



# **BUDGET ESTIMATES 2017-18**

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

**REVENUE**  
**110100 - University Administration, Admn. Office**  
**MAIN SUMMARY**

(Amount in Rupees)

Head of Account	Accounts 2015-16	Budget Estimates - 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
<b>110100 - University Administration - Administration Office</b>	5,08,87,500	6,03,01,000	5,83,01,000	9,63,55,000
<b>110110 - University Administration - University Library</b>	5,400	50,000	50,000	50,000
<b>110120 - University Administration - Training to Teaching &amp; Non-Teaching Staff in Administration, Financial &amp; Other</b>	0	0	0	0
<b>110130 - University Administration - Regional Accounts Office, Venkataramannagudem</b>	0	0	0	31,70,000
<b>110140 - University Administration - Regional Accounts Office, Tirupati</b>	20,17,181	26,90,000	26,90,000	31,67,000
<b>115000 - Pensions</b>	1,61,09,257	2,50,00,000	2,50,00,000	3,00,00,000
<b>Total (110000)</b>	<b>6,90,19,338</b>	<b>8,80,41,000</b>	<b>8,60,41,000</b>	<b>13,27,42,000</b>

**REVENUE****110100 - University Administration, Administrative Office, Dr.YSRHU, V.R.Gudem****(Amount in Rupees)**

<b>Head of Account</b>	<b>Accounts 2015-16</b>	<b>Budget Estimates - 2016-17</b>	<b>Revised Estimates 2016-17</b>	<b>Budget Estimates 2017-18</b>
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
1101 - Pay of Teachers	60,02,536	73,00,000	73,00,000	95,00,000
1102 - Dearness Allowances	65,40,844	78,00,000	78,00,000	1,16,00,000
1103 - HRA, CCA & Other Allowances	5,42,292	7,00,000	7,00,000	10,00,000
Pension				
<b>Total ( 1100 )</b>	<b>1,30,85,672</b>	<b>1,58,00,000</b>	<b>1,58,00,000</b>	<b>2,21,00,000</b>
1201 - Pay of Officers	74,24,095	85,00,000	85,00,000	1,68,00,000
1202 - Pay of Establishment	97,19,110	1,13,01,000	1,13,01,000	2,08,00,000
1203 - Dearness Allowance	25,32,403	31,00,000	31,00,000	58,00,000
1204 - HRA, OCA & Other Allowances	21,03,949	26,00,000	26,00,000	55,00,000
1207 - I.R.	4,39,649	6,00,000	6,00,000	8,00,000
<b>Total ( 1200 )</b>	<b>2,22,19,206</b>	<b>2,61,01,000</b>	<b>2,61,01,000</b>	<b>4,97,00,000</b>
1300 - Surrender Leave Salary	9,83,527	15,00,000	10,00,000	30,00,000
1400 - T.A.	12,95,397	20,00,000	15,00,000	25,00,000
1500 - L.T.C.	0	10,00,000	0	15,00,000
<b>Total ( 1000 )</b>	<b>3,75,83,802</b>	<b>4,64,01,000</b>	<b>4,44,01,000</b>	<b>7,88,00,000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour Wages	0	-	-	-
2110 - Wages to Watch & Ward	0	-	-	45,00,000
<b>2200 - Office Expenses</b>				
2202 - Electricity & Water	60,02,584	70,00,000	70,00,000	70,00,000
2203 - Rents, Rates & Taxes	2,24,065	2,50,000	2,50,000	0
2204 - Repairs to Furniture	0	0	0	0
2205 - Postage & Stationery	5,96,375	6,50,000	6,50,000	6,00,000
2206 - Telephones	3,83,047	4,00,000	4,00,000	4,00,000
2207 - Advertisement & Publicity	13,20,378	15,00,000	15,00,000	10,00,000
2208 - Newspaper, Journals & Magazines	30,925	40,000	40,000	30,000
2209 - Hospitality	3,71,385	4,00,000	4,00,000	4,00,000
2210 - University Campus Development	8,41,617	0	0	0
<b>2300 - Motor Vehicles</b>				
2301 - Vehicle Repairs & Replacements	4,34,961	5,00,000	5,00,000	6,00,000
2302 - Oils & Lubricants	9,72,388	10,00,000	10,00,000	10,00,000
2305 - Road tax for Vehicles	8,476	15,000	15,000	75,000
2306 - Insurance for Vehicles	62,265	80,000	80,000	1,00,000
2307 - Hiring of Vehicles	0	0	0	0
<b>2400 - Miscellaneous</b>				
2402 - Contingencies	6,57,981	7,50,000	7,50,000	7,00,000
<b>2500 - Manintenance</b>				
2511 - Operation & Maintenance of Office	6,69,276	7,40,000	7,40,000	6,00,000
<b>2800 - Printing</b>				
2801 - Journal & Leaflets	0	5,000	5,000	5,000
2807 - Printing Locally	4,68,781	5,00,000	5,00,000	4,00,000
<b>Total (2000)</b>	<b>1,30,44,504</b>	<b>1,38,30,000</b>	<b>1,38,30,000</b>	<b>1,74,10,000</b>

**REVENUE**  
**110100 - University Administration, Admn. Office**

(Amount in Rupees)

Head of Account	Accounts 2015-16	Budget Estimates - 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
<b>3000 - Other Contingencies</b>				
<b>3100 - Contingencies</b>				
3110 - Remuneration to Examiners	59,675	70,000	70,000	1,45,000
<b>Total (3000)</b>	<b>59,675</b>	<b>70,000</b>	<b>70,000</b>	<b>1,45,000</b>
<b>4000 - Non - Recurring Contingencies</b>				
4001 - Purchase of Vehicles	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	1,99,519	0	0	0
4006 - Xerox	0	0	0	0
4010 - Purchase of Computers, Typewriters, Fax etc	0	0	0	0
4018 - Installation of electronic telephone systems in Admn. Office and Campus	0	0	0	0
<b>Total (4000)</b>	<b>1,99,519</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total ( 2000-4000)</b>	<b>1,33,03,698</b>	<b>1,39,00,000</b>	<b>1,39,00,000</b>	<b>1,75,55,000</b>
<b>Total (110100)</b>	<b>5,08,87,500</b>	<b>6,03,01,000</b>	<b>5,83,01,000</b>	<b>9,63,55,000</b>

**REVENUE**  
**110110 - University Administration, Admn. Office**  
**University Liabrary**

(Amount in Rupees)

Head of Account	Accounts 2015-16	Budget Estimates - 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
<b>110110 - University Administration - University Liabrary</b>	<b>5,400</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total (110110)</b>	<b>5,400</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

**REVENUE****110130 - University Administration, Regional Accounts Office, Venkataramannagudem****(Amount in Rupees)**

<b>Head of Account</b>	<b>Accounts 2015-16</b>	<b>Budget Estimates - 2016-17</b>	<b>Revised Estimates 2016-17</b>	<b>Budget Estimates 2017-18</b>
<b>1200 - Non - Teaching</b>				
1201 - Pay of Officers	0	0	0	6,00,000
1202 - Pay of Establishment	0	0	0	15,00,000
1203 - Dearness Allowance	0	0	0	4,40,000
1204 - HRA, OCA & Other Allowances	0	0	0	4,00,000
1207 - Interim Relief	0	0	0	0
<b>Total ( 1200 )</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,40,000</b>
<b>1300 - Surrender Leave Salary</b>	0	0	0	1,00,000
<b>1400 - T.A.</b>	0	0	0	30,000
<b>1500 - L.T.C.</b>	0	0	0	30,000
<b>Total ( 1000 )</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,00,000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2200 - Office Expenses</b>				
2202 - Electricity & Water	0	0	0	0
2205 - Postage & Stationery	0	0	0	25,000
2206 - Telephones	0	0	0	0
2208 - Newspaper, Journals & Magazines	0	0	0	0
2209 - Hospitality	0	0	0	5,000
2402 - Contingencies	0	0	0	40,000
<b>Total ( 2000 )</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
<b>4000 - Non-Recurring Contingencies</b>				
4003 - Furniture	0	0	0	0
4006 - Purchase of Xerox machine	0	0	0	0
4010 - Purchase of Computers, Typewriters, Reno, Fax Machines etc.,	0	0	0	0
<b>Total (4000 )</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total ( 2000 - 4000 )</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
<b>Total (110130)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,70,000</b>

<b>REVENUE</b>				
<b>110140 - University Administration, Regional Accounts Office, Tirupati</b>				
<b>(Amount in Rupees)</b>				
<b>Head of Account</b>	<b>Accounts 2015-16</b>	<b>Budget Estimates - 2016-17</b>	<b>Revised Estimates 2016-17</b>	<b>Budget Estimates 2017-18</b>
<b>1200 - Non - Teaching</b>				
1201 - Pay of Officers	4,70,889	5,84,000	5,84,000	6,00,000
1202 - Pay of Establishment	7,58,225	12,70,000	12,70,000	15,50,000
1203 - Dearness Allowance	2,84,712	1,65,000	1,65,000	3,00,000
1204 - HRA, OCA & Other Allowances	2,80,988	3,41,000	3,41,000	4,37,000
1207 - Interim Relief	82,636	1,00,000	1,00,000	0
<b>Total ( 1200 )</b>	<b>18,77,450</b>	<b>24,60,000</b>	<b>24,60,000</b>	<b>28,87,000</b>
<b>1300 - Surrender Leave Salary</b>	54,951	1,00,000	1,00,000	1,20,000
<b>1400 - T.A.</b>	19,380	30,000	30,000	30,000
<b>1500 - L.T.C.</b>	0	15,000	15,000	25,000
<b>Total ( 1000 )</b>	<b>19,51,781</b>	<b>26,05,000</b>	<b>26,05,000</b>	<b>30,62,000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2200 - Office Expenses</b>				
2202 - Electricity & Water	0	0	0	0
2205 - Postage & Stationery	25,263	30,000	30,000	30,000
2206 - Telephones	19,785	20,000	20,000	25,000
2208 - Newspaper, Journals & Magazines	0	0	0	0
2209 - Hospitality	1,640	5,000	5,000	10,000
2402 - Contingencies	20,352	30,000	30,000	40,000
<b>Total ( 2000 )</b>	<b>65,400</b>	<b>85,000</b>	<b>85,000</b>	<b>1,05,000</b>
<b>4000 - Non-Recurring Contingencies</b>				
4003 - Furniture		0	0	0
4006 - Purchase of Xerox machine		0	0	0
4010 - Purchase of Computers, Typewriters, Reno, 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>65,400</b>	<b>85,000</b>	<b>85,000</b>	<b>1,05,000</b>
<b>Total (110140)</b>	<b>20,17,181</b>	<b>26,90,000</b>	<b>26,90,000</b>	<b>31,67,000</b>

<b>REVENUE</b>				
<b>115000 - PENSION - SUMMARY &amp; DETAILS</b>				
<b>(Amount in Rupees)</b>				
<b>Head of Account</b>	<b>Accounts 2015-16</b>	<b>Budget Estimates - 2016-17</b>	<b>Revised Estimates 2016-17</b>	<b>Budget Estimates 2017-18</b>
<b>115000 - Payment of Pensionary Benefits</b>	1,61,09,257	2,50,00,000	2,50,00,000	3,00,00,000
<b>Total (115000)</b>	<b>1,61,09,257</b>	<b>2,50,00,000</b>	<b>2,50,00,000</b>	<b>3,00,00,000</b>

**REVENUE**  
**120000 - COLLEGES**  
**MAIN SUMMARY**

(Amount in Rupees)

Head of Account	Accounts 2015-16	Budget Estimates - 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
121201 - College of Horticulture, Venkataramannagudem	4,69,39,906	5,39,18,500	5,39,18,500	6,43,45,000
121301 - College of Horticulture, Anantarajupet	4,00,85,355	4,43,19,000	4,43,19,000	5,22,02,000
121401 - College of Horticulture, Parvathipuram	0	0	0	6,34,35,835
121531 - SKPP Horticulture Polytechnic Ramachandrapuram, E.G. District	47,61,720	56,54,000	56,54,000	89,15,000
121561 - Horticulture Polytechnic, Madakasira	40,56,653	50,15,000	50,15,000	65,11,000
121581 - Horticulture Polytechnic, Kalikiri	36,23,463	40,95,000	40,95,000	61,67,000
121532 - Horticulture Polytechnic, Nuzvid	23,45,900	29,44,000	29,44,000	30,94,000
<b>Total (120000)</b>	<b>10,18,12,997</b>	<b>11,59,45,500</b>	<b>11,59,45,500</b>	<b>20,46,69,835</b>

**REVENUE**  
**120000 - COLLEGES**  
**121201 - College of Horticulture, Venkataramannagudem**

(Amount in Rupees)

Head of Account	Accounts 2015-16	Budget Estimates - 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
1101 - Pay of Teachers	1,19,01,012	1,30,00,000	1,30,00,000	1,70,00,000
1102 - Dearness Allowance	88,90,184	1,00,00,000	1,00,00,000	1,30,00,000
1103 - HRA, CCA & Other Allowances	10,20,817	12,50,000	12,50,000	15,00,000
<b>Total (1100)</b>	<b>2,18,12,013</b>	<b>2,42,50,000</b>	<b>2,42,50,000</b>	<b>3,15,00,000</b>
<b>1200 - Non-Teaching</b>				
1201 - Pay of Officers	4,68,680	5,50,000	5,50,000	5,50,000
1202 - Pay of Establishment	1,10,31,470	1,25,00,000	1,25,00,000	1,30,00,000
1203 - Dearness Allowance	63,84,016	72,00,000	72,00,000	80,00,000
1204 - HRA, OCA & Other Allowances	16,47,477	18,00,000	18,00,000	22,00,000
1207 - Interim Relief	39,834	50,000	50,000	0
<b>Total (1200)</b>	<b>1,95,71,477</b>	<b>2,21,00,000</b>	<b>2,21,00,000</b>	<b>2,37,50,000</b>
1300 - Surrender Leave Salary	5,55,254	8,00,000	8,00,000	10,00,000
1400 - T.A.	1,28,077	2,50,000	2,50,000	3,00,000
1500 - L.T.C.	0	2,00,000	2,00,000	2,00,000
1600 - Hostel Workers Salaries	0	0	0	0
<b>Total (1000)</b>	<b>4,20,66,821</b>	<b>4,76,00,000</b>	<b>4,76,00,000</b>	<b>5,67,50,000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour Wages	2,45,645	3,00,000	3,00,000	0
2109 - Wages to Hostel workers	0	6,00,000	6,00,000	8,00,000
2110 - Wages to Watch & Ward	0	0	0	0
2111 - RAW/RAWEP/EWEP/Inplant	5,87,055	50,000	50,000	60,000
Practical Training/ Internship				
<b>2200 - Office Expenses</b>				
2202 - Electricity & Water	1,21,029	1,50,000	1,50,000	2,00,000
2204 - Repairs to Furniture	23,350	25,000	25,000	25,000
2205 - Postage & Stationery	98,299	1,00,000	1,00,000	1,00,000
2206 - Telephones	26,915	30,000	30,000	30,000
2207 - Advertisement & Publicity	0	0	0	0
2208 - Newspaper, Journals & Magazines	29,967	30,000	30,000	30,000
2209 - Hospitality	11,010	12,000	12,000	10,000
2210 - Campus Development	1,99,600	0	0	0
2217 - Other Office expenses	15,400	10,000	10,000	10,000
<b>2300 - Motor Vehicles</b>				
2301 - Vehicle Repairs & Replacements	1,77,715	1,60,000	1,60,000	2,00,000
2302 - Oils & Lubricants	4,99,648	5,00,000	5,00,000	7,00,000
2305 - Road tax for Vehicles	19,385	25,000	25,000	40,000
2306 - Insurance for Vehicles	1,00,000	1,10,000	1,10,000	1,00,000
		21,02,000	21,02,000	23,05,000



**REVENUE**  
**120000 - COLLEGES**  
**121201 - College of Horticulture, Venkataramannagudem**

(Amount in Rupees)

Head of Account	Accounts 2015-16	Budget Estimates - 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
<b>B.F.</b>		21,02,000	21,02,000	23,05,000
<b>2400 - Miscellaneous</b>				
2402 - Contingencies	2,98,928	3,00,000	3,00,000	3,00,000
2403 - Educational tours	4,00,000	4,00,000	4,00,000	4,00,000
2404 - Chemeicals & Glassware	99,266	1,00,000	1,00,000	1,00,000
2405 - Stipends to P.G.& Ph.D Students	9,93,000	14,50,000	14,50,000	24,00,000
2408 - P.G. Research	2,47,481	2,96,500	2,96,500	3,50,000
<b>2500 - Maintenance</b>				
2501 - Machinery, Plants & tools	24,425	30,000	30,000	30,000
2502 - Equipment	0	0	0	0
2509 - Repairs to apparatus instruments	0	0	0	0
2510 - Repairs and Maintenance	7,460	10,000	10,000	10,000
<b>2600 - Cultivation Expenses Expenses</b>				
2601 - Cost of inputs	3,99,880	4,00,000	4,00,000	4,00,000
2602 - Development of Nursery	0	0	0	0
2603 - Irrigation maintance	48,397	50,000	50,000	50,000
2605 - Freight charges	0	0	0	0
2608 - Basic Cultivation	2,50,000	2,50,000	2,50,000	5,15,000
2700 - Maintenance Charges	0	0	0	0
2703 - Hospital Equipment and Medicines	24,667	25,000	25,000	25,000
2801 - Journals, Leaflets, Forms etc.	9,000	10,000	10,000	10,000
2802 - College Library	24,000	25,000	25,000	0
2807 - Printing Locally	19,800	20,000	20,000	20,000
<b>Total ( 2000 )</b>	<b>40,08,322</b>	<b>54,68,500</b>	<b>54,68,500</b>	<b>69,15,000</b>
<b>3000 - Other Contingencies</b>				
<b>3100 - Contingencies</b>				
3101- Photographic & Audio Visual materials	39,600	40,000	40,000	20,000
3102 - Laboratory	27,285	30,000	30,000	30,000
3103 - Remuneration to Guest speakers	26,000	30,000	30,000	30,000
3104 - Botanical cum Horticulture garden	73,940	50,000	50,000	50,000
3105 - Model Orchards	49,950	50,000	50,000	40,000
3106 - Hostel contingencies	4,98,988	5,00,000	5,00,000	4,00,000
3109 - Hostel requirements	99,000	1,00,000	1,00,000	1,00,000
3112 - Repairs to furniture and fittings in laboratory	40,000	40,000	40,000	0
<b>3200 - Libraries</b>				
3202 - Books	0	0	0	0
3205 - Xerox requisities & servicing	10,000	10,000	10,000	10,000
<b>Total ( 3000 )</b>	<b>8,64,763</b>	<b>8,50,000</b>	<b>8,50,000</b>	<b>6,80,000</b>
<b>4000 - Non-Recurring Contingencies</b>				
4001 - Vehicles	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4010 - Purchase of Computers, Typewriters, Roneo, Fax machines etc.,	0	0	0	0
4014 - Providing drinking water facilities to Farm workers:	0	0	0	0
4020 - Sprayers, PVC pipes/Irrigation pipes	0	0	0	0
4022 - Farm Development	0	0	0	0
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>48,73,085</b>	<b>63,18,500</b>	<b>63,18,500</b>	<b>75,95,000</b>
<b>Total (121201)</b>	<b>4,69,39,906</b>	<b>5,39,18,500</b>	<b>5,39,18,500</b>	<b>6,43,45,000</b>

**REVENUE**  
**120000 - COLLEGES**  
**121301 - College of Horticulture, Anantarajupet**

(Amount in Rupees)

Head of Account	Accounts 2015-16	Budget Estimates - 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
1101 - Pay of Teachers	1,01,25,112	1,00,00,000	1,00,00,000	1,20,00,000
1102 - Dearness Allowance	63,48,675	70,00,000	70,00,000	1,00,00,000
1103 - HRA, CCA & Other Allowances	6,48,143	7,00,000	7,00,000	10,00,000
<b>Total (1100)</b>	<b>1,71,21,930</b>	<b>1,77,00,000</b>	<b>1,77,00,000</b>	<b>2,30,00,000</b>
<b>1200 - Non-Teaching</b>				
1201 - Pay of Officers	30,576	50,000	50,000	50,000
1202 - Pay of Establishment	96,91,735	1,10,00,000	1,10,00,000	1,45,00,000
1203 - Dearness Allowance	24,95,880	33,00,000	33,00,000	30,00,000
1204 - HRA, OCA & Other Allowances	16,40,016	22,00,000	22,00,000	20,00,000
1207 - Interim Relief	7,52,251	8,00,000	8,00,000	0
<b>Total ( 1200 )</b>	<b>1,46,10,458</b>	<b>1,73,50,000</b>	<b>1,73,50,000</b>	<b>1,95,50,000</b>
1300 - Surrender Leave Salary	6,37,796	8,00,000	8,00,000	12,00,000
1400 - T.A.	2,69,345	3,00,000	3,00,000	5,00,000
1500 - L.T.C.	0	50,000	50,000	1,00,000
1600 - Hostel Workers Salaries	0	0	0	0
<b>Total ( 1000 )</b>	<b>3,26,39,529</b>	<b>3,62,00,000</b>	<b>3,62,00,000</b>	<b>4,43,50,000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour Wages	12,87,450	13,00,000	13,00,000	0
2108 - Hostel Workers V.D.A.	0	0	0	0
2109 - Wages to Hostel Workers	3,27,355	3,50,000	3,50,000	5,00,000
2110 - Wages to Watch & Ward	0	0	0	10,00,000
2111 - RAWE/RAWEP/FWEP/ in plant	8,628	10,000	10,000	50,000
Practice Training/ Internship				
<b>2200 - Office Expenses</b>				
2202 - Electricity & Water	22,89,723	23,50,000	23,50,000	25,00,000
2203 - Rents, Rates & Taxes	0	0	0	0
2204 - Repairs to Furniture	47,240	50,000	50,000	50,000
2205 - Postage & Stationery	74,542	75,000	75,000	75,000
2206 - Telephones	33,120	40,000	40,000	30,000
2207 - Advertisement & Publicity	0	0	0	0
2208 - Newspaper, Journals & Magazines	29,120	30,000	30,000	30,000
2209 - Hospitality	6,685	8,000	8,000	10,000
2210 - Campus Development	0	0	0	0
2217 - Other Office Expenses	0	0	0	0
<b>2300 - Motor Vehicles</b>				
2301 - Vehicle Repairs & Replacements	85,520	30,000	30,000	50,000
2302 - Oils & Lubricants	3,24,975	3,25,000	3,25,000	3,50,000
2305 - Road tax for Vehicles	19,175	22,000	22,000	22,000
2306 - Insurance for Vehicles	58,369	65,000	65,000	65,000
2307 - Hiring of Vehicles	0	0	0	0

**REVENUE**  
**120000 - COLLEGES**  
**121301 - College of Horticulture, Anantharajupeta**

(Amount in Rupees)

Head of Account	Accounts 2015-16	Budget Estimates - 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
<b>2400 - Miscellaneous</b>				
2402 - Contingencies	1,89,660	2,00,000	2,00,000	2,00,000
2403 - Educational Tours	0	1,00,000	1,00,000	4,00,000
2404 - Chemeicals & Glassware	49,899	50,000	50,000	50,000
2405 - Stipends to P.G.& Ph.D Students	9,93,882	14,50,000	14,50,000	14,50,000
2408 - P.G. Research	1,90,374	2,00,000	2,00,000	2,00,000
<b>2500 - Maintenance</b>				
2501 - Machinery, Plants & tools	9,968	10,000	10,000	10,000
2502 - Equipment	42,014	45,000	45,000	50,000
2505 - Maintenance of Guest house	5,231	8,000	8,000	5,000
2509 - Repairs to Apparatus instruments	0	0	0	0
2510 - Repairs and Maintenance	23,758	25,000	25,000	25,000
<b>2600 - Cultivation Expenses</b>				
2601 - Cost of inputs	3,99,825	4,00,000	4,00,000	4,00,000
2602 - Development of Nursery	0	0	0	0
2603 - Irrigation maintance	99,832	1,00,000	1,00,000	1,00,000
2605 - Freight Charges	6,910	8,000	8,000	0
2608 - Basic Cultivation	97,325	1,00,000	1,00,000	5,00,000
<b>2700 - Maintenance Charges</b>				
2703 - Hospital Equipment and medicines	49,750	50,000	50,000	25,000
<b>2800 - Printing</b>				
2801 - Journals, Leaflets, Forms etc.	0	0	0	0
2807 - Printing Locally	0	5,000	5,000	15,000
<b>Total ( 2000 )</b>	<b>67,50,330</b>	<b>74,06,000</b>	<b>74,06,000</b>	<b>71,62,000</b>
<b>3000 - Other Contingencies</b>				
<b>3100 - Contingencies</b>				
3101- Photographic & Audio Visual materials	9,900	10,000	10,000	10,000
3102 - Laboratory	36,176	40,000	40,000	40,000
3103 - Remuneration to Guest speakers	0	5,000	5,000	5,000
3104 - Botanical cum Horticulture garden	98,369	1,00,000	1,00,000	1,00,000
3105 - Model Orchards	97,875	1,00,000	1,00,000	1,00,000
3106 - Hostel contingencies	1,98,115	2,00,000	2,00,000	2,00,000
3109 - Hostel requirements	1,99,866	2,00,000	2,00,000	2,00,000
3112 - Repairs to furniture and fittings in laboratories	14,370	15,000	15,000	15,000
<b>3200 - Libraries</b>				
3501 - Periodicals & back volumes	24,325	25,000	25,000	0
3205 - Xerox requisities & servicing	16,500	18,000	18,000	20,000
<b>Total ( 3000 )</b>	<b>6,95,496</b>	<b>7,13,000</b>	<b>7,13,000</b>	<b>6,90,000</b>
<b>4000 - Non-Recurring Contingencies</b>				
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4006 - Xerox	0	0	0	0
4010 - Purchase of Computers, Typewriters, Fax etc	0	0	0	0
4022 - Farm Development	0	0	0	0
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>74,45,826</b>	<b>81,19,000</b>	<b>81,19,000</b>	<b>78,52,000</b>
<b>Total (121301)</b>	<b>4,00,85,355</b>	<b>4,43,19,000</b>	<b>4,43,19,000</b>	<b>5,22,02,000</b>

**REVENUE**  
**120000 - COLLEGES**  
**121401 - College of Horticulture, Parvathipuram**

(Amount in Rupees)

Head of Account	Accounts 2015-16	Budget Estimates - 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
1101 - Pay of Teachers	0	0	0	1,20,00,000
1102 - Dearness Allowance	0	0	0	1,50,00,000
1103 - HRA, CCA & Other Allowances	0	0	0	13,00,000
<b>Total (1100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,83,00,000</b>
<b>1200 - Non-Teaching</b>				
1201 - Pay of Officers	0	0	0	5,00,000
1202 - Pay of Establishment	0	0	0	59,84,000
1203 - Dearness Allowance	0	0	0	5,00,000
1204 - HRA, OCA & Other Allowances	0	0	0	3,00,000
1207 - Interim Relief	0	0	0	0
<b>Total (1200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,84,000</b>
1300 - Surrender Leave Salary	0	0	0	6,00,000
1400 - T.A.	0	0	0	1,00,000
1500 - L.T.C.	0	0	0	1,00,000
1600 - Hostel Workers Salaries	0	0	0	10,00,000
<b>Total (1000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,73,84,000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour Wages	0	0	0	0
2108 - Hostel Worker V.D.A.	0	0	0	3,00,000
2109 - Wages to Hostel workers	0	0	0	20,00,000
2110 - Wages to Watch & Ward	0	0	0	25,00,000
<b>2200 - Office Expenses</b>				
2201 - Clothing & Livery	0	0	0	0
2202 - Electricity & Water	0	0	0	12,00,000
2203 - Rents, Rates & Taxes	0	0	0	6,835
2204 - Repairs to Furniture	0	0	0	10,000
2205 - Postage & Stationery	0	0	0	3,00,000
2206 - Telephones	0	0	0	1,00,000
2207 - Advertisement & Publicity	0	0	0	50,000
2208 - Newspaper, Journals & Magazines	0	0	0	2,00,000
2209 - Hospitality	0	0	0	40,000
2210 - Campus Development	0	0	0	5,00,000
2211 - Office expenses	0	0	0	1,50,000
<b>2300 - Motor Vehicles</b>				
2301 - Vehicle Repairs & Replacements	0	0	0	50,000
2302 - Oils & Lubricants	0	0	0	5,00,000
2305 - Road tax for Vehicles	0	0	0	50,000
2306 - Insurance for Vehicles	0	0	0	1,00,000
2307 - Hiring of Vehicles	0	0	0	3,00,000
<b>2400 - Miscellaneous</b>				
2402 - Contingencies	0	0	0	7,00,000
2403 - Educational tours	0	0	0	4,00,000
2404 - Chemicals & Glassware	0	0	0	5,00,000
2405 - Stipends to P.G.& Ph.D Students	0	0	0	0
2408 - P.G. Research	0	0	0	0
				99,56,835

**REVENUE**  
**120000 - COLLEGES**  
**121401 - College of Horticulture, Parvathipuram**

(Amount in Rupees)

Head of Account	Accounts 2015-16	Budget Estimates - 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
<b>B.F.</b>		0	0	99,56,835
<b>2500 - Maintenance</b>				
2501 - Machinery, Plants & tools	0	0	0	1,00,000
2502 - Equipment	0	0	0	1,00,000
2505 - Maintenance of Guest House	0	0	0	50,000
2510 - Repairs and Maintenance	0	0	0	50,000
<b>2600 - Cultivation Expenses</b>				
2601 - Cost of inputs	0	0	0	10,00,000
2602 - Development of Nursery	0	0	0	5,00,000
2603 - Irrigation maintenance	0	0	0	5,00,000
2605 - Freight charges	0	0	0	25,000
2608 - Basic Cultivation	0	0	0	15,00,000
<b>2700 - Maintenance Charges</b>	0	0	0	0
2703 - Hospital Equipment and Medicines	0	0	0	1,00,000
<b>2800 - Printing</b>				
2801 - Journals, Leaflets, Forms etc.	0	0	0	50,000
2802 - College Library	0	0	0	50,000
2807 - Printing Locally	0	0	0	50,000
<b>Total ( 2000 )</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,40,31,835</b>
<b>3000 - Other Contingencies</b>				
<b>3100 - Contingencies</b>				
3101- Photographic & Audio Visual materials	0	0	0	1,00,000
3102 - Laboratory	0	0	0	50,000
3103 - Remuneration to Guest speakers	0	0	0	20,000
3104 - Botanical cum Horticulture garden	0	0	0	50,000
3105 - Model Orchards	0	0	0	1,50,000
3106 - Hostel contingencies	0	0	0	5,00,000
3109 - Hostel requirements	0	0	0	3,00,000
3112 - Repairs to furniture and fittings in laboratoric	0	0	0	50,000
<b>3200 - Libraries</b>				
3201 - Periodicals & Back Volumes	0	0	0	1,00,000
3202 - Books	0	0	0	1,50,000
3205 - Xerox requisities & servicing	0	0	0	50,000
<b>Total ( 3000 )</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,20,000</b>
<b>4000 - Non-Recurring Contingencies</b>				
4001 - Vehicles	0	0	0	48,00,000
4002 - Equipment	0	0	0	12,00,000
4003 - Furniture	0	0	0	15,00,000
4006 - Xerox	0	0	0	3,00,000
4010 - Purchase of Computers, Typewriters, Fax etc.	0	0	0	5,00,000
4014 - Providing drinking water facilities to Farm workers	0	0	0	1,00,000
4020 - Sprayers, PVC pipes/Irrigation pipes	0	0	0	1,00,000
4022 - Farm Development	0	0	0	20,00,000
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,05,00,000</b>
<b>Total (2000-4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,60,51,835</b>
<b>Total (121201)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,34,35,835</b>

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

Head of Account	Accounts 2015-16	Budget Estimates - 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
1101 - Pay of Teachers	16,72,789	20,00,000	20,00,000	25,00,000
1102 - Dearness Allowance	12,57,227	15,00,000	15,00,000	30,00,000
1103 - HRA, CCA & Other Allowances	1,19,535	1,50,000	1,50,000	3,00,000
<b>Total (1100)</b>	<b>30,49,551</b>	<b>36,50,000</b>	<b>36,50,000</b>	<b>58,00,000</b>
<b>1200 - Non-Teaching</b>				
1201 - Pay of Officers	0	0	0	0
1202 - Pay of Establishment	6,38,990	6,80,000	6,80,000	10,00,000
1203 - Dearness Allowance	68,435	1,00,000	1,00,000	5,00,000
1204 - HRA, OCA & Other Allowances	78,617	1,00,000	1,00,000	2,05,000
1207 - Interim Relief	6,826	10,000	10,000	0
<b>Total (1200)</b>	<b>7,92,868</b>	<b>8,90,000</b>	<b>8,90,000</b>	<b>17,05,000</b>
1300 - Surrender Leave Salary	2,41,001	3,00,000	3,00,000	3,00,000
1400 - T.A.	17,439	25,000	25,000	50,000
1500 - L.T.C.	0	25,000	25,000	25,000
1600 - Hostel Workers Salaries	0	0	0	0
<b>Total (1000)</b>	<b>41,00,859</b>	<b>48,90,000</b>	<b>48,90,000</b>	<b>78,80,000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour Wages	0	10,000	10,000	0
2109 - Wages to Hostel Workers	1,28,910	1,50,000	1,50,000	2,00,000
2110 - Wages to Watch & Ward	0	0	0	1,00,000
<b>2200 - Office Expenses</b>				
2202 - Electricity & Water	1,61,107	1,75,000	1,75,000	2,00,000
2203 - Rents, Rates & Taxes	0	0	0	0
2204 - Repairs to Furniture	2,850	5,000	5,000	5,000
2205 - Postage & Stationery	13,222	20,000	20,000	15,000
2206 - Telephones	15,261	17,000	17,000	18,000
2208 - Newspaper, Journals & Magazines	4,270	5,000	5,000	5,000
2209 - Hospitality	3,600	5,000	5,000	5,000
<b>2300 - Motor Vehicles</b>				
2301 - Vehicle Repairs & Replacements	7,730	10,000	10,000	20,000
2302 - Oils & Lubricants	67,708	75,000	75,000	80,000
2305 - Road tax for Vehicles	1,750	3,000	3,000	3,000
2306 - Insurance for Vehicles	6,724	10,000	10,000	20,000
<b>2400 - Miscellaneous</b>				
2402 - Contingencies	36,803	40,000	40,000	40,000
2403 - Educational tours	30,000	30,000	30,000	40,000
2404 - Chemicals & Glassware	0	5,000	5,000	5,000
<b>2600 - Cultivation Expenses</b>				
2601 - Cost of inputs	49,648	50,000	50,000	50,000
2603 - Irrigation maintenance	24,536	25,000	25,000	25,000
2608 - Basic Cultivation	25,360	30,000	30,000	1,00,000
<b>2700 - Maintenance Charges</b>				
2703 - Hospital/Medicines	5,296	10,000	10,000	10,000
<b>2800 - Printing</b>				
2801 - Journals, Leaflets, Forms etc.	0	2,000	2,000	2,000
2807 - Printing Locally	2,760	5,000	5,000	5,000
<b>Total (2000)</b>	<b>5,87,535</b>	<b>6,82,000</b>	<b>6,82,000</b>	<b>9,48,000</b>

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

Head of Account	Accounts 2015-16	Budget Estimates - 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
<b>3000 - Other Contingencies</b>				
<b>3100 - Contingencies</b>				
3101- Photographic & Audio Visual materials	5,000	5,000	5,000	5,000
3102 - Laboratory	1,970	3,000	3,000	3,000
3103 - Remuneration to Guest speakers	0	2,000	2,000	2,000
3104 - Botanical cum Horticulture garden	0	0	0	0
3105 - Model Orchards	0	0	0	0
3106 - Hostel contingencies	49,326	50,000	50,000	50,000
3107 - Instructional Farms	8,000	0	0	0
3109 - Hostel requirements	0	10,000	10,000	15,000
3112 - Repairs to furniture and fittings in laboratoric	500	2,000	2,000	2,000
<b>3200 - Libraries</b>				
3202 - Books	4,130	5,000	5,000	5,000
3205 - Xerox requisities & servicing	4,400	5,000	5,000	5,000
<b>Total ( 3000 )</b>	<b>73,326</b>	<b>82,000</b>	<b>82,000</b>	<b>87,000</b>
<b>4000 - Non-Recurring Contingencies</b>				
4001 - Vehicles / Bus		0	0	0
4002 - Equipment		0	0	0
4003 - Furniture		0	0	0
4006 - Xerox	0	0	0	0
4010 - Purchase of Computers, Typewriters, Roneo, Fax machines etc.,		0	0	0
4022 - Farm Development		0	0	0
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>6,60,861</b>	<b>7,64,000</b>	<b>7,64,000</b>	<b>10,35,000</b>
<b>Total (121531)</b>	<b>47,61,720</b>	<b>56,54,000</b>	<b>56,54,000</b>	<b>89,15,000</b>

**REVENUE**  
**120000 - COLLEGES**  
**121561 - Horticultural Polytechnic, Madakasira**

(Amount in Rupees)

Head of Account	Accounts 2015-16	Budget Estimates - 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
1101 - Pay of Teachers	17,30,162	18,00,000	18,00,000	19,00,000
1102 - Dearness Allowance	10,23,489	11,50,000	11,50,000	15,00,000
1103 - HRA, CCA & Other Allowances	1,19,960	1,40,000	1,40,000	2,00,000
<b>Total (1100)</b>	<b>28,73,611</b>	<b>30,90,000</b>	<b>30,90,000</b>	<b>36,00,000</b>
<b>1200 - Non-Teaching</b>				
1202 - Pay of Establishment	32,441	3,00,000	3,00,000	5,00,000
1203 - Dearness Allowance	0	1,25,000	1,25,000	3,00,000
1204 - HRA, OCA & Other Allowances	0	1,00,000	1,00,000	1,50,000
1207 - Interim Relief	0	60,000	60,000	60,000
<b>Total ( 1200 )</b>	<b>32,441</b>	<b>5,85,000</b>	<b>5,85,000</b>	<b>10,10,000</b>
1300 - Surrender Leave Salary	0	60,000	60,000	2,00,000
1400 - T.A.	39,471	50,000	50,000	50,000
1500 - L.T.C.	0	25,000	25,000	50,000
<b>Total ( 1000 )</b>	<b>29,45,523</b>	<b>38,10,000</b>	<b>38,10,000</b>	<b>49,10,000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour Wages	1,63,965	1,75,000	1,75,000	0
2109 - Hostel Workers Wages	2,31,050	2,50,000	2,50,000	3,00,000
2110 - Wages to Watch & Ward	0	0	0	2,00,000
<b>2200 - Office Expenses</b>				
2202 - Electricity & Water	1,37,794	1,50,000	1,50,000	2,00,000
2203 - Rents, Rates & Taxes	0	0	0	0
2204 - Repairs to Furniture	9,825	10,000	10,000	10,000
2205 - Postage & Stationery	24,935	25,000	25,000	30,000
2206 - Telephones	4,780	8,000	8,000	10,000
2208 - Newspaper, Journals & Magazines	9,725	10,000	10,000	10,000
2209 - Hospitality	4,975	5,000	5,000	5,000
<b>2300 - Motor Vehicles</b>				
2301 - Vehicle Repairs & Replacements	22,878	30,000	30,000	40,000
2302 - Oils & Lubricants	76,753	1,00,000	1,00,000	80,000
2305 - Road tax for Vehicles	880	2,500	2,500	3,000
2306 - Insurance for Vehicles	7,333	10,000	10,000	8,000
2307 - Hiring of Vehicles	0	0	0	0
<b>2400 - Miscellaneous</b>				
2402 - Contingencies	45,415	50,000	50,000	50,000
2403 - Educational tours	28,500	35,000	35,000	40,000
2404 - Chemicals & Glassware	4,995	5,000	5,000	5,000
<b>2600 - Cultivation Expenses</b>				
2601 - Cost of inputs	28,564	30,000	30,000	40,000
2603 - Irrigation maintenance	39,880	40,000	40,000	40,000
2608 - Basic Cultivation	49,000	50,000	50,000	3,00,000
<b>2700 - Maintenance Charges</b>				
2703 - Hospital Equipment & Medicines	9,975	10,000	10,000	10,000
<b>2800 - Printing</b>				
2801 - Journals, Leaflets, Forms etc.	0	0	0	0
2807 - Printing Locally	4,850	5,000	5,000	5,000
<b>Total ( 2000 )</b>	<b>9,06,072</b>	<b>10,00,500</b>	<b>10,00,500</b>	<b>13,86,000</b>



**REVENUE**  
**120000 - COLLEGES**  
**121561 - Horticultural Polytechnic, Madakasira**

(Amount in Rupees)

Head of Account	Accounts 2015-16	Budget Estimates - 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
<b>3000 - Other Contingencies</b>				
<b>3100 - Contingencies</b>				
3101- Photographic & Audio Visual materials	7,396	7,500	7,500	8,000
3102 - Laboratory	9,991	10,000	10,000	10,000
3103 - Remuneration to Guest speakers	0	2,000	2,000	2,000
3104 - Botanical cum Horticulture garden	9,950	10,000	10,000	10,000
3105 - Model Orchards	0	0	0	10,000
3106 - Hostel contingencies	1,04,475	1,00,000	1,00,000	1,00,000
3107 - Instructional Farms	0	0	0	0
3109 - Hostel requirements	49,580	50,000	50,000	50,000
3112 - Repairs to furniture and fittings in laboratoric	4,850	5,000	5,000	5,000
<b>3200 - Libraries</b>				
3202 - Books	9,616	10,000	10,000	10,000
3205 - Xerox requisities & servicing	9,200	10,000	10,000	10,000
<b>Total ( 3000 )</b>	<b>2,05,058</b>	<b>2,04,500</b>	<b>2,04,500</b>	<b>2,15,000</b>
<b>4000 - Non-Recurring Contingencies</b>				
4001 - Vehicles (Mini Tractor)	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4006 - Xerox	0	0	0	0
4010 - Purchase of Computers, Typewriters, Roneo, Fax machines etc.,	0	0	0	0
4022 - Farm Development	0	0	0	0
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>11,11,130</b>	<b>12,05,000</b>	<b>12,05,000</b>	<b>16,01,000</b>
<b>Total (121561)</b>	<b>40,56,653</b>	<b>50,15,000</b>	<b>50,15,000</b>	<b>65,11,000</b>

**REVENUE**  
**120000 - COLLEGES**  
**121581 - HORTICULTURE POLYTECHNIC, KALIKIRI**

(Amount in Rupees)

Head of Account	Accounts 2015-16	Budget Estimates - 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
1101 - Pay of Teachers	11,12,869	12,00,000	12,00,000	17,00,000
1102 - Dearness Allowance	7,68,863	9,50,000	9,50,000	15,00,000
1103 - HRA, CCA & Other Allowances	1,00,337	1,10,000	1,10,000	2,00,000
<b>Total (1100)</b>	<b>19,82,069</b>	<b>22,60,000</b>	<b>22,60,000</b>	<b>34,00,000</b>
<b>1200 - Non-Teaching</b>				
1202 - Pay of Establishment	2,89,265	3,50,000	3,50,000	5,00,000
1203 - Dearness Allowance	62,245	1,00,000	1,00,000	2,00,000
1204 - HRA, OCA & Other Allowances	40,174	75,000	75,000	1,00,000
1207 - Interim Relief	16,455	20,000	20,000	0
<b>Total (1200)</b>	<b>4,08,139</b>	<b>5,45,000</b>	<b>5,45,000</b>	<b>8,00,000</b>
1300 - Surrender Leave Salary	11,574	50,000	50,000	2,00,000
1400 - T.A.	66,043	70,000	70,000	70,000
1500 - L.T.C.	0	25,000	25,000	50,000
1600 - Hostel Workers Salaries	0			0
<b>Total (1000)</b>	<b>24,67,825</b>	<b>29,50,000</b>	<b>29,50,000</b>	<b>45,20,000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour Wages	89,760	1,00,000	1,00,000	0
2109 - Wages to Hostel workers	2,49,929	2,50,000	2,50,000	3,00,000
2110 - Wages to Watch & Ward	0	0	0	2,00,000
<b>2200 - Office Expenses</b>				
2202 - Electricity & Water	2,19,351	1,50,000	1,50,000	2,00,000
2203 - Rents, Rates & Taxes	0	0	0	0
2204 - Repairs to furniture	19,800	20,000	20,000	20,000
2205 - Postage & Stationery	23,913	25,000	25,000	25,000
2206 - Telephones	18,752	20,000	20,000	20,000
2208 - Newspaper, Journals & Magazines	4,104	5,000	5,000	5,000
2209 - Hospitality	0	2,000	2,000	2,000
<b>2300 - Motor Vehicles</b>				
2301 - Vehicles Repairs & Replacements	17,947	20,000	20,000	30,000
2302 - Oils & Lubricants	69,646	75,000	75,000	1,00,000
2305 - Road tax for Vehicles	2,675	5,000	5,000	5,000
2306 - Insurance for Vehicles	6,891	9,000	9,000	9,000
2307 - Hiring of Vehicles	0	0	0	0
<b>2400 - Miscellaneous</b>				
2402 - Contingencies	51,867	50,000	50,000	50,000
2403 - Educational Tours	39,710	40,000	40,000	40,000
2404 - Chemicals & Glassware	4,981	5,000	5,000	5,000
2703 - Hospital/Medicines	0	0	0	5,000

**REVENUE**  
**120000 - COLLEGES**  
**121581 - HORTICULTURE POLYTECHNIC, KALIKIRI**

(Amount in Rupees)

Head of Account	Accounts 2015-16	Budget Estimates - 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
<b>2500 - Maintenance</b>				
2501 - Machinery, Plants & Tools	0	0	0	0
2502 - Equipment	0	0	0	0
2505 - Maintenance of Guest House	0	0	0	0
2509 - Repairs to Apparatus instruments	0	0	0	0
2510 - Repairs & Maintanance	0	0	0	0
<b>2600 - Cultivation Expenses</b>				
2601 - Cost of Inputs	14,766	30,000	30,000	40,000
2602 - Development of Nursery	0	0	0	0
2603 - Irrigation maintenance	99,429	1,00,000	1,00,000	1,00,000
2605 - Freight charges	0	0	0	0
2608 - Basic cultivation	49,750	50,000	50,000	5,00,000
<b>2700 - Maintenance Charges</b>				
2701 - Feed & Fodder	0	0	0	0
2703 - Hospital Equipment and Medicines	0	5,000	5,000	5,000
<b>2800 - Printing</b>				
2801 - Journals, Leaflets, Forms etc.	0	0	0	0
2807 - Printing Locally	0	3,000	3,000	3,000
<b>Total (2000)</b>	<b>9,83,271</b>	<b>9,64,000</b>	<b>9,64,000</b>	<b>14,64,000</b>
<b>3000 - Other Contingencies</b>				
<b>3101 - Contingencies</b>				
3101 - Photographic & Audio Visual materials	4,732	5,000	5,000	5,000
3102 - Laboratory	9,900	10,000	10,000	10,000
3103 - Remuneration / TA&DA to guest spekers	0	3,000	3,000	3,000
3104 - Botanical cum Horticulture garden	0	0	0	0
3105 - Model Orchards	0	0	0	0
3106 - Hostel Contingencies	99,861	1,00,000	1,00,000	1,00,000
3109 - Hostel Requirements	49,500	50,000	50,000	50,000
3112 - Repairs to Furniture	3,465	5,000	5,000	5,000
<b>3200 - Libraries</b>				
3202 - Books	4,909	5,000	5,000	5,000
3205 - Xerox requisities & Servicing	0	3,000	3,000	5,000
<b>Total (3000)</b>	<b>1,72,367</b>	<b>1,81,000</b>	<b>1,81,000</b>	<b>1,83,000</b>
<b>4000 - Non-Recurring Contingencies</b>				
4001 - Vehicles	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4006 - Xerox	0	0	0	0
4010 - Purchase of Computers, Typewriters, etc.,	0	0	0	0
4022 - Farm Development	0	0	0	0
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>11,55,638</b>	<b>11,45,000</b>	<b>11,45,000</b>	<b>16,47,000</b>
<b>Total (121581)</b>	<b>36,23,463</b>	<b>40,95,000</b>	<b>40,95,000</b>	<b>61,67,000</b>

**REVENUE**  
**120000 - COLLEGES**  
**121532 - HORTICULTURE POLYTECHNIC, NUZVID**

(Amount in Rupees)

Head of Account	Accounts 2015-16	Budget Estimates - 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
1101 - Pay of Teachers	3,40,880	5,00,000	5,00,000	5,25,000
1102 - Dearness Allowance	3,63,633	4,00,000	4,00,000	4,25,000
1103 - HRA, CCA & Other Allowances	35,253	50,000	50,000	65,000
<b>Total (1100)</b>	<b>7,39,766</b>	<b>9,50,000</b>	<b>9,50,000</b>	<b>10,15,000</b>
<b>1200 - Non-Teaching</b>				
1202 - Pay of Establishment	1,96,090	2,00,000	2,00,000	4,50,000
1203 - Dearness Allowance		1,25,000	1,25,000	1,30,000
1204 - HRA, OCA & Other Allowances		70,000	70,000	90,000
1207 - Interim Relief		0	0	0
<b>Total (1200)</b>	<b>1,96,090</b>	<b>3,95,000</b>	<b>3,95,000</b>	<b>6,70,000</b>
1300 - Surrender Leave Salary	57,635	75,000	75,000	1,00,000
1400 - T.A.	10,000	20,000	20,000	40,000
1500 - L.T.C.	0	10,000	10,000	30,000
1600 - Hostel Workers Salaries	0	0	0	0
<b>Total (1000)</b>	<b>10,03,491</b>	<b>14,50,000</b>	<b>14,50,000</b>	<b>18,55,000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour Wages	6,25,592	6,50,000	6,50,000	0
2109 - Wages to Hostel workers	0	0	0	3,00,000
2110 - Wages to Watch & Ward	0	0	0	2,00,000
<b>2200 - Office Expenses</b>				
2202 - Electricity & Water	73,283	1,00,000	1,00,000	1,50,000
2203 - Rents, Rates & Taxes	3,29,080	3,30,000	3,30,000	3,50,000
2204 - Repairs to Furniture	0	0	0	0
2205 - Postage & Stationery	9,975	10,000	10,000	10,000
2206 - Telephones	12,391	16,000	16,000	16,000
2208 - Newspaper, Journals & Magazines	1,920	2,000	2,000	2,000
2209 - Hospitality	0	2,000	2,000	2,000
2210 - Campus Development	0	0	0	0
2217 - Other Office Expenses	3,716	5,000	5,000	0
<b>2300 - Motor Vehicles</b>				
2202 - Oils & Lubricants	0	0	0	0
2307 - Hiring of Vehicles	1,68,000	1,75,000	1,75,000	0
<b>2400 - Miscellaneous</b>				
2402 - Contingencies	31,597	40,000	40,000	40,000
2403 - Educational Tours	0	20,000	20,000	40,000
2404 - Chemicals & Glassware	0	5,000	5,000	5,000
<b>2600 - Cultivation Expenses</b>				
2601 - Cost of Inputs	1,960	20,000	20,000	5,000
2603 - Irrigation Maintenance	3,765	0	0	0
2608 - Basic cultivation	0	5,000	5,000	0
<b>2700 - Maintenance Charges</b>				
2703 - Hospital Equipment and Medicines	0	5,000	5,000	10,000
<b>2800 - Printing</b>				
2801 - Journals, Leaflets, Forms etc.	880	1,000	1,000	1,000
2807 - Printing Locally		2,000	2,000	0
<b>Total (2000)</b>	<b>12,62,159</b>	<b>13,88,000</b>	<b>13,88,000</b>	<b>11,31,000</b>

**REVENUE**  
**120000 - COLLEGES**  
**121532 - HORTICULTURE POLYTECHNIC, NUZVID**

(Amount in Rupees)

Head of Account	Accounts 2015-16	Budget Estimates - 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
<b>3000 - Other Contingencies</b>				
<b>3101 - Contingencies</b>				
3101 - Photographic & Audio Visual materials	1,840	2,000	2,000	2,000
3102 - Laboratory	0	5,000	5,000	5,000
3103 - Remuneration / TA&DA to guest speakers	0	2,000	2,000	2,000
3104 - Botanical cum Horticulture garden	0	0	0	0
3105 - Model Orchards	0	0	0	0
3106 - Hostel Contingencies	34,498	40,000	40,000	40,000
3109 - Hostel Requirements	40,962	50,000	50,000	50,000
3112 - Repairs to Furniture	0	2,000	2,000	2,000
<b>3200 - Libraries</b>				
3202 - Books	0	2,000	2,000	2,000
3205 - Xerox requisities & Servicing	2,950	3,000	3,000	5,000
<b>Total (3000)</b>	<b>80,250</b>	<b>1,06,000</b>	<b>1,06,000</b>	<b>1,08,000</b>
<b>4000 - Non-Recurring Contingencies</b>				
4001 - Vehicles		0	0	0
4002 - Equipment		0	0	0
4003 - Furniture		0	0	0
4006 - Xerox		0	0	0
4010 - Purchase of Computers, Typewriters, etc.,		0	0	0
4022 - Farm Development		0	0	0
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>13,42,409</b>	<b>14,94,000</b>	<b>14,94,000</b>	<b>12,39,000</b>
<b>Total (121581)</b>	<b>23,45,900</b>	<b>29,44,000</b>	<b>29,44,000</b>	<b>30,94,000</b>

**REVENUE**  
**130000 - RESEARCH**  
**131000 - COASTAL ZONE - SUMMARY**

(Amount in Rupees)

Head of Account	Accounts 2015-16	Budget Estimates - 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
<b>131101 - Horticultural Research Station,</b>				
<b>Kovvur, West Godavari District</b>	53,21,152	36,66,000	75,27,000	84,59,000
<b>131102 - Horticultural Research Station,</b>				
<b>Vijayarai (NARP), West Godavari District</b>	43,73,548	56,01,000	56,01,000	62,69,000
<b>131103 - Horticultural Research Station</b>				
<b>Ambajipet, East Godavari District</b>	71,10,522	76,28,000	76,28,000	92,56,000
<b>131104 - Horticultural Research Station</b>				
<b>Lam, Guntur District</b>	94,16,901	1,05,07,000	1,05,07,000	1,42,31,000
<b>131105 - Cashew Research Station</b>				
<b>Bapatla, Guntur District</b>	17,12,743	22,62,000	22,62,000	33,22,000
<b>131106 - Horticultural Research Station</b>				
<b>Station, Darsi, Prakasam District</b>	22,35,436	27,60,000	27,60,000	37,75,000
<b>131107 - Horticultural Research Station</b>				
<b>Nuziveedu, Krishna District</b>	30,57,228	36,84,000	36,84,000	48,30,000
<b>131108 - Horticultural Research Station</b>				
<b>Pandirimamidi, East Godavari District</b>	53,55,238	57,99,000	57,99,000	93,68,000
<b>131109 - Horticultural Research Station</b>				
<b>Venkataramannagudem, West Godavari Dt.</b>	28,65,980	38,43,000	38,43,000	50,63,000
<b>131111 -Parasite Breeding Station,</b>				
<b>Ambajipeta</b>	52,64,300	59,34,000	59,34,000	78,75,000
<b>131112 - Horticultural Research</b>				
<b>Station, Chintapalli, Vizag District</b>	4,53,119	33,28,000	33,28,000	41,63,000
<b>131113 - PHTRS, Venkataramannagudem</b>	21,28,223	26,79,500	26,79,500	34,05,000
<b>131114 - Campus Beutification, V.R.Gudem</b>	0	10,00,000	10,00,000	10,00,000
<b>131115 - Horticultural Research Station</b>	0	0	0	5,85,000
<b>Peddapuram</b>				
<b>Total (131000)</b>	<b>4,92,94,390</b>	<b>5,86,91,500</b>	<b>6,25,52,500</b>	<b>8,16,01,000</b>

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

Head of Account	Accounts 2015-16	Budget Estimates - 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
1101 - Pay of Teachers	5,12,920	9,50,000	9,50,000	10,00,000
1102 - Dearness Allowance	5,48,824	10,00,000	10,00,000	11,50,000
1103 - HRA, CCA & Other Allowances	52,792	80,000	80,000	1,20,000
<b>Total (1100)</b>	<b>11,14,536</b>	<b>20,30,000</b>	<b>20,30,000</b>	<b>22,70,000</b>
<b>1200 - Non-Teaching</b>				
1202 - Pay of Establishment	20,90,319	28,00,000	28,00,000	30,00,000
1203 - Dearness Allowance	3,54,598	4,00,000	4,00,000	5,00,000
1204 - HRA, OCA & Other Allowances	4,10,065	6,00,000	6,00,000	6,50,000
1207 - Interim Relief	34,396	61,000	61,000	0
<b>Total (1200)</b>	<b>28,89,378</b>	<b>38,61,000</b>	<b>38,61,000</b>	<b>41,50,000</b>
1300 - Surrender Leave Salary	61,666	1,50,000	1,50,000	2,00,000
1400 - T.A.	14,908	50,000	50,000	1,00,000
1500 - L.T.C.	0	50,000	50,000	1,00,000
<b>Total (1000)</b>	<b>40,80,488</b>	<b>22,80,000</b>	<b>61,41,000</b>	<b>68,20,000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour Wages	3,59,274	4,00,000	4,00,000	0
2110 - Wages to Watch & Ward	0	0	0	2,00,000
<b>2200 - Office Expenses</b>				
2202 - Electricity & Water	3,96,947	4,25,000	4,25,000	4,50,000
2203 - Rents, Rates & Taxes	3,360	5,000	5,000	5,000
2204 - Repairs to Furniture	0	2,000	2,000	0
2205 - Postage & Stationery	14,864	15,000	15,000	15,000
2206 - Telephones	12,477	15,000	15,000	15,000
2209 - Hospitality	3,000	5,000	5,000	5,000
<b>2300 - Motor Vehicles</b>				
2301 - Vehicle Repairs & Replacements	23,935	30,000	30,000	35,000
2302 - Oils & Lubricants	1,14,740	1,50,000	1,50,000	1,50,000
2305 - Road tax for Vehicles	0	2,000	2,000	2,500
2306 - Insurance for Vehicles	631	2,000	2,000	3,000
<b>2400 - Miscellaneous</b>				
2402 - Contingencies	34,634	40,000	40,000	40,000
<b>2500 - Maintenance</b>				
2501 - Machinery, Plants & tools	1,450	5,000	5,000	5,000
2502 - Equipment	18,424	20,000	20,000	0
2509 - Repairs to apparatus instruments	46,841	50,000	50,000	30,000
2510 - Repairs & Maintenance	17,808	20,000	20,000	15,000
<b>2600 - Cultivation Expenses</b>				
2601 - Cost of inputs	79,281	80,000	80,000	80,000
2603 - Irrigation maintenance	14,841	15,000	15,000	15,000
2608 - Basic Cultivation	24,548	25,000	25,000	5,00,000
<b>2800 - Printing</b>				
2807 - Printing Locally	1,840	3,000	3,000	3,500
<b>Total (2000)</b>	<b>11,68,895</b>	<b>13,09,000</b>	<b>13,09,000</b>	<b>15,69,000</b>

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

Head of Account	Accounts 2015-16	Budget Estimates - 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
<b>3000 - Other Contingencies</b>				
<b>3100 - Contingencies</b>				
3101- Photographic & Audio Visual materials	1,600	3,000	3,000	3,000
3102 - Laboratory	59,153	60,000	60,000	60,000
3103 - Remuneration to Guest speakers	0	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0	0
3105 - Model Orchards	0	0	0	0
3106 - Hostel contingencies	0	0	0	0
3107 - Instructional Farms	0	0	0	0
3109 - Hostel requirements	0	0	0	0
3112 - Repairs to furniture and fittings in laboratories	400	2,000	2,000	0
<b>3200 - Libraries</b>				
3202 - Books	9,466	10,000	10,000	5,000
3205 - Xerox requisities & servicing	1,150	2,000	2,000	2,000
<b>Total ( 3000 )</b>	<b>71,769</b>	<b>77,000</b>	<b>77,000</b>	<b>70,000</b>
<b>4000 - Non-Recurring Contingencies</b>				
4010 - Purchase of Computers, fax machines etc.,		0	0	0
4014 - Providing Water Facilities / RO unit		0	0	0
4020 - Sprayers, PVC pipes/Irrigation pipes		0	0	0
4022 - Farm Development		0	0	0
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>12,40,664</b>	<b>13,86,000</b>	<b>13,86,000</b>	<b>16,39,000</b>
<b>Total (131101)</b>	<b>53,21,152</b>	<b>36,66,000</b>	<b>75,27,000</b>	<b>84,59,000</b>



<b>REVENUE</b>				
<b>130000 - RESEARCH</b>				
<b>131102 - Coastal Zone - Horticultural Research Station, Vijayarai, West Godavari District</b>				
<b>(Amount in Rupees)</b>				
<b>Head of Account</b>	<b>Accounts 2015-16</b>	<b>Budget Estimates - 2016-17</b>	<b>Revised Estimates 2016-17</b>	<b>Budget Estimates 2017-18</b>
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
1101 - Pay of Teachers	4,29,891	6,94,000	6,94,000	7,50,000
1102 - Dearness Allowance	3,60,751	8,90,000	8,90,000	9,50,000
1103 - HRA, CCA & Other Allowances	43,490	72,000	72,000	1,00,000
<b>Total (1100)</b>	<b>8,34,132</b>	<b>16,56,000</b>	<b>16,56,000</b>	<b>18,00,000</b>
<b>1200 - Non-Teaching</b>				
1202 - Pay of Establishment	19,24,883	20,00,000	20,00,000	22,00,000
1203 - Dearness Allowance	5,05,467	6,00,000	6,00,000	6,25,000
1204 - HRA, OCA & Other Allowances	2,71,917	3,20,000	3,20,000	3,50,000
1207 - Interim Relief	14,450	20,000	20,000	0
<b>Total (1200)</b>	<b>27,16,717</b>	<b>29,40,000</b>	<b>29,40,000</b>	<b>31,75,000</b>
1300 - Surrender Leave Salary	35,405	1,00,000	1,00,000	1,50,000
1400 - T.A.	3,270	15,000	15,000	25,000
1500 - L.T.C.	0	25,000	25,000	30,000
<b>Total (1000)</b>	<b>35,89,524</b>	<b>47,36,000</b>	<b>47,36,000</b>	<b>51,80,000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour Wages	2,97,243	3,25,000	3,25,000	0
2110 - Wages to Watch & Ward	0	0	0	2,00,000
<b>2200 - Office Expenses</b>				
2202 - Electricity & Water	35,405	50,000	50,000	75,000
2203 - Rents, Rates & Taxes	0	0	0	10,000
2204 - Repairs to Furniture	4,500	5,000	5,000	5,000
2205 - Postage & Stationery	11,998	12,000	12,000	12,000
2206 - Telephones	14,858	15,000	15,000	15,000
2208 - Newspaper, Journals & Magazines	1,440	2,000	2,000	2,000
2209 - Hospitality	0	2,000	2,000	2,000
<b>2300 - Motor Vehicles</b>				
2301 - Vehicle Repairs & Replacements	30,150	30,000	30,000	30,000
2302 - Oils & Lubricants	39,994	40,000	40,000	50,000
2305 - Road tax for Vehicles	0	1,000	1,000	4,000
2306 - Insurance for Vehicles	5,930	8,000	8,000	10,000
2307 - Hiring of Vehicles	24,624	50,000	50,000	50,000
<b>2400 - Miscellaneous</b>				
2402 - Contingencies	61,273	65,000	65,000	65,000
<b>2500 - Maintenance</b>				
2501 - Machinery, Plants & tools	7,560	10,000	10,000	7,000
2502 - Equipment	20,263	0	0	0
2510 - Repairs & Maintenance	99,642	20,000	20,000	20,000
<b>2600 - Cultivation Expenses</b>				
2601 - Cost of inputs	0	1,00,000	1,00,000	1,00,000
2603 - Irrigation maintenance	24,144	25,000	25,000	25,000
2608 - Basic Cultivation	1,00,000	1,00,000	1,00,000	4,00,000
<b>2800 - Printing</b>				
2801 - Journals, Leaflets, Forms etc.	0	0	0	2,000
2807 - Printing Locally	0	0	0	0
<b>Total (2000)</b>	<b>7,79,024</b>	<b>8,60,000</b>	<b>8,60,000</b>	<b>10,84,000</b>

**REVENUE**  
**130000 - RESEARCH**

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

(Amount in Rupees)

Head of Account	Accounts 2015-16	Budget Estimates - 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
<b>3000 - Other Contingencies</b>				
<b>3100 - Contingencies</b>				
3101- Photographic & Audio Visual materials	5,000	5,000	5,000	5,000
3102 - Laboratory	0	0	0	0
3103 - Remuneration to Guest speakers	0	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0	0
3105 - Model Orchards	0	0	0	0
3106 - Hostel contingencies	0	0	0	0
3107 - Instructional Farms	0	0	0	0
3109 - Hostel requirements	0	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	0	0	0	0
<b>3200 - Libraries</b>				
3202 - Books	0	0	0	0
<b>Total ( 3000 )</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>4000 - Non-Recurring Contingencies</b>				
4001 - Purchase of New Vehicle	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4007 - Purchase of Tractor and Accessories	0	0	0	0
4010 - Purchase of Computers, Typewriters,	0	0	0	0
4014 - Providing drinking water facilities	0	0	0	0
4020 - Sprayers, PVC pipes/Irrigation pipes	0	0	0	0
4022 - Farm Development	0	0	0	0
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>7,84,024</b>	<b>8,65,000</b>	<b>8,65,000</b>	<b>10,89,000</b>
<b>Total (131102)</b>	<b>43,73,548</b>	<b>56,01,000</b>	<b>56,01,000</b>	<b>62,69,000</b>

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

Head of Account	Accounts 2015-16	Budget Estimates - 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
1101 - Pay of Teachers	1,73,989	2,50,000	2,50,000	6,42,000
1102 - Dearness Allowance	1,86,167	2,25,000	2,25,000	7,66,000
1103 - HRA, CCA & Other Allowances	17,898	25,000	25,000	64,000
<b>Total (1100)</b>	<b>3,78,054</b>	<b>5,00,000</b>	<b>5,00,000</b>	<b>14,72,000</b>
<b>1200 - Non-Teaching</b>				
1201 - Pay of Officers	0	0	0	0
1202 - Pay of Establishment	40,45,539	42,00,000	42,00,000	42,00,000
1203 - Dearness Allowance	8,20,855	9,00,000	9,00,000	9,00,000
1204 - HRA, OCA & Other Allowances	5,50,409	6,00,000	6,00,000	6,00,000
1207 - Interim Relief	24,847	0	0	0
<b>Total ( 1200 )</b>	<b>54,41,650</b>	<b>57,00,000</b>	<b>57,00,000</b>	<b>57,00,000</b>
1300 - Surrender Leave Salary	83,296	1,00,000	1,00,000	2,50,000
1400 - T.A.	85,852	1,00,000	1,00,000	2,00,000
1500 - L.T.C.	2,216	25,000	25,000	1,00,000
<b>Total ( 1000 )</b>	<b>59,91,068</b>	<b>64,25,000</b>	<b>64,25,000</b>	<b>77,22,000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour Wages	6,25,262	6,50,000	6,50,000	0
2110 - Wages to Watch & Ward	0	0	0	2,00,000
<b>2200 - Office Expenses</b>				
2202 - Electricity & Water	1,73,900	2,00,000	2,00,000	2,25,000
2203 - Rents, Rates & Taxes	13,500	15,000	15,000	15,000
2205 - Postage & Stationery	11,160	15,000	15,000	18,000
2206 - Telephones	12,175	15,000	15,000	16,000
2207 - Advertisement & Publicity	0	0	0	0
2208 - Newspaper, Journals & Magazines	0	0	0	0
2209 - Hospitality	0	0	0	0
<b>2300 - Motor Vehicles</b>				
2301 - Vehicle Repairs & Replacements	47,132	50,000	50,000	50,000
2302 - Oils & Lubricants	1,29,308	1,30,000	1,30,000	1,30,000
2305 - Road tax for Vehicles	1,770	3,000	3,000	10,000
2306 - Insurance for Vehicles	9,660	10,000	10,000	15,000
<b>2400 - Miscellaneous</b>				
2402 - Contingenceis	11,502	25,000	25,000	15,000
2510 - Repairs and maintenance of electrical motors	0	0	0	0
<b>2600 - Cultivation Expenses</b>				
2601 - Cost of inputs	84,085	90,000	90,000	90,000
2602 - Development of Nursery	0	0	0	0
2603 - Irrigation maintenance	0	0	0	0
2608 - Basic Cultivation	0	0	0	7,50,000
<b>Total (2000)</b>	<b>11,19,454</b>	<b>12,03,000</b>	<b>12,03,000</b>	<b>15,34,000</b>
<b>4000 - Non - Recurring Contingencies</b>				
4003 - Furniture	0	0	0	0
4010 - Purchase of Computers and accessories	0	0	0	0
4014 - Providing water facilities / RO unit	0	0	0	0
4022 - Farm Development	0	0	0	0
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000 - 4000)</b>	<b>11,19,454</b>	<b>12,03,000</b>	<b>12,03,000</b>	<b>15,34,000</b>
<b>Total (131103)</b>	<b>71,10,522</b>	<b>76,28,000</b>	<b>76,28,000</b>	<b>92,56,000</b>

**REVENUE**  
**130000 - RESEARCH**  
**131104 - Coastal Zone-Horticultural Research Station, Lam, Guntur**  
**(Amount in Rupees)**

Head of Account	Accounts 2015-16	Budget Estimates - 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
1101 - Pay of Teachers	17,94,990	19,00,000	19,00,000	22,00,000
1102 - Dearness Allowance	17,37,788	18,50,000	18,50,000	25,00,000
1103 - HRA, CCA & Other Allowances	3,56,622	3,80,000	3,80,000	4,00,000
<b>Total (1100)</b>	<b>38,89,400</b>	<b>41,30,000</b>	<b>41,30,000</b>	<b>51,00,000</b>
<b>1200 - Non-Teaching</b>				
1201 - Pay of Officers	0	0	0	0
1202 - Pay of Establishment	31,03,846	35,00,000	35,00,000	40,00,000
1203 - Dearness Allowance	3,47,513	4,50,000	4,50,000	20,00,000
1204 - HRA, OCA & Other Allowances	6,39,222	7,00,000	7,00,000	9,00,000
1207 - Interim Relief	27,775	50,000	50,000	0
<b>Total (1200)</b>	<b>41,18,356</b>	<b>47,00,000</b>	<b>47,00,000</b>	<b>69,00,000</b>
1300 - Surrender Leave Salary	3,23,921	4,00,000	4,00,000	4,00,000
1400 - T.A.	80,974	1,00,000	1,00,000	1,50,000
1500 - L.T.C.	0	50,000	50,000	1,00,000
<b>Total (1000)</b>	<b>84,12,651</b>	<b>93,80,000</b>	<b>93,80,000</b>	<b>1,26,50,000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour Wages	5,23,262	5,50,000	5,50,000	0
2110 - Wages to Watch & Ward	0	0	0	4,00,000
<b>2200 - Office Expenses</b>				
2202 - Electricity & Water	31,282	50,000	50,000	75,000
2203 - Rents, Rates & Taxes	0	0	0	0
2205 - Postage & Stationery	14,965	15,000	15,000	15,000
2206 - Telephones	11,164	15,000	15,000	15,000
2208 - Newspaper, Journals & Magazines	0	0	0	2,000
2209 - Hospitality	5,000	2,000	2,000	2,000
2217 - Other Expansions	0	0	0	0
<b>2300 - Motor Vehicles</b>				
2302 - Oils & Lubricants	39,420	50,000	50,000	50,000
2307 - Hiring of Vehicles	49,981	1,00,000	1,00,000	50,000
<b>2400 - Miscellaneous</b>				
2402 - Contingenceis	73,983	75,000	75,000	75,000
<b>2500 - Maintenance</b>				
2502 - Equipment	0	5,000	5,000	5,000
2509 - Repairs to apparatus instruments	4,200	5,000	5,000	2,000
2511 - Operation & Maintenance of Office Equipment	12,450	15,000	15,000	15,000
<b>2600 - Cultivation Expenses</b>				
2601 - Cost of inputs	1,71,943	1,75,000	1,75,000	1,75,000
2608 - Basic cultivation	66,600	70,000	70,000	7,00,000
<b>Total (2000)</b>	<b>10,04,250</b>	<b>11,27,000</b>	<b>11,27,000</b>	<b>15,81,000</b>
<b>4000 - Non - Recurring Contingencies</b>				
4003 - Furniture	0	0	0	0
4010 - Purchase of Computers, Typewriters, etc.,	0	0	0	0
4014 - Providing water facilities / RO unit	0	0	0	0
4022 - Farm Development	0	0	0	0
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000 - 4000)</b>	<b>10,04,250</b>	<b>11,27,000</b>	<b>11,27,000</b>	<b>15,81,000</b>
<b>Total (131104)</b>	<b>94,16,901</b>	<b>1,05,07,000</b>	<b>1,05,07,000</b>	<b>1,42,31,000</b>

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

Head of Account	Accounts 2015-16	Budget Estimates - 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
1101 - Pay of Teachers	0	0	0	0
1102 - Dearness Allowance	0	0	0	0
1103 - HRA, CCA & Other Allowances	0	0	0	0
<b>Total (1100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1200 - Non-Teaching</b>				
1202 - Pay of Establishment	8,93,209	12,62,000	12,62,000	15,00,000
1203 - Dearness Allowance	3,69,081	4,76,000	4,76,000	7,00,000
1204 - HRA, OCA & Other Allowances	1,29,523	1,81,000	1,81,000	3,00,000
1207 - Interim Relief	7,338	12,000	12,000	0
<b>Total (1200)</b>	<b>13,99,151</b>	<b>19,31,000</b>	<b>19,31,000</b>	<b>25,00,000</b>
1300 - Surrender Leave Salary	0	0	0	1,00,000
1400 - T.A.	7,905	10,000	10,000	25,000
1500 - L.T.C.	0	0	0	50,000
<b>Total (1000)</b>	<b>14,07,056</b>	<b>19,41,000</b>	<b>19,41,000</b>	<b>26,75,000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour Wages	79,815	80,000	80,000	0
2110 - Wages to Watch & Ward	0	0	0	2,00,000
<b>2200 - Office Expenses</b>				
2202 - Electricity & Water	43,628	50,000	50,000	75,000
2204 - Repairs to Furniture	0	0	0	0
2205 - Postage & Stationery	11,996	12,000	12,000	12,000
2206 - Telephones	13,878	15,000	15,000	15,000
2207 - Advertisement & Publicity	0	0	0	0
2208 - Newspaper, Journals & Magazines	3,660	4,000	4,000	2,000
2209 - Hospitality	1,930	2,000	2,000	2,000
<b>2300 - Motor Vehicles</b>				
2301 - Vehicle Repairs & Replacements	0	0	0	0
2302 - Oils & Lubricants	14,985	15,000	15,000	15,000
2305 - Road tax for Vehicles	1,210	3,000	3,000	3,000
2306 - Insurance for Vehicles	5,449	6,000	6,000	6,000
2307 - Hiring of Vehicles	0	0	0	0
<b>2400 - Miscellaneous</b>				
2402 - Contingencies	29,981	30,000	30,000	30,000
2404 - Chemicals & Glassware	0	0	0	0
<b>2500 - Maintenance</b>				
2501 - Machinery, Plants & tools	19,800	20,000	20,000	20,000
2509 - Repairs to apparatus instruments	0	0	0	0
2510 - Repairs and Maintenance of elec. Motor & Oil	15,000	15,000	15,000	15,000
<b>2600 - Cultivation Expenses</b>				
2601 - Cost of inputs	50,000	50,000	50,000	50,000
2608 - Basic Cultivation	15,000	15,000	15,000	2,00,000
<b>2800 - Printing</b>				
2801 - Journals, Leaflets, Forms etc.	0	0	0	0
2807 - Printing Locally	0	0	0	0
<b>Total (2000)</b>	<b>3,02,672</b>	<b>3,17,000</b>	<b>3,17,000</b>	<b>6,45,000</b>

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

Head of Account	Accounts 2015-16	Budget Estimates - 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
<b>3000 - Other Contingencies</b>				
<b>3001 - Photographic &amp; Audio visual materials</b>				
<b>3100 - Contingencies</b>				
3101- Photographic & Audio Visual materials	0	0	0	0
3102 - Laboratory	0	0	0	0
3103 - Remuneration to Guest speakers	0	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0	0
3105 - Model Orchards	0	0	0	0
3106 - Hostel contingencies	0	0	0	0
<b>3200 - Libraries</b>				
3201 - Periodical & Back volumes	0	0	0	0
3202 - Books & Journals etc	3,015	4,000	4,000	2,000
<b>Total ( 3000 )</b>	<b>3,015</b>	<b>4,000</b>	<b>4,000</b>	<b>2,000</b>
<b>4000 - Non-Recurring Contingencies</b>				
4001 - Vehicles	0	0	0	0
4002 - Equipments	0	0	0	0
4003 - Furniture	0	0	0	0
4010 - Purchase of Computers, Typewriters, Roneo, Fax machines etc.,	0	0	0	0
4014 - Providing water facilities	0	0	0	0
4020 - Sprayers, irrigation pipes	0	0	0	0
4022 - Farm Development	0	0	0	0
4023 - Laboratory Thermo Regulators	0	0	0	0
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>3,05,687</b>	<b>3,21,000</b>	<b>3,21,000</b>	<b>6,47,000</b>
<b>Total (131105)</b>	<b>17,12,743</b>	<b>22,62,000</b>	<b>22,62,000</b>	<b>33,22,000</b>

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

Head of Account	Accounts 2015-16	Budget Estimates - 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
1101 - Pay of Teachers	5,43,380	6,09,000	6,09,000	7,00,000
1102 - Dearness Allowance	5,81,412	6,52,000	6,52,000	9,00,000
1103 - HRA, CCA & Other Allowances	55,338	61,000	61,000	75,000
<b>Total (1100)</b>	<b>11,80,130</b>	<b>13,22,000</b>	<b>13,22,000</b>	<b>16,75,000</b>
<b>1200 - Non-Teaching</b>				
1202 - Pay of Establishment	3,49,001	4,52,000	4,52,000	6,00,000
1203 - Dearness Allowance	29,102	1,00,000	1,00,000	1,50,000
1204 - HRA, OCA & Other Allowances	31,516	50,000	50,000	70,000
1207 - Interim Relief	2,705	5,000	5,000	0
<b>Total (1200)</b>	<b>4,12,324</b>	<b>6,07,000</b>	<b>6,07,000</b>	<b>8,20,000</b>
1300 - Surrender Leave Salary	0	40,000	40,000	80,000
1400 - T.A.	18,931	25,000	25,000	50,000
1500 - L.T.C.	0	15,000	15,000	25,000
<b>Total (1000)</b>	<b>16,11,385</b>	<b>20,09,000</b>	<b>20,09,000</b>	<b>26,50,000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour Wages	2,15,785	2,50,000	2,50,000	0
2110 - Wages to Watch & Ward	0	0	0	2,00,000
<b>2200 - Office Expenses</b>				
2202 - Electricity & Water	73,816	75,000	75,000	1,00,000
2203 - Rents, Rates & Taxes	0	0	0	0
2205 - Postage & Stationery	8,400	10,000	10,000	10,000
2206 - Telephones	2,101	5,000	5,000	5,000
2208 - Newspaper, Journals & Magazines	0	0	0	2,000
2209 - Hospitality	0	0	0	3,000
2217 - Other Office Expenses	0	0	0	0
<b>2300 - Motor Vehicles</b>				
2301 - Vehicle Repairs & Replacements	7,408	10,000	10,000	10,000
2302 - Oils & Lubricants	24,967	50,000	50,000	75,000
2305 - Road tax for Vehicles	1,220	3,000	3,000	5,000
2306 - Insurance for Vehicles	6,515	8,000	8,000	10,000
2307 - Hiring of Vehicles	18,925	50,000	50,000	50,000
<b>2400 - Miscellaneous</b>				
2402 - Contingencies	62,875	70,000	70,000	70,000
2404 - Chemicals & Glassware	0	0	0	0
<b>2500 - Maintenance</b>				
2501 - Machinery, Plants & tools	0	0	0	0
2509 - Repairs to apparatus instruments	0	0	0	0
2510 - Repairs & Main. To Electric Motors, Oil Engine	13,500	15,000	15,000	15,000
<b>2600 - Cultivation Expenses</b>				
2601 - Cost of inputs	95,390	1,00,000	1,00,000	1,00,000
2603 - Irrigation maintenance	10,921	15,000	15,000	15,000
2608 - Basic Cultivation	82,228	90,000	90,000	4,50,000
<b>2800 - Printing</b>				
2801 - Journals, Leaflets, Forms etc.	0	0	0	0
2807 - Printing Locally	0	0	0	0
<b>Total (2000)</b>	<b>6,24,051</b>	<b>7,51,000</b>	<b>7,51,000</b>	<b>11,20,000</b>

<b>REVENUE</b>				
<b>130000 - RESEARCH</b>				
<b>131106 - Coastal Zone - Horticultural Research Station, Darsi, Prakasam District</b>				
<b>(Amount in Rupees)</b>				
<b>Head of Account</b>	<b>Accounts 2015-16</b>	<b>Budget Estimates - 2016-17</b>	<b>Revised Estimates 2016-17</b>	<b>Budget Estimates 2017-18</b>
<b>3000 - Other Contingencies</b>				
<b>3100 - Contingencies</b>				
3101- Photographic & Audio Visual materials	0	0	0	0
3102 - Laboratory	0	0	0	0
3103 - Remuneration to Guest speakers	0	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0	0
3112 - Repairs to furniture	0	0	0	0
<b>3200 - Libraries</b>				
3202 - Books	0	0	0	0
3205 - Xerox requisities & servicing	0	0	0	5,000
<b>Total ( 3000 )</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>4000 - Non-Recurring Contingencies</b>				
4001 - Vehicles	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4006 - Xerox	0	0	0	0
4007 - Accessories	0	0	0	0
4010 - Writers, Roneo, Fax machines etc.,	0	0	0	0
4014 - Providing drinking water facilities	0	0	0	0
4020 - Sprayers, PVC pies/ Irrigation pipes	0	0	0	0
4022 - Farm Development	0	0	0	0
4030 - Consultancy/Counselling services	0	0	0	0
Barbed wire fencing to Farm (One time provision)	0	0	0	0
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>6,24,051</b>	<b>7,51,000</b>	<b>7,51,000</b>	<b>11,25,000</b>
<b>Total (131106)</b>	<b>22,35,436</b>	<b>27,60,000</b>	<b>27,60,000</b>	<b>37,75,000</b>



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

Head of Account	Accounts 2015-16	Budget Estimates - 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
1101 - Pay of Teachers	4,75,470	6,50,000	6,50,000	9,00,000
1102 - Dearness Allowance	5,08,753	6,25,000	6,25,000	11,00,000
1103 - HRA, CCA & Other Allowances	49,047	1,00,000	1,00,000	1,00,000
<b>Total (1100)</b>	<b>10,33,270</b>	<b>13,75,000</b>	<b>13,75,000</b>	<b>21,00,000</b>
<b>1200 - Non-Teaching</b>				
1202 - Pay of Establishment	5,56,068	6,00,000	6,00,000	6,50,000
1203 - Dearness Allowance	63,374	1,00,000	1,00,000	2,00,000
1204 - HRA, OCA & Other Allowances	67,408	75,000	75,000	1,00,000
1207 - Interim Relief	12,521	17,000	17,000	0
<b>Total (1200)</b>	<b>6,99,371</b>	<b>7,92,000</b>	<b>7,92,000</b>	<b>9,50,000</b>
1300 - Surrender Leave Salary	25,531	1,00,000	1,00,000	2,00,000
1400 - T.A.	37,511	50,000	50,000	1,00,000
1500 - L.T.C.	0	25,000	25,000	50,000
<b>Total (1000)</b>	<b>17,95,683</b>	<b>23,42,000</b>	<b>23,42,000</b>	<b>34,00,000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour Wages	6,69,906	7,00,000	7,00,000	0
2110 - Wages to Watch & Ward	0	0	0	2,00,000
<b>2200 - Office Expenses</b>				
2202 - Electricity & Water	76,635	90,000	90,000	1,25,000
2203 - Rents, Rates & Taxes	28,052	30,000	30,000	30,000
2204 - Repairs to Furniture	0	0	0	0
2205 - Postage & Stationery	10,000	10,000	10,000	10,000
2206 - Telephones	8,603	10,000	10,000	10,000
2207 - Advertisement & Publicity	0	0	0	0
2208 - Newspaper, Journals & Magazines	2,040	3,000	3,000	2,000
2209 - Hospitality	4,980	5,000	5,000	2,000
<b>2300 - Motor Vehicles</b>				
2301 - Vehicle Repairs & Replacements	14,862	15,000	15,000	15,000
2302 - Oils & Lubricants	79,882	80,000	80,000	1,00,000
2306 - Insurance for Vehicles	2,182	4,000	4,000	4,000
2307 - Hiring of Vehicles	24,758	50,000	50,000	50,000
<b>2400 - Miscellaneous</b>				
2402 - Contingencies	1,49,897	1,50,000	1,50,000	1,50,000
2404 - Chemicals & Glassware	0	0	0	0
<b>2500 - Maintenance</b>				
2502 - Equipment	19,952	20,000	20,000	20,000
<b>2600 - Cultivation Expenses</b>				
2601 - Cost of inputs	1,00,000	1,00,000	1,00,000	1,00,000
2602 - Development of Nursery	0	0	0	0
2603 - Irrigation maintenance	9,896	10,000	10,000	10,000
2608 - Basic Cultivation	45,000	50,000	50,000	6,00,000
<b>2800 - Printing</b>				
2801 - Journals, Leaflets, Forms etc.	9,900	10,000	10,000	2,000
2807 - Printing Locally	5,000	5,000	5,000	0
<b>Total (2000)</b>	<b>12,61,545</b>	<b>13,42,000</b>	<b>13,42,000</b>	<b>14,30,000</b>

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

Head of Account	Accounts 2015-16	Budget Estimates - 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
<b>3000 - Other Contingencies</b>				
<b>3100 - Contingencies</b>				
3101- Photographic & Audio Visual materials	0	0	0	0
3102 - Laboratory	0	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0	0
3105 - Model Orchards	0	0	0	0
3107 - Instructional Farms	0	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	0	0	0	0
<b>3200 - Libraries</b>				
3201 - Periodical & Back Volumes	0	0	0	0
3202 - Books	0	0	0	0
<b>Total ( 3000 )</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4000 - Non-Recurring Contingencies</b>				
4001 - Vehicles	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4006 - Xerox	0	0	0	0
4010 - Purchase of Computers, Typewriters	0	0	0	0
4014 - Providing water facilities / RO unit	0	0	0	0
4022 - Farm Development	0	0	0	0
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>12,61,545</b>	<b>13,42,000</b>	<b>13,42,000</b>	<b>14,30,000</b>
<b>Total (131107)</b>	<b>30,57,228</b>	<b>36,84,000</b>	<b>36,84,000</b>	<b>48,30,000</b>

<b>REVENUE</b>				
<b>130000 - RESEARCH</b>				
<b>131108 - Coastal Zone - Horticultural Research Station, Pandirimamidi, E.G.Dist</b>				
<b>(Amount in Rupees)</b>				
<b>Head of Account</b>	<b>Accounts 2015-16</b>	<b>Budget Estimates - 2016-17</b>	<b>Revised Estimates 2016-17</b>	<b>Budget Estimates 2017-18</b>
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
1101 - Pay of Teachers	4,43,316	5,50,000	5,50,000	15,00,000
1102 - Dearness Allowance	3,77,492	4,25,000	4,25,000	18,00,000
1103 - HRA, CCA & Other Allowances	64,831	1,00,000	1,00,000	3,00,000
<b>Total (1100)</b>	<b>8,85,639</b>	<b>10,75,000</b>	<b>10,75,000</b>	<b>36,00,000</b>
<b>1200 - Non-Teaching</b>				
1202 - Pay of Establishment	27,58,432	28,00,000	28,00,000	32,00,000
1203 - Dearness Allowance	7,81,347	8,50,000	8,50,000	10,00,000
1204 - HRA, OCA & Other Allowances	4,93,544	5,00,000	5,00,000	7,00,000
1207 - Interim Relief	37,262	20,000	20,000	0
<b>Total (1200)</b>	<b>40,70,585</b>	<b>41,70,000</b>	<b>41,70,000</b>	<b>49,00,000</b>
1300 - Surrender Leave Salary	52,906	1,00,000	1,00,000	1,00,000
1400 - T.A.	32,071	40,000	40,000	60,000
1500 - L.T.C.	0	20,000	20,000	20,000
<b>Total (1000)</b>	<b>50,41,201</b>	<b>54,05,000</b>	<b>54,05,000</b>	<b>86,80,000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour Wages	0	50,000	50,000	0
2110 - Wages to Watch & Ward	0	0	0	2,00,000
<b>2200 - Office Expenses</b>				
2202 - Electricity & Water	98,308	1,10,000	1,10,000	1,10,000
2203 - Rents, Rates & Taxes	0	0	0	0
2204 - Repairs to Furniture	0	0	0	0
2205 - Postage & Stationery	14,347	15,000	15,000	15,000
2206 - Telephones	12,101	15,000	15,000	15,000
2208 - Newspaper, Journals & Magazines	0	0	0	2,000
2209 - Hospitality	0	0	0	2,000
<b>2300 - Motor Vehicles</b>				
2301 - Vehicle Repairs & Replacements	14,568	20,000	20,000	20,000
2302 - Oils & Lubricants	44,440	60,000	60,000	60,000
2305 - Road tax for Vehicles	1,770	4,000	4,000	4,000
2306 - Insurance for Vehicles	4,153	6,000	6,000	6,000
<b>2400 - Miscellaneous</b>				
2402 - Contingencies	37,835	40,000	40,000	40,000
<b>2500 - Maintenance</b>				
2501 - Machinery, Plants & tools	2,340	4,000	4,000	4,000
2502 - Equipment	0	20,000	20,000	0
2510 - Repairs & Maintenance of Elect. Motors, etc.,	0	0	0	0
<b>2600 - Cultivation Expenses</b>				
2601 - Cost of inputs	74,725	40,000	40,000	40,000
2602 - Development of Nursery	0	0	0	0
2603 - Irrigation maintenance	0	0	0	10,000
2608 - Basic Cultivation	0	0	0	1,50,000
<b>2800 - Printing</b>				
2807 - Printing Locally	0	0	0	0
<b>Total (2000)</b>	<b>3,04,587</b>	<b>3,84,000</b>	<b>3,84,000</b>	<b>6,78,000</b>

<b>REVENUE</b>				
<b>130000 - RESEARCH</b>				
<b>131108 - Coastal Zone - Horticultural Research Station, Pandirimamidi, E.G.Dist</b>				
<b>(Amount in Rupees)</b>				
<b>Head of Account</b>	<b>Accounts 2015-16</b>	<b>Budget Estimates - 2016-17</b>	<b>Revised Estimates 2016-17</b>	<b>Budget Estimates 2017-18</b>
<b>3000 - Other Contingencies</b>				
<b>3100 - Contingencies</b>				
3101- Photographic & Audio Visual materials	0	0	0	0
3102 - Laboratory	9,450	10,000	10,000	10,000
3104 - Botanical cum Horticulture garden	0	0	0	0
3105 - Model Orchards	0	0	0	0
3107 - Instructional Farms	0	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	0	0	0	0
<b>3200 - Libraries</b>				
3201 - Periodical & back volumes	0	0	0	0
3202 - Books	0	0	0	0
<b>Total ( 3000 )</b>	<b>9,450</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>4000 - Non-Recurring Contingencies</b>				
4001 - Vehicles	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4006 - Xerox	0	0	0	0
4010 - Purchase of Computers, Typewriters, Fax etc.	0	0	0	0
4014 - Providing drinking water facilities to the farm	0	0	0	0
4020 - Sprayers, PVC pipes/irrigation pipes	0	0	0	0
4022 - Farm Development	0	0	0	0
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>3,14,037</b>	<b>3,94,000</b>	<b>3,94,000</b>	<b>6,88,000</b>
<b>Total (131108)</b>	<b>53,55,238</b>	<b>57,99,000</b>	<b>57,99,000</b>	<b>93,68,000</b>

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

Head of Account	Accounts 2015-16	Budget Estimates - 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
1101 - Pay of Teachers	34,897	3,50,000	3,50,000	4,00,000
1102 - Dearness Allowance	0	3,30,000	3,30,000	5,00,000
1103 - HRA, CCA & Other Allowances	2,300	1,00,000	1,00,000	1,25,000
<b>Total (1100)</b>	<b>37,197</b>	<b>7,80,000</b>	<b>7,80,000</b>	<b>10,25,000</b>
<b>1200 - Non-Teaching</b>				
1202 - Pay of Establishment	4,88,041	5,50,000	5,50,000	8,50,000
1203 - Dearness Allowance	35,160	65,000	65,000	2,00,000
1204 - HRA, OCA & Other Allowances	49,522	60,000	60,000	2,00,000
1207 - Interim Relief	3,113	8,000	8,000	0
<b>Total (1200)</b>	<b>5,75,836</b>	<b>6,83,000</b>	<b>6,83,000</b>	<b>12,50,000</b>
1300 - Surrender Leave Salary	11,092	25,000	25,000	1,50,000
1400 - T.A.	5,554	10,000	10,000	25,000
1500 - L.T.C.	0	15,000	15,000	50,000
<b>Total (1000)</b>	<b>6,29,679</b>	<b>15,13,000</b>	<b>15,13,000</b>	<b>25,00,000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour Wages	8,51,191	9,00,000	9,00,000	0
2110 - Wages to Watch & Ward	0	0	0	0
<b>2200 - Office Expenses</b>				
2202 - Electricity & Water	2,96,976	3,25,000	3,25,000	3,50,000
2204 - Repairs to Furniture	0	0	0	0
2205 - Postage & Stationery	9,906	10,000	10,000	10,000
2206 - Telephones	0	5,000	5,000	12,000
2208 - Newspaper, Journals & Magazines	0	0	0	2,000
2209 - Hospitality	4,502	5,000	5,000	2,000
<b>2300 - Motor Vehicles</b>				
2301 - Vehicle Repairs & Replacements	49,081	50,000	50,000	50,000
2302 - Oils & Lubricants	99,554	1,00,000	1,00,000	1,00,000
2305 - Road tax for Vehicles	1,950	3,000	3,000	5,000
2306 - Insurance for Vehicles	9,999	12,000	12,000	12,000
<b>2400 - Miscellaneous</b>				
2402 - Contingencies	3,99,831	4,00,000	4,00,000	4,00,000
<b>2500 - Maintenance</b>				
2501 - Machinery, Plants & tools	0	0	0	0
2502 - Equipment	0	0	0	0
2510 - Repairs & Maintenance of Elec. Motors	1,36,800	1,40,000	1,40,000	1,20,000
<b>2600 - Cultivation Expenses</b>				
2601 - Cost of inputs	2,99,365	3,00,000	3,00,000	2,50,000
2602 - Development of Nursery	0	0	0	0
2603 - Irrigation Maintenance	27,746	30,000	30,000	50,000
2608 - Basic Cultivation	49,400	50,000	50,000	12,00,000
<b>2800 - Printing</b>				
2807 - Printing Locally	0	0	0	0
<b>Total (2000)</b>	<b>22,36,301</b>	<b>23,30,000</b>	<b>23,30,000</b>	<b>25,63,000</b>

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

Head of Account	Accounts 2015-16	Budget Estimates - 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
<b>3000 - Other Contingencies</b>				
<b>3100 - Contingencies</b>				
3101- Photographic & Audio Visual materials	0	0	0	0
3102 - Laboratory	0	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0	0
3105 - Model Orchards	0	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	0	0	0	0
<b>3200 - Libraries</b>				
3202 - Books	0	0	0	0
3205 - Xerox requisities & servicing	0	0	0	0
<b>Total ( 3000 )</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4000 - Non-Recurring Contingencies</b>				
4001 - Vehicles	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4004 - Farm machinery & implements	0	0	0	0
4006 - Xerox	0	0	0	0
4014 - Providing water facilities / RO unit	0	0	0	0
4020 - Sprayers , PVC pipes/Irrigation Pipes	0	0	0	0
4022 - Farm Development	0	0	0	0
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>22,36,301</b>	<b>23,30,000</b>	<b>23,30,000</b>	<b>25,63,000</b>
<b>Total (131109)</b>	<b>28,65,980</b>	<b>38,43,000</b>	<b>38,43,000</b>	<b>50,63,000</b>

**REVENUE**  
**130000 - RESEARCH**  
**131111 - Godavari Zone - Parasite Breeding Station, Ambajipeta**

(Amount in Rupees)

Head of Account	Accounts 2015-16	Budget Estimates - 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
1101 - Pay of Teachers	6,58,800	7,50,000	7,50,000	12,50,000
1102 - Dearness Allowance	7,04,916	8,00,000	8,00,000	14,00,000
1103 - HRA, CCA & Other Allowances	66,880	1,00,000	1,00,000	1,25,000
<b>Total (1100)</b>	<b>14,30,596</b>	<b>16,50,000</b>	<b>16,50,000</b>	<b>27,75,000</b>
<b>1200 - Non-Teaching</b>				
1202 - Pay of Establishment	29,17,598	31,79,000	31,79,000	36,00,000
1203 - Dearness Allowance	3,22,085	3,97,000	3,97,000	6,00,000
1204 - HRA, OCA & Other Allowances	4,35,786	5,08,000	5,08,000	6,00,000
1207 - Interim Relief	46,017	50,000	50,000	0
<b>Total ( 1200 )</b>	<b>37,21,486</b>	<b>41,34,000</b>	<b>41,34,000</b>	<b>48,00,000</b>
1300 - Surrender Leave Salary	1,12,218	1,50,000	1,50,000	3,00,000
1400 - T.A.	0	0	0	0
1500 - L.T.C.	0	0	0	0
<b>Total ( 1000 )</b>	<b>52,64,300</b>	<b>59,34,000</b>	<b>59,34,000</b>	<b>78,75,000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour Wages	0	0	0	0
<b>2200 - Office Expenses</b>				
2202 - Electricity & Water	0	0	0	0
2205 - Postage & Stationery	0	0	0	0
2206 - Telephones	0	0	0	0
<b>2300 - Motor Vehicles</b>				
2301 - Vehicle Repairs & Replacements	0	0	0	0
2302 - Oils & Lubricants	0	0	0	0
2305 - Road tax for Vehicles	0	0	0	0
2306 - Insurance for Vehicles	0	0	0	0
<b>2400 - Miscellaneous</b>				
2402 - Contingencies	0	0	0	0
<b>2500 - Maintenance</b>				
2501 - Machinery, Plants & tools	0	0	0	0
<b>2600 - Cultivation Expenses</b>				
2601 - Cost of inputs	0	0	0	0
2608 - Basic Cultivation	0	0	0	0
<b>2800 - Printing</b>				
2807 - Printing Locally	0	0	0	0
<b>Total ( 2000 )</b>				
<b>3000 - Other Contingencies</b>				
<b>3100 - Contingencies</b>				
3101- Photographic & Audio Visual materials	0	0	0	0
<b>3200 - Libraries</b>				
3202 - Books	0	0	0	0
<b>Total ( 3000 )</b>				
<b>4000 - Non-Recurring Contingencies</b>				
4022 - Farm Development	0	0	0	0
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (131111)</b>	<b>52,64,300</b>	<b>59,34,000</b>	<b>59,34,000</b>	<b>78,75,000</b>

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

Head of Account	Accounts 2015-16	Budget Estimates - 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
1101 - Pay of Teachers	0	10,55,000	10,55,000	11,00,000
1102 - Dearness Allowance	0	12,74,000	12,74,000	13,00,000
1103 - HRA, CCA & Other Allowances	0	3,31,000	3,31,000	4,00,000
<b>Total (1100)</b>	<b>0</b>	<b>26,60,000</b>	<b>26,60,000</b>	<b>28,00,000</b>
<b>1200 - Non-Teaching</b>				
1202 - Pay of Establishment	0	0	0	2,00,000
1203 - Dearness Allowance	0	0	0	50,000
1204 - HRA, OCA & Other Allowances	0	0	0	50,000
1207 - Interim Relief	0	0	0	0
<b>Total (1200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,00,000</b>
1300 - Surrender Leave Salary	0	1,40,000	1,40,000	1,50,000
1400 - T.A.	0	20,000	20,000	25,000
1500 - L.T.C.	0	0	0	25,000
<b>Total (1000)</b>	<b>0</b>	<b>28,20,000</b>	<b>28,20,000</b>	<b>33,00,000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour Wages	2,53,014	2,50,000	2,50,000	0
2110 - Wages to Watch & Ward	0	0	0	2,00,000
<b>2200 - Office Expenses</b>				
2202 - Electricity & Water	7,125	15,000	15,000	30,000
2204 - Repairs to Furniture	0	0	0	0
2205 - Postage & Stationery	6,030	10,000	10,000	10,000
2206 - Telephones	14,650	16,000	16,000	16,000
2208 - Newspaper, Journals & Magazines	1,225	2,000	2,000	2,000
2209 - Hospitality	0	2,000	2,000	2,000
<b>2300 - Motor Vehicles</b>				
2301 - Vehicle Repairs & Replacements	0	5,000	5,000	5,000
2302 - Oils & Lubricants	45,568	50,000	50,000	60,000
2305 - Road tax for Vehicles	0	3,000	3,000	3,000
2306 - Insurance for Vehicles	6,963	10,000	10,000	10,000
2307 - Hiring of Vehicles	0	0	0	25,000
<b>2400 - Miscellaneous</b>				
2402 - Contingencies	27,033	50,000	50,000	50,000
<b>2500 - Maintenance</b>				
2501 - Machinery, Plants & tools	0	0	0	0
2502 - Equipment	8,932	10,000	10,000	10,000
<b>2600 - Cultivation Expenses</b>				
2601 - Cost of inputs	0	75,000	75,000	75,000
2602 - Development of Nursery	73,679			
2603 - Irrigation Maintenance	8,900	10,000	10,000	10,000
2608 - Basic Cultivation	0	0	0	3,50,000
<b>2800 - Printing</b>				
2807 - Printing Locally	0	0	0	0
<b>Total (2000)</b>	<b>4,53,119</b>	<b>5,08,000</b>	<b>5,08,000</b>	<b>8,58,000</b>



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

Head of Account	Accounts 2015-16	Budget Estimates - 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
<b>3000 - Other Contingencies</b>				
<b>3100 - Contingencies</b>				
3101- Photographic & Audio Visual materials	0	0	0	0
3102 - Laboratory	0	0	0	0
3103 - Remuneration to Guest speakers	0	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0	0
3105 - Model Orchards	0	0	0	0
3106 - Hostel contingencies	0	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	0	0	0	0
<b>3200 - Libraries</b>				
3202 - Books	0	0	0	5,000
3205 - Xerox requisities & servicing	0	0	0	0
<b>Total ( 3000 )</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>4000 - Non-Recurring Contingencies</b>				
4001 - Vehicles	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4006 - Xerox	0	0	0	0
4010 - Purchase of Computers, Typewriters etc.	0	0	0	0
4014 - Providing water facilities / RO unit	0	0	0	0
4020 - Sprayers , PVC pipes/Irrigation Pipes	0	0	0	0
4022 - Farm Development	0	0	0	0
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>4,53,119</b>	<b>5,08,000</b>	<b>5,08,000</b>	<b>8,63,000</b>
<b>Total (131112)</b>	<b>4,53,119</b>	<b>33,28,000</b>	<b>33,28,000</b>	<b>41,63,000</b>

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

Head of Account	Accounts 2015-16	Budget Estimates - 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
1101 - Pay of Teachers	7,33,800	8,50,000	8,50,000	10,00,000
1102 - Dearness Allowance	7,85,172	9,00,000	9,00,000	11,00,000
1103 - HRA, CCA & Other Allowances	74,380	85,000	85,000	1,00,000
<b>Total (1100)</b>	<b>15,93,352</b>	<b>18,35,000</b>	<b>18,35,000</b>	<b>22,00,000</b>
1201 - Pay of Officers	0	1,97,000	1,97,000	2,25,000
1202 - Pay of Establishment	0	18,000	18,000	1,00,000
1203 - Dearness Allowance	0	29,000	29,000	50,000
1204 - HRA, OCA & Other Allowances	0	0	0	25,000
<b>Total (1200)</b>	<b>0</b>	<b>2,44,000</b>	<b>2,44,000</b>	<b>4,00,000</b>
1300 - Surrender Leave Salary	66,999	70,000	70,000	1,50,000
1400 - T.A.	22,900	25,000	25,000	25,000
1500 - L.T.C.	0	15,000	15,000	25,000
<b>Total (1000)</b>	<b>16,83,251</b>	<b>21,89,000</b>	<b>21,89,000</b>	<b>28,00,000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour Wages	1,06,790	1,20,000	1,20,000	0
2110 - Wages to Watch & Ward	0	0	0	0
<b>2200 - Office Expenses</b>				
2202 - Electricity & Water	0	0	0	0
2204 - Repairs to Furniture	0	0	0	0
2205 - Postage & Stationery	4,985	5,000	5,000	5,000
2206 - Telephones	4,998	5,000	5,000	6,000
2208 - Newspaper, Journals & Magazines	1,760	2,500	2,500	2,000
2209 - Hospitality	2,445	3,000	3,000	2,000
<b>2300 - Motor Vehicles</b>				
2301 - Vehicle Repairs & Replacements	0	0	0	0
2302 - Oils & Lubricants	49,978	50,000	50,000	50,000
2307 - Hiring of Vehicles	0	25,000	25,000	50,000
<b>2400 - Miscellaneous</b>				
2402 - Contingencies	1,70,253	1,75,000	1,75,000	1,75,000
2404 - Chemicals & Glassware	25,231	25,000	25,000	10,000
<b>2500 - Maintenance</b>				
2501 - Machinery, Plants and tools;	50,207	50,000	50,000	50,000
2509 - Repairs to apparatus instruments	0	0	0	10,000
2510 - Electric motor and oil engine	0	0	0	10,000
<b>2600 - Cultivation Expenses</b>				
2601 - Cost of inputs	0	0	0	10,000
2603 - Irrigation maintenance	0	0	0	0
2608 - Basic Cultivation	0	0	0	2,00,000
<b>2800 - Printing</b>				
2801 - Journals, Leaflets, Forms etc.	4,950	5,000	5,000	5,000
2807 - Printing Locally	0	0	0	0
<b>Total (2000)</b>	<b>4,21,597</b>	<b>4,65,500</b>	<b>4,65,500</b>	<b>5,85,000</b>

<b>REVENUE</b>				
<b>130000 - RESEARCH</b>				
<b>131113 - Coastal Zone - Post Harvest Technology Research Station, Venkataramannagudem</b>				
<b>(Amount in Rupees)</b>				
<b>Head of Account</b>	<b>Accounts 2015-16</b>	<b>Budget Estimates - 2016-17</b>	<b>Revised Estimates 2016-17</b>	<b>Budget Estimates 2017-18</b>
<b>3000 - Other Contingencies</b>				
<b>3100 - Contingencies</b>				
3101- Photographic & Audio Visual materials	0	0	0	0
3102 - Laboratory	19,815	20,000	20,000	20,000
3104 - Botanical cum Horticulture garden	0			
3105 - Model Orchards	0	0	0	0
3107 - Instructional Farms	0	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	0	0	0	0
<b>3200 - Libraries</b>				
3201 - Periodical & back volumes	0	0	0	0
3202 - Books	3,560	5,000	5,000	0
<b>Total ( 3000 )</b>	<b>23,375</b>	<b>25,000</b>	<b>25,000</b>	<b>20,000</b>
<b>4000 - Non-Recurring Contingencies</b>				
4001 - Vehicles	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4004 - Farm Implements	0	0	0	0
4005 - Drip Irrigation System	0	0	0	0
4010 - Purchase of Computers, xerox, etc.,	0	0	0	0
4020 - Sprayers, PVC Pipes	0	0	0	0
4022 - Farm Development	0	0	0	0
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>4,44,972</b>	<b>4,90,500</b>	<b>4,90,500</b>	<b>6,05,000</b>
<b>Total (131113)</b>	<b>21,28,223</b>	<b>26,79,500</b>	<b>26,79,500</b>	<b>34,05,000</b>

<b>REVENUE</b>				
<b>130000 - RESEARCH</b>				
<b>131114 - Coastal Zone - Campus Beautification, University Campus, Venkataramannagudem</b>				
<b>(Amount in Rupees)</b>				
<b>Head of Account</b>	<b>Accounts 2015-16</b>	<b>Budget Estimates - 2016-17</b>	<b>Revised Estimates 2016-17</b>	<b>Budget Estimates 2017-18</b>
<b>2000 - Recurring Contingencies</b>				
<b>2200 - Office Expenses</b>				
2210 - University Campus Development	0	10,00,000	10,00,000	10,00,000
<b>Total ( 2000 )</b>	<b>0</b>	<b>10,00,000</b>	<b>10,00,000</b>	<b>10,00,000</b>
<b>Total (131113)</b>	<b>0</b>	<b>10,00,000</b>	<b>10,00,000</b>	<b>10,00,000</b>

**REVENUE**  
**130000 - RESEARCH**

**131115 - Coastal Zone - Horticultural Research Station, Peddapuram**

(Amount in Rupees)

Head of Account	Accounts 2015-16	Budget Estimates - 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
1101 - Pay of Teachers	0	0	0	0
1102 - Dearness Allowance	0	0	0	0
1103 - HRA, CCA & Other Allowances	0	0	0	0
<b>Total (1100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1200 - Non-Teaching</b>				
1202 - Pay of Establishment	0	0	0	0
1203 - Dearness Allowance	0	0	0	0
1204 - HRA, OCA & Other Allowances	0	0	0	0
1207 - Interim Relief	0	0	0	0
<b>Total (1200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1300 - Surrender Leave Salary	0	0	0	0
1400 - T.A.	0	0	0	0
1500 - L.T.C.	0	0	0	0
<b>Total (1000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour Wages	0	0	0	0
2110 - Wages to Watch & Ward	0	0	0	2,00,000
<b>2200 - Office Expenses</b>				
2202 - Electricity & Water	0	0	0	50,000
2203 - Rents, Rates & Taxes	0	0	0	0
2204 - Repairs to Furniture	0	0	0	0
2205 - Postage & Stationery	0	0	0	6,000
2206 - Telephones	0	0	0	0
2208 - Newspaper, Journals & Magazines	0	0	0	2,000
2209 - Hospitality	0	0	0	2,000
<b>2300 - Motor Vehicles</b>				
2301 - Vehicle Repairs & Replacements	0	0	0	0
2302 - Oils & Lubricants	0	0	0	50,000
2305 - Road tax for Vehicles	0	0	0	0
2306 - Insurance for Vehicles	0	0	0	0
2307 - Hiring of Vehicles	0	0	0	20,000
<b>2400 - Miscellaneous</b>				
2402 - Contingencies	0	0	0	20,000
<b>2500 - Maintenance</b>				
2501 - Machinery, Plants & tools	0	0	0	0
2502 - Equipment	0	0	0	0
2510 - Repairs & Maintenance	0	0	0	0
<b>2600 - Cultivation Expenses</b>				
2601 - Cost of inputs	0	0	0	20,000
2603 - Irrigation maintenance	0	0	0	5,000
2608 - Basic Cultivation	0	0	0	2,00,000
<b>2800 - Printing</b>				
2801 - Journals, Leaflets, Forms etc.	0	0	0	0
2807 - Printing Locally	0	0	0	0
<b>Total (2000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,75,000</b>

**REVENUE****130000 - RESEARCH****131115 - Coastal Zone - Horticultural Research Station, Peddapuram****(Amount in Rupees)**

<b>Head of Account</b>	<b>Accounts 2015-16</b>	<b>Budget Estimates - 2016-17</b>	<b>Revised Estimates 2016-17</b>	<b>Budget Estimates 2017-18</b>
<b>3000 - Other Contingencies</b>				
<b>3100 - Contingencies</b>				
3101 - Photographic & Audio Visual materials	0	0	0	0
3102 - Laboratory	0	0	0	10,000
3103 - Remuneration to Guest speakers	0	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0	0
3105 - Model Orchards	0	0	0	0
3106 - Hostel contingencies	0	0	0	0
3107 - Instructional Farms	0	0	0	0
3109 - Hostel requirements	0	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	0	0	0	0
<b>3200 - Libraries</b>				
3202 - Books	0	0	0	0
<b>Total ( 3000 )</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>4000 - Non-Recurring Contingencies</b>				
4001 - Purchase of New Vehicle	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4007 - Purchase of Tractor and Accessories	0	0	0	0
4010 - Purchase of Computers, Typewriters,	0	0	0	0
4014 - Providing drinking water facilities	0	0	0	0
4020 - Sprayers, PVC pipes/Irrigation pipes	0	0	0	0
4022 - Farm Development	0	0	0	0
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,85,000</b>
<b>Total (131102)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,85,000</b>

**REVENUE**  
**130000 - RESEARCH**  
**132000 - RAYALASEEMA ZONE - SUMMARY**

(Amount in Rupees)

Head of Account	Accounts 2015-16	Budget Estimates - 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
<b>132101 - Citrus Research Station, CRS, Tirupati, Chittoor District</b>	<b>43,05,482</b>	<b>46,32,000</b>	<b>46,32,000</b>	<b>64,52,000</b>
<b>132102 - Horticultural Research Station, Anantarajpet, Cuddapah Dist.</b>	<b>66,56,096</b>	<b>76,19,000</b>	<b>76,19,000</b>	<b>1,01,14,000</b>
<b>132104 Citrus Research Station Petlur, Venkatagiri, Nellore Dist.</b>	<b>1,56,78,995</b>	<b>1,63,87,000</b>	<b>1,63,87,000</b>	<b>1,90,54,000</b>
<b>132105 - Horticultural Research Station, Mahanandi, Kurnool (Dt)</b>	<b>53,79,860</b>	<b>61,36,000</b>	<b>61,36,000</b>	<b>83,13,000</b>
<b>132106 - Horticultural Research Station, Ananthapur</b>	<b>12,22,249</b>	<b>13,58,000</b>	<b>13,58,000</b>	<b>19,79,000</b>
<b>Total (132000)</b>	<b>3,32,42,682</b>	<b>3,61,32,000</b>	<b>3,61,32,000</b>	<b>4,59,12,000</b>

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

Head of Account	Accounts 2015-16	Budget Estimates - 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
1101 - Pay of Teachers	0	0	0	0
1102 - Dearness Allowance	0	0	0	0
1103 - HRA, CCA & Other Allowances	0	0	0	0
<b>Total (1100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1200 - Non-Teaching</b>				
1202 - Pay of Establishment	20,33,857	15,00,000	15,00,000	22,00,000
1203 - Dearness Allowance	3,46,837	10,00,000	10,00,000	15,00,000
1204 - HRA, OCA & Other Allowances	4,57,453	6,00,000	6,00,000	8,00,000
1207 - Interim Relief	57,136	75,000	75,000	0
<b>Total (1200)</b>	<b>28,95,283</b>	<b>31,75,000</b>	<b>31,75,000</b>	<b>45,00,000</b>
1300 - Surrender Leave Salary	37,191	50,000	50,000	1,00,000
1400 - T.A.	2,124	5,000	5,000	20,000
1500 - L.T.C.	0	20,000	20,000	25,000
<b>Total (1000)</b>	<b>29,34,598</b>	<b>32,50,000</b>	<b>32,50,000</b>	<b>46,45,000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour Wages	4,98,552	5,00,000	5,00,000	0
2110 - Wages to Watch & Ward	0	0	0	2,00,000
<b>2200 - Office Expenses</b>				
2202 - Electricity & Water	2,04,862	2,00,000	2,00,000	2,50,000
2205 - Postage & Stationery	23,997	24,000	24,000	25,000
2206 - Telephones	19,310	20,000	20,000	20,000
2207 - Advertisement & Publicity	0	0	0	0
2208 - Newspaper, Journals & Magazines	1,895	2,000	2,000	2,000
2209 - Hospitality	8,812	10,000	10,000	10,000
<b>2300 - Motor Vehicles</b>				
2301 - Vehicle Repairs & Replacements	44,988	45,000	45,000	50,000
2302 - Oils & Lubricants	1,00,000	1,00,000	1,00,000	1,00,000
2305 - Road tax for Vehicles	0	0	0	15,000
2306 - Insurance for Vehicles	4,749	6,000	6,000	40,000
2307 - Hiring of Vehicles	7,025	10,000	10,000	25,000
<b>2400 - Miscellaneous</b>				
2402 - Contingencies	49,637	50,000	50,000	50,000
<b>2500 - Maintenance</b>				
2502 - Equipment	47,968	50,000	50,000	25,000
2509 - Repairs to apparatus instruments	40,373	40,000	40,000	0
2510 - Repairs and Maintenance	29,903	30,000	30,000	30,000
<b>2600 - Cultivation Expenses</b>				
2601 - Cost of inputs	1,49,498	1,50,000	1,50,000	1,50,000
2603 - Irrigation maintenance	59,721	60,000	60,000	60,000
2605 - Freight Charges	0	0	0	0
2608 - Basic Cultivation	29,987	30,000	30,000	7,00,000
<b>2800 - Printing</b>				
2801 - Journals, Leaflets, Forms etc.	0	0	0	0
2807 - Printing Locally	0	0	0	0
<b>Total (2000)</b>	<b>13,21,277</b>	<b>13,27,000</b>	<b>13,27,000</b>	<b>17,52,000</b>

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

Head of Account	Accounts 2015-16	Budget Estimates - 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
<b>3000 - Other Contingencies</b>				
<b>3100 - Contingencies</b>				
3101- Photographic & Audio Visual materials	0	0	0	0
3102 - Laboratory	49,607	50,000	50,000	50,000
3103 - Remuneration to Guest speakers	0	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0	0
3105 - Model Orchards	0	0	0	0
3106 - Hostel contingencies	0	0	0	0
3107 - Instructional Farms	0	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	0	0	0	0
<b>3200 - Libraries</b>				
3202 - Books	0	5,000	5,000	5,000
3205 - Xerox requisities & servicing	0	0	0	0
<b>Total ( 3000 )</b>	<b>49,607</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
<b>4000 - Non-Recurring Contingencies</b>				
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4006 - Xerox	0	0	0	0
4007 - Purchase of Tractor and Accessories	0	0	0	0
4010 - Purchase of Computers, xerox	0	0	0	0
4014 - Providing drinking water facilities	0	0	0	0
4020 - Sprayers, PVC pipes/Irrigation pipes	0	0	0	0
4022 - Farm Development	0	0	0	0
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>13,70,884</b>	<b>13,82,000</b>	<b>13,82,000</b>	<b>18,07,000</b>
<b>Total (132101)</b>	<b>43,05,482</b>	<b>46,32,000</b>	<b>46,32,000</b>	<b>64,52,000</b>



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

Head of Account	Accounts 2015-16	Budget Estimates - 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
1101 - Pay of Teachers	9,48,955	12,00,000	12,00,000	16,00,000
1102 - Dearness Allowance	10,15,379	11,00,000	11,00,000	18,00,000
1103 - HRA, CCA & Other Allowances	95,896	1,20,000	1,20,000	2,00,000
<b>Total (1100)</b>	<b>20,60,230</b>	<b>24,20,000</b>	<b>24,20,000</b>	<b>36,00,000</b>
<b>1200 - Non-Teaching</b>				
1201 - Pay of Officers	23,14,333	25,00,000	25,00,000	0
1202 - Pay of Establishment	5,39,404	7,00,000	7,00,000	28,00,000
1203 - Dearness Allowance	3,99,863	5,00,000	5,00,000	10,00,000
1204 - HRA, OCA & Other Allowances	1,45,059	2,00,000	2,00,000	6,00,000
1207 - Interim Relief	0	0	0	0
<b>Total (1200)</b>	<b>33,98,659</b>	<b>39,00,000</b>	<b>39,00,000</b>	<b>44,00,000</b>
1300 - Surrender Leave Salary	61,128	1,00,000	1,00,000	4,00,000
1400 - T.A.	71,895	1,00,000	1,00,000	2,00,000
1500 - L.T.C.	0	30,000	30,000	1,00,000
<b>Total (1000)</b>	<b>55,91,912</b>	<b>65,50,000</b>	<b>65,50,000</b>	<b>87,00,000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour Wages	4,99,833	5,00,000	5,00,000	0
2110 - Wages to Watch & Ward	0	0	0	2,00,000
<b>2200 - Office Expenses</b>				
2202 - Electricity & Water	90,965	1,25,000	1,25,000	1,50,000
2205 - Postage & Stationery	14,991	15,000	15,000	15,000
2206 - Telephones	0	0	0	0
2208 - Newspaper, Journals & Magazines	1,600	2,000	2,000	2,000
2209 - Hospitality	2,000	2,000	2,000	2,000
<b>2300 - Motor Vehicles</b>				
2301 - Vehicle Repairs & Replacements	9,831	10,000	10,000	15,000
2302 - Oils & Lubricants	19,994	20,000	20,000	30,000
2305 - Road tax for Vehicles	0	0	0	0
2306 - Insurance for Vehicles	0	0	0	0
2307 - Hiring of Vehicles	0	25,000	25,000	30,000
<b>2400 - Miscellaneous</b>				
2402 - Contingencies	1,64,948	1,65,000	1,65,000	1,50,000
2404 - Chemicals & Glassware	0	0	0	5,000
<b>2500 - Maintenance</b>				
2501 - Machinery, Plants & tools	0	0	0	0
2510 - Repairs & Maintenance	19,541	20,000	20,000	30,000
<b>2600 - Cultivation Expenses</b>				
2601 - Cost of inputs	99,360	1,00,000	1,00,000	1,00,000
2602 - Development of Nursery	59,000	0	0	0
2603 - Irrigation maintenance	49,961	50,000	50,000	50,000
2608 - Basic Cultivation	27,260	30,000	30,000	6,00,000
<b>2800 - Printing</b>				
2801 - Journals, Leaflets, Forms etc.	4,900	5,000	5,000	5,000
2807 - Printing Locally	0	0	0	0
<b>Total (2000)</b>	<b>10,64,184</b>	<b>10,69,000</b>	<b>10,69,000</b>	<b>13,84,000</b>

<b>REVENUE</b>				
<b>130000 - RESEARCH</b>				
<b>132102 - Rayalaseema Zone - Horticultural Research Station, Anantharajpet, Cuddapah Dist.</b>				
<b>(Amount in Rupees)</b>				
<b>Head of Account</b>	<b>Accounts 2015-16</b>	<b>Budget Estimates - 2016-17</b>	<b>Revised Estimates 2016-17</b>	<b>Budget Estimates 2017-18</b>
<b>3000 - Other Contingencies</b>				
<b>3100 - Contingencies</b>				
3101- Photographic & Audio Visual materials	0	0	0	5,000
3102 - Laboratory	0	0	0	10,000
3112 - Repairs to furniture and fittings in laboratoric	0	0	0	5,000
<b>3200 - Libraries</b>				
3201 - Periodical & Back Volumes	0	0	0	5,000
3202 - Books journals etc.,	0	0	0	5,000
<b>Total ( 3000 )</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>4000 - Non-Recurring Contingencies</b>				
4001 - Vehicles (Jeep & Scooter)	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4007 - Purchase of Tractor & Accessories	0	0	0	0
4010 - Purchase of Computers, Typewriters, etc.,	0	0	0	0
4014 - Providing Drinking water facilities	0	0	0	0
4020 - Sprayers, PVC pies	0	0	0	0
4022 - Farm Development	0	0	0	0
4031 - Patents/Royalties	0	0	0	0
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>10,64,184</b>	<b>10,69,000</b>	<b>10,69,000</b>	<b>14,14,000</b>
<b>Total (132102)</b>	<b>66,56,096</b>	<b>76,19,000</b>	<b>76,19,000</b>	<b>1,01,14,000</b>

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

Head of Account	Accounts 2015-16	Budget Estimates - 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
1101 - Pay of Teachers	26,10,590	28,00,000	28,00,000	32,00,000
1102 - Dearness Allowance	27,70,131	29,00,000	29,00,000	35,00,000
1103 - HRA, CCA & Other Allowances	2,66,949	3,00,000	3,00,000	5,00,000
<b>Total (1100)</b>	<b>56,47,670</b>	<b>60,00,000</b>	<b>60,00,000</b>	<b>72,00,000</b>
<b>1200 - Non-Teaching</b>				
1202 - Pay of Establishment	53,83,283	54,00,000	54,00,000	60,00,000
1203 - Dearness Allowance	23,58,731	25,00,000	25,00,000	30,00,000
1204 - HRA, OCA & Other Allowances	8,29,198	9,00,000	9,00,000	10,00,000
1207 - Interim Relief	2,26,775	2,50,000	2,50,000	0
<b>Total (1200)</b>	<b>87,97,987</b>	<b>90,50,000</b>	<b>90,50,000</b>	<b>1,00,00,000</b>
1300 - Surrender Leave Salary	1,32,266	1,50,000	1,50,000	2,00,000
1400 - T.A.	95,194	1,00,000	1,00,000	1,00,000
1500 - L.T.C.	0	25,000	25,000	50,000
<b>Total (1000)</b>	<b>1,46,73,117</b>	<b>1,53,25,000</b>	<b>1,53,25,000</b>	<b>1,75,50,000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour Wages	3,96,810	4,00,000	4,00,000	0
2110 - Wages to Watch & Ward	0	0	0	2,00,000
<b>2200 - Office Expenses</b>				
2202 - Electricity & Water	1,14,433	1,30,000	1,30,000	1,50,000
2205 - Postage & Stationery	9,930	10,000	10,000	10,000
2206 - Telephones	8,083	10,000	10,000	10,000
2207 - Advertisement & Publicity	0	0	0	0
2208 - Newspaper, Journals & Magazines	4,847	5,000	5,000	2,000
2209 - Hospitality	3,500	5,000	5,000	2,000
<b>2300 - Motor Vehicles</b>				
2301 - Vehicle Repairs & Replacements	18,963	20,000	20,000	20,000
2302 - Oils & Lubricants	29,952	30,000	30,000	50,000
2306 - Insurance for Vehicles	9,687	10,000	10,000	40,000
2307 - Hiring of Vehicles	0	25,000	25,000	25,000
<b>2400 - Miscellaneous</b>				
2402 - Contingencies	29,997	30,000	30,000	30,000
<b>2500 - Maintenance</b>				
2501 - Machinery, Plants & tools	9,500	10,000	10,000	10,000
2502 - Equipment	0	0	0	0
2504 - Repairs to Electrical motors and tractor	0	0	0	10,000
2509 - Repairs to apparatus instruments	0	0	0	0
2510 - Repairs & Maintenance	19,840	20,000	20,000	15,000
<b>2600 - Cultivation Expenses</b>				
2601 - Cost of inputs	2,93,428	3,00,000	3,00,000	3,00,000
2602 - Development of Nursery	0	0	0	0
2603 - Irrigation maintenance	56,908	57,000	57,000	60,000
2607 - Gunny Bags, cloth paper	0	0	0	10,000
2608 - Basic Cultivation	0	0	0	5,00,000
<b>2800 - Printing</b>				
2801 - Journals, Leaflets, Forms etc.	0	0	0	5,000
2807 - Printing Locally	0	0	0	0
<b>Total (2000)</b>	<b>10,05,878</b>	<b>10,62,000</b>	<b>10,62,000</b>	<b>14,49,000</b>

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

Head of Account	Accounts 2015-16	Budget Estimates - 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
<b>3000 - Other Contingencies</b>				
<b>3100 - Contingencies</b>				
3101- Photographic & Audio Visual materials	0	0	0	5,000
3102 - Laboratory	0	0	0	25,000
3112 - Repairs to furniture and fittings in laboratoric	0	0	0	25,000
<b>3200 - Libraries</b>				
3201 - Periodical & Back Volumes	0	0	0	0
3202 - Books journals etc.,	0	0	0	0
<b>Total ( 3000 )</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>
<b>4000 - Non-Recurring Contingencies</b>				
4001 - Vehicles (Jeep & Scooter)	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4007 - Purchase of Tractor & Accessories	0	0	0	0
4010 - Purchase of Computers, Typewriters, etc.,	0	0	0	0
4014 - Providing Drinking water facilities	0	0	0	0
4020 - Sprayers, PVC pies	0	0	0	0
4022 - Farm Development	0	0	0	0
4031 - Patents/Royalties	0	0	0	0
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>10,05,878</b>	<b>10,62,000</b>	<b>10,62,000</b>	<b>15,04,000</b>
<b>Total (132104)</b>	<b>1,56,78,995</b>	<b>1,63,87,000</b>	<b>1,63,87,000</b>	<b>1,90,54,000</b>

<b>REVENUE</b>				
<b>130000 - RESEARCH</b>				
<b>132105 - Rayalaseema Zone - Horticultural Research Station, Mahanandhi</b>				
<b>(Amount in Rupees)</b>				
<b>Head of Account</b>	<b>Accounts 2015-16</b>	<b>Budget Estimates - 2016-17</b>	<b>Revised Estimates 2016-17</b>	<b>Budget Estimates 2017-18</b>
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
1101 - Pay of Teachers	11,78,543	13,50,000	13,50,000	19,00,000
1102 - Dearness Allowance	11,91,697	13,00,000	13,00,000	14,00,000
1103 - HRA, CCA & Other Allowances	1,18,755	2,00,000	2,00,000	3,00,000
<b>Total (1100)</b>	<b>24,88,995</b>	<b>28,50,000</b>	<b>28,50,000</b>	<b>36,00,000</b>
<b>1200 - Non-Teaching</b>				
1202 - Pay of Establishment	10,87,948	12,00,000	12,00,000	15,00,000
1203 - Dearness Allowance	2,40,417	3,50,000	3,50,000	7,00,000
1204 - HRA, OCA & Other Allowances	1,84,546	2,20,000	2,20,000	3,00,000
1207 - Interim Relief	73,098	1,00,000	1,00,000	2,00,000
<b>Total (1200)</b>	<b>15,86,009</b>	<b>18,70,000</b>	<b>18,70,000</b>	<b>27,00,000</b>
1300 - Surrender Leave Salary	1,20,149	1,50,000	1,50,000	2,50,000
1400 - T.A.	39,586	50,000	50,000	80,000
1500 - L.T.C.	0	25,000	25,000	50,000
<b>Total (1000)</b>	<b>42,34,739</b>	<b>49,45,000</b>	<b>49,45,000</b>	<b>66,80,000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour Wages	5,99,240	6,00,000	6,00,000	0
2110 - Wages to Watch & Ward	0	0	0	2,00,000
<b>2200 - Office Expenses</b>				
2202 - Electricity & Water	76,353	90,000	90,000	1,00,000
2204 - Repairs to Furniture	0	0	0	0
2205 - Postage & Stationery	11,990	12,000	12,000	10,000
2206 - Telephones	14,432	15,000	15,000	12,000
2208 - Newspaper, Journals & Magazines	10,000	10,000	10,000	2,000
2209 - Hospitality	4,500	5,000	5,000	2,000
<b>2300 - Motor Vehicles</b>				
2301 - Vehicle Repairs & Replacements	49,968	50,000	50,000	50,000
2302 - Oils & Lubricants	59,905	60,000	60,000	70,000
2305 - Road tax for Vehicles	2,530	5,000	5,000	5,000
2306 - Insurance for Vehicles	10,266	12,000	12,000	12,000
2307 - Hiring of Vehicles	0	25,000	25,000	30,000
<b>2400 - Miscellaneous</b>				
2402 - Contingencies	49,013	50,000	50,000	50,000
<b>2500 - Maintenance</b>				
2501 - Machinery, Plants & tools	0	0	0	0
2502 - Equipment	9,950	10,000	10,000	10,000
2510 - Repairs & Maintenance	0	0	0	5,000
<b>2600 - Cultivation Expenses</b>				
2601 - Cost of inputs	2,00,000	2,00,000	2,00,000	2,00,000
2602 - Development of Nursery	0	0	0	0
2603 - Irrigation maintenance	30,000	30,000	30,000	30,000
2605 - Freight Charges	0	0	0	0
2607 - Gunny Bags	0	0	0	5,000
2608 - Basic Cultivation	0	0	0	8,00,000
<b>2800 - Printing</b>				
2801 - Journals, Leaflets, Forms etc.	0	0	0	10,000
2807 - Printing Locally	4,976	5,000	5,000	0
<b>Total (2000)</b>	<b>11,33,123</b>	<b>11,79,000</b>	<b>11,79,000</b>	<b>16,03,000</b>

**REVENUE**  
**130000 - RESEARCH**  
**132105 - Rayalaseema Zone - Horticultural Research Station, Mahanandhi**  
**(Amount in Rupees)**

Head of Account	Accounts 2015-16	Budget Estimates - 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
<b>3000 - Other Contingencies</b>				
<b>3100 - Contingencies</b>				
3101- Photographic & Audio Visual materials	0	0	0	5,000
3102 - Laboratory	11,998	12,000	12,000	15,000
3103 - Remuneration to Guest speakers	0	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0	0
3105 - Model Orchards	0	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	0	0	0	5,000
<b>3200 - Libraries</b>				
3201 - Periodical & back volumes	0	0	0	0
3202 - Books Journals etc.	0	0	0	5,000
<b>Total ( 3000 )</b>	<b>11,998</b>	<b>12,000</b>	<b>12,000</b>	<b>30,000</b>
<b>4000 - Non-Recurring Contingencies</b>				
4001 - Vehicles	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4007 - Purchase of tractor & Accessiors	0	0	0	0
4010 - Purchase of Computers, Type writers	0	0	0	0
4014 - Providing drinking water	0	0	0	0
4020 - Sprayers, PVC pipes/Irrigation pipes	0	0	0	0
4022 - Farm Development	0	0	0	0
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>11,45,121</b>	<b>11,91,000</b>	<b>11,91,000</b>	<b>16,33,000</b>
<b>Total (132105)</b>	<b>53,79,860</b>	<b>61,36,000</b>	<b>61,36,000</b>	<b>83,13,000</b>

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

Head of Account	Accounts 2015-16	Budget Estimates - 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
<b>1000 - Pay and Allowances</b>				
<b>1100 - Teaching</b>				
1101 - Pay of Teachers	0	0	0	0
1102 - Dearness Allowance	0	0	0	0
1103 - HRA, CCA & Other Allowances	0	0	0	0
<b>Total (1100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1200 - Non-Teaching</b>				
1202 - Pay of Establishment	2,18,684	2,75,000	2,75,000	3,00,000
1203 - Dearness Allowance	49,453	80,000	80,000	1,00,000
1204 - HRA, OCA & Other Allowances	41,466	50,000	50,000	65,000
1207 - Interim Relief	12,770	20,000	20,000	0
<b>Total (1200)</b>	<b>3,22,373</b>	<b>4,25,000</b>	<b>4,25,000</b>	<b>4,65,000</b>
1300 - Surrender Leave Salary	9,420	15,000	15,000	50,000
1400 - T.A.	9,715	10,000	10,000	20,000
1500 - L.T.C.	0	0	0	50,000
<b>Total (1000)</b>	<b>3,41,508</b>	<b>4,50,000</b>	<b>4,50,000</b>	<b>5,85,000</b>
<b>2000 - Recurring Contingencies</b>				
<b>2100 - Wages</b>				
2101 - Labour Wages	4,49,968	4,50,000	4,50,000	0
2110 - Wages to Watch & Ward	0	0	0	2,00,000
<b>2200 - Office Expenses</b>				
2202 - Electricity & Water	43,992	50,000	50,000	75,000
2204 - Repairs to Furniture	5,000	5,000	5,000	5,000
2205 - Postage & Stationery	5,000	5,000	5,000	7,000
2206 - Telephones	7,726	10,000	10,000	10,000
2208 - Newspaper, Journals & Magazines	0	0	0	0
2209 - Hospitality	5,000	5,000	5,000	2,000
<b>2300 - Motor Vehicles</b>				
2301 - Vehicle Repairs & Replacements	37,983	40,000	40,000	50,000
2302 - Oils & Lubricants	89,993	90,000	90,000	1,00,000
2305 - Road tax for Vehicles	1,260	3,000	3,000	3,000
2306 - Insurance for Vehicles	6,444	6,500	6,500	7,000
2307 - Hiring of Vehicles	0	13,500	13,500	25,000
<b>2400 - Miscellaneous</b>				
2402 - Contingencies	1,00,000	1,00,000	1,00,000	1,00,000
2404 - Chemicals & Glassware	0	0	0	0
<b>2500 - Maintenance</b>				
2501 - Machinery, Plants & tools	0	0	0	0
2502 - Equipment	0	0	0	5,000
2510 - Repairs to Electronic Motors	0	0	0	15,000
<b>2600 - Cultivation Expenses</b>				
2601 - Cost of inputs	1,28,375	1,30,000	1,30,000	1,30,000
2602 - Development of Nursery	0	0	0	0
2603 - Irrigation maintenance	0	0	0	25,000
2607 - Gunny Bags	0	0	0	5,000
2608 - Basic Cultivation	0	0	0	6,00,000
<b>2800 - Printing</b>				
2801 - Journals, Leaflets, Forms etc.	0	0	0	5,000
2807 - Printing Locally	0	0	0	0
<b>Total (2000)</b>	<b>8,80,741</b>	<b>9,08,000</b>	<b>9,08,000</b>	<b>13,69,000</b>

<b>REVENUE</b>				
<b>130000 - RESEARCH</b>				
<b>132106 - Rayalaseema Zone - Horticultural Research Station, Ananthapur, Ananthapur Dist</b>				
<b>(Amount in Rupees)</b>				
<b>Head of Account</b>	<b>Accounts 2015-16</b>	<b>Budget Estimates - 2016-17</b>	<b>Revised Estimates 2016-17</b>	<b>Budget Estimates 2017-18</b>
<b>3000 - Other Contingencies</b>				
<b>3100 - Contingencies</b>				
3101- Photographic & Audio Visual materials	0	0	0	5,000
3102 - Laboratory	0	0	0	10,000
3103 - Remuneration to Guest speakers	0	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0	0
3105 - Model Orchards	0	0	0	0
3106 - Hostel contingencies	0	0	0	0
3107 - Instructional Farms	0	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	0	0	0	5,000
<b>3200 - Libraries</b>				
3201 - Periodical & back volumes	0	0	0	0
3202 - Books	0	0	0	5,000
<b>Total ( 3000 )</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>4000 - Non-Recurring Contingencies</b>				
4001 - Vehicles	0	0	0	0
4002 - Equipment	0	0	0	0
4003 - Furniture	0	0	0	0
4007 - Purchase tractors & accessories	0	0	0	0
4010 - Purchase of Computers, Xerox	0	0	0	0
4020 - Sprayers, PVC pipes / Irrigation pipes	0	0	0	0
4022 - Farm Development	0	0	0	0
<b>Total (4000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total (2000-4000)</b>	<b>8,80,741</b>	<b>9,08,000</b>	<b>9,08,000</b>	<b>13,94,000</b>
<b>Total (132106)</b>	<b>12,22,249</b>	<b>13,58,000</b>	<b>13,58,000</b>	<b>19,79,000</b>



**REVENUE  
140000 - EXTENSION  
SUMMARY & DETAILS**

(Amount in Rupees)

Head of Account	Accounts 2015-16	Budget Estimates - 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
<b>140101 - Crop Seminars, Exhibitions, ZREAC Meetings etc.</b>	5,13,527	5,00,000	5,00,000	5,00,000
<b>140102 - Publications</b>	26,250	5,00,000	5,00,000	1,00,000
<b>140103 - Field Visits / Training Programmes/ Kisan Melas/Rythu Sadassus</b>	9,50,832	10,00,000	10,00,000	10,00,000
<b>Total (140000)</b>	<b>14,90,609</b>	<b>20,00,000</b>	<b>20,00,000</b>	<b>16,00,000</b>

**REVENUE**  
**150000 - COMMON EXPENDITURE**  
**SUMMARY & DETAILS**

(Amount in Rupees)

Head of Account	Accounts 2015-16	Budget Estimates - 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
<b>Common Expenditure (Contingencies)</b>				
<b>150010 - Appointment of Coaches in Major Games</b>	12,400	0	0	0
<b>150020 - Scheme for Development of SCs/STs</b>	14,800	50,000	50,000	50,000
<b>150030 - Seminars, Conferences, Conventions and Workshops</b>	3,000	50,000	50,000	0
<b>150050 - Contribution to E.P.F.</b>	32,49,987	23,00,000	23,00,000	0
<b>150060 - Audit expenses</b>	0	70,000	70,000	50,000
<b>150070 - Convocation</b>	0	0	0	0
<b>150080 - Examinations</b>	14,700	1,00,000	1,00,000	1,00,000
<b>150090 - Stipends to P.G. Students</b>	9,95,230	0	0	0
<b>150101 - T.A. for Members of Board and Finance Committee</b>	1,00,000	1,00,000	1,00,000	1,00,000
<b>150102 - Hospitality Expenses</b>	87,984	2,00,000	2,00,000	2,00,000
<b>150103 - T.A. for Meetings at Admn. Office other than Board/Finance for all the Meetings conducted by the Admn. Office</b>	2,00,000	2,00,000	2,00,000	2,00,000
<b>150104 - Lumpsum provision for Meeting Transfer T.A. expenditure for all institutions</b>	82,066	1,00,000	1,00,000	1,00,000
<b>150150 - Revolving Fund in respect of Education, Research &amp; Extension</b>	7,00,000	0	0	0
<b>150160 - Development of Nursery at various Research Station under commercial Cultivation for the year 2012-13</b>	0	0	0	0
<b>150170 - Legal Expenses</b>	1,77,000	2,00,000	2,00,000	2,00,000
<b>150200 - Sports, Games, NCC/Cultural Literary other students activities etc</b>	4,25,420	4,00,000	4,00,000	4,00,000
<b>150202 - Electrical Charges</b>	0	0	0	0
<b>150210 - Remuneration of Guest Speakers</b>	49,500	50,000	50,000	50,000
<b>150260 - Conveyance Charges</b>	0	0	0	0
<b>150280 - Educational concession to employees</b>	67,490	80,000	80,000	70,000
<b>150290 - Purchase of Motor Vehicles (including Buses)</b>	0	0	0	0
<b>150300 - Miscellaneous payments</b>	0	0	0	0
<b>150490 - Printing of Budget, Annual Accounts etc.</b>	0	0	0	0
<b>150500 - Payment of Medical Reimbursement</b>	6,54,481	6,00,000	6,00,000	0
<b>150510 - Payment of exgratia</b>	0	0	0	0
<b>150616 - Awarding of "Dr. YSRHU Young Scientist Award"</b>	0	30,000	30,000	30,000
<b>150617 - Acquiring of Land to Dr. YSRHU</b>	0	0	0	0
<b>150623 - Lumpsum provision for Clothing and Livery</b>	37,077	1,00,000	1,00,000	50,000
<b>150628 - All India Coordinated Research Projects (25% State Share on Contingencies)</b>	54,38,959	7,50,000	7,50,000	6,00,000
<b>Total (Common Expenditure : Contingencies)</b>	<b>1,23,10,094</b>	<b>53,80,000</b>	<b>53,80,000</b>	<b>22,00,000</b>

**REVENUE**  
**150000 - COMMON EXPENDITURE**  
**SUMMARY & DETAILS**

(Amount in Rupees)

Head of Account	Accounts 2015-16	Budget Estimates - 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
<b>Common Expenditure (Salaries)</b>				
<b>150240 - Miscellaneous Funds (i.e., Income Tax)**</b>	3,12,52,713	2,50,00,000	2,50,00,000	3,00,00,000
<b>150050 - Contribution to E.P.F.</b>	32,49,987	23,00,000	23,00,000	30,00,000
<b>150320 - Study leave salary to inservice teachers</b>	66,41,132	80,00,000	80,00,000	1,30,00,000
<b>150631 - Lumpsum provision for providing Salaries(*)</b>	2,90,81,527	8,00,00,000	8,00,00,000	5,00,00,000
<b>150630 - All India Coordinated Research Projects (25% State Share on Salaries)</b>	1,11,56,668	1,33,00,000	1,33,00,000	1,50,00,000
<b>150632 - Matching Grant to C.P.S. On salaries</b>	65,67,202	80,00,000	80,00,000	90,00,000
<b>Total (Common Expenditure : Salaries) 150050 to 150632</b>	<b>5,34,46,529</b>	<b>10,93,00,000</b>	<b>10,93,00,000</b>	<b>9,00,00,000</b>

<b>150627 - Lumpsum provision for Recurring and Non Recurring Cont.</b>	46,08,528	75,00,000	75,00,000	96,00,000
<b>150640 - Lumpsum Provision for providing Direct Receipts realized by the University</b>	77,43,014	1,00,00,000	1,00,00,000	2,00,00,000

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

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