA & Other Allowances	66240	100000	100000	114000
<b>Total (1100)</b>	<b>3350739</b>	<b>900000</b>	<b>900000</b>	<b>2567000</b>
<b>1200 - Non-Teaching</b>				
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
<b>Total (1200)</b>	<b>1345381</b>	<b>175000</b>	<b>175000</b>	<b>1352000</b>
1300 - Surrender Leave Salary	0	25000	25000	246000
1400 - T.A.	14902	15000	15000	75000
1500 - L.T.C.	0	10000	10000	25000
<b>Total (1000)</b>	<b>4711022</b>	<b>1125000</b>	<b>1125000</b>	<b>4265000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
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
<b>2200 - Office Expenses</b>				
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
<b>2300 - Motor Vehicles</b>				
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	

<b>STATE - PLAN</b>				
<b>120000 - COLLEGES</b>				
<b>121301 - Horticultural College and Research Institute, Anantarajupet</b>				
<b>( in Rupees )</b>				
<b>Head of Account</b>	<b>Accounts 2009-10</b>	<b>Budget Estimates 2010-11</b>	<b>Revised Estimates 2010-11</b>	<b>Budget Estimates 2011- 12</b>
<b>2400 - Miscellaneous</b>				
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
<b>2500 - Maintenance</b>	<b>7150</b>			
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
<b>2600 - Cultivation</b>				
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
<b>2700 - Maintenance Charges</b>				
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
<b>2800 - Printing</b>				
2801- Journals, Leaflets, Forms etc	0	0	0	10000
2807 - Printing Locally	0	0	0	10000
<b>Total (2000 )</b>	<b>1392301</b>	<b>426000</b>	<b>426000</b>	<b>3825000</b>
<b>3000 - Other Contingencies</b>				
<b>3100 - Contingences</b>				
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
<b>3200 Libraries</b>				
3201 - Periodicals & back volumes				0
3202 - Books	3743	5000	5000	0
3205 - Xerox requisities & servicing	0	0	0	25000
<b>Total (3000 )</b>	<b>52574</b>	<b>55000</b>	<b>55000</b>	<b>645000</b>
<b>4000 - Non-Recurring Contingencies</b>				
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4006 - Xerox	0	0	0	0
4010 - Purchase of Computers, Typewriters, Roneo, Fax machines etc.,	0	0	0	0
4022 - Farm Development				500000
<b>Total (4000 )</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500000</b>
<b>Total ( 2000- 4000 )</b>	<b>1444875</b>	<b>481000</b>	<b>481000</b>	<b>4970000</b>
<b>Total (121301)</b>	<b>6155897</b>	<b>1606000</b>	<b>1606000</b>	<b>9235000</b>

**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
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
1101 - Pay of Teachers	2406934	4800000	4800000	4900000
1102 - Dearness Allowance	1016367	1470000	1470000	3200000
1103 - HRA,CCA & Other Allowances	90450	420000	420000	750000
<b>Total (1100 )</b>	<b>3513751</b>	<b>6690000</b>	<b>6690000</b>	<b>8850000</b>
<b>1200 - Non-Teaching</b>	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
<b>Total ( 1200 )</b>	<b>762376</b>	<b>1068000</b>	<b>1068000</b>	<b>2775000</b>
1300 - Surrender Leave Salary	0	100000	100000	150000
1400 - T.A.	34687	75000	75000	175000
1500 - L.T.C.	0	25000	25000	50000
<b>Total (1000 )</b>	<b>4310814</b>	<b>7958000</b>	<b>7958000</b>	<b>12000000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour wages / Watch and Ward	12202	50000	50000	200000
2108 - Hostel workers V.D.A.	0	0	0	0
<b>2200 - Office Expenses</b>				
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
<b>2300 - Motor Vehicles</b>				
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
<b>2400 - Miscellaneous</b>				
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
<b>2500 - Maintenance</b>				
2502 - Equipment	0	0	0	50000
2509 - Repairs to apparatus instruments	0	0	0	0
<b>2600- Cultivation</b>				
2601- Cost of inputs	5466	0	10000	150000
<b>Total (2000 )</b>	<b>1050896</b>	<b>1345000</b>	<b>1355000</b>	<b>1850000</b>
<b>3000 - Other Contingencies</b>				
<b>3100 - Contingences</b>				
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
<b>3200 Libraries</b>				
3202 - Books	1500	0	0	0
3205 - Xerox requisities & servicing	5512	10000	10000	50000
<b>Total (3000 )</b>	<b>14716</b>	<b>51000</b>	<b>51000</b>	<b>695000</b>
<b>4000 - Non-Recurring Contingencies</b>				
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
<b>Total (4000 )</b>	<b>114280</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total ( 2000- 4000 )</b>	<b>1179892</b>	<b>1396000</b>	<b>1406000</b>	<b>2545000</b>
<b>Total (121401)</b>	<b>5490706</b>	<b>9354000</b>	<b>9364000</b>	<b>14545000</b>

**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
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
1101 - Pay of Teachers	1031689	825000	825000	1910000
1102 - Dearness Allowance	455430	590000	590000	870000
1103 - HRA,CCA & Other Allowances	36539	42000	42000	241000
<b>Total (1100 )</b>	<b>1523658</b>	<b>1457000</b>	<b>1457000</b>	<b>3021000</b>
<b>1200 - Non-Teaching</b>				
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	
<b>Total ( 1200 )</b>	<b>518578</b>	<b>1014000</b>	<b>1014000</b>	<b>1356000</b>
1300 - Surrender Leave Salary	8337	50000	50000	100000
1400 - T.A.	36772	40000	40000	80000
1500 - L.T.C.	0	20000	20000	50000
<b>Total (1000 )</b>	<b>2087345</b>	<b>2581000</b>	<b>2581000</b>	<b>4607000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour wages / Watch and Ward	545881	300000	300000	800000
<b>2200 - Office Expenses</b>				
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
<b>2300 - Motor Vehicles</b>				
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
<b>2400 - Miscellaneous</b>				
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

<b>STATE - PLAN</b>				
<b>120000 - COLLEGES</b>				
<b>121531 - SKPP Horticulture Polytechnic at Ramachandrapuram, E.G. District</b>				
<b>(in Rupees)</b>				
<b>Head of Account</b>	<b>Accounts 2009-10</b>	<b>Budget Estimates 2010-11</b>	<b>Revised Estimates 2010-11</b>	<b>Budget Estimates 2011- 12</b>
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
<b>2600 - Cultivation</b>				
2601 - Cost of inputs	0	100000	100000	200000
2603 - Irrigation maintenance	0	0	0	50000
2608 - Basic cultivation	0	0	0	100000
<b>2700 - Maintenance Charges</b>				
<b>2701 - Feed and Fodder</b>	0	0	0	0
<b>2702 - Medicines (Live stock)</b>	0	0	0	0
2703 - Hospital equipment	0	0	0	
2704 - Livestock purchases(Animals, day old ch	0	0	0	0
<b>2800 - Printing</b>				
2801 - Journals,Leaflets,Forms etc	1000	5000	5000	10000
2807 - Printing Locally	980	5000	5000	10000
<b>Total (2000 )</b>	<b>893311</b>	<b>1085000</b>	<b>1085000</b>	<b>1940000</b>
<b>3000 - Other Contingencies</b>				
<b>3100 - Contingences</b>				
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
<b>3200 - Libraries</b>				
3202 - Books				0
3205 - Xerox requisities & servicing	868	5000	5000	10000
<b>Total (3000 )</b>	<b>11753</b>	<b>60000</b>	<b>60000</b>	<b>225000</b>
<b>4000-Non-Recurring Contingencies</b>				
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
<b>Total (4000 )</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100000</b>
<b>Total ( 2000- 4000 )</b>	<b>905064</b>	<b>1145000</b>	<b>1145000</b>	<b>2265000</b>
<b>Total (121531)</b>	<b>2992409</b>	<b>3726000</b>	<b>3726000</b>	<b>6872000</b>



<b>STATE - PLAN</b>				
<b>120000 - COLLEGES</b>				
<b>121551 - Horticultural Polytechnic at Adilabad</b>				
<b>( in Rupees )</b>				
<b>Head of Account</b>	<b>Accounts 2009-10</b>	<b>Budget Estimates 2010-11</b>	<b>Revised Estimates 2010-11</b>	<b>Budget Estimates 2011- 12</b>
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
1101 - Pay of Teachers	581375	111000	111000	2274360
1102 - Dearness Allowance	285118	807000	807000	1023462
1103 - HRA,CCA & Other Allowances	38802	83000	83000	227436
<b>Total (1100)</b>	<b>905295</b>	<b>1001000</b>	<b>1001000</b>	<b>3525258</b>
<b>1200 - Non-Teaching</b>				
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
<b>Total (1200)</b>	<b>671132</b>	<b>1502000</b>	<b>1502000</b>	<b>1563187</b>
1300 - Surrender Leave Salary	6068	100000	100000	100000
1400 - T.A.	14830	40000	40000	180000
1500 - L.T.C.	0	20000	20000	150000
<b>Total (1000)</b>	<b>1597325</b>	<b>2663000</b>	<b>2663000</b>	<b>5518445</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour wages / Watch and Ward	312284	280000	280000	300000
2109- Wages to Hostel workers	148760	140000	140000	250000
<b>2200 - Office Expenses</b>				
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
<b>2300 - Motor Vehicles</b>				
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
<b>2400 - Miscellaneous</b>				
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
<b>2500 - Maintenance</b>				
2501 - Machinery, Plant & Tools	0	0	0	10000
2502 - Equipment	3500	1000	1000	50000
2509 - Repairs to apparatus instruments	15442	1000	1000	0
<b>2600 - Cultivation</b>				
2601 - Cost of inputs	1862	25000	25000	100000
2603 - Irrigation maintenance	3983	15000	15000	20000
2608 - Basic cultivation	0	0	0	0
<b>2700 - Maintenance Charges</b>				
2701 - Feed & Fodder	50950	5000	5000	20000
2702 - Medicines	1747	0	0	0
<b>2800 - Printing</b>				
2801 - Journals, Leaflets, Forms etc	0	0	0	0
2807 - Printing Locally	1600	1000	1000	10000
<b>Total (2000 )</b>	<b>683343</b>	<b>764000</b>	<b>764000</b>	<b>1255000</b>
<b>3000 - Other Contingencies</b>				
<b>3100 - Contingences</b>				
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
<b>Total (3000 )</b>	<b>9775</b>	<b>11000</b>	<b>11000</b>	<b>110000</b>
<b>4000 - Non-Recurring Contingencies</b>				
4002 - Equipment				0
4003 - Furniture	0	0	0	50000
4010 - Purchase of Computers, Typewriters, Roneo Fax machines etc				50000
<b>Total (4000 )</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100000</b>
<b>Total ( 2000- 4000 )</b>	<b>693118</b>	<b>775000</b>	<b>775000</b>	<b>1465000</b>
<b>Total (121551)</b>	<b>2290443</b>	<b>3438000</b>	<b>3438000</b>	<b>6983445</b>

**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
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
1101 - Pay of Teachers	358330	300000	300000	390000
1102 - Dearness Allowance	169960	100000	100000	130000
1103 - HRA,CCA & Other Allowances	11564	50000	50000	65000
<b>Total (1100 )</b>	<b>539854</b>	<b>450000</b>	<b>450000</b>	<b>585000</b>
<b>1200 - Non-Teaching</b>				
1202 - Pay of Establishment	354400	100000	100000	130000
1203 - Dearness Allowance	0	45000	45000	58500
1204 - HRA,OCA & Other Allowances	0	15000	15000	19500
<b>Total ( 1200 )</b>	<b>354400</b>	<b>160000</b>	<b>160000</b>	<b>208000</b>
1300 - Surrender Leave Salary	0	20000	20000	20000
1400 - T.A.	1891	10000	15000	15000
1500 - L.T.C.	0	10000	10000	10000
<b>Total (1000 )</b>	<b>896145</b>	<b>650000</b>	<b>655000</b>	<b>838000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour wages / Watch and Ward	51104	100000	100000	130000
2109 - Wages to Hostel Workers	0	50000	50000	65000
<b>2200 - Office Expenses</b>				
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
<b>2300 - Motor Vehicles</b>				
2302 - Oils & Lubricants	0	0	0	0
2307 - Hiring of Vehicles	9834	210000	210000	0

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

**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
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
1101 - Pay of Teachers	253503	300000	300000	390000
1102 - Dearness Allowance	28220	100000	100000	130000
1103 - HRA,CCA & Other Allowances	1933	50000	50000	65000
<b>Total (1100 )</b>	<b>283656</b>	<b>450000</b>	<b>450000</b>	<b>585000</b>
<b>1200 - Non-Teaching</b>				
1202 - Pay of Establishment	215269	100000	100000	130000
1203 - Dearness Allowance	0	45000	45000	65000
1204 - HRA,OCA & Other Allowances	0	15000	15000	19500
<b>Total ( 1200 )</b>	<b>215269</b>	<b>160000</b>	<b>160000</b>	<b>214500</b>
1300 - Surrender Leave Salary	0	20000	20000	20000
1400 - T.A.	9858	10000	10000	10000
1500 - L.T.C.	0	5000	5000	5000
<b>Total (1000 )</b>	<b>508783</b>	<b>645000</b>	<b>645000</b>	<b>834500</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour wages / Watch and Ward	99037	100000	100000	100000
2109 - Wages to Hostel wages	0	0	0	0
<b>2200 - Office Expenses</b>				
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				
<b>2300 - Motor Vehicles</b>				
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
<b>2500 - Maintainance</b>				
2501 - Machinery Plant tools	0	20000	20000	20000
2502 - Equipments	0	20000	20000	50000
2509 - Repairs to apparatus instruments	0	2000	2000	0
<b>2600 - Cultivation</b>				
2601 - Cost of inputs				50000
<b>2800 - Printing</b>				
<b>2801 - Journals, Leaflets, forms etc.,</b>	0	2000	2000	5000
<b>2807 - Printing locally</b>	0	2000	2000	5000
<b>Total (2000 )</b>	<b>202339</b>	<b>557000</b>	<b>557000</b>	<b>465000</b>

**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
<b>3000 - Other Contingencies</b>				
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
<b>3200 - Libraries</b>				
3202 - Books & Journals etc				0
3205 - Xerox requisities & servicing				10000
<b>Total (3000)</b>	<b>0</b>	<b>72000</b>	<b>72000</b>	<b>50000</b>
<b>4000 - Non-Recurring Contingencies</b>				
4001 - Vehicles				0
4002 - Equipment				0
<b>4003 - Furniture</b>	5000	0	0	50000
4010 - Purchase of Computers, Typewriters, Roneo, Fax machines etc.,	0	0	0	50000
<b>Total (4000)</b>	<b>5000</b>	<b>0</b>	<b>0</b>	<b>100000</b>
<b>Total ( 2000- 4000 )</b>	<b>207339</b>	<b>629000</b>	<b>629000</b>	<b>615000</b>
<b>Total (121571)</b>	<b>716122</b>	<b>629000</b>	<b>629000</b>	<b>1449500</b>

## 121581- HORTILCULTURE POLYTECHNIC, KALIKIRI

( in Rupees )

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

**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
<b>Total (131000)</b>	<b>24570057</b>	<b>20552000</b>	<b>20552000</b>	<b>50252746</b>



**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
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
1101 - Pay of Teachers	555482	288000	288000	1007600
1102 - Dearness Allowance	367227	118000	118000	484250
1103 - HRA,CCA & Other Allowances	43166	23000	23000	97830
<b>Total (1100)</b>	<b>965875</b>	<b>429000</b>	<b>429000</b>	<b>1589680</b>
<b>1200 - Non-Teaching</b>				
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
<b>Total (1200)</b>	<b>877927</b>	<b>679000</b>	<b>679000</b>	<b>1362440</b>
1300 - Surrender Leave Salary	6235	30000	30000	30000
1400 - T.A.	8474	20000	20000	40000
1500 - L.T.C.	0	5000	5000	10000
<b>Total (1000)</b>	<b>1858511</b>	<b>1163000</b>	<b>1163000</b>	<b>3032120</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour wages / Watch and Ward	286814	300000	300000	380000
<b>2200 - Office Expenses</b>				
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
<b>2300 - Motor Vehicles</b>				
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
<b>2400 - Miscellaneous</b>				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
<b>2500 - Maintenance</b>				
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
<b>2600 - Cultivation</b>				
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
<b>Total (2000 )</b>	<b>514659</b>	<b>657000</b>	<b>657000</b>	<b>1217000</b>
<b>3000 - Other Contingencies</b>				
<b>3100 - Contingences</b>				
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
<b>3200 - Libraries</b>				
3202 - Books & Journals etc	0	0	0	10000
<b>Total (3000 )</b>	<b>2179</b>	<b>5000</b>	<b>5000</b>	<b>83000</b>
<b>4000 - Non-Recurring Contingencies</b>				
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
<b>Total (4000 )</b>	<b>13020</b>	<b>0</b>	<b>0</b>	<b>120000</b>
<b>Total ( 2000- 4000 )</b>	<b>529858</b>	<b>662000</b>	<b>662000</b>	<b>1420000</b>
<b>Total (131101)</b>	<b>2388369</b>	<b>1825000</b>	<b>1825000</b>	<b>4452120</b>

**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
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
1101 - Pay of Teachers	490350	383000	383000	832800
1102 - Dearness Allowance	335165	279000	279000	374760
1103 - HRA,CCA & Other Allowances	31734	19000	19000	83280
<b>Total (1100)</b>	<b>857249</b>	<b>681000</b>	<b>681000</b>	<b>1290840</b>
<b>1200 - Non-Teaching</b>				
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
<b>Total (1200)</b>	<b>1566114</b>	<b>1517000</b>	<b>1517000</b>	<b>2377464</b>
1300 - Surrender Leave Salary	5138	60000	60000	150000
1400 - T.A.	8000	20000	20000	30000
1500 - L.T.C.	0	5000	5000	10000
<b>Total (1000)</b>	<b>2436501</b>	<b>2283000</b>	<b>2283000</b>	<b>3858304</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour wages / Watch and Ward	158287	150000	150000	250000
<b>2200 - Office Expenses</b>				
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
<b>2300 - Motor Vehicles</b>				
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
<b>2400 - Miscellaneous</b>				
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
<b>2500 - Maintenance</b>				
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
<b>2600 - Cultivation</b>				
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
<b>2800 - Printing</b>				
2801 - Journals,Leaflets,Forms etc	0	0	0	12000
<b>Total (2000 )</b>	<b>422332</b>	<b>468000</b>	<b>468000</b>	<b>850000</b>
<b>3000 - Other Contingencies</b>				
<b>3100 - Contingences</b>				
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	
<b>3200- Libraries</b>				
3202- Books	0	0	0	
<b>Total (3000 )</b>	<b>1900</b>	<b>2000</b>	<b>2000</b>	<b>17000</b>
<b>4000 - Non-Recurring Contingencies</b>				
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
<b>Total (4000 )</b>	<b>13500</b>	<b>0</b>	<b>0</b>	<b>314000</b>
<b>Total ( 2000- 4000 )</b>	<b>437732</b>	<b>470000</b>	<b>470000</b>	<b>1181000</b>
<b>Total (131102)</b>	<b>2874233</b>	<b>2753000</b>	<b>2753000</b>	<b>5039304</b>

<b>STATE - PLAN</b>				
<b>130000 - RESEARCH</b>				
<b>131103 - Coastal Zone- Horticultural Research Station, Ambajipet, East Godavari Dist.</b>				
<b>( in Rupees )</b>				
<b>Head of Account</b>	<b>Accounts 2009-10</b>	<b>Budget Estimates 2010-11</b>	<b>Revised Estimates 2010-11</b>	<b>Budget Estimates 2011- 12</b>
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
1101 - Pay of Teachers	134687	332000	332000	612000
1102 - Dearness Allowance	90634	243000	243000	307000
1103 - HRA,CCA & Other Allowances	8236	17000	17000	60000
<b>Total (1100 )</b>	<b>233557</b>	<b>592000</b>	<b>592000</b>	<b>979000</b>
<b>1200 - Non-Teaching</b>				
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	
<b>Total ( 1200 )</b>	<b>3194208</b>	<b>3554000</b>	<b>3554000</b>	<b>4120000</b>
1300 - Surrender Leave Salary		114000	114000	209000
1400 - T.A.	17807	30000	30000	60000
1500 - L.T.C.	0	20000	20000	20000
<b>Total (1000 )</b>	<b>3445572</b>	<b>4310000</b>	<b>4310000</b>	<b>5388000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour wages / Watch and Ward	304753	300000	300000	600000
<b>2200 - Office Expenses</b>				
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
<b>2300 - Motor Vehicles</b>				
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
<b>2400 - Miscellaneous</b>				
2402 - Contingencies	7230	15000	15000	50000
2411 - Village Adoption Programme	0	0	0	
<b>2600 - Cultivation</b>				
2601 - Cost of inputs	84891	100000	100000	300000
<b>Total (2000)</b>	<b>574736</b>	<b>627000</b>	<b>627000</b>	<b>1344000</b>
<b>4000 - Non-Recurring Contingencies</b>				
4022 - Farm Development	11274	0	0	240000
<b>Total (4000 )</b>	<b>11274</b>	<b>0</b>	<b>0</b>	<b>240000</b>
<b>Total ( 2000- 4000 )</b>	<b>586010</b>	<b>627000</b>	<b>627000</b>	<b>1584000</b>
<b>Total (131103)</b>	<b>4031582</b>	<b>4937000</b>	<b>4937000</b>	<b>6972000</b>

<b>STATE - PLAN</b>				
<b>130000 - RESEARCH</b>				
<b>131104 - Coastal Zone-Horticultural Research Station, Lam,Guntur.</b>				
<b>( in Rupees )</b>				
<b>Head of Account</b>	<b>Accounts 2009-10</b>	<b>Budget Estimates 2010-11</b>	<b>Revised Estimates 2010-11</b>	<b>Budget Estimates 2011- 12</b>
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
1101 - Pay of Teachers	818230	1411414	1411414	1349730
1102 - Dearness Allowance	498104	550478	550478	877325
1103 - HRA,CCA & Other Allowances	56287	330088	330088	312609
<b>Total (1100)</b>	<b>1372621</b>	<b>2291980</b>	<b>2291980</b>	<b>2539664</b>
<b>1200 - Non-Teaching</b>				
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
<b>Total (1200)</b>	<b>1305767</b>	<b>1795439</b>	<b>1795439</b>	<b>2137007</b>
1300 - Surrender Leave Salary	54819	16159	16159	174646
1400 - T.A.	11830	0	0	35000
1500 - L.T.C.	0	0	0	15000
<b>Total (1000)</b>	<b>2745037</b>	<b>4103578</b>	<b>4103578</b>	<b>4901317</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour wages / Watch and Ward	188324	200000	200000	360000
<b>2200 - Office Expenses</b>				
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
<b>2300- Motor Vehicles</b>				
2302- Oils & Lubricants	0	0	0	50000
<b>2400 - Miscellaneous</b>				
2402 - Contingencies	0	5000	5000	25000
<b>2500 - Maintenance</b>				
2502 - Equipment	0	0	0	25000
2509- Repairs to apparatus instruments				25000
<b>2600 - Cultivation</b>				
2601 - Cost of inputs	7995	10000	10000	200000
2608 - Basic cultivation				50000
<b>Total (2000)</b>	<b>197779</b>	<b>236000</b>	<b>236000</b>	<b>857000</b>
<b>4000- Non-Recurring Contingencies</b>				
4010- Purchase of Computers, Typewriters, Roneo, Fax machines etc.	0	0	0	
<b>Total(4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total(2000-4000)</b>	<b>197779</b>	<b>236000</b>	<b>236000</b>	<b>857000</b>
<b>Total (131104)</b>	<b>2942816</b>	<b>3254000</b>	<b>3254000</b>	<b>5758317</b>

**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
<b>1000 - Pay and Allowances</b>				
<b>1100 Teaching</b>				
1101 - Pay of Teachers	21207			
1102 - Dearness Allowance	11451			
<b>1103 - HRA,CCA &amp; Other Allowances</b>	1590			
<b>Total (1100)</b>	<b>34248</b>			
<b>1200 - Non-Teaching</b>				
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
<b>Total ( 1200 )</b>	<b>550204</b>	<b>339000</b>	<b>339000</b>	<b>339000</b>
1300 - Surrender Leave Salary	0	14000	14000	14000
1400 - T.A.	0	6000	6000	6000
1500 - L.T.C.	0	4000	4000	4000
<b>Total (1000 )</b>	<b>584452</b>	<b>363000</b>	<b>363000</b>	<b>363000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour wages / Watch and Ward	32045	100000	100000	180000
<b>2200 - Office Expenses</b>				
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
<b>2300 - Motor Vehicles</b>				
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
<b>2400 - Miscellaneous</b>				
2402 - Contingencies	0	1000	1000	15000
<b>2500 - Maintenance</b>				
2510- Repairs & Maintenance of Elec. Motors & Oil engine pump sets	0	0	0	25000
<b>2600 - Cultivation</b>				
2601 - Cost of inputs	0	0	0	60000
<b>2800 - Printing</b>				
2801 - Journals,Leaflets,Forms etc	0	0	0	
<b>Total (2000 )</b>	<b>46854</b>	<b>161000</b>	<b>161000</b>	<b>420000</b>

**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
<b>3000 - Other Contingencies</b>				
<b>3100 - Contingences</b>				
3101 - Photographic & Audio visual materials	0	0	0	0
<b>3200 Libraries</b>				
3202 - Books	0	0	0	0
<b>Total (3000 )</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4000 - Non-Recurring Contingencies</b>				
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	
<b>Total (4000 )</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45000</b>
<b>Total ( 2000- 4000 )</b>	<b>46854</b>	<b>161000</b>	<b>161000</b>	<b>465000</b>
<b>Total (131105)</b>	<b>631306</b>	<b>524000</b>	<b>524000</b>	<b>828000</b>



**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
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
1101 - Pay of Teachers	226309	625000	625000	900000
1102 - Dearness Allowance	161408	100000	100000	750000
1103 - HRA,CCA & Other Allowances	12302	39000	39000	45000
<b>Total (1100)</b>	<b>400019</b>	<b>764000</b>	<b>764000</b>	<b>1695000</b>
<b>1200 - Non-Teaching</b>				
1202 - Pay of Establishment	0	100000	100000	448000
1203 - Dearness Allowance	0	75000	75000	133000
1204 - HRA,OCA & Other Allowances	0	75000	75000	98000
<b>Total (1200)</b>	<b>0</b>	<b>250000</b>	<b>250000</b>	<b>679000</b>
1300 - Surrender Leave Salary	0	30000	30000	40000
1400 - T.A.	8288	7000	7000	20000
1500 - L.T.C.	0	5000	5000	2000
<b>Total (1000)</b>	<b>408307</b>	<b>1056000</b>	<b>1056000</b>	<b>2436000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour wages / Watch and Ward	87850	300000	300000	330000
<b>2200 - Office Expenses</b>				
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
<b>2300 - Motor Vehicles</b>				
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
<b>2400 - Miscellaneous</b>				
2402 - Contingencies	52449	25000	25000	24000
<b>2500 - Maintenance</b>				
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
<b>2600 - Cultivation</b>				
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
<b>2800 - Printing</b>				
2801 - Journals,Leaflets,Forms etc	0	0	0	
<b>Total (2000 )</b>	<b>154987</b>	<b>633000</b>	<b>633000</b>	<b>909000</b>
<b>3000 - Other Contingencies</b>				
<b>3100 - Contingences</b>				
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				
<b>3200 Libraries</b>	0	0	0	0
3202 - Books	0	300	300	0
<b>Total (3000 )</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>0</b>
<b>4000 - Non-Recurring Contingencies</b>				
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
<b>Total (4000 )</b>	<b>0</b>	<b>150000</b>	<b>150000</b>	<b>312000</b>
<b>Total ( 2000- 4000 )</b>	<b>154987</b>	<b>783300</b>	<b>783300</b>	<b>1221000</b>
<b>Total (131106)</b>	<b>563294</b>	<b>1839300</b>	<b>1839300</b>	<b>3657000</b>

**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
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
1101 - Pay of Teachers	615443	800000	800000	1100000
1102 - Dearness Allowance	394119	400000	400000	600000
1103 - HRA,CCA & Other Allowances	41191	150000	150000	150000
<b>Total (1100 )</b>	<b>1050753</b>	<b>1350000</b>	<b>1350000</b>	<b>1850000</b>
<b>1200 - Non-Teaching</b>				
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	
<b>Total ( 1200 )</b>	<b>305183</b>	<b>500000</b>	<b>500000</b>	<b>800000</b>
1300 - Surrender Leave Salary	254981	150000	150000	150000
1400 - T.A.	23001	40000	40000	150000
1500 - L.T.C.	0	10000	10000	30000
<b>Total (1000 )</b>	<b>1633918</b>	<b>2050000</b>	<b>2050000</b>	<b>2980000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour wages / Watch and Ward	269125	300000	300000	430000
<b>2200- Office Expenses</b>				
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				
<b>2300- Motor Vehicles</b>				
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
<b>2400 - Miscellaneous</b>				
2402 - Contingencies	96477	100000	100000	60000
<b>2500- Maintenance</b>				
2505- Guest House	0	0	0	0
<b>2600 - Cultivation</b>				
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
<b>2800- Printing</b>				
2801- Journals, Leaflets, Forms etc.	0	0	0	24000
<b>Total (2000)</b>	<b>435018</b>	<b>559000</b>	<b>559000</b>	<b>802000</b>
<b>3000 - Other Contingencies</b>				
3101 - Photographic & Audio visual material	0	0	0	10000
3102 - Lab Chemicals & Glass ware	0	0	0	60000
<b>3200 - Libraries</b>				
3201 - Periodical & Back Volumes	0	0	0	10000
3202 - Books, Journals	0	0	0	0
<b>Total (3000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80000</b>
<b>4000- Non-Recurring Contingencies</b>				
<b>4001 - Vehicles</b>				
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
<b>Total (4000 )</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120000</b>
<b>Total ( 2000- 4000 )</b>	<b>435018</b>	<b>559000</b>	<b>559000</b>	<b>1002000</b>
<b>Total (131107)</b>	<b>2068936</b>	<b>2609000</b>	<b>2609000</b>	<b>3982000</b>

**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
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
1101 - Pay of Teachers	652056	1118000	1118000	12053047
1102 - Dearness Allowance	396576	406000	406000	1022284
1103 - HRA,CCA & Other Allowances	47590	174000	174000	360160
<b>Total (1100 )</b>	<b>1096222</b>	<b>1698000</b>	<b>1698000</b>	<b>13435491</b>
<b>1200 - Non-Teaching</b>				
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	
<b>Total ( 1200 )</b>	<b>1870005</b>	<b>2212000</b>	<b>2212000</b>	<b>2817514</b>
1300 - Surrender Leave Salary		100000	100000	100000
1400 - T.A.	19976	40000	40000	60000
1500 - L.T.C.		10000	10000	10000
<b>Total (1000 )</b>	<b>2986203</b>	<b>4060000</b>	<b>4060000</b>	<b>16423005</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour wages / Watch and Ward	155045	150000	150000	120000
<b>2200 - Office Expenses</b>				
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
<b>2300 - Motor Vehicles</b>				
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
<b>2400 - Miscellaneous</b>				
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
<b>2500 - Maintenance</b>				
2501 - Machinery ,Plant &Tools	3850	5000	5000	24000
2502 - Eupment	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
<b>2600 - Cultivation</b>				
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
<b>2800- Printing</b>		0	0	
2801- Journals, Leaflets, Forms etc.	0	0	0	
<b>Total (2000 )</b>	<b>344468</b>	<b>445000</b>	<b>445000</b>	<b>585000</b>
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	
<b>4000 - Non-Recurring Contingencies</b>				
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
<b>Total (4000 )</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1656000</b>
<b>Total ( 2000- 4000 )</b>	<b>344468</b>	<b>445000</b>	<b>445000</b>	<b>2241000</b>
<b>Total (131108)</b>	<b>3330671</b>	<b>4505000</b>	<b>4505000</b>	<b>18664005</b>

**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
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
1101 - Pay of Teachers	0	198000	198000	0
1102 - Dearness Allowance	0	81000	81000	0
1103 - HRA,CCA & Other Allowances	0	10000	10000	0
<b>Total (1100)</b>	<b>0</b>	<b>289000</b>	<b>289000</b>	<b>0</b>
<b>1200 - Non-Teaching</b>				
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
<b>Total (1200)</b>	<b>90045</b>	<b>223000</b>	<b>223000</b>	<b>0</b>
1300 - Surrender Leave Salary	0	30000	30000	0
1400 - T.A.	0	5000	5000	0
1500 - L.T.C.	0	2000	2000	0
<b>Total (1000)</b>	<b>90045</b>	<b>549000</b>	<b>549000</b>	<b>0</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour wages / Watch and Ward		0	0	0
<b>2200 - Office Expenses</b>				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
<b>2300 - Motor Vehicles</b>				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
<b>2400 - Miscellaneous</b>				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
<b>2500 - Maintenance</b>				
2502 - Equipment	0	0	0	0
2509 - Repairs to apparatus instruments	0	0	0	0
<b>2600 - Cultivation</b>				
2601 - Cost of inputs		0	0	0
<b>2800- Printing</b>				0
2807- Printing locally	0	0	0	0
<b>Total (2000 )</b>	<b>25422</b>	<b>49000</b>	<b>49000</b>	<b>0</b>
<b>3000 - Other Contingencies</b>				
<b>3100 - Contingences</b>				
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
<b>3200 Libraries</b>				0
3202 - Books	0	0	0	0
<b>Total (3000 )</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4000 - Non-Recurring Contingencies</b>				
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
<b>Total (4000 )</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Total ( 2000- 4000 )</b>	<b>25422</b>	<b>49000</b>	<b>49000</b>	<b>0</b>
<b>Total (131109)</b>	<b>115467</b>	<b>598000</b>	<b>598000</b>	<b>0</b>



**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
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
1101 - Pay of Teachers	0	250000	250000	0
1102 - Dearness Allowance	0	125000	125000	0
1103 - HRA,CCA & Other Allowances	0	90000	90000	0
<b>Total (1100)</b>	<b>0</b>	<b>465000</b>	<b>465000</b>	<b>0</b>
<b>1200 - Non-Teaching</b>				
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
<b>Total (1200)</b>	<b>1739221</b>	<b>4694000</b>	<b>4694000</b>	<b>0</b>
1300 - Surrender Leave Salary	0	54000	54000	0
1400 - T.A.	1190	10000	10000	0
1500 - L.T.C.	0	5000	5000	0
<b>Total (1000)</b>	<b>1740411</b>	<b>5228000</b>	<b>5228000</b>	<b>0</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour wages / Watch and Ward	298262	800000	800000	0
<b>2200 - Office Expenses</b>				
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
<b>2300 - Motor Vehicles</b>				
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
<b>2400 - Miscellaneous</b>				
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
<b>2500 - Maintenance</b>				
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
<b>2600 - Cultivation</b>				
2601 - Cost of inputs	139068	200000	200000	0
2603 - Irrigation maintenance	7346	10000	10000	0
2608 - Basic cultivation	74800	100000	100000	0
<b>2800 - Printing</b>				
2801 - Journals, Leaflets, Forms etc	0	0	0	0
2807 - Printing Locally	0	0	0	0
<b>Total (2000 )</b>	<b>988095</b>	<b>1901000</b>	<b>1901000</b>	<b>0</b>
<b>3000 - Other Contingencies</b>				
<b>3100 - Contingences</b>				
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
<b>Total (3000 )</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4000 - Non-Recurring Contingencies</b>				
4001 - Vehicles	0	0	0	0
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
<b>Total (4000 )</b>	<b>93500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total ( 2000- 4000 )</b>	<b>1081595</b>	<b>1901000</b>	<b>1901000</b>	<b>0</b>
<b>Total (131110)</b>	<b>2822006</b>	<b>7129000</b>	<b>7129000</b>	<b>0</b>

**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
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
1101 - Pay of Teachers	457362	400000	400000	0
1102 - Dearness Allowance	286981	200000	200000	0
1103 - HRA,CCA & Other Allowances	23446	120000	120000	0
<b>Total (1100 )</b>	<b>767789</b>	<b>720000</b>	<b>720000</b>	<b>0</b>
<b>1200 - Non-Teaching</b>				
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
<b>Total ( 1200 )</b>	<b>1391615</b>	<b>1500000</b>	<b>1500000</b>	<b>0</b>
1300 - Surrender Leave Salary	127840	100000	100000	0
1400 - T.A.	12504	20000	20000	0
1500 - L.T.C.	0	10000	10000	0
<b>Total (1000 )</b>	<b>2299748</b>	<b>2350000</b>	<b>2350000</b>	<b>0</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour wages / Watch and Ward	0	150000	150000	0
<b>2200 - Office Expenses</b>				
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
<b>2600 - Cultivation</b>				
2601 - Cost of inputs	117746	150000	150000	0
<b>Total (2000 )</b>	<b>158888</b>	<b>345000</b>	<b>345000</b>	<b>0</b>
<b>Total (131111)</b>	<b>2458636</b>	<b>2695000</b>	<b>2695000</b>	<b>0</b>

**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
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour wages / Watch and Ward	207362	300000	270000	350000
<b>2200 - Office Expenses</b>				
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
<b>2300 - Motor Vehicles</b>				
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
<b>2400 - Miscellaneous</b>				
2402 - Contingencies	24018	150000	50000	60000
<b>2500 - Maintenance</b>				
2501 - Machinery, Plant & Tools	0	0	0	10000
2502 - Equipments				10000
2510 - Repairs & Maintenance of Ele. Motors & C	0	0	0	0
<b>2600 - Cultivation</b>				
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
<b>2800 - Printing</b>				
2801 - Journals, Leaflets, Forms etc	0	0	0	0
<b>Total (2000 )</b>	<b>342741</b>	<b>667000</b>	<b>667000</b>	<b>750000</b>

**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
<b>3000 - Othe Contingencies</b>				
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
<b>Total(3000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10000</b>
<b>4000 - Non-Recurring Contingencies</b>				
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
<b>Total(4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140000</b>
<b>Total(2000-4000)</b>	<b>342741</b>	<b>0</b>	<b>0</b>	<b>900000</b>
<b>Total(131112)</b>	<b>342741</b>	<b>667000</b>	<b>667000</b>	<b>900000</b>

**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, Nelloor 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
<b>Total (132000)</b>	<b>18752929</b>	<b>7803000</b>	<b>7803000</b>	<b>16975500</b>

<b>STATE - PLAN</b>				
<b>130000 - RESEARCH</b>				
<b>132101- Rayalaseema Zone - Scheme for Multiplication of Virus Citrus Budwoon &amp; Root Stock</b>				
<b>Material for supply, CRS., Tirupati Chittoor Dist.</b>				
<b>( in Rupees )</b>				
<b>Head of Account</b>	<b>Accounts 2009-10</b>	<b>Budget Estimates 2010-11</b>	<b>Revised Estimates 2010-11</b>	<b>Budget Estimates 2011- 12</b>
<b>1200 - Non-Teaching</b>				
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	
<b>Total ( 1200 )</b>	<b>677692</b>	<b>1019000</b>	<b>1019000</b>	<b>977000</b>
1300 - Surrender Leave Salary		15000	15000	15000
1400 - T.A.		2000	2000	2000
1500 - L.T.C.		1000	1000	1000
<b>Total (1000 )</b>	<b>677692</b>	<b>1037000</b>	<b>1037000</b>	<b>995000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour wages / Watch and Ward	148320	150000	150000	252000
<b>2200 - Office Expenses</b>				
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
<b>2300 - Motor Vehicles</b>				
2301 - Vehicle Repairs & Replacements	11037	15000	15000	25000
2302 - Oils & Lubricants	55114	75000	75000	60000
2306 - Insurance for Vehicles	2785	5000	5000	8000
<b>2400 - Miscellaneous</b>				
2402 - Contingencies	5364	10000	10000	24000
2404 - Chemicals & Glassware		0	0	
<b>2500 - Maintenance</b>				
2502 - Equipment	0	0	0	30000
2509 - Repairs to apparatus instruments	0	0	0	30000
2510 - Repairs & Maintenance		0	0	30000
<b>2600 - Cultivation</b>				
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
<b>2800 - Printing</b>				
2801 - Journals,Leaflets,Forms etc		0	0	
2807 - Printing Locally	0	0	0	0
<b>Total (2000 )</b>	<b>426847</b>	<b>505000</b>	<b>505000</b>	<b>853000</b>
<b>3000 - Other Contingencies</b>				
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	
<b>3200 Libraries</b>				
3202 - Books		0	0	
<b>Total (3000 )</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40000</b>
<b>4000 - Non-Recurring Contingencies</b>				
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
<b>Total (4000 )</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>410000</b>
<b>Total ( 2000- 4000 )</b>	<b>426847</b>	<b>505000</b>	<b>505000</b>	<b>1303000</b>
<b>Total (132101)</b>	<b>1104539</b>	<b>1542000</b>	<b>1542000</b>	<b>2298000</b>



**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
<b>1000 - Pay and Allowances</b>				
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
<b>Total (1100)</b>	<b>1525963</b>	<b>2188000</b>	<b>2188000</b>	<b>0</b>
<b>1200 - Non-Teaching</b>				
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
<b>Total (1200)</b>	<b>6137048</b>	<b>5000000</b>	<b>5000000</b>	<b>0</b>
1300 - Surrender Leave Salary		350000	350000	0
1400 - T.A.	29161	50000	50000	0
1500 - L.T.C.		20000	20000	0
<b>Total (1000)</b>	<b>7692172</b>	<b>7608000</b>	<b>7608000</b>	<b>0</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour wages / Watch and Ward	445467	450000	450000	0
<b>2200 - Office Expenses</b>				0
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
<b>2300 - Motor Vehicles</b>				0
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
<b>2400 - Miscellaneous</b>				0
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
<b>2600 - Cultivation</b>				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
<b>2800 - Printing</b>				0
2801 - Journals,Leaflets,Forms etc	750	2000	2000	0
<b>Total (2000 )</b>	<b>1128049</b>	<b>1306000</b>	<b>1306000</b>	0
<b>3000 - Other Contingencies</b>				
<b>3100 - Contingences</b>				
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
<b>Total (3000 )</b>	<b>960</b>	<b>0</b>	<b>0</b>	0
<b>4000 - Non-Recurring Contingencies</b>				0
4022 - Farm Development	93450	0	0	0
<b>Total (4000 )</b>	<b>93450</b>	<b>0</b>	<b>0</b>	0
<b>Total ( 2000- 4000 )</b>	<b>1222459</b>	<b>1306000</b>	<b>1306000</b>	0
<b>Total (132102)</b>	<b>8914631</b>	<b>8914000</b>	<b>8914000</b>	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
<b>1000 - Pay and Allowances</b>				
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
<b>Total (1100)</b>	<b>810120</b>	<b>600000</b>	<b>600000</b>	<b>0</b>
<b>1200 - Non-Teaching</b>				
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
<b>Total (1200)</b>	<b>309028</b>	<b>64000</b>	<b>64000</b>	<b>0</b>
1300 - Surrender Leave Salary	0	24000	24000	0
1400 - T.A.	1627	8000	8000	0
1500 - L.T.C.	0	3000	3000	0
<b>Total (1000)</b>	<b>1120775</b>	<b>699000</b>	<b>699000</b>	<b>0</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour wages / Watch and Ward	22262	75000	75000	0
<b>2200 - Office Expenses</b>				
2202 - Electricity & Water	14989	15000	15000	0
2205 - Postage & Stationery	950	3000	3000	0
<b>2400 - Miscellaneous</b>				
2402 - Contingencies	2500	7000	7000	0
<b>2500 - Maintenance</b>				
2501 - Machinery ,Plant &Tools	0	0	0	0
2502- Equipment	0	0	0	0
2509 - Repairs to apparatus instruments	0	0	0	0
<b>2600 - Cultivation</b>				
2601 - Cost of inputs	40050	15000	15000	0
2603 Irrigation maintenance	0	0	0	0
<b>2800 - Printing</b>				
2801 - Journals,Leaflets,Forms etc		0	0	0
<b>Total (2000)</b>	<b>80751</b>	<b>115000</b>	<b>115000</b>	<b>0</b>
<b>3000 - Other Contingencies</b>				
3102 - Laboratory	0	0	0	0
<b>Total (3000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000- 4000)</b>	<b>80751</b>	<b>115000</b>	<b>115000</b>	<b>0</b>
<b>Total (132103)</b>	<b>1201526</b>	<b>814000</b>	<b>814000</b>	<b>0</b>

<b>STATE - PLAN</b>				
<b>130000 - RESEARCH</b>				
<b>132104 - Rayalaseema Zone - Citrus Research Station, Petlur, Venkatagiri, Nellore Dist.</b>				
<b>( in Rupees )</b>				
<b>Head of Account</b>	<b>Accounts 2009-10</b>	<b>Budget Estimates 2010-11</b>	<b>Revised Estimates 2010-11</b>	<b>Budget Estimates 2011- 12</b>
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
1101 - Pay of Teachers	665260	1123000	1123000	2288300
1102 - Dearness Allowance	440783	460000	460000	1007100
1103 - HRA,CCA & Other Allowances	36520	56000	56000	223800
<b>Total (1100)</b>	<b>1142563</b>	<b>1639000</b>	<b>1639000</b>	<b>3519200</b>
<b>1200 - Non-Teaching</b>				
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			
<b>Total (1200)</b>	<b>3713592</b>	<b>1200000</b>	<b>1200000</b>	<b>5464300</b>
1300 - Surrender Leave Salary	13937	100000	100000	29000
1400 - T.A.	19931	20000	20000	60000
1500 - L.T.C.	0	10000	10000	30000
<b>Total (1000)</b>	<b>4890023</b>	<b>2969000</b>	<b>2969000</b>	<b>9102500</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour wages / Watch and Ward	141177	350000	350000	250000
<b>2200 - Office Expenses</b>				
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
<b>2300 - Motor Vehicles</b>				
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
<b>2400 - Miscellaneous</b>				
2402 - Contingencies	43094	45000	45000	30000
2411 - Village Adoption Programme		0	0	0

<b>STATE - PLAN</b>				
<b>130000 - RESEARCH</b>				
<b>132104 - Rayalaseema Zone - Citrus Research Station, Petlur, Venkatagiri, Nellore Dist.</b>				
<b>( in Rupees )</b>				
<b>Head of Account</b>	<b>Accounts 2009-10</b>	<b>Budget Estimates 2010-11</b>	<b>Revised Estimates 2010-11</b>	<b>Budget Estimates 2011- 12</b>
<b>2500 - Maintenance</b>				
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
<b>2600 - Cultivation</b>				
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
<b>2800 - Printing</b>				
2801 - Journals, Leaflets, Forms etc		0	0	
2807- Printing locally		0	0	
<b>Total (2000 )</b>	<b>498315</b>	<b>790000</b>	<b>790000</b>	<b>1112000</b>
<b>3000 - Other Contingencies</b>				
<b>3100 - Contingences</b>				
3101 - Photographic & Audio visual materials	0	0	0	
3102 - Laboratory		0	0	5000
3112 - Replacement of furniture & fittings to	0	0	0	5000
<b>3200 Libraries</b>				
3201 - Periodicals & Back volumes		0	0	
3202 - Books	0	0	0	
<b>Total (3000 )</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10000</b>
<b>4000 - Non-Recurring Contingencies</b>				
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	
<b>Total (4000 )</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315000</b>
<b>Total ( 2000- 4000 )</b>	<b>498315</b>	<b>790000</b>	<b>790000</b>	<b>1437000</b>
<b>Total (132104)</b>	<b>5388338</b>	<b>3759000</b>	<b>3759000</b>	<b>10539500</b>

<b>STATE - PLAN</b>				
<b>130000 - RESEARCH</b>				
<b>132105 - Rayalaseema Zone - Horticultural Research Station, Mahanandi</b>				
<b>( in Rupees )</b>				
<b>Head of Account</b>	<b>Accounts 2009-10</b>	<b>Budget Estimates 2010-11</b>	<b>Revised Estimates 2010-11</b>	<b>Budget Estimates 2011- 12</b>
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
1101 - Pay of Teachers	497048	1000000	1000000	1200000
1102 - Dearness Allowance	327982	500000	500000	500000
1103 - HRA,CCA & Other Allowances	27856	150000	150000	150000
<b>Total (1100 )</b>	<b>852886</b>	<b>1650000</b>	<b>1650000</b>	<b>1850000</b>
<b>1200 - Non-Teaching</b>				
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	
<b>Total ( 1200 )</b>	<b>386577</b>	<b>980000</b>	<b>980000</b>	<b>980000</b>
1300 - Surrender Leave Salary	5676	100000	100000	150000
1400 - T.A.	6891	20000	20000	20000
1500 - L.T.C.	0	5000	5000	10000
<b>Total (1000 )</b>	<b>1252030</b>	<b>2755000</b>	<b>2755000</b>	<b>3010000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour wages / Watch and Ward	449624	350000	350000	500000
<b>2200 - Office Expenses</b>				
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	
<b>2300 - Motor Vehicles</b>				
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
<b>2400 - Miscellaneous</b>				
2402 - Contingencies	55241	60000	60000	50000
<b>2500 - Maintenance</b>				
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	

<b>STATE - PLAN</b>				
<b>130000 - RESEARCH</b>				
<b>132105 - Rayalaseema Zone - Horticultural Research Station, Mahanandi</b>				
<b>( in Rupees )</b>				
<b>Head of Account</b>	<b>Accounts 2009-10</b>	<b>Budget Estimates 2010-11</b>	<b>Revised Estimates 2010-11</b>	<b>Budget Estimates 2011- 12</b>
<b>2600 - Cultivation</b>				
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	
<b>2800 - Printing</b>				
2801 - Journals,Leaflets,Forms etc	5850	6000	6000	
2804 - Printing of Research Highlights	0	0	0	
2807 - Printing Locally	0	0	0	2000
<b>Total (2000 )</b>	<b>802649</b>	<b>849000</b>	<b>849000</b>	<b>996000</b>
<b>3000 - Other Contingencies</b>				
3007 - HRS Receipt of Farm Produce	0	0	0	
<b>3100 - Contingences</b>				
3101 - Photographic & Audio visual materials	4850	5000	5000	
3102 - Laboratory	7888	10000	10000	12000
3112 - Replacement of furniture & fittings to	0	0	0	
<b>3200 - Libraries</b>				
3201 - Periodicals & Back volumes	9500	10000	10000	
3202 - Books	0	0	0	
<b>Total (3000 )</b>	<b>22238</b>	<b>25000</b>	<b>25000</b>	<b>12000</b>
<b>4000 - Non-Recurring Contingencies</b>				
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
<b>Total (4000 )</b>	<b>66978</b>	<b>0</b>	<b>0</b>	<b>120000</b>
<b>Total ( 2000- 4000 )</b>	<b>891865</b>	<b>874000</b>	<b>874000</b>	<b>1128000</b>
<b>Total (132105)</b>	<b>2143895</b>	<b>3629000</b>	<b>3629000</b>	<b>4138000</b>

**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
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour wages / Watch and Ward	148752	150000	150000	250000
<b>2200 - Office Expenses</b>				
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	
<b>2300 - Motor Vehicles</b>				
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	
<b>2400 - Miscellaneous</b>				
2402 - Contingencies	91296	120000	120000	120000
<b>2500 - Maintenance</b>				
2501 - Machinery ,Plant &Tools	0	0	0	
2502 - Equipment	0	0	0	
<b>2600 - Cultivation</b>				
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				
<b>2800 - Printing</b>				
2801 - Journals,Leaflets,Forms etc	0	0	0	
2804 - Printing of Research Highlights				
2807 - Printing locally				
<b>Total (2000 )</b>	<b>287804</b>	<b>350000</b>	<b>350000</b>	<b>495000</b>



**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
<b>3000 - Other Contingencies</b>				
3101 - Photographic & Audio Visual materials				
3102 - Laboratory chemicals & Glassware				
3112 - Repairs to furniture and fittings in laboratory				
<b>Total (3000)</b>				
<b>4000 - Non Recurring Contingencies</b>				
4001 - Vehicles				
4002 - Equipment				
4003 - Furniture				
4014 - Providing drinking water facilities to the farm workers				
4020 - Sprayers, PVC pipes/Irrigation pipes				
4022 - Farm Development				
<b>2400 - Miscellaneous</b>				
<b>Total (4000 )</b>	<b>0</b>			<b>0</b>
<b>Total (132106)</b>	<b>0</b>	<b>350000</b>	<b>350000</b>	<b>495000</b>

<b>130000 - RESEARCH</b>				
<b>133000 -TELANGANA ZONE - SUMMARY</b>				
<b>( in Rupees )</b>				
<b>Head of Account</b>	<b>Accounts 2009-10</b>	<b>Budget Estimates 2010-11</b>	<b>Revised Estimates 2010-11</b>	<b>Budget Estimates 2011- 12</b>
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
<b>Total (133000)</b>	<b>19830764</b>	<b>19096000</b>	<b>19096000</b>	<b>35970670</b>

**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
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
1101 - Pay of Teachers	396245	673000	673000	1075200
1102 - Dearness Allowance	226373	491000	491000	483840
1103 - HRA,CCA & Other Allowances	38181	50000	50000	107520
<b>Total (1100 )</b>	<b>660799</b>	<b>1214000</b>	<b>1214000</b>	<b>1666560</b>
<b>1200 - Non-Teaching</b>				
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	
<b>Total ( 1200 )</b>	<b>547199</b>	<b>1254000</b>	<b>1254000</b>	<b>1594332</b>
1300 - Surrender Leave Salary	268483	1012000	1012000	1011855
1400 - T.A.	10898	20000	20000	50000
1500 - L.T.C.	0	10000	10000	25000
<b>Total (1000 )</b>	<b>1487379</b>	<b>3510000</b>	<b>3510000</b>	<b>4347747</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
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	
<b>2300 - Motor Vehicles</b>				
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
<b>2400 - Miscellaneous</b>				
2402 - Contingencies	34145	40000	40000	60000
<b>2500 - Maintenance</b>				
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
<b>2600 - Cultivation</b>				
2601 - Cost of inputs	15556	20000	20000	150000
2603 Irrigation maintenance	14475	20000	20000	36000
2608 - Basic cultivation		0	0	50000
<b>Total (2000 )</b>	<b>421090</b>	<b>469000</b>	<b>469000</b>	<b>1023000</b>
<b>3000 - Other Contingencies</b>				
<b>3100 - Contingences</b>				
3101 - Photographic & Audio visual materials	0	0	0	
3102 - Laboratory	0	0	0	
<b>3200- Libraries</b>				
3202 - Books	0	0	0	10000
<b>Total (3000 )</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10000</b>
<b>4000 - Non-Recurring Contingencies</b>				
4003 - Furniture	0	0	0	
4010 - Purchase of Computers, Typewriters, Roneo, Fax machines etc.,	0	0	0	50000
4022 - Farm Development		0	0	150000
<b>Total (4000 )</b>		<b>0</b>	<b>0</b>	<b>200000</b>
<b>Total ( 2000- 4000 )</b>	<b>421090</b>	<b>469000</b>	<b>469000</b>	<b>1233000</b>
<b>Total (133101)</b>	<b>1908469</b>	<b>3979000</b>	<b>3979000</b>	<b>5580747</b>

**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
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
1101 - Pay of Teachers	333790	417000	417000	1147200
1102 - Dearness Allowance	220789	364000	364000	516240
1103 - HRA,CCA & Other Allowances	18685	240000	240000	154920
<b>Total (1100 )</b>	<b>573264</b>	<b>1021000</b>	<b>1021000</b>	<b>1818360</b>
<b>1200 - Non-Teaching</b>				
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	
<b>Total ( 1200 )</b>	<b>1294862</b>	<b>1135000</b>	<b>1135000</b>	<b>542304</b>
1300 - Surrender Leave Salary	0	50000	50000	50000
1400 - T.A.	14798	30000	30000	42000
1500 - L.T.C.	0	10000	10000	10000
<b>Total (1000 )</b>	<b>1882924</b>	<b>2246000</b>	<b>2246000</b>	<b>2462664</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour wages / Watch and Ward	256320	250000	250000	300000
<b>2200 - Office Expenses</b>				
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
<b>2300 - Motor Vehicles</b>				
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
<b>2400 - Miscellaneous</b>				
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
<b>2500 - Maintenance</b>				
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	
<b>2600 - Cultivation</b>				
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	
<b>2800 - Printing</b>				
2801 - Journals,Leaflets,Forms etc	0	0	0	
<b>Total (2000 )</b>	<b>442920</b>	<b>547000</b>	<b>547000</b>	<b>806000</b>
<b>3000 - Other Contingencies</b>				
<b>3100 - Contingences</b>				
3101 - Photographic & Audio visual materials	0	0	0	
3102 - Laboratory	0	0	0	12000
3112 - Replacement of furniture & fittings to	0	0	0	
<b>3200 Libraries</b>				
3201 - Periodicals & Back volumes		0	0	
3202 - Books, Journals etc.		0	0	
<b>Total (3000 )</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12000</b>
<b>4000 - Non-Recurring Contingencies</b>				
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
<b>Total (4000 )</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>372000</b>
<b>Total ( 2000- 4000 )</b>	<b>442920</b>	<b>547000</b>	<b>547000</b>	<b>1190000</b>
<b>Total (133102)</b>	<b>2325844</b>	<b>2793000</b>	<b>2793000</b>	<b>3652664</b>

**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
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
1101 - Pay of Teachers	505881	550000	550000	0
1102 - Dearness Allowance	335427	350000	350000	0
1103 - HRA,CCA & Other Allowances	118087	125000	125000	0
<b>Total (1100 )</b>	<b>959395</b>	<b>1025000</b>	<b>1025000</b>	<b>0</b>
<b>1200 - Non-Teaching</b>				
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
<b>Total ( 1200 )</b>	<b>915841</b>	<b>580000</b>	<b>580000</b>	<b>0</b>
1300 - Surrender Leave Salary	18349	70000	70000	0
1400 - T.A.	11733	25000	25000	0
1500 - L.T.C.	0	5000	5000	0
<b>Total (1000 )</b>	<b>1905318</b>	<b>1705000</b>	<b>1705000</b>	<b>0</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour wages / Watch and Ward	449346	200000	200000	0
<b>2200 - Office Expenses</b>				
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
<b>2300 - Motor Vehicles</b>				
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
<b>2400 - Miscellaneous</b>				
2402 - Contingencies	41437	40000	40000	0
<b>2500 - Maintenance</b>				
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	
<b>2600 - Cultivation</b>				
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
<b>Total (2000 )</b>	<b>704076</b>	<b>543000</b>	<b>543000</b>	<b>0</b>
<b>3000 - Other Contingencies</b>				
<b>3100 - Contingences</b>				
3101 - Photographic & Audio visual materials		0	0	0
3102 - Laboratory	14966	20000	20000	0
3110 - Remuneration to Examiners laboratories	0	0	0	0
		0	0	0
<b>3200 Libraries</b>				0
3201 - Periodicals & Back volumes	0	0	0	0
3202 - Books & Journals etc.	733	1000	1000	0
<b>Total (3000 )</b>	<b>15699</b>	<b>21000</b>	<b>21000</b>	
<b>4000 - Non-Recurring Contingencies</b>				
4001 - Vehicles	0	0	0	
4002 - Equipment		0	0	0
4003 - Furniture		0	0	0
4007 - Purchase of Tractor 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	
<b>Total (4000 )</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total ( 2000- 4000 )</b>	<b>719775</b>	<b>564000</b>	<b>564000</b>	<b>0</b>
<b>Total (133103)</b>	<b>2625093</b>	<b>2269000</b>	<b>2269000</b>	<b>0</b>



**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
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
1101 - Pay of Teachers	1512774	1702000	1702000	0
1102 - Dearness Allowance	974254	997000	997000	0
1103 - HRA,CCA & Other Allowances	343035	334000	334000	0
<b>Total (1100 )</b>	<b>2830063</b>	<b>3033000</b>	<b>3033000</b>	<b>0</b>
<b>1200 - Non-Teaching</b>				
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
<b>Total ( 1200 )</b>	<b>2087560</b>	<b>2610000</b>	<b>2610000</b>	<b>0</b>
1300 - Surrender Leave Salary		100000	100000	0
1400 - T.A.	5940	20000	20000	0
1500 - L.T.C.	0	10000	10000	0
<b>Total (1000 )</b>	<b>4923563</b>	<b>5773000</b>	<b>5773000</b>	<b>0</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour wages / Watch and Ward	372212	400000	400000	0
<b>2200 - Office Expenses</b>				0
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
<b>2300 - Motor Vehicles</b>				0
2301 - Vehicle Repairs & Replacements	21910	39000	39000	0
2302 - Oils & Lubricants	94537	200000	200000	0
2306 - Insurance for Vehicles	6108	10000	10000	0
<b>2400 - Miscellaneous</b>				0
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
<b>2500 - Maintenance</b>				
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
<b>2600 - Cultivation</b>				0
2601 - Cost of inputs	83765	100000	100000	0
2603 Irrigation maintenance	14635	20000	20000	0
<b>Total (2000 )</b>	<b>217814</b>	<b>604000</b>	<b>604000</b>	<b>0</b>
<b>4000 - Non-Recurring Contingencies</b>				
4002 - Equipment	0	0	0	0
<b>Total (4000 )</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total ( 2000- 4000 )</b>	<b>217814</b>	<b>604000</b>	<b>604000</b>	<b>0</b>
<b>Total (133104)</b>	<b>217814</b>	<b>604000</b>	<b>604000</b>	<b>0</b>

**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
<b>1000- Pay and Allowances</b>				
1100- Teaching	0	0	0	
1102- Dearness Allowance		0	0	
<b>1200- Non- Teaching</b>				
1203- Dearness Allowance		0	0	
<b>Total(1100+1200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour wages / Watch and Ward	181110	200000	200000	250000
<b>2200 - Office Expenses</b>				
2202 - Electricity & Water	0	0	0	
2205 - Postage & Stationery	7448	10000	10000	
2206 - Telephones	8932	10000	10000	
2209 - Hospitality	0	0	0	
<b>2300 - Motor Vehicles</b>				
2302 - Oils & Lubricants	9398	35000	35000	
<b>2400 - Miscellaneous</b>				
2402 - Contingencies	45619	50000	50000	60000
<b>2600 - Cultivation</b>				
2601 - Cost of inputs	112372	120000	120000	180000
2602 - Development of Nursery				50000
2603 Irrigation maintenance		0	0	
<b>Total (2000 )</b>	<b>364879</b>	<b>425000</b>	<b>425000</b>	<b>540000</b>
<b>3000 - Other Contingencies</b>				
<b>3200 Libraries</b>				
3202 - Books		0	0	
<b>Total (3000 )</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4000 - Non-Recurring Contingencies</b>				
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	
<b>Total (4000 )</b>	<b>28510</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total ( 2000- 4000 )</b>	<b>393389</b>	<b>425000</b>	<b>425000</b>	<b>540000</b>
<b>Total (133105)</b>	<b>393389</b>	<b>425000</b>	<b>425000</b>	<b>540000</b>

**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
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour wages / Watch and Ward	332372	200000	200000	450000
<b>2200 - Office Expenses</b>				
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
<b>2300 - Motor Vehicles</b>	0	0	0	
2302 - Oils & Lubricants	0	0	0	24000
<b>2400 - Miscellaneous</b>				
2402 - Contingencies	57215	60000	60000	70000
<b>2500 - Maintenance</b>				
2501 - Machinery ,Plant &Tools		0	0	
2511 - Operation & Matenance of Office Equipment	0	0	0	60000
2601- Cost of inputs				250000
<b>Total (2000 )</b>	<b>392072</b>	<b>265000</b>	<b>265000</b>	<b>936000</b>
<b>4000 - Non-Recurring Contingencies</b>				
4022 - Farm Development		0	0	300000
<b>Total (4000 )</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300000</b>
<b>Total ( 2000- 4000 )</b>	<b>392072</b>	<b>265000</b>	<b>265000</b>	<b>1236000</b>
<b>Total (133106)</b>	<b>392072</b>	<b>265000</b>	<b>265000</b>	<b>1236000</b>

<b>STATE - PLAN</b>				
<b>130000 - RESEARCH</b>				
<b>133107 - Telangana Zone - Chillies Research Scheme at Malyal, Warangal District.</b>				
<b>( in Rupees )</b>				
<b>Head of Account</b>	<b>Accounts 2009-10</b>	<b>Budget Estimates 2010-11</b>	<b>Revised Estimates 2010-11</b>	<b>Budget Estimates 2011- 12</b>
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
1101 - Pay of Teachers	55741	216000	216000	266976
1102 - Dearness Allowance	34900	158000	158000	120132
1103 - HRA,CCA & Other Allowances	3287	11000	11000	26700
<b>Total (1100 )</b>	<b>93928</b>	<b>385000</b>	<b>385000</b>	<b>413808</b>
<b>1200 - Non-Teaching</b>				
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	
<b>Total ( 1200 )</b>	<b>448739</b>	<b>425000</b>	<b>425000</b>	<b>400500</b>
1300 - Surrender Leave Salary	0	40000	40000	40000
1400 - T.A.	0	5000	5000	5000
1500 - L.T.C.	0	1000	1000	1000
<b>Total (1000 )</b>	<b>542667</b>	<b>856000</b>	<b>856000</b>	<b>860308</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour wages / Watch and Ward		50000	50000	100000
<b>2200 - Office Expenses</b>				
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
<b>2300 - Motor Vehicles</b>				
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
<b>Total (2000 )</b>	<b>0</b>	<b>55000</b>	<b>55000</b>	<b>705000</b>
<b>4000 - Non-Recurring Contingencies</b>				
4003 - Furniture				50000
4010 - Purchase of Computers, Typewriters, Roneo, Fax machines etc.,		0	0	
4020 - Sprayers PVC Pipes/ irrigation pipes	0			50000
<b>Total (4000 )</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100000</b>
<b>Total ( 2000- 4000 )</b>	<b>0</b>	<b>55000</b>	<b>55000</b>	<b>815000</b>
<b>Total (133107)</b>	<b>542667</b>	<b>911000</b>	<b>911000</b>	<b>1665308</b>

**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
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
1101 - Pay of Teachers	415925	713000	713000	0
1102 - Dearness Allowance	292294	521000	521000	0
1103 - HRA,CCA & Other Allowances	31484	36000	36000	0
<b>Total (1100)</b>	<b>739703</b>	<b>1270000</b>	<b>1270000</b>	<b>0</b>
<b>1200 - Non-Teaching</b>				
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
<b>Total (1200)</b>	<b>2841768</b>	<b>829000</b>	<b>829000</b>	<b>0</b>
1300 - Surrender Leave Salary	0	75000	75000	0
1400 - T.A.	4304	20000	20000	0
1500 - L.T.C.	0	10000	10000	0
<b>Total (1000)</b>	<b>3585775</b>	<b>2204000</b>	<b>2204000</b>	<b>0</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour wages / Watch and Ward		0	0	0
<b>2200 - Office Expenses</b>				
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
<b>2300 - Motor Vehicles</b>				
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
<b>2400 - Miscellaneous</b>				
2402 - Contingencies	201474	200000	200000	0
2501 - Machinery, Plant & Tools				0
<b>2600 - Cultivation</b>				
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
<b>2800 - Printing</b>				
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
<b>Total (2000)</b>	<b>360852</b>	<b>522000</b>	<b>522000</b>	<b>0</b>
3101 - Photographic & Audio visual materials				0
3202 - Books & Journals etc				0
<b>Total (3000)</b>	<b>684448</b>	<b>924000</b>	<b>924000</b>	<b>0</b>

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

<b>Head of Account</b>	<b>Accounts 2009-10</b>	<b>Budget Estimates 2010-11</b>	<b>Revised Estimates 2010-11</b>	<b>Budget Estimates 2011- 12</b>
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
<b>Total (4000 )</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total ( 2000- 4000 )</b>	<b>360852</b>	<b>522000</b>	<b>522000</b>	<b>0</b>
<b>Total (133108)</b>	<b>3946627</b>	<b>2726000</b>	<b>2726000</b>	<b>0</b>

<b>STATE - PLAN</b>				
<b>130000 - RESEARCH</b>				
<b>133109 - Telangana Zone - HRS in the Tribal Zone at Aswaraopet, Khammam Dist</b>				
<b>( in Rupees )</b>				
<b>Head of Account</b>	<b>Accounts 2009-10</b>	<b>Budget Estimates 2010-11</b>	<b>Revised Estimates 2010-11</b>	<b>Budget Estimates 2011- 12</b>
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
1101 - Pay of Teachers	335639	400000	400000	400000
1102 - Dearness Allowance	238875	200000	200000	300000
1103 - HRA,CCA & Other Allowances	18785	120000	120000	20000
<b>Total (1100)</b>	<b>593299</b>	<b>720000</b>	<b>720000</b>	<b>720000</b>
<b>1200 - Non-Teaching</b>				
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
<b>Total (1200)</b>	<b>2843147</b>	<b>745000</b>	<b>745000</b>	<b>1215000</b>
1300 - Surrender Leave Salary	186258	60000	60000	60000
1400 - T.A.	15823	30000	30000	30000
1500 - L.T.C.	0	4000	4000	4000
<b>Total (1000)</b>	<b>3638527</b>	<b>1559000</b>	<b>1559000</b>	<b>2029000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour wages / Watch and Ward		250000	0	50000
<b>2200 - Office Expenses</b>				
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
<b>2300 - Motor Vehicles</b>				
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
<b>2400 - Miscellaneous</b>				
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
<b>Total (2000)</b>	<b>615000</b>	<b>440000</b>	<b>475000</b>	<b>615000</b>



**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
<b>Total (3000 )</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110000</b>
4003 - Furniture				150000
4013 - Purchase of computers, typewriters, Roneo,				50000
Fax machine etc				50000
4014- Providing drinking water facilities				50000
4020				175000
4022				175000
<b>Total (4000 )</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600000</b>
<b>Total ( 2000- 4000 )</b>	<b>615000</b>	<b>440000</b>	<b>475000</b>	<b>1215000</b>
<b>Total (133109)</b>	<b>4253527</b>	<b>1999000</b>	<b>2034000</b>	<b>3354000</b>

**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
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
1101 - Pay of Teachers	889283	1272000	1272000	2091480
1102 - Dearness Allowance	583515	880000	880000	941184
1103 - HRA,CCA & Other Allowances	52363	90000	90000	209148
<b>Total (1100)</b>	<b>1525161</b>	<b>2242000</b>	<b>2242000</b>	<b>3241812</b>
<b>1200 - Non-Teaching</b>				
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	
<b>Total (1200)</b>	<b>7200061</b>	<b>8711000</b>	<b>8711000</b>	<b>10393020</b>
1300 - Surrender Leave Salary	283873	622000	622000	568119
1400 - T.A.	28401	60000	60000	90000
1500 - L.T.C.	0	30000	30000	30000
<b>Total (1000)</b>	<b>9037496</b>	<b>11665000</b>	<b>11665000</b>	<b>14322951</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour wages / Watch and Ward	68688	75000	75000	300000
2110 - Wages to Watch & Ward	0	0	0	
<b>2200 - Office Expenses</b>				
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
<b>2300 - Motor Vehicles</b>				
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
<b>2400 - Miscellaneous</b>				
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
<b>2500 - Maintenance</b>				
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	
<b>2600 - Cultivation</b>				
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
<b>2700 - Maintenance Charges</b>				
2701 - Feed & Fodder	0	0	0	20000
2702 - Medicines	0	0	0	10000
2704 - Livestock Purchases	0	0	0	
<b>2800 - Printing</b>				
2801 - Journals,Leaflets,Forms etc		0	0	
2804 - Printing of Research Highlights	0	0	0	
2807 - Printing Locally	0	0	0	20000
<b>Total (2000 )</b>	<b>783955</b>	<b>1235000</b>	<b>1235000</b>	<b>2481000</b>
<b>3000 - Other Contingencies</b>				
<b>3100 - Contingences</b>				
3101 - Photographic & Audio visual materials	0	0	0	10000
3102 - Laboratory		0	0	
3112- Repairs to appratus instruments	0	0	0	
<b>3200 Libraries</b>				
3201 - Periodicals & Back volumes	0	0	0	
3202- Book Journals etc.	0	0	0	10000
<b>Total (3000 )</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20000</b>
<b>4000 - Non-Recurring Contingencies</b>				
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
<b>Total (4000 )</b>		<b>0</b>	<b>0</b>	<b>530000</b>
<b>Total ( 2000- 4000 )</b>	<b>783955</b>	<b>1235000</b>	<b>1235000</b>	<b>3031000</b>
<b>Total (133110)</b>	<b>9821451</b>	<b>12900000</b>	<b>12900000</b>	<b>17353951</b>

**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
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
1101 - Pay of Teachers	0	300000	300000	300000
1102 - Dearness Allowance	0	100000	100000	100000
1103 - HRA,CCA & Other Allowances	0	100000	100000	100000
<b>Total (1100 )</b>	<b>0</b>	<b>500000</b>	<b>500000</b>	<b>500000</b>
<b>1200 - Non-Teaching</b>				
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
<b>Total ( 1200 )</b>	<b>49314</b>	<b>450000</b>	<b>450000</b>	<b>450000</b>
1300 - Surrender Leave Salary	0	20000	20000	20000
1400 - T.A.	830	10000	10000	10000
1500 - L.T.C.	0	4000	4000	10000
<b>Total (1000 )</b>	<b>50144</b>	<b>984000</b>	<b>984000</b>	<b>990000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour wages / Watch and Ward	37255	75000	75000	700000
<b>2200 - Office Expenses</b>				
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
<b>2300 - Motor Vehicles</b>	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
<b>2400 - Other Expenses</b>				
2402- Contingencies	12144	25000	25000	180000
2411 - Village adoption programme	0	0	0	
<b>2500 - Maintenance</b>				
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
<b>2600 - Cultivation</b>				
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	
<b>2700 - Maintenance Charges</b>				
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
<b>2800 - Printing</b>				
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
<b>Total(2000)</b>	<b>64631</b>	<b>360000</b>	<b>360000</b>	<b>1328000</b>
<b>3000 - Other Contingencies</b>	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
<b>3200 - Libraries</b>	0	0	0	0
3201 - Periodicals & Back volumes	0	0	0	0
3202 - Books journals etc.	0	0	0	0
<b>Total(3000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4000 - Non-Recurring Contingencies</b>				
4001 - Vehicles	0	0	0	
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
<b>Total(4000)</b>	<b>78570</b>	<b>0</b>	<b>0</b>	<b>270000</b>
<b>Total(2000-4000)</b>	<b>143201</b>	<b>360000</b>	<b>360000</b>	<b>1598000</b>
<b>Grand Total(133 111)</b>	<b>193345</b>	<b>1344000</b>	<b>1344000</b>	<b>2588000</b>

**SUMMARY & DETAILS**

**( in Rupees )**

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

**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, Annau 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
<b>Grand Total (150000)</b>	<b>51926380</b>	<b>23017000</b>	<b>43463000</b>	<b>324352610</b>

**160000 - WORKS  
SUMMARY & DETAILS**

**( in Rupees )**

<b>Head of Account</b>	<b>Accounts 2009-10</b>	<b>Budget Estimates 2010-11</b>	<b>Revised Estimates 2010-11</b>	<b>Budget Estimates 2011- 12</b>
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
<b>Total (140101)</b>	<b>221166278</b>	<b>41700000</b>	<b>47200000</b>	<b>0</b>

**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 &amp; 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			
<b>Grand Total(271100)</b>	<b>4539821</b>	<b>1242000</b>	<b>9234776</b>	<b>0</b>

**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
<b>TOTAL (271200)</b>	<b>828575</b>	<b>23100000</b>	<b>36400000</b>	<b>0</b>
<b>GRAND TOTAL (270000)</b>	<b>5368396</b>	<b>24342000</b>	<b>45634776</b>	<b>0</b>

**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
<b>321101 - Works- New Works- Renovation, remodeling, modernization of classrooms, laboratories, hostels, farms and other works related to modernization &amp; strengthening of teaching and learning</b>	0	8700000	0	0
<b>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.</b>	21909	8000000	0	0
<b>321103 - Library- Central library, College library; Books, reference, reading material; ERNET</b>		4500000	0	0
<b>321104 - Students Contingency- National Talent Scholarship; Contingency for UG &amp; PG practicals Students study &amp; educational tour; Students counseling; Students amenities; Preparation of text books, practical manuals, AV aids.</b>		3500000	0	0
<b>321105 - Faculty requirements- Faculty participation in national/ international symposia; HRD for technical, paraprofessionals &amp; administrative staff; Faculty amenities strengthening.</b>		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
<b>321106 - Support to Specific requirements Education Technology Cell; Examination Cell</b>	515557	1500000		0
<b>321107 - Development of education by Deans; Implementation of IV Dean's committee report.</b>				0
<b>321108 - Miscellaneous Refunds</b>				0
<b>321109 - Modernization of AU Farms</b>	15000000			
<b>321110 - Construction of Girls hostel at APHU, Venkataramannagudem</b>	10115300	4500000		0
<b>321111- Construction of International hostel at APHU, Venkataramannagu</b>	1000000			0
<b>321112 - Construction of Educational Museum APHU,Venkataramannagudem</b>	2974140			0
<b>321113 - Construction of Examination Hall at APHU,Venkataramannagudem</b>	500000	2000000		0
<b>321114 - Developing the eixsting sports facilities at the respective main campus</b>	745762	2000000		0
<b>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</b>	3800000	6000000		0
<b>321116 - Amenities- Students ameni- ties; Students counseling and place health facilities; faculty amenities</b>	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
<b>TOTAL(321100)</b>	<b>49791057</b>	<b>29500000</b>		<b>0</b>

**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
<b>TOTAL(321200)</b>	<b>0</b>	<b>37000000</b>	<b>37000000</b>	<b>0</b>

( 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
<b>321216 - Horticultural Research Station Adilabad</b>		1000000	1000000	0
<b>321217 - AICRP on Floriculture Rajendranagar</b>		500000	500000	0
<b>321218 - Grape Research Station Rajendranagar</b>		1400000	1400000	0
<b>321219 - Horticultural Research Station Mahanandi (Equipment)</b>		550000	550000	0
<b>TOTAL(321200)</b>		<b>37000000</b>	<b>37000000</b>	

**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
<b>Total(331000)</b>	<b>15861490</b>	<b>21122500</b>	<b>21376198</b>	<b>29339403</b>

**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
<b>Total (331101)</b>	<b>549444</b>	<b>1350000</b>	<b>1350000</b>	<b>1350000</b>
Share of I.C.A.R.	<b>412083</b>	<b>1012500</b>	<b>1012500</b>	<b>1012500</b>
Share of A.P.H.U.	<b>137361</b>	<b>337500</b>	<b>337500</b>	<b>337500</b>

**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
<b>1000 - Pay and Allowances</b>	2486523		3633431	4707030
<b>1400 - T.A.</b>	51110	67000	80000	80000
<b>2000 - Recurring Contingencies</b>	755002	754000	300810	800000
<b>4000 - Non-Recurring Contingencies</b>	1495640	1611000	0	2000000
<b>Total (331102)</b>	<b>4788275</b>	<b>2432000</b>	<b>4014241</b>	<b>7587030</b>
Share of I.C.A.R.	<b>3591206</b>	<b>1824000</b>	<b>3010681</b>	<b>5690273</b>
Share of A.P.H.U.	<b>1197069</b>	<b>608000</b>	<b>1003560</b>	<b>1896758</b>



**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
<b>1000 - Pay and Allowances</b>	1711683	4403000	2686000	4487000
<b>1400 - T.A.</b>	128181	133000	133000	150000
<b>2000 - Recurring Contingencies</b>	754879	717000	717000	900000
<b>4000 - Non-Recurring Contingencies</b>				
<b>4001 - Works</b>	0	100000	100000	400000
<b>4002 - Equipments</b>	19000	1155000	586000	600000
<b>4003 - Furniture</b>	0	33000	33000	155000
<b>Total (331103)</b>	<b>2613743</b>	<b>6541000</b>	<b>4255000</b>	<b>6692000</b>
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
<b>1000 - Pay and Allowances</b>	1308423	0	800000	3837500
<b>1400 - T.A.</b>	17162	60000	60000	60000
<b>2000 - Recurring Contingencies</b>	239355	240000	240000	240000
<b>2100 - Information Technology</b>	0	0	0	10000
<b>4000 - Non-Recurring Contingencies</b>	122550			
<b>4002 - Equipments</b>	0	300000	300000	500000
<b>Total (331104)</b>	<b>610952</b>	<b>600000</b>	<b>1400000</b>	<b>4647500</b>
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	
<b>Total(331105)</b>	<b>1178347</b>	<b>962900</b>	<b>962900</b>	<b>1744882</b>
<b>Share of I.C.A.R.</b>	<b>883760</b>	<b>722175</b>	<b>722175</b>	<b>1308662</b>
<b>Share of A.P.H.U.</b>	<b>294587</b>	<b>240725</b>	<b>240725</b>	<b>436221</b>

**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
<b>Total (331106)</b>	<b>65169</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total (331107)</b>	<b>1645645</b>	<b>2523000</b>	<b>2523000</b>	<b>3919070</b>
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	
<b>Total (331108)</b>	<b>2311336</b>	<b>3649000</b>	<b>3649000</b>	<b>3063000</b>
Share of I.C.A.R.	<b>1733502</b>	<b>2736750</b>	<b>2736750</b>	<b>2297250</b>
Share of A.P.H.U.	<b>577834</b>	<b>912250</b>	<b>912250</b>	<b>765750</b>

**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
<b>Total (331109)</b>	<b>695147</b>	<b>650600</b>	<b>1179887</b>	<b>1203844</b>
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
<b>1000 - Pay and Allowances</b>	869775	1550000	1148170	1495577
<b>1400 - T.A.</b>	27509	53000	53000	53000
<b>2000 - Recurring Contingencies</b>	264308	267000	267000	300000
<b>4000 - Non-Recurring Contingencies</b>				
<b>4001 - Works</b>	0	201000	0	201000
<b>4002 - Equipment</b>	241840	317000	356000	317000
<b>4003 - Furniture</b>	0	26000	0	13000
<b>Total (331110 )</b>	<b>1403432</b>	<b>2414000</b>	<b>1824170</b>	<b>2379577</b>
<b>Share of I.C.A.R</b>	<b>671152</b>	<b>104000</b>	<b>1560000</b>	<b>1800750</b>
<b>Share of A.P.H.U.</b>	<b>223717</b>	<b>338000</b>	<b>520000</b>	<b>600250</b>



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
<b>Total (332000)</b>	<b>6491019</b>	<b>4388000</b>	<b>9324780</b>	<b>8770008</b>

**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
<b>Total (332101)</b>	<b>4757344</b>	<b>1298000</b>	<b>6111641</b>	<b>5487618</b>
Share of I.C.A.R.	<b>3043812</b>	<b>3043812</b>	<b>3043812</b>	<b>3043812</b>
Share of A.P.H.U.	<b>1014604</b>	<b>1014604</b>	<b>1014604</b>	<b>1014604</b>

**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
<b>1000 - Pay and Allowances</b>	1511516	2420000	2956633	2875390
<b>1400 - T.A.</b>	27246	70000	56506	107000
<b>2000 - Recurring Contingencies</b>	194913	200000	200000	300000
<b>4000 - Non Recurring Contingencies</b>	0	400000		
<b>Total (332102)</b>	<b>1733675</b>	<b>3090000</b>	<b>3213139</b>	<b>3282390</b>
Share of I.C.A.R.	<b>964210</b>	<b>2318000</b>	<b>2318000</b>	<b>2318000</b>
<b>Total (332101 )</b>	<b>321403</b>	<b>772000</b>	<b>772000</b>	<b>772000</b>

**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
<b>TOTAL (333000)</b>	<b>17230878</b>	<b>17444100</b>	<b>26120994</b>	<b>29205953</b>

**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	
<b>Total (333101)</b>	<b>1109893</b>	<b>1132100</b>	<b>978200</b>	<b>1924000</b>
Share of I.C.A.R.	<b>832420</b>	<b>849075</b>	<b>733650</b>	<b>1443000</b>
Share of A.P.H.U.	<b>277473</b>	<b>283025</b>	<b>244550</b>	<b>481000</b>

**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
<b>1000 - Pay and Allowances</b>	4215950	4195000	6069149	6415764
<b>1400 - T.A.</b>	22928	26000	6054	50000
<b>2000 - Recurring Contingencies</b>	391947	433000	432460	800000
<b>Total (333102)</b>	<b>4630825</b>	<b>4654000</b>	<b>6507663</b>	<b>7265764</b>
<b>Share of I.C.A.R.</b>	<b>2765976</b>	<b>2190000</b>	<b>2454000</b>	<b>3636000</b>
<b>Share of A.P.H.U.</b>	<b>921992</b>	<b>730000</b>	<b>817000</b>	<b>1018000</b>

**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	
<b>Total (333103)</b>	<b>4657469</b>	<b>6517000</b>	<b>6517000</b>	<b>7333000</b>
Share of I.C.A.R.	<b>2586764</b>	<b>2170000</b>	<b>2170000</b>	<b>5499750</b>
Share of A.P.H.U.	<b>862255</b>	<b>723000</b>	<b>723000</b>	<b>1833250</b>

**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
<b>1000 - Pay and Allowances</b>	1521285	0	3519225	3519225
<b>1400 - T.A.</b>	8976	24000	24000	24000
<b>2000 - Recurring Contingencies</b>	205561	180000	240000	240000
<b>4000 - Non-Recurring Contingencies</b>		0	0	0
<b>Total (333104)</b>	<b>1735822</b>	<b>204000</b>	<b>3783225</b>	<b>3783225</b>
Share of I.C.A.R.	<b>1155627</b>	<b>1077000</b>	<b>467000</b>	<b>1122000</b>
Share of A.P.H.U.	<b>385209</b>	<b>359000</b>	<b>156000</b>	<b>374000</b>



**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
<b>1000 - Pay and Allowances</b>	2392415	2360000	5274342	4889964
<b>1400 - T.A.</b>	32781	33000	328003	100000
<b>2000 - Recurring Contingencies</b>	658420	433000	432561	600000
<b>4000 - Non-Recurring Contingencies</b>				
<b>4005 - Drip Irrigation System</b>	0	0		0
<b>Total (333106)</b>	<b>3083616</b>	<b>2826000</b>	<b>6034906</b>	<b>5589964</b>
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
<b>Total (333105)</b>	<b>2013253</b>	<b>4020000</b>	<b>4020000</b>	<b>4020000</b>
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
<b>Total (333105)</b>	<b>2013253</b>	<b>4020000</b>	<b>4020000</b>	<b>4020000</b>
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	
<b>TOTAL(350000)</b>		<b>8874000</b>	<b>8874000</b>	

**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 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 )

<b>Head of Account</b>	<b>Accounts 2009-10</b>	<b>Budget Estimates 2010-11</b>	<b>Revised Estimates 2010-11</b>	<b>Budget Estimates 2011-12</b>
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
<b>Total(400000)</b>	<b>1991684</b>	<b>0</b>	<b>8493342</b>	<b>1302500</b>

**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 )**

<b>Head of Account</b>	<b>Accounts 2009-10</b>	<b>Budget Estimates 2010-11</b>	<b>Revised Estimates 2010-11</b>	<b>Budget Estimates 2011-12</b>
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, Mahanandi	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 cyfluthrin" 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

( 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 29 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 )

<b>Head of Account</b>	<b>Accounts 2009-10</b>	<b>Budget Estimates 2010-11</b>	<b>Revised Estimates 2010-11</b>	<b>Budget Estimates 2011-12</b>
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	

( 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 "Flubendia 480 SC" on Gherkins at VRS, Rnagar	0	0	60000	0
500093 - Conduct of paid up trials on "Previcur f 840 SL" on Tomato at VRS, Rnagar		0	60000	0
500094 - Conduct of paid up trials on "Precicur f 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 "Piconystr 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 pl 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	
<b>Total (500000)</b>	<b>2569536</b>	<b>0</b>	<b>5270000</b>	<b>0</b>

( 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
<b>Total(600000)</b>	<b>11171232</b>	<b>25600000</b>	<b>25600000</b>	<b>5939000</b>

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
<b>Total (700000)</b>	<b>7540960</b>	<b>2595000</b>	<b>2595000</b>	<b>1956100</b>



**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
<b>Total (800000)</b>	<b>0</b>	<b>0</b>	<b>3481.06</b>	<b>1160.35</b>