BUDGET ESTIMATES 2023-24



ACHARYA N.G. RANGA AGRICULTURAL UNIVERSITY ADMINISTRATIVE OFFICE :: LAM :: GUNTUR - 522 034

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Compiled by:

The Assistant Comptroller (Budget) & Budget Section Staff Administrative Office.

ACHARYA N.G. RANGA AGRICULTURAL UNIVERSITY

Administrative Office :: Lam :: Guntur-522 034 :: Andhra Pradesh

Cir.Memo.No.5129/BG/2023

Dated:28-06-2023

Sub: ANGRAU – Budget Estimates for the year 2023-24 – Communication – Certain instructions – Issued.

Ref: Cir.Memo.No.13913/BG/2023, dated:19.01.2023 of the Comptroller, ANGRAU.

The Budget Estimates for the year 2023-24 received from the Estimating Officers have been finalized in consultation with the Deans/Directors and other University Officers concerned. The Hon'ble Vice-Chancellor has approved the Budget Estimates for the Financial Year 2023-24.

The Associate Deans of Colleges/Associate Directors of Research of Regional Agricultural Research Stations/ Heads of Research Stations/Schemes and Programme Coordinators of Krishi Vigyan Kendras/ DAATT Centres/ Principals of Polytechnics and other Heads of Offices of ANGRAU shall incur the expenditure from the provisions made in the Budget Estimates for 2023-24, provided the following two conditions are satisfied:-

- i) The expenditure must be sanctioned by an order of the authority competent to sanction such expenditure and
- ii) Sufficient funds must have been provided for the expenditure in the Budget for the current financial year.

The above two conditions are independent both of these conditions are to be satisfied before incurring any expenditure from the University funds.

At the same time, it may be noted that mere provision will not permit to incur the expenditure without proper justification.

The Budget allotted under "Revenue Expenditure" shall be incurred in a proportionate manner by observing quarterly regulation except in the case of labour wages, telephone charges, electricity and water charges, cultivation expenses, vehicle tax and insurance. The Assistant Comptrollers should also follow the quarterly regulation of expenditure while admitting the bills.

In respect of provisions made under Revenue Expenditure, ICAR, Government of India, Other Agencies and other Heads of Account including the Common Expenditure, the Associate Deans of Colleges, Associate Directors of Research, Heads of Research Stations and Schemes etc., are requested to <u>invariably obtain concurrence of the Comptroller</u>, ANGRAU before incurring the expenditure, if the proposal is beyond their powers.

The proposals for sanction of expenditure beyond the powers of Associate Deans/ Associate Director of Research/Heads of Research Stations/Schemes should be sent to the University duly enclosing the prescribed Proforma duly filled-in (copy enclosed). Otherwise proposals will not be considered. It is observed that certain Heads have not furnished this Proforma despite specific instructions, thus resulting in unnecessary delay in obtaining the sanctions.

All the Heads of Offices are requested to strictly follow the above instructions in operating the Budget for the year 2023-24 and keep the expenditure within the amount allocated for the purpose by observing utmost economy without detriment to the objectives for which provisions have been made in the Budget Estimates.

All the Estimating Officers are informed that, sufficient provisions have been made under all the Heads of Account after taking into consideration the proposals submitted by the University Officers. Hence, it may be noted that proposals for provision of any additional funds under any head will not be entertained during the financial year 2023-24 under any circumstances. They are also informed that they should not come up with proposals for re-appropriation of funds from one sub-head to another simply because of availability of savings, particularly from out of the savings available under the sub-heads "Labour wages, Vehicle tax, Insurance". It may also be noted that any proposals for re-appropriation will be examined thoroughly and will be attracted by Audit for excess estimation by the Estimating Officer and he will be held responsible for such higher estimation in Budget Estimates, 2023-24.

The Estimating Officers are further informed that the ICAR/GOI/KVK have not communicated sanctions so far, in respect of certain schemes for further continuation for 2023-24. Therefore, the provisions towards pay and allowances and contingences in respect of ICAR/GOI/KVK schemes etc., are made based on the previous Revised Estimates for 2022-23 presuming that those schemes will continue, pending receipt of sanction orders of the Schemes during the year 2023-24. Thus, the concerned Heads of Schemes are requested to pursue vigorously and obtain specific sanctions from the funding agencies at an early date. Hence, it is strictly ordered to incur the expenditure in accordance with the sanctions/permissions obtained from the University.

All the Associate Deans of Colleges/Associate Directors of Research/Heads of Research Stations and Schemes, Programme Coordinators of KVKs/DAATT Centres and all other Heads of Offices etc., are further informed that New Sub-Heads are adopted as per CFMS and the same has to be followed as per Budget Estimates for the year 2023-24, communicated through e-mail to save delay and the same will be hosted soon in the University website, which can be accessed at the address "www.angrau.ac.in" to download the Budget Estimates 2023-24.

Further, all the Heads of Stations are instructed to plan in advance to overcome the delay in payments through CFMS and utilize the budget effectively and efficiently duly observing Quarterly restrictions, as the Government will release Quarterly budget in due consideration of previous Quarter expenditure.

A.V. RAMANA COMPTROLLER

To

All Associate Deans of Colleges, ANGRAU.

All Associate Directors of Research, ANGRAU.

All the Heads of Research Stations and Schemes.

All the Programme Coordinators of Krishi Vigyan Kendras/ DAATT Centres.

All the Assistant Comptrollers of RAOs.

All the Principals of Agricultural Polytechnics.

The PAIO, AI & CC, Lam, Guntur.

The Principal Scientist & Head, Geospatial Technology Centre, Lam, Guntur.

All the Executive Engineers, Engineering Divisions of ANGRAU, Guntur/

Tirupati /Rajamahendravaram.

All the Deputy Executive Engineers, Engineering Sub-Divisions of ANGRAU.

The Assistant Professor & OIC, ODLC, Lam, Guntur.

All the Assistant Comptrollers of Admn.Office, ANGRAU, Lam, Guntur.

All the Assistant Registrars of ANGRAU.

All the University Officers of Admn.Office, ANGRAU, Lam, Guntur.

All the Other Officers in Admn.Office, ANGRAU, Lam. Guntur.

Copy to PS to Vice-Chancellor/PA to Registrar/Comptroller, ANGRAU.

Copy to TPA to Estate Officer, ANGRAU.

All the Sections in Admn. Office, ANGRAU.

SF/SC.

C.M. Sejathawna SUPERINTENDENT 5/7/23

PROFORMA FOR SANCTION OF EXPENDITURE BY THE UNIVERSITY

1.	Name of t	he College/Res. Station/Scheme	:		
2.	Designation	on of the Head of Office	:		
3.		n of the item/expenditure for sanction (in brief)	į		
4.	Financial	year	:		
5.		n Revenue Exp./ICAR Plan/GOI/ rnal Funding Agencies	1		
		e item approved by ICAR/GOI/ ternal Funding Agencies			
	b) If so, ar	mount allotted to that item	;		
6.	Head of ac	count to which the expenditure bited	ī		
		Major Head Sub-Head Minor Head			
7.	Budget pro	vision for the year 2023-24	•	Rs.	
	Expenditur (Specify the	e incurred so far e date)		Rs.	
9.	Balance av	vailable (7 – 8)	:	Rs.	
10.	Amount no	w proposed for sanction	:	Rs.	
11.	Justification (in brief)	n for sanction of expenditure	:		

SIGNATURE AND DESIGNATION OF THE HEAD OF OFFICE

STATE PLAN - REVENUE EXPENDITURE (NON-PLAN) 110000 University Adminstration	4.40
	4.40
1 10000 Oniversity Administration	1-10
115000 Pension	11-12
EDUCATION	
121200 Agricultural College, Bapatla	13-21
121300 S.V.Agricultural College, Tirupati	22-24
121305 Sri Mekapati Gowtham Reddy Agricultural College,	25-26
Udayagiri 121401 College of Agricultural Engineering, Bapatla	27-28
121421 Agricultural College, Rajamahendravaram	29-30
121431 College of Food Science & Technology, Pulivendula	31-32
121441 College of Agricultural Engineering, Madkasira	33-34
121443 Open Distance Learning Centre, Lam, Guntur	35-36
121502 Agricultural Polytechnic, Madakasira	37-38
121503 Agricultural Polytechnic, Garikapadu	39-40
121505 Agricultural Polytechnic, Podalakur	41-42
121506 Agricultural Polytechnic, Reddipalli	43-44
121507 Agricultural Polytechnic, Utukur	45-46
121511 Agricultural Polytechnic, Maruteru	47-48
121521 Agricultural Polytechnic, Anakapalle	49-50
121543 Agricultural Polytechnic (ST), Jangamaheswarapuram	51-52
121545 Agricultural Polytechnic, Darsi	53-54
121546 Agricultural Polytechnic, RARS, Chintapalle	55-56
121547 Agricultural Polytechnic, RARS, Nandyal	57-58
121548 Agricultural Polytechnic, RARS, Tirupati	59-60
121553 Agricultural Polytechnic, Somasila, SPSR, Nellore	61-62
121554 Agricultural Polytechnic, Kalikiri	63-64
121556 Polytechnic of Agricultural Engineering at Kalikiri	65-66
121557 Polytechnic of Agricultural Engineering at Anakapalle	67-68
121558 Agricultural Polytechnic, Rampachodavaram	69-70
121559 Agricultural Polytechnic, Ghantasala	71-72
121560 Agricultural Polytechnic, Ramagiri	73-74
121562 Agricultural Polytechnic, Punganur	75-76
121563 Agricultural Polytechnic, Thogaram	77-78
121701 Agricultural College, Naira	79-80
121702 Plant material propegation of Horticulture Crops at Ag. College, Naira	81
121801 Agricultural College, Mahanandi	82-83
121901 College of Food Science & Technology, Bapatla	84-85
COMMUNITY SCIENCE	-
123301 College of Community Science, Guntur	86-87
P.G. PROGRAMMS	
124100 Special P.G Programmes	88-90
124304 Institute of Agri-business Management, Tirupati	90-91
LIBRARIES	
125100 Libraries	92-97

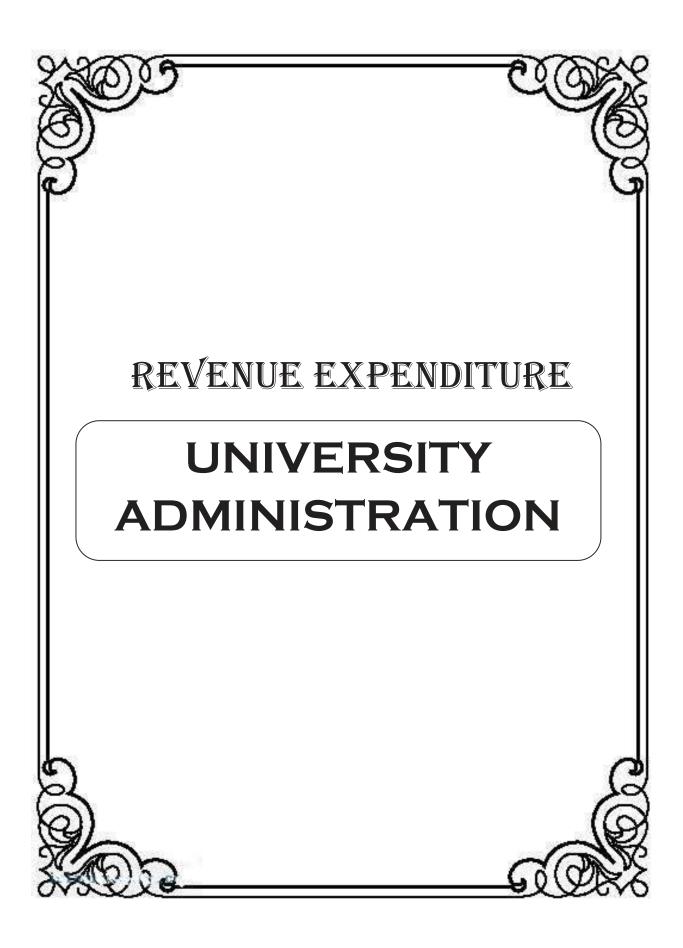
RESEAR	RESEARCH					
130100	Godavari Zone	98-104				
131000	Krishna Zone	105-128				
132000	North Coastal Zone	129-137				
133000	Southern Zone	138-155				
136000	Scarce Rainfall Zone	156-165				
137000	High Altitude and Tribal Zone	166-169				
139100	Home Science - Research at ANGRAU	170-171				
EXTENS	ION					
140000	Extension	172-193				
СОММО	COMMON EXPENDITURE					
150000	Common Expenditure	194-202				
160000	Common Salaries	203-205				

ICAR - GOI Schemes

IOAR - COLOCIONICS	
RIDF	
270508 RIDF	206
RKVY & DSS	
270400 DSS	207-208
270417 RKVY	209
ICAR - PLAN	
ICAR-EUDCATION	
320000 Education	210-212
ICAR-RESEARCH	
330100 Godavari Zone	213-220
331000 Krishna Zone	221-233
332000 North Coastal Zone	234-244
333000 Southern Zone	245-253
336000 Scarce Rainfall Zone	254-266
337000 High Altitude and Tribal Zone	267-269
339000 Extension - KVKs	270-290
400000 Government of India	291-296
500000 Other Agencies	297-307
600000 Other Accounts	308-309
700000 Direct Receipts of ANGRAU	310-314

BUDGET ESTIMATES AT A GLANCE FOR 2023-24

Source of Funds	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Revised Estimates 2023-24				
State Govt. Funding:-	State Govt. Funding:-							
Revenue Expenditure (Salaries +Contingencies)	410,93,24,253	421,15,10,000	437,16,10,000	452,57,00,000				
Capital Expenditure (RIDF)	2,87,32,741	20,00,00,000	20,00,00,000	20,00,00,000				
Total(A):	413,80,56,994	441,15,10,000	457,16,10,000	472,57,00,000				
Central Govt. Funding:-	Central Govt. Funding:-							
ICAR – Schemes	31,32,39,387	29,23,97,327	31,36,95,343	33,46,47,900				
Krishi Vigyan Kendras	22,24,58,847	23,63,57,000	25,38,81,248	24,31,73,000				
Government of India	1,59,67,178	-	3,70,80,334	-				
ICAR – Development Grant	11,42,23,962	3,33,21,000	82,85,913	-				
RKVY	2,54,82,922	-	9,38,90,000	-				
Dept. Sponsored Schemes	92,82,446	-	95,73,925	-				
Other Agencies (Paid-up-Trials)	3,38,78,814	-	6,39,84,200	-				
Total(B):	73,45,33,556	56,20,75,327	78,03,90,963	57,78,20,900				
Grand Total(A+B):	487,25,90,550	497,35,85,327	535,20,00,963	530,35,20,900				



110000 – Administration 110000 – University Administration – Summary

	110000 – University Administration – Summary				(in Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
110100	University Administration Administrative Office, Lam, Guntur	13,96,42,521	16,02,32,000	17,03,41,500	17,39,19,500
110300	University Administration - Research Wing	70,52,042	87,11,000	65,38,000	57,51,000
110400	University Administration - University Library	13,44,035	16,90,000	19,86,000	-
110820	University Administration - RAO (Colleges), Bapatla	36,40,701	40,68,000	51,14,000	49,24,000
110830	University Administration - RAO (Colleges), Tirupati	72,44,191	82,94,000	1,02,47,000	1,03,00,000
110840	University Administration - RAO, RARS, Lam, Guntur	59,74,096	96,46,000	58,82,000	58,05,000
110841	University Administration - RAO, RARS, Maruteru	28,93,398	97,000	29,65,000	28,39,000
110850	University Administration - RAO, RARS, Anakapalle	52,52,280	60,04,000	62,71,000	58,79,000
110890	University Administration - RAO, RARS, Nandyal	40,12,172	43,47,000	42,87,000	40,32,000
110891	University Administration - RAO, Agri. College, Naira	43,39,982	48,55,000	50,29,000	47,75,000
110900	"University Administration - University Administration - Director of Research,	1,03,46,368	1,33,63,000	99,99,000	88,61,000
110902	Contra entry for deleted Head of Accounts under University Administration	17,55,547	1,17,000	39,000	-
	Total (110000)	19,34,97,333	22,14,24,000	22,86,98,500	22,70,85,500

REVENUE EXPENDITURE 110000 – Administration 110100 – University Administration (in Runees)									
	110100 -	University Adm	inistration		(in Rupees)				
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24				
110100	110100 University Administration Administrative Office, Lam, Guntur								
100	100 Pay & Allowances								
110	Teaching								
61	Pay	95,30,810	1,19,84,000	1,05,39,000	1,09,52,000				
62	Allowances	-	-	-	-				
63	Dearness Allowances	12,85,280	16,16,000	54,46,000	37,95,000				
66	House Rent Allowance	11,60,389	14,59,000	13,60,000	22,71,000				
115	Conveyance Allowance	-	-	-	-				
	Total (110)	1,19,76,479	1,50,59,000	1,73,45,000	1,70,18,000				
120	Non-Teaching	5 70 04 400	7.00.54.000	0.40.40.000	0.40.04.000				
61	Pay	5,79,94,426	7,29,51,000	8,43,16,000	8,18,91,000				
62	Allowances	- 4 00 E4 07E	1 50 00 000	4 72 02 000	14,08,000				
63	Dearness Allowances	1,26,54,075	1,59,20,000	1,73,23,000	1,86,30,000				
65 66	Interim Relief	96,75,416	1,26,44,000	1,70,36,000	1 06 54 000				
115	House Rent Allowance Conveyance Allowance	1,00,52,757	1,20,44,000	1,70,30,000	1,96,54,000 6,000				
113	Total (120)	0.02.76.674	10 15 15 000	11.06.75.000					
130	SLS/TA/LTC	9,03,76,674	10,15,15,000	11,86,75,000	12,15,89,000				
68	Encashment of EL	1,31,73,385	1,65,29,000	1,10,53,000	58,59,000				
69	Leave Travel Allowance	1,51,75,505	4,75,000	1,10,33,000	45,000				
111	Travelling Allowance	1,87,301	30,41,000	2,20,000	5,00,000				
'''	Total (130)	1,33,60,686	2,00,45,000	1,12,73,000	64,04,000				
	Total (100)	11,57,13,839	13,66,19,000	14,72,93,000	14,50,11,000				
200	` ,	11,37,13,039	13,00,19,000	14,72,93,000	14,50,11,000				
200 131	Rec./Non-Rec. Contingencies Service Postage, Telegram and Telephone Charges	5,32,002	6,00,000	6,39,000	8,50,000				
134	Hiring of Private Vehicles	4,95,000	5,40,000	7,69,000	8,50,000				
137	Office Expenses - Administrative Expenses	12,23,676	26,32,000	41,02,000	49,99,000				
161	Publications	-	1,000	1,96,000	2,00,000				
162	Purchase of Books, Magazines, Periodicals	11,905	24,000	24,000	26,000				
174	Meetings/Workshop expenses	-	-	-	-				
203	Hospitality & Entertainment	2,40,285	7,00,000	6,46,000	8,00,000				
211	Materials and Supplies (Agriculture Operations)	-	1,000	1,000	-				
216	AMC Charges - Software	-	-	-	5,00,000				
241	POL charges towards office vehicles	25,17,258	30,00,000	29,30,000	34,00,000				

REVENUE EXPENDITURE 110000 – Administration 110100 – University Administration (in Runees)						
	110100 – C	Iniversity Adn	ninistration		(in Rupees)	
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24	
252	Providing uniforms	-	10,000	5,500	7,500	
261	Advertisements - Print media	1,05,90,191	70,00,000	45,27,000	59,75,000	
304	Contract services through 3rd party firms	77,63,002	80,01,000	85,26,000	95,00,000	
511	Maintenance of office vehicles	4,01,426	11,01,000	6,80,000	8,00,000	
521	Purchase of machinery & Equipment	1,53,937	2,000	2,000	10,00,000	
522	Purchase of tools and Plants	-	1,000	1,000	1,000	
	Total(200)	2,39,28,682	2,36,13,000	2,30,48,500	2,89,08,500	
	Total (110100)	13,96,42,521	16,02,32,000	17,03,41,500	17,39,19,500	
110300	University Administration - Research	h Wing				
100 F	Pay & Allowances	J				
110	Teaching					
61	Pay	25,11,625	31,58,000	31,22,000	30,26,000	
62	Allowances	-	-	-	-	
63	Dearness Allowances	3,49,552	4,40,000	11,57,000	9,38,000	
66	House Rent Allowance	4,10,044	5,16,000	5,17,000	5,45,000	
115	Conveyance Allowance	-	-	-	-	
	Total (110)	32,71,221	41,14,000	47,96,000	45,09,000	
120	Non-Teaching					
61	Pay	4,97,160	6,25,000	7,09,000	6,89,000	
62	Allowances	-	-	-	1,000	
63	Dearness Allowances	1,52,200	1,91,000	1,80,000	1,57,000	
65	Interim Relief	1,21,028	-	-	-	
66	House Rent Allowance	1,70,105	2,09,000	1,91,000	1,65,000	
115	Conveyance Allowance	-	-	-	-	
	Total (120)	9,40,493	10,25,000	10,80,000	10,12,000	
130	SLS/TA/LTC					
68	Encashment of EL	28,40,328	35,72,000	6,62,000	2,30,000	
69	Leave Travel Allowance	-	-	-	-	
111	Travelling Allowance	-	-	-	-	
	Total (130)	28,40,328	35,72,000	6,62,000	2,30,000	
	Total (100)	70,52,042	87,11,000	65,38,000	57,51,000	
	Total (110300)	70,52,042	87,11,000	65,38,000	57,51,000	
110400	University Administration - University				<u> </u>	
	Pay & Allowances	ity Libialy				
	Teaching					
61	Pay	10,47,100	13,16,000	12,60,000	-	

REVENUE EXPENDITURE 110000 – Administration 110100 – University Administration (in Rupees) Budget Budget Revised Accounts Head of Account Estimates Estimates Estimates 2021-22 2022-23 2022-23 2023-24 62 Allowances 63 4,55,000 **Dearness Allowances** 1,38,007 1,74,000 66 2,12,000 House Rent Allowance 1,58,928 2,00,000 Conveyance Allowance 115 Total (110) 13,44,035 16,90,000 19,27,000 120 Non-Teaching 61 Pay 62 Allowances 63 **Dearness Allowances** 65 Interim Relief 66 House Rent Allowance 115 Conveyance Allowance Total (120) 130 SLS/TA/LTC **Encashment of EL** 59,000 68 69 Leave Travel Allowance 111 Travelling Allowance Total (130) 59.000 Total (100) 13,44,035 16,90,000 19,86,000 Total (110400) 13,44,035 16,90,000 19,86,000 110820 University **RAO** Administration (Colleges), Bapatla 120 Non-Teaching 61 Pay 19,62,743 24,68,000 34,09,000 32,84,000 62 62,000 Allowances 63 Dearness Allowances 6,00,823 7,55,000 8,02,000 7,47,000 65 4,59,540 Interim Relief 66 House Rent Allowance 2,78,180 3,50,000 4,11,000 5,25,000 115 Conveyance Allowance Total (120) 33,01,286 35,73,000 46,22,000 46,18,000 130 SLS/TA/LTC 48,069 61,000 1,28,000 1,71,000 68 Encashment of EL 69 Leave Travel Allowance 23,000 10,000 Travelling Allowance 56,000 9,000 10,000 111 Total (130) 48,069 1,40,000 1,37,000 1,91,000 Total (100) 33,49,355 37,13,000 47,59,000 48,09,000 200 Rec./Non-Rec.Contingencies 131 Service Postage, Telegram and 8,660 10,000 10,000 25,000 **Telephone Charges**

REVENUE EXPENDITURE 110000 – Administration						
		110100 –	University Adm	inistration		(in Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24	
137	Office Expenses - Administrative Expenses		1,980	45,000	45,000	90,000
304	Contract services throfirms	ough 3rd party	2,80,706	3,00,000	3,00,000	-
521	Purchase of machine Equipment	ry &	-	-	-	-
	Tota	al(200)	2,91,346	3,55,000	3,55,000	1,15,000
	Total (1	10820)	36,40,701	40,68,000	51,14,000	49,24,000
110830	University Admini Tirupati	stration - I	RAO (Colleges),			
120	Non-Teaching					
61	Pay		42,60,274	56,82,000	70,89,000	68,85,000
62	Allowances		-	-	-	11,000
63	Dearness Allowances	5	11,07,160	14,46,000	14,07,000	15,66,000
65	Interim Relief		8,18,853	-	-	-
66	House Rent Allowand	е	7,51,383	9,92,000	10,63,000	11,02,000
115	Conveyance Allowance		-	-	-	<u>-</u>
	Tota	al (120)	69,37,670	81,20,000	95,59,000	95,64,000
130	SLS/TA/LTC	-				
68	Encashment of EL		1,97,406	-	4,24,000	3,99,000
69	Leave Travel Allowan	ice	-	44,000	-	5,000
111	Travelling Allowance		16,653	30,000	49,000	47,000
		al (130)	2,14,059	74,000	4,73,000	4,51,000
	Tota	I (100)	71,51,729	81,94,000	1,00,32,000	1,00,15,000
200 131	Rec./Non-Rec.Conting Service Postage, Tele Telephone Charges		32,400	35,000	35,000	35,000
137	Office Expenses - Ad Expenses	ministrative	60,062	65,000	1,80,000	2,50,000
521	Purchase of machine Equipment	ry &	-	-	-	-
		al(200)	92,462	1,00,000	2,15,000	2,85,000
	Total (1		72,44,191	82,94,000	1,02,47,000	1,03,00,000
110840	University Adminis Guntur	stration - RA	O, RARS, Lam,			·
120 Non-Teaching						
61	Pay		29,55,503	58,25,000	40,49,000	39,32,000
62	Allowances		-	-	-	6,000
63	Dearness Allowances	3	13,64,745	23,74,000	10,45,000	8,95,000

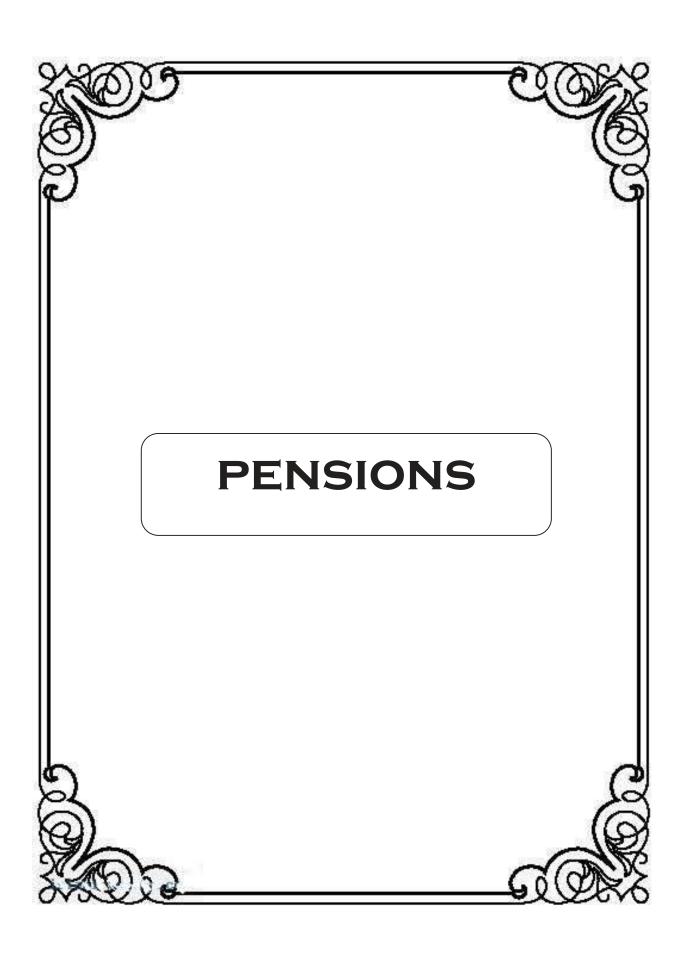
REVENUE EXPENDITURE 110000 – Administration					
	110100 –	University Adm	inistration		(in Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
65	Interim Relief	7,04,596	-	-	-
66	House Rent Allowance	6,34,570	10,48,000	6,10,000	6,29,000
115	Conveyance Allowance	-	-	-	-
	Total (120)	56,59,414	92,47,000	57,04,000	54,62,000
	SLS/TA/LTC				
68	Encashment of EL	1,41,149	2,47,000	78,000	2,28,000
69	Leave Travel Allowance	-	29,000	-	5,000
111	Travelling Allowance	-	23,000	-	5,000
	Total (130)	1,41,149	2,99,000	78,000	2,38,000
	Total (100)	58,00,563	95,46,000	57,82,000	57,00,000
	Rec./Non-Rec.Contingencies				_
131	Service Postage, Telegram and Telephone Charges	12,768	35,000	35,000	15,000
137	Office Expenses - Administrative Expenses	1,60,765	65,000	65,000	90,000
521	Purchase of machinery & Equipment	-	-	-	-
	Total(200)	1,73,533	1,00,000	1,00,000	1,05,000
	Total (110840)	59,74,096	96,46,000	58,82,000	58,05,000
110841	University Administration - RAO, F	RARS, Maruteru			
120	Non-Teaching				
61	Pay	16,77,316	-	20,79,000	20,20,000
62	Allowances	-	-	-	10,000
63	Dearness Allowances	5,23,140	-	5,63,000	4,60,000
65	Interim Relief	4,24,247	-	-	-
66	House Rent Allowance	1,98,820	-	2,09,000	2,02,000
115	Conveyance Allowance	-	-	-	<u>-</u>
	Total (120)	28,23,523	-	28,51,000	26,92,000
130	SLS/TA/LTC				
68	Encashment of EL	55,761	-	52,000	50,000
69	Leave Travel Allowance	-	19,000	-	5,000
111	Travelling Allowance	7,185	28,000	12,000	12,000
	Total (130)	62,946	47,000	64,000	67,000
	Total (100)	28,86,469	47,000	29,15,000	27,59,000
200 131	Rec./Non-Rec.Contingencies Service Postage, Telegram and Telephone Charges	-	15,000	15,000	15,000

REVENUE EXPENDITURE 110000 - Administration 110100 – University Administration (in Rupees) Budget Budget Revised Accounts Estimates Head of Account **Estimates** Estimates 2021-22 2022-23 2022-23 2023-24 35,000 137 Office Expenses - Administrative 6,929 35,000 65,000 **Expenses** 521 Purchase of machinery & Equipment Total(200) 6.929 50,000 50.000 80,000 Total (110841) 28,93,398 97,000 29,65,000 28,39,000 110850 University Administration RAO. RARS, **Anakapalle** 120 Non-Teaching 31,34,069 39,40,000 40,91,000 39,73,000 61 Pay 62 Allowances 6,000 63 **Dearness Allowances** 9,05,594 9,04,000 11,39,000 11,37,000 65 Interim Relief 5,55,933 66 6,08,558 7,66,000 6,55,000 6,36,000 House Rent Allowance 115 Conveyance Allowance Total (120) 52,04,154 58,45,000 58,83,000 55,19,000 130 SLS/TA/LTC 2,30,000 29,000 68 **Encashment of EL** 22,553 2,88,000 33,000 69 Leave Travel Allowance 9,000 10,000 47,000 111 Travelling Allowance 2,048 41,000 40,000 Total (130) 24,601 1,09,000 3,38,000 2,80,000 Total (100) 52,28,755 59,54,000 62,21,000 57,99,000 200 Rec./Non-Rec.Contingencies Service Postage, Telegram and 8,705 15,000 15,000 15,000 131 **Telephone Charges** 137 Office Expenses - Administrative 14,820 35,000 35,000 65,000 **Expenses** 161 **Publications** Purchase of machinery & 521 Equipment Total(200) 23,525 50,000 50,000 80,000 Total (110850) 52,52,280 60,04,000 62,71,000 58,79,000

	REVENUE EXPENDITURE 110000 – Administration						
	110100 –	University Admi	nistration		(in Rupees)		
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24		
110890	University Administration - RAO, R	ARS, Nandyal					
120	Non-Teaching						
61	Pay	19,25,036	24,21,000	27,20,000	26,41,000		
62	Allowances	-	-	-	4,000		
63	Dearness Allowances	6,91,165	8,69,000	5,22,000	6,01,000		
65	Interim Relief	3,82,966	-	-	-		
66	House Rent Allowance	3,26,457	4,10,000	4,16,000	4,23,000		
115	Conveyance Allowance	-	-	-			
	Total (120)	33,25,624	37,00,000	36,58,000	36,69,000		
130							
68	Encashment of EL	-	-	-	-		
69	Leave Travel Allowance	-	20,000	-	5,000		
111	Travelling Allowance	5,183	27,000	29,000	28,000		
	Total (130)	5,183	47,000	29,000	33,000		
	Total (100)	33,30,807	37,47,000	36,87,000	37,02,000		
200	Rec./Non-Rec.Contingencies						
131	Service Postage, Telegram and Telephone Charges	14,146	15,000	15,000	15,000		
137	Office Expenses - Administrative Expenses	1,42,729	65,000	65,000	75,000		
162	Purchase of Books, Magazines, Periodicals	6,000	-	-	-		
304	Contract services through 3rd party firms	5,18,490	5,20,000	5,20,000	2,40,000		
521	Purchase of machinery & Equipment	-	-	-	-		
	Total(200)	6,81,365	6,00,000	6,00,000	3,30,000		
	Total (110890)	40,12,172	43,47,000	42,87,000	40,32,000		
110891	University Administration - RAC Naira), Agri. College,					
120	Non-Teaching						
61	Pay	24,42,479	30,71,000	35,95,000	33,43,000		
62	Allowances	-	-	-	5,000		
63	Dearness Allowances	9,25,210	11,63,000	9,67,000	7,61,000		
65	Interim Relief	5,65,350	-	-	-		
66	House Rent Allowance	2,87,313	3,61,000	3,59,000	3,34,000		
115	Conveyance Allowance	-	-	-	-		
	Total (120)	42,20,352	45,95,000	49,21,000	44,43,000		
130	SLS/TA/LTC						

	REVENUE EXPENDITURE 110000 – Administration 110100 – University Administration (in Rupees)					
	110100 – Uni	versity Admi	nistration		(in Rupees)	
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24	
68	Encashment of EL	1,07,777	1,36,000	-	1,85,000	
69	Leave Travel Allowance	-	19,000	-	5,000	
111	Travelling Allowance	-	35,000	38,000	37,000	
	Total (130)	1,07,777	1,90,000	38,000	2,27,000	
	Total (100)	43,28,129	47,85,000	49,59,000	46,70,000	
200 131	Rec./Non-Rec.Contingencies Service Postage, Telegram and Telephone Charges	2,553	5,000	5,000	15,000	
137	Office Expenses - Administrative Expenses	9,300	65,000	65,000	90,000	
162	Purchase of Books, Magazines, Periodicals	-	-	-	-	
174	Meetings/Workshop expenses	-	-	-	-	
304	Contract services through 3rd party firms	-	-	-	-	
521	Purchase of machinery & Equipment	-	-	-	-	
	Total(200)	11,853	70,000	70,000	1,05,000	
	Total (110891)	43,39,982	48,55,000	50,29,000	47,75,000	
110900	"University Administration - Administration - Director of Research,	University				
100	Pay & Allowances					
	Teaching					
61	Pay	58,02,706	72,97,000	58,28,000	56,61,000	
62	Allowances	- 0 20 244	11 90 000	-	17 55 000	
63 66	Dearness Allowances House Rent Allowance	9,38,344 9,86,250	11,80,000	23,85,000	17,55,000	
115	Conveyance Allowance	9,00,230	12,40,000	10,49,000	10,19,000	
113	Total (110)	77,27,300	97,17,000	92,62,000	84,35,000	
120	Non-Teaching	11,21,300	97,17,000	92,02,000		
61	Pay	_	_	_	_	
62	Allowances	_	-	_	_	
63	Dearness Allowances	-	-	-	-	
65	Interim Relief	-	-	-	-	
66	House Rent Allowance	-	-	-	-	
115	Conveyance Allowance	-	-	-	-	
	Total (120)	-	-	-		
130						
68	Encashment of EL	25,19,068	31,68,000	2,59,000	3,51,000	

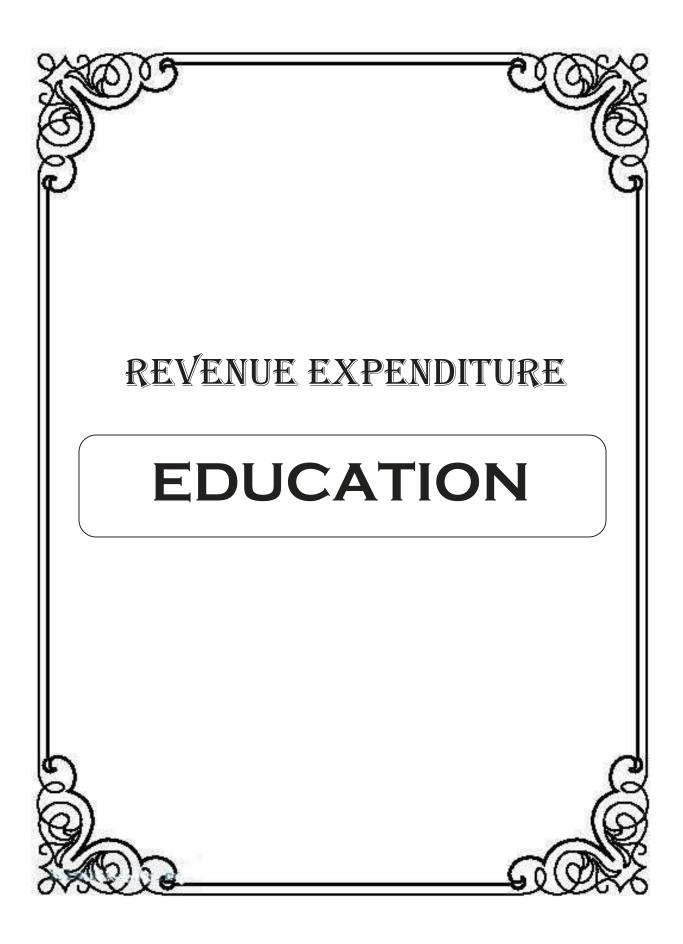
)00 – Adminis Jniversity Adn			(in Rupees)
Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
Total (130)	25,19,068	31,68,000	2,59,000	3,51,000
Total(200)	1,02,46,368	1,28,85,000	95,21,000	87,86,000
Rec./Non-Rec.Contingencies Office Expenses - Administrative Expenses	-	-	-	
Publications	-	95,000	95,000	75,000
Training Expenses Employees	1,00,000	-	-	
Meetings/Workshop expenses Materials and Supplies (Agriculture	-	3,83,000	3,83,000	
. ,	_		_	
_	1 00 000	4 78 000	4 78 000	75,000
				88,61,00
Rec./Non-Rec.Contingencies	16,95,487	78,000 39,000	39,000	
Office Expenses - Administrative	00,000	00,000	33,333	
Expenses				
•	60,060 17,55,547	39,000 1,17,000	39,000 39,000	
	Total (130) Total(200) Rec./Non-Rec.Contingencies Office Expenses - Administrative Expenses Publications Training Expenses Employees Meetings/Workshop expenses Materials and Supplies (Agriculture Operations) Maintenance of office vehicles Total(200) Total (110900) Contra entry for deleted Head of University Administration ay & Allowances Teaching Pay Total (100)	Total (130) 25,19,068 Total (200) 1,02,46,368	Head of Account 2021-22 Estimates 2022-23	Head of Account Accounts 2021-22 Estimates 2022-23 202



115000 - Pensions - Summary

				(III Rupees)
Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
115200 Pension Payments Employees recruite ANGRAU	151,80,76,147	139,34,41,000	181,64,43,000	184,20,04,000
Total (115000)	151,80,76,147	139,34,41,000	181,64,43,000	184,20,04,000

REVENUE EXPENDITURE							
110 500 – Pensions							
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24		
15200	Pension Payments to Employees recruited by ANGRAU						
41	Pensions	151,80,76,147	139,34,41,000	181,64,43,000	184,20,04,00		
	Total (100)	151,80,76,147	139,34,41,000	181,64,43,000	184,20,04,00		
	Total (115200)		139,34,41,000	181,64,43,000	184,20,04,0		
	Grand Total (115000)	151,80,76,147	139,34,41,000	181,64,43,000	184,20,04,0		



120000 - Education - Summary

					(III IXupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
121201	Agricultural College, Bapatla - Main College	26,04,47,180	31,73,93,000	29,75,74,000	28,61,23,000
121202	Agricultural College, Bapatla - Post Graduate Courses	86,24,944	1,16,45,000	1,18,06,000	1,07,12,000
121203	Agricultural College, Bapatla - Strengthening of Accounts & Admn. Wing	7,71,075	8,46,000	10,23,000	10,58,000
121204	Agricultural College, Bapatla - Health Clinic, Bapatla	12,79,886	16,22,000	16,24,000	21,45,000
121205	Agricultural College, Bapatla - Andhra Agricultural Journal of Andhra Agricultural Union	-	-	-	-
121301	S.V.Agricultural College, Tirupati - Main College	19,04,84,268	23,26,42,000	21,56,12,000	22,79,02,000
121302	S.V.Agricultural College, Tirupati - Post-graduate Courses	1,03,695	9,71,000	8,88,000	7,40,000
121304	S.V Agricultural College - Andhra Agricultural Journal of Andhra Agricultural Union	1,00,000	40,000	40,000	-
121305	Sri Mekapati Gowtham Reddy, Agricultural College, Udayagiri	-	-	51,000	11,39,51,500
121401	College of Agricultural Engineering, Bapatla	5,19,25,411	6,49,07,000	7,83,23,185	7,79,74,000
121421	Agricultural College, Rajamahendravaram	7,28,84,925	9,31,23,000	6,93,82,000	6,86,37,000
121431	College of Food Science & Technology, Pulivendula	3,84,98,921	4,97,07,000	2,42,76,000	2,54,28,000
121441	College of Agricultural Engineering & Technology, Madakasira	4,02,20,202	4,92,19,000	4,31,42,000	4,62,14,000
121443	Open Distance Learning Centre(ODLC), Lam, Guntur	3,80,179	4,74,000	4,74,000	4,42,000

120000 - Education - Summary

	Head of Acc	count	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
121502	Agricultural Madakasira	Polytechnic,	59,34,271	73,89,000	45,40,000	41,30,000
121503	Agricultural Garikapadu	Polytechnic,	79,35,708	93,53,000	1,05,97,781	1,07,84,000
121505	Agricultural Podalakur	Polytechnic,	23,53,407	30,59,000	44,41,000	45,82,000
121506	Agricultural Reddipalli	Polytechnic,	65,80,060	78,46,000	72,65,000	69,97,000
121507	Agricultural Utukur	Polytechnic,	34,90,575	46,73,000	63,94,000	60,58,000
121511	Agricultural Maruteru	Polytechnic,	58,38,253	72,12,000	51,89,000	50,42,000
121521	Agricultural Anakapalle	Polytechnic,	66,48,426	87,78,000	1,01,80,000	93,15,000
121543	Agricultural Po Tech.), Jangamaheswa	olytechnic (Seed arapuram	46,05,665	55,57,000	37,29,000	31,31,000
121545	Agricultural Po (formerly at J.M	olytechnic, Darsi //.Puram)	7,98,302	9,20,000	8,86,000	7,96,000
121546	Agricultural RARS, Chintap	Polytechnic,	6,59,098	13,41,000	14,73,704	8,80,000
121547	Agricultural RARS, Nandya	Polytechnic, I, Kurnool	4,59,467	4,93,000	4,83,000	3,82,000
121548	Agricultural RARS, Tirupati	Polytechnic, , Chittoor Dist.	9,59,318	11,45,000	11,41,000	9,01,000
121553	Agricultural Somasila, SPS	Polytechnic, R, Nellore	73,40,552	90,30,000	63,22,000	64,71,000
121554	Agricultural Kalikiri	Polytechnic,	85,14,545	1,11,94,000	97,33,000	1,01,16,000
121556	Polytechnic of Engineering at	of Agricultural Kalikiri	16,81,852	27,40,000	31,77,000	29,12,000
121557	Polytechnic of Engineering at	of Agricultural Anakapalle	1,36,245	7,26,000	7,16,000	4,62,000

120000 - Education - Summary

					(III Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
121558	Agricultural Polytechnic, Rampachodavaram	3,94,043	6,31,000	8,16,000	9,20,000
121559	Agricultural Polytechnic, Ghantasala	29,25,922	21,72,000	21,66,000	19,05,000
121560	Agricultural Polytechnic, Ramagiri, Anantapuramu Dist.	23,76,540	20,65,000	22,04,000	16,92,000
121562	Agricultural Polytechnic, Punganur	3,20,640	17,21,000	35,89,174	27,87,000
121563	Agricultural Polytechnic, Thogaram	-	15,50,000	15,50,000	1,41,39,000
121701	Agricultural College, Naira	10,02,60,947	12,17,25,000	8,16,79,000	8,30,33,000
121702	Plant Material propagation of Horticultural Crop at Ag. College, Naira	-	11,40,000	11,40,000	10,00,000
121801	Agricultural College, Mahanandi	6,31,50,660	7,47,91,000	7,13,59,000	7,14,10,000
121901	College of Food Science & Technology, Bapatla	2,42,46,943	3,01,68,000	2,83,55,000	2,79,47,000
123301	College of Community Science, Guntur	2,67,33,971	3,25,19,000	3,52,91,972	3,29,37,000
124108	Special PG Programme - M.Tech. Soil & Water Engineering, College of Agril.Engineering, Bapatla	3,82,838	7,27,000	7,27,000	5,92,000
124109	Special PG Programme - M.Tech. Agri. Process & Food Engineering, College of Agril.Engineering, Bapatla	3,29,685	6,34,000	6,34,000	5,92,000
124110	Special PG Programme - M.Tech.Farm Machinery & Power Engineering, College of Agril.Engineering, Bapatla	3,81,554	7,47,000	6,74,909	5,94,000
124304	Institute of Agribusiness Management at SVAC campus, Tirupati	12,69,210	26,17,000	26,71,000	25,49,000

120000 - Education - Summary

	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
125101	(150601 - Prev. H/A) University Library at Lam	1,22,243	1,58,000	1,58,000	5,00,000
125103	(150604 - Prev. H/A) Regional Library - S.V. Agricultural College, Tirupati Campus	60,78,099	54,38,000	45,50,000	43,49,000
125104	(150605 - Prev. H/A) Regional Library - Agricultural College, Bapatla	48,54,442	59,72,000	52,10,000	54,24,000
125105	(150606 - Prev. H/A) Regional Library - College of Food Science & Technology, Bapatla	-	1,13,000	1,13,000	1,25,000
125106	(150607 - Prev. H/A) Regional Library - College of Agril., Engineering, Bapatla.	-	1,48,000	1,48,000	1,50,000
125107	(150609 - Prev. H/A) Regional Library - Agricultural College, Naira.	33,594	1,56,000	1,56,000	1,50,000
125108	(150610 - Prev. H/A) Regional Library - Agricultural College, Mahanandi	2,81,605	1,48,000	1,48,000	1,50,000
125109	(150612 - Prev. H/A) Regional Library - Agricultural College, Rajamahendravaram	1,06,947	1,02,000	1,02,000	1,50,000
125110	(150613 - Prev. H/A) Regional Library - College of Food Science & Technology, Pulivendula	2,39,506	1,56,000	1,56,000	1,25,000
125111	(150614 - Prev. H/A) Regional Library - College of Agril., Engineering, Madakasira	2,61,579	1,56,000	1,56,000	1,50,000
125112	(150615 - Prev. H/A) Regional Library - College of Home Science, Guntur	2,22,490	1,56,000	1,56,000	1,50,000
		16			

120000 - Education - Summary

	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
125113	Regional Library - SMGR Agricultural College, Udayagiri	-	-	-	1,50,000
125114	Regional Library - Agricultural College, Pulivendula	-	-	-	1,50,000
125200	Contra entry for deleted Head of Accounts under Education	23,16,565	91,000	-	-
	Total (120000)	96,69,46,453	119,00,46,000	106,43,92,725	118,81,05,500

REVENUE EXPENDITURE **120000 – Education** 121200 - Agricultural College, Bapatla (in Rupees) Budget Revised Budget Accounts **Estimates** Head of Account Estimates Estimates 2021-22 2022-23 2022-23 2023-24 121201 Agricultural College, Bapatla - Main College 100 Pay & Allowances 110 Teaching 61 Pay 10,75,20,426 13,53,15,000 9,41,21,000 9,14,84,000 62 Allowances 63 **Dearness Allowances** 1,83,24,932 2,29,30,000 3,33,71,000 2,83,60,000 66 House Rent Allowance 1,03,36,426 1,29,97,000 83,17,000 82,34,000 115 Conveyance Allowance Total (110) 13,58,09,000 12,80,78,000 13,61,81,784 17,12,42,000 120 Non-Teaching 61 Pay 7,07,34,902 8,91,70,000 9,93,76,000 9,65,17,000 62 1,50,000 Allowances 63 **Dearness Allowances** 1,99,26,109 2,50,56,000 2,61,17,000 2,19,58,000 65 Interim Relief 1,41,48,399 66 House Rent Allowance 91,10,406 1,14,56,000 1,10,03,000 1,54,43,000 115 Conveyance Allowance Total (120) 11,39,19,816 12,56,82,000 13,64,96,000 13,40,68,000 130 SLS/TA/LTC 68 Encashment of EL 30,40,592 38,23,000 1,00,54,000 1,09,23,000 69 Leave Travel Allowance 8.72,000 10,000 111 Travelling Allowance 1,17,000 1,50,000 2,38,196 6,76,000 Total (130) 32,78,788 53,71,000 1,01,71,000 1,10,83,000 Total (100) 30,22,95,000 27,32,29,000 25,33,80,388 28,24,76,000 200 Rec./Non-Rec.Contingencies Service Postage, Telegram and 131 1,12,009 1,24,000 1,24,000 28,000 **Telephone Charges** 133 87,98,000 Water and Electricity Charges 49,17,613 95,14,000 95,14,000 137 Office Expenses - Administrative 13,30,000 7,57,038 3,37,000 **Expenses** 141 91,638 1,75,000 1,75,000 1,16,000 Rent.Rates and Taxes 161 **Publications** 174 Meetings/Workshop expenses 203 Hospitality & Entertainment 10.000 10.000 10.000 211 Materials and Supplies (Agriculture 5.55,000 5,55,000 1,43,000 Operations) 212 **Drugs and Medicals** 216 AMC Charges - Software 241 POL charges towards office 39,764 9,00,000 9,00,000 5,97,000 vehicles

REVENUE EXPENDITURE **120000 – Education** 121200 - Agricultural College, Bapatla (in Rupees) Budget Budget Revised Accounts Head of Account Estimates Estimates Estimates 2021-22 2022-23 2022-23 2023-24 252 Providing uniforms Payments to direct individual 287 professionals 304 Contract services through 3rd party 20,00,000 25,72,962 25,06,000 18,61,778 511 Maintenance of office vehicles 43,990 4,90,000 4,90,000 3,59,000 Purchase of machinery & 521 Equipment 523 Repairs & Maintenance to Machinery & Equipments Total(200) 70,66,792 1,50,98,000 1,50,98,000 1,28,94,000 Total (121201) 26,04,47,180 31,73,93,000 29,75,74,000 28,61,23,000 121202 Agricultural College, Bapatla - Post Graduate Courses 100 Pay & Allowances 110 Teaching 69,20,504 87,02,000 73,90,000 71,77,000 61 Pay 62 Allowances 63 **Dearness Allowances** 10,36,652 13,03,000 28,23,000 22,25,000 5,67,051 7,13,000 6,62,000 6,46,000 66 House Rent Allowance Conveyance Allowance 115 Total (110) 85,24,207 1,07,18,000 1,08,75,000 1,00,48,000 120 Non-Teaching 61 Pay 62 Allowances 63 Dearness Allowances 66 House Rent Allowance 115 Conveyance Allowance Total (120) 130 SLS/TA/LTC 4,19,000 68 **Encashment of EL** 1,00,737 1,27,000 1,31,000 69 Leave Travel Allowance 10,000 Total (130) 4,29,000 1,00,737 1,27,000 1,31,000 Total(200) 86,24,944 1,08,45,000 1,10,06,000 1,04,77,000 200 Rec./Non-Rec.Contingencies 137 Office Expenses - Administrative 6,50,000 6,50,000 1,28,000 Expenses 211 Materials and Supplies (Agriculture 1,50,000 1,50,000 1,07,000 Operations) Total(200) 8,00,000 8,00,000 2,35,000

REVENUE EXPENDITURE 120000 – Education 121200 - Agricultural College, Bapatla (in Rupees) Budget Revised Budget Accounts Head of Account **Estimates** Estimates Estimates 2021-22 2022-23 2022-23 2023-24 Total (121202) 86,24,944 1,16,45,000 1,18,06,000 1,07,12,000 Agricultural College, Bapatla - Strengthening of 121203 Accounts & Admn. Wing 120 Non-Teaching 61 Pay 4,42,790 5,57,000 7,45,000 7,24,000 62 Allowances 1.000 **Dearness Allowances** 63 1,35,471 1,70,000 1,88,000 1,65,000 65 Interim Relief 1,04,559 66 House Rent Allowance 62,812 79,000 90,000 1,16,000 Conveyance Allowance 115 Total (120) 7,45,632 8,06,000 10,23,000 10,06,000 130 SLS/TA/LTC 68 **Encashment of EL** 25,443 32,000 42,000 69 8,000 10,000 Leave Travel Allowance Total (130) 25,443 40,000 52,000 Total(200) 7,71,075 8,46,000 10,23,000 10,58,000 Total (121203) 8,46,000 10,23,000 7,71,075 10,58,000 Agricultural College, Bapatla - Health Clinic, 121204 Bapatla 120 Non-Teaching 11,36,338 14,28,000 14,90,000 14,47,000 61 Pay 2,000 62 Allowances 63 **Dearness Allowances** 64,204 81,000 92,000 3,29,000 65 Interim Relief 49,597 29,747 37,000 42,000 2,32,000 66 House Rent Allowance 115 Conveyance Allowance Total (120) 12,79,886 15,46,000 16,24,000 20,10,000 130 SLS/TA/LTC 62,000 30,000 68 **Encashment of EL** 69 14,000 5,000 Leave Travel Allowance Total (130) 76,000 35,000 Total(200) 12,79,886 16,22,000 16,24,000 20,45,000 200 Rec./Non-Rec.Contingencies Office Expenses - Administrative 137 **Expenses** Materials and Supplies (Agriculture 211 Operations) 212 **Drugs and Medicals** 1,00,000 Total(200) 1,00,000

	REVENUE EXPENDITURE 120000 – Education 121200 – Agricultural College, Bapatla _{(in Rupees}						
	Head of Account Accounts Budget Revised Estimates Estimates 2021-22 2022-23 2022-23						
	Total (121204)	12,79,886	16,22,000	16,24,000	21,45,00		
121205	Agricultural College, Bapatla - Ar Journal of Andhra Agricultural Ur	ndhra Agricultural nion					
200 161	Rec./Non-Rec.Contingencies Publications	_	-	<u>-</u>			
	Total(200)		_	_			
	Total (121205)	-	•	•			

REVENUE EXPENDITURE 120000 - Education 121300 - S.V.Agricultural College, Tirupati (in Rupees) Revised Budget Budget Accounts **Estimates** Head of Account Estimates Estimates 2021-22 2022-23 2022-23 2023-24 S.V.Agricultural College, Tirupati - Main College 100 Pay & Allowances 110 Teaching 61 Pay 8,64,64,222 10,88,26,000 9,60,35,000 9,33,42,000 62 Allowances 63 Dearness Allowances 1,31,89,072 1,65,78,000 1.80.85.000 2,89,36,000 66 House Rent Allowance 70,43,829 88,74,000 81,00,000 84,01,000 115 Conveyance Allowance Total (110) 10,66,97,123 12,22,20,000 13,06,79,000 13,42,78,000 120 Non-Teaching 61 Pay 4,47,26,800 5,74,07,000 5,54,90,000 5,38,94,000 62 84,000 Allowances 63 **Dearness Allowances** 1,05,57,177 1,36,16,000 1,09,66,000 1,22,61,000 65 Interim Relief 80,41,345 66 House Rent Allowance 63,58,116 82,19,000 88,77,000 86,23,000 115 Conveyance Allowance Total (120) 6,96,83,438 7,92,42,000 7,53,33,000 7,48,62,000 130 SLS/TA/LTC 68 Encashment of EL 14,65,325 85,64,000 69 Leave Travel Allowance 7,60,000 5,000 7,44,000 111 Travelling Allowance 3,46,835 10,47,000 8,50,000 Total (130) 18,12,160 18,07,000 7,44,000 94,19,000 Total (100) 21,49,60,000 17,81,92,721 21,53,27,000 19,82,97,000 200 Rec./Non-Rec.Contingencies Service Postage, Telegram and 90,000 90,000 90,000 131 2,67,990 **Telephone Charges** 133 39,30,000 Water and Electricity Charges 43,94,137 58,85,000 58,85,000 137 Office Expenses - Administrative 28,04,000 28,04,000 25,60,000 4,19,383 **Expenses** 141 1,74,294 1,65,000 1,65,000 80,000 Rent.Rates and Taxes 12,000 161 **Publications** 11,000 12,000 15,000 162 Purchase of Books, Magazines, Periodicals 174 Meetings/Workshop expenses 203 Hospitality & Entertainment 17,000 17,000 17,000 211 Materials and Supplies (Agriculture 22,214 9,35,000 9,35,000 10,00,000 Operations) 216 AMC Charges - Software 241 POL charges towards office 6,04,039 8,20,000 8,20,000 6,00,000 vehicles

REVENUE EXPENDITURE **120000 – Education** 121300 - S.V.Agricultural College, Tirupati (in Rupees) Budget Budget Revised Accounts Head of Account Estimates Estimates Estimates 2021-22 2022-23 2022-23 2023-24 287 Payments to direct individual professionals 304 Contract services through 3rd party 58,01,520 60,84,000 60,84,000 42,00,000 511 Maintenance of office vehicles 5,96,970 4,63,000 4,63,000 4,00,000 521 Purchase of machinery & Equipment Repairs & Maintenance to 40,000 40,000 50,000 523 Machinery & Equipments Total(200) 1.29.42.000 1.22.91.547 1,73,15,000 1.73.15.000 Total (121301) 19,04,84,268 23,26,42,000 21,56,12,000 22,79,02,000 121302 S.V.Agricultural College, Tirupati - Post-graduate Courses 100 Pay & Allowances 110 Teaching 61 Pay 62 Allowances 63 **Dearness Allowances** 66 House Rent Allowance 115 Conveyance Allowance Total (110) 130 SLS/TA/LTC 68 **Encashment of EL** 69 Leave Travel Allowance 30,000 5,000 111 Travelling Allowance 53,000 5,000 Total (130) 83,000 10,000 Total (100) 83,000 10,000 200 Rec./Non-Rec.Contingencies Office Expenses - Administrative 137 92,956 6,67,000 6,67,000 5,50,000 **Expenses** Materials and Supplies (Agriculture 211 10,739 2,21,000 2,21,000 1,80,000 Operations) 511 Maintenance of office vehicles 521 Purchase of machinery & Equipment Total(200) 1,03,695 8,88,000 8,88,000 7,30,000 Total (121302) 1,03,695 9,71,000 8,88,000 7,40,000

REVENUE EXPENDITURE 120000 – Education 121300 – S.V.Agricultural College, Tirupati (in Rupees) Budget Budget Revised Accounts **Head of Account** Estimates Estimates Estimates 2021-22 2022-23 2022-23 2023-24 121304 S.V Agricultural College - Andhra Agricultural Journal of Andhra Agricultural Union 200 Rec./Non-Rec.Contingencies Office Expenses - Administrative 1,00,000 40,000 40,000 137 Expenses Total(200) 1,00,000 40,000 40,000

1,00,000

40,000

40,000

Total (121304)

REVENUE EXPENDITURE 120000 – Education

	121305 – Sri Mekapati Gowtham Reddy, Agricultural College, Udayagiri _(in Rupees)							
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24			
121305	Sri Mekapati Gowtham Reddy, College, Udayagiri	Agricultural						
100	Pay & Allowances							
110	Teaching							
61	Pay	-	-	-	5,25,66,000			
62	Allowances	-	-	-	-			
63	Dearness Allowances	-	-	-	1,62,95,000			
66	House Rent Allowance	-	-	-	47,31,000			
115	Conveyance Allowance	-	-	-	-			
	Total (110)	-	-	-	7,35,92,000			
120	Non-Teaching							
61	Pay	-	-	-	2,01,19,000			
62	Allowances	-	-	-	33,000			
63	Dearness Allowances	-	-	-	45,77,000			
65	Interim Relief	-	-	-	-			
66	House Rent Allowance	-	-	-	20,12,000			
115	Conveyance Allowance	-	-	-	-			
	Total (120)	-	-	-	2,67,41,000			
130	SLS/TA/LTC				_			
68	Encashment of EL	-	-	-	41,81,000			
69	Leave Travel Allowance	-	-	-	30,000			
111	Travelling Allowance	-	-	-	1,50,000			
	Total (130)	-	-	-	43,61,000			
	Total (100)	-	-	-	10,46,94,000			
200	Rec./Non-Rec.Contingencies							
131	Service Postage, Telegram and Telephone Charges	-	-	-	10,000			
133	Water and Electricity Charges	-	-	-	40,00,000			
137	Office Expenses - Administrative Expenses	-	-	-	1,77,500			
141	Rent,Rates and Taxes	-	-	_	-			
161	Publications	-	-	_	-			
162	Purchase of Books, Magazines, Periodicals	-	-	-	50,000			
174	Meetings/Workshop expenses	-	-	-	5,000			
203	Hospitality & Entertainment	-	-	-	-			
211	Materials and Supplies (Agriculture Operations)	-	-	-	3,50,000			
216	AMC Charges - Software	-	-	-	25,000			

REVENUE EXPENDITURE 120000 – Education 121305 – Sri Mekapati Gowtham Reddy, Agricultural College, Udayagiri (in Rupees)

	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
241	POL charges towards office vehicles	-	-	-	1,00,000
287	Payments to direct individual professionals	-	-	-	-
304	Contract services through 3rd party firms	-	-	51,000	40,00,000
511	Maintenance of office vehicles	-	-	-	3,00,000
521	Purchase of machinery & Equipment	-	-	-	2,00,000
523	Repairs & Maintenance to Machinery & Equipments	-	-	-	40,000
	Total(200)	-		51,000	92,57,500
	Total (121305)	•	•	51,000	11,39,51,500

REVENUE EXPENDITURE 120000 - Education 121401 - College of Agricultural Engineering, Bapatla (in Rupees) Budget Revised Budget Accounts **Estimates** Estimates **Head of Account** Estimates 2021-22 2022-23 2022-23 2023-24 121401 College of Agricultural Engineering, Bapatla 100 Pay & Allowances 110 Teaching 61 Pay 2,59,95,254 3,27,13,000 3,56,87,000 3,47,30,000 62 Allowances 63 **Dearness Allowances** 35,72,045 44,66,000 1,24,91,000 1,07,66,000 66 House Rent Allowance 20,70,280 26,03,000 28,40,000 31,26,000 115 Conveyance Allowance Total (110) 3,97,82,000 5,10,18,000 4,86,22,000 3,16,37,579 120 Non-Teaching 61 Pay 1,09,44,895 1,37,63,000 1,50,14,000 1,45,82,000 62 23,000 Allowances 63 **Dearness Allowances** 23,74,507 29,86,000 32,57,000 33,17,000 65 Interim Relief 16,79,023 66 House Rent Allowance 11,17,013 14,04,000 15,32,000 23,33,000 115 Conveyance Allowance Total (120) 1,61,15,438 1,81,53,000 1,98,03,000 2,02,55,000 130 SLS/TA/LTC 68 Encashment of EL 2,49,187 3,14,000 7,48,000 28,70,000 69 Leave Travel Allowance 1,42,000 1,55,000 1,42,000 Travelling Allowance 3,150 65,000 75,000 111 2,76,000 Total (130) 2,52,337 7,32,000 9,68,000 30,87,000 Total (100) 7,19,64,000 4,80,05,354 5,86,67,000 7,17,89,000 200 Rec./Non-Rec.Contingencies Service Postage, Telegram and 131 11,904 61,000 61,000 61,000 **Telephone Charges** 133 14,96,000 Water and Electricity Charges 9,12,768 14,96,000 17,18,094 137 Office Expenses - Administrative 9,29,000 9,29,000 3,68,000 **Expenses** 141 Rent.Rates and Taxes 161 **Publications** 174 Meetings/Workshop expenses 203 Hospitality & Entertainment 4.000 4.000 4.000 211 Materials and Supplies (Agriculture 1,000 1,000 1,000 Operations) 212 **Drugs and Medicals** 69,000 69,000 241 POL charges towards office 1,47,395 3,88,000 3,88,000 2,38,000 vehicles 261 Advertisements - Print media

REVENUE EXPENDITURE 120000 - Education 121401 - College of Agricultural Engineering, Bapatla (in Rupees) Budget Revised Budget Accounts **Head of Account** Estimates Estimates Estimates 2021-22 2022-23 2022-23 2023-24 287 Payments to direct individual professionals 304 Contract services through 3rd party 28,26,020 29,67,000 30,39,091 34,91,000 3,45,000 511 Maintenance of office vehicles 21,970 3,19,000 3,19,000 Purchase of machinery & 5,000 5,000 5,000 521 Equipment 523 Repairs & Maintenance to 1,000 1,000 1,000 Machinery & Equipments

39,20,057

5,19,25,411

62,40,000

6,49,07,000

65,34,185

7,83,23,185

60,10,000

7,79,74,000

Total(200)

Total (121401)

REVENUE EXPENDITURE **120000 – Education** 121421 - Agricultural College, Rajamahendravaram (in Rupees) Budget Revised Budget Accounts **Estimates Head of Account** Estimates Estimates 2021-22 2022-23 2022-23 2023-24 121421 Agricultural College, Rajamahendravaram 100 Pay & Allowances 110 Teaching 61 Pay 5,06,01,463 6,36,28,000 3,82,16,000 3,71,87,000 62 Allowances 63 Dearness Allowances 65,37,361 82,20,000 1,20,37,000 1,15,28,000 66 House Rent Allowance 53,10,784 66,78,000 34,30,000 33,47,000 115 Conveyance Allowance Total (110) 6,24,49,608 7,85,26,000 5,36,83,000 5,20,62,000 120 Non-Teaching 61 Pay 39,78,216 50,03,000 54,56,000 53,00,000 62 8.000 Allowances 9,01,064 63 **Dearness Allowances** 11,33,000 10,92,000 12,06,000 65 Interim Relief 6,90,178 66 House Rent Allowance 6,03,725 7,59,000 8,98,000 8,48,000 115 Conveyance Allowance Total (120) 61,73,183 68,95,000 74,46,000 73,62,000 130 SLS/TA/LTC 68 Encashment of EL 4,21,800 5.30,000 16,14,000 24,76,000 69 Leave Travel Allowance 2.28,000 5,000 Travelling Allowance 1,29,441 2,39,000 111 5,44,000 2,32,000 Total (130) 5,51,241 13,02,000 18,53,000 27,13,000 Total (100) 8,67,23,000 6,91,74,032 6,29,82,000 6,21,37,000 200 Rec./Non-Rec.Contingencies Service Postage, Telegram and 49,000 49,000 131 18,559 80,000 **Telephone Charges** 133 4,16,000 7,00,000 Water and Electricity Charges 3,51,420 4,16,000 134 Hiring of Private Vehicles 137 Office Expenses - Administrative 68,000 30,649 9,58,000 14,85,000 Expenses Rent, Rates and Taxes 141 20,50,000 22,45,000 22,45,000 18,50,000 161 20,000 20,000 10,000 **Publications** 8,876 Purchase of Books, Magazines, 162 10,000 Periodicals 174 Meetings/Workshop expenses 30,000 175 **Departmental Trainings** 10,000 203 Hospitality & Entertainment 765 20.000 211 Materials and Supplies (Agriculture 2,80,000 2,80,000 2,00,000 Operations)

REVENUE EXPENDITURE 120000 – Education 121421 – Agricultural College, Rajamahendravaram

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	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
212	Drugs and Medicals	-	-	-	25,000
216	AMC Charges - Software	-	-	-	30,000
241	POL charges towards office vehicles	3,87,737	5,67,000	5,67,000	6,20,000
261	Advertisements - Print media	-	-	-	20,000
304	Contract services through 3rd party firms	8,14,540	9,84,000	9,84,000	10,50,000
511	Maintenance of office vehicles	46,117	6,31,000	8,81,000	3,00,000
521	Purchase of machinery & Equipment	-	-	-	20,000
522	Purchase of tools and Plants	-	-	-	20,000
523	Repairs & Maintenance to Machinery & Equipments	2,230	-	-	20,000
	Total(200)	37,10,893	64,00,000	64,00,000	65,00,000
	Total (121421)	7,28,84,925	9,31,23,000	6,93,82,000	6,86,37,000
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REVENUE EXPENDITURE 120000 – Education										
	121431 – College of Food Science & Technology, Pulivendula (in Rupees)									
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24					
121431	College of Food Science Pulivendula	& Technology,								
	Pay & Allowances									
110	Teaching									
61	Pay	2,02,99,734	2,56,59,000	1,16,65,000	1,14,00,000					
62	Allowances	-	-	-	-					
63	Dearness Allowances	24,59,032	31,04,000	25,04,000	35,34,000					
66	House Rent Allowance	20,85,306	26,33,000	9,21,000	10,26,000					
115	Conveyance Allowance	-	-	-	-					
	Total (110)	2,48,44,072	3,13,96,000	1,50,90,000	1,59,60,000					
120	Non-Teaching	05 00 404	4 04 70 000	22.74.000	20 77 000					
61	Pay	95,80,484	1,21,78,000	33,74,000	32,77,000					
62 63	Allowances	- 4,84,142	- 5 64 000	- 6.76.000	5,000 7.46.000					
65	Dearness Allowances		5,64,000	6,76,000	7,46,000					
66	Interim Relief House Rent Allowance	3,37,254 2,47,305	6,91,000	4,12,000	3,93,000					
115	Conveyance Allowance	2,47,303	0,91,000	4,12,000	3,93,000					
113	Total (120)	1,06,49,185	1,34,33,000	44,62,000	44,21,000					
120	SLS/TA/LTC	1,00,49,100	1,34,33,000	44,02,000	44,21,000					
68	Encashment of EL	1,56,567	_	1,79,000	8,49,000					
69	Leave Travel Allowance	1,00,007	1,95,000	1,73,000	5,000					
111	Travelling Allowance	17,974	2,55,000	1,17,000	1,25,000					
	Total (130)	1,74,541	4,50,000	2,96,000	9,79,000					
	Total (100)	3,56,67,798	4,52,79,000	1,98,48,000	2,13,60,000					
200	· · ·	3,30,07,790	4,32,79,000	1,90,40,000	2,13,00,000					
200 131	Rec./Non-Rec.Contingencies Service Postage, Telegram and Telephone Charges	44,125	47,000	47,000	40,000					
133	Water and Electricity Charges	4,89,618	6,99,000	6,99,000	7,00,000					
134	Hiring of Private Vehicles	-	-	-	-					
137	Office Expenses - Administrative Expenses	3,41,187	9,77,000	9,77,000	6,00,000					
141	Rent,Rates and Taxes	-	-	-	-					
161	Publications	-	-	-	-					
162	Purchase of Books, Magazines, Periodicals	-	-	-	-					
203	Hospitality & Entertainment	-	5,000	5,000	-					
211	Materials and Supplies (Agriculture Operations)	-	2,97,000	2,97,000	2,50,000					
212	Drugs and Medicals	-	27,000	27,000	27,000					
216	AMC Charges - Software	-	<u>-</u>							

REVENUE EXPENDITURE **120000 – Education** 121431 - College of Food Science & Technology, Pulivendula (in Rupees) Budget Revised Budget Accounts **Head of Account** Estimates Estimates Estimates 2021-22 2022-23 2022-23 2023-24 241 POL charges towards office 1,48,197 2,59,000 2,59,000 2,00,000 vehicles Payments to direct individual 287 professionals 304 Contract services through 3rd party 16,87,717 19,76,000 19,76,000 21,30,000 511 Maintenance of office vehicles 1,02,042 1,40,000 1,40,000 1,20,000 521 Purchase of machinery & 837 1,000 1,000 1,000 Equipment 523 Repairs & Maintenance to 17,400 Machinery & Equipments Total(200) 28,31,123 44,28,000 44,28,000 40,68,000 Total (121431) 2,54,28,000 3,84,98,921 4,97,07,000 2,42,76,000

REVENUE EXPENDITURE **120000 – Education** 121441 - College of Agricultural Engineering, Madakasira (in Rupees) Budget Revised Budget Accounts **Estimates Head of Account** Estimates Estimates 2021-22 2022-23 2022-23 2023-24 121441 College of Agricultural Engineering & Technology, Madakasira 100 Pay & Allowances 110 Teaching 61 Pay 1,75,91,371 2,21,23,000 1,75,11,000 1,70,78,000 62 Allowances 63 36,80,629 46,28,000 46,29,000 52,94,000 **Dearness Allowances** 66 House Rent Allowance 16,30,046 20,48,000 65,000 15,37,000 115 Conveyance Allowance Total (110) 2,29,02,046 2,87,99,000 2,33,35,000 2,39,09,000 Non-Teaching 120 1,11,21,000 61 Pay 72,13,374 90,71,000 1,14,50,000 62 18,000 Allowances 63 6,36,418 8,00,000 7,91,000 25,30,000 Dearness Allowances 65 Interim Relief 3,87,341 66 2,45,333 3,96,000 11,12,000 House Rent Allowance 3,08,000 115 Conveyance Allowance Total (120) 84,82,466 1,01,79,000 1,26,37,000 1,47,81,000 130 SLS/TA/LTC 68 Encashment of EL 28,44,260 35,84,000 9.09.000 16.12.000 69 Leave Travel Allowance 1,90,000 5,000 111 Travelling Allowance 86,506 2,85,000 79,000 85,000 Total (130) 40,59,000 9,88,000 17,02,000 29,30,766 Total (100) 3,43,15,278 4,30,37,000 3,69,60,000 4,03,92,000 200 Rec./Non-Rec.Contingencies 131 Service Postage, Telegram and 6,000 6,000 6,000 5,534 **Telephone Charges** 133 Water and Electricity Charges 2,49,823 2,62,000 2,62,000 2,62,000 Office Expenses - Administrative 137 16,79,030 17,55,000 14,45,000 11,17,000 **Expenses** 141 Rent, Rates and Taxes 162 Purchase of Books, Magazines, 52,805 53,000 53,000 52,000 Periodicals 203 3,000 3,000 Hospitality & Entertainment 2,180 3,000 Materials and Supplies (Agriculture 211 1,69,871 1,71,000 1,71,000 1,40,000 Operations) 241 POL charges towards office 3,21,000 3,05,429 3,21,000 3,21,000 vehicles 304 Contract services through 3rd party 36,60,000 36,60,000 31,89,953 33,50,000 firms

REVENUE EXPENDITURE 120000 – Education 121441 – College of Agricultural Engineering, Madakasira (in Rupees) Budget Revised Budget Accounts **Head of Account** Estimates Estimates Estimates 2021-22 2022-23 2022-23 2023-24 511 Maintenance of office vehicles 2,28,672 2,39,000 2,39,000 2,39,000 521 Purchase of machinery & 19,779 20,000 20,000 20,000 Equipment 523 Repairs & Maintenance to 1,848 2,000 2,000 2,000 Machinery & Equipments Total(200) 59,04,924 61,82,000 58,22,000 61,82,000 Total (121441) 4,02,20,202 4,31,42,000 4,62,14,000 4,92,19,000

REVENUE EXPENDITURE **120000 – Education** 121443 - Open Distance Learning Centre (ODLC), Lam (in Rupees) Budget Budget Revised Accounts **Head of Account** Estimates Estimates Estimates 2021-22 2022-23 2022-23 2023-24 121443 Open Distance Learning Centre(ODLC), Lam, Guntur 100 Pay & Allowances 110 Teaching 61 Pay 62 Allowances 63 **Dearness Allowances** 66 House Rent Allowance 115 Conveyance Allowance Total (110) 120 Non-Teaching 61 Pay 62 Allowances 63 Dearness Allowances 65 Interim Relief 66 House Rent Allowance 115 Conveyance Allowance Total (120) 130 SLS/TA/LTC 68 **Encashment of EL** 69 Leave Travel Allowance 111 Travelling Allowance 5,000 Total (130) 5,000 Total (100) 5,000 200 Rec./Non-Rec.Contingencies 131 Service Postage, Telegram and 7,658 15,000 15,000 7,000 **Telephone Charges** Hiring of Private Vehicles 134 Office Expenses - Administrative 137 1,90,721 1,96,000 1,96,000 2,30,000 **Expenses** 1,81,800 2,60,000 2,60,000 2,00,000 161 **Publications** 211 Materials and Supplies (Agriculture 1,000 1,000 Operations) 287 Payments to direct individual 2,000 2,000 professionals 304 Contract services through 3rd party Purchase of machinery & 521 Equipment Total(200) 4,74,000 3,80,179 4,74,000 4,37,000

REVENUE EXPENDITURE 120000 – Education 121443 – Open Distance Learning Centre (ODLC), Lam (in Rupees) Budget Estimates Budget Estimates Revised Accounts Head of Account Estimates 2021-22 2022-23 2022-23 2023-24 Total (121443) 3,80,179 4,74,000 4,74,000 4,42,000

REVENUE EXPENDITURE **120000 – Education** 121502 - Agricultural Polytechnic, Madakasira (in Rupees) Budget Revised Budget Accounts **Estimates** Head of Account Estimates Estimates 2021-22 2022-23 2022-23 2023-24 121502 Agricultural Polytechnic, Madakasira 100 Pay & Allowances 110 Teaching 4,43,000 61 Pay 22,85,210 28,73,000 4,56,000 62 Allowances 63 **Dearness Allowances** 1,32,605 1,67,000 1.41.000 1,37,000 66 House Rent Allowance 77,566 98,000 41,000 40,000 115 Conveyance Allowance Total (110) 24,95,381 31,38,000 6,38,000 6,20,000 120 Non-Teaching 61 Pay 11,74,709 14,77,000 15,20,000 14,76,000 2.000 62 Allowances 63 **Dearness Allowances** 4,32,901 5,45,000 3,04,000 3,36,000 65 Interim Relief 2,40,819 66 House Rent Allowance 1,36,758 1,72,000 1,52,000 1,48,000 115 Conveyance Allowance Total (120) 19,85,187 21,94,000 19,76,000 19,62,000 130 SLS/TA/LTC 1,08,000 68 **Encashment of EL** 96,245 1,21,000 91,000 69 Leave Travel Allowance 48,000 5,000 Travelling Allowance 6,442 80,000 27,000 35,000 111 Total (130) 1,02,687 2,49,000 1,18,000 1,48,000 Total (100) 45,83,255 27,32,000 27,30,000 55,81,000 200 Rec./Non-Rec.Contingencies Service Postage, Telegram and 599 5,000 5,000 131 5,000 **Telephone Charges** 133 3,50,000 Water and Electricity Charges 2,56,436 3,42,000 3,42,000 137 Office Expenses - Administrative 2,08,464 2,29,500 2,29,500 1,30,000 **Expenses** 141 Rent.Rates and Taxes 161 **Publications** 1,000 1,000 162 Purchase of Books, Magazines, 1,500 1,500 1,470 Periodicals 203 Hospitality & Entertainment 211 Materials and Supplies (Agriculture 5,553 6,000 6,000 5,000 Operations) 212 10,000 10,000 **Drugs and Medicals** 216 AMC Charges - Software 241 POL charges towards office 47,828 30,000 30,000 10,000 vehicles

REVENUE EXPENDITURE 120000 – Education 121502 – Agricultural Polytechnic, Madakasira

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	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
287	Payments to direct individual professionals	-	-	-	-
304	Contract services through 3rd party firms	8,30,666	11,75,000	11,75,000	9,00,000
511	Maintenance of office vehicles	-	8,000	8,000	-
521	Purchase of machinery & Equipment	-	-	-	-
523	Repairs & Maintenance to Machinery & Equipments	-	-	-	-
	Total(200)	13,51,016	18,08,000	18,08,000	14,00,000
	Total (121502)	59,34,271	73,89,000	45,40,000	41,30,000

REVENUE EXPENDITURE **120000 – Education** 121503 - Agricultural Polytechnic, Garikapadu (in Rupees) Budget Revised Budget Accounts **Estimates** Head of Account Estimates Estimates 2021-22 2022-23 2022-23 2023-24 Agricultural Polytechnic, Garikapadu 100 Pay & Allowances 110 Teaching 61 Pay 36,69,864 46,15,000 50,35,000 48,90,000 62 Allowances 63 **Dearness Allowances** 3,65,570 4,60,000 5,02,000 15,16,000 66 House Rent Allowance 3,45,577 4,34,000 4,73,000 4,40,000 115 Conveyance Allowance Total (110) 43,81,011 55,09,000 60,10,000 68,46,000 120 Non-Teaching 61 Pay 10,52,197 13,23,000 14,43,000 14,02,000 2,000 62 Allowances 63 **Dearness Allowances** 4,14,453 5,21,000 5,68,000 3,19,000 65 Interim Relief 2,43,337 66 1,62,855 2,05,000 2,24,000 1,40,000 House Rent Allowance 115 Conveyance Allowance Total (120) 18,72,842 20,49,000 22,35,000 18,63,000 130 SLS/TA/LTC 68 **Encashment of EL** 1,47,914 1,86,000 2.03.000 3,63,000 69 Leave Travel Allowance 23,000 25,000 24,000 Travelling Allowance 6,214 74,000 81,000 80,000 111 Total (130) 1,54,128 2,83,000 3,09,000 4,67,000 Total (100) 64,07,981 91,76,000 78,41,000 85,54,000 200 Rec./Non-Rec.Contingencies Service Postage, Telegram and 18,000 30,000 131 10,323 18,000 **Telephone Charges** 133 1,62,000 Water and Electricity Charges 79,744 1,05,000 1,05,000 137 Office Expenses - Administrative 2,67,500 2,67,500 1,25,000 2,74,630 **Expenses** 141 17,980 16,000 16,000 16,000 Rent.Rates and Taxes 161 **Publications** 2,000 2,000 162 Purchase of Books, Magazines, 6,500 6,500 10,000 1,870 Periodicals 203 Hospitality & Entertainment 14,000 14,000 5,000 211 Materials and Supplies (Agriculture 13,985 13,000 13,000 5,000 Operations) 212 5,000 **Drugs and Medicals** 5,000 5,000 216 AMC Charges - Software 241 POL charges towards office 44,393 40,000 40,000 40,000 vehicles

REVENUE EXPENDITURE 120000 – Education 121503 – Agricultural Polytechnic, Garikapadu

	121000 - Agricultural Folytechnic, Garikapada				
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
287	Payments to direct individual professionals	-	-	-	
304	Contract services through 3rd party firms	10,84,802	10,23,000	15,54,781	12,00,000
511	Maintenance of office vehicles	-	2,000	2,000	10,000
521	Purchase of machinery & Equipment	-	-	-	-
523	Repairs & Maintenance to Machinery & Equipments	-	-	-	-
	Total(200)	15,27,727	15,12,000	20,43,781	16,08,000
	Total (121503)	79,35,708	93,53,000	1,05,97,781	1,07,84,000

REVENUE EXPENDITURE 120000 – Education 121505 - Agricultural Polytechnic, Podalakur (in Rupees) Budget Revised Budget Accounts **Head of Account** Estimates Estimates Estimates 2021-22 2022-23 2022-23 2023-24 121505 Agricultural Polytechnic, Podalakur 100 Pay & Allowances 110 Teaching 61 Pay 8,13,934 10,24,000 26,52,000 25,76,000 62 Allowances 63 **Dearness Allowances** 3,77,000 7.99.000 66 House Rent Allowance 1,85,000 2,32,000 115 Conveyance Allowance Total (110) 8,13,934 10,24,000 32,14,000 36,07,000 120 Non-Teaching 61 Pay 3,81,300 5,03,000 62 Allowances 63 **Dearness Allowances** 1,21,875 1,61,000 65 Interim Relief 1,02,950 66 House Rent Allowance 45,760 61,000 115 Conveyance Allowance Total (120) 6,51,885 7,25,000 130 SLS/TA/LTC 27,147 68 **Encashment of EL** 1,50,000 69 Leave Travel Allowance 27,000 5,000 Travelling Allowance 60,000 4,000 20,000 111 Total (130) 1,75,000 27,147 87,000 4,000 Total (100) 14,92,966 37,82,000 18,36,000 32,18,000 200 Rec./Non-Rec.Contingencies Service Postage, Telegram and 13,000 10,000 131 6,527 8,200 **Telephone Charges** 133 38,000 Water and Electricity Charges 25,583 1,04,000 54,000 137 Office Expenses - Administrative 7,184 1,35,000 2,25,800 1,70,000 **Expenses** 141 76,000 Rent.Rates and Taxes 161 **Publications** 1,000 1,000 162 Purchase of Books, Magazines, 1,000 1,000 210 Periodicals 203 Hospitality & Entertainment 211 Materials and Supplies (Agriculture 11,000 5,000 10,000 Operations) 212 936 6,000 6,000 **Drugs and Medicals** 216 AMC Charges - Software 241 POL charges towards office 95,570 37,000 37,000 37,000 vehicles

REVENUE EXPENDITURE 120000 – Education 121505 – Agricultural Polytechnic, Podalakur

			•		(iii rtupecs)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
287	Payments to direct individual professionals	-	-	-	-
304	Contract services through 3rd party firms	6,22,724	7,25,000	7,75,000	5,20,000
511	Maintenance of office vehicles	1,01,707	1,14,000	1,10,000	12,000
521	Purchase of machinery & Equipment	-	-	-	-
522	Purchase of tools and Plants	-	-	-	3,000
523	Repairs & Maintenance to Machinery & Equipments	-	-	-	-
	Total(200)	8,60,441	12,23,000	12,23,000	8,00,000
	Total (121505)	23,53,407	30,59,000	44,41,000	45,82,000
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REVENUE EXPENDITURE 120000 – Education 121506 - Agricultural Polytechnic, Reddipalli (in Rupees) Budget Revised Budget Accounts Head of Account Estimates Estimates Estimates 2021-22 2022-23 2022-23 2023-24 121506 Agricultural Polytechnic, Reddipalli 100 Pay & Allowances 110 Teaching 61 Pay 34,20,865 43,01,000 33,17,000 32,22,000 62 Allowances 10.06.000 63 **Dearness Allowances** 5.19.062 6,53,000 9.99.000 66 House Rent Allowance 1,96,363 2,47,000 2,92,000 2,90,000 115 Conveyance Allowance Total (110) 41,36,290 52,01,000 46,15,000 45,11,000 120 Non-Teaching 61 Pay 3,31,900 4,17,000 4,89,000 4,75,000 1,000 62 Allowances 63 **Dearness Allowances** 1,18,917 1,50,000 1,14,000 1,08,000 65 Interim Relief 62,219 66 House Rent Allowance 63,458 80,000 78,000 48,000 115 Conveyance Allowance Total (120) 5,76,494 6,47,000 6,81,000 6,32,000 130 SLS/TA/LTC 2,14,000 68 **Encashment of EL** 1,19,760 1,51,000 2,12,000 69 Leave Travel Allowance 20,000 5,000 Travelling Allowance 78,000 8,000 35,000 111 Total (130) 1,19,760 2,49,000 2,20,000 2,54,000 Total (100) 53,97,000 48,32,544 60,97,000 55,16,000 200 Rec./Non-Rec.Contingencies Service Postage, Telegram and 27,000 27,000 131 19,912 **Telephone Charges** 133 80,000 Water and Electricity Charges 1,15,965 2,00,000 1,75,000 137 Office Expenses - Administrative 4,44,809 2,67,000 2,78,000 57,747 **Expenses** 141 Rent.Rates and Taxes 161 **Publications** 162 Purchase of Books, Magazines, 3,000 1,980 3,000 Periodicals 203 Hospitality & Entertainment 211 Materials and Supplies (Agriculture 25,000 Operations) 212 995 **Drugs and Medicals** 216 AMC Charges - Software 241 POL charges towards office 1,70,999 75,000 75,000 vehicles

REVENUE EXPENDITURE 120000 – Education 121506 – Agricultural Polytechnic, Reddipalli

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	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
287	Payments to direct individual professionals	3,000	-	-	-
304	Contract services through 3rd party firms	9,76,546	11,61,000	11,61,000	14,62,253
511	Maintenance of office vehicles	5,600	16,000	5,000	-
521	Purchase of machinery & Equipment	2,990	-	-	-
523	Repairs & Maintenance to Machinery & Equipments	4,720	-	-	-
	Total(200)	17,47,516	17,49,000	17,49,000	16,00,000
	Total (121506)	65,80,060	78,46,000	72,65,000	69,97,000

REVENUE EXPENDITURE **120000 – Education** 121507 - Agricultural Polytechnic, Utukur (in Rupees) Budget Revised Budget Accounts Head of Account Estimates Estimates Estimates 2021-22 2022-23 2022-23 2023-24 Agricultural Polytechnic, Utukur 100 Pay & Allowances 110 Teaching 61 Pay 21,19,101 26,65,000 31,46,000 30,56,000 62 Allowances 63 **Dearness Allowances** 1,07,699 1,36,000 2.88.000 9,47,000 66 House Rent Allowance 62,994 000,08 8,83,000 2,75,000 115 Conveyance Allowance Total (110) 22,89,794 43,17,000 28,81,000 42,78,000 120 Non-Teaching 2,40,000 61 Pay 1,91,192 3,28,000 3,19,000 62 Allowances 63 **Dearness Allowances** 66,000 73,000 65 Interim Relief 66 House Rent Allowance 56,000 51,000 115 Conveyance Allowance Total (120) 1,91,192 2,40,000 4,50,000 4,43,000 130 SLS/TA/LTC 1,97,000 68 **Encashment of EL** 1,36,000 69 Leave Travel Allowance 30,000 5,000 Travelling Allowance 5,328 64,000 33,000 35,000 111 Total (130) 2,37,000 5,328 94,000 1,69,000 Total (100) 49,58,000 24,86,314 32,15,000 49,36,000 200 Rec./Non-Rec.Contingencies Service Postage, Telegram and 30,000 18,000 18,000 131 21,540 **Telephone Charges** 133 90,000 Water and Electricity Charges 40,444 1,20,000 1,20,000 137 Office Expenses - Administrative 17,240 1,24,000 1,24,000 1,20,000 **Expenses** 141 30,000 Rent.Rates and Taxes 161 **Publications** 3,000 3,000 3,000 162 Purchase of Books, Magazines, 1,560 2,000 2,000 Periodicals 203 Hospitality & Entertainment 211 Materials and Supplies (Agriculture 8,000 8,000 Operations) 212 1,522 20,000 **Drugs and Medicals** 216 AMC Charges - Software 241 POL charges towards office 59,967 60,000 60,000 50,000 vehicles

REVENUE EXPENDITURE 120000 – Education 121507 – Agricultural Polytechnic, Utukur

		•	•		(iii rapecs)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
304	Contract services through 3rd party firms	8,02,488	9,61,000	10,23,000	8,22,000
511	Maintenance of office vehicles	56,500	1,00,000	1,00,000	-
521	Purchase of machinery & Equipment	-	-	-	-
523	Repairs & Maintenance to Machinery & Equipments	-	-	-	-
	Total(200)	10,04,261	14,58,000	14,58,000	11,00,000
	Total (121507)	34,90,575	46,73,000	63,94,000	60,58,000

REVENUE EXPENDITURE 120000 – Education 121511 - Agricultural Polytechnic, Maruteru (in Rupees) Budget Revised Budget Accounts **Estimates** Head of Account Estimates Estimates 2021-22 2022-23 2022-23 2023-24 121511 Agricultural Polytechnic, Maruteru 100 Pay & Allowances 110 Teaching 3,18,000 61 Pay 7,09,317 8,92,000 3,27,000 62 Allowances 63 **Dearness Allowances** 99.000 66 House Rent Allowance 29,000 115 Conveyance Allowance Total (110) 7,09,317 3,27,000 4,46,000 8,92,000 120 Non-Teaching 24,68,000 61 Pay 28,19,918 35,46,000 25,41,000 4,000 62 Allowances 63 **Dearness Allowances** 6,32,593 7,96,000 5,07,000 5,61,000 65 Interim Relief 4,89,580 66 House Rent Allowance 2,84,459 3,58,000 2,54,000 2,47,000 115 Conveyance Allowance Total (120) 42,26,550 47,00,000 33,02,000 32,80,000 130 SLS/TA/LTC 1,55,000 68 **Encashment of EL** 36,794 46,000 1,30,000 69 Leave Travel Allowance 58,000 5,000 Travelling Allowance 111 7,523 89,000 3,000 40,000 Total (130) 2,00,000 44,317 1,93,000 1,33,000 Total (100) 49,80,184 37,62,000 39,26,000 57,85,000 200 Rec./Non-Rec.Contingencies 23,000 Service Postage, Telegram and 23,000 131 10,646 17,500 **Telephone Charges** 133 1,00,000 Water and Electricity Charges 10,426 3,10,000 1,30,000 137 Office Expenses - Administrative 15,165 1,58,000 1,23,000 66,000 **Expenses** 141 91,948 67,000 49,452 55,000 Rent.Rates and Taxes 161 **Publications** 162 Purchase of Books, Magazines, 9,611 4,000 4,000 Periodicals 203 Hospitality & Entertainment 25.000 211 Materials and Supplies (Agriculture 11,000 11,000 5,000 Operations) 212 10,000 10,000 5,000 **Drugs and Medicals** 216 AMC Charges - Software 241 POL charges towards office 21,000 50,000 50,000 10,000 vehicles

REVENUE EXPENDITURE 120000 – Education 121511 – Agricultural Polytechnic, Maruteru

,					(iii Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
287	Payments to direct individual professionals	-	-	-	-
304	Contract services through 3rd party firms	6,99,273	7,64,000	10,26,548	8,32,500
511	Maintenance of office vehicles	-	30,000	-	-
521	Purchase of machinery & Equipment	-	-	-	-
523	Repairs & Maintenance to Machinery & Equipments	-	-	-	-
	Total(200)	8,58,069	14,27,000	14,27,000	11,16,000
	Total (121511)	58,38,253	72,12,000	51,89,000	50,42,000

REVENUE EXPENDITURE **120000 – Education** 121521 - Agricultural Polytechnic, Anakapalle (in Rupees) Budget Revised Budget Accounts **Estimates Head of Account** Estimates Estimates 2021-22 2022-23 2022-23 2023-24 Agricultural Polytechnic, Anakapalle 121521 100 Pay & Allowances 110 Teaching 61 Pay 33,48,287 42,11,000 49,93,000 48,49,000 62 Allowances 63 **Dearness Allowances** 2,19,960 2,77,000 15.80.000 15,03,000 66 House Rent Allowance 3,34,560 4,21,000 8,44,000 4,36,000 115 Conveyance Allowance Total (110) 39,02,807 49,09,000 74,17,000 67,88,000 120 Non-Teaching 61 Pay 14,41,285 17,79,000 11,09,000 10,77,000 2,000 62 Allowances 63 **Dearness Allowances** 4,19,442 5,41,000 2,79,000 2,45,000 65 Interim Relief 3,05,410 66 House Rent Allowance 2,85,495 3,48,000 1,90,000 1,63,000 115 Conveyance Allowance Total (120) 24,51,632 26,68,000 15,78,000 14,87,000 130 SLS/TA/LTC 3,45,000 68 **Encashment of EL** 17,546 23,000 98,000 69 Leave Travel Allowance 43,000 5,000 Travelling Allowance 111 86,000 38,000 40,000 Total (130) 17,546 1,52,000 1,36,000 3,90,000 Total (100) 63,71,985 77,29,000 86,65,000 91,31,000 200 Rec./Non-Rec.Contingencies Service Postage, Telegram and 9,583 20,000 131 20,000 12,000 **Telephone Charges** 133 3,50,000 Water and Electricity Charges 1,76,185 4,48,000 4,48,000 137 Office Expenses - Administrative 2,73,000 2,73,000 1,00,000 **Expenses** 141 8,000 8,000 Rent.Rates and Taxes 161 **Publications** 5,000 5,000 162 Purchase of Books, Magazines, 7,000 7,000 3,000 Periodicals 203 Hospitality & Entertainment 20,000 20,000 25,000 211 Materials and Supplies (Agriculture 23,000 23,000 10,000 Operations) 212 18,000 18,000 **Drugs and Medicals** 216 AMC Charges - Software 241 POL charges towards office 31,000 31,000 50,000 vehicles

REVENUE EXPENDITURE 120000 – Education 121521 – Agricultural Polytechnic, Anakapalle

	3		-,	-	(iii ixupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
287	Payments to direct individual professionals	-	-	-	-
304	Contract services through 3rd party firms	90,673	1,68,000	1,68,000	1,00,000
511	Maintenance of office vehicles	-	28,000	28,000	-
521	Purchase of machinery & Equipment	-	-	-	-
523	Repairs & Maintenance to Machinery & Equipments	-	-	-	-
	Total(200)	2,76,441	10,49,000	10,49,000	6,50,000
	Total (121521)	66,48,426	87,78,000	1,01,80,000	93,15,000

REVENUE EXPENDITURE 120000 – Education

	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
121543	Agricultural Polytechnic Jangamaheswarapuram	(Seed Tech.),			
100	Pay & Allowances				
110	Teaching				
61	Pay	15,56,524	19,57,000	4,90,000	4,76,000
62	Allowances	-	-	-	-
63	Dearness Allowances	98,653	1,24,000	1,55,000	1,48,000
66	House Rent Allowance	4,164	5,000	20,000	43,000
115	Conveyance Allowance	· -	-	, -	-
	Total (110)	16,59,341	20,86,000	6,65,000	6,67,000
120	Non-Teaching	,,		3,00,000	0,01,000
61	Pay	8,74,056	10,99,000	10,49,000	10,19,000
62	Allowances	, , -	-	-	2,000
63	Dearness Allowances	3,09,875	3,90,000	2,09,000	2,32,000
65	Interim Relief	2,04,652	-	-	
66	House Rent Allowance	1,42,592	1,80,000	1,07,000	1,02,000
115	Conveyance Allowance	-	-	-	-
	Total (120)	15,31,175	16,69,000	13,65,000	13,55,000
130	SLS/TA/LTC				
68	Encashment of EL	-	-	-	84,000
69	Leave Travel Allowance	-	49,000	-	5,000
111	Travelling Allowance	4,687	67,000	13,000	20,000
	Total (130)	4,687	1,16,000	13,000	1,09,000
	Total (100)	31,95,203	38,71,000	20,43,000	21,31,000
200	Rec./Non-Rec.Contingencies				
131	Service Postage, Telegram and	1,000	35,000	35,000	25,000
	Telephone Charges				
133	Water and Electricity Charges	95,615	3,74,000	3,74,000	2,30,000
134	Hiring of Private Vehicles	-	-	-	-
137	Office Expenses - Administrative Expenses	2,76,334	2,64,000	2,64,000	90,000
141	Rent,Rates and Taxes	-	23,000	23,000	-
161	Publications	-	5,000	5,000	-
162	Purchase of Books, Magazines, Periodicals	-	4,000	4,000	-
203	Hospitality & Entertainment	-	-	-	-
211	Materials and Supplies (Agriculture Operations)	42,770	37,000	37,000	-

REVENUE EXPENDITURE 120000 – Education 121543 – Agricultural Polytechnic (Seed Tech.), Jangamaheswarapuram _(in Rupees)

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	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
212	Drugs and Medicals	-	-	-	-
216	AMC Charges - Software	-	-	-	-
241	POL charges towards office vehicles	1,31,876	1,20,000	1,20,000	-
287	Payments to direct individual professionals	-	-	-	-
304	Contract services through 3rd party firms	6,97,633	6,70,000	6,70,000	5,95,000
511	Maintenance of office vehicles	1,52,244	1,54,000	1,54,000	60,000
521	Purchase of machinery & Equipment	12,990	-	-	-
523	Repairs & Maintenance to Machinery & Equipments	-	-	-	-
	Total(200)	14,10,462	16,86,000	16,86,000	10,00,000
	Total (121543)	46,05,665	55,57,000	37,29,000	31,31,000

REVENUE EXPENDITURE **120000 – Education** 121545 - Agricultural Polytechnic, Darsi (formerly at J.M.Puram) (in Rupees) Budget Revised Budget Accounts **Estimates Head of Account** Estimates Estimates 2021-22 2022-23 2022-23 2023-24 121545 Agricultural Polytechnic, Darsi (formerly at J.M.Puram) 100 Pay & Allowances 110 Teaching 61 Pay 62 Allowances 63 **Dearness Allowances** 66 House Rent Allowance 115 Conveyance Allowance Total (110) 120 Non-Teaching 61 Pay 62 Allowances 63 Dearness Allowances 65 Interim Relief 66 House Rent Allowance 115 Conveyance Allowance Total (120) 130 SLS/TA/LTC 68 Encashment of EL 69 Leave Travel Allowance 111 Travelling Allowance 48,000 14,000 14,000 Total (130) 48,000 14,000 14,000 Total (100) 48,000 14,000 14,000 200 Rec./Non-Rec.Contingencies 131 Service Postage, Telegram and 4,250 6,000 6,000 6,000 Telephone Charges 133 Water and Electricity Charges 29,771 1,19,000 1,19,000 52,000 134 Hiring of Private Vehicles 137 Office Expenses - Administrative 70,963 43,000 43,000 48,000 Expenses 141 Rent.Rates and Taxes 161 **Publications** 1,000 1,000 500 162 Purchase of Books, Magazines, 360 5,000 5,000 Periodicals 203 Hospitality & Entertainment 211 Materials and Supplies (Agriculture 34,985 14,000 14,000 Operations) 212 **Drugs and Medicals** 216 AMC Charges - Software

REVENUE EXPENDITURE 120000 - Education 121545 - Agricultural Polytechnic, Darsi (formerly at J.M.Puram)

121343 - Agricultural Polytechnic, Darsi (tornieny at 3.m. Purain)					(in Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
241	POL charges towards office vehicles	18,936	17,000	17,000	-
287	Payments to direct individual professionals	-	-	-	-
304	Contract services through 3rd party firms	6,39,037	6,67,000	6,67,000	6,75,500
511	Maintenance of office vehicles	-	-	-	-
521	Purchase of machinery & Equipment	-	-	-	-
523	Repairs & Maintenance to Machinery & Equipments	-	-	-	-
	Total(200)	7,98,302	8,72,000	8,72,000	7,82,000
	Total (121545)	7,98,302	9,20,000	8,86,000	7,96,000

REVENUE EXPENDITURE **120000 – Education** 121546 - Agricultural Polytechnic, RARS, Chintapalle (in Rupees) Budget Revised Budget Accounts **Head of Account** Estimates Estimates Estimates 2021-22 2022-23 2022-23 2023-24 121546 Agricultural Polytechnic, RARS, Chintapalle 100 Pay & Allowances 110 Teaching 61 Pay 62 Allowances 63 **Dearness Allowances** 66 House Rent Allowance 115 Conveyance Allowance Total (110) 120 Non-Teaching 61 Pay 62 Allowances 63 **Dearness Allowances** 65 Interim Relief 66 House Rent Allowance 115 Conveyance Allowance Total (120) 130 SLS/TA/LTC 68 **Encashment of EL** 69 Leave Travel Allowance 30,000 Travelling Allowance 71,000 111 Total (130) 71,000 30,000 Total (100) 30,000 71,000 200 Rec./Non-Rec.Contingencies Service Postage, Telegram and 10,000 5,000 131 10,000 **Telephone Charges** 23,000 133 23,000 50,000 Water and Electricity Charges 134 Hiring of Private Vehicles 137 Office Expenses - Administrative 1,70,000 1,02,143 5,03,000 5,03,000 Expenses 141 Rent, Rates and Taxes 161 7,965 000,8 8,000 **Publications** Purchase of Books, Magazines, 162 7,000 7,000 Periodicals 203 Hospitality & Entertainment 211 Materials and Supplies (Agriculture 18,310 54,000 54,000 25,000 Operations) 212 **Drugs and Medicals** 216 AMC Charges - Software

REVENUE EXPENDITURE 120000 – Education 121546 – Agricultural Polytechnic, RARS, Chintapalle

	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
241	POL charges towards office vehicles	20,999	55,000	55,000	-
287	Payments to direct individual professionals	-	-	-	-
304	Contract services through 3rd party firms	4,79,776	6,00,000	8,03,704	6,00,000
511	Maintenance of office vehicles	29,905	10,000	10,000	-
521	Purchase of machinery & Equipment	-	-	-	-
523	Repairs & Maintenance to Machinery & Equipments	-	-	-	-
	Total(200)	6,59,098	12,70,000	14,73,704	8,50,000
	Total (121546)	6,59,098	13,41,000	14,73,704	8,80,000

REVENUE EXPENDITURE **120000 – Education** 121547 - Agricultural Polytechnic, RARS, Nandyal (in Rupees) Budget Revised Budget Accounts **Head of Account** Estimates Estimates Estimates 2021-22 2022-23 2022-23 2023-24 121547 Agricultural Polytechnic, RARS, Nandyal 100 Pay & Allowances 110 Teaching 61 Pay 62 Allowances 63 **Dearness Allowances** 66 House Rent Allowance 115 Conveyance Allowance Total (110) 120 Non-Teaching 61 Pay 62 Allowances 63 Dearness Allowances 65 Interim Relief 66 House Rent Allowance 115 Conveyance Allowance Total (120) 130 SLS/TA/LTC 68 Encashment of EL 69 Leave Travel Allowance 111 Travelling Allowance 3,450 10,000 5,000 Total (130) 3,450 10,000 5,000 _ Total (100) 3,450 10,000 5,000 200 Rec./Non-Rec.Contingencies 131 Service Postage, Telegram and 4,319 5,000 5,000 5,000 **Telephone Charges** 133 Water and Electricity Charges 134 Hiring of Private Vehicles 137 Office Expenses - Administrative 93,310 75,000 75,000 33,000 Expenses 141 Rent.Rates and Taxes 161 **Publications** 4,910 5,000 5,000 162 Purchase of Books, Magazines, 1,971 3,000 3,000 1,000 Periodicals 203 Hospitality & Entertainment 211 Materials and Supplies (Agriculture 37,661 40,000 40,000 8,000 Operations) 212 **Drugs and Medicals** 216 AMC Charges - Software

REVENUE EXPENDITURE 120000 – Education 121547 – Agricultural Polytechnic, RARS, Nandyal

Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
POL charges towards office vehicles	-	-	-	-
Payments to direct individual professionals	-	-	-	-
Contract services through 3rd party firms	3,01,046	3,55,000	3,55,000	3,30,000
Maintenance of office vehicles	-	-	-	-
Purchase of machinery & Equipment	12,800	-	-	-
Repairs & Maintenance to Machinery & Equipments	-	-	-	-
Total(200)	4,56,017	4,83,000	4,83,000	3,77,000
Total (121547)	4,59,467	4,93,000	4,83,000	3,82,000
	POL charges towards office vehicles Payments to direct individual professionals Contract services through 3rd party firms Maintenance of office vehicles Purchase of machinery & Equipment Repairs & Maintenance to Machinery & Equipments Total(200)	POL charges towards office vehicles Payments to direct individual professionals Contract services through 3rd party firms Maintenance of office vehicles Purchase of machinery & 12,800 Equipment Repairs & Maintenance to Machinery & Equipments Total(200) 4,56,017	Head of Account POL charges towards office vehicles Payments to direct individual professionals Contract services through 3rd party firms Maintenance of office vehicles Purchase of machinery & 12,800 Equipment Repairs & Maintenance to Machinery & Equipments Total(200) Accounts 2021-22 Estimates 2022-23 Furchase	Head of Account 2021-22 Estimates 2022-23 2022-23

REVENUE EXPENDITURE **120000 – Education** 121548 - Agricultural Polytechnic, RARS, Tirupati (in Rupees) Budget Revised Budget Accounts **Head of Account** Estimates Estimates Estimates 2021-22 2022-23 2022-23 2023-24 121548 Agricultural Polytechnic, RARS, Tirupati 100 Pay & Allowances 110 Teaching 61 Pay 62 Allowances 63 **Dearness Allowances** 66 House Rent Allowance 115 Conveyance Allowance Total (110) 120 Non-Teaching 61 Pay 62 Allowances 63 **Dearness Allowances** 65 Interim Relief 66 House Rent Allowance 115 Conveyance Allowance Total (120) 130 SLS/TA/LTC 68 Encashment of EL 69 Leave Travel Allowance 111 Travelling Allowance 900 10,000 6,000 5,000 Total (130) 900 10,000 6,000 5,000 Total (100) 900 10,000 6,000 5,000 200 Rec./Non-Rec.Contingencies 131 Service Postage, Telegram and 23,659 28,000 28,000 20,000 **Telephone Charges** 133 Water and Electricity Charges 5,000 5,000 134 Hiring of Private Vehicles 137 Office Expenses - Administrative 23,080 1,07,000 1,07,000 30,000 Expenses 141 Rent.Rates and Taxes 161 **Publications** 3,191 3,000 3,000 162 Purchase of Books, Magazines, 1,880 3,000 3,000 Periodicals 203 Hospitality & Entertainment 211 Materials and Supplies (Agriculture 9,000 9,000 Operations) 212 **Drugs and Medicals** 216 AMC Charges - Software

REVENUE EXPENDITURE 120000 – Education 121548 – Agricultural Polytechnic, RARS, Tirupati

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	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
241	POL charges towards office vehicles	-	25,000	25,000	-
287	Payments to direct individual professionals	-	-	-	-
304	Contract services through 3rd party firms	8,90,399	9,55,000	9,55,000	8,46,000
511	Maintenance of office vehicles	7,959	-	-	-
521	Purchase of machinery & Equipment	8,250	-	-	-
523	Repairs & Maintenance to Machinery & Equipments	-	-	-	-
	Total(200)	9,58,418	11,35,000	11,35,000	8,96,000
	Total (121548)	9,59,318	11,45,000	11,41,000	9,01,000

REVENUE EXPENDITURE 120000 – Education 121553 – Agricultural Polytechnic, Somasila, SPSR, Nellore (in Rupees)					
	121333 - Agricultural	Polytechine, 3	Ulliasila, SPSI	X, Nellore	(in Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
121553	Agricultural Polytechnic, Somasila, SPSR, Nellore				
100	Pay & Allowances				
110	Teaching				
61	Pay	31,78,417	39,97,000	30,32,000	29,44,000
62	Allowances	-	-	-	-
63	Dearness Allowances	2,81,467	3,54,000	7,48,000	9,13,000
66	House Rent Allowance	1,67,571	2,11,000	2,87,000	5,30,000
115	Conveyance Allowance	-	-	-	-
	Total (110)	36,27,455	45,62,000	40,67,000	43,87,000
120	Non-Teaching	, ,	, ,		
61	Pay	14,88,379	18,95,000	4,56,000	4,43,000
62	Allowances	-	-	-	1,000
63	Dearness Allowances	4,55,730	5,80,000	91,000	1,01,000
65	Interim Relief	3,64,546	-	-	-
66	House Rent Allowance	2,17,121	2,76,000	46,000	71,000
115	Conveyance Allowance	-	-	-	-
	Total (120)	25,25,776	27,51,000	5,93,000	6,16,000
130	SLS/TA/LTC —	-, -, -	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-,,	
68	Encashment of EL	27,147	-	-	2,08,000
69	Leave Travel Allowance	-	28,000	-	5,000
111	Travelling Allowance	10,220	50,000	23,000	25,000
	Total (130)	37,367	78,000	23,000	2,38,000
	Total (100)	61,90,598	73,91,000	46,83,000	52,41,000
200	· · ·	01,30,330	70,51,000	+0,00,000	32,41,000
131	Service Postage, Telegram and Telephone Charges	-	10,000	10,000	8,000
133	Water and Electricity Charges	63,033	1,30,000	1,60,000	48,000
134	Hiring of Private Vehicles	-	-	-	-
137	Office Expenses - Administrative Expenses	5,378	1,82,000	1,82,000	1,50,000
141	Rent,Rates and Taxes	-	-	-	-
161	Publications	-	3,000	3,000	-
162	Purchase of Books, Magazines, Periodicals	-	4,000	4,000	-
203	Hospitality & Entertainment	-	-	-	-
211	Materials and Supplies (Agriculture Operations)	26,400	1,70,000	1,40,000	9,000
212	Drugs and Medicals	-	18,000	18,000	-
216	AMC Charges - Software	-	-	-	-

REVENUE EXPENDITURE **120000 – Education** 121553 - Agricultural Polytechnic, Somasila, SPSR, Nellore (in Rupees) Budget Revised Budget Accounts **Head of Account** Estimates Estimates Estimates 2021-22 2022-23 2023-24 2022-23 POL charges towards office 241 vehicles Payments to direct individual 287 professionals 304 Contract services through 3rd party 10,55,143 11,22,000 11,22,000 10,15,000 511 Maintenance of office vehicles 521 Purchase of machinery & Equipment 523 Repairs & Maintenance to Machinery & Equipments Total(200) 11,49,954 16,39,000 16,39,000 12,30,000 Total (121553) 73,40,552 90,30,000 63,22,000 64,71,000

REVENUE EXPENDITURE **120000 – Education** 121554 - Agricultural Polytechnic, Kalikiri (in Rupees) Budget Revised Budget Accounts **Estimates** Head of Account Estimates Estimates 2021-22 2022-23 2022-23 2023-24 Agricultural Polytechnic, Kalikiri 100 Pay & Allowances 110 Teaching 61 Pay 33,80,532 42,51,000 30,15,000 29,28,000 62 Allowances 63 **Dearness Allowances** 3,28,931 4,14,000 7,13,000 9,08,000 66 House Rent Allowance 1,67,156 2,10,000 2,07,000 2,64,000 115 Conveyance Allowance Total (110) 38,76,619 48,75,000 39,35,000 41,00,000 120 Non-Teaching 34,78,000 61 Pay 31,45,247 35,81,000 6,000 62 Allowances 63 **Dearness Allowances** 3,11,365 39,55,000 3,26,000 7,91,000 65 Interim Relief 2,34,314 66 House Rent Allowance 55,817 3,91,000 88,000 3,48,000 115 Conveyance Allowance Total (120) 37,46,743 43,46,000 39,95,000 46,23,000 130 SLS/TA/LTC 3,63,000 68 **Encashment of EL** 2.95,000 2,15,000 69 Leave Travel Allowance 40,000 5,000 Travelling Allowance 4,220 57,000 7,000 25,000 111 Total (130) 4,220 2,22,000 3,92,000 3,93,000 Total (100) 76,27,582 81,52,000 91,16,000 96,13,000 200 Rec./Non-Rec.Contingencies Service Postage, Telegram and 4,000 4,000 20,000 131 **Telephone Charges** 133 28,000 28,000 20,000 Water and Electricity Charges 134 Hiring of Private Vehicles 6,000 50,000 50,000 137 Office Expenses - Administrative 11,100 1,56,000 1,56,000 50,000 Expenses Rent, Rates and Taxes 141 20,000 161 3,000 3,000 **Publications** Purchase of Books, Magazines, 162 3.000 3.000 Periodicals 203 Hospitality & Entertainment 211 Materials and Supplies (Agriculture 16,000 16,000 Operations) 212 **Drugs and Medicals** 216 AMC Charges - Software 10,000

REVENUE EXPENDITURE 120000 – Education 121554 – Agricultural Polytechnic, Kalikiri

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	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
241	POL charges towards office vehicles	85,000	75,000	75,000	50,000
287	Payments to direct individual professionals	-	-	-	-
304	Contract services through 3rd party firms	7,73,664	11,99,000	11,99,000	8,10,000
511	Maintenance of office vehicles	11,199	47,000	47,000	20,000
521	Purchase of machinery & Equipment	-	-	-	-
523	Repairs & Maintenance to Machinery & Equipments	-	-	-	-
	Total(200)	8,86,963	15,81,000	15,81,000	10,00,000
	Total (121554)	85,14,545	1,11,94,000	97,33,000	1,01,16,000

REVENUE EXPENDITURE **120000 – Education** 121556 - Polytechnic of Agricultural Engineering at Kalikiri (in Rupees) Budget Revised Budget Accounts **Head of Account** Estimates Estimates Estimates 2021-22 2022-23 2022-23 2023-24 Polytechnic of Agricultural Engineering at 121556 Kalikiri 100 Pay & Allowances 110 Teaching 61 Pay 5,77,451 7,26,000 11,45,000 11,12,000 62 Allowances 63 3,45,000 **Dearness Allowances** 66 House Rent Allowance 1,17,000 1,00,000 115 Conveyance Allowance Total (110) 5,77,451 7,26,000 12,62,000 15,57,000 120 Non-Teaching 61 Pay 62 Allowances 65 Interim Relief 66 House Rent Allowance 115 Conveyance Allowance Total (120) 130 SLS/TA/LTC 68 **Encashment of EL** 65,000 69 Leave Travel Allowance 48,000 5,000 111 Travelling Allowance 57,000 6,000 25,000 Total (130) 1,05,000 6,000 95,000 Total (100) 5,77,451 8,31,000 12,68,000 16,52,000 200 Rec./Non-Rec.Contingencies 20,000 Service Postage, Telegram and 30,000 30,000 131 **Telephone Charges** 4,00,000 133 Water and Electricity Charges 1,54,426 4,02,000 4,02,000 Hiring of Private Vehicles 134 000,8 10,000 10,000 Office Expenses - Administrative 137 15,600 2,74,000 2,74,000 50,000 Expenses 4,80,000 141 Rent, Rates and Taxes 6,48,361 5,70,000 5,70,000 161 **Publications** 20,000 20,000 162 Purchase of Books, Magazines, 7,000 7,000 Periodicals 203 Hospitality & Entertainment Materials and Supplies (Agriculture 211 37,247 1,14,000 1,14,000 Operations) 212 **Drugs and Medicals** 50,000 50,000 216 AMC Charges - Software

REVENUE EXPENDITURE 120000 – Education 121556 – Polytechnic of Agricultural Engineering at Kalikiri (in Rupees) Budget Budget Revised Accounts Estimates **Head of Account** Estimates Estimates 2021-22 2023-24 2022-23 2022-23 241 POL charges towards office 49,000 86,000 86,000 50,000 vehicles Payments to direct individual 287 professionals 304 Contract services through 3rd party 1,82,127 3,28,000 3,28,000 2,45,000 511 Maintenance of office vehicles 9,640 18,000 18,000 15,000 521 Purchase of machinery & Equipment 523 Repairs & Maintenance to Machinery & Equipments Total(200) 11,04,401 19,09,000 19,09,000 12,60,000 Total (121556) 16,81,852 27,40,000 31,77,000 29,12,000

REVENUE EXPENDITURE **120000 – Education** 121557 - Polytechnic of Agricultural Engineering at Anakapalle (in Rupees) Budget Budget Revised Accounts **Head of Account** Estimates Estimates Estimates 2021-22 2022-23 2022-23 2023-24 121557 **Polytechnic** Agricultural Engineering at Anakapalle 100 Pay & Allowances 110 Teaching 61 Pay 62 Allowances 63 **Dearness Allowances** 66 House Rent Allowance 115 Conveyance Allowance Total (110) 120 Non-Teaching 61 Pay 62 Allowances 65 Interim Relief 66 House Rent Allowance 115 Conveyance Allowance Total (120) 130 SLS/TA/LTC 68 **Encashment of EL** 111 Travelling Allowance 9.125 19.000 9.000 9.000 Total (130) 9,125 19,000 9,000 9,000 Total (100) 9,125 19,000 9,000 9,000 200 Rec./Non-Rec.Contingencies 131 Service Postage, Telegram and 975 2,000 2,000 5,000 Telephone Charges 133 Water and Electricity Charges 38,676 1,00,000 1,00,000 60,000 134 Hiring of Private Vehicles Office Expenses - Administrative 137 3,50,000 3,50,000 95,000 Expenses 141 Rent, Rates and Taxes 8,000 8,000 161 **Publications** 162 Purchase of Books, Magazines, 3,000 3,000 3,000 Periodicals 203 Hospitality & Entertainment 10,000 211 Materials and Supplies (Agriculture 49,000 49,000 15,000 Operations) 8,000 212 8,000 **Drugs and Medicals** 216 AMC Charges - Software 241 POL charges towards office 50,000 vehicles

REVENUE EXPENDITURE 120000 - Education 121557 - Polytechnic of Agricultural Engineering at Anakapalle (in Rupees) Budget Revised Budget Accounts **Head of Account** Estimates Estimates Estimates 2021-22 2022-23 2022-23 2023-24 287 Payments to direct individual professionals Contract services through 3rd party 304 87,469 1,87,000 1,87,000 2,00,000 511 Maintenance of office vehicles Purchase of machinery & 15,000 521 Equipment 523 Repairs & Maintenance to Machinery & Equipments Total(200) 1,27,120 7,07,000 7,07,000 4,53,000 Total (121557) 7,26,000 7,16,000 1,36,245 4,62,000

REVENUE EXPENDITURE **120000 – Education** 121558 - Agricultural Polytechnic, Rampachodavaram (in Rupees) Budget Revised Budget Accounts **Head of Account** Estimates Estimates Estimates 2021-22 2022-23 2022-23 2023-24 121558 Agricultural Polytechnic, Rampachodavaram 100 Pay & Allowances 110 Teaching 61 Pay 62 Allowances 63 **Dearness Allowances** 66 House Rent Allowance 115 Conveyance Allowance Total (110) 120 Non-Teaching 61 Pay 62 Allowances 65 Interim Relief 66 House Rent Allowance 115 Conveyance Allowance Total (120) 130 SLS/TA/LTC 68 **Encashment of EL** 69 Leave Travel Allowance 111 Travelling Allowance 11,444 19,000 21,000 20,000 Total (130) 11,444 19,000 21,000 20,000 Total (100) 11,444 19,000 21,000 20,000 200 Rec./Non-Rec.Contingencies 131 Service Postage, Telegram and 28,000 28,000 **Telephone Charges** 15,000 133 29,780 85,000 1,45,000 Water and Electricity Charges 134 Hiring of Private Vehicles 137 Office Expenses - Administrative 2,48,901 3,50,000 3,70,000 5,41,000 **Expenses** 141 Rent.Rates and Taxes 161 **Publications** 6,000 6,000 162 Purchase of Books, Magazines, 3,000 10,445 3,000 Periodicals 203 Hospitality & Entertainment 5,000 5,000 211 Materials and Supplies (Agriculture 46,000 46,000 Operations) 212 8,000 8,000 **Drugs and Medicals** 216 AMC Charges - Software 241 POL charges towards office 54,000 vehicles

REVENUE EXPENDITURE 120000 – Education 121558 – Agricultural Polytechnic, Rampachodavaram (in Rupees) Budget Revised Budget Accounts **Head of Account** Estimates Estimates Estimates 2021-22 2022-23 2022-23 2023-24 287 Payments to direct individual professionals Contract services through 3rd party 3,44,000 304 89,473 81,000 81,000 511 Maintenance of office vehicles 49,000 Purchase of machinery & 521 Equipment 523 Repairs & Maintenance to 4,000 Machinery & Equipments

3,82,599

3,94,043

6,12,000

6,31,000

7,95,000

8,16,000

9,00,000

9,20,000

Total(200)

Total (121558)

REVENUE EXPENDITURE **120000 – Education** 121559 - Agricultural Polytechnic, Ghantasala (in Rupees) Budget Revised Budget Accounts **Head of Account** Estimates Estimates Estimates 2021-22 2022-23 2022-23 2023-24 121559 Agricultural Polytechnic, Ghantasala 100 Pay & Allowances 110 Teaching 61 Pay 62 Allowances 63 **Dearness Allowances** 66 House Rent Allowance 115 Conveyance Allowance Total (110) 120 Non-Teaching 61 Pay 62 Allowances 63 **Dearness Allowances** 65 Interim Relief 66 House Rent Allowance 115 Conveyance Allowance Total (120) 130 SLS/TA/LTC 68 Encashment of EL 111 Travelling Allowance 19,000 13,000 13,000 Total (130) 19,000 13,000 13,000 Total (100) 19,000 13,000 13,000 200 Rec./Non-Rec.Contingencies 131 Service Postage, Telegram and **Telephone Charges** 133 1,34,004 1,50,000 1,68,667 1,50,000 Water and Electricity Charges 134 Hiring of Private Vehicles 137 Office Expenses - Administrative 6,17,295 1,94,000 1,74,713 49,000 **Expenses** 141 Rent.Rates and Taxes 161 **Publications** 162 Purchase of Books, Magazines, 3,000 3,000 360 3,620 Periodicals 203 Hospitality & Entertainment 211 Materials and Supplies (Agriculture 20,743 23,000 23,000 5,000 Operations) 212 7,562 **Drugs and Medicals** 216 AMC Charges - Software 241 POL charges towards office vehicles

REVENUE EXPENDITURE 120000 – Education 121559 – Agricultural Polytechnic, Ghantasala

	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
287	Payments to direct individual professionals	-	-	-	-
304	Contract services through 3rd party firms	21,45,958	17,83,000	17,83,000	16,85,000
511	Maintenance of office vehicles	-	-	-	-
521	Purchase of machinery & Equipment	-	-	-	-
523	Repairs & Maintenance to Machinery & Equipments	-	-	-	-
	Total(200)	29,25,922	21,53,000	21,53,000	18,92,000
	Total (121559)	29,25,922	21,72,000	21,66,000	19,05,000

REVENUE EXPENDITURE **120000 – Education** 121560 - Agricultural Polytechnic, Ramagiri, Anantapuramu Dist. (in Rupees) Budget Revised Budget Accounts **Head of Account** Estimates Estimates Estimates 2021-22 2022-23 2022-23 2023-24 121560 Agricultural Polytechnic, Ramagiri, Anantapuramu Dist. 100 Pay & Allowances 110 Teaching 61 Pay 62 Allowances 63 51,305 64,000 **Dearness Allowances** 66 House Rent Allowance 115 Conveyance Allowance Total (110) 51,305 64,000 120 Non-Teaching 61 Pay 62 Allowances 63 **Dearness Allowances** 65 Interim Relief 66 House Rent Allowance 115 Conveyance Allowance Total (120) 130 SLS/TA/LTC 68 **Encashment of EL** 111 Travelling Allowance 19,000 7,000 8,000 Total (130) 19,000 7,000 000,8 Total (100) 51,305 83.000 7,000 8,000 200 Rec./Non-Rec.Contingencies Service Postage, Telegram and 131 Telephone Charges 3,00,000 133 Water and Electricity Charges Hiring of Private Vehicles 134 Office Expenses - Administrative 137 3,19,283 1,56,000 3,71,000 64,000 Expenses 141 Rent, Rates and Taxes 161 **Publications** Purchase of Books, Magazines, 162 9,905 4,000 4,000 10,000 Periodicals 203 3,000 3,000 Hospitality & Entertainment Materials and Supplies (Agriculture 9,000 211 7,875 9,000 Operations) 212 **Drugs and Medicals** 4,000 4,000 10,000 7,998 216 AMC Charges - Software

REVENUE EXPENDITURE 120000 – Education 121560 – Agricultural Polytechnic, Ramagiri, Anantapuramu Dist.

	12 1300 – Agriculturai Polytechnic, Kamagin, Anantapuramu Dist.				
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
241	POL charges towards office vehicles	-	-	-	-
287	Payments to direct individual professionals	-	6,000	6,000	-
304	Contract services through 3rd party firms	19,80,174	18,00,000	18,00,000	13,00,000
511	Maintenance of office vehicles	-	-	-	-
521	Purchase of machinery & Equipment	-	-	-	-
523	Repairs & Maintenance to Machinery & Equipments	-	-	-	-
	Total(200)	23,25,235	19,82,000	21,97,000	16,84,000
	Total (121560)	23,76,540	20,65,000	22,04,000	16,92,000
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REVENUE EXPENDITURE **120000 – Education** 121562 - Agricultural Polytechnic, Punganur (in Rupees) Budget Revised Budget Accounts **Head of Account** Estimates Estimates Estimates 2021-22 2022-23 2022-23 2023-24 121562 Agricultural Polytechnic, Punganur 100 Pay & Allowances 110 Teaching 5,57,000 61 Pay 5,74,000 62 Allowances 63 **Dearness Allowances** 1,78,000 1,73,000 66 House Rent Allowance 1,25,000 50,000 115 Conveyance Allowance Total (110) 8,77,000 7,80,000 120 Non-Teaching 4,25,000 61 Pay 4,38,000 1,000 62 Allowances 97,000 63 **Dearness Allowances** 88,000 65 Interim Relief 53,000 66 House Rent Allowance 51,000 115 Conveyance Allowance Total (120) 5,79,000 5,74,000 130 SLS/TA/LTC 68 **Encashment of EL** 1,02,000 56,000 5,000 69 Leave Travel Allowance Travelling Allowance 17,000 20,000 111 Total (130) 1,19,000 81,000 Total (100) 14,35,000 15,75,000 200 Rec./Non-Rec.Contingencies Service Postage, Telegram and 7,000 7,000 15,000 131 **Telephone Charges** 133 36,000 36,000 40,000 Water and Electricity Charges 134 Hiring of Private Vehicles 137 Office Expenses - Administrative 2,42,000 2,42,000 30,000 Expenses 141 Rent, Rates and Taxes 161 3,000 3,000 **Publications** Purchase of Books, Magazines, 162 3.000 3.000 Periodicals 203 Hospitality & Entertainment 211 Materials and Supplies (Agriculture 20,000 20,000 Operations) 212 **Drugs and Medicals** 216 AMC Charges - Software

REVENUE EXPENDITURE 120000 – Education 121562 – Agricultural Polytechnic, Punganur

	_	-			(mirtapooo)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
241	POL charges towards office vehicles	-	50,000	50,000	50,000
287	Payments to direct individual professionals	-	-	-	-
304	Contract services through 3rd party firms	3,20,640	9,90,000	12,83,174	10,96,000
511	Maintenance of office vehicles	-	20,000	20,000	80,000
521	Purchase of machinery & Equipment	-	3,50,000	3,50,000	41,000
523	Repairs & Maintenance to Machinery & Equipments	-	-	-	-
	Total(200)	3,20,640	17,21,000	20,14,174	13,52,000
	Total (121562)	3,20,640	17,21,000	35,89,174	27,87,000

REVENUE EXPENDITURE **120000 – Education** 121563 - Agricultural Polytechnic, Thogaram (in Rupees) Budget Budget Revised Accounts **Head of Account** Estimates Estimates Estimates 2021-22 2022-23 2022-23 2023-24 121563 Agricultural Polytechnic, Thogaram 100 Pay & Allowances 110 Teaching 71,27,000 61 Pay 62 Allowances 63 **Dearness Allowances** 22,09,000 66 House Rent Allowance 6,41,000 115 Conveyance Allowance Total (110) 99,77,000 120 Non-Teaching 61 Pay 18,32,000 3,000 62 Allowances 4,17,000 63 **Dearness Allowances** 65 Interim Relief 66 House Rent Allowance 1,83,000 115 Conveyance Allowance Total (120) 24,35,000 130 SLS/TA/LTC 68 **Encashment of EL** 5,17,000 10,000 69 Leave Travel Allowance Travelling Allowance 50,000 111 Total (130) 5,77,000 Total (100) 1,29,89,000 200 Rec./Non-Rec.Contingencies Service Postage, Telegram and 3,000 3,000 5,000 131 Telephone Charges 133 39,000 39,000 Water and Electricity Charges 134 Hiring of Private Vehicles 137 Office Expenses - Administrative 10,10,000 50,000 10,10,000 Expenses 141 Rent, Rates and Taxes 161 4,000 4,000 **Publications** Purchase of Books, Magazines, 162 3.000 3,000 Periodicals 203 Hospitality & Entertainment 211 Materials and Supplies (Agriculture 20,000 20,000 Operations) 212 **Drugs and Medicals** 216 AMC Charges - Software

REVENUE EXPENDITURE 120000 – Education 121563 – Agricultural Polytechnic, Thogaram

121000 Agrioulturur Olyteomilo, mogurum					(in Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
241	POL charges towards office vehicles	-	-	-	1,50,000
287	Payments to direct individual professionals	-	-	-	-
304	Contract services through 3rd party firms	-	4,20,000	4,20,000	8,30,000
511	Maintenance of office vehicles	-	-	-	75,000
521	Purchase of machinery & Equipment	-	51,000	51,000	40,000
523	Repairs & Maintenance to Machinery & Equipments	-	-	-	-
	Total(200)	-	15,50,000	15,50,000	11,50,000
	Total (121563)		15,50,000	15,50,000	1,41,39,000

REVENUE EXPENDITURE 120000 - Education 121701 - Agricultural College, Naira (in Rupees) Revised Budget Budget Accounts **Estimates Head of Account** Estimates Estimates 2021-22 2022-23 2022-23 2023-24 121701 Agricultural College, Naira 100 Pay & Allowances 110 Teaching 61 Pay 4,30,73,990 5,42,27,000 4,24,36,000 4,12,15,000 62 Allowances 63 **Dearness Allowances** 13,91,013 17,49,000 1,13,68,000 1,27,77,000 66 House Rent Allowance 30,08,319 37,83,000 36,13,000 37,09,000 115 Conveyance Allowance Total (110) 4,74,73,322 5,97,59,000 5,74,17,000 5,77,01,000 120 Non-Teaching 61 Pay 2,92,65,026 3,68,42,000 1,28,34,000 1,24,64,000 62 21,000 Allowances 63 **Dearness Allowances** 1,04,19,299 1,31,06,000 21,41,000 28,36,000 65 Interim Relief 66,35,658 66 House Rent Allowance 32,74,347 41,19,000 10,50,000 12,46,000 115 Conveyance Allowance Total (120) 4,95,94,330 5,40,67,000 1,60,25,000 1,65,67,000 130 SLS/TA/LTC 68 **Encashment of EL** 7,02,935 11,43,000 19,81,000 30,95,000 69 Leave Travel Allowance 3,42,000 69,000 70,000 Travelling Allowance 2,38,488 6,83,000 4,56,000 4,50,000 111 Total (130) 9,41,423 21,68,000 25,06,000 36,15,000 Total (100) 7,78,83,000 9,80,09,075 11,59,94,000 7,59,48,000 200 Rec./Non-Rec.Contingencies Service Postage, Telegram and 78,000 131 32,500 78,000 70,000 **Telephone Charges** 133 19,80,000 20,00,000 Water and Electricity Charges 9,68,452 19,80,000 137 Office Expenses - Administrative 57,061 8,21,000 8,21,000 4,00,000 **Expenses** 141 10,000 10,000 10,000 Rent.Rates and Taxes 3,000 161 **Publications** 3,000 3,000 162 Purchase of Books, Magazines, Periodicals 203 Hospitality & Entertainment 211 Materials and Supplies (Agriculture 2,26,000 2,26,000 2,50,000 Operations) 212 **Drugs and Medicals** 216 AMC Charges - Software 241 POL charges towards office 5,41,189 9,50,000 9,50,000 8,50,000 vehicles

REVENUE EXPENDITURE 120000 – Education 121701 – Agricultural College, Naira

- Agricultural Conceyo, Italia					
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
287	Payments to direct individual professionals	-	-	-	-
304	Contract services through 3rd party firms	6,17,063	13,15,595	13,54,190	13,17,000
511	Maintenance of office vehicles	35,607	3,47,405	3,08,810	2,50,000
521	Purchase of machinery & Equipment	-	-	-	-
523	Repairs & Maintenance to Machinery & Equipments	-	-	-	-
	Total(200)	22,51,872	57,31,000	57,31,000	51,50,000
	Total (121701)	10,02,60,947	12,17,25,000	8,16,79,000	8,30,33,000

REVENUE EXPENDITURE 120000 – Education

	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
121702	Plant Material propagation of Hortic Ag. College, Naira	ultural Crop at			
200	Rec./Non-Rec.Contingencies				
131	Service Postage, Telegram and Telephone Charges	-	-	-	-
133	Water and Electricity Charges	-	-	-	
137	Office Expenses - Administrative Expenses	-	11,40,000	11,40,000	7,00,000
141	Rent,Rates and Taxes	-	-	-	
161	Publications	-	-	-	-
162	Purchase of Books, Magazines, Periodicals	-	-	-	-
203	Hospitality & Entertainment	-	-	-	
211	Materials and Supplies (Agriculture Operations)	-	-	-	
212	Drugs and Medicals	-	-	-	
216	AMC Charges - Software	-	-	-	
241	POL charges towards office vehicles	-	-	-	-
287	Payments to direct individual professionals	-	-	-	
304	Contract services through 3rd party firms	-	-	-	3,00,000
511	Maintenance of office vehicles	-	-	-	
521	Purchase of machinery & Equipment	-	-	-	
523	Repairs & Maintenance to Machinery & Equipments	-	-	-	
	Total(200)	-	11,40,000	11,40,000	10,00,000
	Total (121702)		11,40,000	11,40,000	10,00,000

REVENUE EXPENDITURE **120000 – Education** 121801 - Agricultural College, Mahanandi (in Rupees) Budget Revised Budget Accounts **Estimates** Head of Account Estimates Estimates 2021-22 2022-23 2022-23 2023-24 121801 Agricultural College, Mahanandi 100 Pay & Allowances 110 Teaching 61 Pay 1,89,58,307 2,38,39,000 2,12,70,000 2,06,59,000 62 Allowances 63 Dearness Allowances 41,67,420 52,40,000 63.92.000 64.04.000 66 House Rent Allowance 14,67,922 18,46,000 20,40,000 18,59,000 115 Conveyance Allowance Total (110) 2,45,93,649 3,09,25,000 2,97,02,000 2,89,22,000 120 Non-Teaching 61 Pay 1,88,46,432 2,36,98,000 2,63,64,000 2,56,06,000 62 40,000 Allowances 63 **Dearness Allowances** 71,12,121 89,43,000 51,64,000 58,25,000 65 Interim Relief 37,96,985 66 House Rent Allowance 21,09,315 26,52,000 25,78,000 25,61,000 115 Conveyance Allowance Total (120) 3,41,06,000 3,18,64,853 3,52,93,000 3,40,32,000 130 SLS/TA/LTC 68 Encashment of EL 10,87,384 13,67,000 6.23,000 26,23,000 69 Leave Travel Allowance 2.85,000 5,000 111 Travelling Allowance 1,48,034 2,64,000 2,57,000 2,50,000 Total (130) 12,35,418 19,09,000 8,87,000 28,78,000 Total (100) 5,76,93,920 6,58,32,000 6,81,27,000 6,46,95,000 200 Rec./Non-Rec.Contingencies Service Postage, Telegram and 50,000 70,000 131 53,589 50,000 **Telephone Charges** 133 22,00,000 Water and Electricity Charges 15,17,960 22,50,000 22,50,000 137 Office Expenses - Administrative 13,39,421 12,31,000 12,31,000 12,00,000 **Expenses** 161 990 **Publications** 174 Meetings/Workshop expenses 203 Hospitality & Entertainment 2,430 5,000 5,000 3,000 Materials and Supplies (Agriculture 211 3,55,615 3,35,000 3,35,000 3,50,000 Operations) 212 **Drugs and Medicals** 28,127 65,000 65,000 5,000 216 AMC Charges - Software 241 POL charges towards office 6,03,832 7.00.000 7.00.000 5.00.000 vehicles 287 Payments to direct individual 27,000 professionals

REVENUE EXPENDITURE 120000 – Education 121801 – Agricultural College, Mahanandi

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Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
Contract services through 3rd party firms	12,47,925	15,60,000	15,60,000	10,00,000
Maintenance of office vehicles	2,64,860	4,68,000	4,68,000	2,50,000
Purchase of machinery & Equipment	-	-	-	-
Repairs & Maintenance to Machinery & Equipments	14,991	-	-	-
Total(200)	54,56,740	66,64,000	66,64,000	55,78,000
Total (121801)	6,31,50,660	7,47,91,000	7,13,59,000	7,14,10,000
	Contract services through 3rd party firms Maintenance of office vehicles Purchase of machinery & Equipment Repairs & Maintenance to Machinery & Equipments Total(200)	Contract services through 3rd party firms Maintenance of office vehicles Purchase of machinery & Equipment Repairs & Maintenance to Machinery & Equipments Total(200) 2021-22 12,47,925 2,64,860 - Equipment 14,991 54,56,740	Head of Account Accounts 2021-22 Estimates 2022-23	Head of Account Accounts 2021-22 Estimates 2022-23 2022-23

REVENUE EXPENDITURE **120000 – Education** 121901 - College of Food Science & Technology, Bapatla (in Rupees) Budget Revised Budget Accounts **Estimates** Estimates **Head of Account** Estimates 2021-22 2022-23 2022-23 2023-24 121901 College of Food Science & Technology, Bapatla 100 Pay & Allowances 110 Teaching 98,14,000 61 Pay 1,11,82,636 1,40,62,000 1,00,98,000 62 Allowances 63 **Dearness Allowances** 15,85,985 19,94,000 39.40.000 30,42,000 66 House Rent Allowance 8,70,404 10,94,000 8,62,000 8,83,000 115 Conveyance Allowance Total (110) 1,36,39,025 1,71,50,000 1,49,00,000 1,37,39,000 120 Non-Teaching 61 Pay 50,37,385 63,35,000 67,40,000 65,47,000 11,000 62 Allowances 63 **Dearness Allowances** 9,10,058 11,44,000 9,17,000 14,89,000 65 Interim Relief 6,35,803 66 House Rent Allowance 4,10,583 5,16,000 4,98,000 10,48,000 115 Conveyance Allowance Total (120) 69,93,829 79,95,000 81,55,000 90,95,000 130 SLS/TA/LTC 9,51,000 68 Encashment of EL 52,611 67,000 5,92,000 69 Leave Travel Allowance 1,19,000 5,000 Travelling Allowance 7,891 41,000 50,000 111 1,70,000 Total (130) 60.502 3,56,000 6,33,000 10,06,000 Total (100) 2,06,93,356 2,55,01,000 2,36,88,000 2,38,40,000 200 Rec./Non-Rec.Contingencies Service Postage, Telegram and 26,000 25,000 131 2,766 26,000 **Telephone Charges** 133 5,00,000 Water and Electricity Charges 4,70,918 6,16,000 6,16,000 137 Office Expenses - Administrative 100 2,69,000 2,69,000 2,96,000 **Expenses** 141 2,07,924 2.18,000 2,18,000 1,92,000 Rent.Rates and Taxes 161 **Publications** 1,000 1,000 203 Hospitality & Entertainment Materials and Supplies (Agriculture 211 23,000 23.000 22.000 Operations) 212 **Drugs and Medicals** 72,000 72,000 60,000 216 AMC Charges - Software 241 POL charges towards office 25,000 25.000 22.000 vehicles 287 Payments to direct individual professionals

REVENUE EXPENDITURE 120000 – Education 121901 – College of Food Science & Technology, Bapatla (in Rupees) Budget Revised Budget Accounts **Head of Account** Estimates Estimates Estimates 2021-22 2022-23 2022-23 2023-24 304 Contract services through 3rd party 27,72,489 31,43,000 31,43,000 27,70,000 2,20,000 511 Maintenance of office vehicles 99,390 2,67,000 2,67,000 521 Purchase of machinery & Equipment 523 Repairs & Maintenance to 7,000 7,000 Machinery & Equipments Total(200) 35,53,587 46,67,000 46,67,000 41,07,000 2,83,55,000 Total (121901) 2,42,46,943 3,01,68,000 2,79,47,000

REVENUE EXPENDITURE **120000 – Education** 123301 - College of Community Science, Guntur (in Rupees) Budget Revised Budget Accounts Estimates **Head of Account** Estimates Estimates 2021-22 2022-23 2022-23 2023-24 College of Community Science, Guntur 123301 100 Pay & Allowances 110 Teaching 61 Pay 1,12,50,378 1,41,47,000 1,35,33,000 1,31,44,000 62 Allowances 63 Dearness Allowances 21,72,428 27,31,000 41,24,000 40,75,000 66 House Rent Allowance 15,78,413 19,85,000 23,92,000 23,66,000 115 Conveyance Allowance Total (110) 1,50,01,219 1,88,63,000 2,00,49,000 1,95,85,000 120 Non-Teaching 61 Pay 35,44,844 44,58,000 53,24,000 51,71,000 62 8,000 Allowances 63 **Dearness Allowances** 13,64,744 17,16,000 10,64,000 11,76,000 65 Interim Relief 8,15,830 66 House Rent Allowance 7,50,401 9,44,000 8,98,000 8,27,000 115 Conveyance Allowance Total (120) 64,75,819 71,18,000 72,86,000 71,82,000 130 SLS/TA/LTC 68 Encashment of EL 5,74,374 7,22,000 8,76,000 11,15,000 69 Leave Travel Allowance 95,000 5,000 Travelling Allowance 2,000 50,000 111 22,377 1,32,000 Total (130) 5,96,751 9,49,000 8,78,000 11,70,000 Total (100) 2,79,37,000 2,20,73,789 2,69,30,000 2,82,13,000 200 Rec./Non-Rec.Contingencies Service Postage, Telegram and 57,000 131 14,105 57,000 **Telephone Charges** 133 5,00,000 Water and Electricity Charges 2,31,684 5,05,000 5,05,000 134 Hiring of Private Vehicles 2,45,000 4,20,000 4,20,000 4,20,000 137 Office Expenses - Administrative 5,05,000 8,60,691 18,87,000 18,87,000 Expenses Rent, Rates and Taxes 141 161 9,000 8,000 8,000 **Publications** Purchase of Books, Magazines, 162 Periodicals 174 Meetings/Workshop expenses 203 Hospitality & Entertainment 37,632 49,000 49,000 211 Materials and Supplies (Agriculture 88,000 88,000 70,139 Operations) 216 AMC Charges - Software

REVENUE EXPENDITURE 120000 – Education 123301 – College of Community Science, Guntur

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	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
241	POL charges towards office vehicles	1,33,321	1,00,000	1,00,000	1,00,000
287	Payments to direct individual professionals	11,500	-	-	-
304	Contract services through 3rd party firms	28,75,680	22,95,000	37,84,972	34,00,000
511	Maintenance of office vehicles	1,30,806	1,80,000	1,80,000	75,000
521	Purchase of machinery & Equipment	36,984	-	-	-
523	Repairs & Maintenance to Machinery & Equipments	3,640	-	-	-
	Total(200)	46,60,182	55,89,000	70,78,972	50,00,000
	Total (123301)	2,67,33,971	3,25,19,000	3,52,91,972	3,29,37,000

120000 – Education 124100 – Special P.G Programmes (in Rupees)							
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24		
124108	Special PG Programme - M.Tech. Engineering, College of Agril.Engine Bapatla						
200	Rec./Non-Rec.Contingencies						
131	Service Postage, Telegram and Telephone Charges	-	-	-	-		
133	Water and Electricity Charges	-	-	-	-		
134	Hiring of Private Vehicles	-	-	-	-		
137	Office Expenses - Administrative Expenses	-	2,69,000	2,69,000	3,06,000		
161	Publications	_	20,000	20,000	20,000		
203	Hospitality & Entertainment	_	10,000	10,000	10,000		
211	Materials and Supplies (Agriculture Operations)	-	26,000	26,000	16,000		
287	Payments to direct individual professionals	-	-	-	10,000		
304	Contract services through 3rd party firms	3,82,838	4,02,000	4,02,000	2,30,000		
521	Purchase of machinery & Equipment	-	-	-	-		
	Total(200)	3,82,838	7,27,000	7,27,000	5,92,000		
	Total (124108)	3,82,838	7,27,000	7,27,000	5,92,000		
124109	Special PG Programme - M.Tech. A Food Engineering, College of Agr Bapatla						
	Rec./Non-Rec.Contingencies						
131	Service Postage, Telegram and Telephone Charges	-	-	-	-		
133	Water and Electricity Charges	-	-	-	-		
134	Hiring of Private Vehicles	-	-	-	-		
137	Office Expenses - Administrative Expenses	-	2,58,000	2,58,000	1,66,000		
161	Publications	-	17,000	17,000	10,000		
203	Hospitality & Entertainment	-	10,000	10,000	2,000		
211	Materials and Supplies (Agriculture Operations)	-	3,000	3,000	3,000		
287	Payments to direct individual professionals	-	-	-	10,000		
304	Contract services through 3rd party firms	3,29,685	3,46,000	3,46,000	4,01,000		

REVENUE EXPENDITURE 120000 – Education 124100 – Special P.G Programmes (in Rupees) Budget Estimates Budget Revised Accounts Estimates **Head of Account** Estimates 2021-22 2022-23 2022-23 2023-24 Purchase of machinery & 521 Equipment Total(200) 6,34,000 5,92,000 3,29,685 6,34,000 Total (124109) 3,29,685 6,34,000 6,34,000 5,92,000

	REVENUE EXPENDITURE 120000 – Education 124100 – Special P.G Programmes						
		Accounts	Budget	Revised	(in Rupees) Budget		
	Head of Account	2021-22	Estimates 2022-23	Estimates 2022-23	Estimates 2023-24		
124110	Special PG Programme - M.Tech.Fa Power Engineering, College of Aq Bapatla						
200	Rec./Non-Rec.Contingencies						
131	Service Postage, Telegram and Telephone Charges	-	-	-	-		
133	Water and Electricity Charges	-	-	-	-		
134	Hiring of Private Vehicles	-	-	-	-		
137	Office Expenses - Administrative Expenses	-	2,82,000	2,82,000	2,92,000		
161	Publications	-	20,000	20,000	20,000		
203	Hospitality & Entertainment	-	11,000	11,000	11,000		
211	Materials and Supplies (Agriculture Operations)	-	28,000	28,000	28,000		
287	Payments to direct individual professionals	-	-	-	15,000		
304	Contract services through 3rd party firms	3,81,554	4,06,000	3,33,909	2,28,000		
521	Purchase of machinery & Equipment	-	-	-	-		
	Total(200)	3,81,554	7,47,000	6,74,909	5,94,000		
	Total (124110)	3,81,554	7,47,000	6,74,909	5,94,000		
124304	Institute of Agribusiness Manage campus, Tirupati	ement at SVAC					
100	Pay & Allowances						
110	Teaching						
61	Pay	7,59,800	9,55,000	10,42,000	10,12,000		
62	Allowances	-	-	-	-		
63	Dearness Allowances	1,06,388	1,33,000	1,45,000	3,14,000		
66	House Rent Allowance	62,082	78,000	85,000	91,000		
115	Conveyance Allowance	-	-	-	-		
	Total (110)	9,28,270	11,66,000	12,72,000	14,17,000		
120	Non-Teaching						
61	Pay	-	-	-	-		
62	Allowances	-	-	-	-		
63	Dearness Allowances	-	-	-	-		
65	Interim Relief	-	-	-	-		
66	House Rent Allowance	-	-	-	-		
115	Conveyance Allowance	-	-	-			
	Total (120)	-	-	-	-		

REVENUE EXPENDITURE 120000 – Education 124304 – IABM, Tirupati

124004 – IADIII, Titupati					
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
130	SLS/TA/LTC				
68	Encashment of EL	-	-	-	59,000
69	Leave Travel Allowance	-	19,000	-	5,000
111	Travelling Allowance	3,860	33,000	-	20,000
	Total (130)	3,860	52,000	-	84,000
	Total (100)	9,32,130	12,18,000	12,72,000	15,01,000
200	Rec./Non-Rec.Contingencies				
131	Service Postage, Telegram and Telephone Charges	9,579	50,000	50,000	-
133	Water and Electricity Charges	-	80,000	80,000	35,000
134	Hiring of Private Vehicles	-	80,000	80,000	-
137	Office Expenses - Administrative Expenses	10,000	3,72,000	3,72,000	4,00,000
161	Publications	-	35,000	35,000	35,000
203	Hospitality & Entertainment	-	1,30,000	1,30,000	30,000
211	Materials and Supplies (Agriculture Operations)	-	-	-	-
216	AMC Charges - Software	-	-	-	-
287	Payments to direct individual professionals	-	3,42,000	3,42,000	3,00,000
304	Contract services through 3rd party firms	3,17,501	3,10,000	3,10,000	2,48,000
521	Purchase of machinery & Equipment	-	-	-	-
	Total(200)	3,37,080	13,99,000	13,99,000	10,48,000
	Total (124304)	12,69,210	26,17,000	26,71,000	25,49,000
					

REVENUE EXPENDITURE 120000 - Education 125100 - College Libraries (in Rupees) Revised Budget Budget Accounts **Estimates** Head of Account Estimates Estimates 2021-22 2022-23 2022-23 2023-24 125101 (150601 - Prev. H/A) University Library at Lam 200 Rec./Non-Rec.Contingencies 47,000 47.000 137 Office Expenses - Administrative 6.007 40,000 Expenses 162 Purchase of Books, Magazines, 74,314 90,000 90,000 4,50,000 Periodicals 203 Hospitality & Entertainment 1,000 1,000 5,000 216 AMC Charges - Software 41,922 20,000 20,000 5,000 Total(200) 1,22,243 1,58,000 1,58,000 5,00,000 Total (125101) 1,22,243 1,58,000 1,58,000 5,00,000 125103 (150604 - Prev. H/A) Regional Library - S.V. Agricultural College, Tirupati Campus 100 Pay & Allowances 110 Teaching 61 Pay 10,37,600 13,05,000 11,66,000 11,32,000 62 Allowances 1,44,891 1,82,000 1,99,000 3,51,000 63 Dearness Allowances 66 House Rent Allowance 84,754 1,07,000 1,05,000 1,02,000 115 Conveyance Allowance Total (110) 12,67,245 15,94,000 14,70,000 15,85,000 120 Non-Teaching 61 Pay 17,51,200 14,83,000 16,18,000 15,71,000 62 Allowances 3,000 63 **Dearness Allowances** 5,27,000 12,14,000 4,67,000 3,57,000 65 Interim Relief 3,86,264 66 House Rent Allowance 2,45,888 4,57,000 3,13,000 2,37,000 115 Conveyance Allowance Total (120) 29,10,352 31,54,000 23,98,000 21,68,000 130 SLS/TA/LTC 68 84,496 2,01,000 1,56,000 Encashment of EL 1,91,000 69 15,000 5,000 Leave Travel Allowance 111 Travelling Allowance 3,000 10,000 Total (130) 84.496 2.09.000 2,01,000 1.71.000 Total (100) 42,62,093 49,57,000 40,69,000 39,24,000 200 Rec./Non-Rec.Contingencies 131 Service Postage, Telegram and 13,413 10,000 10,000 10,000 **Telephone Charges** 137 Office Expenses - Administrative 1,36,876 1,00,000 1,00,000 80,000 Expenses

REVENUE EXPENDITURE 120000 – Education								
	12510	00 – College Libr	aries		(in Rupees)			
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24			
162	Purchase of Books, Magazines, Periodicals	15,78,495	3,20,000	3,20,000	3,24,000			
203	Hospitality & Entertainment	2,000	1,000	1,000	1,000			
216	AMC Charges - Software	85,222	50,000	50,000	10,000			
261	Advertisements - Print media	-	-	-	-			
	Total(200)	18,16,006	4,81,000	4,81,000	4,25,000			
	Total (125103)	60,78,099	54,38,000	45,50,000	43,49,000			
125104 (150605 - Prev. H/A) Regional Library - Agricultural College, Bapatla								
120 61 62	Non-Teaching Pay Allowances	33,86,637	42,58,000	39,59,000	38,45,000			
63	Dearness Allowances	6,49,663	8,17,000	5,29,000	8,75,000			
65	Interim Relief	4,75,055	0,17,000	3,29,000	0,73,000			
66	House Rent Allowance	3,09,225	3,89,000	2,41,000	79,000			
115	Conveyance Allowance	5,09,225	5,09,000	2,41,000	7 9,000			
113	Total (120)	48,20,580	54,64,000	47,29,000	47,99,000			
130	·	+0,20,300	34,04,000	41,23,000	47,33,000			
68	Encashment of EL	22,154	27,000	_	2,00,000			
69	Leave Travel Allowance	,		_	_,,,,,,,,			
111	Travelling Allowance	-	-	-	-			
	Total (130)	22,154	27,000	_	2,00,000			
	Total (100)	48,42,734	54,91,000	47,29,000	49,99,000			
200	Rec./Non-Rec.Contingencies	,,	- 1,2 1,2 2	,,	,,			
131	Service Postage, Telegram and Telephone Charges	11,708	10,000	10,000	10,000			
137	Office Expenses - Administrative Expenses	-	1,00,000	1,00,000	80,000			
162	Purchase of Books, Magazines, Periodicals	-	3,20,000	3,20,000	3,24,000			
203	Hospitality & Entertainment	-	1,000	1,000	1,000			
216	AMC Charges - Software	-	50,000	50,000	10,000			
	Total(200)	11,708	4,81,000	4,81,000	4,25,000			
	Total (125104)	48,54,442	59,72,000	52,10,000	54,24,000			
125105	(150606 - Prev. H/A) Reginoal Lib Food Science & Technology, Bapa							
200 131	Rec./Non-Rec.Contingencies Service Postage, Telegram and Telephone Charges	-	1,000	1,000	1,000			

REVENUE EXPENDITURE 120000 - Education 125100 - College Libraries (in Rupees) Budget Revised Budget Accounts **Estimates** Estimates **Head of Account** Estimates 2021-22 2022-23 2022-23 2023-24 137 Office Expenses - Administrative 26,000 26,000 25,000 **Expenses** 162 Purchase of Books, Magazines, 85,000 85,000 95,000 Periodicals 216 AMC Charges - Software 1,000 1,000 4,000 Total(200) 1,13,000 1,13,000 1,25,000 Total (125105) 1,13,000 1,13,000 1,25,000 125106 (150607 - Prev. H/A) Regional Library - College of Agril., Engineering, Bapatla. 200 Rec./Non-Rec.Contingencies Service Postage, Telegram and 1.000 1.000 1.000 **Telephone Charges** 137 Office Expenses - Administrative 26,000 26,000 26,000 Expenses Purchase of Books, Magazines, 1,10,000 1,10,000 1,12,000 162 Periodicals Hospitality & Entertainment 203 1,000 1,000 1,000 AMC Charges - Software 10,000 10,000 10,000 216 Total(200) 1,48,000 1,48,000 1,50,000 1,48,000 1,48,000 1,50,000 Total (125106) 125107 (150609 - Prev. H/A) Regional Library - Agricultural College, Naira. 200 Rec./Non-Rec.Contingencies Service Postage, Telegram and 13,000 10,000 10,000 1,000 131 **Telephone Charges** Office Expenses - Administrative 23,000 137 26,000 26,000 **Expenses** Purchase of Books, Magazines, 162 1,25,000 1,10,000 1,10,000 Periodicals AMC Charges - Software 216 20,594 10,000 10,000 1,000 Total(200) 33,594 1,56,000 1,56,000 1,50,000 Total (125107) 33,594 1,56,000 1,56,000 1,50,000 125108 (150610 - Prev. H/A) Regional Library - Agricultural College, Mahanandi 200 Rec./Non-Rec.Contingencies Service Postage, Telegram and 9,735 2,000 2,000 1,000 131 **Telephone Charges** 137 Office Expenses - Administrative 67,817 26,000 26,000 23,000 Expenses

REVENUE EXPENDITURE 120000 – Education								
	1251	00 – College Libr	aries		(in Rupees)			
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24			
162	Purchase of Books, Magazines, Periodicals	1,78,061	1,10,000	1,10,000	1,25,000			
216	AMC Charges - Software	25,992	10,000	10,000	1,000			
	Total(200)	2,81,605	1,48,000	1,48,000	1,50,000			
	Total (125108)	2,81,605	1,48,000	1,48,000	1,50,000			
125109 (150612 - Prev. H/A) Regional Library - Agricultural College, Rajamahendravaram								
200 131	Rec./Non-Rec.Contingencies Service Postage, Telegram and Telephone Charges	-	10,000	10,000	1,000			
137	Office Expenses - Administrative Expenses	1,05,068	27,000	27,000	23,000			
162	Purchase of Books, Magazines, Periodicals	1,879	55,000	55,000	1,25,000			
216	AMC Charges - Software	-	10,000	10,000	1,000			
	Total(200)	1,06,947	1,02,000	1,02,000	1,50,000			
	Total (125109)	1,06,947	1,02,000	1,02,000	1,50,000			
125110	(150613 - Prev. H/A) Regional Lil Food Science & Technology, Puli							
	Rec./Non-Rec.Contingencies							
131	Service Postage, Telegram and Telephone Charges	250	10,000	10,000	1,000			
137	Office Expenses - Administrative Expenses	43,056	26,000	26,000	25,000			
162	Purchase of Books, Magazines, Periodicals	1,77,292	1,10,000	1,10,000	95,000			
216	AMC Charges - Software	18,908	10,000	10,000	4,000			
	Total(200)	2,39,506	1,56,000	1,56,000	1,25,000			
	Total (125110)	2,39,506	1,56,000	1,56,000	1,25,000			
125111	(150614 - Prev. H/A) Regional Lil Agril., Engineering, Madakasira	orary - College of						
	Rec./Non-Rec.Contingencies							
131	Service Postage, Telegram and Telephone Charges	-	10,000	10,000	2,000			
137	Office Expenses - Administrative Expenses	70,611	26,000	26,000	26,000			
162	Purchase of Books, Magazines, Periodicals	1,69,386	1,10,000	1,10,000	1,12,000			
216	AMC Charges - Software	21,582	10,000	10,000	10,000			
	Total(200)	2,61,579	1,56,000	1,56,000	1,50,000			

REVENUE EXPENDITURE **120000 – Education** 125100 - College Libraries (in Rupees) Budget Revised Budget Accounts Estimates **Head of Account** Estimates Estimates 2021-22 2022-23 2022-23 2023-24 Total (125111) 2,61,579 1,56,000 1,56,000 1,50,000 (150615 - Prev. H/A) Regional Library - College of 125112 Home Science, Guntur 200 Rec./Non-Rec.Contingencies Service Postage, Telegram and 10,000 10,000 1,000 Telephone Charges 137 Office Expenses - Administrative 39,660 26,000 26,000 25,000 Expenses 162 Purchase of Books, Magazines, 1,63,065 1,10,000 1,10,000 1,20,000 Periodicals 10,000 10,000 4,000 216 AMC Charges - Software 19,765 Total(200) 2,22,490 1,56,000 1,56,000 1,50,000 Total (125112) 2,22,490 1,56,000 1,56,000 1,50,000 125113 Regional Library - SMGR Agricultural College, Udayagiri 200 Rec./Non-Rec.Contingencies Service Postage, Telegram and 1.000 Telephone Charges Office Expenses - Administrative 137 25,000 Expenses 162 Purchase of Books, Magazines, 1,20,000 Periodicals 1,000 203 Hospitality & Entertainment 3,000 216 AMC Charges - Software Total(200) 1,50,000 1,50,000 Total (125113) 125114 Regional Library -Agricultural College, Pulivendula 200 Rec./Non-Rec.Contingencies Service Postage, Telegram and 1,000 131 **Telephone Charges** Office Expenses - Administrative 137 25,000 Expenses Purchase of Books, Magazines, 1,20,000 162 Periodicals 203 Hospitality & Entertainment 1,000 216 AMC Charges - Software 3,000 Total(200) 1.50.000 1,50,000 Total (125114)

REVENUE EXPENDITURE 120000 – Education								
					(in Rupees)			
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24			
5200	Education	Head of Accounts under						
	Pay & Allowances							
61	Teaching Pay	50,103	91,000	_				
•	Total (100)		91,000	_				
200 137	Rec./Non-Rec.Contingencie Office Expenses - Administr Expenses	es ————————————————————————————————————	<u> </u>	-				
	Total(200)	22,66,462	-					
	Total (125200)		91,000	•				
	Grand Total (120000)	96,69,46,453	119,00,46,000	106,43,92,725	118,81,05,50			





REVENUE EXPENDITURE

130000 – Research 130100 – Godavari Zone – Summary

100100 - Goddydi'i Zone - Gdiiinidi'y					
Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24	
130101 Godavari Zone - Regional Agricultural Research Station, Maruteru	4,70,72,074	5,68,62,000	3,26,21,000	3,15,75,000	
130103 Godavari Zone - Rice Research Station, A.R.S., Pulla, West Godavari Dist.	26,99,645	31,00,000	6,58,000	6,32,000	
130109 Engineering Sub-Division, Ag. College, Rajamahendravaram (earlier Engg. Sub-Div., RARS, Maruteru)	17,99,651	20,48,000	13,69,000	14,11,000	
130110 Godavari Zone - Maize Research Centre at ARS, Vijayarai W.G. Dist.	13,37,236	17,55,000	16,91,000	16,95,000	
130111 Engineering Division, RARS, Anakapalle (Earlier Engg. Division, Ag. College, Rajamahendravaram)	18,63,099	22,70,000	25,27,000	29,56,000	
130205 Godavari Zone - Millet Research Station, Peddapuram, E.G.Dist.	1,29,85,337	1,50,60,000	1,07,35,000	1,07,38,000	
Total (130000)	6,77,57,042	8,10,95,000	4,96,01,000	4,90,07,000	

REVENUE EXPENDITURE 130000 - Research 130100 - Godavari Zone (in Rupees) Budget Revised Budget Accounts **Estimates Head of Account** Estimates Estimates 2021-22 2022-23 2022-23 2023-24 130101 Godavari Zone - Regional Agricultural Research Station, Maruteru 100 Pay & Allowances 110 Teaching 61 Pay 1,89,86,307 2,38,74,000 1,18,83,000 1,14,71,000 62 Allowances 63 25,84,681 32,50,000 39,39,000 35,56,000 **Dearness Allowances** 66 House Rent Allowance 17,82,979 22,42,000 23,04,000 10,32,000 115 Conveyance Allowance Total (110) 2,33,53,967 2,93,66,000 1,81,26,000 1,60,59,000 Non-Teaching 120 79,08,000 76,81,000 61 Pay 1,28,27,281 1,61,29,000 62 12,000 Allowances 63 36,68,200 46,13,000 15,82,000 17,47,000 Dearness Allowances 65 25,66,494 Interim Relief 66 7,92,000 7,68,000 16,16,539 20,32,000 House Rent Allowance 115 Conveyance Allowance Total (120) 2,06,78,514 2,27,74,000 1,02,82,000 1,02,08,000 130 SLS/TA/LTC 68 **Encashment of EL** 1,73,669 2,19,000 10.94.000 69 Leave Travel Allowance 1,42,000 5,000 111 Travelling Allowance 56,646 2,81,000 1,33,000 1,29,000 Total (130) 6,42,000 12,28,000 2,30,315 1,33,000 Total (100) 4,42,62,796 5,27,82,000 2,85,41,000 2,74,95,000 200 Rec./Non-Rec.Contingencies 131 Service Postage, Telegram and **Telephone Charges** 133 Water and Electricity Charges 7,18,157 5,80,000 5,80,000 7,00,000 Office Expenses - Administrative 137 54,058 4,14,000 2,67,180 2,40,000 Expenses 141 Rent, Rates and Taxes 69.000 69.000 1,30,000 161 **Publications** 162 Purchase of Books, Magazines, Periodicals 174 21,000 21,000 31,000 Meetings/Workshop expenses 203 Hospitality & Entertainment 211 Materials and Supplies (Agriculture 5,32,000 5,32,000 4,50,000 Operations) 212 **Drugs and Medicals**

REVENUE EXPENDITURE 130000 - Research 130100 - Godavari Zone (in Rupees) Budget Revised Budget Accounts Head of Account Estimates Estimates **Estimates** 2021-22 2022-23 2022-23 2023-24 241 POL charges towards office 9,08,952 9,43,000 9,43,000 9,43,000 vehicles 261 Advertisements - Print media 304 Contract services through 3rd party 11,09,211 10,00,000 13,72,588 13,06,000 511 Maintenance of office vehicles 18,900 4,21,000 2,10,271 2,30,000 521 Purchase of machinery & 1,00,000 84,961 50,000 Equipment 523 Repairs & Maintenance to Machinery & Equipments Total(200) 28,09,278 40,80,000 40,80,000 40,80,000 Total (130101) 4,70,72,074 5,68,62,000 3,26,21,000 3,15,75,000 130103 Godavari Zone - Rice Research Station, A.R.S., Pulla, West Godavari Dist. 100 Pay & Allowances 110 Teaching 61 Pay 62 Allowances 63 **Dearness Allowances** 66 House Rent Allowance Conveyance Allowance 115 Total (110) 120 Non-Teaching 61 Pay 19,61,527 24,66,000 4,62,000 4,49,000 62 1,000 Allowances 63 **Dearness Allowances** 3,08,064 1,02,000 3,88,000 1,11,000 65 Interim Relief 2,38,135 66 House Rent Allowance 1,34,881 1,70,000 55,000 45,000 115 Conveyance Allowance Total (120) 26,42,607 30,24,000 6,28,000 5,97,000 130 SLS/TA/LTC 68 **Encashment of EL** 57,038 71,000 30,000 25,000 69 Leave Travel Allowance 5,000 5,000 111 Travelling Allowance 5,000 Total (130) 57,038 76,000 30,000 35,000 Total (100) 26,99,645 31,00,000 6.58,000 6,32,000 Total (130103) 26,99,645 31,00,000 6,58,000 6,32,000

REVENUE EXPENDITURE 130000 - Research 130100 - Godavari Zone (in Rupees) Budget Revised Budget Accounts Head of Account Estimates Estimates **Estimates** 2021-22 2022-23 2022-23 2023-24 130109 **Engineering** Sub-Division, College, Ag. Rajamahendravaram (earlier Sub-Div., Engg. RARS, Maruteru) 120 Non-Teaching 10,46,588 13,16,000 9,89,000 9,61,000 61 Pay 62 Allowances 1,000 63 **Dearness Allowances** 2,19,000 3,37,074 4,23,000 1,98,000 65 Interim Relief 2,31,661 66 House Rent Allowance 1,84,328 2,32,000 1,67,000 1,54,000 115 Conveyance Allowance Total (120) 17,99,651 19,71,000 13,54,000 13,35,000 130 SLS/TA/LTC 56,000 68 **Encashment of EL** 69 25,000 Leave Travel Allowance 5,000 111 Travelling Allowance 52,000 15.000 15,000 Total (130) 77,000 15,000 76,000 Total (100) 17,99,651 20,48,000 13,69,000 14,11,000 200 Rec./Non-Rec.Contingencies Rent, Rates and Taxes 141 137 Office Expenses - Administrative Expenses Total(200) Total (130109) 17,99,651 20,48,000 13,69,000 14,11,000 130110 Godavari Zone - Maize Research Centre at ARS, Vijayarai W.G. Dist. 100 Pay & Allowances 110 Teaching 61 Pay 62 Allowances 63 **Dearness Allowances** 66 House Rent Allowance 115 Conveyance Allowance Total (110) 120 Non-Teaching 61 Pay 62 Allowances 63 **Dearness Allowances** 65 Interim Relief 66 House Rent Allowance

REVENUE EXPENDITURE 130000 - Research 130100 - Godavari Zone (in Rupees) **Budget** Revised Budget Accounts Head of Account Estimates Estimates Estimates 2021-22 2022-23 2022-23 2023-24 115 Conveyance Allowance Total (120) _ 130 SLS/TA/LTC 68 **Encashment of EL** 69 Leave Travel Allowance 5,000 5,000 111 Travelling Allowance 2,250 95,000 36,000 35,000 Total (130) 2.250 40,000 1,00,000 36,000 Total (100) 2,250 1,00,000 36,000 40,000 200 Rec./Non-Rec.Contingencies Service Postage, Telegram and 131 5,000 21,100 Telephone Charges 133 Water and Electricity Charges 28,829 37,000 37,000 75,000 Office Expenses - Administrative 2,24,900 137 62,027 6,32,000 3,12,000 **Expenses** 141 Rent, Rates and Taxes 4.885 5.000 5.000 174 Meetings/Workshop expenses 6.000 POL charges towards office 241 48,500 56,000 56,000 65,000 vehicles 304 Contract services through 3rd party 11,90,745 9,00,000 12,37,000 12,37,000 firms 511 14,000 8,000 32,000 Maintenance of office vehicles Total(200) 13.34.986 16.55.000 16.55.000 16.55.000 Total (130110) 13.37.236 17,55,000 16,91,000 16,95,000 130111 Engineering Division, RARS, Anakapalle (Earlier Engg. Division, Ag. College, Rajamahendravaram) 120 Non-Teaching 10,32,715 12,99,000 17.31.000 16,81,000 61 Pay 62 3,000 Allowances 63 3,16,285 3,97,000 3,47,000 3,82,000 **Dearness Allowances** 65 Interim Relief 2,43,579 66 House Rent Allowance 1,90,576 2,40,000 2,32,000 2,69,000 115 Conveyance Allowance Total (120) 17,83,155 19,36,000 23,10,000 23,35,000 130 SLS/TA/LTC 68 **Encashment of EL** 97,000 69 10,000 5,000 Leave Travel Allowance 35,000 Travelling Allowance 1,350 1,42,000 35,000 111 Total (130) 1,350 1,52,000 35,000 1,37,000

REVENUE EXPENDITURE 130000 - Research 130100 - Godavari Zone (in Rupees) **Budget** Revised Budget Accounts **Estimates** Head of Account Estimates Estimates 2021-22 2022-23 2022-23 2023-24 Total (100) 17,84,505 20.88.000 23,45,000 24,72,000 200 Rec./Non-Rec.Contingencies 131 Service Postage, Telegram and 3,253 15,000 15,000 15,000 **Telephone Charges** 133 1,000 1,000 1,000 Water and Electricity Charges 134 Hiring of Private Vehicles 3,18,000 Office Expenses - Administrative 1,62,000 1,48,000 137 32,627 1,62,000 Expenses 141 Rent, Rates and Taxes 7.700 1.000 1.000 POL charges towards office 35,014 241 1,000 1,000 vehicles 511 Maintenance of office vehicles 2,000 2,000 2,000 521 Purchase of machinery & Equipment Total(200) 78,594 1,82,000 1,82,000 4,84,000 Total (130111) 18,63,099 22,70,000 25,27,000 29,56,000 130205 Godavari Zone Millet Research Station, Peddapuram, E.G.Dist. 100 Pay & Allowances 110 Teaching 61 Pay 23,05,000 28,98,000 62 Allowances 63 3,59,000 **Dearness Allowances** 2,85,816 66 House Rent Allowance 1,86,518 2,34,000 115 Conveyance Allowance Total (110) 27,77,334 34,91,000 120 Non-Teaching 61 58,69,894 73,81,000 74,47,000 72,33,000 Pay 62 Allowances 11,000 63 Dearness Allowances 17,80,242 22,39,000 16,30,000 16,46,000 65 Interim Relief 12,90,453 66 House Rent Allowance 9,07,370 11,40,000 9,48,000 7,23,000 Conveyance Allowance 115 Total (120) 98,47,959 1,07,60,000 1,00,25,000 96,13,000 130 SLS/TA/LTC 68 45,611 57,000 41,000 4,01,000 **Encashment of EL** 69 26,000 5,000 Leave Travel Allowance Travelling Allowance 8,240 57,000 50,000 111 Total (130) 41,000 4,56,000 53,851 1,40,000

REVENUE EXPENDITURE 130000 – Research 130100 – Godavari Zone

	130 100 - Godavari Zorie					
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24	
	Total (100)	1,26,79,144	1,43,91,000	1,00,66,000	1,00,69,000	
200	Rec./Non-Rec.Contingencies					
131	Service Postage, Telegram and Telephone Charges	-	16,000	16,000	16,000	
133	Water and Electricity Charges	1,15,205	1,50,000	1,50,000	1,65,000	
137	Office Expenses - Administrative Expenses	9,180	1,45,000	1,45,000	1,40,000	
161	Publications	-	-	-	_ !	
162	Purchase of Books, Magazines, Periodicals	-	-	-	-	
174	Meetings/Workshop expenses	3,000	6,000	6,000	6,000	
203	Hospitality & Entertainment	-	-	-	-	
211	Materials and Supplies (Agriculture Operations)	-	1,20,000	1,20,000	1,10,000	
212	Drugs and Medicals	-	-	-	-	
216	AMC Charges - Software	-	-	-	-	
241	POL charges towards office vehicles	1,20,608	1,45,000	1,45,000	1,50,000	
261	Advertisements - Print media	-	-	-	-	
304	Contract services through 3rd party firms	58,200	20,000	20,000	20,000	
511	Maintenance of office vehicles	-	67,000	67,000	62,000	
521	Purchase of machinery & Equipment	-	-	-	-	
	Total(200)	3,06,193	6,69,000	6,69,000	6,69,000	
	Total (130205)	1,29,85,337	1,50,60,000	1,07,35,000	1,07,38,000	
	Grand Total (130100)	6,77,57,042	8,10,95,000	4,96,01,000	4,90,07,000	
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KRISHNA ZONE

REVENUE EXPENDITURE

130000 – Research 131000 – Krishna Zone – Summary

	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
131101	Krishna Zone - Regional Agricultural Research Station, Lam, Guntur	4,82,66,087	5,73,30,000	7,16,25,000	6,33,23,000
131104	Krishna Zone - Chemistry Research Unit, R.A.R.S., Lam, Guntur	1,74,82,192	2,13,69,000	2,18,29,000	1,31,93,000
131105	Krishna Zone - Millet Section, R.A.R.S., Lam, Guntur	1,44,82,476	1,64,40,000	1,89,38,000	1,77,36,000
131106	Krishna Zone - Plant Physiology Research Unit, R.A.R.S., Lam, Guntur	77,80,361	93,49,000	1,03,74,000	1,01,95,000
131107	Krishna Zone - Entomology Research Unit, R.A.R.S., Lam, Guntur	43,97,960	54,05,000	35,43,000	30,85,000
131108	Krishna Zone - Plant Pathology Research Unit, R.A.R.S., Lam, Guntur	77,10,126	94,83,000	80,46,000	78,06,000
131110	Krishna Zone - Scheme for Long Stappled American Cotton, R.A.R.S., Lam, Guntur	1,54,89,608	1,84,34,000	1,78,93,000	1,73,74,000
131112	Krishna Zone - Engineering Sub-Division, Bapatla	31,51,934	40,81,000	41,53,000	41,30,000
131113	Krishna Zone - Rice Research Unit,Bapatla, Guntur Dist.	1,75,73,649	2,11,88,000	1,53,07,000	1,59,33,000
131114	Krishna Zone - Post Harvest Technology Centre, Bapatla, Guntur Dist.	60,46,552	73,53,000	72,63,000	75,10,000
131115	Krishna Zone - Integrated Weed Management Scheme, RARS, Lam,Guntur	1,22,14,081	1,50,22,000	91,58,000	1,02,50,000
131117	Krishna Zone - Scheme for Bacterial inoculants for Research etc. at Amaravathi	61,19,735	74,66,000	72,92,000	72,58,000

REVENUE EXPENDITURE

130000 – Research 131000 – Krishna Zone – Summary

	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
131118	Krishna Zone - Commercial Cultivation, Seed Production Farm, J.M.Puram, Guntur Dist.	44,67,773	46,70,000	40,59,000	41,42,000
131122	Krishna Zone - Engineering Division, Guntur	42,64,400	50,00,000	41,62,000	41,64,000
131201	Krishna Zone - Agricultural Research Station, Darsi, Prakasam District	1,34,61,572	1,53,53,000	1,35,90,000	1,38,91,000
131301	Krishna Zone - Agricultural Research Station, Garikapadu, NTR District	1,42,89,748	1,66,93,000	1,80,09,000	1,71,68,000
131302	Krishna Zone - A.R.S., Ghantasala	31,88,701	35,16,000	21,08,000	21,34,000
131303	Krishna Zone - Sugarcane Research Station, Vuyyuru, Krishna Dist.,	1,55,04,403	1,80,29,000	1,07,33,000	1,05,74,000
131304	Krishna Zone - Rice Research Station, Machilipatnam, Krishna District	84,60,959	98,00,000	1,06,11,000	1,13,94,000
131603	Establishment of Virology Laboratory at RARS, Lam - Research Project on "Biological and Molecular characterization of viruses associated with leaf curl disease of Black gram and identification of source of resistance"	6,47,674	11,99,000	11,99,000	11,99,000
131604	Geospatial Technology Centre at Lam, Guntur	7,23,660	11,70,000	11,70,000	11,40,000
131605	Centre of Excellence of Agricultural Drones - Centre for APSARA	-	-	-	4,80,000
	Total (131000)	22,57,23,651	26,83,50,000	26,10,62,000	24,40,79,000

REVENUE EXPENDITURE 130000 - Research 131000 - Krishna Zone (in Rupees) Budget Revised Budget Accounts **Estimates** Head of Account Estimates Estimates 2021-22 2022-23 2022-23 2023-24 131101 Krishna Zone - Regional Agricultural Research Station, Lam, Guntur 100 Pay & Allowances 110 Teaching 61 Pay 1,89,42,387 2,38,19,000 2,22,27,000 2,15,18,000 62 Allowances 63 46,28,226 58,20,000 85,61,000 66,71,000 **Dearness Allowances** House Rent Allowance 66 31,05,536 39,05,000 38,50,000 38,73,000 115 Conveyance Allowance Total (110) 2,66,76,149 3,35,44,000 3,46,38,000 3,20,62,000 Non-Teaching 120 58,09,421 1,57,95,000 61 Pay 73,05,000 1,62,63,000 62 25,000 Allowances 63 23,02,755 27,07,000 35,93,000 28,96,000 Dearness Allowances 12,82,728 65 Interim Relief 66 97,62,000 25,27,000 11,57,143 14,55,000 House Rent Allowance 115 Conveyance Allowance Total (120) 1,05,52,047 1,16,56,000 2,87,32,000 2,19,40,000 130 SLS/TA/LTC 68 **Encashment of EL** 35,99,872 45,27,000 10.21.000 22.50.000 69 Leave Travel Allowance 1,80,000 5,000 111 Travelling Allowance 30,972 2,17,000 28,000 50,000 Total (130) 10,49,000 23,05,000 36,30,844 49,24,000 Total (100) 4,08,59,040 5,01,24,000 6,44,19,000 5,63,07,000 200 Rec./Non-Rec.Contingencies 131 Service Postage, Telegram and 68,000 48,000 36,239 68,000 **Telephone Charges** 133 Water and Electricity Charges 19,37,255 25,51,000 25,51,000 25,05,000 Office Expenses - Administrative 137 2,47,657 5.46,000 5,46,000 2,42,000 Expenses 161 **Publications** 162 Purchase of Books, Magazines, Periodicals 20,000 33,000 33,000 33,000 174 Meetings/Workshop expenses 203 9,900 35,000 35,000 35,000 Hospitality & Entertainment Materials and Supplies (Agriculture 211 1,14,404 1,10,000 1,10,000 4,10,000 Operations) 241 POL charges towards office 16,94,618 12,00,000 12,00,000 12,00,000 vehicles

REVENUE EXPENDITURE 130000 - Research 131000 - Krishna Zone (in Rupees) **Budget** Revised Budget Accounts **Estimates** Head of Account Estimates Estimates 2021-22 2022-23 2022-23 2023-24 304 Contract services through 3rd party 26,87,139 20,00,000 20,00,000 20,00,000 511 Maintenance of office vehicles 5,74,916 6,63,000 6,63,000 5,43,000 521 Purchase of machinery & 84,919 Equipment Total(200) 74,07,047 72,06,000 72,06,000 70,16,000 Total (131101) 4,82,66,087 5,73,30,000 7,16,25,000 6,33,23,000 131104 Krishna Zone - Chemistry Research Unit, R.A.R.S., Lam, Guntur 100 Pay & Allowances 110 Teaching 61 Pay 86,71,320 1,09,03,000 69,50,000 67,50,000 62 Allowances 63 16,69,615 21,00,000 25,67,000 20,93,000 **Dearness Allowances** 66 House Rent Allowance 14,20,507 17,86,000 89,53,000 12,15,000 115 Conveyance Allowance Total (110) 1,17,61,442 1.47.89.000 1.84.70.000 1,00,58,000 120 Non-Teaching 11,47,079 61 14,42,000 16,34,000 15,87,000 Pay 62 Allowances 15,000 63 3,61,000 **Dearness Allowances** 4,76,222 5,99,000 4,80,000 65 2,55,498 Interim Relief 2,54,000 66 House Rent Allowance 2,36,950 2,98,000 2,73,000 115 Conveyance Allowance Total (120) 21,15,749 23,39,000 23,87,000 22,17,000 130 SLS/TA/LTC 68 **Encashment of EL** 30.36.111 38,18,000 6.08.000 5.91.000 69 Leave Travel Allowance 28,000 5,000 111 Travelling Allowance 33,000 2,000 10,000 Total (130) 30,36,111 38,79,000 6,10,000 6.06.000 Total (100) 1,69,13,302 2,10,07,000 2,14,67,000 1,28,81,000 200 Rec./Non-Rec.Contingencies 1,57,000 1,57,000 1,07,000 133 Water and Electricity Charges Office Expenses - Administrative 52,000 137 55,896 52,000 52,000 **Expenses** 161 **Publications** 1,53,000 211 Materials and Supplies (Agriculture 1.53.000 1.53.000 1.68.760 Operations) 304 Contract services through 3rd party 2,42,994 firms

REVENUE EXPENDITURE 130000 - Research 131000 - Krishna Zone (in Rupees) Budget Revised Budget Accounts **Estimates Head of Account** Estimates Estimates 2021-22 2022-23 2022-23 2023-24 521 Purchase of machinery & 1,01,240 Equipment Total(200) 5,68,890 3,62,000 3,62,000 3,12,000 Total (131104) 2,13,69,000 2,18,29,000 1,74,82,192 1,31,93,000 Krishna Zone - Millet Section, R.A.R.S., Lam, 131105 Guntur 100 Pay & Allowances 110 Teaching 61 19,70,000 24,77,000 19,71,000 19,14,000 Pay 62 Allowances 63 Dearness Allowances 4,72,024 5,93,000 9,96,000 5,93,000 66 House Rent Allowance 3,38,338 4,26,000 4,49,000 3,45,000 115 Conveyance Allowance Total (110) 27,80,362 34,96,000 34,16,000 28,52,000 120 Non-Teaching 61 56,32,898 70,84,000 1,06,62,000 1,03,55,000 Pay 62 Allowances 16,000 63 23,21,513 29,19,000 27,17,000 23,56,000 **Dearness Allowances** 65 Interim Relief 13,07,035 66 11,52,075 15,63,000 16,57,000 House Rent Allowance 14,48,000 115 Conveyance Allowance Total (120) 1,04,13,521 1,14,51,000 1,49,42,000 1,43,84,000 130 SLS/TA/LTC 68 **Encashment of EL** 7,15,091 8.99,000 1,60,000 1,55,000 69 Leave Travel Allowance 57,000 5,000 20,000 1,260 111 Travelling Allowance 1,17,000 Total (130) 7,16,351 10,73,000 1,60,000 1,80,000 Total (100) 1,60,20,000 1,39,10,234 1,85,18,000 1,74,16,000 200 Rec./Non-Rec.Contingencies Service Postage, Telegram and 131 46,000 46,000 **Telephone Charges** Office Expenses - Administrative 137 83,445 80,000 80,000 80,000 Expenses Rent.Rates and Taxes 141 17.000 17.000 161 **Publications** 211 Materials and Supplies (Agriculture 47,300 44,000 44,000 44,000 Operations) 212 **Drugs and Medicals** 241 POL charges towards office 88,725 81,000 81,000 81,000 vehicles

REVENUE EXPENDITURE 130000 - Research 131000 - Krishna Zone (in Rupees) Budget Revised Budget Accounts **Estimates Head of Account** Estimates Estimates 2021-22 2022-23 2022-23 2023-24 304 Contract services through 3rd party 2,26,997 511 Maintenance of office vehicles 1,25,775 1,52,000 1,52,000 1,15,000 Total(200) 5.72.242 4.20.000 4,20,000 3.20.000 Total (131105) 1,44,82,476 1,64,40,000 1,89,38,000 1,77,36,000 Krishna Zone - Plant Physiology Research Unit, 131106 R.A.R.S., Lam, Guntur 100 Pay & Allowances 110 Teaching 61 Pay 27,45,800 34,95,000 33.59.000 32.62.000 62 Allowances 63 **Dearness Allowances** 6,36,703 8,59,000 13,56,000 10,11,000 66 House Rent Allowance 2,62,800 2.30,000 2,83,000 5,87,000 115 Conveyance Allowance Total (110) 36,45,303 45,84,000 49,98,000 48,60,000 120 Non-Teaching 19,39,134 24,39,000 34,60,000 33,60,000 61 Pay 62 5,000 Allowances 63 **Dearness Allowances** 7,97,910 10,04,000 9,32,000 7,64,000 65 4,48,671 Interim Relief 3,99,490 5,02,000 5,77,000 5,38,000 66 House Rent Allowance 115 Conveyance Allowance Total (120) 35,85,205 39,45,000 49.69.000 46,67,000 130 SLS/TA/LTC **Encashment of EL** 3,97,000 68 3,17,558 4.00,000 1,01,000 69 66,000 5,000 Leave Travel Allowance Travelling Allowance 111 53.000 5,000 15,000 Total (130) 3,17,558 5,19,000 1,06,000 4,17,000 Total (100) 75,48,066 90.48.000 1,00,73,000 99.44.000 200 Rec./Non-Rec.Contingencies 1,07,000 133 Water and Electricity Charges 1,57,000 1,57,000 137 Office Expenses - Administrative 42,972 74,000 74,000 74,000 Expenses 70,000 211 Materials and Supplies (Agriculture 75,367 70,000 70,000 Operations) 304 Contract services through 3rd party 1,13,956 521 Purchase of machinery & Equipment

REVENUE EXPENDITURE 130000 - Research 131000 - Krishna Zone (in Rupees) Budget Revised Budget Accounts **Estimates** Estimates **Head of Account** Estimates 2021-22 2022-23 2022-23 2023-24 Total(200) 2,32,295 3,01,000 3,01,000 2,51,000 Total (131106) 93,49,000 1,03,74,000 1,01,95,000 77,80,361 131107 Krishna Zone - Entomology Research Unit, R.A.R.S., Lam, Guntur 100 Pay & Allowances 110 Teaching 61 22,21,617 27,93,000 17,93,000 17,41,000 Pay 62 Allowances 6,27,000 7,88,000 5,40,000 63 4,98,461 **Dearness Allowances** 66 3,64,330 4,58,000 3,19,000 3,13,000 House Rent Allowance 115 Conveyance Allowance Total (110) 30,84,408 38,78,000 29,00,000 25,94,000 120 Non-Teaching 5,74,994 7,23,000 69,000 67,000 61 Pay 62 Allowances 63 2,12,232 2,66,000 1,83,000 15,000 Dearness Allowances 65 Interim Relief 1,32,696 1,18,996 1,50,000 1,17,000 11,000 66 House Rent Allowance 115 Conveyance Allowance Total (120) 10,38,918 11,39,000 93,000 3,69,000 130 SLS/TA/LTC 68 **Encashment of EL** 1,12,000 69 Leave Travel Allowance 80,000 5,000 34,000 10,000 111 Travelling Allowance Total (130) 1,14,000 1,27,000 Total (100) 41,23,326 51,31,000 32,69,000 28,14,000 200 Rec./Non-Rec.Contingencies Service Postage, Telegram and 131 **Telephone Charges** Office Expenses - Administrative 137 69,000 86,000 86,000 83,000 Expenses 161 **Publications** 211 Materials and Supplies (Agriculture 40,000 40,000 40,000 42,640 Operations) 241 POL charges towards office vehicles 304 Contract services through 3rd party 1,62,994 1,48,000 1,48,000 1,48,000 521 Purchase of machinery & Equipment

REVENUE EXPENDITURE 130000 - Research 131000 - Krishna Zone (in Rupees) **Budget** Revised Budget Accounts **Estimates** Head of Account Estimates Estimates 2021-22 2022-23 2022-23 2023-24 Total(200) 2,74,634 2,74,000 2,74,000 2,71,000 Total (131107) 43,97,960 54,05,000 35,43,000 30,85,000 131108 Krishna Zone - Plant Pathology Research Unit, R.A.R.S., Lam, Guntur 100 Pay & Allowances 110 Teaching 61 Pay 42,71,936 53,71,000 39,96,000 38,81,000 62 Allowances 13,77,000 12,03,000 63 10,51,339 13,22,000 **Dearness Allowances** 66 6,95,216 8,74,000 7,19,000 6,99,000 House Rent Allowance Conveyance Allowance 115 Total (110) 60,18,491 75,67,000 60,92,000 57,83,000 120 Non-Teaching 6,59,031 8,29,000 11,29,000 10,97,000 61 Pay 62 2,000 Allowances 63 3,18,553 4,01,000 3,58,000 2,50,000 Dearness Allowances 65 Interim Relief 1,53,572 1,71,000 1,89,000 1,76,000 66 House Rent Allowance 1,36,405 115 Conveyance Allowance Total (120) 12,67,561 14,01,000 16,76,000 15,25,000 130 SLS/TA/LTC 79,000 68 **Encashment of EL** 2,10,451 2,65,000 3,05,000 69 Leave Travel Allowance 28,000 5,000 27,000 4,000 10,000 111 Travelling Allowance Total (130) 2,10,451 3,20,000 83,000 3,20,000 Total (100) 74,96,503 92,88,000 78,51,000 76,28,000 200 Rec./Non-Rec.Contingencies Service Postage, Telegram and 22,000 131 **Telephone Charges** 137 Office Expenses - Administrative 54,000 47,000 47,000 18,000 Expenses 211 Materials and Supplies (Agriculture 45,688 44,000 44,000 34,000 Operations) 304 Contract services through 3rd party 1,13,935 1,04,000 1,04,000 1,04,000 firms 521 Purchase of machinery & Equipment 523 Repairs & Maintenance to Machinery & Equipments Total(200) 2,13,623 1,95,000 1,95,000 1,78,000

REVENUE EXPENDITURE 130000 - Research 131000 - Krishna Zone (in Rupees) Budget Revised Budget Accounts **Estimates Head of Account** Estimates Estimates 2021-22 2022-23 2022-23 2023-24 Total (131108) 77,10,126 94,83,000 80,46,000 78,06,000 131110 Krishna Zone - Scheme for Long Stappled American Cotton, R.A.R.S., Lam, Guntur 100 Pay & Allowances 110 Teaching 61 Pay 60.49.097 76.07.000 52.55.000 51.04.000 62 Allowances 63 11,70,589 14,72,000 18,81,000 15,82,000 **Dearness Allowances** 66 9,70,787 12,21,000 8,85,000 9,19,000 House Rent Allowance 115 Conveyance Allowance Total (110) 81,90,473 1,03,00,000 80,21,000 76,05,000 120 Non-Teaching 63,15,000 35,20,992 44,38,000 65,02,000 61 Pay 62 10,000 Allowances 63 14,04,595 17,69,000 16,30,000 14,37,000 Dearness Allowances 65 8,14,827 Interim Relief 10,44,000 66 House Rent Allowance 7,23,262 9,12,000 10,10,000 115 Conveyance Allowance Total (120) 64.63.676 71.19.000 91.76.000 87.72.000 130 SLS/TA/LTC 68 **Encashment of EL** 5,15,034 6,48,000 3,84,000 6,82,000 69 Leave Travel Allowance 15,000 5,000 47.000 7,000 111 Travelling Allowance 3,515 10.000 Total (130) 3,91,000 6,97,000 5,18,549 7,10,000 Total (100) 1,51,72,698 1,81,29,000 1,75,88,000 1,70,74,000 200 Rec./Non-Rec.Contingencies Service Postage, Telegram and 131 **Telephone Charges** Office Expenses - Administrative 69,000 137 64,417 69,000 69,000 **Expenses** 161 **Publications** 162 Purchase of Books, Magazines, Periodicals 203 5,000 5,000 Hospitality & Entertainment Materials and Supplies (Agriculture 71,000 71,000 71,000 211 77,649 Operations) 241 POL charges towards office 69,919 64,000 64,000 64,000 vehicles 304 Contract services through 3rd party 96,000 96,000 96,000 1,04,925 firms

	REVENUE EXPENDITURE 130000 – Research 131000 – Krishna Zone (in Rupees)						
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24		
521	Purchase of machinery & Equipment	-	-	-	-		
523	Repairs & Maintenance to Machinery & Equipments	-	-	-	-		
	Total(200)	3,16,910	3,05,000	3,05,000	3,00,000		
	Total (131110)	1,54,89,608	1,84,34,000	1,78,93,000	1,73,74,000		
131112	Krishna Zone - Engineering Sub-D	Division, Bapatla					
120	Non-Teaching						
61	Pay	15,75,716	19,81,000	28,42,000	27,61,000		
62	Allowances	10,70,710	10,01,000	20,42,000	4,000		
63	Dearness Allowances	5,00,588	6,29,000	5,69,000	6,28,000		
65	Interim Relief	3,58,903	0,23,000	5,05,000	0,20,000		
66	House Rent Allowance	2,70,886	7,92,000	4,28,000	4,42,000		
115		2,70,000	7,92,000	4,20,000	4,42,000		
113	Conveyance Allowance				20.25.000		
400	Total (120)	27,06,093	34,02,000	38,39,000	38,35,000		
130	SLS/TA/LTC	0.77.070	4.74.000	4 50 000	4 00 000		
68	Encashment of EL	3,77,072	4,74,000	1,58,000	1,60,000		
69	Leave Travel Allowance	-	39,000	-	5,000		
111	Travelling Allowance	22,440	1,09,000	99,000	1,00,000		
	Total (130)	3,99,512	6,22,000	2,57,000	2,65,000		
	Total (100)	31,05,605	40,24,000	40,96,000	41,00,000		
200	Rec./Non-Rec.Contingencies						
131	Service Postage, Telegram and Telephone Charges	-	8,000	8,000	1,000		
137	Office Expenses - Administrative Expenses	46,329	49,000	49,000	29,000		
	Total(200)	46,329	57,000	57,000	30,000		
	Total (131112)	31,51,934	40,81,000	41,53,000	41,30,000		
131113	Krishna Zone - Rice Research Un Dist.	it,Bapatla, Guntur					
100	Pay & Allowances						
110	Teaching						
61	Pay	67,28,772	84,61,000	46,37,000	45,03,000		
62	Allowances	-			.5,55,555		
63	Dearness Allowances	9,31,664	11,71,000	14,37,000	13,96,000		
66	House Rent Allowance	5,90,135	7,42,000	4,17,000	8,11,000		
115	Conveyance Allowance	-	r,∓ ∠ ,000	-, 11,000	2,11,000		
''	Total (110)	82,50,571	1,03,74,000	64,91,000	67,10,000		
	10141 (110)	02,00,011	1,00,14,000	U 1 ,31,000	07,10,000		

REVENUE EXPENDITURE 130000 – Research 131000 – Krishna Zone

131000 – Krishna Zone					(in Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
120	Non-Teaching				
61	Pay	42,41,023	53,33,000	52,14,000	50,64,000
62	Allowances	-	-	-	8,000
63	Dearness Allowances	13,48,529	16,96,000	9,82,000	11,52,000
65	Interim Relief	8,55,848	-	-	-
66	House Rent Allowance	5,72,022	7,19,000	5,89,000	8,10,000
115	Conveyance Allowance	-	-	-	-
	Total (120)	70,17,422	77,48,000	67,85,000	70,34,000
130	SLS/TA/LTC				
68	Encashment of EL	10,86,750	13,66,000	4,22,000	5,73,000
69	Leave Travel Allowance	-	60,000	-	5,000
111	Travelling Allowance	4,938	59,000	28,000	30,000
	Total (130)	10,91,688	14,85,000	4,50,000	6,08,000
	Total (100)	1,63,59,681	1,96,07,000	1,37,26,000	1,43,52,000
200 131	Rec./Non-Rec.Contingencies Service Postage, Telegram and Telephone Charges	8,511	17,000	17,708	12,000
133	Water and Electricity Charges	33,037	55,000	25,000	_
137	Office Expenses - Administrative Expenses	2,000	1,09,000	1,49,119	1,27,000
141	Rent,Rates and Taxes	-	5,000	-	-
161	Publications	-	3,000	3,000	5,000
174	Meetings/Workshop expenses	-	7,000	7,000	7,000
211	Materials and Supplies (Agriculture Operations)	-	76,000	76,000	81,000
241	POL charges towards office vehicles	1,46,596	1,75,000	1,75,000	1,80,000
304	Contract services through 3rd party firms	10,23,824	10,50,000	10,50,000	11,00,000
511	Maintenance of office vehicles	-	78,500	72,673	53,000
521	Purchase of machinery & Equipment	-	1,500	1,500	12,000
523	Repairs & Maintenance to Machinery & Equipments	-	4,000	4,000	4,000
	Total(200)	12,13,968	15,81,000	15,81,000	15,81,000
	Total (131113)	1,75,73,649	2,11,88,000	1,53,07,000	1,59,33,000

REVENUE EXPENDITURE 130000 - Research 131000 - Krishna Zone (in Rupees) Budget Revised Budget Accounts **Estimates Head of Account** Estimates Estimates 2021-22 2022-23 2022-23 2023-24 131114 Krishna Zone - Post Harvest Technology Centre, Bapatla, Guntur Dist. 100 Pay & Allowances 110 Teaching 61 Pay 17,34,600 21,81,000 18,73,000 18,19,000 62 Allowances 63 2,45,256 3.08.000 5,81,000 5,64,000 **Dearness Allowances** 66 House Rent Allowance 1,41,828 1,78,000 1,69,000 3,27,000 115 Conveyance Allowance Total (110) 21,21,684 26,67,000 26,23,000 27,10,000 120 Non-Teaching 30,59,000 29,71,000 61 Pay 22,16,603 27,87,000 62 5,000 Allowances 63 7,19,057 9,04,000 6,12,000 6,76,000 Dearness Allowances 65 Interim Relief 5,36,454 66 3,15,662 3,67,000 4,75,000 3,97,000 House Rent Allowance 115 Conveyance Allowance Total (120) 37,87,776 40,88,000 40,38,000 41,27,000 130 SLS/TA/LTC 68 Encashment of EL 90,283 1,13,000 2,25,000 2.85.000 69 Leave Travel Allowance 76,000 5,000 111 Travelling Allowance 5,452 76,000 44,000 50,000 Total (130) 95,735 2,65,000 2,69,000 3,40,000 Total (100) 60,05,195 70,20,000 69,30,000 71,77,000 200 Rec./Non-Rec.Contingencies 131 Service Postage, Telegram and 9,547 17,000 17,000 17,000 **Telephone Charges** 133 Water and Electricity Charges 31,810 1,50,000 1,50,000 30,000 Office Expenses - Administrative 137 1,31,000 1,31,000 2,51,000 **Expenses** Purchase of Books, Magazines, 162 Periodicals 174 5,000 5,000 5,000 Meetings/Workshop expenses 203 Hospitality & Entertainment Materials and Supplies (Agriculture 30,000 30,000 30,000 211 Operations) 241 POL charges towards office vehicles 511 Maintenance of office vehicles

REVENUE EXPENDITURE 130000 - Research 131000 - Krishna Zone (in Rupees) Budget Revised Budget Accounts **Head of Account** Estimates Estimates Estimates 2021-22 2022-23 2022-23 2023-24 521 Purchase of machinery & Equipment 523 Repairs & Maintenance to Machinery & Equipments Total(200) 41.357 3,33,000 3,33,000 3,33,000 Total (131114) 60,46,552 73,53,000 72,63,000 75,10,000 131115 Krishna Zone - Integrated Weed Management Scheme, RARS, Lam, Guntur 100 Pay & Allowances 110 Teaching 61 Pay 64.87.491 81,57,000 37,30,000 36.23.000 62 Allowances 63 Dearness Allowances 15,40,386 19,37,000 1,66,000 11,23,000 66 6,71,000 6,52,000 House Rent Allowance 11,83,857 14,89,000 115 Conveyance Allowance Total (110) 92,11,734 45,67,000 53,98,000 1,15,83,000 120 Non-Teaching 14,23,635 17,90,000 30,88,000 29,99,000 61 Pay 62 5,000 Allowances 63 Dearness Allowances 5,49,529 6,91,000 6,35,000 6,82,000 65 Interim Relief 3,29,657 66 2,90,914 3,66,000 4,17,000 4,80,000 House Rent Allowance 115 Conveyance Allowance Total (120) 25,93,735 28,47,000 41,40,000 41,66,000 130 SLS/TA/LTC 68 **Encashment of EL** 1,49,200 1,88,000 1,35,000 3,99,000 69 Leave Travel Allowance 43.000 5,000 Travelling Allowance 111 15,287 74,000 29,000 30,000 Total (130) 4,34,000 1,64,487 3,05,000 1,64,000 Total (100) 1,19,69,956 1,47,35,000 88,71,000 99,98,000 200 Rec./Non-Rec.Contingencies Service Postage, Telegram and 22,000 131 22,000 12,000 Telephone Charges Water and Electricity Charges 133 39.000 39.000 19.000 137 Office Expenses - Administrative 78,000 78,000 78,000 81,650 Expenses 161 **Publications** 6,000 5,000 5,000 211 Materials and Supplies (Agriculture 43,683 40,000 40,000 40.000 Operations)

REVENUE EXPENDITURE 130000 - Research 131000 - Krishna Zone (in Rupees) **Budget** Revised Budget Accounts **Estimates Head of Account** Estimates Estimates 2021-22 2022-23 2022-23 2023-24 304 Contract services through 3rd party 1,12,792 1,03,000 1,03,000 1,03,000 firms Total(200) 2,44,125 2,87,000 2,87,000 2,52,000 Total (131115) 1,22,14,081 1,50,22,000 91,58,000 1,02,50,000 131117 Krishna Zone - Scheme for Bacterial inoculants for Research etc. at Amaravathi 100 Pay & Allowances 110 Teaching 61 28,83,001 36,26,000 31,55,000 30,64,000 Pay 62 Allowances 63 Dearness Allowances 5,89,566 7,41,000 7.89.000 9,50,000 66 House Rent Allowance 2,08,982 2,63,000 4,47,000 2,76,000 115 Conveyance Allowance Total (110) 36,81,549 43,91,000 42,90,000 46,30,000 120 Non-Teaching 61 7,60,110 9,56,000 13,09,000 12,71,000 Pay 62 Allowances 2,000 63 **Dearness Allowances** 3,16,085 3,97,000 2,62,000 2,89,000 65 Interim Relief 1,75,500 66 89,420 1,13,000 1,31,000 1,20,000 House Rent Allowance 115 Conveyance Allowance Total (120) 13,41,115 14,66,000 17,02,000 16,82,000 130 SLS/TA/LTC 2,49,000 68 **Encashment of EL** 2,61,840 3.29,000 1,67,000 69 Leave Travel Allowance 10,000 5,000 19,000 20,000 20,000 111 Travelling Allowance 18,060 Total (130) 2,74,000 2,79,900 3,58,000 1,87,000 Total (100) 62,46,000 53,02,564 64,54,000 62,80,000 200 Rec./Non-Rec.Contingencies Service Postage, Telegram and 131 2,813 15,000 15,000 **Telephone Charges** 133 3,50,000 Water and Electricity Charges 6,67,777 5,35,000 3,71,137 137 Office Expenses - Administrative 73,773 1,90,000 3,53,863 3,95,000 **Expenses** 141 Rent.Rates and Taxes 161 **Publications** 174 Meetings/Workshop expenses 211 Materials and Supplies (Agriculture 24,000 24,000 30,000 1,775 Operations)

REVENUE EXPENDITURE 130000 - Research 131000 - Krishna Zone (in Rupees) Budget Revised Budget Accounts **Estimates Head of Account** Estimates Estimates 2021-22 2022-23 2022-23 2023-24 241 POL charges towards office 41,404 70,000 70,000 70,000 vehicles 261 10,000 Advertisements - Print media 304 Contract services through 3rd party 27,000 27,000 30,000 511 Maintenance of office vehicles 1,998 66,000 66,000 67,000 60,000 521 Purchase of machinery & 27,631 60,000 60,000 Equipment 523 Repairs & Maintenance to 25,000 25,000 Machinery & Equipments Total(200) 8,17,171 10,12,000 10,12,000 10,12,000 Total (131117) 61,19,735 74,66,000 72,92,000 72,58,000 Krishna Zone - Commercial Cultivation, Seed 131118 Production Farm, J.M.Puram, Guntur Dist. 120 Non-Teaching 15,14,000 61 13,12,153 16,50,000 15,59,000 Pay 62 2,000 Allowances 63 Dearness Allowances 5,71,979 7,19,000 3,12,000 3,44,000 65 Interim Relief 3,06,940 1,46,000 66 House Rent Allowance 1,54,599 1,94,000 1,51,000 115 Conveyance Allowance Total (120) 23,45,671 20,17,000 25,63,000 20,11,000 130 SLS/TA/LTC 68 **Encashment of EL** 84,000 69 Leave Travel Allowance 19,000 5,000 111 Travelling Allowance 14,203 71,000 25,000 25,000 Total (130) 14,203 1,14,000 90,000 25,000 Total (100) 23,59,874 26,53,000 20,42,000 21,25,000 200 Rec./Non-Rec.Contingencies Service Postage, Telegram and 619 20,000 20,000 131 20,000 Telephone Charges Water and Electricity Charges 133 71.327 1.00.000 1.00.000 1.19.000 137 Office Expenses - Administrative 2,19,524 2,12,000 2,12,000 2,12,000 Expenses 141 Rent, Rates and Taxes 39,000 39.000 20.000 174 Meetings/Workshop expenses 211 Materials and Supplies (Agriculture 1,73,229 87,000 87,000 87,000 Operations) 216 AMC Charges - Software

REVENUE EXPENDITURE 130000 - Research 131000 - Krishna Zone (in Rupees) **Budget** Revised Budget Accounts **Estimates Head of Account** Estimates Estimates 2021-22 2022-23 2022-23 2023-24 241 POL charges towards office 3,37,000 3,00,000 3,00,000 3,00,000 vehicles 304 Contract services through 3rd party 10,69,541 10,79,000 10,79,000 10,79,000 511 Maintenance of office vehicles 1,80,859 1,80,000 1,80,000 1,80,000 521 Purchase of machinery & 55,800 Equipment 523 Repairs & Maintenance to Machinery & Equipments Total(200) 21.07.899 20,17,000 20.17.000 20.17.000 Total (131118) 44,67,773 46,70,000 40,59,000 41,42,000 131122 Krishna Zone - Engineering Division, Guntur 120 Non-Teaching 21,19,904 27,87,000 27,06,000 61 Pay 17,98,000 62 4,000 Allowances 63 9,65,592 6,16,000 8,68,000 5,58,000 Dearness Allowances 65 Interim Relief 5,34,751 66 House Rent Allowance 4,21,000 4,09,000 3,98,792 12,14,000 115 Conveyance Allowance Total (120) 40,19,039 38,80,000 37,66,000 37,35,000 130 SLS/TA/LTC 68 **Encashment of EL** 1,50,233 6,72,000 1,37,000 1.56.000 48,000 5,000 69 Leave Travel Allowance 1,000 111 Travelling Allowance 9,322 1,42,000 10,000 Total (130) 8,62,000 1,38,000 1,71,000 1,59,555 Total (100) 41,78,594 47,42,000 39,04,000 39,06,000 200 Rec./Non-Rec.Contingencies 131 Service Postage, Telegram and 16,000 16,000 16,000 11,337 **Telephone Charges** 134 Hiring of Private Vehicles Office Expenses - Administrative 137 35,799 47,000 47,000 47,000 Expenses 2.000 2.000 203 Hospitality & Entertainment 2.000 241 POL charges towards office 38,070 1,50,000 1,50,000 1,50,000 vehicles 511 Maintenance of office vehicles 600 43,000 43.000 43.000 Total(200) 85,806 2,58,000 2,58,000 2,58,000 Total (131122) 42,64,400 50,00,000 41,62,000 41,64,000

REVENUE EXPENDITURE 130000 - Research 131000 - Krishna Zone (in Rupees) Budget Revised Budget Accounts **Estimates Head of Account** Estimates Estimates 2021-22 2022-23 2022-23 2023-24 131201 Krishna Zone - Agricultural Research Station, Darsi, Prakasam District 100 Pay & Allowances 110 Teaching 61 29.48.400 37.08.000 28,67,000 27,85,000 Pay 62 Allowances 63 **Dearness Allowances** 5,79,425 7,29,000 8,46,000 8,63,000 66 House Rent Allowance 3,08,286 3.88.000 2,61,000 2,51,000 115 Conveyance Allowance Total (110) 38,36,111 48,25,000 39,74,000 38,99,000 120 Non-Teaching 61 Pay 42,64,395 53,62,000 59,76,000 58,04,000 62 Allowances 9,000 63 **Dearness Allowances** 18,27,821 22,99,000 10,03,000 13,20,000 65 Interim Relief 9,99,774 66 House Rent Allowance 5,61,262 7,06,000 5,61,000 5,80,000 115 Conveyance Allowance Total (120) 76,53,252 83,67,000 75,40,000 77,13,000 130 SLS/TA/LTC 86,380 1,08,000 2,85,000 4,84,000 68 **Encashment of EL** 69 Leave Travel Allowance 1,90,000 5,000 111 Travelling Allowance 24,000 1,28,000 56,000 55,000 Total (130) 1,10,380 4,26,000 3,41,000 5,44,000 Total (100) 1,15,99,743 1.36.18.000 1,18,55,000 1,21,56,000 200 Rec./Non-Rec.Contingencies 131 Service Postage, Telegram and 3,600 7,000 7,000 12,000 **Telephone Charges** 133 Water and Electricity Charges 3,26,573 3,21,000 3,21,000 2,21,000 Office Expenses - Administrative 1,03,000 137 1,45,023 84,000 84,000 Expenses 141 Rent, Rates and Taxes 161 **Publications** 180 162 Purchase of Books, Magazines, Periodicals 174 Meetings/Workshop expenses 3,000 6.000 6,000 6,000 203 Hospitality & Entertainment 211 Materials and Supplies (Agriculture 2,47,009 1,88,000 1,88,000 2,05,000 Operations) 216 AMC Charges - Software

REVENUE EXPENDITURE 130000 - Research 131000 - Krishna Zone (in Rupees) Budget Revised Budget Accounts **Estimates Head of Account** Estimates Estimates 2021-22 2022-23 2022-23 2023-24 241 POL charges towards office 3,62,857 3,61,000 3,61,000 4,20,000 vehicles 304 Contract services through 3rd party 6,56,000 6,56,000 6,07,759 6,56,000 511 Maintenance of office vehicles 1,40,878 1,12,000 1,12,000 1,12,000 521 Purchase of machinery & 24,950 Equipment Repairs & Maintenance to 523 Machinery & Equipments Total(200) 18.61.829 17.35.000 17.35.000 17,35,000 Total (131201) 1,53,53,000 1,35,90,000 1,34,61,572 1,38,91,000 131301 Krishna Zone - Agricultural Research Station, Garikapadu, NTR District 100 Pay & Allowances 110 Teaching 62,01,000 60,22,000 61 45,35,189 56,84,000 Pay 62 Allowances 63 **Dearness Allowances** 11,29,799 14,21,000 15,50,000 18,67,000 5,42,000 66 House Rent Allowance 5,52,359 6,94,000 7,57,000 115 Conveyance Allowance Total (110) 62,17,347 77,99,000 85,08,000 84,31,000 120 Non-Teaching 61 32,59,061 40,98,000 44,71,000 43,42,000 Pay 62 Allowances 7,000 63 Dearness Allowances 13,17,427 16,56,000 18,07,000 9,88,000 65 Interim Relief 7,74,472 66 4,01,302 5,04,000 5,50,000 4,10,000 House Rent Allowance 115 Conveyance Allowance Total (120) 57,52,262 62,58,000 68,28,000 57,47,000 130 SLS/TA/LTC 68 **Encashment of EL** 1,92,207 2,41,000 2,63,000 5,91,000 69 Leave Travel Allowance 21,000 23,000 22,000 Travelling Allowance 111 11,462 1,47,000 1,60,000 1,50,000 Total (130) 2,03,669 4,09,000 4,46,000 7,63,000 Total (100) 1,21,73,278 1,44,66,000 1,57,82,000 1,49,41,000 200 Rec./Non-Rec.Contingencies 131 Service Postage, Telegram and 12,166 15,000 15,000 20,000 **Telephone Charges** 133 Water and Electricity Charges 3,42,506 4,25,000 3,25,000 3,25,000

REVENUE EXPENDITURE 130000 - Research 131000 - Krishna Zone (in Rupees) **Budget** Revised Budget Accounts **Estimates** Estimates Head of Account Estimates 2021-22 2022-23 2022-23 2023-24 137 Office Expenses - Administrative 1,57,510 1,27,000 1,97,000 1,69,000 Expenses 141 59,790 40,000 40,000 60,000 Rent, Rates and Taxes 5,000 161 **Publications** 1,340 2,000 2,000 174 Meetings/Workshop expenses 2,995 6,000 6,000 6,000 211 Materials and Supplies (Agriculture 1,80,000 2,36,460 1,54,000 2,14,000 Operations) 216 AMC Charges - Software 10,000 10,000 5,000 241 POL charges towards office 2,50,001 4,60,000 3,60,000 3,80,000 vehicles 304 Contract services through 3rd party 9,10,000 10,00,000 9,82,000 8,40,000 firms 511 Maintenance of office vehicles 34,047 30,000 30,000 52,000 521 Purchase of machinery & 11,977 1,08,000 1,08,000 10,000 Equipment 523 Repairs & Maintenance to 25,678 10,000 10,000 15,000 Machinery & Equipments Total(200) 22,27,000 21,16,470 22,27,000 22,27,000 1,80,09,000 1,71,68,000 Total (131301) 1,42,89,748 1,66,93,000 131302 Krishna Zone - A.R.S., Ghantasala 100 Pay & Allowances 110 Teaching 61 7,22,611 9,09,000 Pay 62 Allowances 63 **Dearness Allowances** 94,592 1,19,000 66 House Rent Allowance 61,295 77,000 115 Conveyance Allowance Total (110) 8,78,498 11,05,000 120 Non-Teaching 61 7,51,434 9,45,000 10,33,000 10,03,000 Pay 62 2,000 Allowances 63 3,43,292 4,32,000 2,07,000 2,28,000 **Dearness Allowances** 65 Interim Relief 1,73,360 1,43,000 66 1,13,643 1,37,000 95,000 House Rent Allowance 115 Conveyance Allowance Total (120) 13,81,729 15,20,000 13,77,000 13,28,000 130 SLS/TA/LTC 29,461 37,000 55,000 68 **Encashment of EL** 69 41,000 5,000 Leave Travel Allowance 3.600 15,000 111 Travelling Allowance 82,000

REVENUE EXPENDITURE 130000 - Research 131000 - Krishna Zone (in Rupees) **Budget** Revised Budget Accounts **Estimates** Estimates Head of Account Estimates 2021-22 2022-23 2022-23 2023-24 Total (130) 33,061 1,60,000 75,000 Total (100) 22,93,288 27,85,000 13,77,000 14,03,000 200 Rec./Non-Rec.Contingencies 131 Service Postage, Telegram and 7,000 8,601 10,500 **Telephone Charges** 133 Water and Electricity Charges 31,540 46,000 29,000 75,000 137 Office Expenses - Administrative 59,486 52,000 73,046 49,000 **Expenses** 141 Rent, Rates and Taxes 23,195 25,000 24,353 27,000 162 Purchase of Books, Magazines, Periodicals 3,000 174 3,000 Meetings/Workshop expenses 52,500 Materials and Supplies (Agriculture 211 1,89,593 27,000 1,00,631 Operations) 216 AMC Charges - Software 241 POL charges towards office 96,995 88,000 88,000 37,000 vehicles 304 Contract services through 3rd party 4,66,904 4,25,000 3,51,369 4,25,000 firms 511 Maintenance of office vehicles 23,700 61,000 53,000 52,000 521 Purchase of machinery & Equipment 523 Repairs & Maintenance to 4,000 Machinery & Equipments Total(200) 8.95.413 7.31.000 7.31.000 7,31,000 31,88,701 35,16,000 21,08,000 21,34,000 Total (131302) 131303 Krishna Zone - Sugarcane Research Station, Vuyyuru, Krishna Dist., 100 Pay & Allowances 110 Teaching 39,42,000 45,00,974 56,60,000 38,28,000 61 Pay 62 Allowances 63 10,51,918 13,22,000 12,01,000 11,87,000 **Dearness Allowances** 66 House Rent Allowance 3,58,236 4,51,000 3,49,000 3,45,000 115 Conveyance Allowance Total (110) 59,11,128 74,33,000 54,92,000 53,60,000 120 Non-Teaching 40,08,155 50,40,000 19,87,000 19,29,000 61 Pay 62 Allowances 3,000 4,39,000 63 **Dearness Allowances** 17,28,156 21,73,000 1,99,000

REVENUE EXPENDITURE 130000 - Research 131000 - Krishna Zone (in Rupees) **Budget** Revised Budget Accounts **Estimates** Head of Account Estimates Estimates 2021-22 2022-23 2022-23 2023-24 65 Interim Relief 9,32,143 66 House Rent Allowance 5,20,765 6,55,000 2,28,000 1,93,000 115 Conveyance Allowance Total (120) 71,89,219 78.68.000 24,14,000 25,64,000 130 SLS/TA/LTC 68 **Encashment of EL** 2,43,524 3,07,000 5,16,000 3,30,000 69 Leave Travel Allowance 69,000 5,000 111 Travelling Allowance 54,887 1,47,000 1,06,000 1,10,000 Total (130) 2,98,411 5,23,000 6,22,000 4,45,000 Total (100) 1,33,98,758 1,58,24,000 85,28,000 83,69,000 200 Rec./Non-Rec.Contingencies 131 Service Postage, Telegram and 17,000 17,000 17,000 13,382 **Telephone Charges** 133 Water and Electricity Charges 3,15,907 4.05.000 4,05,000 4,05,000 Office Expenses - Administrative 88,000 137 98,406 88,000 88,000 **Expenses** Purchase of Books, Magazines, 162 Periodicals 174 7,995 Meetings/Workshop expenses 211 Materials and Supplies (Agriculture 1,89,401 1,92,000 1,92,000 1,92,000 Operations) 216 AMC Charges - Software 241 POL charges towards office 1,37,000 1,25,000 1,25,000 1,25,000 vehicles 304 Contract services through 3rd party 13,17,000 13,17,000 13,17,000 12,65,907 511 Maintenance of office vehicles 70,045 61,000 61,000 61,000 Purchase of machinery & 521 7,602 Equipment Total(200) 21,05,645 22,05,000 22,05,000 22,05,000 Total (131303) 1,55,04,403 1.80.29.000 1.07.33.000 1,05,74,000 131304 Zone -Krishna Rice Research Station, Machilipatnam, Krishna District 100 Pay & Allowances 110 Teaching 61 17,36,910 21,84,000 18,62,000 18,08,000 Pay 62 Allowances 63 **Dearness Allowances** 3,54,290 4,46,000 5,77,000 5,60,000 66 House Rent Allowance 1,41,741 1,78,000 1,68,000 1,63,000 115 Conveyance Allowance

REVENUE EXPENDITURE 130000 – Research 131000 – Krishna Zone

13 1000 - Krisiilia Zolle					(in Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
	Total (110)	22,32,941	28,08,000	26,07,000	25,31,000
120	Non-Teaching				
61	Pay	28,83,328	36,26,000	56,82,000	55,19,000
62	Allowances	-	-	-	9,000
63	Dearness Allowances	11,77,376	14,80,000	8,11,000	12,56,000
65	Interim Relief	6,71,009	-	-	-
66	House Rent Allowance	5,54,533	6,97,000	6,46,000	8,83,000
115	Conveyance Allowance	-	-	-	-
	Total (120)	52,86,246	58,03,000	71,39,000	76,67,000
130	SLS/TA/LTC				
68	Encashment of EL	2,18,824	2,75,000	1,10,000	4,25,000
69	Leave Travel Allowance	-	86,000	-	5,000
111	Travelling Allowance	8,292	82,000	9,000	20,000
	Total (130)	2,27,116	4,43,000	1,19,000	4,50,000
	Total (100)	77,46,303	90,54,000	98,65,000	1,06,48,000
200	Rec./Non-Rec.Contingencies	, ,,,,,,,	,-,	,,	,, -,
131	Service Postage, Telegram and Telephone Charges	-	-	-	-
133	Water and Electricity Charges	65,467	81,000	81,000	75,000
137	Office Expenses - Administrative Expenses	86,436	1,05,000	1,05,000	1,02,000
174	Meetings/Workshop expenses	2,300	16,000	16,000	16,000
203	Hospitality & Entertainment	-	-	-	-
211	Materials and Supplies (Agriculture Operations)	79,704	75,000	75,000	75,000
216	AMC Charges - Software	-	-	-	5,000
241	POL charges towards office vehicles	2,00,894	1,83,000	1,83,000	1,83,000
304	Contract services through 3rd party firms	1,94,730	2,09,000	2,09,000	2,09,000
511	Maintenance of office vehicles	74,125	72,000	72,000	76,000
521	Purchase of machinery & Equipment	8,000	-	-	-
523	Repairs & Maintenance to Machinery & Equipments	3,000	5,000	5,000	5,000
	Total(200)	7,14,656	7,46,000	7,46,000	7,46,000
	Total (131304)	84,60,959	98,00,000	1,06,11,000	1,13,94,000

REVENUE EXPENDITURE 130000 – Research 131000 – Krishna Zone (in Rupees)						
	Head of Account Accounts Budget Revised Estimates Estimates 2021-22 2022-23 2022-23					
131603	Establishment of Virology Labora Lam - Research Project on "I Molecular characterization of viru- with leaf curl disease of Bla- identification of source of resistance	Biological and ses associated ck gram and				
200 137	Rec./Non-Rec.Contingencies Office Expenses - Administrative Expenses	6,47,674	11,99,000	11,99,000	11,99,000	
	Total(200)	6,47,674	11,99,000	11,99,000	11,99,000	
	Total (131603)	6,47,674	11,99,000	11,99,000	11,99,000	
131604	Geospatial Technology Centre at La	m. Guntur				
200	Rec./Non-Rec.Contingencies	,				
131	Service Postage, Telegram and Telephone Charges	11,566	-	-	12,000	
133	Water and Electricity Charges	2,241	14,000	14,000	10,000	
134	Hiring of Private Vehicles	-	-	-	-	
137	Office Expenses - Administrative Expenses	6,66,443	6,04,000	6,04,000	5,86,000	
161	Publications	5,000	5,000	5,000	-	
162	Purchase of Books, Magazines, Periodicals	3,996	-	-	-	
203	Hospitality & Entertainment	5,900	7,000	7,000	-	
211	Materials and Supplies (Agriculture Operations)	8,950	8,000	8,000	-	
216	AMC Charges - Software	-	-	-	-	
304	Contract services through 3rd party firms	-	5,32,000	5,32,000	5,32,000	
521	Purchase of machinery & Equipment	19,564	-	-	-	
523	Repairs & Maintenance to Machinery & Equipments	-	-	-	-	
	Total(200)	7,23,660	11,70,000	11,70,000	11,40,000	
	Total (131604)	7,23,660	11,70,000	11,70,000	11,40,000	
131605	Centre of Excellence of Agricult Centre for APSARA	tural Drones -				
	Rec./Non-Rec.Contingencies					
133	Water and Electricity Charges	-	-	-	25,000	
137	Office Expenses - Administrative Expenses	-	-	-	1,10,000	
175	Departmental Trainings	-	-	-	50,000	

REVENUE EXPENDITURE 130000 – Research 131000 – Krishna Zone

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	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
203	Hospitality & Entertainment	-	-	-	5,000
211	Materials and Supplies (Agriculture Operations)	-	-	-	-
241	POL charges towards office vehicles	-	-	-	1,00,000
304	Contract services through 3rd party firms	-	-	-	1,00,000
511	Maintenance of office vehicles	-	-	-	40,000
521	Purchase of machinery & Equipment	-	-	-	50,000
	Total(200)	-	-	-	4,80,000
	Total (131605)		-	-	4,80,000
	Grand Total (131000)	22,57,23,651	26,83,50,000	26,10,62,000	24,40,79,000

NORTH COASTAL ZONE

REVENUE EXPENDITURE

130000 – Research 132000 – North Coastal Zone – Summary

132000 -	132000 – North Coastal Zone – Summary				
Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24	
132101 North Coastal Zone - Regional Agricultural Research Station, Anakapalle	8,65,49,358	10,33,47,000	10,26,50,000	9,82,09,000	
132104 North Coastal Zone - Engg. Sub-Division, R.A.R.S., Anakapalle	43,06,951	48,93,000	58,03,000	58,44,000	
132105 North Coastal Zone - Millet Research Station, Vizianagaram	24,79,362	27,43,000	35,87,000	34,77,000	
132108 North Coastal Zone - Agricultural Research Station, Yellamanchili	48,79,134	62,18,000	62,47,000	64,34,000	
132301 Agril. Research Station, Amadalavalasa, Srikakulam Dist.	79,67,145	93,80,000	74,15,000	87,60,000	
132302 North Coastal Zone - Rice Research Station, Ragolu	1,89,06,905	2,33,07,000	1,86,12,000	1,84,69,000	
132401 North Coastal Zone - Millet Research Station, Vizianagaram	78,54,259	87,67,000	1,08,66,000	1,17,49,000	
Total (132000)	13,29,43,114	15,86,55,000	15,51,80,000	15,29,42,000	

REVENUE EXPENDITURE 130000 - Research 132000 - North Coastal Zone (in Rupees) Revised Budget Budget Accounts **Estimates** Head of Account Estimates Estimates 2021-22 2022-23 2022-23 2023-24 132101 North Coastal Zone - Regional Agricultural Research Station, Anakapalle 100 Pay & Allowances 110 Teaching 61 Pay 2,87,78,402 3,61,88,000 2,50,53,000 2,42,62,000 62 Allowances 63 37,97,358 47,75,000 1,01,11,000 75,21,000 **Dearness Allowances** 66 42,03,477 52,86,000 42,54,000 43,67,000 House Rent Allowance 115 Conveyance Allowance Total (110) 3,67,79,237 4,62,49,000 3,94,18,000 3,61,50,000 120 Non-Teaching 3,42,17,000 61 Pay 2,31,07,927 2,90,58,000 3,52,31,000 62 53,000 Allowances 63 66,11,009 83,13,000 1,01,65,000 77,84,000 Dearness Allowances 65 51,05,320 Interim Relief 66 44,61,440 52,41,000 54,75,000 56,10,000 House Rent Allowance 115 Conveyance Allowance Total (120) 3,92,85,696 4,29,81,000 5,06,37,000 4,75,29,000 130 SLS/TA/LTC 68 **Encashment of EL** 24,60,277 30,94,000 16,34,000 34.87.000 69 Leave Travel Allowance 000,08 5,000 111 Travelling Allowance 1,200 2,05,000 2,23,000 3,00,000 Total (130) 24,61,477 33,79,000 18,57,000 37,92,000 Total (100) 7,85,26,410 9,26,09,000 9,19,12,000 8,74,71,000 200 Rec./Non-Rec.Contingencies 131 Service Postage, Telegram and 50,000 40,000 40,959 50,000 **Telephone Charges** 133 Water and Electricity Charges 24,25,375 32,00,000 36,00,000 36,00,000 Office Expenses - Administrative 137 1,29,922 7,32,000 7,32,000 7,39,000 Expenses 141 Rent, Rates and Taxes 8,398 3,00,000 1.00.000 3.00.000 161 **Publications** 20,000 20,000 20,000 162 Purchase of Books, Magazines, Periodicals 174 22,000 22,000 27,000 Meetings/Workshop expenses 203 20,000 20,000 Hospitality & Entertainment 20,000 211 Materials and Supplies (Agriculture 5,88,000 5,88,000 5,10,000 Operations) 216 AMC Charges - Software 1,00,000 1,00,000 50,000

REVENUE EXPENDITURE 130000 - Research 132000 - North Coastal Zone (in Rupees) **Budget** Revised Budget Accounts **Estimates Head of Account** Estimates Estimates 2021-22 2022-23 2022-23 2023-24 241 POL charges towards office 8,91,917 8,95,000 7,95,000 7,00,000 vehicles 304 Contract services through 3rd party 43,82,283 41,00,000 41,00,000 41,00,000 2,61,000 3,55,000 511 Maintenance of office vehicles 1,44,094 3,61,000 521 Purchase of machinery & 1,90,000 1,90,000 1,57,000 Equipment Repairs & Maintenance to 523 1,60,000 1,60,000 1,20,000 Machinery & Equipments Total(200) 80.22.948 1,07,38,000 1,07,38,000 1,07,38,000 Total (132101) 8,65,49,358 10,33,47,000 10,26,50,000 9,82,09,000 132104 North Coastal Zone - Engg. Sub-Division, R.A.R.S., Anakapalle 120 Non-Teaching 24,78,446 31,17,000 41,06,000 39,87,000 61 Pay 62 6,000 Allowances 63 7,57,842 9,53,000 8,00,000 9,07,000 **Dearness Allowances** 65 Interim Relief 5,86,013 66 4,59,294 House Rent Allowance 5,78,000 6,43,000 6,38,000 115 Conveyance Allowance Total (120) 42,81,595 46,48,000 55,49,000 55,38,000 130 SLS/TA/LTC 68 **Encashment of EL** 1,61,000 2,31,000 69 Leave Travel Allowance 38,000 5,000 111 Travelling Allowance 22,258 1,57,000 43,000 50,000 Total (130) 22,258 1,95,000 2,04,000 2,86,000 48,43,000 Total (100) 57,53,000 43,03,853 58,24,000 200 Rec./Non-Rec.Contingencies Service Postage, Telegram and 131 **Telephone Charges** Office Expenses - Administrative 137 3,098 49,000 49,000 20,000 Expenses 162 Purchase of Books, Magazines, 1,000 1,000 Periodicals Purchase of machinery & 521 Equipment Total(200) 3.098 50.000 50.000 20.000 Total (132104) 43,06,951 48,93,000 58,03,000 58,44,000

REVENUE EXPENDITURE 130000 - Research 132000 - North Coastal Zone (in Rupees) Revised **Budget Budget** Accounts **Estimates** Head of Account Estimates Estimates 2021-22 2022-23 2022-23 2023-24 132105 North Coastal Zone - Millet Research Station, Vizianagaram 120 Non-Teaching 61 Pay 13,51,595 16,99,000 24,82,000 24,11,000 62 Allowances 4,000 63 **Dearness Allowances** 4.13.522 5,20,000 6.83.000 5,49,000 65 Interim Relief 3,19,080 66 House Rent Allowance 2,84,469 4,22,000 3,64,000 3,58,000 115 Conveyance Allowance Total (120) 33,28,000 23,68,666 25,77,000 35,87,000 130 SLS/TA/LTC 68 **Encashment of EL** 1,10,696 1,39,000 1,39,000 69 17,000 5,000 Leave Travel Allowance 10,000 5,000 111 Travelling Allowance Total (130) 1,10,696 1,66,000 1,49,000 Total (100) 24,79,362 27,43,000 34,77,000 35,87,000 Total (132105) 35,87,000 24,79,362 27,43,000 34,77,000 North Coastal Zone 132108 Agricultural Research Station, Yellamanchili 120 Non-Teaching 39,87,000 38,72,000 61 Pay 28,26,584 35,54,000 62 6,000 Allowances 63 Dearness Allowances 8,62,978 10,86,000 7,98,000 8,81,000 65 Interim Relief 6,72,642 3,99,000 66 House Rent Allowance 3,32,442 4,18,000 3,87,000 115 Conveyance Allowance Total (120) 46,94,646 50,58,000 51,84,000 51,46,000 130 SLS/TA/LTC 68 **Encashment of EL** 2,14,000 80,000 69 Leave Travel Allowance 5,000 Travelling Allowance 61,000 44,000 50,000 111 Total (130) 1,41,000 44,000 2,69,000 Total (100) 54,15,000 46,94,646 51,99,000 52,28,000 200 Rec./Non-Rec.Contingencies 12,000 Service Postage, Telegram and 131 7,071 12,000 12,000 **Telephone Charges** 133 23,545 25,000 25,000 25,000 Water and Electricity Charges 137 Office Expenses - Administrative 49,867 2,35,000 2,35,000 2,32,000 **Expenses**

REVENUE EXPENDITURE 130000 – Research 132000 – North Coastal Zone

	13200	0 – North Coasta	Il Zone		(in Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
161	Publications	-	6,000	6,000	6,000
162	Purchase of Books, Magazines, Periodicals	-	-	-	-
174	Meetings/Workshop expenses	-	11,000	11,000	11,000
203	Hospitality & Entertainment	-	2,000	2,000	2,000
211	Materials and Supplies (Agriculture Operations)	-	58,000	58,000	58,000
212	Drugs and Medicals	-	-	-	-
216	AMC Charges - Software	-	-	-	3,000
241	POL charges towards office vehicles	54,548	1,72,000	1,72,000	1,72,000
304	Contract services through 3rd party firms	44,304	4,55,000	4,55,000	4,55,000
511	Maintenance of office vehicles	5,153	25,000	25,000	25,000
521	Purchase of machinery &	-	8,000	8,000	8,000
	Equipment				
523	Repairs & Maintenance to Machinery & Equipments	-	10,000	10,000	10,000
	Total(200)	1,84,488	10,19,000	10,19,000	10,19,000
	Total (132108)	48,79,134	62,18,000	62,47,000	64,34,000
132301	Agril. Research Station, Srikakulam Dist.	Amadalavalasa,			
120	Non-Teaching				
61	Pay	41,71,124	52,45,000	55,61,000	54,01,000
62	Allowances	-	-	-	8,000
63	Dearness Allowances	16,63,081	20,92,000	11,000	12,29,000
65	Interim Relief	10,13,820	-	-	-
66	House Rent Allowance	8,17,576	10,29,000	8,81,000	8,64,000
115	Conveyance Allowance	-	-	-	-
	Total (120)	76,65,601	83,66,000	64,53,000	75,02,000
130	SLS/TA/LTC				
68	Encashment of EL	-	-	32,000	3,13,000
69	Leave Travel Allowance	-	30,000	6,000	6,000
111	Travelling Allowance	3,056	60,000	-	15,000
	Total (130)	3,056	90,000	38,000	3,34,000
	Total (100)	76,68,657	84,56,000	64,91,000	78,36,000
200	Rec./Non-Rec.Contingencies				
131	Service Postage, Telegram and Telephone Charges	5,991	15,000	15,000	12,000
133	Water and Electricity Charges	1,41,429	2,23,000	2,23,000	2,30,000

REVENUE EXPENDITURE 130000 - Research 132000 - North Coastal Zone (in Rupees) Budget Revised Budget Accounts **Estimates Head of Account** Estimates Estimates 2021-22 2022-23 2022-23 2023-24 137 Office Expenses - Administrative 1,000 1,27,000 1,27,000 68,000 Expenses 141 Rent, Rates and Taxes 83,481 1,00,000 1,00,000 1,00,000 161 **Publications** 12,000 12,000 5,000 162 Purchase of Books, Magazines, Periodicals 174 Meetings/Workshop expenses 6,000 203 Hospitality & Entertainment 5,000 5,000 1,000 211 Materials and Supplies (Agriculture 39,000 39,000 37,000 Operations) 216 AMC Charges - Software POL charges towards office 241 44,848 60,000 60,000 60,000 vehicles 304 Contract services through 3rd party 3,72,000 9,226 2.98,000 2,98,000 511 Maintenance of office vehicles 12,513 45,000 45,000 33,000 521 Purchase of machinery & Equipment Total(200) 2,98,488 9,24,000 9,24,000 9,24,000 Total (132301) 79,67,145 93,80,000 74,15,000 87,60,000 132302 North Coastal Zone - Rice Research Station, Ragolu 100 Pay & Allowances 110 Teaching 43,90,000 64,23,000 62,38,000 61 Pay 55,20,000 62 Allowances 63 8,32,434 10,46,000 19,70,000 19,34,000 **Dearness Allowances** 66 4,32,290 5,43,000 5,66,000 5,61,000 House Rent Allowance 115 Conveyance Allowance Total (110) 56.54.724 71.09.000 89.59.000 87.33.000 Non-Teaching 120 68,73,245 52,47,000 50,97,000 61 Pay 86,43,000 62 8,000 Allowances 63 24,45,125 30,75,000 10,33,000 11,60,000 Dearness Allowances 65 Interim Relief 15,56,710 66 13,45,044 8,26,000 5,10,000 House Rent Allowance 16,91,000 115 Conveyance Allowance Total (120) 1,22,20,124 1,34,09,000 71,06,000 67,75,000 130 SLS/TA/LTC 68 **Encashment of EL** 2,17,631 2,74,000 2,58,000 6,46,000

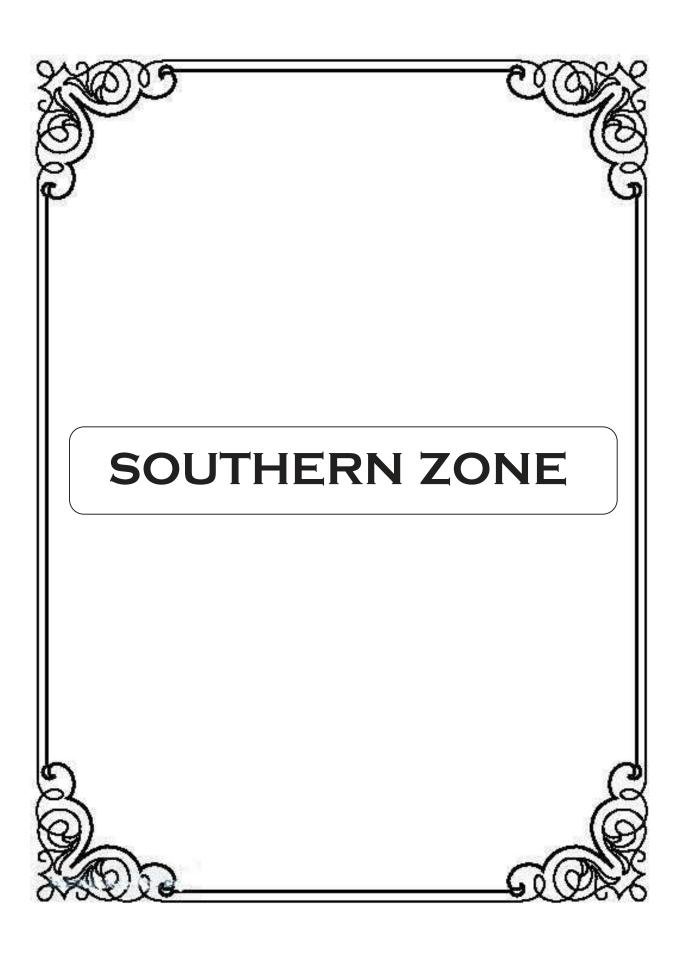
REVENUE EXPENDITURE 130000 – Research 132000 – North Coastal Zone

	132000	- North Coast	ai Zone		(in Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
69	Leave Travel Allowance	-	1,19,000	-	5,000
111	Travelling Allowance	12,171	1,16,000	9,000	30,000
	Total (130)	2,29,802	5,09,000	2,67,000	6,81,000
	Total (100)	1,81,04,650	2,10,27,000	1,63,32,000	1,61,89,000
200	Rec./Non-Rec.Contingencies				
131	Service Postage, Telegram and Telephone Charges	-	15,000	15,000	28,000
133	Water and Electricity Charges	55,476	1,20,000	1,20,000	1,10,000
137	Office Expenses - Administrative Expenses	1,878	1,75,000	1,75,000	1,39,000
141	Rent,Rates and Taxes	1,053	25,000	25,000	20,000
161	Publications	-	-	-	-
162	Purchase of Books, Magazines, Periodicals	-	5,000	5,000	3,000
174	Meetings/Workshop expenses	3,600	16,000	16,000	16,000
203	Hospitality & Entertainment	-	2,000	2,000	2,000
211	Materials and Supplies (Agriculture Operations)	-	1,50,000	1,50,000	1,35,000
216	AMC Charges - Software	-	-	-	-
241	POL charges towards office vehicles	-	4,00,000	4,00,000	4,00,000
252	Providing uniforms	-	10,000	10,000	-
304	Contract services through 3rd party firms	7,40,248	11,10,000	11,10,000	12,00,000
511	Maintenance of office vehicles	-	1,75,000	1,75,000	1,30,000
521	Purchase of machinery & Equipment	-	62,000	62,000	82,000
523	Repairs & Maintenance to Machinery & Equipments	-	15,000	15,000	15,000
	Total(200)	8,02,255	22,80,000	22,80,000	22,80,000
	Total (132302)	1,89,06,905	2,33,07,000	1,86,12,000	1,84,69,000
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REVENUE EXPENDITURE 130000 - Research 132000 - North Coastal Zone (in Rupees) Revised Budget Budget Accounts **Estimates** Estimates **Head of Account** Estimates 2021-22 2022-23 2022-23 2023-24 132401 North Coastal Zone - Millet Research Station, Vizianagaram 100 Pay & Allowances 110 Teaching 61 Pay 15,07,350 18,95,000 23,62,000 22,94,000 62 Allowances 63 1,60,580 2.02.000 6.28,000 7,11,000 **Dearness Allowances** 66 House Rent Allowance 98,069 1,24,000 2,01,000 2,06,000 115 Conveyance Allowance Total (110) 17,65,999 22,21,000 31,91,000 32,11,000 Non-Teaching 120 26,92,905 47,90,000 46,53,000 61 Pay 33,87,000 62 7,000 Allowances 63 6,67,712 8,40,000 6,29,000 10,59,000 Dearness Allowances 65 Interim Relief 5,20,082 66 5,02,000 7,44,000 4,27,379 5,37,000 House Rent Allowance 115 Conveyance Allowance Total (120) 43,08,078 47,64,000 59,21,000 64,63,000 130 SLS/TA/LTC 68 **Encashment of EL** 70.443 88,000 87.000 4.03.000 69 Leave Travel Allowance 28,000 5,000 111 Travelling Allowance 2,055 29,000 30,000 30,000 Total (130) 72,498 1,45,000 1,17,000 4,38,000 Total (100) 61,46,575 71,30,000 92,29,000 1,01,12,000 200 Rec./Non-Rec.Contingencies 131 Service Postage, Telegram and 17,000 17,000 17,000 16,350 **Telephone Charges** 133 Water and Electricity Charges 2,05,960 1,90,000 1,90,000 1,50,000 Office Expenses - Administrative 24,000 137 24,000 24,000 Expenses 1.000 161 **Publications** 1,000 1.000 162 Purchase of Books, Magazines, Periodicals 174 6,000 6,000 6,000 Meetings/Workshop expenses Materials and Supplies (Agriculture 12,000 12,000 211 12,000 Operations) 241 POL charges towards office 70,000 70,000 1,10,000 1,23,510 vehicles 304 13,00,000 13,00,000 13,00,000 Contract services through 3rd party 13,50,842 firms

REVENUE EXPENDITURE 130000 – Research 132000 – North Coastal Zone

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	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
511	Maintenance of office vehicles	6,022	17,000	17,000	17,000
521	Purchase of machinery & Equipment	-	-	-	-
523	Repairs & Maintenance to Machinery & Equipments	5,000	-	-	-
	Total(200)	17,07,684	16,37,000	16,37,000	16,37,000
	Total (132401)	78,54,259	87,67,000	1,08,66,000	1,17,49,000
	Grand Total (132000)	13,29,43,114	15,86,55,000	15,51,80,000	15,29,42,000



REVENUE EXPENDITURE

130000 – Research 133000 – Southern Zone – Summary

	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
133101	Southern Zone-RARS, Tirupati	7,13,14,367	8,68,23,000	7,31,52,000	7,21,16,000
133104	Southern Zone - Engineering Sub-Division, Tirupati	92,59,260	1,04,67,000	86,47,000	86,07,000
133105	Southern Zone - Engineering Sub-Division (Electrical), Tirupati, Chittoor Dist.(Shited to Admn.Office, Guntur)	29,00,984	37,50,000	39,21,000	37,90,000
133106	Southern Zone - Strengthening & Re-organisation of Engg. Wing, Division office, Tirupati	53,00,474	62,36,000	74,43,000	72,58,000
133108	Southern Zone - Millet Section at Perumallapalli (Groundnut & Pulses Scheme at Tirupati)	95,59,332	1,17,45,000	1,12,55,000	1,14,36,000
133109	Southern Zone - Agricultural Research Station, Perumallapalli, Chittoor Dist.	2,10,36,923	2,53,51,000	2,45,27,000	2,43,26,000
133112	Southern Zone - Millet Scheme at A.R.S, Perumallapalli	1,01,41,583	1,28,21,000	1,16,80,000	1,15,00,000
133113	Southern Zone - Agricultural Research Station, Palamaner, Chittor District	27,71,021	34,99,000	31,72,000	26,53,000
133115	Post Harvest Engineering & Technology Centre at RARS, Tirupati	56,69,304	71,76,000	71,93,000	77,21,000
133301	Southern Zone - Sub-Project in Southern Zone Rice Research Station, Utukur	2,01,35,233	2,47,33,000	2,18,92,000	2,08,23,000
133401	Southern Zone - Rice Research Station, Nellore	2,40,13,384	2,87,85,000	2,52,55,000	2,44,76,000

REVENUE EXPENDITURE

130000 – Research 133000 – Southern Zone – Summary

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	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24	
133402	Southern Zone - Millet Farm, A.R.S., Podalakur, Nellore Dist.	1,55,85,048	1,88,36,000	1,85,08,000	1,85,70,000	
133403	Southern Zone - Agricultural Research Station, Kavali, Nellore Dist.	52,78,058	61,89,000	1,02,37,000	60,76,000	
133408	Special Officer, Soil Health management, Tirupati	1,31,943	2,49,000	2,49,000	2,49,000	
133409	Southern Zone - Agricultural Research Station, Chinnapavani	-	56,07,000	56,01,000	55,99,000	
	Total (133000)	20,30,96,914	25,22,67,000	23,27,32,000	22,52,00,000	

REVENUE EXPENDITURE 130000 - Research 133000 - Southern Zone (in Rupees) Budget Revised Budget Accounts **Estimates** Head of Account Estimates Estimates 2021-22 2022-23 2022-23 2023-24 133101 Southern Zone-RARS, Tirupati 100 Pay & Allowances 110 Teaching 61 Pay 3,29,30,416 4,42,43,000 2,72,86,000 2,64,31,000 62 Allowances 63 **Dearness Allowances** 42,76,033 28,43,000 83.85.000 81,94,000 66 House Rent Allowance 27,74,895 35,12,000 24,34,000 23,79,000 115 Conveyance Allowance Total (110) 3,99,81,344 5,05,98,000 3,81,05,000 3,70,04,000 120 Non-Teaching 61 Pay 1,15,75,556 92,93,000 1,59,69,000 1,55,09,000 62 24,000 Allowances 63 **Dearness Allowances** 34,09,248 79,54,000 28,41,000 35,28,000 65 Interim Relief 25,53,535 66 House Rent Allowance 21,94,263 35,14,000 23,52,000 24,81,000 115 Conveyance Allowance Total (120) 1,97,32,602 2,07,61,000 2,11,62,000 2,15,42,000 130 SLS/TA/LTC 24,39,000 68 **Encashment of EL** 34,86,397 37,03,000 27,15,000 69 Leave Travel Allowance 2.08.000 5,000 111 Travelling Allowance 7,465 31,000 50,000 4,14,000 Total (130) 34,93,862 43,25,000 27,46,000 24,94,000 Total (100) 6,32,07,808 7,56,84,000 6,20,13,000 6,10,40,000 200 Rec./Non-Rec.Contingencies Service Postage, Telegram and 131 55,339 50,000 50,000 32,000 **Telephone Charges** 133 20,00,000 23,20,000 Water and Electricity Charges 15,78,128 20,00,000 137 Office Expenses - Administrative 4,33,100 4,33,100 26,580 4,33,100 **Expenses** 141 31,166 30,000 30,000 20,000 Rent.Rates and Taxes 161 **Publications** 162 Purchase of Books, Magazines, 5,393 Periodicals 174 Meetings/Workshop expenses 3,300 26,000 26,000 26,000 203 Hospitality & Entertainment 23,000 23,000 19,000 211 Materials and Supplies (Agriculture 5,000 4,58,000 4,58,000 2,24,000 Operations) 216 AMC Charges - Software 241 POL charges towards office 8,95,947 9,01,000 9,01,000 5,81,000 vehicles

REVENUE EXPENDITURE 130000 - Research 133000 - Southern Zone (in Rupees) Budget Revised Budget Accounts **Estimates** Estimates **Head of Account** Estimates 2021-22 2022-23 2022-23 2023-24 261 6,804 6,900 6,900 6,900 Advertisements - Print media 304 Contract services through 3rd party 50,14,787 59,58,000 59,58,000 59,88,000 firms 511 Maintenance of office vehicles 5,74,000 4,64,117 6,21,000 6,21,000 Purchase of machinery & 7,000 6.07.000 6,07,000 8,33,000 521 Equipment 523 Repairs & Maintenance to 12,998 25,000 25,000 19,000 Machinery & Equipments Total(200) 81.06.559 1.11.39.000 1.11.39.000 1.10.76.000 8,68,23,000 Total (133101) 7,13,14,367 7,31,52,000 7,21,16,000 133104 Southern Zone - Engineering Sub-Division, Tirupati 120 Non-Teaching 61 52,25,875 67,19,000 60,35,000 58,62,000 Pay 62 9.000 Allowances 63 **Dearness Allowances** 13,19,219 17,03,000 12,08,000 13,34,000 65 Interim Relief 10,24,138 66 8,40,118 9,93,000 9,38,000 House Rent Allowance 10,86,000 115 Conveyance Allowance Total (120) 84,09,350 95,08,000 82,36,000 81,43,000 130 SLS/TA/LTC 3,39,000 68 **Encashment of EL** 7,51,125 7,24,000 2,75,000 69 Leave Travel Allowance 48,000 5,000 111 Travelling Allowance 22,934 58,000 7,000 15,000 Total (130) 7,74,059 8,30,000 2,82,000 3,59,000 Total (100) 85,02,000 91,83,409 1,03,38,000 85,18,000 200 Rec./Non-Rec.Contingencies 131 Service Postage, Telegram and 4,568 20,000 20,000 5,000 **Telephone Charges** 133 12,711 30,000 30,000 15,000 Water and Electricity Charges 137 Office Expenses - Administrative 30,009 74,000 74,000 69,000 **Expenses** 203 2,000 2,000 2,000 Hospitality & Entertainment 241 POL charges towards office 3,383 1,000 1,000 1,000 vehicles 511 Maintenance of office vehicles 25.180 2.000 2.000 13.000 521 Purchase of machinery & Equipment Total(200) 75,851 1,29,000 1,29,000 1,05,000 86,07,000 Total (133104) 92,59,260 1,04,67,000 86,47,000

REVENUE EXPENDITURE 130000 - Research 133000 - Southern Zone (in Rupees) Budget Revised Budget Accounts **Estimates** Head of Account Estimates Estimates 2021-22 2022-23 2022-23 2023-24 133105 Southern Zone -**Engineering Sub-Division** (Electrical), Tirupati, Chittoor Dist.(Shited to Admn.Office, Guntur) 120 Non-Teaching 61 18,35,759 22,44,000 26,86,000 26,09,000 Pay 62 4,000 Allowances 63 5,94,000 Dearness Allowances 4,31,703 5,64,000 5,27,000 65 Interim Relief 3,33,566 66 House Rent Allowance 2,99,956 8,41,000 5,03,000 4,17,000 115 Conveyance Allowance Total (120) 29,00,984 36,49,000 37,16,000 36,24,000 130 SLS/TA/LTC 68 **Encashment of EL** 1,50,000 1,51,000 69 Leave Travel Allowance 8,000 5,000 111 Travelling Allowance 38,000 10,000 Total (130) 46,000 1,50,000 1,66,000 Total (100) 29,00,984 36,95,000 38,66,000 37,90,000 200 Rec./Non-Rec.Contingencies Service Postage, Telegram and 131 **Telephone Charges** 133 Water and Electricity Charges Office Expenses - Administrative 137 55,000 55,000 Expenses 203 Hospitality & Entertainment 241 POL charges towards office vehicles 511 Maintenance of office vehicles 521 Purchase of machinery & Equipment Total(200) 55,000 55,000 Total (133105) 29,00,984 37,50,000 39,21,000 37,90,000 133106 Southern Zone - Strengthening & Re-organisation of Engg. Wing, Division office, Tirupati 120 Non-Teaching 29,00,802 61 Pay 38,30,000 49,61,000 48,18,000 62 Allowances 8,000 63 10,96,000 **Dearness Allowances** 8,45,759 11,15,000 9,93,000 65 Interim Relief 6,46,953

REVENUE EXPENDITURE 130000 - Research 133000 - Southern Zone (in Rupees) Budget Revised Budget Accounts **Estimates** Head of Account Estimates Estimates 2021-22 2022-23 2022-23 2023-24 66 5,11,026 6,77,000 7,67,000 7,71,000 House Rent Allowance 115 Conveyance Allowance Total (120) 49,04,540 56,22,000 67,21,000 66,93,000 130 SLS/TA/LTC 68 **Encashment of EL** 92,427 2,85,000 2,76,000 69 Leave Travel Allowance 45,000 5,000 111 Travelling Allowance 1,34,110 1,42,000 10,000 25,000 Total (130) 2,26,537 1,87,000 2,95,000 3,06,000 Total (100) 51,31,077 58,09,000 70,16,000 69,99,000 200 Rec./Non-Rec.Contingencies 131 Service Postage, Telegram and 22,211 25,000 25,000 15,000 **Telephone Charges** 40,000 133 Water and Electricity Charges 27,688 47,000 47,000 137 Office Expenses - Administrative 1,03,000 68,993 1,07,000 1,07,000 Expenses 203 Hospitality & Entertainment 1,735 5,000 5,000 1,000 POL charges towards office 241 31,370 1,93,000 1,93,000 50,000 vehicles 511 Maintenance of office vehicles 17.400 50.000 50.000 50.000 Purchase of machinery & 521 Equipment Total(200) 1.69.397 4.27.000 4.27.000 2.59.000 Total (133106) 53,00,474 62.36.000 74.43.000 72,58,000 133108 Southern Zone - Millet Section at Perumallapalli (Groundnut & Pulses Scheme at Tirupati) 100 Pay & Allowances 110 Teaching 61 Pay 44,93,753 57,55,000 49,65,000 48,22,000 62 Allowances 63 15,57,000 15,39,000 14,95,000 Dearness Allowances 12,30,317 66 5,47,344 6,97,000 4,34,000 House Rent Allowance 115 Conveyance Allowance Total (110) 80,09,000 62,71,414 65,04,000 67,51,000 120 Non-Teaching 61 17,58,326 22,11,000 28,45,000 27,63,000 Pay 62 4,000 Allowances 63 Dearness Allowances 4,94,844 6,22,000 5,69,000 6,29,000 65 Interim Relief 3,64,331 66 House Rent Allowance 2,80,783 3,53,000 4,58,000 2,76,000

REVENUE EXPENDITURE 130000 - Research 133000 - Southern Zone (in Rupees) Budget Revised Budget Accounts **Estimates Head of Account** Estimates Estimates 2021-22 2022-23 2022-23 2023-24 115 Conveyance Allowance Total (120) 28,98,284 31,86,000 38,72,000 36,72,000 130 SLS/TA/LTC 68 **Encashment of EL** 97.812 4.34.000 69 40,000 14,000 Leave Travel Allowance 14,000 111 Travelling Allowance 3,150 95,000 4,50,000 1,50,000 Total (130) 1,00,962 1,35,000 4,64,000 5,98,000 Total (100) 92,70,660 1,13,30,000 1,08,40,000 1,10,21,000 200 Rec./Non-Rec.Contingencies Service Postage, Telegram and 131 3,556 Telephone Charges Office Expenses - Administrative 137 31,530 77,000 77,000 77,000 Expenses 161 **Publications** 2.289 174 Meetings/Workshop expenses Materials and Supplies (Agriculture 211 37,000 37,000 37,000 Operations) 304 Contract services through 3rd party 3,01,000 3,01,000 2,51,297 3,01,000 firms Total(200) 2,88,672 4,15,000 4,15,000 4,15,000 Total (133108) 95,59,332 1,17,45,000 1,12,55,000 1,14,36,000 133109 Southern Zone - Agricultural Research Station, Perumallapalli, Chittoor Dist. 100 Pay & Allowances 110 Teaching 50,87,260 63,97,000 57,15,000 55,51,000 61 Pay 62 Allowances 63 **Dearness Allowances** 7,09,842 8,93,000 17,35,000 17,21,000 5,00,000 66 4,15,523 5,22,000 5,12,000 House Rent Allowance 115 Conveyance Allowance Total (110) 62,12,625 79,62,000 77,72,000 78,12,000 120 Non-Teaching 61 76,42,885 97,19,000 95,12,000 92,38,000 Pay 62 Allowances 14,000 **Dearness Allowances** 63 19,90,531 25,35,000 17,24,000 21,02,000 65 Interim Relief 15,32,812 66 House Rent Allowance 12,62,153 16,09,000 14,54,000 9,24,000 115 Conveyance Allowance Total (120) 1,24,28,381 1,38,63,000 1,26,90,000 1,22,78,000

REVENUE EXPENDITURE 130000 - Research 133000 - Southern Zone (in Rupees) Budget Revised Budget Accounts **Estimates** Head of Account Estimates Estimates 2021-22 2022-23 2022-23 2023-24 130 SLS/TA/LTC 68 Encashment of EL 1,28,865 4,40,000 8,35,000 5,000 69 Leave Travel Allowance 1,11,000 111 Travelling Allowance 2,29,000 99,000 1,00,000 Total (130) 1,28,865 3,40,000 5,39,000 9,40,000 Total (100) 1,87,69,871 2,20,15,000 2,09,90,000 2,11,91,000 200 Rec./Non-Rec.Contingencies Service Postage, Telegram and 8,000 8,000 5,000 131 8,145 Telephone Charges 133 Water and Electricity Charges 1,24,236 5,11,000 5,11,000 5,11,000 Office Expenses - Administrative 137 16,072 64,000 64,000 64,000 Expenses 2,000 2,000 161 **Publications** 2,000 5,000 203 Hospitality & Entertainment 5,000 5,000 Materials and Supplies (Agriculture 3,40,000 3,40,000 3,40,000 211 Operations) 216 AMC Charges - Software 241 POL charges towards office 1,13,919 1,56,000 1,56,000 1,56,000 vehicles 304 Contract services through 3rd party 19,41,519 20,73,000 20,73,000 20,82,500 511 Maintenance of office vehicles 20.851 50.000 50.000 43.500 521 Purchase of machinery & 18,840 50,000 50,000 50,000 Equipment Repairs & Maintenance to 523 23,470 77,000 77,000 77,000 Machinery & Equipments Total(200) 22,67,052 33,36,000 33,36,000 33,36,000 Total (133109) 2,53,51,000 2,45,27,000 2,10,36,923 2,43,26,000 133112 Southern Zone - Millet Scheme at A.R.S, Perumallapalli 100 Pay & Allowances 110 Teaching 61 Pay 53,01,605 66,66,000 50,64,000 49,18,000 62 Allowances 63 **Dearness Allowances** 7,09,317 8,92,000 15,70,000 15,25,000 4,43,000 66 4,32,012 5,43,000 4,56,000 House Rent Allowance 115 Conveyance Allowance Total (110) 64,42,934 81,01,000 70,90,000 68,86,000 120 Non-Teaching 61 Pay 15,87,724 20,36,000 18,90,000 18,35,000

REVENUE EXPENDITURE 130000 - Research 133000 - Southern Zone (in Rupees) Budget Revised Budget Accounts Estimates Head of Account Estimates Estimates 2021-22 2022-23 2022-23 2023-24 62 Allowances 3,000 63 **Dearness Allowances** 3,51,302 4,53,000 3,23,000 4,17,000 65 Interim Relief 2,80,245 2,21,911 2,74,000 1,84,000 66 House Rent Allowance 2,87,000 115 Conveyance Allowance Total (120) 24,41,182 27,76,000 24,87,000 24,39,000 130 SLS/TA/LTC 68 **Encashment of EL** 46,879 3,39,000 3,89,000 69 Leave Travel Allowance 61,000 5,000 111 Travelling Allowance 1,52,000 33,000 50,000 Total (130) 46,879 4,44,000 2,13,000 3,72,000 Total (100) 89,30,995 99,49,000 97,69,000 1,10,90,000 200 Rec./Non-Rec.Contingencies Service Postage, Telegram and 10,000 10,000 7,400 131 3,758 **Telephone Charges** 133 Water and Electricity Charges 61,350 3,00,000 3,00,000 2,94,300 Office Expenses - Administrative 137 46,212 1,23,000 1,23,000 1,23,000 Expenses 161 **Publications** 5.000 5.000 5.000 162 Purchase of Books, Magazines, Periodicals Materials and Supplies (Agriculture 211 12,017 2.00,000 2,00,000 2,00,000 Operations) 241 POL charges towards office 1,09,558 2,21,000 2,21,000 2,21,000 vehicles 304 Contract services through 3rd party 9,03,402 7,50,000 7,50,000 7,58,300 firms 511 Maintenance of office vehicles 49.391 70.000 70.000 70.000 521 Purchase of machinery & Equipment 523 Repairs & Maintenance to 24,900 52,000 52,000 52,000 Machinery & Equipments Total(200) 12.10.588 17,31,000 17,31,000 17,31,000 Total (133112) 1,28,21,000 1,16,80,000 1,15,00,000 1,01,41,583 133113 Southern Zone - Agricultural Research Station, Palamaner, Chittor District 100 Pay & Allowances 110 Teaching 61 Pay 23,04,440 28,98,000 18,62,000 18,08,000

62

Allowances

REVENUE EXPENDITURE 130000 - Research 133000 - Southern Zone (in Rupees) Budget Revised Budget Accounts **Estimates** Estimates Head of Account Estimates 2021-22 2022-23 2022-23 2023-24 63 2,79,438 3,51,000 10,25,000 5,60,000 Dearness Allowances 1,63,000 66 House Rent Allowance 1,87,143 2,35,000 1,68,000 115 Conveyance Allowance Total (110) 27,71,021 34,84,000 30,55,000 25,31,000 120 Non-Teaching 61 Pay 62 Allowances 63 Dearness Allowances 66 House Rent Allowance 115 Conveyance Allowance Total (120) 130 SLS/TA/LTC 68 **Encashment of EL** 1,10,000 1,05,000 69 Leave Travel Allowance 8,000 5,000 Travelling Allowance 5,000 111 Total (130) 8,000 1,10,000 1,15,000 Total (100) 27,71,021 34,92,000 26,46,000 31,65,000 200 Rec./Non-Rec.Contingencies Service Postage, Telegram and 131 1,000 1,000 1,000 **Telephone Charges** 137 Office Expenses - Administrative 2,000 2,000 2,000 Expenses 161 1,000 1,000 1,000 **Publications** Materials and Supplies (Agriculture 211 2,000 2,000 2,000 Operations) 304 Contract services through 3rd party 1,000 1,000 1,000 Purchase of machinery & 521 Equipment 523 Repairs & Maintenance to Machinery & Equipments Total(200) 7,000 7,000 7,000 31,72,000 26,53,000 Total (133113) 27,71,021 34,99,000 133115 Post Harvest Engineering & Technology Centre at RARS, Tirupati 100 Pay & Allowances 110 Teaching 61 Pay 40,46,090 50,88,000 46,53,000 45,19,000 62 Allowances

4,92,019

6,18,000

12,26,000

14,01,000

63

Dearness Allowances

REVENUE EXPENDITURE 130000 - Research 133000 - Southern Zone

	13300	00 – Southern 2	Zone		(in Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
66	House Rent Allowance	91,538	1,15,000	1,58,000	4,07,000
115	Conveyance Allowance	-	-	-	-
	Total (110)	46,29,647	58,21,000	60,37,000	63,27,000
120	Non-Teaching				
61	Pay	3,91,625	4,92,000	3,18,000	3,09,000
62	Allowances	-	-	-	1,000
63	Dearness Allowances	1,18,552	1,49,000	64,000	70,000
65	Interim Relief	88,164	-	-	-
66	House Rent Allowance	75,617	95,000	53,000	49,000
115	Conveyance Allowance	-	-	-	
	Total (120)	6,73,958	7,36,000	4,35,000	4,29,000
130	SLS/TA/LTC				
68	Encashment of EL	-	-	-	2,81,000
69	Leave Travel Allowance	-	22,000	-	5,000
111	Travelling Allowance	-	33,000	1,57,000	50,000
	Total (130)	-	55,000	1,57,000	3,36,000
	Total (100)	53,03,605	66,12,000	66,29,000	70,92,000
200	Rec./Non-Rec.Contingencies				
131	Service Postage, Telegram and	-	-	-	-
122	Telephone Charges				
133 137	Water and Electricity Charges Office Expenses - Administrative	52,163	2,25,000	2,25,000	2,25,000
	Expenses	52,103	2,23,000	2,23,000	2,23,000
161	Publications	-	-	-	-
162	Purchase of Books, Magazines, Periodicals	-	-	-	-
211	Materials and Supplies (Agriculture Operations)	-	69,000	69,000	69,000
241	POL charges towards office vehicles	-	-	-	-
304	Contract services through 3rd party firms	2,81,412	2,70,000	2,70,000	3,35,000
511	Maintenance of office vehicles	-	-	-	-
521	Purchase of machinery & Equipment	32,124	-	-	-
523	Repairs & Maintenance to Machinery & Equipments	-	-	-	-
	Total(200)	3,65,699	5,64,000	5,64,000	6,29,000
	Total (133115)	56,69,304	71,76,000	71,93,000	77,21,000
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REVENUE EXPENDITURE 130000 - Research 133000 - Southern Zone (in Rupees) Budget Revised Budget Accounts **Estimates Head of Account** Estimates Estimates 2021-22 2022-23 2022-23 2023-24 133301 Southern Zone - Sub-Project in Southern Zone Rice Research Station, Utukur 100 Pay & Allowances 110 Teaching 61 Pay 97.27.137 1,22,31,000 83.72.000 81,31,000 62 Allowances 63 **Dearness Allowances** 13,74,485 17,28,000 32,90,000 25,21,000 66 House Rent Allowance 8,73,496 10,99,000 7,37,000 7,32,000 115 Conveyance Allowance Total (110) 1,19,75,118 1,50,58,000 1,23,99,000 1,13,84,000 120 Non-Teaching 45,46,027 61 Pay 58,06,000 53,68,000 52,14,000 62 Allowances 8,000 63 **Dearness Allowances** 9,83,009 12,63,000 11,18,000 11,86,000 65 Interim Relief 7,19,893 66 House Rent Allowance 6,30,395 8,11,000 8,69,000 5,21,000 115 Conveyance Allowance Total (120) 68,79,324 78,80,000 73,55,000 69,29,000 130 SLS/TA/LTC 68 1,07,000 3,93,000 7,63,000 **Encashment of EL** 69 58,000 Leave Travel Allowance 5,000 111 Travelling Allowance 13,305 1,15,000 1,23,000 1,20,000 Total (130) 1,20,305 1,73,000 5,16,000 8,88,000 Total (100) 1,89,74,747 2.31.11.000 2.02.70.000 1.92.01.000 200 Rec./Non-Rec.Contingencies 131 Service Postage, Telegram and 12,353 16,000 16,000 16,000 **Telephone Charges** 133 Water and Electricity Charges 1,15,514 2,20,000 2,20,000 2,20,000 Office Expenses - Administrative 137 3,000 1,01,000 1,01,000 1,01,000 Expenses 141 Rent, Rates and Taxes 39,565 31,000 31,000 31,000 161 **Publications** 5.000 1.000 1.000 162 Purchase of Books, Magazines, 3,950 Periodicals 174 Meetings/Workshop expenses 6,000 6,000 175 **Departmental Trainings** 211 Materials and Supplies (Agriculture 1,21,000 1,21,000 76,000 Operations) 1,000 1,000 212 **Drugs and Medicals** 1,000 216 AMC Charges - Software

REVENUE EXPENDITURE 130000 - Research 133000 - Southern Zone (in Rupees) **Budget** Revised Budget Accounts **Estimates** Head of Account Estimates Estimates 2021-22 2022-23 2022-23 2023-24 241 POL charges towards office 1,18,942 1,35,000 1,35,000 1,10,000 vehicles 304 Contract services through 3rd party 8,25,217 9,10,000 9,10,000 10,00,000 67,000 55,000 511 Maintenance of office vehicles 33,945 67,000 521 Purchase of machinery & 5,000 5,000 2,000 Equipment 8,000 8,000 5,000 523 Repairs & Maintenance to 8,000 Machinery & Equipments Total(200) 11.60.486 16.22.000 16.22.000 16.22.000 Total (133301) 2,47,33,000 2,18,92,000 2,01,35,233 2,08,23,000 133401 Southern Zone - Rice Research Station, Nellore 100 Pay & Allowances 110 Teaching 93,31,942 69,07,000 67,08,000 61 1,18,22,000 Pay 62 Allowances 63 **Dearness Allowances** 12,61,376 15,92,000 25,21,000 20,79,000 66 15,07,859 19,10,000 12,19,000 12,07,000 House Rent Allowance 115 Conveyance Allowance Total (110) 1,21,01,177 1,53,24,000 1,06,47,000 99,94,000 120 Non-Teaching 61 56,99,598 72,83,000 83.25.000 80.86.000 Pay 62 Allowances 13,000 63 **Dearness Allowances** 16,40,643 20,98,000 16,67,000 18,40,000 65 Interim Relief 12,25,440 66 House Rent Allowance 10,85,233 13,88,000 14,86,000 12,94,000 115 Conveyance Allowance Total (120) 96,50,914 1,07,69,000 1,14,78,000 1,12,33,000 130 SLS/TA/LTC 68 **Encashment of EL** 2,24,129 7,74,000 8,84,000 69 Leave Travel Allowance 1,63,000 5,000 111 Travelling Allowance 2,259 71,000 2,44,000 75,000 Total (130) 2,26,388 4,07,000 8,45,000 9,64,000 Total (100) 2,19,78,479 2,65,00,000 2,29,70,000 2,21,91,000 200 Rec./Non-Rec.Contingencies 131 Service Postage, Telegram and 20,347 18,000 18,000 18,000 **Telephone Charges** 133 Water and Electricity Charges 3.47.241 4,00,000 3.70.000 3.70.000 137 Office Expenses - Administrative 32,413 94,000 94,000 1,09,000 **Expenses**

REVENUE EXPENDITURE 130000 - Research 133000 - Southern Zone (in Rupees) Budget Revised Budget Accounts **Head of Account** Estimates Estimates Estimates 2021-22 2022-23 2022-23 2023-24 141 Rent, Rates and Taxes 161 **Publications** 1,000 1,000 1,000 162 1,000 1,000 Purchase of Books, Magazines, 3,933 1,000 Periodicals 174 11,000 11,000 6,000 Meetings/Workshop expenses 203 Hospitality & Entertainment 211 Materials and Supplies (Agriculture 6,900 1,59,000 1,55,000 1,26,000 Operations) 241 POL charges towards office 1,68,000 1,70,000 1,70,000 1,70,000 vehicles 304 Contract services through 3rd party 13,65,499 13,35,000 13,35,000 13,35,000 firms 511 Maintenance of office vehicles 90,572 1,12,000 1,09,000 1,03,000 521 Purchase of machinery & 10,000 10,000 10,000 Equipment Repairs & Maintenance to 523 7,000 7,000 7,000 Machinery & Equipments Total(200) 22,85,000 20,34,905 22,85,000 22,85,000 2,52,55,000 Total (133401) 2,40,13,384 2,87,85,000 2,44,76,000 133402 Southern Zone - Millet Farm, A.R.S., Podalakur, **Nellore Dist.** 100 Pay & Allowances 110 Teaching 61 58,43,686 74,63,000 58,99,000 57,30,000 Pay 62 Allowances 63 **Dearness Allowances** 9,02,830 11,45,000 17,97,000 17,76,000 5,23,000 66 House Rent Allowance 5,73,043 7,30,000 5,16,000 115 Conveyance Allowance Total (110) 73,19,559 93,38,000 82,19,000 80,22,000 120 Non-Teaching 61 Pay 44,72,681 57,21,000 66,04,000 64,14,000 62 10,000 Allowances 12,75,032 13,33,000 14,59,000 63 Dearness Allowances 16,33,000 65 3.000 Interim Relief 9,91,635 66 House Rent Allowance 5,44,347 6,96,000 6,62,000 6,41,000 115 Conveyance Allowance Total (120) 72,83,695 80,50,000 86,02,000 85,24,000 130 SLS/TA/LTC 68 **Encashment of EL** 2,16,445 3,60,000 6,89,000 69 Leave Travel Allowance 63,000 5,000

REVENUE EXPENDITURE 130000 - Research 133000 - Southern Zone (in Rupees) **Budget** Revised Budget Accounts **Estimates** Head of Account Estimates Estimates 2021-22 2022-23 2022-23 2023-24 111 2,535 95,000 37,000 Travelling Allowance 40,000 Total (130) 2,18,980 1,58,000 3,97,000 7,34,000 Total (100) 1,48,22,234 1,75,46,000 1.72.18.000 1,72,80,000 200 Rec./Non-Rec.Contingencies Service Postage, Telegram and 2,940 12,000 12,000 12,000 **Telephone Charges** 133 Water and Electricity Charges 71.276 1.40.000 1.40.000 1,00,000 137 Office Expenses - Administrative 13,914 1,10,000 1,35,823 1,30,000 Expenses 141 Rent, Rates and Taxes 60,899 70,000 70,000 70,000 5,000 5,000 161 **Publications** 2,000 6,000 6,000 174 6,000 Meetings/Workshop expenses 211 Materials and Supplies (Agriculture 1,28,000 1,49,000 1,21,000 Operations) 212 **Drugs and Medicals** 241 POL charges towards office 1,41,137 1,54,000 1,54,000 1,54,000 vehicles 304 Contract services through 3rd party 4,45,449 5,92,000 5,92,000 5,92,000 firms 25,199 47,677 52,000 511 Maintenance of office vehicles 52,000 10,000 521 Purchase of machinery & 11,000 11,000 Equipment 523 500 Repairs & Maintenance to 10,000 10,000 Machinery & Equipments Total(200) 7,62,814 12,90,000 12,90,000 12,90,000 Total (133402) 1,88,36,000 1,85,08,000 1,85,70,000 1,55,85,048 133403 Southern Zone - Agricultural Research Station, Kavali, Nellore Dist. 100 Pay & Allowances 110 Teaching 61 10,93,912 13,76,000 10,38,000 10.09.000 Pay 62 Allowances 63 **Dearness Allowances** 3,61,229 4,54,000 2,69,000 3,13,000 91.000 66 House Rent Allowance 66,798 84,000 1,63,000 115 Conveyance Allowance Total (110) 15,21,939 14,70,000 14,13,000 19,14,000 120 Non-Teaching 61 15,58,413 19,95,000 23,88,000 23,19,000 Pay 62 4,000 Allowances 63 4,72,936 6,05,000 47,55,000 5,28,000 **Dearness Allowances**

REVENUE EXPENDITURE 130000 – Research 133000 – Southern Zone

	13300	o – Southern A	Zone		(in Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
65	Interim Relief	3,77,457	-	-	-
66	House Rent Allowance	2,28,322	2,92,000	2,87,000	2,78,000
115	Conveyance Allowance	-	-	-	-
	Total (120)	26,37,128	28,92,000	74,30,000	31,29,000
130	SLS/TA/LTC				
68	Encashment of EL	40,657	-	-	1,89,000
69	Leave Travel Allowance	-	19,000	-	5,000
111	Travelling Allowance	2,360	59,000	32,000	35,000
	Total (130)	43,017	78,000	32,000	2,29,000
	Total (100)	42,02,084	48,84,000	89,32,000	47,71,000
200	Rec./Non-Rec.Contingencies				
131	Service Postage, Telegram and Telephone Charges	11,553	7,000	8,400	8,000
133	Water and Electricity Charges	64,372	55,000	59,200	65,000
137	Office Expenses - Administrative Expenses	950	74,000	74,000	75,000
141	Rent,Rates and Taxes	41,240	48,000	-	20,000
161	Publications	-	-	-	-
174	Meetings/Workshop expenses	-	-	-	-
211	Materials and Supplies (Agriculture Operations)	19,480	1,68,000	1,68,000	1,80,000
216	AMC Charges - Software	-	-	-	-
241	POL charges towards office vehicles	62,067	1,02,000	1,02,000	1,10,000
304	Contract services through 3rd party firms	8,71,412	8,00,000	8,83,400	8,12,000
511	Maintenance of office vehicles	4,900	41,000	-	25,000
521	Purchase of machinery & Equipment	-	-	-	-
523	Repairs & Maintenance to Machinery & Equipments	-	10,000	10,000	10,000
	Total(200)	10,75,974	13,05,000	13,05,000	13,05,000
	Total (133403)	52,78,058	61,89,000	1,02,37,000	60,76,000

REVENUE EXPENDITURE 130000 - Research 133000 - Southern Zone (in Rupees) Budget Revised Budget Accounts **Head of Account** Estimates Estimates Estimates 2021-22 2022-23 2022-23 2023-24 133408 Special Officer, Soil Health management, Tirupati 200 Rec./Non-Rec.Contingencies 131 Service Postage, Telegram and Telephone Charges 137 Office Expenses - Administrative 8,150 78,000 78,000 78,000 Expenses 161 1,000 1,000 **Publications** 211 Materials and Supplies (Agriculture 50,000 50,000 51,000 Operations) 304 Contract services through 3rd party 1,23,793 1,20,000 1,20,000 1,20,000 firms 521 Purchase of machinery & Equipment 523 Repairs & Maintenance to Machinery & Equipments Total(200) 1,31,943 2,49,000 2,49,000 2,49,000 Total (133408) 1,31,943 2,49,000 2,49,000 2,49,000 133409 Southern Zone - Agricultural Research Station, Chinnapavani 100 Pay & Allowances 110 Teaching 61 Pay 62 Allowances 63 **Dearness Allowances** 66 House Rent Allowance 115 Conveyance Allowance Total (110) 120 Non-Teaching 61 Pay 62 Allowances 63 **Dearness Allowances** 65 Interim Relief 66 House Rent Allowance 115 Conveyance Allowance Total (120) 130 SLS/TA/LTC 68 **Encashment of EL** 69 Leave Travel Allowance 111 Travelling Allowance 50,000 44,000 42,000

REVENUE EXPENDITURE 130000 – Research 133000 – Southern Zone

	1330	ou – Southern	Zone		(in Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
	Total (130)	-	50,000	44,000	42,000
	Total (100)	-	50,000	44,000	42,000
200	Rec./Non-Rec.Contingencies				
131	Service Postage, Telegram and Telephone Charges	-	15,000	-	10,000
133	Water and Electricity Charges	-	1,00,000	-	1,00,000
137	Office Expenses - Administrative Expenses	-	3,29,000	14,92,205	2,60,000
141	Rent,Rates and Taxes	-	50,000	41,500	50,000
161	Publications	-	3,000	3,000	10,000
174	Meetings/Workshop expenses	-	-	-	-
211	Materials and Supplies (Agriculture Operations)	-	27,00,000	18,13,621	22,00,000
216	AMC Charges - Software	-	-	-	-
241	POL charges towards office vehicles	-	3,00,000	5,50,000	5,00,000
304	Contract services through 3rd party firms	-	20,00,000	16,15,274	23,17,000
511	Maintenance of office vehicles	-	50,000	31,400	1,00,000
521	Purchase of machinery & Equipment	-	10,000	10,000	10,000
523	Repairs & Maintenance to Machinery & Equipments	-	-	-	-
	Total(200)	-	55,57,000	55,57,000	55,57,000
	Total (133409)	-	56,07,000	56,01,000	55,99,000
	Grand Total (133000)	20,30,96,914	25,22,67,000	23,27,32,000	22,52,00,000
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REVENUE EXPENDITURE

130000 – Research 136000 – Scarce Rainfall Zone – Summary

	136000 -	- Scarce Raintail	Zone – Summa	ary	(III Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
136101	Scarce Rainfall Zone - RARS, Nandyal	2,98,71,840	3,39,06,000	1,91,31,000	2,00,26,000
136103	Scarce Rainfall Zone - Millet Section, A.R.S., Nandyal, Kurnool Dist.	82,53,060	96,77,000	1,49,48,000	1,48,62,000
136105	Scarce Rainfall Zone - Sub-Project - Cotton Section, A.R.S., Nandyal, Kurnool Dist.	2,96,13,034	3,34,73,000	3,57,00,000	3,83,38,000
136111	Scarce Rainfall Zone - Engg. Sub-Division, Nandyal	1,11,614	1,46,000	-	5,000
136201	Scarce Rainfall Zone - Soil Conservation Section, A.R.S.,Anantapuramu	3,01,92,011	3,49,20,000	2,76,78,000	2,80,05,000
136203	Scarce Rainfall Zone - Agricultural Research Station, Reddypalli, Ananatapur District	66,45,211	75,88,000	1,03,31,000	1,00,79,000
136205	Scarce Rainfall Zone -Strengthening of A.R.S., Kadiri,Anantapur Dist.	56,16,315	60,80,000	73,80,000	73,43,000
136206	Scarce Rainfall Zone - Seed Technology Research &I Production Centre, Thangadancha	-	7,40,000	7,40,000	7,40,000
	Total (136000)	11,03,03,085	12,65,30,000	11,59,08,000	11,93,98,000
		· · · · · · · · · · · · · · · · · · ·			

REVENUE EXPENDITURE 130000 - Research 136000 - Scarce Rainfall Zone (in Rupees) Budget Revised Budget Accounts **Estimates Head of Account** Estimates Estimates 2021-22 2022-23 2022-23 2023-24 136101 Scarce Rainfall Zone - RARS, Nandyal 100 Pay & Allowances 110 Teaching 57,67,000 61 Pay 1,06,13,816 1,33,47,000 59,79,000 62 Allowances 63 **Dearness Allowances** 9,55,238 12,01,000 15,77,000 17,88,000 66 House Rent Allowance 5,69,258 7,16,000 3,30,000 5,19,000 115 Conveyance Allowance Total (110) 1,21,38,312 1,52,64,000 78,86,000 80,74,000 120 Non-Teaching 61 Pay 73,11,050 92,04,000 52,37,000 50,86,000 62 8,000 Allowances 63 **Dearness Allowances** 26,73,139 33,64,000 9,90,000 11,57,000 65 Interim Relief 14,81,224 66 12,61,204 15,88,000 7,88,000 8,14,000 House Rent Allowance 115 Conveyance Allowance Total (120) 1,27,26,617 1,41,56,000 70,15,000 70,65,000 130 SLS/TA/LTC 68 **Encashment of EL** 6,31,000 69 Leave Travel Allowance 84,000 5,000 Travelling Allowance 111 15,795 79,000 1,00,000 2,51,000 Total (130) 15,795 3,35,000 79,000 7,36,000 Total (100) 2,48,80,724 2,97,55,000 1,49,80,000 1,58,75,000 200 Rec./Non-Rec.Contingencies Service Postage, Telegram and 1,00,000 131 1,07,894 1,00,000 1,00,000 **Telephone Charges** 133 5,29,000 Water and Electricity Charges 5,27,593 5,29,000 5,29,000 137 Office Expenses - Administrative 2,75,000 2,35,000 2,75,000 2,50,369 **Expenses** 141 1,49,492 2.00,000 55,000 2,00,000 Rent.Rates and Taxes 161 **Publications** 5,880 162 Purchase of Books, Magazines, Periodicals 174 Meetings/Workshop expenses 5,000 10,000 10,000 10,000 203 Hospitality & Entertainment 8,000 8,000 8,000 211 Materials and Supplies (Agriculture 3,86,646 4,23,000 3,98,000 4,23,000 Operations) 5,000 5,000 212 **Drugs and Medicals** 5,000 241 POL charges towards office 11,02,987 8,75,000 8,00,000 8,75,000 vehicles

REVENUE EXPENDITURE 130000 - Research 136000 - Scarce Rainfall Zone (in Rupees) Budget Revised Budget Accounts **Estimates Head of Account** Estimates Estimates 2021-22 2022-23 2022-23 2023-24 261 Advertisements - Print media 304 Contract services through 3rd party 20,26,707 15,00,000 18,37,000 15,00,000 firms 511 Maintenance of office vehicles 3,09,549 2,26,000 1,74,000 2,26,000 Purchase of machinery & 1,18,999 521 Equipment 523 Repairs & Maintenance to Machinery & Equipments Total(200) 49.91.116 41.51.000 41.51.000 41.51.000 Total (136101) 2,98,71,840 3,39,06,000 1,91,31,000 2,00,26,000 136103 Scarce Rainfall Zone - Millet Section, A.R.S., Nandyal, Kurnool Dist. 100 Pay & Allowances 110 Teaching 24,95,544 25,97,000 25,22,000 61 31,38,000 Pay 62 Allowances 63 **Dearness Allowances** 5,52,852 6,96,000 7,83,000 7,82,000 66 2,04,307 2,57,000 2,39,000 2,27,000 House Rent Allowance 115 Conveyance Allowance Total (110) 32,52,703 40,91,000 36,19,000 35,31,000 Non-Teaching 120 61 Pay 26,33,173 33,01,000 81,29,000 78.95.000 62 12,000 Allowances 63 **Dearness Allowances** 9,43,780 11,91,000 17,70,000 17,96,000 65 Interim Relief 5.05.260 66 House Rent Allowance 4,35,182 5,45,000 10,72,000 12,63,000 115 Conveyance Allowance Total (120) 45,17,395 50,37,000 1,09,71,000 1,09,66,000 130 SLS/TA/LTC 68 **Encashment of EL** 94,140 1,21,000 69 Leave Travel Allowance 20,000 5,000 111 Travelling Allowance 11,495 63,000 13,000 15,000 Total (130) 1,05,635 2,04,000 13,000 20,000 Total (100) 78,75,733 93,32,000 1,46,03,000 1,45,17,000 200 Rec./Non-Rec.Contingencies 137 Office Expenses - Administrative 1,28,683 1,17,000 47,000 1,17,000 Expenses 211 Materials and Supplies (Agriculture 47.240 44,000 44,000 44,000 Operations)

		ENUE EXPEND 30000 – Resea	_		
	136000	- Scarce Rainf	fall Zone		(in Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
304	Contract services through 3rd party firms	2,01,404	1,84,000	2,54,000	1,84,000
	Total(200)	3,77,327	3,45,000	3,45,000	3,45,000
	Total (136103)	82,53,060	96,77,000	1,49,48,000	1,48,62,000
136105	Scarce Rainfall Zone - Sub-Pr Section, A.R.S., Nandyal, Kurnool I Pay & Allowances	•			
110	Teaching				
61	Pay	20,34,632	25,59,000	53,28,000	51,75,000
62	Allowances			-	-
63	Dearness Allowances	3,40,170	4,28,000	6,14,000	16,04,000
66	House Rent Allowance	1,64,547	2,07,000	4,79,000	4,66,000
115	Conveyance Allowance	-	-	-	-
	Total (110)	25,39,349	31,94,000	64,21,000	72,45,000
120	Non-Teaching				
61	Pay	1,37,15,412	1,72,46,000	1,94,26,000	1,88,67,000
62	Allowances	-	-	-	29,000
63	Dearness Allowances	49,57,457	62,33,000	36,20,000	42,92,000
65	Interim Relief	25,22,926	-	11,000	-
66	House Rent Allowance	23,29,791	29,30,000	27,79,000	30,19,000
115	Conveyance Allowance	-	-	-	
	Total (120)	2,35,25,586	2,64,09,000	2,58,36,000	2,62,07,000
	SLS/TA/LTC				42.04.000
68	Encashment of EL	-	1 21 000	-	13,94,000
69 111	Leave Travel Allowance Travelling Allowance	5,566	1,31,000 3,02,000	6,000	5,000 50,000
111	Total (130)	5,566	4,33,000	6,000	14,49,000
	Total (100)	*		*	
	· · ·	2,60,70,501	3,00,36,000	3,22,63,000	3,49,01,000
200 133	Rec./Non-Rec.Contingencies	5,99,066	6,19,000	6,19,000	6,19,000
137	Water and Electricity Charges Office Expenses - Administrative	2,31,153	1,63,000	93,000	1,63,000
	Expenses				
141	Rent,Rates and Taxes	1,76,018	2,00,000	1,70,000	2,00,000
161	Publications	2,960	3,000	3,000	3,000
203 211	Hospitality & Entertainment Materials and Supplies (Agriculture)	4 30 346 -	- 4 49 000	3 08 000	4 49 000
211	Materials and Supplies (Agriculture Operations)	4,30,346	4,48,000	3,98,000	4,48,000
212	Drugs and Medicals	4,965	5,000	5,000	5,000
216	AMC Charges - Software	-	-	-	-
•	2				

REVENUE EXPENDITURE 130000 - Research 136000 - Scarce Rainfall Zone (in Rupees) Budget Revised Budget Accounts **Estimates Head of Account** Estimates Estimates 2021-22 2022-23 2022-23 2023-24 4,23,994 241 POL charges towards office 4,00,000 4,00,000 4,00,000 vehicles 304 Contract services through 3rd party 15,60,001 13,50,000 15,97,000 13,50,000 51,814 511 Maintenance of office vehicles 2.39,000 1,52,000 2,39,000 521 Purchase of machinery & 47,760 Equipment Repairs & Maintenance to 10,000 523 14,456 10,000 Machinery & Equipments Total(200) 35.42.533 34,37,000 34,37,000 34,37,000 Total (136105) 3,34,73,000 3,57,00,000 3,83,38,000 2,96,13,034 136111 Scarce Rainfall Zone - Engg. Sub-Division, Nandyal 100 Pay & Allowances 110 Teaching 61 Pay 62 Allowances 63 **Dearness Allowances** 66 House Rent Allowance Conveyance Allowance 115 Total (110) 120 Non-Teaching 61 62,920 80,000 Pay 62 Allowances 63 **Dearness Allowances** 19,122 24,000 65 Interim Relief 16,988 66 12,584 16,000 House Rent Allowance 115 Conveyance Allowance Total (120) 1,11,614 1,20,000 130 SLS/TA/LTC 68 **Encashment of EL** 69 Leave Travel Allowance 8,000 5,000 111 Travelling Allowance 18,000 Total (130) 26,000 5,000 Total (100) 1,46,000 5,000 1,11,614 200 Rec./Non-Rec.Contingencies 133 Water and Electricity Charges 137 Office Expenses - Administrative Expenses

REVENUE EXPENDITURE 130000 - Research 136000 - Scarce Rainfall Zone (in Rupees) **Budget** Revised Budget Accounts **Estimates** Head of Account Estimates **Estimates** 2021-22 2022-23 2022-23 2023-24 Total(200) Total (136111) 1,46,000 5,000 1,11,614 136201 Scarce Rainfall Zone - Soil Conservation Section, A.R.S., Anantapuramu 100 Pay & Allowances 110 Teaching 61 60,20,888 75,71,000 38,52,000 37,42,000 Pay 62 Allowances 12,11,393 11,70,000 11,60,000 63 15,23,000 **Dearness Allowances** 66 4,89,901 6,16,000 3,40,000 3,37,000 House Rent Allowance 115 Conveyance Allowance Total (110) 77,22,182 97,10,000 53,62,000 52,39,000 120 Non-Teaching 1,04,94,663 1,31,97,000 1,34,43,000 1,30,56,000 61 Pay 62 Allowances 20,000 63 40,88,256 51,41,000 25,46,000 29,70,000 Dearness Allowances 65 Interim Relief 21,84,314 19,24,283 24,20,000 21,31,000 20,89,000 66 House Rent Allowance 115 Conveyance Allowance Total (120) 1,86,91,516 2,07,58,000 1,81,20,000 1,81,35,000 130 SLS/TA/LTC 68 **Encashment of EL** 4,37,260 5,49,000 5,46,000 9,74,000 69 Leave Travel Allowance 1,90,000 5,000 37,360 68,000 70,000 111 Travelling Allowance 1,31,000 Total (130) 4,74,620 8,70,000 6,14,000 10,49,000 Total (100) 2,68,88,318 3,13,38,000 2,40,96,000 2,44,23,000 200 Rec./Non-Rec.Contingencies 131 Service Postage, Telegram and 6,111 68,000 68,000 70,000 **Telephone Charges** 4,05,000 133 Water and Electricity Charges 3,16,627 4,37,000 4,37,000 137 Office Expenses - Administrative 1,54,223 1,42,000 1,42,000 85,000 Expenses 141 63,000 63.000 63.000 Rent, Rates and Taxes 67.500 161 **Publications** Purchase of Books, Magazines, 162 Periodicals 174 6.000 6.000 Meetings/Workshop expenses 11.974 203 Hospitality & Entertainment

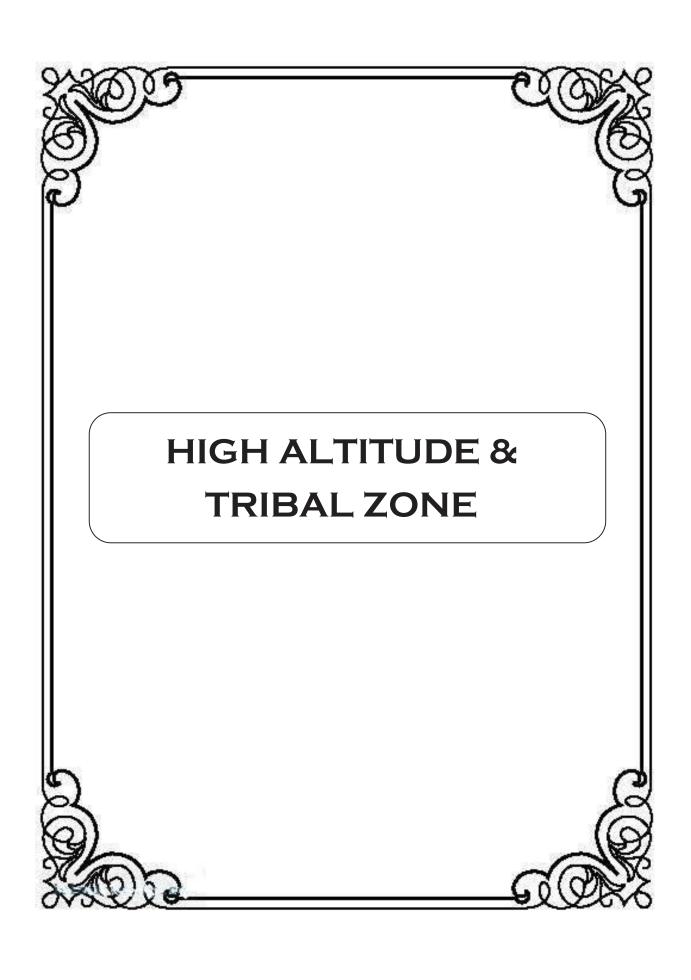
	13	ENUE EXPEND 30000 – Resea	rch		
	136000 ·	 Scarce Rainf 	fall Zone		(in Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
211	Materials and Supplies (Agriculture Operations)	2,31,886	2,35,000	2,35,000	1,30,000
212	Drugs and Medicals	-	-	-	-
216	AMC Charges - Software	-	-	-	-
241	POL charges towards office vehicles	7,75,119	7,50,000	7,50,000	7,00,000
252	Providing uniforms	-	-	-	-
261	Advertisements - Print media	-	-	-	-
304	Contract services through 3rd party firms	13,46,523	14,55,000	14,55,000	19,25,000
511	Maintenance of office vehicles	2,61,256	4,26,000	4,26,000	2,04,000
521	Purchase of machinery & Equipment	1,32,474	-	-	-
523	• •	-	-	-	-
	Total(200)	33,03,693	35,82,000	35,82,000	35,82,000
	Total (136201)	3,01,92,011	3,49,20,000	2,76,78,000	2,80,05,000
136203	B Scarce Rainfall Zone - Agricul	tural Research			
100	Station, Reddypalli, Ananatapur Dis Pay & Allowances	strict			
100 110	Pay & Allowances	strict			
	Pay & Allowances	11,93,053	15,01,000	30,95,000	30,05,000
110	Pay & Allowances Teaching		15,01,000 -	30,95,000	30,05,000
110 61	Pay & Allowances Teaching Pay		15,01,000 - 3,00,000	30,95,000 - 11,36,000	30,05,000 - 9,32,000
110 61 62	Pay & Allowances Teaching Pay Allowances	11,93,053 -	-	-	-
110 61 62 63	Pay & Allowances Teaching Pay Allowances Dearness Allowances House Rent Allowance	11,93,053 - 2,38,720	3,00,000	- 11,36,000	- 9,32,000
110 61 62 63 66	Pay & Allowances Teaching Pay Allowances Dearness Allowances House Rent Allowance	11,93,053 - 2,38,720	3,00,000	- 11,36,000	- 9,32,000
110 61 62 63 66	Pay & Allowances Teaching Pay Allowances Dearness Allowances House Rent Allowance Conveyance Allowance Total (110)	11,93,053 - 2,38,720 99,556 -	3,00,000 1,25,000	11,36,000 2,88,000	9,32,000 2,70,000
61 62 63 66 115	Pay & Allowances Teaching Pay Allowances Dearness Allowances House Rent Allowance Conveyance Allowance Total (110)	11,93,053 - 2,38,720 99,556 -	3,00,000 1,25,000	11,36,000 2,88,000	9,32,000 2,70,000
110 61 62 63 66 115	Pay & Allowances Teaching Pay Allowances Dearness Allowances House Rent Allowance Conveyance Allowance Total (110) Non-Teaching	11,93,053 - 2,38,720 99,556 - 15,31,329	3,00,000 1,25,000 - 19,26,000	11,36,000 2,88,000 - 45,19,000	9,32,000 2,70,000 - 42,07,000
110 61 62 63 66 115 120 61	Pay & Allowances Teaching Pay Allowances Dearness Allowances House Rent Allowance Conveyance Allowance Total (110) Non-Teaching Pay	11,93,053 - 2,38,720 99,556 - 15,31,329	3,00,000 1,25,000 - 19,26,000	11,36,000 2,88,000 - 45,19,000	9,32,000 2,70,000 - 42,07,000 28,15,000
110 61 62 63 66 115 120 61 62	Pay & Allowances Teaching Pay Allowances Dearness Allowances House Rent Allowance Conveyance Allowance Total (110) Non-Teaching Pay Allowances	11,93,053 - 2,38,720 99,556 - 15,31,329 19,12,612 -	3,00,000 1,25,000 - 19,26,000 24,05,000	11,36,000 2,88,000 - 45,19,000 28,99,000	9,32,000 2,70,000 - 42,07,000 28,15,000 4,000
110 61 62 63 66 115 120 61 62 63	Pay & Allowances Teaching Pay Allowances Dearness Allowances House Rent Allowance Conveyance Allowance Total (110) Non-Teaching Pay Allowances Dearness Allowances	11,93,053 - 2,38,720 99,556 - 15,31,329 19,12,612 - 7,39,062	3,00,000 1,25,000 - 19,26,000 24,05,000	11,36,000 2,88,000 - 45,19,000 28,99,000	9,32,000 2,70,000 - 42,07,000 28,15,000 4,000
110 61 62 63 66 115 120 61 62 63 65	Pay & Allowances Teaching Pay Allowances Dearness Allowances House Rent Allowance Conveyance Allowance Total (110) Non-Teaching Pay Allowances Dearness Allowances Interim Relief House Rent Allowance	11,93,053 - 2,38,720 99,556 - 15,31,329 19,12,612 - 7,39,062 4,24,560	3,00,000 1,25,000 - 19,26,000 24,05,000 - 9,30,000	11,36,000 2,88,000 - 45,19,000 28,99,000 - 6,34,000	9,32,000 2,70,000 - 42,07,000 28,15,000 4,000 6,40,000
110 61 62 63 66 115 120 61 62 63 65 66	Pay & Allowances Teaching Pay Allowances Dearness Allowances House Rent Allowance Conveyance Allowance Total (110) Non-Teaching Pay Allowances Dearness Allowances Interim Relief House Rent Allowance	11,93,053 - 2,38,720 99,556 - 15,31,329 19,12,612 - 7,39,062 4,24,560	3,00,000 1,25,000 - 19,26,000 24,05,000 - 9,30,000	11,36,000 2,88,000 - 45,19,000 28,99,000 - 6,34,000	9,32,000 2,70,000 - 42,07,000 28,15,000 4,000 6,40,000
110 61 62 63 66 115 120 61 62 63 65 66	Pay & Allowances Teaching Pay Allowances Dearness Allowances House Rent Allowance Conveyance Allowance Total (110) Non-Teaching Pay Allowances Dearness Allowances Interim Relief House Rent Allowance Conveyance Allowance Total (120)	11,93,053 - 2,38,720 99,556 - 15,31,329 19,12,612 - 7,39,062 4,24,560 3,92,180	3,00,000 1,25,000 - 19,26,000 24,05,000 - 9,30,000 - 4,93,000	11,36,000 2,88,000 - 45,19,000 28,99,000 - 6,34,000 - 4,89,000	9,32,000 2,70,000 - 42,07,000 28,15,000 4,000 6,40,000 - 2,82,000
110 61 62 63 66 115 120 61 62 63 65 66 115	Pay & Allowances Teaching Pay Allowances Dearness Allowances House Rent Allowance Conveyance Allowance Total (110) Non-Teaching Pay Allowances Dearness Allowances Interim Relief House Rent Allowance Conveyance Allowance Total (120)	11,93,053 - 2,38,720 99,556 - 15,31,329 19,12,612 - 7,39,062 4,24,560 3,92,180	3,00,000 1,25,000 - 19,26,000 24,05,000 - 9,30,000 - 4,93,000	11,36,000 2,88,000 - 45,19,000 28,99,000 - 6,34,000 - 4,89,000	9,32,000 2,70,000 - 42,07,000 28,15,000 4,000 6,40,000 - 2,82,000
110 61 62 63 66 115 120 61 62 63 65 66 115	Pay & Allowances Teaching Pay Allowances Dearness Allowances House Rent Allowance Conveyance Allowance Total (110) Non-Teaching Pay Allowances Dearness Allowances Interim Relief House Rent Allowance Conveyance Allowance Total (120) SLS/TA/LTC	11,93,053 - 2,38,720 99,556 - 15,31,329 19,12,612 - 7,39,062 4,24,560 3,92,180	3,00,000 1,25,000 - 19,26,000 24,05,000 - 9,30,000 - 4,93,000	11,36,000 2,88,000 - 45,19,000 28,99,000 - 6,34,000 - 4,89,000	9,32,000 2,70,000 - 42,07,000 28,15,000 4,000 6,40,000 - 2,82,000 - 37,41,000
110 61 62 63 66 115 120 61 62 63 65 66 115 130 68	Pay & Allowances Teaching Pay Allowances Dearness Allowances House Rent Allowance Conveyance Allowance Total (110) Non-Teaching Pay Allowances Dearness Allowances Interim Relief House Rent Allowance Conveyance Allowance Total (120) SLS/TA/LTC Encashment of EL	11,93,053 - 2,38,720 99,556 - 15,31,329 19,12,612 - 7,39,062 4,24,560 3,92,180	3,00,000 1,25,000 - 19,26,000 24,05,000 - 9,30,000 - 4,93,000 - 38,28,000	11,36,000 2,88,000 - 45,19,000 28,99,000 - 6,34,000 - 4,89,000	9,32,000 2,70,000 - 42,07,000 28,15,000 4,000 6,40,000 - 2,82,000 - 37,41,000 3,31,000

REVENUE EXPENDITURE 130000 - Research 136000 - Scarce Rainfall Zone (in Rupees) Revised Budget Budget Accounts **Estimates** Estimates **Head of Account** Estimates 2021-22 2022-23 2022-23 2023-24 Total (100) 49,99,743 57,98,000 85,41,000 82,89,000 200 Rec./Non-Rec.Contingencies Service Postage, Telegram and 16,000 25,000 25,000 25,000 131 **Telephone Charges** 1,67,500 133 Water and Electricity Charges 1,25,576 1,50,000 1,67,801 137 Office Expenses - Administrative 78,765 70,000 60,000 60,000 Expenses 15.000 141 Rent, Rates and Taxes 35.000 15.000 15.000 161 **Publications** Purchase of Books, Magazines, 162 Periodicals 174 6,000 6,000 6,000 Meetings/Workshop expenses 211 Materials and Supplies (Agriculture 1,15,496 99,000 1,09,000 1,09,000 Operations) 212 **Drugs and Medicals** 216 AMC Charges - Software 241 POL charges towards office 2,17,096 2,19,000 2,19,000 2,19,000 vehicles 304 Contract services through 3rd party 10,02,838 11,13,000 11,13,000 11,13,000 93,000 75,199 75,500 511 Maintenance of office vehicles 45,054 Purchase of machinery & 521 7,843 Equipment 523 Repairs & Maintenance to 1,800 Machinery & Equipments Total(200) 16,45,468 17,90,000 17,90,000 17,90,000 Total (136203) 66,45,211 75,88,000 1,03,31,000 1,00,79,000 136205 Scarce Rainfall Zone -Strengthening of A.R.S., Kadiri, Anantapur Dist. 100 Pay & Allowances 110 Teaching 61 Pay 8,98,761 11,30,000 17,42,000 16,92,000 62 Allowances 63 **Dearness Allowances** 5,39,000 5,25,000 1,56,000 66 1,32,290 1,66,000 1,52,000 House Rent Allowance 115 Conveyance Allowance Total (110) 10,31,051 12,96,000 24,37,000 23,69,000 120 Non-Teaching 61 Pay 10,14,370 12,76,000 16,19,000 15,72,000 62 2,000 Allowances

REVENUE EXPENDITURE 130000 – Research 136000 – Scarce Rainfall Zone

	10000 -	- Ocarce Railin	all Zolic		(in Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
63	Dearness Allowances	4,38,965	5,52,000	3,24,000	3,58,000
65	Interim Relief	2,01,207	-	-	-
66	House Rent Allowance	1,38,475	1,74,000	1,94,000	1,89,000
115	Conveyance Allowance	-	-	-	-
	Total (120)	17,93,017	20,02,000	21,37,000	21,21,000
130	SLS/TA/LTC				
68	Encashment of EL	-	-	1,45,000	1,87,000
69	Leave Travel Allowance	-	57,000	-	5,000
111	Travelling Allowance	313	84,000	20,000	20,000
	Total (130)	313	1,41,000	1,65,000	2,12,000
	Total (100)	28,24,381	34,39,000	47,39,000	47,02,000
200	Rec./Non-Rec.Contingencies				
131	Service Postage, Telegram and Telephone Charges	10,573	15,000	15,000	10,000
133	Water and Electricity Charges	3,77,659	3,44,000	3,44,000	3,00,000
137	Office Expenses - Administrative Expenses	61,514	54,000	54,000	55,000
141	Rent,Rates and Taxes	20,526	19,000	19,000	-
161	Publications	-	-	-	-
162	Purchase of Books, Magazines, Periodicals	-	-	-	-
174	Meetings/Workshop expenses	13,920	-	-	-
211	Materials and Supplies (Agriculture Operations)	83,047	36,000	36,000	35,000
212	Drugs and Medicals	-	-	-	-
216	AMC Charges - Software	-	-	-	-
241	POL charges towards office vehicles	1,21,346	80,000	80,000	-
261	Advertisements - Print media	-	-	-	-
304	Contract services through 3rd party firms	20,23,937	20,38,000	20,38,000	22,41,000
511	Maintenance of office vehicles	59,480	55,000	55,000	-
521	Purchase of machinery & Equipment	11,973	-	-	-
523	Repairs & Maintenance to Machinery & Equipments	7,959	-	-	-
	Total(200)	27,91,934	26,41,000	26,41,000	26,41,000
	Total (136205)	56,16,315	60,80,000	73,80,000	73,43,000

REVENUE EXPENDITURE 130000 - Research 136000 - Scarce Rainfall Zone (in Rupees) Budget Budget Revised Accounts Estimates Head of Account Estimates Estimates 2021-22 2022-23 2022-23 2023-24 Scarce Rainfall Zone - Seed Technology Research 136206 & Production Centre, Thangadancha 200 Rec./Non-Rec.Contingencies 131 Service Postage, Telegram and Telephone Charges 133 Water and Electricity Charges 1,08,000 1,08,000 1,08,000 137 Office Expenses - Administrative 91,000 91,000 91,000 Expenses 141 Rent, Rates and Taxes 23,000 23,000 161 **Publications** 162 Purchase of Books, Magazines, Periodicals 174 Meetings/Workshop expenses 203 Hospitality & Entertainment Materials and Supplies (Agriculture 50,000 50,000 50,000 211 Operations) 216 AMC Charges - Software POL charges towards office 241 1,46,000 1,46,000 1,46,000 vehicles 304 Contract services through 3rd party 3,45,000 2,57,000 2,57,000 firms 511 Maintenance of office vehicles 65,000 65,000 521 Purchase of machinery & Equipment 523 Repairs & Maintenance to Machinery & Equipments Total(200) 7,40,000 7,40,000 7,40,000 Total (136206) 7,40,000 7,40,000 7,40,000 11,03,03,085 11,59,08,000 11,93,98,000 Grand Total (136000) 12,65,30,000



130000 – Research 137000 – High Altitude & Tribal Zone – Summary

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	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24	
137101	High Altitude & Tribal Zone -Regional Agricultural Research Station, Chintapalli, Vizag Dist.	2,42,54,504	2,98,61,000	2,12,74,000	2,11,33,000	
137301	High Altitude & Tribal Zone - Agricultural Research Station, Seethampet, Sreekakulam Dist.	98,35,239	1,20,86,000	1,36,62,000	1,28,62,000	
	Total (137000)	3,40,89,743	4,19,47,000	3,49,36,000	3,39,95,000	

REVENUE EXPENDITURE 130000 - Research 137000 – High Altitude & Tribal Zone (in Rupees) Revised Budget Budget Accounts **Estimates** Head of Account Estimates Estimates 2021-22 2022-23 2022-23 2023-24 137101 High Altitude & Tribal Zone -Regional Agricultural Research Station, Chintapalli, Vizag Dist. 100 Pay & Allowances 110 Teaching 93,44,000 61 Pay 1,04,09,753 1,30,90,000 90,61,000 62 Allowances 63 **Dearness Allowances** 15,25,207 19,18,000 28,96,000 28,09,000 66 House Rent Allowance 7,05,234 8,87,000 7,18,000 8,15,000 115 Conveyance Allowance Total (110) 1,26,40,194 1,58,95,000 1,29,58,000 1,26,85,000 120 Non-Teaching 61 54,47,451 68,49,000 30.91.000 30.02.000 Pay 62 Allowances 5,000 **Dearness Allowances** 63 14,90,228 18,74,000 6,17,000 6,83,000 65 Interim Relief 11,31,345 66 7,29,532 9,17,000 5,13,000 3.00.000 House Rent Allowance 115 Conveyance Allowance Total (120) 87,98,556 96,40,000 42,21,000 39,90,000 130 SLS/TA/LTC 68 **Encashment of EL** 2,85,066 3.58,000 3,32,000 6,95,000 69 Leave Travel Allowance 63,000 5,000 111 Travelling Allowance 17,297 3,14,000 1,72,000 1,67,000 Total (130) 3,02,363 7,35,000 5,04,000 8,67,000 Total (100) 2,17,41,113 2,62,70,000 1,76,83,000 1,75,42,000 200 Rec./Non-Rec.Contingencies 131 Service Postage, Telegram and 32,872 44,000 44,000 30,000 Telephone Charges 133 Water and Electricity Charges 1,44,216 1,84,000 1,84,000 1,84,000 Office Expenses - Administrative 137 1,64,977 2,57,000 2,57,000 2,86,000 Expenses 141 40,000 Rent, Rates and Taxes 34,366 40,000 40,000 161 **Publications** 3,990 5,000 5,000 5,000 162 Purchase of Books, Magazines, 459 7,000 7,000 7,000 Periodicals 25,000 25,000 20,000 174 Meetings/Workshop expenses 203 Hospitality & Entertainment 1,598 8,000 8,000 8,000 211 Materials and Supplies (Agriculture 2.95,000 2.95,000 2,95,000 Operations) 212 **Drugs and Medicals**

REVENUE EXPENDITURE 130000 – Research 137000 – High Altitude & Tribal Zone									
Head of Account Accounts Budget Revised Budget Estimates Estimates Estimates Set Property of the Count Set Property of the									
		2021-22	2022-23	2022-23	2023-24				
216	AMC Charges - Software	-	-	-	-				
241	POL charges towards office vehicles	2,83,644	4,91,000	4,91,000	4,91,000				
304	Contract services through 3rd party firms	17,85,829	20,00,000	20,00,000	20,00,000				
511	Maintenance of office vehicles	61,440	1,90,000	1,90,000	1,90,000				
521	Purchase of machinery & Equipment	-	35,000	35,000	35,000				
523	Repairs & Maintenance to Machinery & Equipments	-	10,000	10,000	-				
	Total(200)	25,13,391	35,91,000	35,91,000	35,91,000				
	Total (137101)	2,42,54,504	2,98,61,000	2,12,74,000	2,11,33,000				
137301	High Altitude & Tribal Zone - Agricu Station, Seethampet, Sreekakulam I Pay & Allowances								
110	Teaching								
61	Pay	37,25,387	46,84,000	44,50,000	43,22,000				
62	Allowances	-	-	-	-				
63	Dearness Allowances	6,01,812	7,56,000	13,80,000	13,40,000				
66	House Rent Allowance	3,03,969	3,82,000	4,01,000	3,89,000				
115	Conveyance Allowance	-	-	-	-				
	Total (110)	46,31,168	58,22,000	62,31,000	60,51,000				
120	Non-Teaching								
61	Pay	23,41,692	29,44,000	39,31,000	38,18,000				
62	Allowances	-	-	-	6,000				
63	Dearness Allowances	8,63,215	10,86,000	7,87,000	8,69,000				
65	Interim Relief	5,59,022	-	-	-				
66	House Rent Allowance	3,80,182	4,78,000	5,36,000	3,82,000				
115	Conveyance Allowance	-	-	-	-				
	Total (120)	41,44,111	45,08,000	52,54,000	50,75,000				
130	SLS/TA/LTC	2 47 004	2 00 000	0.00.000	4.64.000				
68	Encashment of EL	3,17,024	3,98,000	9,09,000	4,64,000				
69 111	Leave Travel Allowance	-	23,000	-	5,000				
111	Travelling Allowance	2 47 004	78,000	11,000	10,000				
	Total (130)	3,17,024	4,99,000	9,20,000	4,79,000				
	Total (100)	90,92,303	1,08,29,000	1,24,05,000	1,16,05,000				
200 131	Rec./Non-Rec.Contingencies Service Postage, Telegram and Telephone Charges	3,073	5,000	5,000	10,000				

REVENUE EXPENDITURE 130000 – Research 137000 – High Altitude & Tribal Zone

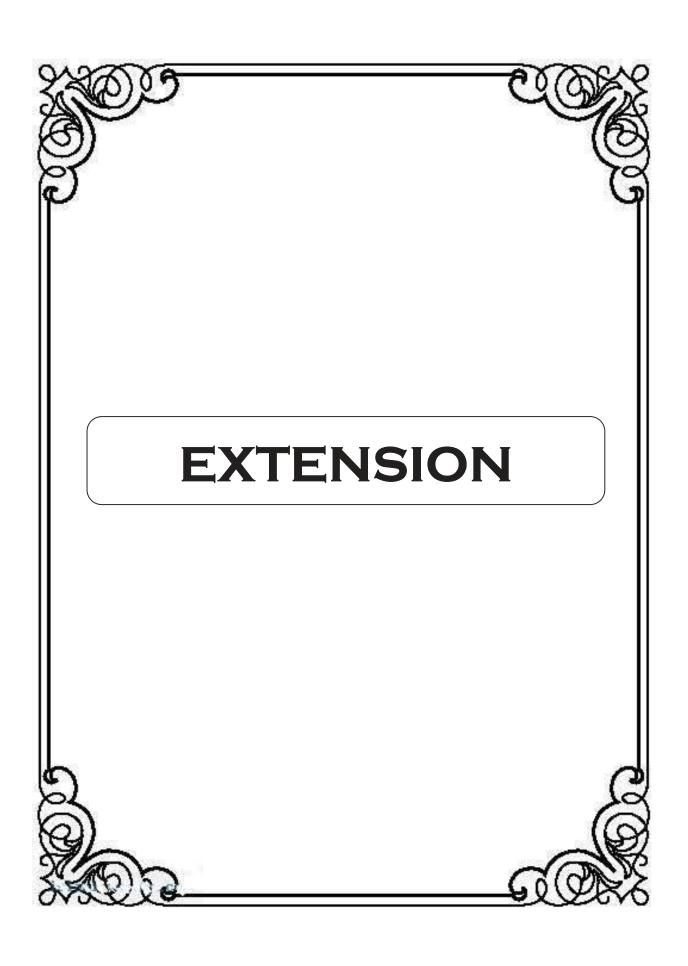
	107000 11	igii Aitituae a	THOU LONG		(in Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
133	Water and Electricity Charges	35,370	50,000	50,000	60,000
137	Office Expenses - Administrative Expenses	1,000	2,10,000	1,30,000	1,20,000
141	Rent,Rates and Taxes	-	-	-	-
162	Purchase of Books, Magazines, Periodicals	-	-	-	-
174	Meetings/Workshop expenses	-	26,000	26,000	16,000
203	Hospitality & Entertainment	-	9,000	9,000	7,000
211	Materials and Supplies (Agriculture Operations)	62,456	1,40,000	1,40,000	1,50,000
212	Drugs and Medicals	-	-	-	-
216	AMC Charges - Software	-	-	-	-
241	POL charges towards office vehicles	1,22,450	2,00,000	2,00,000	1,50,000
304	Contract services through 3rd party firms	4,88,306	4,40,000	5,20,000	6,10,000
511	Maintenance of office vehicles	30,281	1,42,000	1,42,000	95,000
521	Purchase of machinery & Equipment	-	15,000	15,000	15,000
523	Repairs & Maintenance to Machinery & Equipments	-	20,000	20,000	24,000
	Total(200)	7,42,936	12,57,000	12,57,000	12,57,000
	Total (137301)	98,35,239	1,20,86,000	1,36,62,000	1,28,62,000
	Grand Total (137000)	3,40,89,743	4,19,47,000	3,49,36,000	3,39,95,000
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130000 – Research 139000 – Community Science – Summary

	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
139100	Home Science - Research at ANGRAU	1,73,394	5,00,000	5,00,000	5,00,000
139200	Contra entry for deleted Head of Accounts under Research	8,063	9,21,000	-	-
	Total (139000)	1,81,457	14,21,000	5,00,000	5,00,000

REVENUE EXPENDITURE 130000 - Research 139000 - Home Science (in Rupees) Budget Budget Revised Accounts **Head of Account** Estimates Estimates Estimates 2021-22 2022-23 2022-23 2023-24 139100 Home Science - Research at ANGRAU 200 Rec./Non-Rec.Contingencies 137 Office Expenses - Administrative 5,00,000 5,00,000 1,73,394 5,00,000 Expenses Total(200) 1,73,394 5,00,000 5,00,000 5,00,000 Total (139100) 5,00,000 5,00,000 1,73,394 5,00,000 139200 Contra entry for deleted Head of Accounts under Research 100 Pay & Allowances 110 Teaching 8,063 9,21,000 61 Pay Total (100) 8,063 9,21,000 200 Rec./Non-Rec.Contingencies 137 Office Expenses - Administrative Expenses Total(200) Total (139200) 8,063 9,21,000 Grand Total (139000) 1,81,457 14,21,000 5,00,000 5,00,000



140000 - Extension - Summary

	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
140100	Extenstion Head Quarters	36,05,568	49,07,000	7,46,000	55,55,000
140101	Farmers Call Centre at Guntur	-	-	-	30,000
140112	Maintenance of equipment at DAATT Centres	20,740	1,30,000	1,30,000	30,000
140301	Electronic Wing at Lam	2,83,939	3,50,000	3,50,000	60,000
140600	Conduction of Kisan Melas (incl. State level Kisan Melas)	6,00,000	17,00,000	17,00,000	-
140700	Training of Farmers at Colleges, Res.Stations otherthan DAATT Centres in the State	41,992	1,05,000	1,05,000	1,05,000
140701	Conducting of Training to KVK & DAATTC Scientists	31,000	1,30,000	1,30,000	1,30,000
140703	Development of ICT applications including IIDS upscaling, websites etc.,	1,39,225	8,78,000	8,78,000	-
140704	Development of intensive training at Village level (REACH EVERY PANCHAYAT)	1,99,980	2,07,000	2,07,000	2,07,000
141001	District Agrl. Advisory and Transfer of Technology Centre(DAATTC) at Puttaparthi, Sri Sathya Sai Dist.,	58,38,449	73,02,000	67,24,000	65,86,000
141002	District Agrl. Advisory and Transfer of Technology Centre(DAATTC) at Nandyal	57,52,215	71,83,000	77,25,000	76,46,000
141011	District Agrl. Advisory and Transfer of Technology Centre(DAATTC) at Chittoor	80,29,544	1,05,54,000	81,93,000	81,67,000
141012	District Agrl. Advisory and Transfer of Technology Centre(DAATTC) at Bapatla	88,94,377	1,18,10,000	94,97,000	94,64,000
		170			

140000 - Extension - Summary

	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
141013	District Agrl. Advisory and Transfer of Technology Centre(DAATTC) at Kadapa	58,20,776	76,09,000	60,15,000	61,32,000
141021	District Agrl. Advisory and Transfer of Technology Centre(DAATTC) at Guntur	1,27,09,633	1,56,99,000	1,26,22,000	1,15,29,000
141022	District Agrl. Advisory and Transfer of Technology Centre(DAATTC) at Narasaraopeta, Palnadu Dist.,	36,63,192	49,63,000	59,74,000	61,40,000
141031	District Agrl. Advisory and Transfer of Technology Centre(DAATTC) at Vizianagaram	60,66,663	81,20,000	96,10,000	93,31,000
141032	District Agrl. Advisory and Transfer of Technology Centre(DAATTC) at Amalapuram, Dr.B.R.Ambedkar Konaseema Dist.	41,83,258	57,96,000	1,03,37,000	94,49,000
141033	District Agrl. Advisory and Transfer of Technology Centre(DAATTC) at Paderu, Alluri Seetharamaraju Dist.	56,28,468	75,95,000	81,33,000	78,24,000
141101	District Agrl. Advisory and Transfer of Technology Centre(DAATTC) at Kakinada, E.G. Dist.	41,31,096	56,06,000	79,08,000	76,71,000
141102	District Agrl. Advisory and Transfer of Technology Centre(DAATTC) at Eluru, W.G.Dist.	33,90,932	47,10,000	52,26,000	68,66,000
141103	District Agrl. Advisory and Transfer of Technology Centre(DAATTC) at Rajamahendravaram, E.G.Dist.	44,52,543	58,15,000	61,83,000	76,44,000

140000 - Extension - Summary

	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
141201	A.I. & C.C., Guntur	40,63,679	41,49,000	40,99,000	43,44,000
141300	Contra entry for deleted Head of Accounts under Extension	11,58,595	-	-	-
		8,87,05,864	11,53,18,000	11,24,92,000	11,49,10,000

REVENUE EXPENDITURE 140000 - Extension (in Rupees) Budget Revised Budget Accounts **Estimates** Head of Account Estimates Estimates 2021-22 2022-23 2022-23 2023-24 140100 Extension Head Quarters 100 Pay & Allowances 110 Teaching 61 Pay 24,43,200 30,73,000 30,73,000 62 Allowances 63 **Dearness Allowances** 3,41,192 4,29,000 9,53,000 66 House Rent Allowance 3,99,136 5,02,000 5,53,000 115 Conveyance Allowance Total (110) 31,83,528 40,04,000 45,79,000 120 Non-Teaching 61 Pay 62 Allowances 63 **Dearness Allowances** 65 Interim Relief 66 House Rent Allowance 115 Conveyance Allowance Total (120) 130 SLS/TA/LTC 68 **Encashment of EL** 1,24,750 1,57,000 1,91,000 Total (130) 1,24,750 1,57,000 1,91,000 Total(200) 33.08.278 47.70.000 41.61.000 200 Rec./Non-Rec.Contingencies Office Expenses - Administrative 137 75,000 75,000 1,00,000 Expenses 161 **Publications** 1,20,000 1,20,000 1,20,000 1,00,890 3,00,000 3,00,000 3,30,000 174 Meetings/Workshop expenses 175 24,000 2,00,000 2,00,000 2,20,000 **Departmental Trainings** 203 Hospitality & Entertainment 21,000 21,000 5,000 211 Materials and Supplies (Agriculture 30,000 30,000 10,000 1,72,400 Operations) Total(200) 2,97,290 7,46,000 7,85,000 7,46,000 Total (140100) 36,05,568 49,07,000 7,46,000 55,55,000 140101 **Farmers Call Centre at Guntur** 200 Rec./Non-Rec.Contingencies Office Expenses - Administrative 30,000 137 Expenses 521 Purchase of machinery & Equipment Total(200) 30,000

	REVENUE EXPENDITURE 140000 – Extension						
					(in Rupees)		
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24		
	Total (140101)		-	-	30,000		
140112	Maintenance of equipment at DAAT	Γ Centres					
200 137	Rec./Non-Rec.Contingencies Office Expenses - Administrative Expenses	20,740	1,30,000	1,30,000	30,000		
	Total(200)	20,740	1,30,000	1,30,000	30,000		
	Total (140112)	20,740	1,30,000	1,30,000	30,000		
140301	Electronic Wing at Lam						
200	Rec./Non-Rec.Contingencies						
131	Service Postage, Telegram and Telephone Charges	-	-	-	-		
134	Hiring of Private Vehicles	-	-	-	-		
137	Office Expenses - Administrative Expenses	2,83,939	3,50,000	3,50,000	60,000		
161	Publications	-	-	-	-		
203	Hospitality & Entertainment	-	-	-	-		
211	Materials and Supplies (Agriculture Operations)	-	-	-	-		
521	Purchase of machinery & Equipment	-	-	-	-		
	Total(200)	2,83,939	3,50,000	3,50,000	60,000		
	Total (140301)	2,83,939	3,50,000	3,50,000	60,000		
140600	Conduction of Kisan Melas (incl. St Melas)	ate level Kisan					
200 137	Rec./Non-Rec.Contingencies Office Expenses - Administrative Expenses	6,00,000	17,00,000	17,00,000	-		
	Total(200)	6,00,000	17,00,000	17,00,000	-		
	Total (140600)	6,00,000	17,00,000	17,00,000	-		
140700	Training of Farmers at Colleges otherthan DAATT Centres in the Sta						
200 137	Rec./Non-Rec.Contingencies Office Expenses - Administrative Expenses	41,992	1,05,000	1,05,000	1,05,000		
	Total(200)	41,992	1,05,000	1,05,000	1,05,000		
		,	1,05,000	1,05,000	1,05,000		

	REVENUE EXPENDITURE 140000 – Extension							
					(in Rupees)			
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24			
140701	Conducting of Training to K Scientists	VK & DAATTC						
200 137	Rec./Non-Rec.Contingencies Office Expenses - Administrative Expenses	31,000	1,30,000	1,30,000	1,30,000			
	Total(200)	31,000	1,30,000	1,30,000	1,30,000			
	Total (140701)	31,000	1,30,000	1,30,000	1,30,000			
140703	upscaling, websites etc.,	s including IIDS						
200 137	Rec./Non-Rec.Contingencies Office Expenses - Administrative Expenses	1,39,225	8,78,000	8,78,000	-			
	Total(200)	1,39,225	8,78,000	8,78,000	_			
	Total (140703)	1,39,225	8,78,000	8,78,000	-			
200 137	(REACH EVERY PANCHAYAT) Rec./Non-Rec.Contingencies Office Expenses - Administrative Expenses	1,99,980	2,07,000	2,07,000	2,07,000			
	Total(200)	1,99,980	2,07,000	2,07,000	2,07,000			
	Total (140704)	1,99,980	2,07,000	2,07,000	2,07,000			
141001	District Agrl. Advisory and Transf Centre(DAATTC) at Puttaparthi, Dist.,							
	Pay & Allowances							
110 61	Teaching Pay	25,50,240	32,07,000	23,43,000	23,00,000			
62	Allowances	-	-	-	30,000			
63	Dearness Allowances	5,15,582	6,48,000	7,46,000	7,13,000			
66	House Rent Allowance	1,93,556	2,44,000	2,82,000	2,07,000			
115	Conveyance Allowance	-	-	-	-			
	Total (110)	32,59,378	40,99,000	33,71,000	32,50,000			
120	Non-Teaching							
61	Pay	11,02,500	13,87,000	17,40,000	16,40,000			
62	Allowances	-	-	<u>-</u>	3,000			
63	Dearness Allowances	4,09,148	5,15,000	3,48,000	3,73,000			
65 66	Interim Relief	2,26,975	-	-	- 0.00.000			
66 115	House Rent Allowance	2,24,744	2,83,000	2,96,000	2,62,000			
115	Conveyance Allowance	-	-	=	-			

REVENUE EXPENDITURE 140000 – Extension						
					(in Rupees)	
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24	
	Total (120)	19,63,367	21,85,000	23,84,000	22,78,000	
130	SLS/TA/LTC					
68	Encashment of EL	1,53,964	1,94,000	1,79,000	2,30,000	
69	Leave Travel Allowance	-	26,000	28,000	26,000	
111	Travelling Allowance	35,660	1,29,000	93,000	1,00,000	
	Total (130)	1,89,624	3,49,000	3,00,000	3,56,000	
	Total (100)	54,12,369	66,33,000	60,55,000	58,84,000	
200	Rec./Non-Rec.Contingencies					
131	Service Postage, Telegram and Telephone Charges	5,200	13,000	13,000	20,000	
133	Water and Electricity Charges	-	-	-	12,000	
134	Hiring of Private Vehicles	2,80,000	3,15,000	3,15,000	3,50,000	
137	Office Expenses - Administrative Expenses	84,071	60,000	60,000	1,00,000	
162	Purchase of Books, Magazines, Periodicals	-	-	-	7,000	
174	Meetings/Workshop expenses	-	-	-	12,000	
175	Departmental Trainings	52,809	80,000	80,000	90,000	
203	Hospitality & Entertainment	4,000	4,000	4,000	5,000	
211	Materials and Supplies (Agriculture Operations)	-	-	-	16,000	
521	Purchase of machinery & Equipment	-	1,97,000	1,97,000	90,000	
	Total(200)	4,26,080	6,69,000	6,69,000	7,02,000	
	Total (141001)	58,38,449	73,02,000	67,24,000	65,86,000	
141002	District Agrl. Advisory and Transfer Centre(DAATTC) at Nandyal	of Technology				
	Pay & Allowances					
110	Teaching					
61	Pay	26,54,892	33,38,000	42,13,000	40,00,000	
62	Allowances	-	-	-	-	
63	Dearness Allowances	5,50,710	6,92,000	11,75,000	12,40,000	
66	House Rent Allowance	2,13,343	2,69,000	3,41,000	3,60,000	
115	Conveyance Allowance	-	-	-		
	Total (110)	34,18,945	42,99,000	57,29,000	56,00,000	
120	Non-Teaching	11 70 705	14 70 000	7.04.000	7.00.000	
61 62	Pay	11,76,735	14,79,000	7,21,000	7,00,000	
62	Allowances	2 10 06/	4 02 000	1 44 000	1,000	
63 65	Dearness Allowances Interim Relief	3,19,864 1,66,303	4,02,000	1,44,000	1,59,000	

	REVENUE EXPENDITURE 140000 – Extension						
					(in Rupees)		
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24		
66	House Rent Allowance	1,31,346	1,65,000	1,24,000	1,12,000		
115	Conveyance Allowance	-	-	-	-		
	Total (120)	17,94,248	20,46,000	9,89,000	9,72,000		
130	SLS/TA/LTC -						
68	Encashment of EL	-	-	2,43,000	2,74,000		
69	Leave Travel Allowance	-	15,000	-	5,000		
111	Travelling Allowance	35,316	1,29,000	70,000	80,000		
	Total (130)	35,316	1,44,000	3,13,000	3,59,000		
	Total (100)	52,48,509	64,89,000	70,31,000	69,31,000		
200	Rec./Non-Rec.Contingencies						
131	Service Postage, Telegram and Telephone Charges	20,147	13,000	13,000	25,000		
133	Water and Electricity Charges	-	25,000	25,000	20,000		
134	Hiring of Private Vehicles	3,50,000	3,15,000	3,15,000	3,50,000		
137	Office Expenses - Administrative Expenses	79,239	60,000	60,000	1,00,000		
162	Purchase of Books, Magazines, Periodicals	-	-	-	7,000		
174	Meetings/Workshop expenses	-	-	-	12,000		
175	Departmental Trainings	52,620	80,000	80,000	90,000		
203	Hospitality & Entertainment	1,700	4,000	4,000	5,000		
211	Materials and Supplies (Agriculture Operations)	-	-	-	16,000		
521	Purchase of machinery & Equipment	-	1,97,000	1,97,000	90,000		
	Total(200)	5,03,706	6,94,000	6,94,000	7,15,000		
	Total (141002)	57,52,215	71,83,000	77,25,000	76,46,000		
141011	District Agrl. Advisory and Transfe Centre(DAATTC) at Chittoor	er of Technology					
100	Pay & Allowances						
110	Teaching						
61	Pay	43,59,292	54,82,000	44,95,000	41,00,000		
62	Allowances	-	-	-	-		
63	Dearness Allowances	6,70,143	8,43,000	13,08,000	12,71,000		
66	House Rent Allowance	4,31,338	5,42,000	4,09,000	3,69,000		
115	Conveyance Allowance						
	Total (110)	54,60,773	68,67,000	62,12,000	57,40,000		
120	Non-Teaching						
61	Pay	16,88,519	21,44,000	10,22,000	10,00,000		
62	Allowances	-	-	-	2,000		

REVENUE EXPENDITURE 140000 – Extension						
					(in Rupees)	
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24	
63	Dearness Allowances	2,99,591	3,83,000	1,10,000	2,28,000	
65	Interim Relief	2,31,225	-	-	-	
66	House Rent Allowance	1,44,613	1,84,000	92,000	1,60,000	
115	Conveyance Allowance	-	-	-	-	
	Total (120)	23,63,948	27,11,000	12,24,000	13,90,000	
130	SLS/TA/LTC —					
68	Encashment of EL	23,024	-	-	2,97,000	
69	Leave Travel Allowance	-	57,000	-	5,000	
111	Travelling Allowance	2,670	1,90,000	28,000	28,000	
	Total (130)	25,694	2,47,000	28,000	3,30,000	
	Total (100)	78,50,415	98,25,000	74,64,000	74,60,000	
200	Rec./Non-Rec.Contingencies					
131	Service Postage, Telegram and Telephone Charges	5,013	13,000	13,000	13,000	
133	Water and Electricity Charges	-	25,000	25,000	25,000	
134	Hiring of Private Vehicles	1,58,494	3,50,000	3,50,000	3,50,000	
137	Office Expenses - Administrative Expenses	12,822	60,000	60,000	1,00,000	
162	Purchase of Books, Magazines, Periodicals	-	-	-	7,000	
174	Meetings/Workshop expenses	-	-	-	12,000	
175	Departmental Trainings	-	80,000	80,000	90,000	
203	Hospitality & Entertainment	2,800	4,000	4,000	5,000	
211	Materials and Supplies (Agriculture Operations)	-	-	-	15,000	
521	Purchase of machinery & Equipment	-	1,97,000	1,97,000	90,000	
	Total(200)	1,79,129	7,29,000	7,29,000	7,07,000	
	Total (141011)	80,29,544	1,05,54,000	81,93,000	81,67,000	
141012	District Agrl. Advisory and Transfer Centre(DAATTC) at Bapatla	r of Technology				
100	Pay & Allowances					
110	Teaching					
61	Pay	54,40,533	68,41,000	47,56,000	44,00,000	
62	Allowances	-	-	-	50,000	
63	Dearness Allowances	8,63,250	10,86,000	14,74,000	13,64,000	
66	House Rent Allowance	8,87,934	11,17,000	8,57,000	7,92,000	
115	Conveyance Allowance	-	-	-	-	
	Total (110)	71,91,717	90,44,000	70,87,000	66,06,000	
120					· ,	

REVENUE EXPENDITURE 140000 – Extension

					(in Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
61	Pay	14,16,815	17,81,000	11,87,000	12,00,000
62	Allowances	-	-	-	2,000
63	Dearness Allowances	63,429	80,000	74,000	2,73,000
65	Interim Relief	44,534	-	-	-
66	House Rent Allowance	4,428	6,000	7,000	1,92,000
115	Conveyance Allowance	-	-	-	-
	Total (120)	15,29,206	18,67,000	12,68,000	16,67,000
130	SLS/TA/LTC				
68	Encashment of EL	59,264	75,000	3,96,000	3,45,000
69	Leave Travel Allowance	-	26,000	-	5,000
111	Travelling Allowance	5,550	1,29,000	77,000	77,000
	Total (130)	64,814	2,30,000	4,73,000	4,27,000
	Total (100)	87,85,737	1,11,41,000	88,28,000	87,00,000
200	Rec./Non-Rec.Contingencies				
131	Service Postage, Telegram and Telephone Charges	10,869	13,000	13,000	25,000
133	Water and Electricity Charges	-	-	-	50,000
134	Hiring of Private Vehicles	82,502	3,15,000	3,15,000	3,50,000
137	Office Expenses - Administrative Expenses	12,719	60,000	60,000	1,00,000
161	Publications	-	-	-	5,000
162	Purchase of Books, Magazines, Periodicals	-	-	-	7,000
174	Meetings/Workshop expenses	-	-	-	12,000
175	Departmental Trainings	2,550	80,000	80,000	90,000
203	Hospitality & Entertainment	-	4,000	4,000	5,000
211	Materials and Supplies (Agriculture Operations)	-	-	-	16,000
216	AMC Charges - Software	-	-	-	10,000
252	Providing uniforms	-	-	-	4,000
521	Purchase of machinery & Equipment	-	1,97,000	1,97,000	90,000
	Total(200)	1,08,640	6,69,000	6,69,000	7,64,000
	Total (141012)	88,94,377	1,18,10,000	94,97,000	94,64,000
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REVENUE EXPENDITURE 140000 - Extension (in Rupees) Budget Revised Budget Accounts **Estimates** Estimates Head of Account Estimates 2021-22 2022-23 2022-23 2023-24 141013 District Agrl. Advisory and Transfer of Technology Centre(DAATTC) at Kadapa 100 Pay & Allowances 110 Teaching 61 Pay 34,61,900 43,53,000 30,83,000 30,00,000 62 Allowances 45.000 63 4,82,802 6.08.000 9,56,000 9,30,000 **Dearness Allowances** 66 2,82,694 3,56,000 2,78,000 2,70,000 House Rent Allowance 115 Conveyance Allowance Total (110) 42,27,396 53,17,000 43,17,000 42,45,000 120 Non-Teaching 6,87,000 7,00,000 61 Pay 7,34,080 9,49,000 62 1,000 Allowances 63 2,20,631 1,37,000 1,59,000 2,85,000 Dearness Allowances 65 1,70,365 Interim Relief 66 1,40,530 1,19,000 1,12,000 1,82,000 House Rent Allowance 115 Conveyance Allowance Total (120) 12,65,606 14,16,000 9,43,000 9,72,000 130 SLS/TA/LTC 68 **Encashment of EL** 30.531 48.000 2.17.000 69 Leave Travel Allowance 43,000 5,000 111 Travelling Allowance 2,070 1,29,000 3,000 10,000 Total (130) 32,601 1,72,000 51,000 2,32,000 Total (100) 55,25,603 69,05,000 53,11,000 54,49,000 200 Rec./Non-Rec.Contingencies 131 Service Postage, Telegram and 2,814 13,000 13,000 13,000 **Telephone Charges** 133 Water and Electricity Charges 134 Hiring of Private Vehicles 2,92,359 3.50,000 3,50,000 3,50,000 137 Office Expenses - Administrative 60,000 60,000 1,00,000 **Expenses** 162 Purchase of Books, Magazines, 7,000 Periodicals 174 Meetings/Workshop expenses 12,000 175 80,000 80,000 90,000 **Departmental Trainings** 203 4,000 5,000 Hospitality & Entertainment 4,000 211 Materials and Supplies (Agriculture 16,000 Operations) 521 Purchase of machinery & 1,97,000 1,97,000 90,000 Equipment

	REVENUE EXPENDITURE 140000 – Extension						
					(in Rupees)		
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24		
	Total(200)	2,95,173	7,04,000	7,04,000	6,83,000		
	Total (141013)	58,20,776	76,09,000	60,15,000	61,32,000		
141021	District Agrl. Advisory and Transfe Centre(DAATTC) at Guntur	r of Technology					
	Pay & Allowances						
	Teaching	54.04.050	04.04.000	00.00.000	50.00.000		
61 62	Pay	51,64,052	64,94,000	62,09,000	58,00,000		
63	Allowances Dearness Allowances	- 14,07,169	17,69,000	19,25,000	17,93,000		
66	House Rent Allowance	8,40,492	10,57,000	11,18,000	10,44,000		
115	Conveyance Allowance	-	-	-	-		
	Total (110)	74,11,713	93,20,000	92,52,000	86,37,000		
120	Non-Teaching	7 1,11,7 10	00,20,000	02,02,000			
61	Pay	23,31,868	29,32,000	11,37,000	12,00,000		
62	Allowances	-	-	-	2,000		
63	Dearness Allowances	9,60,445	12,08,000	2,28,000	2,73,000		
65	Interim Relief	5,49,264	-	-	-		
66	House Rent Allowance	4,81,130	6,05,000	1,95,000	1,92,000		
115	Conveyance Allowance	-	-	-			
	Total (120)	43,22,707	47,45,000	15,60,000	16,67,000		
130	SLS/TA/LTC		4	40.00.000			
68	Encashment of EL	6,21,414	7,81,000	10,27,000	4,29,000		
69	Leave Travel Allowance	- 04 450	20,000	70.000	5,000		
111	Travelling Allowance	21,450	1,29,000	79,000	80,000		
	Total (130)	6,42,864	9,30,000	11,06,000	5,14,000		
	Total (100)	1,23,77,284	1,49,95,000	1,19,18,000	1,08,18,000		
200 131	Rec./Non-Rec.Contingencies Service Postage, Telegram and Telephone Charges	11,323	13,000	13,000	28,000		
134	Hiring of Private Vehicles	2,45,754	3,50,000	3,50,000	3,50,000		
137	Office Expenses - Administrative Expenses	50,548	60,000	60,000	1,00,000		
162	Purchase of Books, Magazines, Periodicals	-	-	-	7,000		
174	Meetings/Workshop expenses	-	-	-	12,000		
175	Departmental Trainings	24,724	80,000	80,000	90,000		
203	Hospitality & Entertainment	-	4,000	4,000	5,000		
211	Materials and Supplies (Agriculture Operations)	-	-	-	16,000		

REVENUE EXPENDITURE 140000 – Extension							
	•	- Exterio	.0		(in Rupees		
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24		
216	AMC Charges - Software	-	-	-	10,000		
252	Providing uniforms	-	-	-	3,000		
521	Purchase of machinery & Equipment	-	1,97,000	1,97,000	90,000		
	Total(200)	3,32,349	7,04,000	7,04,000	7,11,00		
	Total (141021)	1,27,09,633	1,56,99,000	1,26,22,000	1,15,29,00		
141022	District Agrl. Advisory and Transf Centre(DAATTC) at Narasaraopeta						
100	Pay & Allowances						
110	Teaching						
61	Pay	21,25,997	26,73,000	35,12,000	34,00,00		
62	Allowances	-	-	-			
63	Dearness Allowances	5,20,311	6,54,000	10,89,000	10,49,00		
66	House Rent Allowance	1,78,161	2,24,000	3,16,000	3,06,00		
115	Conveyance Allowance	-	_	-			
	Total (110)	28,24,469	35,51,000	49,17,000	47,55,00		
120	Non-Teaching	20,21,100	00,01,000	40,17,000	17,00,00		
61	Pay	2,13,250	2,69,000	2,47,000	3,00,00		
62	Allowances	2,10,200	2,00,000	2,47,000	0,00,00		
63	Dearness Allowances	67,456	84,000	50,000	68,00		
65	Interim Relief	48,962	04,000	50,000	00,00		
66	House Rent Allowance	43,894	55,000	47,000	48,00		
115		45,094	55,000	47,000	40,00		
113	Conveyance Allowance	0.70.500	-		4.40.04		
400	Total (120)	3,73,562	4,08,000	3,44,000	4,16,00		
1 30 68	SLS/TA/LTC Encashment of EL	94,560	1,19,000		2 15 00		
		94,500		-	2,15,00		
69	Leave Travel Allowance	-	19,000	14.000	5,00		
111	Travelling Allowance	-	1,67,000	14,000	29,00		
	Total (130)	94,560	3,05,000	14,000	2,49,00		
	Total (100)	32,92,591	42,64,000	52,75,000	54,20,00		
200 131	Rec./Non-Rec.Contingencies Service Postage, Telegram and	1,817	13,000	13,000	20,00		
	Telephone Charges	,	-,	- 1000	,		
	Water and Electricity Charges	-	30,000	30,000	30,00		
133	-	2.00.600	3,15,000	3,15,000	3,50,00		
133 134	Hiring of Private Vehicles	3,08,609	3, 13,000	3,13,000	0,00.00		

	REVENUE EXPENDITURE 140000 – Extension						
					(in Rupees)		
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24		
162	Purchase of Books, Magazines, Periodicals	-	-	-	7,000		
174	Meetings/Workshop expenses	-	-	-	12,000		
175	Departmental Trainings	25,260	80,000	80,000	90,000		
203	Hospitality & Entertainment	-	4,000	4,000	5,000		
211	Materials and Supplies (Agriculture Operations)	-	-	-	16,000		
521	Purchase of machinery & Equipment	-	1,97,000	1,97,000	90,000		
	Total(200)	3,70,601	6,99,000	6,99,000	7,20,000		
	Total (141022)	36,63,192	49,63,000	59,74,000	61,40,000		
141031	District Agrl. Advisory and Transfe	er of Technology					
	Centre(DAATTC) at Vizianagaram						
100	Pay & Allowances						
110	Teaching						
61	Pay	33,89,910	42,63,000	47,12,000	43,50,000		
62	Allowances	-	-	-	-		
63	Dearness Allowances	3,16,748	3,98,000	14,40,000	13,46,000		
66	House Rent Allowance	1,89,199	2,38,000	4,18,000	3,92,000		
115	Conveyance Allowance	-	-	-	-		
	Total (110)	38,95,857	48,99,000	65,70,000	60,88,000		
120	Non-Teaching						
61	Pay	10,86,400	13,66,000	15,84,000	15,00,000		
62	Allowances	-	-	-	2,000		
63	Dearness Allowances	3,32,663	4,19,000	3,17,000	3,41,000		
65	Interim Relief	2,56,999	-	-	-		
66	House Rent Allowance	2,11,869	2,66,000	2,53,000	2,40,000		
115	Conveyance Allowance	-	-	-			
	Total (120)	18,87,931	20,51,000	21,54,000	20,83,000		
130	SLS/TA/LTC						
68	Encashment of EL	2,06,104	2,59,000	73,000	3,40,000		
69	Leave Travel Allowance	-	50,000	-	5,000		
111	Travelling Allowance	3,000	1,29,000	81,000	80,000		
	Total (130)	2,09,104	4,38,000	1,54,000	4,25,000		
	Total (100)	59,92,892	73,88,000	88,78,000	85,96,000		
200 131	Rec./Non-Rec.Contingencies Service Postage, Telegram and	15,716	13,000	13,000	25,000		
133	Telephone Charges Water and Electricity Charges	18,875	28,000	28,000	30,000		

REVENUE EXPENDITURE 140000 – Extension						
					(in Rupees)	
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24	
134	Hiring of Private Vehicles	34,958	3,50,000	3,50,000	3,50,000	
137	Office Expenses - Administrative Expenses	4,222	60,000	60,000	1,00,000	
141	Rent,Rates and Taxes	-	-	-	-	
161	Publications	-	-	-	10,000	
162	Purchase of Books, Magazines, Periodicals	-	-	-	7,000	
174	Meetings/Workshop expenses	-	-	-	12,000	
175	Departmental Trainings	-	80,000	80,000	90,000	
203	Hospitality & Entertainment	-	4,000	4,000	5,000	
211	Materials and Supplies (Agriculture Operations)	-	, -	, -	16,000	
521	Purchase of machinery & Equipment	-	1,97,000	1,97,000	90,000	
ı	Total(200)	73,771	7,32,000	7,32,000	7,35,000	
	Total (141031)	60,66,663	81,20,000	96,10,000	93,31,000	
	Konaseema Dist. Pay & Allowances					
110	Teaching					
61	Pay	18,28,271	23,73,000	50,54,000	46,00,000	
62	Allowances	-	-	-	-	
63	Dearness Allowances	2,56,652	3,38,000	15,30,000	14,25,000	
66	House Rent Allowance	2,66,972	3,37,000	8,54,000	4,14,000	
115	Conveyance Allowance	-	-	-		
	Total (110)	23,51,895	30,48,000	74,38,000	64,39,000	
120	Non-Teaching	44.40.004	40.00.000	44.04.000	40.00.000	
61	Pay	11,46,864	13,68,000	14,81,000	13,68,000	
62	Allowances	-	-	-	2,000	
63	Dearness Allowances	2,69,350	3,24,000	5,30,000	3,11,000	
65	Interim Relief	1,97,802	-	-	- 0.40.000	
66	House Rent Allowance	90,887	1,13,000	1,44,000	2,19,000	
115	Conveyance Allowance	-	-	-	-	
	Total (120)	17,04,903	18,05,000	21,55,000	19,00,000	
130		20.000	27.000		0 47 000	
68 60	Encashment of EL	29,022	37,000	-	3,47,000	
69	Leave Travel Allowance	-	32,000	75 000	5,000	
111	Travelling Allowance	-	2,05,000	75,000	75,000	
	Total (130)	29,022	2,74,000	75,000	4,27,000	

REVENUE EXPENDITURE 140000 – Extension						
					(in Rupees)	
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24	
	Total (100)	40,85,820	51,27,000	96,68,000	87,66,000	
200	Rec./Non-Rec.Contingencies					
131	Service Postage, Telegram and Telephone Charges	1,462	13,000	13,000	13,000	
134	Hiring of Private Vehicles	93,744	3,15,000	3,15,000	3,50,000	
137	Office Expenses - Administrative Expenses	2,232	60,000	60,000	1,00,000	
162	Purchase of Books, Magazines, Periodicals	-	-	-	7,000	
174	Meetings/Workshop expenses	-	-	-	12,000	
175	Departmental Trainings	-	80,000	80,000	90,000	
203	Hospitality & Entertainment	-	4,000	4,000	5,000	
211	Materials and Supplies (Agriculture Operations)	-	-	-	16,000	
252	Providing uniforms	-	-	-	-	
521	Purchase of machinery & Equipment	-	1,97,000	1,97,000	90,000	
	Total(200)	97,438	6,69,000	6,69,000	6,83,000	
	Total (141032)	41,83,258	57,96,000	1,03,37,000	94,49,000	
141033	Centre(DAATTC) at Paderu, Allur Dist.					
	Pay & Allowances					
110	Teaching	25 25 166	44 45 000	40.70.000	40.00.000	
61 62	Pay	35,35,166	44,45,000	42,72,000	40,00,000	
62 63	Allowances Dearness Allowances	5,42,462	6,82,000	13,24,000	12,40,000	
66	House Rent Allowance	2,76,707	3,48,000	3,84,000	3,60,000	
115	Conveyance Allowance	2,70,707	-	-	- 0,00,000	
'''	Total (110)	43,54,335	54,75,000	59,80,000	56,00,000	
120	Non-Teaching	+0,0+,000	04,70,000	00,00,000		
61	Pay	6,14,302	7,73,000	9,05,000	8,30,000	
62	Allowances	-	-	-	1,000	
63	Dearness Allowances	1,21,202	-	-	1,89,000	
65	Interim Relief	1,75,092	2,20,000	1,35,000	-	
66	House Rent Allowance	1,05,279	1,32,000	1,10,000	1,33,000	
115	Conveyance Allowance	-	-	-	-	
	Total (120)	10,15,875	11,25,000	11,50,000	11,53,000	
130 68	SLS/TA/LTC Encashment of EL	1,14,360	1,44,000	2,55,000	2,81,000	
	Endominent of EE	1,17,000	1, 1-1,000	2,00,000	2,51,000	

REVENUE EXPENDITURE 140000 – Extension					
					(in Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
69	Leave Travel Allowance	-	18,000	-	5,000
111	Travelling Allowance	31,882	1,29,000	44,000	45,000
	Total (130)	1,46,242	2,91,000	2,99,000	3,31,000
	Total (100)	55,16,452	68,91,000	74,29,000	70,84,000
200	Rec./Non-Rec.Contingencies				
131	Service Postage, Telegram and Telephone Charges	-	13,000	13,000	25,000
133	Water and Electricity Charges	-	-	-	45,000
134	Hiring of Private Vehicles	1,04,636	3,50,000	3,50,000	3,50,000
137	Office Expenses - Administrative Expenses	-	60,000	60,000	1,00,000
162	Purchase of Books, Magazines, Periodicals	-	-	-	7,000
174	Meetings/Workshop expenses	-	-	-	12,000
175	Departmental Trainings	7,380	80,000	80,000	90,000
203	Hospitality & Entertainment	-	4,000	4,000	5,000
211	Materials and Supplies (Agriculture Operations)	-	-	-	16,000
521	Purchase of machinery & Equipment	-	1,97,000	1,97,000	90,000
	Total(200)	1,12,016	7,04,000	7,04,000	7,40,000
	Total (141033)	56,28,468	75,95,000	81,33,000	78,24,000
141101	District Agrl. Advisory and Transfer Centre(DAATTC) at Kakinada, E.G. D Pay & Allowances				
110	-				
61	Pay	27,42,778	34,49,000	49,55,000	45,00,000
62	Allowances	-	-	-	-
63	Dearness Allowances	3,32,592	4,19,000	14,73,000	13,95,000
66	House Rent Allowance	1,96,786	2,47,000	4,40,000	4,05,000
115	Conveyance Allowance	-	-	-	-
	Total (110)	32,72,156	41,15,000	68,68,000	63,00,000
120	Non-Teaching	- , ,	, -,		
61	Pay	4,67,036	5,87,000	2,31,000	2,50,000
62	Allowances	-	-	-	-
63	Dearness Allowances	24,945	31,000	-	57,000
65	Interim Relief	22,161	-	-	-
66	House Rent Allowance	17,466	21,000	48,000	40,000
115	Conveyance Allowance	-	-	-	-

	REVENUE EXPENDITURE 140000 – Extension					
					(in Rupees)	
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24	
	Total (120)	5,31,608	6,39,000	2,79,000	3,47,000	
	SLS/TA/LTC				0 77 000	
68	Encashment of EL	-	-	-	2,77,000	
69	Leave Travel Allowance	-	19,000	- 57,000	5,000	
111	Travelling Allowance	11,100	1,29,000	57,000	57,000	
	Total (130)	11,100	1,48,000	57,000	3,39,000	
	Total (100)	38,14,864	49,02,000	72,04,000	69,86,000	
200 131	Rec./Non-Rec.Contingencies Service Postage, Telegram and Telephone Charges	4,722	13,000	13,000	15,000	
134	Hiring of Private Vehicles	2,89,959	3,50,000	3,50,000	3,50,000	
137	Office Expenses - Administrative Expenses	15,326	60,000	60,000	1,00,000	
162	Purchase of Books, Magazines, Periodicals	-	-	-	7,000	
174	Meetings/Workshop expenses	-	-	-	12,000	
175	Departmental Trainings	6,225	80,000	80,000	90,000	
203	Hospitality & Entertainment	-	4,000	4,000	5,000	
211	Materials and Supplies (Agriculture Operations)	-	-	-	16,000	
521	Purchase of machinery & Equipment	-	1,97,000	1,97,000	90,000	
	Total(200)	3,16,232	7,04,000	7,04,000	6,85,000	
	Total (141101)	41,31,096	56,06,000	79,08,000	76,71,000	
141102	District Agrl. Advisory and Transfer Centre(DAATTC) at Eluru, W.G.Dist.	of Technology				
	Pay & Allowances					
110	•					
61	Pay	17,40,829	21,89,000	30,20,000	29,00,000	
62	Allowances	-		-	10,000	
63	Dearness Allowances	2,80,937	3,53,000	9,19,000	8,99,000	
65 66	Interim Relief	63,394	1 60 000	- 2 67 000	2 61 000	
66 115	House Rent Allowance	1,34,512	1,69,000	2,67,000	2,61,000	
113	Conveyance Allowance Total (110)	22,19,672	27 11 000	42,06,000	40.70.000	
420		22,19,072	27,11,000	42,00,000	40,70,000	
120 61	Non-Teaching Pay	7,00,132	8,80,000	_	12,32,000	
62	Allowances		-	_	- 1	
63	Dearness Allowances	86,147	1,08,000	-	2,80,000	
66	House Rent Allowance	57,443	72,000	-	1,97,000	

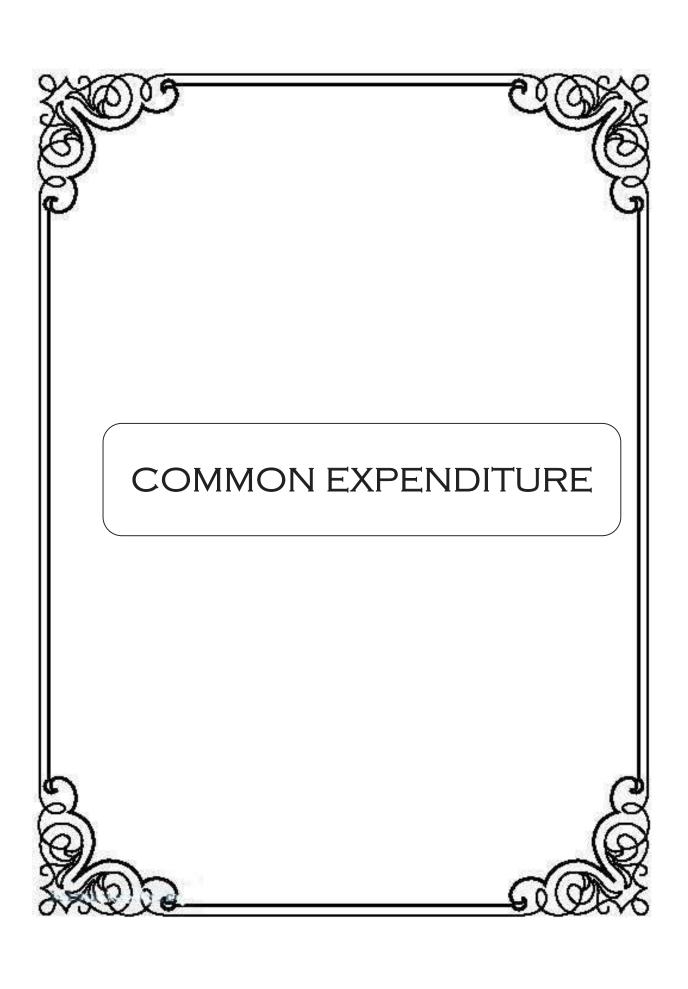
		ENUE EXPEND 40000 – Extens			
					(in Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
115	Conveyance Allowance	-	-	-	
	Total (120)	8,43,722	10,60,000	-	17,09,000
130	SLS/TA/LTC				
68	Encashment of EL	-	-	2,26,000	2,41,000
69	Leave Travel Allowance	-	36,000	-	6,000
111	Travelling Allowance	16,230	1,29,000	20,000	20,000
	Total (130)	16,230	1,65,000	2,46,000	2,67,000
	Total (100)	30,79,624	39,36,000	44,52,000	60,46,000
200	Rec./Non-Rec.Contingencies				
131	Service Postage, Telegram and Telephone Charges	930	13,000	13,000	25,000
133	Water and Electricity Charges	-	10,000	10,000	25,000
134	Hiring of Private Vehicles	2,96,674	3,50,000	3,50,000	3,50,000
137	Office Expenses - Administrative Expenses	8,440	60,000	60,000	1,00,000
141	Rent,Rates and Taxes	-	60,000	60,000	75,000
161	Publications	-	-	-	10,000
162	Purchase of Books, Magazines, Periodicals	-	-	-	7,000
174	Meetings/Workshop expenses	-	-	-	12,000
175	Departmental Trainings	5,264	80,000	80,000	90,000
203	Hospitality & Entertainment	-	4,000	4,000	5,000
211	Materials and Supplies (Agriculture Operations)	-	-	-	16,000
216	AMC Charges - Software	-	-	-	15,000
521	Purchase of machinery & Equipment	-	1,97,000	1,97,000	90,000
	Total(200)	3,11,308	7,74,000	7,74,000	8,20,000
	Total (141102)	33,90,932	47,10,000	52,26,000	68,66,000
141103	District Agrl. Advisory and Transfe Centre(DAATTC) at Rajamahendrav				
	Pay & Allowances				
110	J	10 64 400	22 45 000	35 30 000	24 00 000
61 62	Pay	18,64,400	23,45,000	35,38,000	34,00,000
62 63	Allowances	- 5 66 250	- 7 12 000	- 10 07 000	10 54 000
63 66	Dearness Allowances	5,66,250 1,52,200	7,12,000	10,97,000	10,54,000
66 115	House Rent Allowance	1,52,290	1,91,000	3,18,000	3,06,000
113	Conveyance Allowance	- 0F 00 040	- 20 40 000	- 40 52 000	47.00.000
	Total (110)	25,82,940	32,48,000	49,53,000	47,60,000

REVENUE EXPENDITURE 140000 - Extension

					(in Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
120	Non-Teaching				
61	Pay	8,88,080	11,17,000	98,000	13,40,000
62	Allowances	-	-	-	2,000
63	Dearness Allowances	2,61,133	3,28,000	-	3,05,000
65	Interim Relief	1,62,763	-	-	-
66	House Rent Allowance	79,957	1,01,000	-	2,14,000
115	Conveyance Allowance	-	-	-	-
	Total (120)	13,91,933	15,46,000	98,000	18,61,000
130	SLS/TA/LTC				
68	Encashment of EL	1,21,287	1,52,000	3,79,000	2,76,000
69	Leave Travel Allowance	-	36,000	-	5,000
111	Travelling Allowance	24,934	1,29,000	49,000	48,000
	Total (130)	1,46,221	3,17,000	4,28,000	3,29,000
	Total (100)	41,21,094	51,11,000	54,79,000	69,50,000
200	Rec./Non-Rec.Contingencies				
131	Service Postage, Telegram and Telephone Charges	967	13,000	13,000	25,000
133	Water and Electricity Charges	-	-	-	-
134	Hiring of Private Vehicles	3,11,066	3,50,000	3,50,000	3,50,000
137	Office Expenses - Administrative Expenses	17,796	60,000	60,000	1,00,000
162	Purchase of Books, Magazines, Periodicals	-	-	-	7,000
174	Meetings/Workshop expenses	-	-	-	12,000
175	Departmental Trainings	1,200	80,000	80,000	90,000
203	Hospitality & Entertainment	420	4,000	4,000	5,000
211	Materials and Supplies (Agriculture Operations)	-	-	-	15,000
521	Purchase of machinery & Equipment	-	1,97,000	1,97,000	90,000
	Total(200)	3,31,449	7,04,000	7,04,000	6,94,000
	Total (141103)	44,52,543	58,15,000	61,83,000	76,44,000

REVENUE EXPENDITURE 140000 - Extension (in Rupees) Budget Revised Budget Accounts Head of Account Estimates Estimates Estimates 2021-22 2022-23 2022-23 2023-24 141201 A.I. & C.C., Guntur 100 Pay & Allowances 110 Teaching 61 Pay 62 Allowances 63 **Dearness Allowances** 66 House Rent Allowance 115 Conveyance Allowance Total (110) 120 Non-Teaching 61 Pay 62 Allowances 63 **Dearness Allowances** 65 Interim Relief 66 House Rent Allowance 115 Conveyance Allowance Total (120) 130 SLS/TA/LTC 68 **Encashment of EL** 69 Leave Travel Allowance Travelling Allowance 50,000 50,000 111 Total (130) 50,000 50,000 Total (100) 50,000 50,000 200 Rec./Non-Rec.Contingencies Service Postage, Telegram and 28,000 28,000 28,000 131 15,850 **Telephone Charges** 134 25,000 Hiring of Private Vehicles 137 Office Expenses - Administrative 1,63,000 1,63,000 2,63,000 3,33,575 **Expenses** 161 33,55,890 32,50,000 32,50,000 32,50,000 **Publications** 7,000 203 Hospitality & Entertainment 10,000 10,000 10,000 211 Materials and Supplies (Agriculture 5,000 5,000 5,000 Operations) 241 POL charges towards office vehicles 304 Contract services through 3rd party 6,00,000 6,50,000 2,91,574 6,00,000 firms 511 Maintenance of office vehicles 521 Purchase of machinery & 59,790 43,000 43,000 63,000 Equipment

REVENUE EXPENDITURE 140000 – Extension					
	·	- Later			(in Rupees
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
	Total(200)	40,63,679	40,99,000	40,99,000	42,94,00
	Total (141201)	40,63,679	41,49,000	40,99,000	43,44,00
I	Contra entry for deleted Head of Extension	Accounts under			
	y & Allowances				
	eaching				
01 1	^D ay Total (100)			<u> </u>	
200 R	ec./Non-Rec.Contingencies				
137 (Office Expenses - Administrative Expenses	11,58,595	-	-	
	Total(200)	11,58,595	-	-	
	Total (141300)	11,58,595	•	•	
	Grand Total (140000)	8,87,05,864	11,53,18,000	11,24,92,000	11,49,10,00



150000 - Common Expenditure - Summary

	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
150020	Scheme for Development of SCs./STs.	2,25,600	1,000	8,58,000	10,00,000
150030	Seminars, Conferences, Conventions and Workshops	-	4,20,000	4,09,000	10,00,000
150040	Rural Agricultural Work Experience Programme	11,51,100	31,96,000	34,49,000	35,00,000
150042	Student Development Programme to the UG Students	-	34,000	10,000	15,000
150053	Service charges for maintenance of CPS to the Central Record Keeping Agency (NSDL)	60,660	1,50,000	91,000	1,50,000
150060	Audit expenses	-	1,000	1,000	35,00,000
150080	Examinations	37,500	40,000	-	30,000
150090	Stipends to P.G Students	1,83,94,498	3,62,60,000	3,44,24,775	4,15,00,000
150170	Legal Expences	14,06,033	16,00,000	16,18,000	3,50,000
150201	Hostel Students amenities	1,42,110	14,30,000	15,96,000	10,00,000
150203	Water Charges	-	1,000	1,000	2,50,000
150280	Educational concession to employees	-	20,000	20,000	25,000
150360	Scheme for special coaching to S.C/S.T. Students	5,24,114	1,000	1,000	2,00,000
150420	Schemes of University awards for promotion of excellency in Teaching Research and Extension	-	1,000	2,00,000	2,00,000
150490	Preparation & Printing of Reports and Accounts books in Admn. Office	2,54,450	1,25,000	35,000	4,50,000
150510	Payment of Exgratia	6,00,000	12,00,000	23,00,000	18,00,000
150512	Obsequies Charges	1,05,000	50,000	15,000	50,000
150602	Common to all Libraries	15,87,759	7,50,000	7,50,000	7,45,000

150000 - Common Expenditure - Summary

					(III Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
150616	Awarding of "Acharya N.G. Ranga Young Scientist Award" sponsored by ANGRAU	-	43,000	1,37,000	1,40,000
150623	Lumpsum Provision for Clothing and Livery for Agril. Faculty & Research	76,646	80,000	26,000	3,00,000
150624	Lumpsum Provision for Clothing and Livery for Agril. Engg. & Tech. Faculty	-	-	-	1,00,000
150625	Lumpsum Provision for Clothing and Livery for Extension Wing	2,975	5,000	4,000	25,000
150626	Lumpsum Provision for Clothing and Livery for Community Science faculty	-	1,000	1,000	10,000
150639	Sports, Games, Cultural & Literary meet for Teaching and Non Teaching Staff	-	20,00,000	10,03,000	-
150643	Lumpsum Provision for Unforeseen Expenditure	34,00,931	1,50,00,000	1,30,00,000	1,31,20,000
150645	Lumpsum Provision for meeting PG Research contingencies of Students being allotted to Research Stations	1,29,286	20,00,000	20,00,000	25,00,000
150646	Lumpsum Provision for Honorarium for Guest Speakers/ Experts/Teaching Assistant /Teaching Associate / Doctors/ Physical Directors on Part-Time.	38,81,830	20,00,000	4,62,000	25,00,000
150647	Providing infrastructural facilities and developmental activities to polytechnics of ANGRAU	-	60,00,000	41,95,000	10,00,000

REVENUE EXPENDITURE

150000 - Common Expenditure - Summary

(in Rupees)

				(III Rupees)
Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
150648 University Development works & activities under Revenue Expenditure	4,52,51,633	25,50,000	32,25,000	75,00,000
150652 Inter-Polytechnic Sports, Games, Cultural & Literacy Meet for all constituent Agrl. Polytechnics of ANGRAU	5,00,353	16,00,000	17,74,000	-
150656 Student Academic Repository (SAR)	77,675	-	-	8,00,000
152402 (162402 - Prev. H/A) Major & Minor civil works of ANGRAU and Electrical/ Water workers/ Rental charges for leased buildings at Admn. Office, Lam, Guntur	6,23,27,298	4,05,00,000	4,18,50,000	4,25,00,000
152500 Contra entry for deleted Head of Accounts under Common Expenditure	29,63,69,059	29,42,000	38,05,000	-
Total (150000)	43,65,06,510	12,00,01,000	11,72,60,775	12,62,60,000

			ENUE EXPENDI - Common Exp			
			•			(in Rupees)
	Head of Account		Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
150020	Scheme for Develo	pment of SCs./S	Ts.			
200	Rec./Non-Rec.Contir	=				
343	Stipends	J	2,25,600	1,000	8,58,000	10,00,000
	To	tal(200)	2,25,600	1,000	8,58,000	10,00,000
	Total (150020)	2,25,600	1,000	8,58,000	10,00,000
150030	Seminars, Conf Workshops	erences, Con	ventions and			
	Rec./Non-Rec.Contin	ngencies				
174	Meetings/Workshop	·	-	4,20,000	4,09,000	10,00,000
	To	tal(200)	-	4,20,000	4,09,000	10,00,000
	Total (150030)	-	4,20,000	4,09,000	10,00,000
150040	Rural Agricultural \	Nork Experience	Programme			
200	Rec./Non-Rec.Contir	ngencies				
343	Stipends		11,51,100	31,96,000	34,49,000	35,00,000
	To	tal(200)	11,51,100	31,96,000	34,49,000	35,00,000
	Total (150040)	11,51,100	31,96,000	34,49,000	35,00,000
150042	Student Developr Students	nent Programm	e to the UG			
200 137	Rec./Non-Rec.Contin Office Expenses - An Expenses	•	-	34,000	10,000	15,000
	•	tal(200)	-	34,000	10,000	15,000
		150042) =	-	34,000	10,000	15,000
150053	Service charges f Central Record Kee					
200 137	Rec./Non-Rec.Contin Office Expenses - Ad Expenses	-	60,660	1,50,000	91,000	1,50,000
	To	tal(200)	60,660	1,50,000	91,000	1,50,000
	Total (150053)	60,660	1,50,000	91,000	1,50,000
150060	Audit expenses	_				
200	Rec./Non-Rec.Contir	ngencies				
137	Office Expenses - A	~	-	1,000	1,000	35,00,000
	To	tal(200)	-	1,000	1,000	35,00,000
	Total (150060) =	-	1,000	1,000	35,00,000

REVENUE EXPENDITURE 150000 – Common Expenditure						
			•		(in Rupees)	
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24	
150080	Examinations					
200	Rec./Non-Rec.Contingencies					
137	Office Expenses - Administrative Expenses	37,500	40,000	-	30,000	
	Total(200)	37,500	40,000	-	30,000	
	Total (150080)	37,500	40,000	-	30,000	
150090	Stipends to P.G Students					
200	Rec./Non-Rec.Contingencies					
343	Stipends	1,83,94,498	3,62,60,000	3,44,24,775	4,15,00,000	
	Total(200)	1,83,94,498	3,62,60,000	3,44,24,775	4,15,00,000	
	Total (150090)	1,83,94,498	3,62,60,000	3,44,24,775	4,15,00,000	
150170	Legal Expences					
200	Rec./Non-Rec.Contingencies					
281	Pleaders fees	14,06,033	16,00,000	16,18,000	3,50,000	
	Total(200)	14,06,033	16,00,000	16,18,000	3,50,000	
	Total (150170)	14,06,033	16,00,000	16,18,000	3,50,000	
150201	Hostel Students amenities					
200 137	Rec./Non-Rec.Contingencies Office Expenses - Administrative Expenses	1,42,110	14,30,000	15,96,000	10,00,000	
	Total(200)	1,42,110	14,30,000	15,96,000	10,00,000	
	Total (150201)	1,42,110	14,30,000	15,96,000	10,00,000	
150203	Water Charges					
200	Rec./Non-Rec.Contingencies					
133	Water and Electricity Charges	-	1,000	1,000	2,50,000	
	Total(200)	-	1,000	1,000	2,50,000	
	Total (150203)	-	1,000	1,000	2,50,000	
150280	Educational concession to employ	ees				
200	Rec./Non-Rec.Contingencies					
333	Incentivies to Individual Beneficiaries	-	20,000	20,000	25,000	
	Total(200)		20,000	20,000	25,000	
	Total (150280)	-	20,000	20,000	25,000	
150360	Scheme for special coaching to S.	C/S.T. Students				
200	Rec./Non-Rec.Contingencies					

	REVENUE EXPENDITURE 150000 – Common Expenditure						
					(in Rupees)		
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24		
287	Payments to direct individual professionals	5,24,114	1,000	1,000	2,00,000		
	Total(200)	5,24,114	1,000	1,000	2,00,000		
	Total (150360)	5,24,114	1,000	1,000	2,00,000		
150420	excellency in Teaching Research a	•					
333	Rec./Non-Rec.Contingencies Incentivies to Individual Beneficiaries	-	1,000	2,00,000	2,00,000		
	Total(200)	-	1,000	2,00,000	2,00,000		
	Total (150420)	-	1,000	2,00,000	2,00,000		
150490	books in Admn. Office	and Accounts					
200 161	<u> </u>	0.54.450	4.05.000	25 000	4 50 000		
101	Publications — — — — — — — — — — — — — — — — — — —	2,54,450 2,54,450	1,25,000 1,25,000	35,000 35,000	4,50,000 4,50,000		
	Total (150490)	2,54,450	1,25,000	35,000	4,50,000		
150510	· · · · -	, ,	<u> </u>	<u> </u>			
200	Rec./Non-Rec.Contingencies						
317	Payment of Ex-gratia	6,00,000	12,00,000	23,00,000	18,00,000		
	Total(200)	6,00,000	12,00,000	23,00,000	18,00,000		
	Total (150510)	6,00,000	12,00,000	23,00,000	18,00,000		
150512	Obsequies Charges						
200	Rec./Non-Rec.Contingencies						
318	Obsequies Charges	1,05,000	50,000	15,000	50,000		
	Total(200)	1,05,000	50,000	15,000	50,000		
	Total (150512)	1,05,000	50,000	15,000	50,000		
150602	Common to all Libraries						
200 137	Rec./Non-Rec.Contingencies Office Expenses - Administrative Expenses	34,000	95,000	95,000	95,000		
162	Purchase of Books, Magazines, Periodicals	15,53,759	6,50,000	6,50,000	6,50,000		
203	Hospitality & Entertainment	-	4,000	4,000	-		
304	Contract services through 3rd party firms	-	1,000	1,000	-		
	Total(200)	15,87,759	7,50,000	7,50,000	7,45,000		
	Total (150602)	15,87,759	7,50,000	7,50,000	7,45,000		

	REVENUE EXPENDITURE 150000 – Common Expenditure						
		- Common =xp			(in Rupees)		
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24		
150616	Awarding of "Acharya N.G. Ranga Award" sponsored by ANGRAU	a Young Scientist					
200 333	Rec./Non-Rec.Contingencies Incentivies to Individual Beneficiaries	-	43,000	1,37,000	1,40,000		
	Total(200)	-	43,000	1,37,000	1,40,000		
	Total (150616)	-	43,000	1,37,000	1,40,000		
150623 200	Lumpsum Provision for Clothing Agril. Faculty & Research Rec./Non-Rec.Contingencies	g and Livery for					
252	Providing uniforms	76,646	80,000	26,000	3,00,000		
	Total(200) Total (150623)	76,646 76,646	80,000 80,000	26,000 26,000	3,00,000 3,00,000		
150624	, ,	•	30,000	20,000	5,55,555		
252	Providing uniforms	-	-	-	1,00,000		
	Total(200)	-	-	-	1,00,000		
	Total (150624)	-	•	-	1,00,000		
150625	Extension Wing	g and Livery for					
200 252	Rec./Non-Rec.Contingencies	2,975	5,000	4,000	25 000		
252	Providing uniforms <i>Total(200)</i>	2,975	5,000	4,000	25,000 25,000		
	Total (150625)	2,975	5,000	4,000	25,000		
150626 200	Lumpsum Provision for Clothin Community Science faculty	*	·	<u>, </u>	· · · · · · · · · · · · · · · · · · ·		
252	Providing uniforms	-	1,000	1,000	10,000		
	Total(200)	-	1,000	1,000	10,000		
	Total (150626)	-	1,000	1,000	10,000		
150639	Teaching and Non Teaching Staff	terary meet for					
200 203	Rec./Non-Rec.Contingencies Hospitality & Entertainment	_	20,00,000	10,03,000	_		
	Total(200)	-	20,00,000	10,03,000			
	Total (150639)	-	20,00,000	10,03,000			
	, ,			· · · · · · · · · · · · · · · · · · ·			

		VENUE EXPEND 0 – Common Exp			
	13000		Jenunure		(in Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
150643	Lumpsum Provision for Unforese	en expenditure			
200	Rec./Non-Rec.Contingencies	•			
137	Office Expenses - Administrative Expenses	34,00,931	1,50,00,000	1,30,00,000	1,31,20,000
	Total(200)	34,00,931	1,50,00,000	1,30,00,000	1,31,20,000
	Total (150643)	34,00,931	1,50,00,000	1,30,00,000	1,31,20,000
150645	Lumpsum Provision for meeti contingencies of Students b Research Stations				
200 211	Rec./Non-Rec.Contingencies Materials and Supplies (Agriculture Operations)	1,29,286	20,00,000	20,00,000	25,00,000
	Total(200)	1,29,286	20,00,000	20,00,000	25,00,000
	1 Otal (200)				
150646	Total (150645) Lumpsum Provision for Hono	1,29,286 prarium for Guest		20,00,000	25,00,000
	Total (150645) Lumpsum Provision for Hono Speakers/Experts/ Teaching Associate/Doctors/Physical Directors/Non-Rec.Contingencies Payments to direct individual	1,29,286 prarium for Guest Assistant/Teaching		20,00,000 4,62,000	25,00,000 25,00,000
200	Total (150645) Lumpsum Provision for Hono Speakers/Experts/ Teaching Associate/Doctors/Physical Directors/Non-Rec.Contingencies	1,29,286 prarium for Guest Assistant/Teaching ctors on Part-Time. 38,81,830	20,00,000	4,62,000	25,00,000
200	Total (150645) Lumpsum Provision for Hono Speakers/Experts/ Teaching Associate/Doctors/Physical Direct Rec./Non-Rec.Contingencies Payments to direct individual professionals	1,29,286 prarium for Guest Assistant/Teaching ctors on Part-Time.	, ,	, ,	25,00,000
200	Total (150645) Lumpsum Provision for Hono Speakers/Experts/ Teaching Associate/Doctors/Physical Direct Rec./Non-Rec.Contingencies Payments to direct individual professionals Total (200) Total (150646)	1,29,286 prarium for Guest Assistant/Teaching ctors on Part-Time. 38,81,830 38,81,830	20,00,000	4,62,000 4,62,000	25,00,000
200 287 150647 200	Total (150645) Lumpsum Provision for Honor Speakers/Experts/ Teaching Associate/Doctors/Physical Direct Rec./Non-Rec.Contingencies Payments to direct individual professionals Total (200) Total (150646) Providing infrastructural developmental activities to ANGRAU Rec./Non-Rec.Contingencies	1,29,286 prarium for Guest Assistant/Teaching ctors on Part-Time. 38,81,830 38,81,830 38,81,830 facilities and	20,00,000 20,00,000 20,00,000	4,62,000 4,62,000 4,62,000	25,00,000 25,00,000 25,00,00 0
200 287 150647	Total (150645) Lumpsum Provision for Hono Speakers/Experts/ Teaching Associate/Doctors/Physical Direct Rec./Non-Rec.Contingencies Payments to direct individual professionals Total (200) Total (150646) Providing infrastructural developmental activities to ANGRAU Rec./Non-Rec.Contingencies Minor & Major works	1,29,286 prarium for Guest Assistant/Teaching ctors on Part-Time. 38,81,830 38,81,830 38,81,830 facilities and	20,00,000 20,00,000 20,00,000 60,00,000	4,62,000 4,62,000 4,62,000 41,95,000	25,00,000 25,00,000 25,00,000
200 287 150647 200	Total (150645) Lumpsum Provision for Honor Speakers/Experts/ Teaching Associate/Doctors/Physical Direct Rec./Non-Rec.Contingencies Payments to direct individual professionals Total (200) Total (150646) Providing infrastructural developmental activities to ANGRAU Rec./Non-Rec.Contingencies Minor & Major works Total (200)	1,29,286 prarium for Guest Assistant/Teaching ctors on Part-Time. 38,81,830 38,81,830 38,81,830 facilities and	20,00,000 20,00,000 20,00,000 60,00,000	4,62,000 4,62,000 4,62,000 41,95,000 41,95,000	25,00,000 25,00,000 25,00,000 10,00,000 10,00,000
200 287 150647 200	Total (150645) Lumpsum Provision for Hono Speakers/Experts/ Teaching Associate/Doctors/Physical Direct Rec./Non-Rec.Contingencies Payments to direct individual professionals Total (200) Total (150646) Providing infrastructural developmental activities to ANGRAU Rec./Non-Rec.Contingencies Minor & Major works	1,29,286 prarium for Guest Assistant/Teaching ctors on Part-Time. 38,81,830 38,81,830 38,81,830 facilities and	20,00,000 20,00,000 20,00,000 60,00,000	4,62,000 4,62,000 4,62,000 41,95,000	25,00,000 25,00,000 25,00,000 10,00,000 10,00,000
200 287 150647 200 571	Total (150645) Lumpsum Provision for Honor Speakers/Experts/ Teaching Associate/Doctors/Physical Direct Rec./Non-Rec.Contingencies Payments to direct individual professionals Total (200) Total (150646) Providing infrastructural developmental activities to ANGRAU Rec./Non-Rec.Contingencies Minor & Major works Total (200) Total (150647)	1,29,286 prarium for Guest Assistant/Teaching ctors on Part-Time. 38,81,830 38,81,830 38,81,830 facilities and polytechnics of	20,00,000 20,00,000 20,00,000 60,00,000	4,62,000 4,62,000 4,62,000 41,95,000 41,95,000	25,00,000 25,00,000 25,00,000 10,00,000 10,00,000
200 287 150647 200 571	Total (150645) Lumpsum Provision for Honor Speakers/Experts/ Teaching Associate/Doctors/Physical Direct Rec./Non-Rec.Contingencies Payments to direct individual professionals Total (200) Total (150646) Providing infrastructural developmental activities to ANGRAU Rec./Non-Rec.Contingencies Minor & Major works Total (200) Total (150647) University Development works	1,29,286 prarium for Guest Assistant/Teaching ctors on Part-Time. 38,81,830 38,81,830 38,81,830 facilities and polytechnics of	20,00,000 20,00,000 20,00,000 60,00,000	4,62,000 4,62,000 4,62,000 41,95,000 41,95,000	25,00,000 25,00,000 25,00,000 10,00,000 10,00,000
200 287 150647 200 571 150648 200	Total (150645) Lumpsum Provision for Hono Speakers/Experts/ Teaching Associate/Doctors/Physical Direct Rec./Non-Rec.Contingencies Payments to direct individual professionals Total (200) Total (150646) Providing infrastructural developmental activities to ANGRAU Rec./Non-Rec.Contingencies Minor & Major works Total (200) Total (150647) University Development works Revenue Expenditure Rec./Non-Rec.Contingencies Office Expenses - Administrative	1,29,286 Description of Guest Assistant/Teaching ctors on Part-Time. 38,81,830 38,81,830 38,81,830 facilities and polytechnics of	20,00,000 20,00,000 20,00,000 60,00,000 60,00,000	4,62,000 4,62,000 4,62,000 41,95,000 41,95,000 41,95,000	· · ·

	150000	– Common Ex	penditure		
					(in Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
50652	Inter-Polytechnic Sports, Game Literacy Meet for all constituent A of ANGRAU				
200	Rec./Non-Rec.Contingencies				
203	Hospitality & Entertainment	5,00,353	16,00,000	17,74,000	
	Total(200)	5,00,353	16,00,000	17,74,000	
	Total (150652)	5,00,353	16,00,000	17,74,000	
50656	Student Academic Repository (SA	R)			
	Rec./Non-Rec.Contingencies	77,675	_	-	8,00,000
137	Office Expenses - Administrative Expenses	,			, ,
137	•	77,675	-	-	
137 1 52402	Total (200) Total (150656) (162402 - Prev. H/A) Major & Min ANGRAU and Electrical/ Water charges for leased buildings at Ac	77,675 77,675 or civil works of workers/ Rental	-	-	8,00,000
152402	Expenses Total(200) Total (150656) (162402 - Prev. H/A) Major & Min ANGRAU and Electrical/ Water charges for leased buildings at AcGuntur Rec./Non-Rec.Contingencies Office Expenses - Administrative	77,675 77,675 or civil works of workers/ Rental	4,05,00,000	4,18,50,000	8,00,000 8,00,00 0
200	Total(200) Total (150656) (162402 - Prev. H/A) Major & Min ANGRAU and Electrical/ Water charges for leased buildings at Ac Guntur Rec./Non-Rec.Contingencies	77,675 77,675 or civil works of workers/ Rental Imn. Office, Lam,	4,05,00,000	4,18,50,000	8,00,000 8,00,000 4,25,00,000
52402 200	Expenses Total(200) Total (150656) (162402 - Prev. H/A) Major & Min ANGRAU and Electrical/ Water charges for leased buildings at AcGuntur Rec./Non-Rec.Contingencies Office Expenses - Administrative Expenses	77,675 77,675 or civil works of workers/ Rental Imn. Office, Lam,	-	-	8,00,000 8,00,000 4,25,00,000 4,25,00,000
200	Total(200) Total (150656) (162402 - Prev. H/A) Major & Min ANGRAU and Electrical/ Water charges for leased buildings at AcGuntur Rec./Non-Rec.Contingencies Office Expenses - Administrative Expenses Total(200)	77,675 77,675 or civil works of workers/ Rental Imn. Office, Lam, 6,23,27,298 6,23,27,298	4,05,00,000 4,05,00,000	4,18,50,000 4,18,50,000	8,00,000 8,00,00 0
200 137 52500	Total(200) Total (150656) (162402 - Prev. H/A) Major & Min ANGRAU and Electrical/ Water charges for leased buildings at AcGuntur Rec./Non-Rec.Contingencies Office Expenses - Administrative Expenses Total(200) Total (152402) Contra entry for deleted Head of	77,675 77,675 or civil works of workers/ Rental Imn. Office, Lam, 6,23,27,298 6,23,27,298	4,05,00,000 4,05,00,000	4,18,50,000 4,18,50,000	8,00,000 8,00,000 4,25,00,000 4,25,00,000
52402 200 137 52500 200	Total (200) Total (150656) (162402 - Prev. H/A) Major & Min ANGRAU and Electrical/ Water charges for leased buildings at AcGuntur Rec./Non-Rec.Contingencies Office Expenses - Administrative Expenses Total (200) Total (152402) Contra entry for deleted Head of Common Expenditure Rec./Non-Rec.Contingencies Office Expenses - Administrative	77,675 77,675 or civil works of workers/ Rental Imn. Office, Lam, 6,23,27,298 6,23,27,298 6,23,27,298 Accounts under	4,05,00,000 4,05,00,000 4,05,00,000	4,18,50,000 4,18,50,000 4,18,50,000	8,00,000 8,00,000 4,25,00,000 4,25,00,000
200 137 152500 200	Total(200) Total (150656) (162402 - Prev. H/A) Major & Min ANGRAU and Electrical/ Water charges for leased buildings at Ac Guntur Rec./Non-Rec.Contingencies Office Expenses - Administrative Expenses Total(200) Total (152402) Contra entry for deleted Head of Common Expenditure Rec./Non-Rec.Contingencies Office Expenses - Administrative Expenses	77,675 77,675 or civil works of workers/ Rental Imn. Office, Lam, 6,23,27,298 6,23,27,298 6,23,27,298 Accounts under	4,05,00,000 4,05,00,000 4,05,00,000 29,42,000	4,18,50,000 4,18,50,000 4,18,50,000 38,05,000	8,00,000 8,00,000 4,25,00,000 4,25,00,000



REVENUE EXPENDITURE

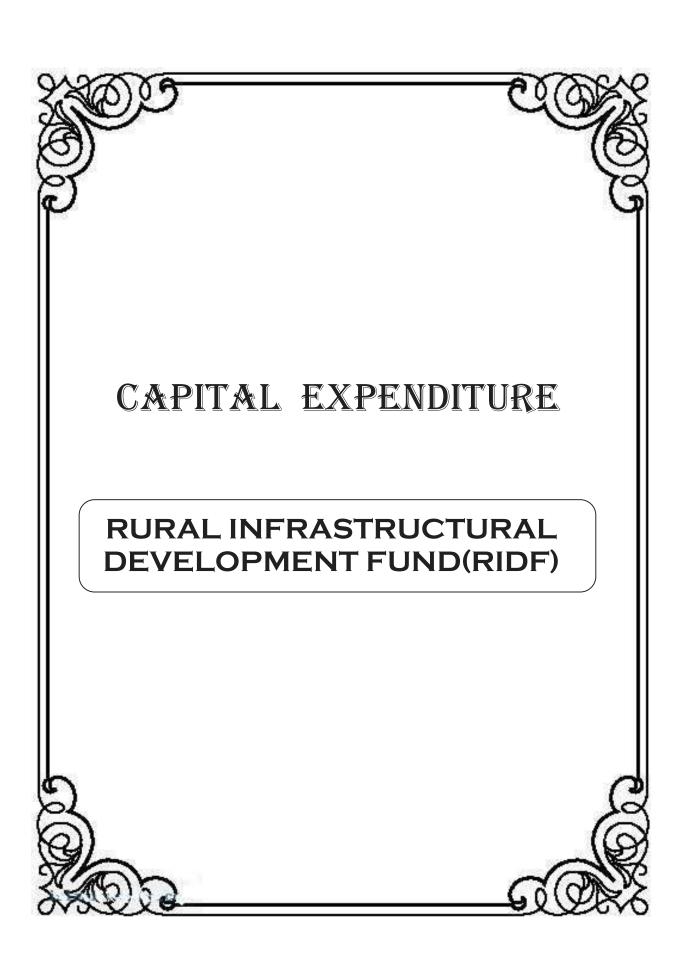
160000 – Works – Summary

(in Rupees)

	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
160049	(150049 - Prev. H/A) Matching contribution for Contributory Pension Scheme.	1,61,09,807	9,13,00,000	7,84,80,000	7,75,00,000
160050	(150050 - Prev. H/A) Matching Contribution to E.P.F.	2,95,23,072	3,76,46,000	3,61,30,000	3,50,00,000
160052	(150052 - Prev. H/A) Matching share (25%) to ICAR for AICRP Schemes	6,51,22,327	7,50,00,000	6,20,00,000	8,00,00,000
160320	(150320 - Prev. H/A) Study leave salary to in-service Teaching staff of ANGRAU	1,99,71,784	2,50,69,000	25,30,000	27,14,000
160654	(150654 - Prev. H/A) Matching Contribution for EHS	7,69,950	1,20,00,000	76,64,000	70,00,000
		13,14,96,940	24,10,15,000	18,68,04,000	20,22,14,000

		/ENUE EXPEND 100 – Common S			
	1000		ararioo		(in Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
160049	(150049 - Prev. H/A) Matching Contributory Pension Scheme.	contribution for			
	Rec./Non-Rec.Contingencies				
1600	Employer Share of CPS	1,61,09,807	9,13,00,000	7,84,80,000	7,75,00,000
	Total(200)	1,61,09,807	9,13,00,000	7,84,80,000	7,75,00,000
	Total (160049)	1,61,09,807	9,13,00,000	7,84,80,000	7,75,00,000
160050	(150050 - Prev. H/A) Matching E.P.F.	Contribution to			
200	Rec./Non-Rec.Contingencies				
1700	Employer Share of EPF	2,95,23,072	3,76,46,000	3,61,30,000	3,50,00,000
	Total(200)	2,95,23,072	3,76,46,000	3,61,30,000	3,50,00,000
	Total (160050)	2,95,23,072	3,76,46,000	3,61,30,000	3,50,00,000
160052	(150052 - Prev. H/A) Matching sha for AICRP Schemes	are (25%) to ICAR			
200	Rec./Non-Rec.Contingencies Matching Share(25%) to ICAR-AICRP schemes	6,51,22,327	7,50,00,000	6,20,00,000	8,00,00,000
	Total(200)	6,51,22,327	7,50,00,000	6,20,00,000	8,00,00,000
	Total (160052)	6,51,22,327	7,50,00,000	6,20,00,000	8,00,00,000
160320	(150320 - Prev. H/A) Study in-service Teaching staff of ANGR				
	Pay & Allowances				
	Teaching	4 50 00 004	0.40.07.000	10.07.000	10.01.000
61	Pay	1,56,83,831	2,12,37,000	18,07,000	18,21,000
62 63	Allowances	- 19,99,842	23,44,000	5,60,000	5,65,000
66	Dearness Allowances House Rent Allowance	13,51,749	14,88,000	1,63,000	3,28,000
115	Conveyance Allowance	10,01,749	14,00,000	1,03,000	3,20,000
110	Total (110)	1,90,35,422	2,50,69,000	25,30,000	27,14,000
120	Non-Teaching	1,30,33,422	2,50,05,000	23,30,000	21,14,000
62	Allowances	-	-	-	_
66	House Rent Allowance	-	-	-	-
115	Conveyance Allowance	-	-	-	-
	Total (120)	-	-	-	_
130	SLS/TA/LTC				
68	Encashment of EL	9,36,362	-	-	-
	Total (130)	9,36,362	-	-	-
	Total(200)	1,99,71,784	2,50,69,000	25,30,000	27,14,000

	EVENUE EXPEND 1000 – Common S			
				(in Rupees)
Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
Total (160320)	1,99,71,784	2,50,69,000	25,30,000	27,14,00
60654 (150654 - Prev. H/A) Matching Co	ontribution for EHS			
200 Rec./Non-Rec.Contingencies				
1800 Employer Share of EHS	7,69,950	1,20,00,000	76,64,000	70,00,00
Total(200)	7,69,950	1,20,00,000	76,64,000	70,00,00
Total (160654)	7,69,950	1,20,00,000	76,64,000	70,00,00
Grand Total (160000)	13,14,96,940	24,10,15,000	18,68,04,000	20,22,14,00



CAPITAL EXPENDITURE RURAL INFRASTRUCTURAL DEVELOPMENT FUND (NABARD – RIDF)

	Sur		(in Rupees)		
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
270508	NABARD-RIDF funds for creating of infrastructural facilities in the different research institutions of ANGRAU under RIDF	2,87,32,741	20,00,00,000	20,00,00,000	20,00,00,000
	Total (270000)	2,87,32,741	20,00,00,000	20,00,00,000	20,00,00,000



270000 – Departmental Sponsored Schemes Summary & Details

(in Rupees)

	Sun	nmary & Detai	IIS	(1	in Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
222902	Conduct of Ag.Tech.2021 and conference at RARS, Lam	10,00,000	-	-	-
270493	Submission on Agricultural Extension under central sector plan scheme" at RARS, Lam	92,794	-	-	
270526	Implementation of A.P.R.I.G. Project on Collaborative Strategies of ANGRAU - SERP in enhancing the Lively hoods of Small and Marginal Farmers and Nutri and Hygienic enter prenurship promotion in A.P.	75,09,945	-	-	
270531	Andhra Pradesh Drought Miligation Project (APDMP) Sothern District at ARS, Ananthapuramu, RARS, Tirupati, ARS, Darsi, RARS, Nandyal and ARS, Utukur	1,19,139	-	-	
270532	The Project work on Studies on effect of flyash generated from SDSTPS,SPS, Nellore, ARS, Nellore on currcuding Agricultural fields of agnpond	3,24,734	-	-	
270533	Diffusion of machine harvestable chickpea & Implementations for Labour Markets in india, funded by Biodibversity International at RARS, Nandyal.	1,90,334	-	2,06,925	
270535	CRISAT Project on Groundnut high oleic acid trials at RARS, Tirupati.	45,500	-	61,500	

270000 - Departmental Sponsored Schemes (in Rupees) Summary & Details Budget Revised Budget Accounts **Head of Account** Estimates Estimates Estimates 2021-22 2022-23 2022-23 2023-24 270537 Conduct of APCNF Validation 29.40.000 **Experiments in different Farming** Systems in Major Crops at RARS, Anakapalle, Maruteru,Lam, Tirupati. Nandyal & ARS, Ananthapuram. 270538 Artificial intelligence based 21,50,000 modeling of Major Pests in Rice Crop to promote Forewarning Advisory Services in Andhra Pradesh at RARS, Tirupati. 270539 Quantifying GHC emissions from 21,50,500 paddy rice fields under both conventional flooding and intermediate irrigation at RARS, Maruteru. 270540 Collaborative field trial on Field 2,95,000 Study of pheromon mass trapping of Pink Ball Worm (PBW) in Cotton at ARS, Anantapuramu. 270541 Adhoc Project titled Testing of 17,70,000 MRF Agriculture Tyres at Dr. NTR College **Agriculture** of Engineering, Bapatla. 92,82,446 95,73,925 Total (270000)

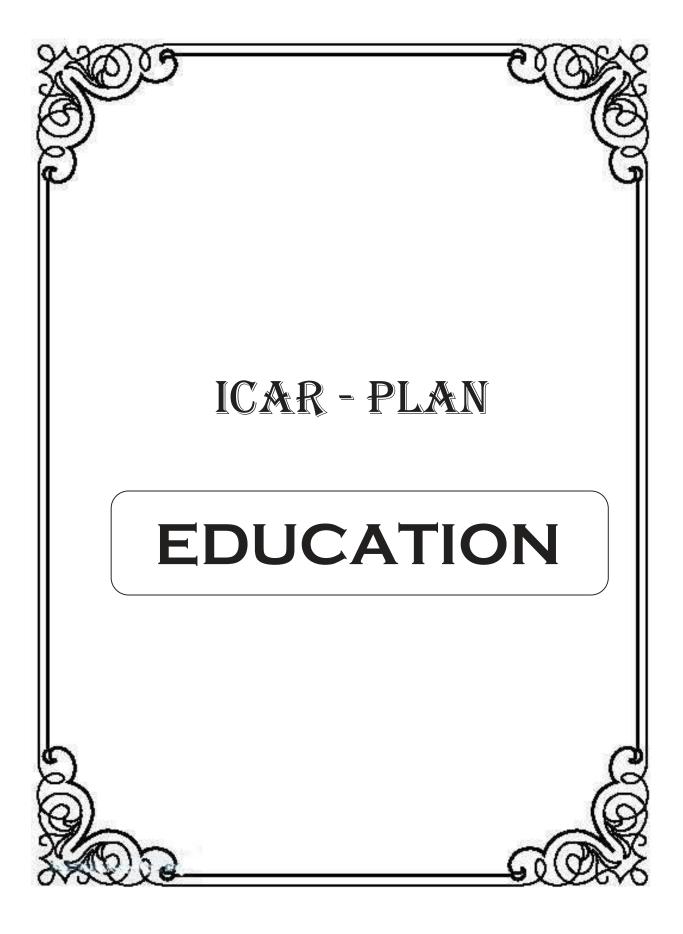


270417 - RASHTRIYA KRISHI VIKAS YOJANA (RKVY)

Summary & Details

(in Rupees)

	•			
Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
270417 Conducting of Rashtriya Krishi Vikas Yojana (RKVY) Scheme at ANGRAU	26,82,809	-	-	-
270524 Implementation of RKVY - RAFTAAR during 2018-19	1,94,24,568	-	8,16,00,000	-
270530 Agri innovations and Entrepreneurship Development Cell (ANGRAU Poshan Incubator) at RARS, Tirupati.	33,75,545	-	1,22,90,000	-
Total (270000)	2,54,82,922	-	9,38,90,000	-



ICAR - Plan 320000 - ICAR - DEVELOPMENT GRANT

Summary & Details

(in Rupees)

Summary & Details (iii					iii itupees <i>j</i>
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
324119	Central Assistance under the Scheme Development Strengthening of SAUs during X Plan University Level RAWEP	1,25,01,378	-	-	-
324149	Refund of unspent balance to ICAR	13,16,845	-	-	-
324183	Strengthening & Development of Agricultural Education in SAUs - Grant for Central Library, College Library, books, references, reading material, EARNET (University Librarian)	17,95,605	-	6,00,000	-
324184	Strengthening of University Library	10,15,613	41,00,000	-	-
324189	Strengthening & Development of Agricultural Education in SAUs - Support to specific requirements - Education technology Cell, Examination Cell (Dean of Agriculture/Dean P.G)	6,99,119	2,92,21,000	-	-
324196	Strengthening & Development of Agricultural Education in SAUs - Student contingency - Contingency for UG & PG practicals, students study, education tours etc. (Dean of Student Affairs)	3,54,500	-	-	-
324201	Strengthening & Development of Agricultural Education in SAUs - New works renovation, remodelling, modernization of classrooms, laboratories etc	2,78,55,825	-	-	-

ICAR - Plan 320000 - ICAR - DEVELOPMENT GRANT

Summary & Details

(in Rupees)

	Summary & Details			(in Rupees)		
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24	
324203	Strengthening & Development of Agricultural Education in SAUs - Faculty participation in National and International symposia, HRD - Dean of P.G.Studies	12,47,409	-	2,00,000	-	
324209	Award of ICAR JRF in Agril. Science students of ANGRAU	55,50,114	-	23,10,807	-	
324211	Strengthening and Development of Agril. Education in SAUs. 2010-11 - Ameneties	35,86,751	-	2,00,000	-	
324215	National Talent Scholarship(NTS) at ANGRAU	59,89,302	-	43,99,106	-	
324216	FLDs on Mesta under NFSM -CC - Jute & Allied Fibers at ARS, Amadalavalasa	6,93,455	-	-	-	
324218	Institutional Development Project (IDP) of ANGRAU under NAHEP Project	4,21,86,333	-	-	-	
324221	Merit-Cum-Means Scholarship to under Graduate Students for the year 2019-20	1,20,000	-	36,000	-	
324222	Scheduled Caste - Sub Plan (SC SP) under the Stregthening and Development og Higher Agricultural Education in India.	64,74,482	-	-	-	
324224	Investments in ICAR Leadership for Agricultural Higher Education.	60,000	-	-	-	
324225	Implementation of TSP activities in North Costal Andhra Pradesh Dist. of Vizianagaram and Srikakulam	9,85,400	-	-	-	

ICAR - Plan 320000 - ICAR - DEVELOPMENT GRANT **Summary & Details** (in Rupees) Budget Revised Budget Accounts Head of Account **Estimates Estimates Estimates** 2021-22 2022-23 2022-23 2023-24 324226 Information **Technology** 17,91,831 e-Resourcing) (e-Learning pertaining to Dean of Agril. at Admn. Office. 324227 FMC Scholorship Programme at 5,40,000 DSA, ANGRAU, Lam, Guntur Total (320000) 11,42,23,962 3,33,21,000 82,85,913





ICAR – Plan 330000 – Research

330100 - Godavari Zone - Summary

(in Rupees)

	((in Rupees)			
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
330101	AICRP on Honey Bees & Pollinators, Vijayarai, West Godavari Dist.	47,45,937	55,27,820	39,66,667	58,16,720
330103	AICRP on Rice, Maruteru, W.G.Dist.	2,79,24,948	1,52,37,423	2,78,75,000	3,20,23,271
330104	AlCRP on Integrated Farming Systems, RARS, Maruteru & 332109 - AlCRP on Integrated Farming Systems, ARS, Vizianagarm	40,98,985	1,34,01,997	1,08,39,334	1,08,70,000
330105	AICRP on Vertebrate Pest Management, Maruteru, W.G.Dist.	72,14,399	79,53,682	71,40,000	93,31,177
330211	Conducting of Hybrid Rice trials at APRRI & RARS, Maruteru.	2,69,436	-	2,26,300	-
330213	Allotment of funds under Tribal Sub Plan (TSP) at APRRI & RARS, Maruteru.	-	-	15,00,000	-
330214	CRP (Consortium Research Platform) on Hybrid Technology at APRRI & RARS, Maruteru	17,26,506	-	16,00,000	-
330217	NICRA-consideration of "Molecular breeding for the improvement of Swarnasub1 for major abiotic stresses of coastal areas" APRRI & RARS, Maruteru	4,44,915	-	3,89,750	4,67,500
330221	AICRP on Maize at ARS, Peddapuram	63,29,451	68,76,244	72,94,793	78,63,541
330228	Implementation of the SC Sub-Plan at RARS, Maruteru.	4,30,000	-	4,50,000	-
330229	Accelerated Genetic in Rice Alliance (AGGRI Alliance) Irrigated Lowland Breeding (IB) at RARS, Maruteru.	2,87,486	-	3,57,674	-

	ICAR – Plan 330000 – Research								
	330100 – Godavari Zone – Summary (in Rupees)								
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24				
330230	Accelerated Genetic in Rice Alliance (AGGRI Alliance) Marginal Environment at RARS, Maruteru	2,08,175	-	1,64,372	-				
330232	Project on Mainstreaming rice landraces diversity in varietal development through genomic predictions	-	-	6,50,000	-				
330233	AICRP on FLDs maize at ARS, Peddapuram	58,500	-	58,500	-				
330234	Conducting of AICRP on Maize trials at ARS, Peddapuram.	2,50,000	-	2,85,000	-				
330235	Consortium Research Project on Agro-Biodiversity Maize at ARS, Peddapuram.	1,49,963	-	1,99,963	-				
330236	Research Project on "Seed Production Research of Parental Lines of Elite Maize hybrids" at ARS, Peddapuram	-	-	3,94,297	-				
330237	National Beekeeping & Honey Mission (NBHM) at ARS, Vijayarai	-	-	12,68,000	-				
	Total (330100)	5,41,38,701	4,89,97,166	6,46,59,650	6,63,72,209				

		ICAR – Plai 330000 – Resea 0100 – Godavar	arch		(in Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
330101	AICRP on Honey Bees Pollinators, Vijayarai, We Godavari Dist.	& st			
1000	Pay and Allowances				
1101	Pay of Teachers	24,71,800	30,00,000	16,00,000	25,23,000
1102	Dearness Allowance	3,43,220	5,00,000	2,64,726	7,82,130
1103	HRA, CCA & Other Allowances	2,01,736	8,47,820	4,00,000	2,27,070
	Total (1100)	30,16,756	43,47,820	22,64,726	35,32,200
1202	Pay of Establishment	6,97,903	3,50,000	6,00,000	9,87,770
1203	Dearness Allowance	1,59,599	1,00,000	2,50,000	1,62,513
1204	HRA, CCA & Other Allowances	75,295	50,000	2,50,000	97,977
1207	Interim Relief	1,12,029	-	-	-
	Total (1200)	10,44,826	5,00,000	11,00,000	12,48,260
1300	SLS	-	_	-	3,86,260
1400	Travelling Allowance	30,895	33,333	35,274	50,000
	Total (1000)	40,92,477	48,81,153	34,00,000	52,16,720
2000	Recurring Contingencies	-,- ,		- ,,	
2000	Recurring Contingencies	6,53,460	6,46,667	5,66,667	6,00,000
	Total (2000)	6,53,460	6,46,667	5,66,667	6,00,000
	Total (330101)	47,45,937	55,27,820	39,66,667	58,16,720
330103	AICRP on Rice, Maruter W.G.Dist.	u,			
1000	Pay and Allowances				
1101	Pay of Teachers	1,65,39,856	75,00,000	95,00,000	1,43,44,333
1102	Dearness Allowance	21,95,584	10,00,000	30,00,000	56,68,688
1103	HRA, CCA & Other Allowances	13,15,592	10,00,000	25,00,000	12,81,471
	Total (1100)	2,00,51,032	95,00,000	1,50,00,000	2,12,94,492
1202	Pay of Establishment	18,25,280	10,00,000	50,00,000	29,49,180
1203	Dearness Allowance	5,82,297	15,00,000	25,00,000	7,37,220
1204	HRA, CCA & Other Allowances	2,74,529	10,00,000	21,66,667	3,62,088
1207	Interim Relief	4,16,468	6,95,756	-	
	Total (1200)	30,98,574	41,95,756	96,66,667	40,48,488
1300	SLS	-	-	-	8,80,291
1400	Travelling Allowance	63,779	75,000	75,000	3,00,000
	Total (1000)	2,32,13,385	1,37,70,756	2,47,41,667	2,65,23,271
2000 2000	Recurring Contingencies Recurring Contingencies	47,11,563	14,66,667	31,33,333	40,00,000

		ICAR – Plai 0000 – Resea	arch		
	3301	00 – Godavaı	ri Zone		(in Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
	Total (2000)	47,11,563	14,66,667	31,33,333	40,00,000
3500 3500	Other Contingencies TSP/SC-SP	-	-	-	15,00,000
	Total (3000)				15,00,000
	Total(2000-4000)	47,11,563	14,66,667	31,33,333	55,00,000
	Total (330103)	2,79,24,948	1,52,37,423	2,78,75,000	3,20,23,271
330104	AICRP on Integrated Farming Systems, RARS, Maruteru & 332109 - AICRP on Integrated Farming Systems, ARS, Vizianagarm				
1000	Pay and Allowances				
1101	Pay of Teachers	19,27,773	55,00,000	45,00,000	45,00,000
1102	Dearness Allowance	2,67,804	10,00,000	14,69,334	15,00,000
1103	HRA, CCA & Other Allowances	1,57,532	10,00,000	8,00,000	8,00,000
	Total (1100)	23,53,109	75,00,000	67,69,334	68,00,000
1202	Pay of Establishment	3,98,760	20,00,000	16,00,000	16,00,000
1203	Dearness Allowance	1,22,074	8,00,000	4,00,000	4,00,000
1204	HRA, CCA & Other Allowances	60,617	4,00,000	2,40,000	2,40,000
1207	Interim Relief	90,827	74,330	-	-
	Total (1200)	6,72,278	32,74,330	22,40,000	22,40,000
1300	SLS	-	-	-	-
1400	Travelling Allowance	7,275	66,667	56,000	56,000
	Total (1000)	30,32,662	1,08,40,997	90,65,334	90,96,000
2000 2000	Recurring Contingencies Recurring Contingencies	10,66,323	11,60,000	4,84,000	4,84,000
	Total (2000)	10,66,323	11,60,000	4,84,000	4,84,000
3500 3500	Other Contingencies TSP/SC-SP	-	12,01,000	2,10,000	2,10,000
	Total (3000)	-	12,01,000	2,10,000	2,10,000
4000 4000	Non-Recurring Contingencies Non-Recurring Contingencies	-	2,00,000	10,80,000	10,80,000
	Total (4000)	-	2,00,000	10,80,000	10,80,000
	Total (2000-4000)	10,66,323	25,61,000	17,74,000	17,74,000
	Total (330104)	40,98,985	1,34,01,997	1,08,39,334	1,08,70,000
330105 1000	AICRP on Vertebrate Pest Management, Maruteru, W.G.Dist. Pay and Allowances				

	33	ICAR – Plan 0000 – Resea			
	3301	00 – Godavari	i Zone		(in Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
1101	Pay of Teachers	26,25,900	20,00,000	20,00,000	28,92,629
1102	Dearness Allowance	3,66,248	4,53,686	6,48,000	11,45,904
1103	HRA, CCA & Other Allowances	2,14,950	4,00,000	2,00,000	2,60,213
	Total (1100)	32,07,098	28,53,686	28,48,000	42,98,746
1202	Pay of Establishment	6,43,730	10,00,000	10,00,000	5,34,840
1203	Dearness Allowance	1,96,945	6,00,000	3,00,000	1,33,710
1204	HRA, CCA & Other Allowances	91,303	6,00,000	2,00,000	70,284
1207	Interim Relief	1,46,400	4,00,000	-	-
	Total (1200)	10,78,378	26,00,000	15,00,000	7,38,834
1400	Travelling Allowance	22,567	1,33,332	1,33,333	90,000
	Total (1000)	43,08,043	55,87,018	44,81,333	51,27,580
2000	Recurring Contingencies	.0,00,010	33,01,010	,,	
2000	Recurring Contingencies	24,06,356	18,66,664	16,78,667	35,00,000
	Total (2000)	24,06,356	18,66,664	16,78,667	35,00,000
3500	Other Contingencies		,,	, ,	
3500	TSP/SC-SP	5,00,000	5,00,000	9,80,000	5,00,000
3500	TSP/SC-SP	-	-	-	2,03,597
	Total (3000)	5,00,000	5,00,000	9,80,000	7,03,597
	Total(2000-4000)	29,06,356	23,66,664	26,58,667	42,03,597
	Total (330105)	72,14,399	79,53,682	71,40,000	93,31,177
330211 2000 2000	Conducting of Hybrid Rice trials at APRRI & RARS, Maruteru. Recurring Contingencies Recurring Contingencies	2,69,436	_	2,26,300	_
	Total (330211)	2,69,436	-	2,26,300	
330213	Allotment of funds under Tribal Sub Plan (TSP) at APRRI & RARS, Maruteru.				
1	Recurring Contingencies				
2000	Recurring Contingencies	-	-	15,00,000	
	Total (330213)	-	-	15,00,000	•
330214	CRP (Consortium Research Platform) on Hybrid Technology at APRRI & RARS, Maruteru				
1	Recurring Contingencies	17.00 -00		40.00.000	
2000	Recurring Contingencies	17,26,506	-	16,00,000	
	Total (330214)	17,26,506	-	16,00,000	-

		ICAR – Plan			
		0000 – Resea			
	33010)0 – Godavari	Zone		(in Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
330217	NICRA-consideration of "Molecular breeding for the improvement of Swarnasub1 for major abiotic stresses of coastal areas" APRRI & RARS, Maruteru				
2000	5 5				
2000	Recurring Contingencies	4,44,915	-	3,89,750	4,67,500
	Total (330217)	4,44,915	-	3,89,750	4,67,500
330221	AICRP on Maize at ARS, Peddapuram				
ı	Pay and Allowances				
1101	Pay of Teachers	27,92,105	25,00,000	38,00,000	29,96,400
1102	Dearness Allowance	3,89,012	6,00,000	11,78,000	9,28,884
1103	HRA, CCA & Other Allowances	2,27,968	6,00,000	3,80,000	2,69,676
	Total (1100)	34,09,085	37,00,000	53,58,000	41,94,960
1202	Pay of Establishment	15,33,708	10,00,000	8,00,000	12,10,560
1203	Dearness Allowance	-	3,00,000	1,80,000	2,42,354
1204	HRA, CCA & Other Allowances	-	3,09,580	1,32,100	1,45,267
1207	Interim Relief	-	3,00,000	-	-
	Total (1200)	15,33,708	19,09,580	11,12,100	15,98,181
1300	SLS				1,99,150
1400	Travelling Allowance	31,889	2,00,000	_	1,65,000
1100	Total (1000)	49,74,682	58,09,580	64,70,100	61,57,291
2000	·	43,74,002	30,09,300	04,70,100	01,57,231
2000 2000	Recurring Contingencies Recurring Contingencies	13,54,769	10,66,664	8,24,693	10,68,750
2000	Total (2000)	13,54,769	10,66,664		
2500	Other Contingencies	13,54,769	10,00,004	8,24,693	10,68,750
3500 3500	TSP/SC-SP	_	_	_	6,37,500
3300	Total (3000)				6,37,500
	Total(2000-4000)	13,54,769	10,66,664	8,24,693	17,06,250
	Total (330221)	63,29,451	68,76,244	72,94,793	78,63,541
	. , ,	00,20, 1 01	00,10,244	12,37,133	10,00,041
330228	Implementation of the SC Sub-Plan at RARS, Maruteru.				
2000	Recurring Contingencies				
2000	Recurring Contingencies	4,30,000	-	4,50,000	-
	Total (330228)	4,30,000	-	4,50,000	-

ICAR – Plan 330000 – Research						
	330100 – Godavari Zone					
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24	
330229	Accelerated Genetic in Rice Alliance (AGGRI Alliance) Irrigated Lowland Breeding (IB) at RARS, Maruteru.					
2000 2000	Recurring Contingencies Recurring Contingencies	2,87,486	_	3,57,674	_	
2000	Total (330229)	2,87,486	-	3,57,674		
330230	Accelerated Genetic in Rice Alliance (AGGRI Alliance) Marginal Environment at RARS, Maruteru					
2000 2000	Recurring Contingencies	2.09.175		1 64 272		
2000	Recurring Contingencies Total (330230)	2,08,175 2,08,175	<u> </u>	1,64,372 1,64,372		
330232	Project on Mainstreaming rice landraces diversity in varietal development through genomic predictions					
2000 2000	Recurring Contingencies Recurring Contingencies	_	-	6,50,000	-	
	Total (330232)	-	-	6,50,000	-	
330233	AICRP on FLDs maize at ARS, Peddapuram					
2000 2000	Recurring Contingencies Recurring Contingencies Total (330233)	58,500 58,500	<u>-</u>	58,500 58,500		
330234	Conducting of AICRP on Maize trials at ARS, Peddapuram.	30,300		00,000		
2000 2000		2,50,000	<u>-</u>	2,85,000		
330235	Total (330234) Consortium Research Project on Agro-Biodiversity Maize at ARS, Peddapuram.	2,50,000	•	2,85,000	<u> </u>	
2000 2000	Recurring Contingencies	1,49,963	_	1,99,963	_	
	Total (330235)	1,49,963	-	1,99,963		

		ICAR – Plar 30000 – Resea	arch		<i>u</i> -
	3301	00 – Godavar			(in Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
330236	Research Project on "Seed Production Research of Parental Lines of Elite Maize hybrids" at ARS, Peddapuram				
	Recurring Contingencies			0.04.007	
2000	Recurring Contingencies Total (330236)	<u> </u>	-	3,94,297 3,94,297	<u>-</u>
330237	National Beekeeping & Honey Mission (NBHM) at ARS, Vijayarai			-,- , -	
	Recurring Contingencies				
2000		-	-	12,68,000	
	Total (330237)	-	-	12,68,000	
	Grand Total (330100)	5,41,38,701	4,89,97,166	6,46,59,650	6,63,72,209



ICAR - Plan 330000 - Research

331000 - Krishna Zone - Summary

(in Rupees)

	331000 – Ki	rishna Zone -	- Summary	(in Rupees)		
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24	
331101	AICRP on Pulses (Mullarp) at RARS, Lam	1,25,74,575	1,39,06,000	1,32,29,333	1,49,06,576	
331102	AICRP on Cotton, Main Centre, Lam	2,05,45,617	1,57,98,000	1,56,97,333	1,72,61,999	
331115	AICRP on Management of Salt Effected Soils and use of Saline Water at Agril. College, Bapatla	64,82,555	74,13,334	82,13,334	89,82,204	
331117	AICRP on Post Harvest Technology, Bapatla	76,71,775	1,18,19,999	1,30,61,000	1,31,06,000	
331128	AICRP on Management of Salt Effected Soils Managing Coastal Saline Sandy Soils - ORP, Bapatla	3,57,546	1,46,666	1,46,666	1,46,666	
331132	AICRP on Soil Bio-diversity and Bio-fertilizers(erstwhile AICRP on Biological Nitrogen Fixation at ARS, Amaravathi)	34,15,073	52,88,688	34,63,333	50,93,060	
331535	AICRP on Pulses Lam (Pigeon Pea)	63,78,798	74,24,000	1,10,48,667	1,10,60,000	
331613	AICRP on Sugarcane, at SRS,Vuyyuru	2,99,999	-	1,00,000	-	
331626	Testing fee of ICAR Bt. Cotton trails at RARS, Lam.	52,11,499	-	30,74,000	-	
331633	FLDs on Pigeonpea at RARS, Lam	-	-	1,76,000	-	
331644	Conducting trial under voluntary centre for Chickpea at RARS, Lam	-	-	25,000	-	
331645	"AICRP on Mullarp" at ARS, Ghantasala	42,32,479	46,64,200	45,33,600	62,83,992	
331646	"AICRP on FIM" at College of Agricultural Engineering, Bapatla.	45,31,218	48,33,266	49,64,550	51,00,000	
331647	"AICRP on Sorghum Research" at RARS, Nandyal	35,99,342	78,49,000	31,98,000	32,48,000	

ICAR - Plan 330000 - Research

331000 - Krishna Zone - Summary

(in Rupees)

	331000 – Krishna Zone – Summary				(in Rupees)	
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24	
331655	"AICRP - FLD of Pulses under NFSM pulses Mullarp crops" at RARS, Lam.	6,43,050	-	2,00,550	-	
331656	Conducting of "Breeder Seed Production" at SRS, Vuyyuru	29,622	-	-	-	
331657	A new Voluntary Center of AICRPDA at ARS,Darsi	1,40,871	79,500	79,500	90,000	
331661	Release of funds for conducting Hybreed Rice Trial – purchase of chemicals at RRU, Bapatla.	1,04,871	-	40,000	-	
331663	ICAR Extramural Project "Gaps in Agril. Engg. Education to the Industrial and farmers needs at D.A. & Tech., ANGRAU, Admin Office, Guntur.	1,70,400	-	-	-	
331673	Project entitled to conduct FLDs on Mullarp at ARS, Ghantasala.	-	-	2,79,969	-	
331677	IRM Distrimination of Pink Bollwarm Management Stratagies in RARS, Lam	8,44,935	-	4,75,000	-	
331678	Conducting "Biofortification trials (HarvestPlus) during Kharif and rabi seasons of 2018 at ARS, Bapatla.	-	-	50,000	-	
331684	conduct of Frontline Demonistrations under NFSM - Cotton Centre at RARS, Lam.	4,39,900	-	-	-	
331686	Vlountary / Cooperating Centre in the Network Project on conservation of lac insect Genetic Resources at ANGRAU, Lam.	1,07,880	-	1,75,000	-	

330000 – Research 331000 – Krishna Zone – Summary (in Rupees)									
331687	Developing Climate resilient adaptive Strategies fro empowerment of farmers at ANGRAU, Admn.Office, Lam, Guntur.	10,57,025	-	-					
331692	Accelerated Genetic in Rice Alliance (AGGRI Alliance) Marginal Environment at ARS, Machilipatnam.	1,49,978	-	1,64,372					
331694	Voluntary Centre of AICRP-WM, IWM Unit at RARS, Lam.	-	-	50,000					
331698	TRB support for the transformation of rice breeding in South Asia & Sub-Sahara Africa at ARS, Bapatla	2,96,213	-	-					
331699	Screening of 3k Rice genome panel lines under salinity conditions at ARS, Machilipatnam	29,992	-	-					
331700	Conduct of Tribal Sub-Plan programme under AICRP on Cotton at RARS, Lam.	3,00,000	-	-					
331702	Three Millets promotion outreach programmes for production, consumption and processing at College of Community Science, ANGRAU, Lam, Guntur.	-	-	6,50,000					
331703	AICRP on Rice Tribal Sub-Plan at ARS, Bapatla	-	-	3,00,000					
	Total (331000)	7,96,15,213	7,92,22,653	8,33,95,207	8,52,78,49				

		ICAR – Plai 30000 – Resea	arch		(in Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
331101	AICRP on Pulses (Mullarp) at RARS, Lam	t			
1000	Pay and Allowances				
1101	Pay of Teachers	80,25,143	50,00,000	63,00,000	78,46,000
1102	Dearness Allowance	11,21,626	15,00,000	20,00,000	24,33,000
1103	HRA, CCA & Other Allowances	13,11,775	15,00,000	7,00,000	14,13,000
	Total (1100)	1,04,58,544	80,00,000	90,00,000	1,16,92,000
1202	Pay of Establishment	6,99,900	25,00,000	26,00,000	10,43,000
1203	Dearness Allowance	2,13,566	10,00,000	6,00,000	2,09,000
1204	HRA, CCA & Other Allowances	1,44,919	10,00,000	5,49,333	1,74,000
1207	Interim Relief	1,62,216	3,48,000	-	-
	Total (1200)	12,20,601	48,48,000	37,49,333	14,26,000
1300	SLS			· · · · -	7,00,000
1400	Travelling Allowance	49,606	2,12,000	-	1,33,333
'''	Total (1000)	1,17,28,751	1,30,60,000	1,27,49,333	1,39,51,333
2000	` ´ _	1,17,20,701	1,00,00,000	1,27,43,000	1,00,01,000
2000	Recurring Contingencies	8,45,824	8,46,000	4,80,000	9,55,243
	Total (2000)	8,45,824	8,46,000	4,80,000	9,55,243
	Total (331101)	1,25,74,575	1,39,06,000	1,32,29,333	1,49,06,576
331102	AICRP on Cotton, Main Centre, Lam				
1000	Pay and Allowances				
1101	Pay of Teachers	1,20,95,082	75,00,000	80,00,000	86,62,000
I	Dearness Allowance	19,00,470	12,00,000	28,00,000	26,85,000
1103	HRA, CCA & Other Allowances	22,83,858	12,00,000	9,97,333	15,84,000
	Total (1100)	1,62,79,410	99,00,000	1,17,97,333	1,29,31,000
1202	Pay of Establishment	19,10,446	25,00,000	18,00,000	18,52,000
1203	Dearness Allowance	6,11,256	10,00,000	6,00,000	3,71,000
1204	HRA, CCA & Other Allowances	3,72,877	7,00,000	5,00,000	3,08,000
1207	Interim Relief	3,41,697	6,98,000	-	-
	Total (1200)	32,36,276	48,98,000	29,00,000	25,31,000
1300	SLS	-	-	_	8,00,000
1400	Travelling Allowance	29,936			1,18,613
	Total (1000)	1,95,45,622	1,47,98,000	1,46,97,333	1,63,80,613
2000	Recurring Contingencies	, -, -,	, ,,	, -,- /	, -,,
2000	Recurring Contingencies	9,99,995	10,00,000	10,00,000	8,81,386
	Total (2000)	9,99,995	10,00,000	10,00,000	8,81,386
	· , _	, ,	, ,	, ,	, , ,

	22	ICAR – Plai			
	• •	0000 – Resea 100 – Krishna			(in Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
	Total (331102)	2,05,45,617	1,57,98,000	1,56,97,333	1,72,61,999
331115	AICRP on Management of Salt Effected Soils and use of Saline Water at Agril. College, Bapatla				
1000	Pay and Allowances				
1101	Pay of Teachers	26,52,418	45,00,000	36,00,000	39,52,500
1102	Dearness Allowance	4,02,941	4,00,000	11,60,000	12,25,275
1103	HRA, CCA & Other Allowances	2,17,845	3,00,000	5,00,000	3,55,725
	Total (1100)	32,73,204	52,00,000	52,60,000	55,33,500
1202	Pay of Establishment	12,06,390	3,00,000	16,00,000	17,92,170
1203	Dearness Allowance	3,69,092	3,00,000	3,50,000	3,58,645
1204	HRA, CCA & Other Allowances	1,71,220	3,00,000	2,56,668	2,14,969
1207	Interim Relief	2,74,409	7,00,000	-	-
	Total (1200)	20,21,111	16,00,000	22,06,668	23,65,784
1300	SLS —				3,22,920
1400	Travelling Allowance	12,452	26,667	33,333	40,000
	Total (1000)	53,06,767	68,26,667	75,00,001	82,62,204
2000	Recurring Contingencies			. 0,00,001	02,02,201
2000	Recurring Contingencies	11,75,788	5,66,667	6,93,333	7,00,000
	Total (2000)	11,75,788	5,66,667	6,93,333	7,00,000
3500	· , ,	11,70,700	0,00,001	0,00,000	7,00,000
3500	TSP/SC-SP	-	20,000	20,000	20,000
	Total (3000)	_	20,000	20,000	20,000
	Total(2000-4000)	11,75,788	5,86,667	7,13,333	7,20,000
	Total (331115)	64,82,555	74,13,334	82,13,334	89,82,204
331117	AICRP on Post Harvest Technology, Bapatla				
1000	Pay and Allowances	10 10 55 1	40.00	50.00	# A AA ****
1101	Pay of Teachers	43,42,994	40,00,000	50,00,000	50,00,000
1102	Dearness Allowance	6,23,731	10,00,000	15,50,000	16,00,000
1103	HRA, CCA & Other Allowances	3,55,549	10,00,000	6,50,000	6,50,000
	Total (1100)	53,22,274	60,00,000	72,00,000	72,50,000
1202	Pay of Establishment	8,85,848	20,00,000	20,00,000	20,00,000
1203	Dearness Allowance	-	10,00,000	4,50,000	4,50,000
1204	HRA, CCA & Other Allowances	23,832	9,00,000	3,50,000	3,50,000
1207	Interim Relief	-	1,00,000	-	-
	Total (1200)	9,09,680	40,00,000	28,00,000	28,00,000

		ICAR – Plar 0000 – Resea	arch		
	3310	000 – Krishna	Zone		(in Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
1400	Travelling Allowance	18,175	13,333	80,000	75,000
	Total (1000)	62,50,129	1,00,13,333	1,00,80,000	1,01,25,000
2000 2000	Recurring Contingencies Recurring Contingencies	11,55,601	15,06,666	18,00,000	18,00,000
	Total (2000)	11,55,601	15,06,666	18,00,000	18,00,000
3500 3500	Other Contingencies TSP/SC-SP	-	-	4,81,000	4,81,000
	Total (3000)	-	-	4,81,000	4,81,000
4000 4000	Non-Recurring Contingencies Non-Recurring Contingencies	2,66,045	3,00,000	7,00,000	7,00,000
	Total (4000)	2,66,045	3,00,000	7,00,000	7,00,000
	Total (2000-4000)	14,21,646	18,06,666	29,81,000	29,81,000
	Total (331117)	76,71,775	1,18,19,999	1,30,61,000	1,31,06,000
331128	AICRP on Management of Salt Effected Soils Managing Coastal Saline Sandy Soils - ORP, Bapatla				
1000	Pay and Allowances				
1400	Travelling Allowance	7,950	13,333	13,333	13,333
	Total (1000)	7,950	13,333	13,333	13,333
2000 2000	Recurring Contingencies Recurring Contingencies	3,49,596	1,33,333	1,33,333	1,33,333
	Total (2000)	3,49,596	1,33,333	1,33,333	1,33,333
	Total (331128)	3,57,546	1,46,666	1,46,666	1,46,666
331132	AICRP on Soil Bio-diversity and Bio-fertilizers(erstwhile AICRP on Biological Nitrogen Fixation at ARS, Amaravathi)				
1	Pay and Allowances				
1101	Pay of Teachers	21,64,448	25,00,000	10,00,000	15,00,000
1102	Dearness Allowance	2,96,506	10,00,000	7,70,000	8,00,000
1103	HRA, CCA & Other Allowances Total (1100)	1,75,944	5,00,000	2,72,000	8,00,000
4000	· ,	26,36,898	40,00,000	20,42,000	31,00,000
1202	Pay of Establishment	3,46,870	4,00,000	8,00,000	10,00,000
1203 1204	Dearness Allowance	1,06,190	2,00,000	2,24,000	4,00,000
1204	HRA, CCA & Other Allowances Interim Relief	54,148 79,002	2,00,000 2,08,692	1,47,000	3,69,614
1207	Total (1200)	5,86,210	10,08,692	11,71,000	17,69,614
1400	• • •	5,00,210	13,332	40,333	30,000
1400	Travelling Allowance	-	13,332	40,333	30,000

		ICAR – Plan			
	6	330000 – Resea			(in Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
		22.22.409			
2000	, ,	32,23,108	50,22,024	32,53,333	48,99,614
2000	Recurring Contingencies Recurring Contingencies	1,91,965	2,66,664	1,00,000	1,93,446
	Total (2000)	1,91,965	2,66,664	1,00,000	1,93,446
4000	Non-Recurring Contingencies	• • • • • • •	-,,	.,	-,,,
4000	Non-Recurring Contingencies	-	-	1,10,000	-
	Total (4000)	-	-	1,10,000	
	Total (2000-4000)	1,91,965	2,66,664	2,10,000	1,93,446
	Total (331132)	34,15,073	52,88,688	34,63,333	50,93,060
331535	AICRP on Pulses Lam (Pigeon Pe	ea)			
1000	Pay and Allowances				
1101	Pay of Teachers	38,83,400	35,00,000	35,00,000	35,00,000
1102	Dearness Allowance	5,39,872	5,00,000	15,00,000	15,00,000
1103	HRA, CCA & Other Allowances	6,34,476	4,00,000	15,00,000	14,50,000
	Total (1100)	50,57,748	44,00,000	65,00,000	64,50,000
1202	Pay of Establishment	5,49,500	20,00,000	25,00,000	25,50,000
1203	Dearness Allowance	1,68,087	3,00,000	8,00,000	8,00,000
1204	HRA, CCA & Other Allowances	1,13,389	2,00,000	5,48,667	5,60,000
1207	Interim Relief	1,29,734	1,24,000	-	
	Total (1200)	9,60,710	26,24,000	38,48,667	39,10,000
1300	SLS	-	-	-	-
1400	Travelling Allowance	5,341	80,000	1,00,000	1,00,000
	Total (1000)	60,23,799	71,04,000	1,04,48,667	1,04,60,000
1	Recurring Contingencies	0.54.000	2 00 000	2 22 200	
2000	Recurring Contingencies	3,54,999	3,20,000	6,00,000	6,00,000
	Total (2000)	3,54,999	3,20,000	6,00,000	6,00,000
	Total (331535)	63,78,798	74,24,000	1,10,48,667	1,10,60,000
331613	AICRP on Sugarcane, SRS,Vuyyuru	at			
2000	Recurring Contingencies				
2000	Recurring Contingencies	2,99,999	-	1,00,000	
	Total (331613)	2,99,999	•	1,00,000	
331626	Testing fee of ICAR Bt. Cott trails at RARS, Lam.	ton			
2000	Recurring Contingencies				
2000	Recurring Contingencies	47,65,765	-	30,74,000	-

ICAR – Plan 330000 – Research						
	3310	00 – Krishna	Zone		(in Rupees)	
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24	
<u> </u>	Total (2000)	47,65,765	-	30,74,000	-	
4000 4000	Non-Recurring Contingencies Non-Recurring Contingencies	4,45,734	-	-		
	Total (4000)	4,45,734	-	-		
	Total (2000-4000)	52,11,499		30,74,000		
	Total (331626)	52,11,499	•	30,74,000		
331633	FLDs on Pigeonpea at RARS, Lam					
	Recurring Contingencies					
2000	<u> </u>			1,76,000		
	Total (331633)	•	•	1,76,000		
331644	Conducting trial under voluntary centre for Chickpea at RARS, Lam					
2000	0 0			25 000		
2000	Recurring Contingencies Total (331644)	<u> </u>	<u> </u>	25,000 25,000		
	` ′ ′		<u> </u>	23,000		
331645	"AICRP on Mullarp" at ARS, Ghantasala					
	Pay and Allowances	00 44 000	00 00 000	45 00 000	22 72 000	
1101 1102	Pay of Teachers Dearness Allowance	29,41,300 3,97,298	20,00,000 4,00,000	15,00,000 6,18,000	30,73,200 9,52,692	
1102		2,31,880	4,00,000	6,00,000	2,76,588	
1100	Total (1100)	35,70,478	28,00,000	27,18,000	43,02,480	
1202	Pay of Establishment	1,37,165	10,00,000	10,00,000	7,84,320	
1202	Dearness Allowance	41,657	2,00,000	3,00,000	1,57,020	
1204	HRA, CCA & Other Allowances	20,647	1,00,000	3,00,000	78,432	
1207	Interim Relief	31,719	35,200	- ,- , -	-	
	Total (1200)	2,31,188	13,35,200	16,00,000	10,19,772	
1300	SLS	_	-		1,31,740	
1400	Travelling Allowance	7,881	1,06,000	15,600	30,000	
	Total (1000)	38,09,547	42,41,200	43,33,600	54,83,992	
2000	Recurring Contingencies					
2000	Recurring Contingencies	4,22,932	4,23,000	2,00,000	8,00,000	
	Total (2000)	4,22,932	4,23,000	2,00,000	8,00,000	
	Total (331645)	42,32,479	46,64,200	45,33,600	62,83,992	

ICAR – Plan 330000 – Research 331000 – Krishna Zone						
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24	
331646	"AICRP on FIM" at College of Agricultural Engineering, Bapatla.					
1000					:= == ===	
1101	Pay of Teachers	10,24,550	10,00,000	11,00,000	12,00,000	
1102		1,33,420	3,00,000	4,00,000	5,00,000	
1103	,	78,416	3,00,000	4,00,000	5,00,000	
	Total (1100)	12,36,386	16,00,000	19,00,000	22,00,000	
1202	•	10,09,162	6,00,000	8,00,000	10,00,000	
1203		66,113	2,00,000	2,00,000	2,00,000	
1204	•	30,630 51,071	2,00,000	2,00,000	2,00,000	
1207		51,071	66,600	- 10.00.000	11.00.000	
	Total (1200)	11,56,976	10,66,600	12,00,000	14,00,000	
1400		4,710	33,333	64,550	66,667	
	Total (1000)	23,98,072	26,99,933	31,64,550	36,66,667	
2000	3 3	10.00.440	13.00.000	12.22.222		
2000		13,33,148	13,33,333	10,00,000	9,33,333	
:200	Total (2000)	13,33,148	13,33,333	10,00,000	9,33,333	
4000	5 5	7 00 000	9 00 000	0 00 000	<u>-</u> 00 000	
4000		7,99,998	8,00,000	8,00,000	5,00,000	
	Total (4000)	7,99,998	8,00,000	8,00,000	5,00,000	
	Total (2000-4000)	21,33,146 45,31,218	21,33,333 48,33,266	18,00,000 49,64,550	14,33,333 51,00,00 0	
	` ,	43,31,210	40,33,200	49,04,550	31,00,000	
331647	"AICRP on Sorghum Research" at RARS, Nandyal					
1000	•					
1101	Pay of Teachers	18,76,687	20,00,000	18,11,000	18,50,000	
1102	<u> </u>	3,03,209	10,00,000	6,16,000	6,25,000	
1103	HRA, CCA & Other Allowances	1,00,156	10,00,000	1,63,000	1,65,000	
	Total (1100)	22,80,052	40,00,000	25,90,000	26,40,000	
1202	Pay of Establishment	5,88,241	12,00,000	-		
1203	<u> </u>	53,559	8,00,000	-		
1204	•	35,244	8,00,000	-		
1207		42,292	4,49,000			
	Total (1200)	7,19,336	32,49,000	-		
1300	SLS	-	-	1,08,000	1,08,000	
1400	Travelling Allowance	-	1,33,333	-		
	Total (1000)	29,99,388	73,82,333	26,98,000	27,48,00	

ICAR – Plan 330000 – Research							
	3310	00 – Krishna	Zone		(in Rupees)		
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24		
2000	Recurring Contingencies						
2000	Recurring Contingencies	5,99,954	4,66,667	5,00,000	5,00,000		
	Total (2000)	5,99,954	4,66,667	5,00,000	5,00,000		
	Total (331647)	35,99,342	78,49,000	31,98,000	32,48,000		
331655	"AICRP - FLD of Pulses under NFSM pulses Mullarp crops" at RARS, Lam.						
2000	0 0						
2000	Recurring Contingencies	6,43,050	-	2,00,550			
	Total (331655)	6,43,050	•	2,00,550	•		
331656	Conducting of "Breeder Seed Production" at SRS, Vuyyuru						
	Recurring Contingencies	00.000					
2000	Recurring Contingencies Total (331656)	29,622 29,622	<u> </u>	<u> </u>	<u> </u>		
		23,022	<u>-</u>	<u> </u>			
331657	A new Voluntary Center of AICRPDA at ARS, Darsi						
1000	•						
1400	Travelling Allowance	-	6,000	6,000	10,000		
	Total (1000)	-	6,000	6,000	10,000		
2000	• •	1 40 071	72 500	72 500	90,000		
2000	Recurring Contingencies Total (2000)	1,40,871	73,500	73,500	80,000		
	Total (331657)	1,40,871 1,40,871	73,500 79,500	73,500 79,500	80,000 90,000		
	· · · ·	1,40,071	19,500	79,300	30,000		
331661	Release of funds for conducting Hybreed Rice Trial – purchase of chemicals at RRU, Bapatla.						
	Recurring Contingencies						
2000	<u> </u>	1,04,871	-	40,000			
	Total (331661)	1,04,871	•	40,000	-		
331663	ICAR Extramural Project "Gaps in Agril. Engg. Education to the Industrial and farmers needs at D.A. & Tech., ANGRAU, Admin Office, Guntur.						
2000	Recurring Contingencies						
2000		1,70,400	-	-			
	Total (331663)	1,70,400	-		-		

	ICAR – Plan ' 330000 – Research 331000 – Krishna Zone (in Rupees)								
331000 - Krishna Zone									
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24				
ı	Project entitled to conduct FLDs on Mullarp at ARS, Ghantasala. Recurring Contingencies Recurring Contingencies Total (331673)	- -	<u>-</u>	2,79,969 2,79,969	<u>-</u>				
331677	IRM Distrimination of Pink Bollwarm Management Stratagies in RARS, Lam								
2000 2000	Recurring Contingencies Recurring Contingencies Total (331677)	8,44,935 8,44,935	<u>.</u>	4,75,000 4,75,000	<u>-</u>				
331678	Conducting "Biofortification trials (HarvestPlus) during Kharif and rabi seasons of 2018 at ARS Bapatla.	Į							
2000 2000	Recurring Contingencies Recurring Contingencies Total (331678)	-	<u>-</u>	50,000 50,000	<u>:</u>				
331684	conduct of Frontline Demonistrations under NFSM - Cotton Centre at RARS, Lam.								
2000 2000	Recurring Contingencies Recurring Contingencies Total (331684)	4,39,900 4,39,900	<u>-</u>	<u>-</u>	<u>-</u>				
331686	Vlountary / Cooperating Centre in the Network Project on conservation of lac insect Genetic Resources at ANGRAU, Lam.	1							
2000 2000	Recurring Contingencies Recurring Contingencies Total (331686)	1,07,880 1,07,880	-	1,75,000 1,75,000	<u>-</u>				
331687	Developing Climate resilient adaptive Strategies from empowerment of farmers and ANGRAU, Admn.Office, Lam. Guntur.) t							
2000 2000	Recurring Contingencies Recurring Contingencies	10,57,025	-	-	-				

	ICAR – Plan ' 330000 – Research 331000 – Krishna Zone (in Rupees)								
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24				
	Total (331687)	10,57,025	•	•	-				
331692	Accelerated Genetic in Rice Alliance (AGGRI Alliance) Marginal Environment at ARS, Machilipatnam.								
2000 2000	Recurring Contingencies Recurring Contingencies Total (331692)	1,49,978 1,49,978	-	1,64,372 1,64,372	<u>-</u>				
331694	Voluntary Centre of AICRP-WM, IWM Unit at RARS, Lam.								
2000 2000	Recurring Contingencies Recurring Contingencies Total (331694)	<u>-</u>	<u>.</u>	50,000 50,000	<u>-</u>				
331698	TRB support for the transformation of rice breeding in South Asia & Sub-Sahara Africa at ARS, Bapatla								
2000 2000	Recurring Contingencies Recurring Contingencies Total (331698)	2,96,213 2,96,213	<u>-</u>	<u>-</u>	<u>:</u>				
331699	Screening of 3k Rice genome panel lines under salinity conditions at ARS, Machilipatnam								
1	Recurring Contingencies Recurring Contingencies Total (331699)	29,992 29,992	- -	<u>-</u>	<u>-</u>				
331700	Conduct of Tribal Sub-Plan programme under AICRP on Cotton at RARS, Lam.								
2000 2000	Recurring Contingencies	3,00,000 3,00,000	<u>-</u>	-	<u>-</u>				
331702	Three Millets promotion outreach programmes for production, consumption and processing at College of Community Science, ANGRAU, Lam, Guntur.								
2000 2000	Recurring Contingencies Recurring Contingencies	-	-	6,50,000	-				

		ICAR – Plai 330000 – Resea	arch		
	,	331000 – Krishna	Zone		(in Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
	Total (331702)	-	-	6,50,000	
331703	AICRP on Rice Tribal Sub-Plar ARS, Bapatla	at			
2000 2000	Recurring Contingencies Recurring Contingencies	-	-	3,00,000	
	Total (331703)	-	-	3,00,000	
	Grand Total (331000)	7,96,15,213	7,92,22,653	8,33,95,207	8,52,78,497

NORTH COASTAL ZONE

332000 - North Coastal Zone - Summary

(in Rupees)

	332000 – Norti	(in Rupees)			
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
332101	AICRP on Sugarcane, Anakapalle	1,01,28,184	84,40,000	77,82,667	1,47,79,790
332102	AICRP on Post Harvest Technology at RARS, Anakapalle	90,67,683	99,94,472	1,18,26,667	1,20,76,000
332109	AICRP on IFS at ARS, Vizianagaram	66,55,539	-	72,26,223	98,07,279
332201	AICRP on Small Millets, Vizianagaram	77,23,184	95,58,952	81,06,933	83,32,021
332203	Front line demonstration on Ragi and small millets at Vizianagaram	1,95,000	-	75,000	-
332214	Testing fee for Hybrid Rice trail ARS, Ragolu.	1,94,255	-	1,13,150	-
332301	AICRP on Jute and Allied Fibers, Amadalavalasa	1,41,50,164	1,38,76,770	1,37,44,531	1,39,15,334
332320	Implementation of Tribal Sub Plan (TSP) at ARS, Vizianagaram	20,50,000	-	20,20,000	-
332323	Funding of tribal farmers welfare programme under Tribal Sub Plan (TSP) at RARS, Anakapalle.	17,84,625	-	10,00,000	-
332326	AICRP on Biological Control at RARS, Anakapalle	67,55,814	55,42,270	40,65,333	86,71,439
332331	Conducting trails under AICRP - groundnut" at ARS, Vizianagaram	60,000	-	-	-
332332	Implementation of Tribal Sub-plan under AICRP on Groundnut at ARS, Vizianagaram	20,00,000	-	-	-
332335	FLDs for AICRP(Pearl Millet) front line Demonstrations in 20ha at ARS, Vizianagaram	57,000	-	40,500	-

332000 - North Coastal Zone - Summary

(in Rupees)

	332000 – Nortr	i Coastai Zon	e – Summary	(1	in Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
332336	Conducting AICRP on Pearl Millet during Kharif, 2017 at ARS, Vizianagaram	1,15,000	-	1,40,000	-
332339	Research on project entitled Sugarcane Breeder seed Production and Demonistration of inter cropping at RARS, Anakapalle	59,903	-	-	-
332343	Consorlia Research platform Agro-biodiversity in Fingermillet at ARS, Vizianagaram	4,00,000	-	2,00,000	-
332348	Conduct of FLDs (Rice-Groundnut) under AICRP on IFS Scheme at ARS, Vizianagaram	-	-	7,40,000	-
332349	Implementation of TSP on Sesame at ARS, Vizianagaram.	10,65,000	-	9,30,000	-
332351	Tribal Sub Plan on Maize at ARS, Vizianagaram	10,10,000	-	2,50,000	-
332352	Implementation of TSP on Oil Seed Crops at ARS, Yellamanchili	4,00,000	-	3,47,000	-
332353	Improvement of Socio Economic Status of Tribal Farmers through the introduction of summer Sesame in Vizianagaram	3,49,650	-	-	-
332354	Training Programme on Value addition & Scope of natural farming in millets for sustainable Agriculture at ARS, Vizianagaram	-	-	1,50,400	-

332000 - North Coastal Zone - Summary

(in Rupees)

	332000 – Norti	n Coastal Zone – Summary		(in Rupees)	
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
332355	Improvement of Socio Economic Status of Tribal Farmers through the cultivation of New Groundnut variety Nithyharitha at DAATTC, Vizianagaram	-	-	1,06,000	-
332356	ICM in Oilseeds (Niger and Sesame) and supply of inputs to the tribal farmers of ASRR District of Andhra Pradesh at DAATTC, Visakhapatnam.	-	-	4,00,000	-
332357	Capacity Building Programmes and Development of Enterpreneurs in Organic/ natural farming value addition of Jack Fruit stingless Bee culture and IFS Activitis in tribal areas of Parvathipuram manyam and Vizianagaram Districts by the DAATTC, Vizianagaram.	-	-	6,00,000	-
332358	Conduct DAESI Programme at DAATTC, Vizianagaram.	-	-	7,40,000	-
332359	TSP on Oilseeds under AICRP on Oilseeds for Financial Year 2022-23 at RARS, Anakapalle.	-	-	2,57,000	-
332360	Implementation of TSP Project of Oilseeds in Tribal Cropping Systems of Vizianagaram and Parvathipuram Manyam at DAATTC, Vizianagaram	-	-	6,53,650	-
	Total (332000)	6,42,21,001	4,74,12,464	6,15,15,054	6,75,81,863
1					

	ICAR – Plan 330000 – Research 332000 – North Coastal Zone (in Rupees)								
	332000	– North Coas			(in Rupees)				
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24				
332101	AICRP on Sugarcane, Anakapalle								
1000	Pay and Allowances								
1101	Pay of Teachers	65,10,507	46,71,000	35,00,000	68,52,000				
1102	Dearness Allowance	8,26,396	6,81,000	5,00,000	20,76,720				
1103	HRA, CCA & Other Allowances	10,61,921	4,00,000	5,00,000	12,18,480				
	Total (1100)	83,98,824	57,52,000	45,00,000	1,01,47,200				
1202	Pay of Establishment	3,91,850	4,00,000	18,00,000	5,81,280				
1203	Dearness Allowance	1,19,923	3,00,000	3,42,667	1,32,240				
1204	HRA, CCA & Other Allowances	81,137	4,60,000	3,00,000	98,400				
1207	Interim Relief	85,954	7,28,000	, , -	, -				
	Total (1200)	6,78,864	18,88,000	24,42,667	8,11,920				
1300	SLS				4,20,670				
1400	Travelling Allowance	32,119	2,00,000	2,40,000	4,00,000				
	Total (1000)	91,09,807	78,40,000	71,82,667	1,17,79,790				
2000	Recurring Contingencies	31,00,007	70,40,000	71,02,007	1,17,73,730				
2000	Recurring Contingencies	10,18,377	6,00,000	6,00,000	20,00,000				
	Total (2000)	10,18,377	6,00,000	6,00,000	20,00,000				
3500	Other Contingencies	10,10,077	0,00,000	0,00,000	20,00,000				
3500	TSP/SC-SP	_	_	_	10,00,000				
	Total (3000)				10,00,000				
	Total(2000-4000)	10,18,377	6,00,000	6,00,000	30,00,000				
	Total (332101)	1,01,28,184	84,40,000	77,82,667	1,47,79,790				
332102	AICRP on Post Harvest Technology at RARS, Anakapalle	,,,,,,	. , .,	,,,,,,,	, , , , , , , ,				
1000	Pay and Allowances								
1101	Pay of Teachers	50,52,336	30,00,000	35,00,000	36,00,000				
1102	Dearness Allowance	6,16,732	10,00,000	10,00,000	10,50,000				
1103	HRA, CCA & Other Allowances	8,22,662	10,00,000	10,00,000	10,11,000				
	Total (1100)	64,91,730	50,00,000	55,00,000	56,61,000				
1202	Pay of Establishment	2,05,740	15,00,000	20,00,000	20,50,000				
1203	Dearness Allowance	62,448	8,00,000	6,00,000	6,25,000				
1204	HRA, CCA & Other Allowances	41,910	4,00,000	6,00,000	6,10,000				
1207	Interim Relief	42,470	2,34,472	-	-				
	Total (1200)	3,52,568	29,34,472	32,00,000	32,85,000				
1300	SLS	- · · · · · · - · · · -	-	46,667	50,000				
1400	Travelling Allowance	78,300	80,000	80,000	80,000				
	Total (1000)	69,22,598	80,14,472	88,26,667	90,76,000				
		55,22,000	00,11,11 <i>L</i>	55,25,001	30,10,000				

	ICAR – Plan ' 330000 – Research 332000 – North Coastal Zone (in Rupees)								
	North Coastal Zone (in Rupees)								
2000	Recurring Contingencies								
2000	Recurring Contingencies	14,79,784	14,80,000	18,00,000	18,00,000				
	Total (2000)	14,79,784	14,80,000	18,00,000	18,00,000				
3500	Other Contingencies	,,	,00,000	10,00,000					
3500	TSP/SC-SP	-	-	5,00,000	5,00,000				
	Total (3000)	-	-	5,00,000	5,00,000				
4000	Non-Recurring Contingencies			, ,					
4000	Non-Recurring Contingencies	6,65,301	5,00,000	7,00,000	7,00,000				
	Total (4000)	6,65,301	5,00,000	7,00,000	7,00,000				
	Total (2000-4000)	21,45,085	19,80,000	30,00,000	30,00,000				
	Total (332102)	90,67,683	99,94,472	1,18,26,667	1,20,76,000				
332109	AICRP on IFS at ARS, Vizianagaram								
1000	Pay and Allowances								
1101	Pay of Teachers	17,67,100	-	35,50,000	20,67,840				
1102	Dearness Allowance	2,44,729	-	11,78,000	6,41,030				
1103	HRA, CCA & Other Allowances	1,44,156	-	3,80,000	1,86,106				
	Total (1100)	21,55,985	-	51,08,000	28,94,976				
1202	Pay of Establishment	21,15,086	-	8,50,000	31,44,744				
1203	Dearness Allowance	5,72,593	-	1,96,623	6,29,510				
1204	HRA, CCA & Other Allowances	2,82,787	-	1,78,000	3,95,078				
1207	Interim Relief	4,21,088	-	-	-				
	Total (1200)	33,91,554	-	12,24,623	41,69,332				
1300	SLS	-	-	-	2,90,971				
1400	Travelling Allowance	10,000	-	33,600	70,000				
	Total (1000)	55,57,539	-	63,66,223	74,25,279				
2000	Recurring Contingencies				<u> </u>				
2000	Recurring Contingencies	10,98,000	-	1,40,000	2,00,000				
	Total (2000)	10,98,000	-	1,40,000	2,00,000				
4000 4000	Non-Recurring Contingencies Non-Recurring Contingencies	-	-	7,20,000	21,82,000				
	Total (4000)	-	-	7,20,000	21,82,000				
	Total (2000-4000)	10,98,000	-	8,60,000	23,82,000				
	Total (332109)	66,55,539	-	72,26,223	98,07,279				
332201	AICRP on Small Millets, Vizianagaram								
1000	Pay and Allowances								
1101	Pay of Teachers	44,14,150	35,00,000	22,00,000	39,22,560				

	ICAR – Plan 330000 – Research							
	332000 -	- North Coas	stal Zone		(in Rupees)			
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24			
1102	Dearness Allowance	4,51,418	8,00,000	10,00,000	7,11,115			
1103	HRA, CCA & Other Allowances	3,55,456	8,00,000	10,00,000	3,30,869			
	Total (1100)	52,21,024	51,00,000	42,00,000	49,64,544			
1202	Pay of Establishment	5,13,290	20,00,000	18,00,000	9,41,184			
1203	Dearness Allowance	1,57,202	8,00,000	5,06,933	1,88,424			
1204	HRA, CCA & Other Allowances	1,00,112	7,00,000	5,00,000	1,50,595			
1207	Interim Relief	1,21,403	2,44,672	-				
	Total (1200)	8,92,007	37,44,672	28,06,933	12,80,203			
1300	SLS	-	-	-	1,87,274			
1400	Travelling Allowance	43,657	1,80,947	-	1,00,000			
	Total (1000)	61,56,688	90,25,619	70,06,933	65,32,021			
2000	Recurring Contingencies							
2000	Recurring Contingencies	8,41,496	5,33,333	11,00,000	12,00,000			
	Total (2000)	8,41,496	5,33,333	11,00,000	12,00,000			
3500 3500	Other Contingencies TSP/SC-SP	-	-	-	3,00,000			
	Total (3000)	-	-	-	3,00,000			
4000	Non-Recurring Contingencies							
4000	Non-Recurring Contingencies	7,25,000	-	-	3,00,000			
	Total (4000)	7,25,000	-	-	3,00,000			
	Total (2000-4000)	15,66,496	5,33,333	11,00,000	18,00,000			
	Total (332201)	77,23,184	95,58,952	81,06,933	83,32,021			
332203	Front line demonstration on Ragi and small millets at Vizianagaram							
2000	Recurring Contingencies	1,95,000		75,000				
2000	Recurring Contingencies Total (332203)	1,95,000	<u> </u>	75,000 75,000				
332214	Testing fee for Hybrid Rice trail ARS, Ragolu.	1,30,000		10,000				
2000	· · · · · · · · · · · · · · · · · · ·							
2000	Recurring Contingencies Recurring Contingencies	1,94,255	_	1,13,150	_			
	Total (332214)	1,94,255	-	1,13,150	-			
332301	AICRP on Jute and Allied Fibers, Amadalavalasa							
1000	Pay and Allowances							
1101	Pay of Teachers	79,21,307	60,00,000	50,00,000	50,50,000			
1102	Dearness Allowance	11,15,453	12,00,000	12,00,000	12,25,000			
1103	HRA, CCA & Other Allowances	6,51,761	12,00,000	12,00,000	12,10,000			

ICAR – Plan ' 330000 – Research									
	332000 – North Coastal Zone (in Rupees)								
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24				
	Total (1100)	96,88,521	84,00,000	74,00,000	74,85,000				
1202	Pay of Establishment	9,81,835	25,00,000	25,00,000	25,50,000				
1203	Dearness Allowance	2,90,805	10,00,000	11,00,000	11,25,000				
1204	HRA, CCA & Other Allowances	1,86,386	10,00,000	11,00,000	11,10,000				
1207	Interim Relief	2,23,752	3,50,770	-	-				
	Total (1200)	16,82,778	48,50,770	47,00,000	47,85,000				
1300	SLS	4,66,872	-	15,530	16,000				
1400	Travelling Allowance	38,224	93,000	66,667	67,000				
	Total (1000)	1,18,76,395	1,33,43,770	1,21,82,197	1,23,53,000				
2000	Recurring Contingencies								
2000	Recurring Contingencies	22,73,769	5,33,000	9,33,334	9,33,334				
	Total (2000)	22,73,769	5,33,000	9,33,334	9,33,334				
3500	Other Contingencies								
3500	TSP/SC-SP	-	-	6,29,000	6,29,000				
	Total (3000)	-	-	6,29,000	6,29,000				
	Total(2000-4000)	22,73,769	5,33,000	15,62,334	15,62,334				
	Total (332301)	1,41,50,164	1,38,76,770	1,37,44,531	1,39,15,334				
332320	Implementation of Tribal Sub Plan (TSP) at ARS, Vizianagaram								
2000	Recurring Contingencies								
2000	Recurring Contingencies	20,50,000	-	20,20,000					
	Total (332320)	20,50,000	•	20,20,000	-				
332323	Funding of tribal farmers welfare programme under Tribal Sub Plan (TSP) at RARS, Anakapalle.								
2000	Recurring Contingencies								
2000	Recurring Contingencies	17,84,625	-	10,00,000					
	Total (332323)	17,84,625	-	10,00,000	-				
332326	AICRP on Biological Control at RARS, Anakapalle								
1000	Pay and Allowances								
1101	Pay of Teachers	21,32,500	10,00,000	8,00,000	26,54,400				
1102		2,96,106	3,00,000	1,00,000	6,82,176				
1103	HRA, CCA & Other Allowances	3,48,088	3,00,000	1,00,000	4,64,832				
	Total (1100)	27,76,694	16,00,000	10,00,000	38,01,408				
1202	Pay of Establishment		8,00,000	3,00,000	8,35,680				
1203	Dearness Allowance	-	3,00,000	1,00,000	1,39,608				

ICAR – Plan ' 330000 - Research (in Rupees) 332000 - North Coastal Zone Budget Revised Budget Accounts Estimates **Head of Account Estimates Estimates** 2021-22 2022-23 2022-23 2023-24 1204 HRA, CCA & Other Allowances 88,000 98,634 2,00,000 Interim Relief 1207 1,78,936 Total (1200) 14,78,936 4,88,000 10,73,922 1300 SLS 1,62,775 1400 Travelling Allowance 32,560 2,66,667 1,77,333 2,66,667 Total (1000) 28.09.254 33,45,603 16,65,333 53.04.772 2000 Recurring Contingencies **Recurring Contingencies** 27,66,667 2000 39,46,560 18,66,667 20,00,000 Total (2000) 39,46,560 20,00,000 27,66,667 18,66,667 3500 Other Contingencies 3500 TSP/SC-SP 6,00,000 3,30,000 4,00,000 Total (3000) 6.00.000 3.30.000 4.00.000 Total(2000-4000) 39,46,560 21,96,667 24,00,000 33,66,667 Total (332326) 67,55,814 55,42,270 40,65,333 86,71,439 Conducting trails under AICRP -332331 groundnut" at ARS, Vizianagaram 2000 Recurring Contingencies 60,000 2000 **Recurring Contingencies** 60,000 Total (332331) 332332 Implementation of Tribal Sub-plan under AICRP on Groundnut at ARS, Vizianagaram 2000 Recurring Contingencies 2000 Recurring Contingencies 20,00,000 20,00,000 Total (332332) 332335 FLDs for AICRP(Pearl Millet) front line Demonstrations in 20ha at ARS, Vizianagaram 2000 Recurring Contingencies 2000 **Recurring Contingencies** 57,000 40,500 57,000 40,500 Total (332335) 332336 Conducting AICRP on Pearl Millet during Kharif, 2017 at ARS, Vizianagaram 2000 Recurring Contingencies 2000 Recurring Contingencies 1,15,000 1,40,000 Total (332336) 1,15,000 1,40,000

ICAR – Plan 330000 – Research								
	332000 -	- North Coas	tal Zone		(in Rupees)			
Head of Account Accounts Budget Revised Budget Head of Account 2021-22 Estimates Estimates Estimates 2022-23 2022-23 2023-2								
332339	Research on project entitled Sugarcane Breeder seed Production and Demonistration of inter cropping at RARS, Anakapalle							
2000 2000	Recurring Contingencies Recurring Contingencies	59,903 59,903	<u>-</u>		-			
332343	Total (332339) Consorlia Research platform Agro-biodiversity in Fingermillet at ARS, Vizianagaram	39,903	<u> </u>	<u> </u>				
	Recurring Contingencies Recurring Contingencies Total (332343)	4,00,000 4,00,000	<u>-</u>	2,00,000 2,00,000	-			
332348	Conduct of FLDs (Rice-Groundnut) under AICRP on IFS Scheme at ARS, Vizianagaram	,,,,,,,,						
2000 2000	Recurring Contingencies	-	-	7,40,000	-			
332349	Total (332348) Implementation of TSP on Sesame at ARS, Vizianagaram.	-	-	7,40,000	•			
2000 2000	•	10,65,000 10,65,000	-	9,30,000 9,30,000	<u>-</u>			
332351	Tribal Sub Plan on Maize at ARS, Vizianagaram							
2000 2000	Recurring Contingencies Recurring Contingencies Total (332351)	10,10,000 10,10,000	-	2,50,000 2,50,000				
332352	Implementation of TSP on Oil Seed Crops at ARS, Yellamanchili							
2000 2000	Recurring Contingencies Recurring Contingencies Total (332352)	4,00,000 4,00,000	-	3,47,000 3,47,000	<u>.</u>			

	ICAR – Plan ' 330000 – Research									
	332000 – North Coastal Zone (in Rupees)									
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24					
332353	Improvement of Socio Economic Status of Tribal Farmers through the introduction of summer Sesame in Vizianagaram									
2000 2000	Recurring Contingencies Recurring Contingencies Total (332353)	3,49,650 3,49,650	<u>-</u>		<u>-</u>					
332354	Training Programme on Value addition & Scope of natural farming in millets for sustainable Agriculture at ARS, Vizianagaram	0,10,000								
2000 2000	Recurring Contingencies Recurring Contingencies Total (332354)	-	<u>-</u>	1,50,400 1,50,400						
332355	Improvement of Socio Economic Status of Tribal Farmers through the cultivation of New Groundnut variety Nithyharitha at DAATTC, Vizianagaram									
2000 2000	Recurring Contingencies Recurring Contingencies Total (332355)	<u>-</u>	<u>-</u>	1,06,000 1,06,000	<u>-</u>					
332356	ICM in Oilseeds (Niger and Sesame) and supply of inputs to the tribal farmers of ASRR District of Andhra Pradesh at DAATTC, Visakhapatnam.									
1	Recurring Contingencies Recurring Contingencies Total (332356)	<u>-</u>	-	4,00,000 4,00,000	<u>-</u>					
332357	Capacity Building Programmes and Development of Enterpreneurs in Organic / natural farming value addition of Jack Fruit stingless Bee culture and IFS Activitis in tribal areas of Parvathipuram manyam and Vizianagaram Districts by the DAATTC, Vizianagaram.									
2000	Recurring Contingencies									

ICAR - Plan ' 330000 - Research (in Rupees) 332000 - North Coastal Zone Budget Budget Revised Accounts Estimates Estimates **Head of Account** Estimates 2021-22 2022-23 2022-23 2023-24 2000 **Recurring Contingencies** 6,00,000 6,00,000 Total (332357) 332358 Conduct DAESI Programme at DAATTC, Vizianagaram. 2000 Recurring Contingencies 2000 Recurring Contingencies 7,40,000 7,40,000 Total (332358) TSP on Oilseeds under AICRP on 332359 Oilseeds for Financial Year 2022-23 at RARS, Anakapalle. 2000 Recurring Contingencies 2000 Recurring Contingencies 2,57,000 2,57,000 Total (332359) 332360 Implementation of TSP Project of Oilseeds in Tribal Cropping Systems of Vizianagaram and Parvathipuram Manyam at DAATTC, Vizianagaram 2000 Recurring Contingencies 6,53,650 2000 Recurring Contingencies Total (332360) 6,53,650 6,42,21,001 4,74,12,464 6,15,15,054 6,75,81,863 Grand Total (332000)

SOUTHERN ZONE

(in Runees)

333000 – Southern Zone – Summary			(in Rupees)		
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
333118	FLDs on Groundnut at RARS, Tirupati	2,40,000	-	-	-
333130	Conduct of voluntary trails on arid legumes at RARS, Tirupati	-	-	29,400	-
333228	ISOPOM Project Development and popularisation of model seed systems for quality seed production of major legumes to ensure seed sufficiency at the village level at RARS, Tirupati	49,996	-	3,55,000	-
333232	Conducting of Hybrid Rice trials at ARS, Nellore.	-	-	13,150	-
333234	conducting AICRP Trials on pearl Millets at ARS, Perumallapalle	59,904	-	-	-
333238	AICRP on Groundnut supporting center at RARS, Tirupati	64,57,090	71,27,333	50,62,333	70,95,934
333241	Release of funds for Vol centres Arid legumes AICRP-Cowpea 2015 to RARS, Tirupati	29,456	-	-	-
333247	Conducting of AICRP on trials of Agronomy of Pathology during Kharif 2017 at ARS, Nellore	49,900	-	-	-
333250	ICAR Seed Project - Seed Production in Agricultural Crops" at Agricultural Research Station, Nellore	17,40,122	-	10,50,000	
333251	AICRP on Sesame at RARS, Tirupati	34,82,450	50,74,818	53,12,798	55,54,496
333257	Production and Marketing of Mushroom at S.V. Agril. College, Tirupati	12,58,184	-	3,80,000	11,00,000

333000 - Southern Zone - Summary

(in Rupees)

	333000 – Southern Zone – Summary		(in Rupees)		
Head of A	Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
		72,43,139	-	-	
333264 AINP oi Voluntary Tirupati.	n Pesticide Residues, Centre at RARS,	3,95,348	-	1,30,000	
e-Nationa (e-NAM)	and consequences of al Agriculture Market on the Southern India e-A case Study at RARS,	-	-	1,35,160	
Production		29,980	-	1,00,000	
333270 Conducti RARS, Ti	ng FLDs in Sesame at rupati.	-	-	40,000	
333271 AICRP o Tirupati.	n Mushrooms at RARS,	-	-	50,000	
333272 Productiv sugarcan populariz situation quality p Perumall	e through ration of farming specific clones & lanning material at ARS,	14,60,806	-	14,99,840	
of Bio-St	sting trial on Evaluation imulants Horticrop & SD ring Kharif 2021-22 at rupati	1,79,973	-	-	
	ng ICAR - AICRP on arl Millet trials at ARS,	-	-	1,35,000	

ICAR – Plan 330000 – Research 333000 – Southern Zone – Summary (in Rupees)								
progra	nentation of Technical mme of Voluntary Centre CRP on Sunflower at ARS,	-	-	20,000	-			
	on Investigation of ative of Soil Test with Cropuse at Utukur	28,43,164	-	39,99,200	38,64,208			
	Total (335000)	2,55,19,512	1,22,02,151	1,83,11,881	1,76,14,638			

	ICAR – Plan 330000 – Research								
333000 – Southern Zone (in Rupees)									
Head of Account Accounts Budget Revised Estimates 2021-22 2022-23 2022-23									
333118	FLDs on Groundnut at RARS, Tirupati								
	Recurring Contingencies Recurring Contingencies Total (333118)	2,40,000 2,40,000	-	-	<u>-</u>				
333130	Conduct of voluntary trails on arid legumes at RARS, Tirupati								
2000 2000		-	-	29,400					
333228	ISOPOM Project Development and popularisation of model seed systems for quality seed production of major legumes to ensure seed sufficiency at the village level at RARS, Tirupati	•	•	29,400	<u> </u>				
2000 2000	Recurring Contingencies Recurring Contingencies Total (333228)	49,996 49,996	<u>-</u>	3,55,000 3,55,000	<u>-</u>				
333232	Conducting of Hybrid Rice trials at ARS, Nellore.								
2000 2000	Recurring Contingencies Recurring Contingencies Total (333232)	-	<u>-</u>	13,150 13,150	<u>:</u>				
333234	conducting AICRP Trials on pearl Millets at ARS, Perumallapalle								
2000 2000	Recurring Contingencies Recurring Contingencies Total (333234)	59,904 59,904	<u>-</u>	<u>-</u>	<u>-</u>				
333238	AICRP on Groundnut supporting center at RARS, Tirupati								
1000									
1101	Pay of Teachers	37,05,023	35,00,000	18,00,000	34,38,200				
1102		5,12,755 2,07,207	3,00,000	5,00,000	10,65,842				
1103	HRA, CCA & Other Allowances Total (1100)	2,97,207 45,14,985	2,00,000	5,00,000 28,00,000	3,09,438 48,13,480				
1202	Pay of Establishment	4,97,690	15,00,000	10,00,000	9,12,200				
1203	Dearness Allowance	1,37,349	4,00,000	3,00,000	1,39,580				

	ICAR – Plan 330000 – Research 333000 – Southern Zone (in Rupees)								
	333000 – Southern Zone Head of Account Accounts 2021-22 Budget Estimates Estimates 2022-23 Estimates 2022-23								
1204 1207	HRA, CCA & Other Allowances Interim Relief	87,477 1,06,101	2,54,000 2,00,000	1,89,000	1,15,752				
1201	Total (1200)	8,28,617	23,54,000	14,89,000	11,67,532				
1300	SLS	-	-	-	3,41,589				
1400	Travelling Allowance	-	80,000	80,000	80,000				
	Total (1000)	53,43,602	64,34,000	43,69,000	64,02,601				
1	Recurring Contingencies	44.40.400	2.00.000	2.00.000	2.02.222				
2000	Recurring Contingencies	11,13,488	6,93,333	6,93,333	6,93,333				
	Total (2000)	11,13,488	6,93,333	6,93,333	6,93,333				
	Total (333238)	64,57,090	71,27,333	50,62,333	70,95,934				
333241	Release of funds for Vol centres Arid legumes AICRP-Cowpea 2015 to RARS, Tirupati								
1	Recurring Contingencies								
2000	Recurring Contingencies Total (333241)	29,456 29,456			<u> </u>				
333247	Conducting of AICRP on trials of Agronomy of Pathology during Kharif 2017 at ARS, Nellore								
1	Recurring Contingencies								
2000	Recurring Contingencies	49,900	-	-					
	Total (333247)	49,900	•	•	-				
333250	ICAR Seed Project - Seed Production in Agricultural Crops" at Agricultural Research Station, Nellore								
2000	Recurring Contingencies								
2000	Recurring Contingencies	17,40,122	-	10,50,000					
	Total (333250)	17,40,122	•	10,50,000	-				
333251	AICRP on Sesame at RARS, Tirupati								
1	Pay and Allowances	05 40 470	45 00 000	00 00 000	00 04 000				
1101 1102	Pay of Teachers Dearness Allowance	25,42,472 3,41,016	15,00,000 6,00,000	20,00,000 6,00,000	29,94,800 9,28,388				
1102		3,41,016 1,99,224	6,00,000	6,00,000	9,20,300 2,69,532				
1100	Total (1100)	30,82,712	27,00,000	32,00,000	41,92,720				
1202	. ,	60,000	10,00,000	10,00,000	6,35,440				
1202	Pay of Establishment Dearness Allowance	00,000	6,00,000	4,00,000	83,472				
1200	Dodinioso / Mowanio		0,00,000	1,00,000	00,172				

	33	ICAR – Plan 0000 – Resea			
	33300	00 – Southern	Zone		(in Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
1204	HRA, CCA & Other Allowances	-	4,04,818	3,42,798	43,316
	Total (1200)	60,000	20,04,818	17,42,798	7,62,228
1300	SLS	-	-	-	1,98,882
1400	Travelling Allowance	-	30,000	30,000	67,333
	Total (1000)	31,42,712	47,34,818	49,72,798	52,21,163
2000 2000	Recurring Contingencies Recurring Contingencies	3,39,738	3,40,000	3,40,000	3,33,333
	Total (2000)	3,39,738	3,40,000	3,40,000	3,33,333
	Total (333251)	34,82,450	50,74,818	53,12,798	55,54,496
333257	Production and Marketing of Mushroom at S.V. Agril. College, Tirupati				
2000	Recurring Contingencies				
2000	Recurring Contingencies	12,58,184	-	3,80,000	11,00,000
	Total (333257)	12,58,184	-	3,80,000	11,00,000
333263	Creation of Seed Hub for enhancing quality seeds availability of Major Oilseeds Crops at RARS, Tirupati				
I	Recurring Contingencies				
2000	Recurring Contingencies	72,43,139	-	-	
	Total (333263)	72,43,139	-	•	
333264	AINP on Pesticide Residues, Voluntary Centre at RARS, Tirupati.				
1000	Pay and Allowances				
1101	Pay of Teachers	1,27,419	-	_	-
	Total (1000)	1,27,419	-	-	
2000	Recurring Contingencies				
2000	Recurring Contingencies	2,67,929	-	1,30,000	-
	Total (2000)	2,67,929	-	1,30,000	-
	Total (333264)	3,95,348	-	1,30,000	-
333265	Causes and consequences of e-National Agriculture Market (e-NAM) on the Southern India Agriulture-A case Study at RARS, Tirupati				
2000	Recurring Contingencies				

3330	0000 – Resea 00 – Southern	_		(in Rupees)
Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
Recurring Contingencies Total (333265)	-	-	1,35,160 1,35,160	<u>-</u>
Implementation of Breeder Seed Production of Sugarcane under Centrally Sponsored Scheme on "NFSM-CC" at ARS, Perumallapalle			, ,	
Recurring Contingencies Recurring Contingencies Total (333368)	29,980	<u>-</u>	1,00,000	<u>-</u>
Conducting FLDs in Sesame at RARS, Tirupati.	29,900	<u> </u>	1,00,000	
Recurring Contingencies Recurring Contingencies Total (333270)	<u>-</u>	<u>-</u>	40,000 40,000	
AICRP on Mushrooms at RARS, Tirupati.				_
Recurring Contingencies Recurring Contingencies Total (333271)	-	<u>-</u>	50,000 50,000	
Productivity enhancement in sugarcane through popularization of farming situation specific clones & quality planning material at ARS, Perumallapalle.				
Pay and Allowances				
Pay of Teachers	12,09,677	-	-	-
HRA, CCA & Other Allowances	48,774	-	-	
·	12,58,451	-	-	
	2 02 355	_	14 99 840	_
Total (333272)	14,60,806	-	14,99,840	-
	Recurring Contingencies Total (333265) Implementation of Breeder Seed Production of Sugarcane under Centrally Sponsored Scheme on "NFSM-CC" at ARS, Perumallapalle Recurring Contingencies Recurring Contingencies Total (333268) Conducting FLDs in Sesame at RARS, Tirupati. Recurring Contingencies Audity enhancement in sugarcane through popularization of farming situation specific clones A quality planning material at ARS, Perumallapalle. Pay and Allowances Pay of Teachers HRA, CCA & Other Allowances Total (1000) Recurring Contingencies Total (2000)	Recurring Contingencies Total (333265) Implementation of Breeder Seed Production of Sugarcane under Centrally Sponsored Scheme on "NFSM-CC" at ARS, Perumallapalle Recurring Contingencies Total (333271) Productivity enhancement in sugarcane through popularization of farming situation specific clones & quality planning material at ARS, Perumallapalle. Pay and Allowances Pay of Teachers 12,09,677 HRA, CCA & Other Allowances A (1000) 12,58,451 Recurring Contingencies	Recurring Contingencies Total (333265) Implementation of Breeder Seed Production of Sugarcane under Centrally Sponsored Scheme on "NFSM-CC" at ARS, Perumallapalle Recurring Contingencies Requity planning material at ARS, Perumallapalle. Pay and Allowances Pay of Teachers Total (1000) 12,58,451 - Recurring Contingencies	Recurring Contingencies

		ICAR – Plan			
		0000 – Resea	_		
	33300	00 – Southern	Zone		(in Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
333273	AICRP testing trial on Evaluation of Bio-Stimulants Horticrop & SD Mcro during Kharif 2021-22 at RARS, Tirupati				
2000 2000	Recurring Contingencies Recurring Contingencies	1,79,973	-	-	-
	Total (333273)	1,79,973	•	•	
333274	Conducting ICAR - AICRP on FLDs Pearl Millet trials at ARS, Perumallapalle				
	Recurring Contingencies				
2000	Recurring Contingencies	-	-	1,35,000	
	Total (333274)	•	-	1,35,000	
333275	Implementation of Technical programme of Voluntary Centre on AICRP on Sunflower at ARS, Utukur.				
2000	Recurring Contingencies				
2000	Recurring Contingencies	-	-	20,000	
	Total (333275)	•	-	20,000	
335107	AICRP on Investigation of Correlative of Soil Test with Crop response at Utukur				
1000	Pay and Allowances				
1101	•	19,28,800	-	-	20,06,400
1102	Dearness Allowance	2,69,349	-	-	6,21,984
1103	HRA, CCA & Other Allowances	1,57,550	-	-	1,80,576
	Total (1100)	23,55,699	-	-	28,08,960
1202	Pay of Establishment	1,71,160	-	-	5,81,280
1203	Dearness Allowance	50,447	-	-	1,16,376
1204 1207	HRA, CCA & Other Allowances Interim Relief	31,998 33,028	-	-	97,200
1201	Total (1200)	33,028 2,86,633	-	-	7 0/ 056
4000	·	۷,00,033	-	-	7,94,856
1300 1400	SLS Travelling Allowanea	- 14,060	-	-	1 <u>50 150</u>
1400	Travelling Allowance Total (1000)	26,56,392	<u> </u>	-	1,50,159 37,53,975
2000	<u> </u>	20,30,392	-	-	31,33,915
2000 2000	Recurring Contingencies Recurring Contingencies	1,86,772	-	39,99,200	97,333

ICAR - Plan ' 330000 - Research (in Rupees) 333000 - Southern Zone Budget Estimates Budget Revised Accounts **Head of Account** Estimates Estimates 2021-22 2022-23 2022-23 2023-24 Total (2000) 1,86,772 39,99,200 97,333 3500 Other Contingencies 3500 TSP/SC-SP 12,900 Total (3000) 12,900

1,86,772

28,43,164

2,55,19,512

Total(2000-4000)

Grand Total (333000)

Total (335107)

1,10,233

38,64,208

1,76,14,638

39,99,200

39,99,200

1,83,11,881

-

1,22,02,151

SCARCE RAINFALL ZONE

ICAR - Plan 330000 - Research

336000 - Scarce Rainfall Zone - Summary

(in Rupees)

336000 – Scarce Raintall Zone – Summary (in Rupees)					
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
336102	AICRP on Peral Millet Improvement Project, at ARS Anantapur	57,51,219	78,79,952	41,94,167	72,02,771
336103	AICRP on Dryland Agriculture at ARS, Anantapur	1,79,87,436	2,12,33,580	2,03,32,746	2,03,32,856
336104	AICRP on Agro-Meteorological Research Centre, Anantapur	51,52,693	65,01,565	63,34,167	68,79,957
336120	AICRP on Oil Seeds Main centre for Groundnut at ARS, Kadiri, Anantapur district	1,34,91,331	1,82,95,343	1,30,42,667	2,05,79,965
336201	AICRP on Cotton Sub-Centre, Nandyal	54,61,652	71,60,000	64,66,667	65,55,000
336202	AICRP on Improvement of Small Millets, Nandyal	68,64,146	84,71,533	49,00,000	49,07,000
336204	All India Network Project on Tobacco at RARS, Nandyal	38,03,512	72,01,000	24,00,000	44,42,000
336205	AICRP on Oilseeds Sub-Centre on Sunflower at Nandyal	79,20,602	98,09,000	65,92,000	76,17,800
336132	FLDs on Small millets at RARS, Nandyal	60,000	-	60,000	-
336224	FLDs on Pulses at RARS, Nandyal	2,01,638	-	-	-
336230	Conducting of FLD's on Oil Seeds in Sunflower at RARS, Nandyal	2,09,625	-	-	-
336255	AICRP on Chickpea at RARS Nandyal	73,73,650	1,10,74,000	91,93,333	96,90,000
336256	FLD on at Chickpea at RARS, Nandyal	3,29,005	-	2,05,577	-
336261	Implementation of the new scheme "National Initiative on climate Resilient Agriculture" at ARS, Reddipally (DA)	7,61,047	-	5,80,000	4,80,000

336000 - Scarce Rainfall Zone - Summary

(in Rupees)

	336000 – Scarc	e Raintali Zor	Rainfall Zone – Summary (In F		
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
336263	National Initiative on climate Resilient Agriculture (NICRA) functioning at ARS, Anantapur (AM)	6,30,375	-	5,17,500	-
336269	FLDs on Pearl Millet at ARS, Anantapur	28,136	-	13,500	-
336272	Voluntary Centre of AICRP on Arid Legumes at ARS, Anantapur	39,079	-	99,000	-
336287	Concucting of trails under Need Based Research - AICRP on Safflower for 2015-16 at RARS, Nandyal	73,217	-	19,986	-
336294	AICRP on Oilseeds (Castor) at ARS, Ananthapuramu	39,22,450	56,45,640	36,66,667	56,04,344
336295	IRM Distrimination of Pink Bollwarm Management Stratagies in RARS, Nandyal	7,62,952	-	4,25,000	-
336299	conduct of Frontline Demonistrations under NFSM - Cotton Centre at RARS, Nandyal.	2,21,205	-	-	-
336301	FLD grants for Kharif - 2019 & 20 under AICRP on Groundnut at ARS, Kadiri & RARS, Tirupati.	2,80,000	-	2,92,990	-
336303	linnovative and Contectual Agromet Advisory Services for Climate Smart Agriculture" at ARS, Anathapuram	4,50,439	-	-	-
336304	Enhancing Breeder Seed Production for Increasing Indigenous Production of Millets in India" under NFSM-Millets at RARS, Nandyal	30,00,000	-	-	-
336307	Evaluation of ICAR Bt. Cotton Varieties / Hybrds at RARS, Nandyal	20,94,643	-	20,30,000	-

ICAR - Plan 330000 - Research (in Rupees) 336000 - Scarce Rainfall Zone - Summary Budget Revised Budget Accounts Head of Account **Estimates Estimates Estimates** 2021-22 2022-23 2022-23 2023-24 336309 Colloborative Project of CRIDA -2,71,450 **SIRIUS Minerals on Comparative** assessment of ALDOR at ARS, Ananthapuramu 336310 Implementation of project of 11,26,000 "Revival of sunflower cultivation at RARS, Nandyal. 336311 SCSP **Training Programmes** 3,70,000 **Sponsored** by NAARM, **Hyderabad** at ARS,

8,68,70,052

10,32,71,613

8,31,33,417

9,42,91,693

Ananthapuram

Total (336000)

		ICAR – Plar 30000 – Resea) – Scarce Rair	arch		(in Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
336102	AICRP on Peral Millet Improvement Project, at ARS Anantapur	t			
1000	Pay and Allowances				
1101	Pay of Teachers	16,08,561	15,00,000	15,00,000	18,03,300
1102	Dearness Allowance	2,16,787	7,00,000	4,00,000	5,95,743
1103	HRA, CCA & Other Allowances	1,18,336	7,00,000	4,00,000	1,62,297
	Total (1100)	19,43,684	29,00,000	23,00,000	25,61,340
1202	Pay of Establishment	5,53,284	10,00,000	10,00,000	9,21,820
1203	Dearness Allowance	1,52,411	4,00,000	2,33,333	1,63,736
1204	HRA, CCA & Other Allowances	1,03,834	4,00,000	2,00,000	1,24,696
1207	Interim Relief	97,507	9,952	_,,,,,,,,	-
	Total (1200)	9,07,036	18,09,952	14,33,333	12,10,252
1300	SLS	-	-	-	2,61,179
1400	Travelling Allowance	33,768	1,00,000	_	1,00,000
1400	Total (1000)	28,84,488	48,09,952	37,33,333	41,32,771
2000 2000	Recurring Contingencies Recurring Contingencies	27,99,731	28,00,000	3,93,334	28,00,000
	Total (2000)	27,99,731	28,00,000	3,93,334	28,00,000
3500 3500	Other Contingencies TSP/SC-SP	67,000	2,70,000	67,500	2,70,000
	Total (3000)	67,000	2,70,000	67,500	2,70,000
	Total(2000-4000)	28,66,731	30,70,000	4,60,834	30,70,000
	Total (336102)	57,51,219	78,79,952	41,94,167	72,02,771
336103	AICRP on Dryland Agriculture at ARS, Anantapur	t			
1000	Pay and Allowances				
1101	Pay of Teachers	85,62,065	75,00,000	90,00,000	65,00,000
1102	Dearness Allowance	2,79,165	30,00,000	17,00,000	20,00,000
1103	HRA, CCA & Other Allowances	6,72,909	30,00,000	16,00,000	15,00,000
	Total (1100)	95,14,139	1,35,00,000	1,23,00,000	1,00,00,000
1202	Pay of Establishment	39,43,038	30,00,000	45,00,000	48,00,000
1203	Dearness Allowance	11,39,141	15,00,000	10,00,000	15,00,000
1204	HRA, CCA & Other Allowances	6,71,782	10,00,000	9,79,842	15,00,000
1207	Interim Relief	8,37,626	6,93,580		
	Total (1200)	65,91,587	61,93,580	64,79,842	78,00,000
1300	SLS	29,461	-	-	8,01,856

		0000 – Resea – Scarce Rair			(in Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
1400	Travelling Allowance	59,827	60,000	72,904	1,31,000
	Total (1000)	1,61,95,014	1,97,53,580	1,88,52,746	1,87,32,856
2000	Recurring Contingencies				
2000	Recurring Contingencies	17,47,089	14,80,000	14,80,000	16,00,000
	Total (2000)	17,47,089	14,80,000	14,80,000	16,00,000
4000 4000	Non-Recurring Contingencies Non-Recurring Contingencies	45,333	-	-	-
	Total (4000)	45,333	-	-	
	Total (2000-4000)	17,92,422	14,80,000	14,80,000	16,00,000
	Total (336103)	1,79,87,436	2,12,33,580	2,03,32,746	2,03,32,856
336104	AICRP on Agro-Meteorological Research Centre, Anantapur				
1000	Pay and Allowances				
1101	Pay of Teachers	24,58,920	20,00,000	20,00,000	27,26,607
1102	Dearness Allowance	3,57,281	8,00,000	8,00,000	8,98,540
1103	HRA, CCA & Other Allowances	2,00,880	8,00,000	8,00,000	2,45,329
	Total (1100)	30,17,081	36,00,000	36,00,000	38,70,476
1202	Pay of Establishment	9,17,655	13,00,000	15,00,000	12,51,800
1203	Dearness Allowance	2,68,788	5,00,000	3,00,000	2,73,433
1204	HRA, CCA & Other Allowances	1,85,138	2,96,732	2,40,000	2,07,631
1207	Interim Relief	1,89,264	2,00,000	-	-
	Total (1200)	15,60,845	22,96,732	20,40,000	17,32,864
1300	SLS	-	-	-	2,43,283
1400	Travelling Allowance	9,600	40,000	3,80,000	66,667
	Total (1000)	45,87,526	59,36,732	60,20,000	59,13,290
2000	Recurring Contingencies				
2000	Recurring Contingencies	5,65,167	3,73,333	66,667	5,20,000
	Total (2000)	5,65,167	3,73,333	66,667	5,20,000
3500	Other Contingencies				
3500	TSP/SC-SP	-	1,82,500	2,44,500	2,60,000
	Total (3000)	-	1,82,500	2,44,500	2,60,000
	Non-Recurring Contingencies				
4000	Non-Recurring Contingencies	-	9,000	3,000	1,86,667
4000 4000		_	9,000	3,000	1,86,667
	Total (4000)				
	Total (4000) Total (2000-4000) Total (336104)	5,65,167 51,52,693	5,64,833 65,01,565	3,14,167 63,34,167	9,66,667 68,79,95 7

		ICAR – Plai 30000 – Resea	arch		('a D
	Head of Account	- Scarce Rain Accounts 2021-22	Budget Estimates	Revised Estimates	(in Rupees) Budget Estimates
		2021-22	2022-23	2022-23	2023-24
336120	AICRP on Oil Seeds Main centre for Groundnut at ARS, Kadiri, Anantapur district				
1000	Pay and Allowances				
1101	Pay of Teachers	84,97,422	80,00,000	50,00,000	85,84,800
1102	Dearness Allowance	-	15,00,000	12,00,000	36,05,616
1103	HRA, CCA & Other Allowances	6,93,344	15,00,000	11,00,000	7,72,632
	Total (1100)	91,90,766	1,10,00,000	73,00,000	1,29,63,048
1202	Pay of Establishment	13,47,115	30,00,000	25,00,000	37,28,880
1203	Dearness Allowance	4,10,295	10,00,000	8,96,000	11,19,768
1204	HRA, CCA & Other Allowances	1,62,731	10,00,000	8,00,000	4,47,456
1207	Interim Relief	2,69,098	7,48,676	-	-
	Total (1200)	21,89,239	57,48,676	41,96,000	52,96,104
1300	SLS	-	-	-	7,60,813
1400	Travelling Allowance	31,396	1,60,000	1,60,000	1,60,000
	Total (1000)	1,14,11,401	1,69,08,676	1,16,56,000	1,91,79,965
2000	Recurring Contingencies				
2000	Recurring Contingencies	20,79,930	13,86,667	13,86,667	14,00,000
	Total (2000)	20,79,930	13,86,667	13,86,667	14,00,000
	Total (336120)	1,34,91,331	1,82,95,343	1,30,42,667	2,05,79,965
336201	AICRP on Cotton Sub-Centre, Nandyal				_
1000	Pay and Allowances				
1101	Pay of Teachers	28,97,266	30,00,000	20,00,000	20,50,000
1102	Dearness Allowance	3,82,941	6,00,000	10,00,000	10,10,000
1103	HRA, CCA & Other Allowances	1,41,744	4,00,000	6,00,000	6,10,000
	Total (1100)	34,21,951	40,00,000	36,00,000	36,70,000
1201	Pay of Officers	-	15,00,000	12,00,000	12,10,000
1202	Pay of Establishment	8,55,760	5,00,000	5,00,000	5,05,000
1203	Dearness Allowance	2,50,765	3,00,000	3,08,667	3,10,000
1204	HRA, CCA & Other Allowances	1,63,325	1,50,000	2,58,000	2,60,000
1207	Interim Relief	1,70,130	1,10,000	-	-
	Total (1200)	14,39,980	25,60,000	22,66,667	22,85,000
1300	SLS	-	-	-	
	Total (1000)	48,61,931	65,60,000	58,66,667	59,55,000
2000 2000	Recurring Contingencies Recurring Contingencies	5,99,721	6,00,000	6,00,000	6,00,000

		ICAR – Plan 30000 – Resea	rch		<i>(</i> , D ,)
	336000	– Scarce Rain			(in Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
	Total (2000)	5,99,721	6,00,000	6,00,000	6,00,000
	Total (336201)	54,61,652	71,60,000	64,66,667	65,55,000
336202	AICRP on Improvement of Small Millets, Nandyal				
1000	Pay and Allowances				
1101	Pay of Teachers	50,78,507	25,00,000	18,00,000	27,90,000
1102	Dearness Allowance	6,75,507	10,00,000	5,00,000	9,14,000
1103	HRA, CCA & Other Allowances	3,52,278	10,00,000	5,00,000	2,42,000
	Total (1100)	61,06,292	45,00,000	28,00,000	39,46,000
1202	Pay of Establishment	2,51,252	15,00,000	10,00,000	-
1203	Dearness Allowance	-	8,00,000	5,00,000	-
1204	HRA, CCA & Other Allowances	-	8,00,000	2,00,000	-
1207	Interim Relief	-	3,60,000	-	-
	Total (1200)	2,51,252	34,60,000	17,00,000	-
1300	SLS —	-	-	-	1,61,000
1400	Travelling Allowance	-	1,11,533	-	-
	Total (1000)	63,57,544	80,71,533	45,00,000	41,07,000
2000		,- ,-		-,,	,- ,
2000	Recurring Contingencies	5,06,602	4,00,000	4,00,000	8,00,000
	Total (2000)	5,06,602	4,00,000	4,00,000	8,00,000
	Total (336202)	68,64,146	84,71,533	49,00,000	49,07,000
336204	All India Network Project on Tobacco at RARS, Nandyal Pay and Allowances				
1101	Pay of Teachers	17,03,187	20,00,000	4,00,000	18,40,000
1102	Dearness Allowance	2,38,607	8,00,000	-1,00,000	6,26,000
1103	HRA, CCA & Other Allowances	1,39,104	8,00,000	_	1,66,000
	Total (1100)	20,80,898	36,00,000	4,00,000	26,32,000
1202	Pay of Establishment	1,03,545	10,00,000	3,00,000	
1202	Dearness Allowance	31,968	6,00,000	3,00,000	
1203	HRA, CCA & Other Allowances	20,709	6,00,000	33,333	_
1207	Interim Relief	25,806	1,21,000	-	_
1201	Total (1200)	1,82,028	23,21,000	3,33,333	
1300	SLS	.,02,020	20,21,000	3,33,000	1,10,000
1400	Travelling Allowance	21,500	2,13,333	2,00,000	2,50,000
1700	Total (1000)	22,84,426	61,34,333	9,33,333	29,92,000
		22,04,420	01,0 4 ,000	٥,٥٥,٥٥٥	۷۵,۵۷,۵۵0

		ICAR – Plan 0000 – Resea - Scarce Rain	rch		(in Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
2000	Recurring Contingencies	15,19,086	10,66,667	14,66,667	14,50,000
	Total (2000)	15,19,086	10,66,667	14,66,667	14,50,000
	Total (336204)	38,03,512	72,01,000	24,00,000	44,42,000
336205	AICRP on Oilseeds Sub-Centre on Sunflower at Nandyal				
1000	Pay and Allowances				
1101	Pay of Teachers	50,81,659	30,00,000	20,00,000	39,98,000
1102	Dearness Allowance	6,83,627	12,00,000	8,00,000	13,13,000
1103	HRA, CCA & Other Allowances	4,11,040	12,00,000	8,00,000	3,48,000
	Total (1100)	61,76,326	54,00,000	36,00,000	56,59,000
1202	Pay of Establishment	7,19,192	20,00,000	10,00,000	7,04,500
1203	Dearness Allowance	1,36,368	8,00,000	5,00,000	1,60,500
1204	HRA, CCA & Other Allowances	89,146	8,00,000	5,00,000	1,13,000
1207	Interim Relief	96,362	2,39,000	-	-
	Total (1200)	10,41,068	38,39,000	20,00,000	9,78,000
1300	SLS	-	-	-	2,70,800
1400	Travelling Allowance	23,629	30,000	2,44,000	60,000
	Total (1000)	72,41,023	92,69,000	58,44,000	69,67,800
2000	Recurring Contingencies				
2000	Recurring Contingencies	4,87,931	5,40,000	7,48,000	4,00,000
	Total (2000)	4,87,931	5,40,000	7,48,000	4,00,000
4000	Non-Recurring Contingencies				
4000	Non-Recurring Contingencies	1,91,648	-	-	2,50,000
	Total (4000)	1,91,648	-	-	2,50,000
	Total (2000-4000)	6,79,579	5,40,000	7,48,000	6,50,000
	Total (336205)	79,20,602	98,09,000	65,92,000	76,17,800
336132	FLDs on Small millets at RARS, Nandyal				
2000	Recurring Contingencies				
2000		60,000	-	60,000	-
	Total (336132)	60,000	•	60,000	<u> </u>
336224	FLDs on Pulses at RARS, Nandyal				
2000	Recurring Contingencies				
2000	Recurring Contingencies	2,01,638	-	-	-
	Total (336224)	2,01,638			

		3000 D			
		0000 – Resea	arch		
	336000 -	- Scarce Raiı	nfall Zone		(in Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
336230	Conducting of FLD's on Oil Seeds in Sunflower at RARS, Nandyal				
2000	Recurring Contingencies				
2000	Recurring Contingencies	2,09,625	-	-	-
	Total (336230)	2,09,625	-	-	-
336255	AICRP on Chickpea at RARS Nandyal				
1000	Pay and Allowances				
1101	Pay of Teachers	62,41,326	35,00,000	33,00,000	33,20,000
1102	Dearness Allowance	-	12,00,000	10,00,000	10,10,000
1103	HRA, CCA & Other Allowances	5,43,640	12,00,000	10,00,000	10,10,000
	Total (1100)	67,84,966	59,00,000	53,00,000	53,40,000
1202	Pay of Establishment	-	20,00,000	20,00,000	20,50,000
1203	Dearness Allowance	-	10,00,000	6,93,333	7,00,000
1204	HRA, CCA & Other Allowances	-	10,00,000	6,00,000	6,00,000
1207	Interim Relief	-	5,74,000	-	-
	Total (1200)	_	45,74,000	32,93,333	33,50,000
1300	SLS	_	-		
1400	Travelling Allowance	_	1,00,000	1,00,000	1,00,000
	Total (1000)	67,84,966	1,05,74,000	86,93,333	87,90,000
2000	Recurring Contingencies	01,04,000	1,00,14,000	00,00,000	01,00,000
2000	Recurring Contingencies	5,88,684	5,00,000	5,00,000	5,00,000
2000	Total (2000)	5,88,684	5,00,000	5,00,000	5,00,000
3500	Other Contingencies	0,00,004	0,00,000	3,00,000	0,00,000
3500	TSP/SC-SP	_	-	-	4,00,000
	Total (3000)	_			4,00,000
	Total(2000-4000)	5,88,684	5,00,000	5,00,000	9,00,000
	Total (336255)	73,73,650	1,10,74,000	91,93,333	96,90,000
336256	FLD on at Chickpea at RARS, Nandyal				
2000	Recurring Contingencies				
2000	Recurring Contingencies	3,29,005	<u> </u>	2,05,577	
	Total (336256)	3,29,005	-	2,05,577	-
336261	Implementation of the new scheme "National Initiative on climate Resilient Agriculture" at ARS, Reddipally (DA)				
1000	Pay and Allowances				

	330	ICAR – Plan 0000 – Resea	rch		<i>"</i>
	Head of Account	Accounts 2021-22	Budget Estimates	Revised Estimates	(in Rupees) Budget Estimates
		2021 22	2022-23	2022-23	2023-24
1400	Travelling Allowance	11,210	-	30,000	30,000
	Total (1000)	11,210	-	30,000	30,000
2000 2000	Recurring Contingencies Recurring Contingencies	7,49,837	-	5,50,000	4,50,000
	Total (2000)	7,49,837	-	5,50,000	4,50,000
	Total (336261)	7,61,047	-	5,80,000	4,80,000
336263	National Initiative on climate Resilient Agriculture (NICRA) functioning at ARS, Anantapur (AM)				
	Pay and Allowances	•••			
1400	Travelling Allowance	600	-	-	
	Total (1000)	600	-	-	
2000 2000	Recurring Contingencies Recurring Contingencies	6,29,775	_	5,17,500	
2000	Total (2000)	6,29,775		5,17,500	
	Total (336263)	6,30,375		5,17,500	
336269	FLDs on Pearl Millet at ARS, Anantapur	3,00,000		2,11,011	
2000	Recurring Contingencies				
2000	Recurring Contingencies	28,136	-	13,500	
	Total (336269)	28,136	-	13,500	
336272	Voluntary Centre of AICRP on Arid Legumes at ARS, Anantapur				
	Recurring Contingencies	00.070		00.000	
2000	Recurring Contingencies Total (336272)	39,079 39,079	<u>-</u>	99,000 99,000	
	. ,	39,079	<u>-</u>	99,000	
336287	Concucting of trails under Need Based Research - AICRP on Safflower for 2015-16 at RARS, Nandyal				
2000	Recurring Contingencies				
2000	Recurring Contingencies	73,217	-	19,986	_
	Total (336287)	73,217	•	19,986	-
336294	AICRP on Oilseeds (Castor) at ARS, Ananthapuramu				
	Pay and Allowances				
1101	Pay of Teachers	22,96,308	20,00,000	12,00,000	30,69,300

		ICAR – Plan 0000 – Resea - Scarce Rain	rch		(in Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
1102	Dearness Allowance	3,06,026	6,00,000	3,00,000	8,80,110
1103	HRA, CCA & Other Allowances	1,68,895	5,00,000	3,00,000	2,39,247
	Total (1100)	27,71,229	31,00,000	18,00,000	41,88,657
1202	Pay of Establishment	1,50,000	10,00,000	10,00,000	-
1203	Dearness Allowance	-	5,00,000	2,00,000	-
1204	HRA, CCA & Other Allowances	-	4,00,000	2,00,000	-
1207	Interim Relief	-	2,65,640	-	-
	Total (1200)	1,50,000	21,65,640	14,00,000	-
1300	SLS	-	-	-	1,62,353
1400	Travelling Allowance	15,000	20,000	66,667	86,667
	Total (1000)	29,36,229	52,85,640	32,66,667	44,37,677
2000	Recurring Contingencies				
2000	Recurring Contingencies	9,86,221	3,60,000	4,00,000	6,66,667
	Total (2000)	9,86,221	3,60,000	4,00,000	6,66,667
3500 3500	Other Contingencies TSP/SC-SP	-	-	-	5,00,000
	Total (3000)	-	-	-	5,00,000
	Total(2000-4000)	9,86,221	3,60,000	4,00,000	11,66,667
	Total (336294)	39,22,450	56,45,640	36,66,667	56,04,344
336295	IRM Distrimination of Pink Bollwarm Management Stratagies in RARS, Nandyal				
2000	Recurring Contingencies				
2000	Recurring Contingencies	7,62,952	-	4,25,000	-
	Total (336295)	7,62,952	-	4,25,000	•
336299	conduct of Frontline Demonistrations under NFSM - Cotton Centre at RARS, Nandyal.				
	Recurring Contingencies				
2000		2,21,205	-	-	-
	Total (336299)	2,21,205	-	•	•
336301	FLD grants for Kharif - 2019 & 20 under AICRP on Groundnut at ARS, Kadiri & RARS, Tirupati.				
	Recurring Contingencies				
2000		2,80,000	-	2,92,990	-
	Total (336301)	2,80,000		2,92,990	

		ICAR – Plan			
		0000 – Resea	_		(in Dunasa)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	(in Rupees) Budget Estimates 2023-24
336303	linnovative and Contectual Agromet Advisory Services for Climate Smart Agriculture" at ARS, Anathapuram		2022 20	2022 20	2020 24
	Recurring Contingencies Recurring Contingencies Total (336303)	4,50,439 4,50,439	<u>-</u>	<u>-</u>	<u>-</u>
336304	Enhancing Breeder Seed Production for Increasing Indigenous Production of Millets in India" under NFSM-Millets at RARS, Nandyal	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
2000 2000	Recurring Contingencies Recurring Contingencies Total (336304)	30,00,000 30,00,000	-	-	<u>-</u>
336307	Evaluation of ICAR Bt. Cotton Varieties / Hybrds at RARS, Nandyal				
2000 2000	Recurring Contingencies Recurring Contingencies Total (336307)	20,94,643 20,94,643	<u>-</u>	20,30,000 20,30,000	<u>-</u>
336309	Colloborative Project of CRIDA - SIRIUS Minerals on Comparative assessment of ALDOR at ARS, Ananthapuramu				
	Recurring Contingencies Recurring Contingencies Total (336309)	<u>-</u>	<u>-</u>	2,71,450 2,71,450	<u>-</u>
336310	Implementation of project of "Revival of sunflower cultivation at RARS, Nandyal.				
2000 2000	Recurring Contingencies Recurring Contingencies Total (336310)	<u>-</u>	<u>-</u>	11,26,000 11,26,000	<u>-</u> -
336311	SCSP Training Programmes Sponsored by NAARM, Hyderabad at ARS, Ananthapuram				
2000	Recurring Contingencies				

ICAR – Plan 330000 – Research 336000 – Scarce Rainfall Zone					
Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24	
2000 Recurring Contingencies <i>Total (336311)</i> Grand Total (336000)	8,68,70,052	- 10,32,71,613	3,70,000 3,70,000 8,31,33,417	9,42,91,693	

HIGH ALTITUDE & TRIBAL ZONE

ICAR - Plan 330000 - Research

337000 - High Altitute & Tribal Zone - Summary

(in Rupees)

337000 - High Altii	lute & Tribai	zone – Summa	ry (iii Rupees)
Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
337416 AICRP on Niger under TSP Project at RARS, Chintapalle	3,46,000	-	10,91,000	-
337417 AICRP on Niger at RARS, Chintapalle	14,98,255	12,91,280	15,49,134	35,09,000
337420 Exploitation of genetic and genomic resources for Improvement of Niger (Gaizotiaabyssinica L.F. Cass) through breeding and biotechnological tools at RARS, Chintapalle.	10,10,653	-	-	-
337421 Conducting Trials of AICRP on Mullarp at RARS, Chintapalle	20,000	-	40,000	-
Total (337000)	28,74,908	12,91,280	26,80,134	35,09,000
		•		

	330	ICAR – Plan 0000 – Resea	rch		<i>(</i> : D
	Head of Account	gh Altitute & Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	(in Rupees) Budget Estimates 2023-24
337416	AICRP on Niger under TSP Project at RARS, Chintapalle				
2000 2000		3,46,000 3,46,000	<u>-</u>	10,91,000 10,91,000	
337417	AICRP on Niger at RARS, Chintapalle	, ,		. ,	
1000	Pay and Allowances				
1101	Pay of Teachers	3,35,253	5,00,000	5,00,000	8,78,000
1102	Dearness Allowance	64,892	1,00,000	50,000	2,99,000
1103	HRA, CCA & Other Allowances	28,118	1,00,000	50,000	1,81,000
	Total (1100)	4,28,263	7,00,000	6,00,000	13,58,000
1202	Pay of Establishment	-	3,00,000	5,00,000	_
1203	Dearness Allowance	-	1,00,000	50,000	-
1204	HRA, CCA & Other Allowances	-	6,280	3,661	-
	Total (1200)	-	4,06,280	5,53,661	
1300	SLS	_			71,000
1400	Travelling Allowance	_	15,000	52,626	80,000
	Total (1000)	4,28,263	11,21,280	12,06,287	15,09,000
2000	Recurring Contingencies	, ,			
2000	Recurring Contingencies	10,69,992	1,70,000	3,42,847	5,00,000
	Total (2000)	10,69,992	1,70,000	3,42,847	5,00,000
3500	Other Contingencies	, ,			
3500	TSP/SC-SP	-	-	-	15,00,000
	Total (3000)	-	-	-	15,00,000
	Total(2000-4000)	10,69,992	1,70,000	3,42,847	20,00,000
	Total (337417)	14,98,255	12,91,280	15,49,134	35,09,000
337420	Exploitation of genetic and genomic resources for Improvement of Niger (Gaizotiaabyssinica L.F. Cass) through breeding and biotechnological tools at RARS, Chintapalle.				
1000	Pay and Allowances				
1101	Pay of Teachers	2,91,591	-	-	-
1103	HRA, CCA & Other Allowances	23,328	-	-	-
	Total (1000)	3,14,919	-	-	_
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ICAR - Plan ' 330000 - Research (in Rupees) 337000 - High Altitute & Tribal Zone Budget Estimates Budget Revised Accounts Estimates **Head of Account Estimates** 2021-22 2022-23 2022-23 2023-24 2000 Recurring Contingencies 2000 Recurring Contingencies 6,95,734 Total (2000) 6,95,734 Total (337420) 10,10,653 Conducting Trials of AICRP on 337421 Mullarp at RARS, Chintapalle 2000 Recurring Contingencies 2000 Recurring Contingencies 20,000 40,000 Total (337421) 20,000 40,000 28,74,908 12,91,280 26,80,134 35,09,000 Grand Total (337000)



339000 - Extension - Summary

(in Rupees)

339000 – Extension – Summary (iii Rupee					
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
339101	Krishi Vigyan Kendra, Undi, Bhimavaram, W.G. Dist.	1,87,38,596	2,16,13,000	2,03,15,000	2,11,67,000
339102	Krishi Vigyan Kendra, Amadalavalasa, Srikakulam Dist.	1,91,38,178	2,57,18,000	2,25,56,000	2,26,31,000
339104	Krishi Vigyan Kendra, Reddipalle, Anantapur	1,20,21,498	1,74,46,000	1,64,88,000	1,80,92,000
339105	Krishi Vigyan Kendra, Utukur, Kadapa District	1,43,65,235	1,71,36,000	1,62,18,000	1,64,90,000
339106	Krishi Vigyan Kendra, Rastakuntabai, Vizianagaram Dist.	1,45,83,187	1,80,87,000	1,86,79,000	1,96,48,000
339174	Krishi Vigyan Kendra at at ARS, Garikapadu, Krishna Dist.	1,08,68,244	1,94,16,000	1,81,06,000	1,81,31,000
339222	Krishi Vigyan Kendra, Nellore	1,66,74,420	1,89,27,000	1,78,00,000	1,87,01,000
339223	Krishi Vigyan Kendra, Darsi, Prakasam District	1,67,03,836	1,96,52,000	1,87,95,000	1,96,31,000
339236	Strengthening of Directorate of Extension for providing Technological back stopping for KVKs.	6,78,789	7,01,000	8,68,000	16,00,000
339251	Krishi Vigyan Kendra, Kalyandurg, Anantapur District	1,24,02,531	1,61,53,000	1,53,11,000	1,63,81,000
339252	Krishi Vigyan Kendra at Banavasi, Kurnool District	1,20,92,675	1,40,55,000	1,49,83,000	1,68,43,000
339255	New scheme on National Initiative on climate resilient Agril (NICRA) - ICAR - implementation in KVK's Reddipalli	20,68,348	-	6,46,600	-
339257	New scheme on National Initiative on climate resilient Agril (NICRA) - ICAR - implementation in KVK's Amadalavalasa	20,47,735	-	4,41,200	-

(in Runees)

	339000 – Extension – Summary			(in Rupees)		
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24	
339258	New scheme on National Initiative on climate resilient Agril (NICRA) - ICAR - implementation in KVK's Undi	12,937	-	-		
339259	Krishi Vigyan Kendra at Kalikiri, Chittor District.	1,30,11,071	1,26,36,000	1,24,75,000	1,49,00,00	
339260	Krishi Vigyan Kendra at Ghantasala, Krishna District.	1,54,97,828	1,78,80,000	1,69,05,000	1,89,51,00	
339274	Implementation of the project entitled "Attracting and Retraining the youth in Agriculture (ARYA), at KVK, Nellore	20,06,000	-	11,18,800		
339284	Krishi Vigyan Kendra at Kondempudi, Visakapatnam District	1,87,02,956	1,69,37,000	1,63,90,000	2,00,07,0	
339295	Project entitled "Cereal System Initiative for South Asia (CSISA) Sponsored by CIMMYT India" at KVK, Ghantasala.	4,79,818	-	-		
339299	Skill Development Training Programmes at KVKs under RKVY Project	1,55,136	-	-		
339308	Setting up DAMUs at KVKs for Weather Based Advisory Services under ICAR-IMD Collabration at Utukur, Nellore, Darsi, Amadalavalasa, Rastakuntabai, Garikapadu and Banavasi	44,77,633	-	-		
339309	Implementation of ARYA Project at Kadapa KVK Centre	18,91,823	-	9,58,623		
339313	Paramparagat Krishi Vikas Yojana (PKVY) during 2019-20	45,596	-	-		

339000 - Extension - Summary

(in Rupees)

	339000 – Extension – Summary		ummary	nary (in Rupees		
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24	
339320	Clustor Front Line Demonistrations (Oilseeds) for the year 2019-20 at 11 KVK Centres	44,764	-	-		
339321	OFT on Evaluation of Groundnut Cultivates for Drought Tolerance	79,140	-	-		
339322	Microbial based Agricultural Waste Management using Vermicomposting under Swachhta Action Plan during 2019-20	3,57,518	-	1,79,400		
339329	Establishment of Millet Processing Custom Hiring Centre under Tribal Sub-Plan (TSP) at KVK, Banavasi.	4,00,000	-	-		
339331	Implementation of SCSP Programmes for Groundnut at KVK, Kalyandurg.	3,10,400	-	-		
339332	CFLD (Pulses) under NFSM for 8 KVK Centres at Kalyandurg, Reddipalle, Utkur, Garikapadu, Banavasi, Darsi, Rastakuntabai and Undi.	22,19,960	-	-		
339334	TSP Programme Collaborative ICAR - NBAIR and ANGRAU of farming community in the tribal areas at KVK, Visakhapatnam.	7,49,940	-	-		
339336	CFLDs on Oilseeds at KVKs.	21,34,021	-	24,84,986		
339340	Tribal Sub-Plan on Oilseeds under Sesame at KVK, Rastakuntabai	6,85,000	-	-		
339341	Implementation of Cluster Frontline Demonistrations on Pulses (CFLD) at all Krishi Vigyan Kendras.	-	-	28,64,084		

339000 - Extension - Summary

(in Rupees)

339000 – Extension – Summary			ummary	nary (in Rupees)		
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24	
339342	Collabrative TSP Programme to tribal farmers, Tribal Sub-Plan (TSP) on Sesame & Niger at KVK, Kondempudi	39,560	-	-	-	
339343	Implementation of Tribal Sub-Plan on Oilseeds at KVK, Rastakuntabai.	3,52,224	-	-	-	
339344	Training on Scientific Beekeeping at KVK Ghantasala & Rastakuntabai.	18,42,300	-	-	-	
339345	Implementation of Central Sector Scheme on formation and promtion of FPOs by KVKs and institutes organizations (CBBOs) at KVK, Banavasi.	4,00,000	-	-	-	
339346	Certificate Course in Integrated Nutrient Management (CCINM) to the members of PACs/FSCs at KVKs, Utukur, Reddipalli, Banavasi & Darsi.	32,40,000	-	-	-	
339347	Capacity Building of Farmers Through Training Programme on Profitable Dairy Farming and Livestock Management for the Year 2021-22	8,39,950	-	-	-	
339348	NEMA (New extension methodologies and approaches) at all KVKs of ANGRAU	1,00,000	-	-	-	
339349	Implementation of IRM Project under Dissemination of Pink Bollworm Management Stratagies at KVK, Reddipalle & Darsi	-	-	5,50,000	-	

339000 – Extension – Summary (in Rupees)								
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimate 2023-24			
339350	Outscaling of Natural Farming through Krishi Vigyan Kendras under RKVY Project at 13 KVK Centres of ANGRAU.	-	-	34,58,000				
339351	ICAR - KVK - PM Kisan Sammelan Scheme at all KVK Centres (13 KVKs).	-	-	40,52,555				
339352	District Level Seminor on Cashew under MIDH Centrally Sponsored Scheme funded by DCC, Cochin at KVK, Rastakuntabai.	-	-	1,05,000				
339353	TSP (Small Millets) to Tribal Farmers funded by ICAR-IIMR, Hyd. at KVK, Rastakuntabai.	-	-	4,00,000				
339354	Common zone extension conduction of trainings to farmers under WDC-PMKSY 2water shed project at certain KVKs/RARSs	-	-	96,00,000				
339355	Tribal Sub-Plan - Establishment of Primary Processing Unit at KVK, Rastakuntabai	-	-	10,20,000				
339356	Organizing '2' batches of Friends of Coconut (FOCT) at KVK, Amadalavalasa.	-	-	1,13,000				
	Total (339000)	22,24,58,847	23,63,57,000	25,38,81,248	24,31,73,0			

ICAR – Plan ' 339000 - Extension (in Rupees) Budget Revised Budget Accounts Estimates Head of Account **Estimates Estimates** 2021-22 2022-23 2022-23 2023-24 339101 Krishi Vigyan Kendra, Undi, Bhimavaram, W.G. Dist. 1000 Pay and Allowances Pay of Teachers 1,09,55,829 85,00,000 75,00,000 75,00,000 1101 1102 Dearness Allowance 19,29,018 15,00,000 18,00,000 18,00,000 1103 HRA, CCA & Other Allowances 16,00,000 17,00,000 8,90,757 15,00,000 Total (1100) 1,09,00,000 1,37,75,604 1,15,00,000 1,10,00,000 1202 Pay of Establishment 21.03.707 35.00.000 35.85.000 35.00.000 1203 3,90,709 15,00,000 15,00,000 15,00,000 **Dearness Allowance** 1204 HRA, CCA & Other Allowances 20,00,000 20,00,000 1,98,728 20,00,000 1207 Interim Relief 8,50,000 2,99,177 Total (1200) 29,92,321 78,50,000 70,85,000 70,00,000 1400 Travelling Allowance 1.40.000 1.40.000 1.40.000 3.00.000 Total (1000) 1,69,07,925 1,94,90,000 1,81,25,000 1,83,00,000 2000 Recurring Contingencies 2000 **Recurring Contingencies** 14,65,671 9,32,000 9,99,000 11,00,000 Total (2000) 14,65,671 9,32,000 9,99,000 11,00,000 3500 **Other Contingencies** 3500 TSP/SC-SP 9.91.000 9.91.000 11,31,000 Total (3000) 11,31,000 9,91,000 9,91,000 4000 Non-Recurring Contingencies 4000 Non-Recurring Contingencies 3,65,000 2,00,000 2,00,000 6,36,000 Total (4000) 3,65,000 2,00,000 2,00,000 6,36,000 Total (2000-4000) 18,30,671 21,23,000 21,90,000 28,67,000 Total (339101) 1,87,38,596 2,16,13,000 2,03,15,000 2,11,67,000 339102 Krishi Vigyan Kendra. Amadalavalasa, Srikakulam Dist. 1000 Pay and Allowances 1101 Pay of Teachers 88,75,699 90,00,000 85,00,000 85,00,000 1102 Dearness Allowance 12,61,713 15,00,000 18,00,000 19,00,000 1103 HRA, CCA & Other Allowances 7,28,362 15,00,000 18,00,000 19,00,000 Total (1100) 1,08,65,774 1,20,00,000 1,21,00,000 1,23,00,000 27,21,732 39,00,000 35,00,000 35,00,000 1202 Pay of Establishment 1203 Dearness Allowance 5,98,269 15,00,000 15,17,000 16,00,000 1204 HRA, CCA & Other Allowances 4,05,889 15,00,000 15,00,000 16,00,000 1207 Interim Relief 4,60,473 10,14,000 Total (1200) 41,86,363 79,14,000 65,17,000 67,00,000

ICAR – Plan ' 339000 - Extension (in Rupees) Budget Revised Budget Accounts Estimates Head of Account **Estimates Estimates** 2021-22 2022-23 2022-23 2023-24 1300 SLS 3,63,041 1400 Travelling Allowance 1,40,000 1,40,000 1,40,000 3,00,000 Total (1000) 1,55,55,178 2,00,54,000 1,87,57,000 1,93,00,000 2000 Recurring Contingencies **Recurring Contingencies** 2000 12,61,000 8,82,000 9,99,000 11,00,000 Total (2000) 12.61.000 8.82.000 9.99.000 11.00.000 3500 Other Contingencies 3500 TSP/SC-SP 8,00,000 36,82,000 26,00,000 22,31,000 Total (3000) 8,00,000 36,82,000 26,00,000 22,31,000 4000 Non-Recurring Contingencies 4000 Non-Recurring Contingencies 15,22,000 11,00,000 2,00,000 Total (4000) 15,22,000 11,00,000 2,00,000 Total (2000-4000) 35.83.000 56,64,000 37,99,000 33,31,000 2,57,18,000 2,25,56,000 2,26,31,000 Total (339102) 1,91,38,178 339104 Krishi Vigyan Kendra, Reddipalle, **Anantapur** 1000 Pay and Allowances 45,00,000 50.00.000 1101 Pay of Teachers 51,06,560 45.00.000 17,00,000 20,00,000 1102 Dearness Allowance 6,82,893 20,00,000 1103 HRA, CCA & Other Allowances 4,03,475 20,00,000 17,00,000 20,00,000 Total (1100) 61,92,928 85,00,000 79,00,000 90,00,000 24,63,673 35,00,000 35,00,000 40,00,000 1202 Pay of Establishment 1203 5,58,126 10,00,000 10,98,000 13,00,000 Dearness Allowance 1204 HRA, CCA & Other Allowances 10,00,000 11,61,000 4,19,400 10,00,000 5,40,000 1207 Interim Relief 4,16,371 Total (1200) 38,57,570 60,40,000 55,98,000 64,61,000 1,40,000 1,40,000 3,00,000 1400 Travelling Allowance Total (1000) 1,46,80,000 1,36,38,000 1,00,50,498 1,57,61,000 2000 Recurring Contingencies 2000 **Recurring Contingencies** 15,06,000 12,74,000 9,66,000 12,00,000 Total (2000) 15,06,000 12,74,000 9,66,000 12,00,000 3500 Other Contingencies 3500 TSP/SC-SP 9,84,000 11,31,000 5,92,000 Total (3000) 5,92,000 9,84,000 11,31,000 4000 Non-Recurring Contingencies Non-Recurring Contingencies 9,00,000 4000 4,65,000 9,00,000 Total (4000) 4,65,000 9,00,000 9,00,000 Total (2000-4000) 19,71,000 27,66,000 28,50,000 23,31,000

	33	ICAR – Plai 9000 – Extens			
					(in Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
	Total (339104)	1,20,21,498	1,74,46,000	1,64,88,000	1,80,92,000
339105	Krishi Vigyan Kendra, Utukur, Kadapa District				
1000	Pay and Allowances				
1101	Pay of Teachers	67,89,879	60,00,000	65,00,000	65,00,000
1102	Dearness Allowance	9,84,022	15,00,000	15,00,000	15,00,000
1103	HRA, CCA & Other Allowances	5,20,326	15,00,000	15,00,000	15,00,000
	Total (1100)	82,94,227	90,00,000	95,00,000	95,00,000
1202	Pay of Establishment	24,97,700	33,00,000	32,00,000	32,00,000
1203	Dearness Allowance	6,08,124	10,00,000	5,13,000	6,00,000
1204	HRA, CCA & Other Allowances	3,94,398	10,00,000	5,00,000	5,59,000
1207	Interim Relief	4,52,769	4,98,000	-	-
	Total (1200)	39,52,991	57,98,000	42,13,000	43,59,000
1300	SLS	-	-	-	-
1400	Travelling Allowance	48,650	1,40,000	1,40,000	3,00,000
	Total (1000)	1,22,95,868	1,49,38,000	1,38,53,000	1,41,59,000
2000	Recurring Contingencies				
2000	Recurring Contingencies	20,69,367	13,58,000	11,49,000	12,00,000
	Total (2000)	20,69,367	13,58,000	11,49,000	12,00,000
3500 3500	Other Contingencies TSP/SC-SP	_	6,40,000	10,16,000	11,31,000
	Total (3000)	-	6,40,000	10,16,000	11,31,000
4000	Non-Recurring Contingencies		3, 10,000		
4000	Non-Recurring Contingencies	-	2,00,000	2,00,000	-
	Total (4000)	-	2,00,000	2,00,000	_
	Total (2000-4000)	20,69,367	21,98,000	23,65,000	23,31,000
	Total (339105)	1,43,65,235	1,71,36,000	1,62,18,000	1,64,90,000
339106	Krishi Vigyan Kendra, Rastakuntabai, Vizianagaram Dist.				
1000	Pay and Allowances				
1101	Pay of Teachers	47,81,225	45,00,000	50,00,000	45,00,000
1102	Dearness Allowance	4,83,307	15,00,000	15,00,000	18,00,000
1103	HRA, CCA & Other Allowances	4,07,891	15,00,000	15,00,000	18,00,000
	Total (1100)	56,72,423	75,00,000	80,00,000	81,00,000
1202	Pay of Establishment	20,51,552	20,00,000	23,00,000	35,00,000
1202	Dearness Allowance	2,88,175	12,00,000	12,00,000	11,00,000
1203	HRA, CCA & Other Allowances	2,64,991	10,00,000	10,07,000	10,17,000
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	33	ICAR – Plar 9000 – Extens	-		
					(in Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
1207	Interim Relief	2,17,625	5,82,000	-	-
	Total (1200)	28,22,343	47,82,000	45,07,000	56,17,000
1300	SLS	1,46,757	_	_	_
1400	Travelling Allowance	1,37,730	1,40,000	1,40,000	3,00,000
	Total (1000)	87,79,253	1,24,22,000	1,26,47,000	1,40,17,000
2000	Recurring Contingencies			_	
2000	Recurring Contingencies	26,80,178	5,82,000	9,49,000	15,00,000
	Total (2000)	26,80,178	5,82,000	9,49,000	15,00,000
3500	• • • • • • • • • • • • • • • • • • •				
3500	TSP/SC-SP	4,92,800	44,83,000	44,83,000	26,31,000
	Total (3000)	4,92,800	44,83,000	44,83,000	26,31,000
4000	Non-Recurring Contingencies				
4000	Non-Recurring Contingencies	26,30,956	6,00,000	6,00,000	15,00,000
	Total (4000)	26,30,956	6,00,000	6,00,000	15,00,000
	Total (2000-4000)	58,03,934	56,65,000	60,32,000	56,31,000
	Total (339106)	1,45,83,187	1,80,87,000	1,86,79,000	1,96,48,000
339174	Krishi Vigyan Kendra at at ARS, Garikapadu, Krishna Dist.				
1000	•				
1101	Pay of Teachers	38,08,458	60,00,000	50,00,000	50,00,000
1102	Dearness Allowance	5,50,490	25,00,000	15,00,000	20,00,000
1103	HRA, CCA & Other Allowances	1,62,224	25,00,000	24,00,000	20,00,000
	Total (1100)	45,21,172	1,10,00,000	89,00,000	90,00,000
1202	Pay of Establishment	23,60,002	35,00,000	36,00,000	30,00,000
1203	Dearness Allowance	6,37,906	12,00,000	15,00,000	14,00,000
1204	HRA, CCA & Other Allowances	1,96,618	10,00,000	15,00,000	13,00,000
1207	Interim Relief	4,77,255	4,78,000	-	
	Total (1200)	36,71,781	61,78,000	66,00,000	57,00,000
1400	Travelling Allowance	38,706	1,40,000	1,40,000	3,00,000
	Total (1000)	82,31,659	1,73,18,000	1,56,40,000	1,50,00,000
2000	Recurring Contingencies				
2000	Recurring Contingencies	15,31,585	12,58,000	12,50,000	15,00,000
	Total (2000)	15,31,585	12,58,000	12,50,000	15,00,000
3500	•		- :		
3500	TSP/SC-SP	-	6,40,000	10,16,000	11,31,000
	Total (3000)	-	6,40,000	10,16,000	11,31,000
4000 4000	Non-Recurring Contingencies Non-Recurring Contingencies	11,05,000	2,00,000	2,00,000	5,00,000
'''	3				, ,

ICAR – Plan ' 339000 - Extension (in Rupees) Budget Revised Budaet Accounts Estimates Head of Account **Estimates Estimates** 2021-22 2022-23 2022-23 2023-24 Total (4000) 11,05,000 2,00,000 2,00,000 5,00,000 Total (2000-4000) 20,98,000 31,31,000 26,36,585 24,66,000 Total (339174) 1,08,68,244 1,94,16,000 1,81,06,000 1,81,31,000 339222 Krishi Vigyan Kendra, Nellore 1000 Pay and Allowances Pay of Teachers 55,00,000 55,00,000 1101 75,19,120 65,00,000 1102 Dearness Allowance 8,63,317 15,00,000 20,00,000 20,00,000 1103 HRA, CCA & Other Allowances 20.00.000 10.10.411 15.00.000 14.20.000 Total (1100) 89,20,000 93,92,848 95,00,000 95,00,000 35.00.000 1202 Pay of Establishment 34.76.817 35.00.000 35.00.000 1203 8,29,358 15,00,000 15,00,000 15,00,000 Dearness Allowance 1204 HRA, CCA & Other Allowances 15,00,000 15,00,000 3,90,875 15,00,000 1207 Interim Relief 6,15,674 6,14,000 Total (1200) 53,12,724 71,14,000 65,00,000 65,00,000 1300 SLS 1400 Travelling Allowance 1,38,198 1,40,000 1,40,000 3,00,000 Total (1000) 1,48,43,770 1,55,60,000 1,67,54,000 1,63,00,000 2000 Recurring Contingencies 2000 18,30,650 10,49,000 12,00,000 **Recurring Contingencies** 13,33,000 Total (2000) 10,49,000 18,30,650 13,33,000 12,00,000 3500 Other Contingencies 3500 TSP/SC-SP 6,40,000 9,91,000 11,31,000 Total (3000) 6,40,000 9,91,000 11,31,000 4000 Non-Recurring Contingencies 4000 Non-Recurring Contingencies 2,00,000 2.00,000 70,000 Total (4000) 2,00,000 2,00,000 70,000 Total (2000-4000) 22,40,000 18,30,650 21,73,000 24,01,000 1,89,27,000 1.78.00.000 1,87,01,000 Total (339222) 1.66.74.420 339223 Krishi Vigyan Kendra, Darsi, **Prakasam District** 1000 Pay and Allowances 1101 Pay of Teachers 76,83,721 60,00,000 50,00,000 54,00,000 1102 Dearness Allowance 10,04,628 15,00,000 16,20,000 18,00,000 1103 HRA, CCA & Other Allowances 6,99,252 15,00,000 15,00,000 18,00,000 Total (1100) 93,87,601 90,00,000 81,20,000 90,00,000 24,42,759 35,00,000 34,00,000 35,00,000 1202 Pay of Establishment 5,04,084 15,00,000 15,00,000 1203 Dearness Allowance 15,00,000

	33	ICAR – Plar 9000 – Extens	· -		
					(in Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
1204	HRA, CCA & Other Allowances	2,77,422	15,00,000	15,00,000	15,00,000
1207	Interim Relief	3,77,707	1,44,000	-	-
	Total (1200)	36,01,972	66,44,000	64,00,000	65,00,000
1400	Travelling Allowance	94,412	1,40,000	1,40,000	3,00,000
	Total (1000)	1,30,83,985	1,57,84,000	1,46,60,000	1,58,00,000
2000	Recurring Contingencies				
2000	Recurring Contingencies	21,55,451	8,32,000	10,99,000	12,00,000
	Total (2000)	21,55,451	8,32,000	10,99,000	12,00,000
3500	Other Contingencies				
3500	TSP/SC-SP	-	15,36,000	29,36,000	21,31,000
	Total (3000)	-	15,36,000	29,36,000	21,31,000
4000	Non-Recurring Contingencies	44.04.400	45.00.000	4 00 000	
4000	Non-Recurring Contingencies Total (4000)	14,64,400	15,00,000	1,00,000	5,00,000
	Total (4000)	14,64,400	15,00,000	1,00,000	5,00,000
	Total (2000-4000) Total (339223)	36,19,851 1,67,03,836	38,68,000 1,96,52,000	41,35,000 1,87,95,000	38,31,000 1,96,31,000
	· ,	1,07,03,030	1,90,52,000	1,07,83,000	1,90,31,000
339236	Strengthening of Directorate of Extension for providing Technological back stopping for KVKs.				
1000	Pay and Allowances				
1202	Pay of Establishment	-	59,000	-	-
	Total (1200)	-	59,000	-	-
1400	Travelling Allowance	26,341	2,25,000	2,00,000	10,00,000
	Total (1000)	26,341	2,84,000	2,00,000	10,00,000
2000	Recurring Contingencies		<u> </u>		<u> </u>
2000	Recurring Contingencies	6,52,448	4,17,000	6,68,000	6,00,000
	Total (2000)	6,52,448	4,17,000	6,68,000	6,00,000
	Total (339236)	6,78,789	7,01,000	8,68,000	16,00,000
339251	Krishi Vigyan Kendra, Kalyandurg, Anantapur District				
1000	Pay and Allowances				
1101	Pay of Teachers	68,37,940	55,00,000	50,00,000	50,00,000
1102	Dearness Allowance	_	15,00,000	18,00,000	16,00,000
1103	HRA, CCA & Other Allowances	5,46,900	15,00,000	13,50,000	15,00,000
	Total (1100)	73,84,840	85,00,000	81,50,000	81,00,000
1202	Pay of Establishment	20,74,479	20,00,000	25,00,000	25,00,000

	3	ICAR – Plar 39000 – Extens			
					(in Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
1203	Dearness Allowance	4,00,521	12,00,000	12,00,000	12,00,000
1204	HRA, CCA & Other Allowances	1,84,266	11,00,000	11,31,000	12,00,000
1207	Interim Relief	2,77,677	10,90,000	-	-
	Total (1200)	29,36,943	53,90,000	48,31,000	49,00,000
1400	Travelling Allowance	-	1,40,000	1,40,000	3,00,000
	Total (1000)	1,03,21,783	1,40,30,000	1,31,21,000	1,33,00,000
2000	Recurring Contingencies				
2000	Recurring Contingencies	17,15,748	12,83,000	9,99,000	12,00,000
	Total (2000)	17,15,748	12,83,000	9,99,000	12,00,000
3500	Other Contingencies				
3500	TSP/SC-SP		6,40,000	9,91,000	11,31,000
	Total (3000)	<u> </u>	6,40,000	9,91,000	11,31,000
4000	Non-Recurring Contingencies	2.25.000		2 22 222	
4000	Non-Recurring Contingencies	3,65,000	2,00,000	2,00,000	7,50,000
	Total (4000)	3,65,000	2,00,000	2,00,000	7,50,000
	Total (2000-4000)	20,80,748	21,23,000	21,90,000	30,81,000
	Total (339251)	1,24,02,531	1,61,53,000	1,53,11,000	1,63,81,000
339252	Krishi Vigyan Kendra at Banavasi	,			
	Kurnool District				
1000	Pay and Allowances				
1101	Pay and Allowances Pay of Teachers	51,99,287	50,00,000	50,00,000	50,00,000
1101 1102	Pay and Allowances Pay of Teachers Dearness Allowance	7,26,623	12,00,000	15,00,000	20,00,000
1101	Pay and Allowances Pay of Teachers Dearness Allowance HRA, CCA & Other Allowances	7,26,623 4,18,699	12,00,000 10,42,000	15,00,000 11,03,000	20,00,000 20,00,000
1101 1102 1103	Pay and Allowances Pay of Teachers Dearness Allowance HRA, CCA & Other Allowances Total (1100)	7,26,623 4,18,699 63,44,609	12,00,000 10,42,000 72,42,000	15,00,000 11,03,000 76,03,000	20,00,000 20,00,000 90,00,000
1101 1102 1103	Pay and Allowances Pay of Teachers Dearness Allowance HRA, CCA & Other Allowances Total (1100) Pay of Establishment	7,26,623 4,18,699 63,44,609 18,97,594	12,00,000 10,42,000 72,42,000 20,00,000	15,00,000 11,03,000 76,03,000 20,00,000	20,00,000 20,00,000 90,00,000 30,00,000
1101 1102 1103 1202 1203	Pay and Allowances Pay of Teachers Dearness Allowance HRA, CCA & Other Allowances Total (1100) Pay of Establishment Dearness Allowance	7,26,623 4,18,699 63,44,609 18,97,594 3,56,418	12,00,000 10,42,000 72,42,000 20,00,000 10,00,000	15,00,000 11,03,000 76,03,000 20,00,000 10,00,000	20,00,000 20,00,000 90,00,000 30,00,000 11,00,000
1101 1102 1103 1202 1203 1204	Pay and Allowances Pay of Teachers Dearness Allowance HRA, CCA & Other Allowances Total (1100) Pay of Establishment Dearness Allowance HRA, CCA & Other Allowances	7,26,623 4,18,699 63,44,609 18,97,594 3,56,418 1,86,407	12,00,000 10,42,000 72,42,000 20,00,000 10,00,000 10,00,000	15,00,000 11,03,000 76,03,000 20,00,000	20,00,000 20,00,000 90,00,000 30,00,000
1101 1102 1103 1202 1203	Pay and Allowances Pay of Teachers Dearness Allowance HRA, CCA & Other Allowances Total (1100) Pay of Establishment Dearness Allowance HRA, CCA & Other Allowances Interim Relief	7,26,623 4,18,699 63,44,609 18,97,594 3,56,418 1,86,407 2,47,068	12,00,000 10,42,000 72,42,000 20,00,000 10,00,000 10,00,000 5,00,000	15,00,000 11,03,000 76,03,000 20,00,000 10,00,000 9,00,000	20,00,000 20,00,000 90,00,000 30,00,000 11,00,000 10,42,000
1101 1102 1103 1202 1203 1204 1207	Pay and Allowances Pay of Teachers Dearness Allowance HRA, CCA & Other Allowances Total (1100) Pay of Establishment Dearness Allowance HRA, CCA & Other Allowances Interim Relief Total (1200)	7,26,623 4,18,699 63,44,609 18,97,594 3,56,418 1,86,407	12,00,000 10,42,000 72,42,000 20,00,000 10,00,000 10,00,000 5,00,000 45,00,000	15,00,000 11,03,000 76,03,000 20,00,000 10,00,000 9,00,000 - 39,00,000	20,00,000 20,00,000 90,00,000 30,00,000 11,00,000 10,42,000
1101 1102 1103 1202 1203 1204	Pay and Allowances Pay of Teachers Dearness Allowance HRA, CCA & Other Allowances Total (1100) Pay of Establishment Dearness Allowance HRA, CCA & Other Allowances Interim Relief Total (1200) Travelling Allowance	7,26,623 4,18,699 63,44,609 18,97,594 3,56,418 1,86,407 2,47,068 26,87,487	12,00,000 10,42,000 72,42,000 20,00,000 10,00,000 5,00,000 45,00,000 1,40,000	15,00,000 11,03,000 76,03,000 20,00,000 10,00,000 9,00,000 - 39,00,000 1,40,000	20,00,000 20,00,000 90,00,000 30,00,000 11,00,000 10,42,000 51,42,000 3,00,000
1101 1102 1103 1202 1203 1204 1207	Pay and Allowances Pay of Teachers Dearness Allowance HRA, CCA & Other Allowances Total (1100) Pay of Establishment Dearness Allowance HRA, CCA & Other Allowances Interim Relief Total (1200) Travelling Allowance Total (1000)	7,26,623 4,18,699 63,44,609 18,97,594 3,56,418 1,86,407 2,47,068	12,00,000 10,42,000 72,42,000 20,00,000 10,00,000 10,00,000 5,00,000 45,00,000	15,00,000 11,03,000 76,03,000 20,00,000 10,00,000 9,00,000 - 39,00,000	20,00,000 20,00,000 90,00,000 30,00,000 11,00,000 10,42,000 51,42,000
1101 1102 1103 1202 1203 1204 1207 1400	Pay and Allowances Pay of Teachers Dearness Allowance HRA, CCA & Other Allowances Total (1100) Pay of Establishment Dearness Allowance HRA, CCA & Other Allowances Interim Relief Total (1200) Travelling Allowance Total (1000) Recurring Contingencies	7,26,623 4,18,699 63,44,609 18,97,594 3,56,418 1,86,407 2,47,068 26,87,487	12,00,000 10,42,000 72,42,000 20,00,000 10,00,000 5,00,000 45,00,000 1,40,000 1,18,82,000	15,00,000 11,03,000 76,03,000 20,00,000 10,00,000 9,00,000 - 39,00,000 1,40,000 1,16,43,000	20,00,000 20,00,000 90,00,000 11,00,000 10,42,000 51,42,000 3,00,000 1,44,42,000
1101 1102 1103 1202 1203 1204 1207	Pay and Allowances Pay of Teachers Dearness Allowance HRA, CCA & Other Allowances Total (1100) Pay of Establishment Dearness Allowance HRA, CCA & Other Allowances Interim Relief Total (1200) Travelling Allowance Total (1000) Recurring Contingencies Recurring Contingencies	7,26,623 4,18,699 63,44,609 18,97,594 3,56,418 1,86,407 2,47,068 26,87,487 - 90,32,096	12,00,000 10,42,000 72,42,000 20,00,000 10,00,000 5,00,000 45,00,000 1,40,000 1,18,82,000	15,00,000 11,03,000 76,03,000 20,00,000 10,00,000 9,00,000 - 39,00,000 1,40,000 1,16,43,000	20,00,000 20,00,000 90,00,000 11,00,000 10,42,000 51,42,000 3,00,000 1,44,42,000
1101 1102 1103 1202 1203 1204 1207 1400 2000	Pay and Allowances Pay of Teachers Dearness Allowance HRA, CCA & Other Allowances Total (1100) Pay of Establishment Dearness Allowance HRA, CCA & Other Allowances Interim Relief Total (1200) Travelling Allowance Total (1000) Recurring Contingencies Recurring Contingencies Total (2000)	7,26,623 4,18,699 63,44,609 18,97,594 3,56,418 1,86,407 2,47,068 26,87,487	12,00,000 10,42,000 72,42,000 20,00,000 10,00,000 5,00,000 45,00,000 1,40,000 1,18,82,000	15,00,000 11,03,000 76,03,000 20,00,000 10,00,000 9,00,000 - 39,00,000 1,40,000 1,16,43,000	20,00,000 20,00,000 90,00,000 11,00,000 10,42,000 51,42,000 3,00,000 1,44,42,000
1101 1102 1103 1202 1203 1204 1207 1400 2000 2000 3500	Pay and Allowances Pay of Teachers Dearness Allowance HRA, CCA & Other Allowances Total (1100) Pay of Establishment Dearness Allowance HRA, CCA & Other Allowances Interim Relief Total (1200) Travelling Allowance Total (1000) Recurring Contingencies Recurring Contingencies Total (2000) Other Contingencies	7,26,623 4,18,699 63,44,609 18,97,594 3,56,418 1,86,407 2,47,068 26,87,487 - 90,32,096	12,00,000 10,42,000 72,42,000 20,00,000 10,00,000 5,00,000 45,00,000 1,40,000 1,18,82,000 13,33,000	15,00,000 11,03,000 76,03,000 20,00,000 10,00,000 9,00,000 - 39,00,000 1,40,000 1,16,43,000 11,49,000	20,00,000 20,00,000 90,00,000 11,00,000 10,42,000 51,42,000 3,00,000 1,44,42,000 12,00,000
1101 1102 1103 1202 1203 1204 1207 1400 2000	Pay and Allowances Pay of Teachers Dearness Allowance HRA, CCA & Other Allowances Total (1100) Pay of Establishment Dearness Allowance HRA, CCA & Other Allowances Interim Relief Total (1200) Travelling Allowance Total (1000) Recurring Contingencies Recurring Contingencies Total (2000) Other Contingencies TSP/SC-SP	7,26,623 4,18,699 63,44,609 18,97,594 3,56,418 1,86,407 2,47,068 26,87,487 - 90,32,096	12,00,000 10,42,000 72,42,000 20,00,000 10,00,000 5,00,000 45,00,000 1,40,000 13,33,000 13,33,000 6,40,000	15,00,000 11,03,000 76,03,000 20,00,000 10,00,000 9,00,000 - 39,00,000 1,40,000 1,16,43,000 11,49,000 11,49,000 9,91,000	20,00,000 20,00,000 90,00,000 30,00,000 11,00,000 10,42,000 51,42,000 3,00,000 1,44,42,000 12,00,000 12,00,000 11,31,000
1101 1102 1103 1202 1203 1204 1207 1400 2000 2000 3500	Pay and Allowances Pay of Teachers Dearness Allowance HRA, CCA & Other Allowances Total (1100) Pay of Establishment Dearness Allowance HRA, CCA & Other Allowances Interim Relief Total (1200) Travelling Allowance Total (1000) Recurring Contingencies Recurring Contingencies Total (2000) Other Contingencies TSP/SC-SP Total (3000)	7,26,623 4,18,699 63,44,609 18,97,594 3,56,418 1,86,407 2,47,068 26,87,487 - 90,32,096	12,00,000 10,42,000 72,42,000 20,00,000 10,00,000 5,00,000 45,00,000 1,40,000 1,18,82,000 13,33,000	15,00,000 11,03,000 76,03,000 20,00,000 10,00,000 9,00,000 - 39,00,000 1,40,000 1,16,43,000 11,49,000	20,00,000 20,00,000 90,00,000 30,00,000 11,00,000 10,42,000 51,42,000 3,00,000 1,44,42,000 12,00,000

		ICAR – Plai	n '		
	33	9000 – Exten	sion		<i>"</i> –
					(in Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
4000	Non-Recurring Contingencies	13,60,912	2,00,000	12,00,000	70,000
	Total (4000)	13,60,912	2,00,000	12,00,000	70,000
	Total (2000-4000)	30,60,579	21,73,000	33,40,000	24,01,000
	Total (339252)	1,20,92,675	1,40,55,000	1,49,83,000	1,68,43,000
339255	New scheme on National Initiative on climate resilient Agril (NICRA) - ICAR - implementation in KVK's Reddipalli				
1000		04.000			
1400	Travelling Allowance	61,920	-	-	
	Total (1000)	61,920	-	-	
2000 2000	Recurring Contingencies Recurring Contingencies	20,06,428	_	6,46,600	_
	Total (2000)	20,06,428		6,46,600	
	Total (339255)	20,68,348	-	6,46,600	
339257	New scheme on National Initiative on climate resilient Agril (NICRA) - ICAR - implementation in KVK's Amadalavalasa				
1000	•				
1400	Travelling Allowance	29,373	-	-	-
	Total (1000)	29,373	-	-	-
	Recurring Contingencies	20 10 262		4 44 200	
2000	Recurring Contingencies Total (2000)	20,18,362		4,41,200 4,41,200	
	Total (339257)	20,10,302		4,41,200 4,41,200	<u>-</u>
339258	New scheme on National Initiative on climate resilient Agril (NICRA) - ICAR - implementation in KVK's Undi	20,71,100		7,71,200	
2000	Recurring Contingencies				
2000	Recurring Contingencies	12,937	-	-	-
	Total (339258)	12,937	-	•	-
339259	Krishi Vigyan Kendra at Kalikiri, Chittor District.				
	Pay and Allowances				
1101	Pay of Teachers	60,51,048	30,00,000	36,00,000	40,00,000
1102	Dearness Allowance	7,77,590	10,00,000	13,00,000	15,00,000

ICAR – Plan ' 339000 - Extension (in Rupees) Budget Revised Budget Accounts Estimates Head of Account **Estimates Estimates** 2021-22 2022-23 2022-23 2023-24 4,84,946 1103 HRA, CCA & Other Allowances 10,00,000 11,95,000 15,00,000 Total (1100) 60,95,000 70,00,000 73,13,584 50,00,000 20,00,000 30,00,000 1202 Pay of Establishment 17,49,531 20,00,000 1203 Dearness Allowance 3,03,693 10,00,000 10,00,000 12,00,000 1204 HRA, CCA & Other Allowances 1,22,073 10,00,000 10,00,000 10,69,000 1207 Interim Relief 2,29,232 4,23,000 Total (1200) 44,23,000 40,00,000 24,04,529 52,69,000 1300 SLS 1400 Travelling Allowance 69,912 1,40,000 1,40,000 3,00,000 Total (1000) 97,88,025 95,63,000 1,02,35,000 1,25,69,000 2000 Recurring Contingencies 2000 **Recurring Contingencies** 32,23,046 13,33,000 10,49,000 12,00,000 Total (2000) 32,23,046 10,49,000 12,00,000 13,33,000 3500 Other Contingencies 3500 TSP/SC-SP 8,40,000 9,91,000 11,31,000 Total (3000) 8,40,000 9,91,000 11,31,000 4000 Non-Recurring Contingencies 4000 Non-Recurring Contingencies 9,00,000 2,00,000 Total (4000) 9,00,000 2,00,000 Total (2000-4000) 32,23,046 30,73,000 22,40,000 23,31,000 Total (339259) 1,30,11,071 1,26,36,000 1,24,75,000 1,49,00,000 339260 Krishi Vigyan Kendra at Ghantasala, Krishna District. 1000 Pay and Allowances 89,21,336 60,00,000 60,00,000 60,00,000 1101 Pay of Teachers 12,75,484 18,00,000 18,00,000 1102 Dearness Allowance 18,00,000 7,15,729 18,00,000 15,00,000 16,00,000 1103 HRA, CCA & Other Allowances Total (1100) 96,00,000 93,00,000 94,00,000 1,09,12,549 1202 Pay of Establishment 20,14,514 35,00,000 30,00,000 30,00,000 13,00,000 1203 Dearness Allowance 3,11,473 11,00,000 13,00,000 12,00,000 1204 HRA, CCA & Other Allowances 1,34,843 10,00,000 11,75,000 1207 Interim Relief 2,56,861 5,67,000 Total (1200) 27,17,691 61,67,000 54,75,000 55,00,000 1300 SLS 1400 Travelling Allowance 77,800 1,40,000 1,40,000 3,00,000 Total (1000) 1,37,08,040 1,59,07,000 1,49,15,000 1,52,00,000 2000 Recurring Contingencies

		ICAR – Plai			
	;	339000 – Exten	sion		(in Punces)
			Dudget	Deviced	(in Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
2000	Recurring Contingencies	14,25,125	12,33,000	8,99,000	13,00,000
	Total (2000)	14,25,125	12,33,000	8,99,000	13,00,000
3500	•		2 10 000	2 24 222	*** 24 222
3500	TSP/SC-SP	-	6,40,000	9,91,000	11,31,000
1000	Total (3000)	-	6,40,000	9,91,000	11,31,000
4000 4000	Non-Recurring Contingencies Non-Recurring Contingencies	3,64,663	1,00,000	1,00,000	13,20,000
	Total (4000)	3,64,663	1,00,000	1,00,000	13,20,000
	Total (2000-4000)	17,89,788	19,73,000	19,90,000	37,51,000
	Total (339260)	1,54,97,828	1,78,80,000	1,69,05,000	1,89,51,000
	entitled "Attracting and Retrainin the youth in Agriculture (ARYA), a KVK, Nellore				
2000	0 0	20.00.000		44 40 000	
2000	Recurring Contingencies <i>Total (339274)</i>	20,06,000 20,06,000	-	11,18,800 11,18,800	-
339284	· · · · · · -	at		· · · · · · · · · · · · · · · · · · ·	
1000	Pay and Allowances				
1101	Pay of Teachers	77,36,905	50,00,000	50,00,000	35,00,000
1102		9,94,861	10,00,000	12,00,000	20,00,000
1103	· _	6,39,328	10,00,000	10,65,000	20,00,000
	Total (1100) -	93,71,094	70,00,000	72,65,000	75,00,000
1202	Pay of Establishment	22,98,620	25,00,000	20,00,000	30,00,000
1203	Dearness Allowance	4,28,345	10,00,000	9,00,000	15,00,000
1204 1207	HRA, CCA & Other Allowances Interim Relief	1,81,395 3,20,218	10,00,000 2,79,000	9,00,000	14,26,000
1201	Total (1200)	32,28,578	47,79,000	38,00,000	59,26,000
1300	·	2,34,325	47,73,000	30,00,000	
1300 1400	SLS Travelling Allowance	2,34,325 1,32,143	1,40,000	- 1,40,000	3,00,000
1 1 100	Total (1000)	1,29,66,140	1,19,19,000	1,12,05,000	1,37,26,000
2000	` <i>´</i>	1,20,00,	1,10,10,00	1,12,00,000	1,01,20,000
2000	Recurring Contingencies	7,01,741	5,82,000	7,49,000	11,00,000
	Total (2000)	7,01,741	5,82,000	7,49,000	11,00,000
3500	Other Contingencies				

3500 TS 4000 No 4000 No 4000 No 2000 Re 2000 Re 2000 Re 2000 Re 2000 Re 2000 Re	Head of Account SP/SC-SP Total (3000) on-Recurring Contingencies Ion-Recurring Contingencies Total (4000) Total (2000-4000) Total (339284) Project entitled "Cereal System nitiative for South Asia (CSISA) Sponsored by CIMMYT India" at	Accounts 2021-22 19,14,855 19,14,855 31,20,220 31,20,220 57,36,816 1,87,02,956	Budget Estimates 2022-23 43,36,000 43,36,000 1,00,000 1,00,000 50,18,000 1,69,37,000	Revised Estimates 2022-23 43,36,000 43,36,000 1,00,000 1,00,000 51,85,000	(in Rupees) Budget Estimates 2023-24 24,31,000 24,31,000 27,50,000
3500 TS 4000 No 4000 No 4000 No 2000 Re 2000 Re 2000 Re 2000 Re 2000 Re 2000 Re	Total (3000) Total (3000) Total (4000) Total (2000-4000) Total (339284) Project entitled "Cereal System nitiative for South Asia (CSISA)	2021-22 19,14,855 19,14,855 31,20,220 31,20,220 57,36,816	Estimates 2022-23 43,36,000 43,36,000 1,00,000 1,00,000 50,18,000	Estimates 2022-23 43,36,000 43,36,000 1,00,000 1,00,000	Budget Estimates 2023-24 24,31,000 24,31,000
4000 No. 4000 No. 4000 No. 339295 Pr. Ini Sp. KX 2000 Re 2000 Re 2000 Re 2000 Re 2000 Re	Total (3000) on-Recurring Contingencies John-Recurring Contingencies Total (4000) Total (2000-4000) Total (339284) Project entitled "Cereal System initiative for South Asia (CSISA)	19,14,855 31,20,220 31,20,220 57,36,816	43,36,000 1,00,000 1,00,000 50,18,000	43,36,000 1,00,000 1,00,000	24,31,000
339295 Pr Ini Sp KX 2000 Re 2000 Re 2000 Re 2000 Re 2000 Re	on-Recurring Contingencies Ion-Recurring Contingencies Total (4000) Total (2000-4000) Total (339284) Project entitled "Cereal System initiative for South Asia (CSISA)	31,20,220 31,20,220 57,36,816	1,00,000 1,00,000 50,18,000	1,00,000	
339295 Pr Ini Sp KX 2000 Re 2000 Re 2000 Re 2000 Re 2000 Re	Jon-Recurring Contingencies Total (4000) Total (2000-4000) Total (339284) Project entitled "Cereal System nitiative for South Asia (CSISA)	31,20,220 57,36,816	1,00,000 50,18,000	1,00,000	27,50,000
2000 Re 2000 Re 2000 Re 2000 Re 2000 Re 2000 Re	Total (2000-4000) Total (339284) Project entitled "Cereal System nitiative for South Asia (CSISA)	57,36,816	50,18,000	15 15	
2000 Re 2000 Re 2000 Re 2000 Re 2000 Re 2000 Re	Total (339284) Project entitled "Cereal System nitiative for South Asia (CSISA)			51.85.000	27,50,000
2000 Re 2000 Re 2000 Re 2000 Re 2000 Re 2000 Re	Project entitled "Cereal System nitiative for South Asia (CSISA)	1,87,02,956	1,69,37,000		62,81,000
2000 Re 2000 Re 2000 Re 2000 Re 2000 Re 2000 Re	nitiative for South Asia (CSISA)		·	1,63,90,000	2,00,07,000
2000 Re 339299 Sk Pr Pr 2000 Re	XVK, Ghantasala.				
339299 Sk Pr Pr 2000 Re	ecurring Contingencies	4 70 010			
Pr Pr 2000 Re	Recurring Contingencies Total (339295)	4,79,818 4,79,818	<u> </u>	-	<u> </u>
2000 Re	Skill Development Training Programmes at KVKs under RKVY	<u> </u>			
1 0000 Da	ecurring Contingencies				
2000 Re	Recurring Contingencies	1,55,136	-	-	
	Total (339299)	1,55,136	•	•	
We un Ut Ar	Setting up DAMUs at KVKs for Veather Based Advisory Services Inder ICAR-IMD Collabration at Itukur, Nellore, Darsi, Amadalavalasa, Rastakuntabai, Barikapadu and Banavasi				
	ay and Allowances				
I	Pay of Teachers	5,73,436	-	-	-
	Dearness Allowance	8,51,704 67,100	-	-	-
	IRA, CCA & Other Allowances Pay of Officers	67,190 -	-	-	-
1	Pay of Establishment	_	-	-	_
	Pearness Allowance	-	-	-	-
	Total (1200)	_	_		
	Total (1000)	14,92,330	-	-	
I	ecurring Contingencies Recurring Contingencies	29,85,303			
	Total (2000)	29,85,303			

ICAR - Plan ' 339000 - Extension (in Rupees) Budget Revised Budget Accounts Head of Account Estimates Estimates Estimates 2021-22 2022-23 2022-23 2023-24 Total (339308) 44,77,633 Implementation of ARYA Project at 339309 Kadapa KVK Centre 2000 Recurring Contingencies 2000 Recurring Contingencies 18,91,823 9,58,623 18,91,823 9,58,623 Total (339309) 339313 Paramparagat Krishi Vikas Yojana (PKVY) during 2019-20 2000 Recurring Contingencies 2000 Recurring Contingencies 45,596 45,596 Total (339313) 339320 **Clustor Front Line Demonistrations** (Oilseeds) for the year 2019-20 at 11 KVK Centres 2000 Recurring Contingencies 44,764 2000 Recurring Contingencies 44,764 Total (339320) 339321 OFT on Evaluation of Groundnut **Cultivates for Drought Tolerance** 2000 Recurring Contingencies 2000 Recurring Contingencies 79,140 79,140 Total (339321) 339322 Microbial based Agricultural Waste Management using Vermicomposting under Swachhta Action Plan during 2019-20 2000 Recurring Contingencies 2000 Recurring Contingencies 3,57,518 1,79,400 3,57,518 1,79,400 Total (339322) 339329 **Establishment of Millet Processing Custom Hiring Centre under Tribal** Sub-Plan (TSP) at KVK, Banavasi. 2000 Recurring Contingencies 4.00,000 2000 Recurring Contingencies Total (339329) 4,00,000

ICAR - Plan ' 339000 - Extension (in Rupees) Budget Revised Budget Accounts Head of Account Estimates Estimates Estimates 2021-22 2022-23 2022-23 2023-24 339331 Implementation of **SCSP** Programmes for Groundnut at KVK, Kalyandurg. 2000 Recurring Contingencies 2000 Recurring Contingencies 3,10,400 3,10,400 Total (339331) 339332 CFLD (Pulses) under NFSM for 8 KVK Centres at Kalyandurg, Garikapadu, Reddipalle, Utkur, Banavasi, Darsi, Rastakuntabai and 2000 Recurring Contingencies 2000 Recurring Contingencies 22,19,960 22,19,960 Total (339332) 339334 **TSP Programme** Collaborative ICAR - NBAIR and ANGRAU of farming community in the tribal areas at KVK, Visakhapatnam. 2000 Recurring Contingencies 7,49,940 2000 Recurring Contingencies Total (339334) 7,49,940 339336 CFLDs on Oilseeds at KVKs. 2000 Recurring Contingencies 2000 Recurring Contingencies 21,34,021 24,84,986 21,34,021 Total (339336) 24,84,986 339340 Tribal Sub-Plan on Oilseeds under Sesame at KVK, Rastakuntabai 2000 Recurring Contingencies 2000 Recurring Contingencies 6,85,000 6,85,000 Total (339340) 339341 Implementation of Cluster Frontline **Demonistrations on Pulses (CFLD)** at all Krishi Vigyan Kendras. 2000 Recurring Contingencies 28,64,084 2000 Recurring Contingencies Total (339341) 28,64,084

ICAR - Plan ' 339000 - Extension (in Rupees) Budget Revised Budget Accounts **Head of Account** Estimates Estimates Estimates 2021-22 2022-23 2022-23 2023-24 Collabrative TSP Programme to tribal farmers, Tribal Sub-Plan 339342 (TSP) on Sesame & Niger at KVK, Kondempudi 2000 Recurring Contingencies 2000 Recurring Contingencies 39,560 Total (339342) 39.560 339343 Implementation of Tribal Sub-Plan on Oilseeds at KVK, Rastakuntabai. 2000 Recurring Contingencies 2000 Recurring Contingencies 3,52,224 Total (339343) 3,52,224 339344 Training on Scientific Beekeeping at **KVK** Ghantasala Rastakuntabai. 2000 Recurring Contingencies 2000 Recurring Contingencies 18,42,300 18,42,300 Total (339344) 339345 Implementation of Central Sector Scheme on formation and promtion of FPOs by KVKs and institutes organizations (CBBOs) at KVK, Banavasi. 2000 Recurring Contingencies 4,00,000 2000 Recurring Contingencies 4,00,000 Total (339345) 339346 Certificate Course in Integrated Nutrient Management (CCINM) to the members of PACs/FSCs at KVKs, Utukur, Reddipalli, Banavasi & Darsi. 2000 Recurring Contingencies 2000 Recurring Contingencies 32,40,000 32,40,000 Total (339346)

ICAR – Plan 339000 – Extension							
	•••	/UUU EALUIIG	1011		(in Rupees)		
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24		
339347	Capacity Building of Farmers Through Training Programme on Profitable Dairy Farming and Livestock Management for the Year 2021-22						
2000 2000	Recurring Contingencies Recurring Contingencies Total (339347)	8,39,950 8,39,950	<u>-</u>	<u>-</u>	<u>-</u>		
339348	NEMA (New extension methodologies and approaches) at all KVKs of ANGRAU	7,,-					
	Recurring Contingencies Recurring Contingencies Total (339348)	1,00,000 1,00,000	<u>-</u>	<u>-</u>	<u>-</u>		
339349	Implementation of IRM Project under Dissemination of Pink Bollworm Management Stratagies at KVK, Reddipalle & Darsi						
2000 2000	<u> </u>	<u>-</u>	<u>-</u>	5,50,000 5,50,000	<u>-</u>		
339350	Total (339349) Outscaling of Natural Farming through Krishi Vigyan Kendras under RKVY Project at 13 KVK Centres of ANGRAU.	-		5,50,000			
2000 2000	Recurring Contingencies	<u>-</u>	<u>-</u>	34,58,000 34,58,000	<u>-</u>		
339351	ICAR - KVK - PM Kisan Sammelan Scheme at all KVK Centres (13 KVKs).			• ,,,-			
	Recurring Contingencies Recurring Contingencies Total (339351)	<u>-</u>	<u>-</u>	40,52,555 40,52,555	<u>-</u>		
339352	District Level Seminor on Cashew under MIDH Centrally Sponsored Scheme funded by DCC, Cochin at KVK, Rastakuntabai.						
2000	Recurring Contingencies						

		ICAR – Plan 339000 – Extension								
					(in Rupees)					
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24					
2000 F	Recurring Contingencies Total (339352)	-	-	1,05,000 1,05,000	-					
F	TSP (Small Millets) to Triba Farmers funded by ICAR-IIMR, Hyd at KVK, Rastakuntabai.									
	Recurring Contingencies Recurring Contingencies Total (339353)	<u>-</u>	<u>-</u>	4,00,000 4,00,000	<u>-</u>					
c u	Common zone extension conduction of trainings to farmers under WDC-PMKSY 2 water shed project at certain KVKs/RARSs	3								
1	Recurring Contingencies Recurring Contingencies Total (339354)	<u>-</u>	<u>-</u>	96,00,000 96,00,000	<u> </u>					
F	Tribal Sub-Plan - Establishment of Primary Processing Unit at KVK Rastakuntabai									
	Recurring Contingencies Recurring Contingencies Total (339355)		<u>-</u>	10,20,000 10,20,000						
(Organizing '2' batches of Friends of Coconut (FOCT) at KVK Amadalavalasa.									
1	Recurring Contingencies Recurring Contingencies			1,13,000						
	<i>Total (339356)</i> Grand Total (339000)	22,24,58,847	23,63,57,000	1,13,000 25,38,81,248	24,31,73,000					



400000 – Government of India Summary & Details

(in Rupees)

Summary & Details				(in Rupees)		
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24	
400608	Starting of Experimental Agro meteorological Advisory Services at R.A.R.S., Anakapalle and Anantapur	9,53,941	-	24,81,372	-	
400730	Experimental Agromet Advisory Services at RARS, Lam.	10,00,915	-	13,38,200	-	
400779	Implementation of Integrated Advisory Services at RARS, Chintapalle	-	-	13,06,339	-	
400614	NCMRWF-Starting of Experimental Agrometeorological Advisery Services (AAS), R.A.R.S., Tirupati	11,22,977	-	12,08,616	-	
400806	New FASAL Project on Forecasting Agricultural Output using space Agrometerology and land based observations at RARS, Tirupati	85,05,820	-	2,41,461	-	
400825	Special grant of Govt., of India towards strengthening of ANGRAU	8,29,801	-	-	-	
400862	Forecasting Agril. input Space, Agrometerology and Land Based Observations (FASAL) to Agro Advisory Services at ARS, Ananthapuramu	5,53,658	-	3,01,727	-	
400865	Preparation & Evaluation of the efficacy of Nano Biocher based nitrogen & Potassium fertilizer on Productivity enhancement in maize under rainfaed agro - eco-system of Northern Himalayas at RARS, Tirupati.	-	-	13,00,000	-	

	400000 – Government of India Summary & Details (in Rupees)							
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24			
400867	Development of DUS test guidelines for Mesta and Roselle for 2 years at ARS, Amadalavalasa.	1,38,657	-	3,37,619	-			
400868	First year grant amount for conducting research work and also to avail fellowship for implementation of the INSPIREN faculty fellowship programme at RARS, Tirupati.	26,34,540	-	15,48,000	-			
400869	Monitoring of Pesticide Residues at National Level under Central Sector Scheme at Agril. College, Bapatla.	2,26,869	-	-	-			
400871	DBT Project entitled Establish Tribal Bio-resource Complex in Paderu, Visakhapatnam at ARS, Amaravati.	-	-	5,98,400	-			
400872	Cost of Cultivation Principal Crops in India (CS) Scheme at RARS, Lam	-	-	1,55,00,000	-			
400873	DBT Land Races Project on Mainstreaming rice landraces diversity in varietal development through genome-wide association studies: A model for large scale utilization of gene bank collections of rice at RARS, Maruteru.	-	-	9,18,600	-			
400874	Establishment of Common incubation Centre for processing of Sugarcane, Jeggery, Millets and Jack Fruit based products at RARS, Anakapalle.	-	-	1,00,00,000	-			
	Total (400000)	1,59,67,178	-	3,70,80,334	-			

	- Governmen			(in Rupees
Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
Starting of Experimental Agro meteorological Advisory Services at R.A.R.S., Anakapalle and Anantapur				
Pay and Allowances				
Pay of Teachers	6,06,194	-	-	
HRA, CCA & Other Allowances	48,495	-	-	
Total (1100)	6,54,689	-	-	
Pay of Officers	79,865	-	-	
,	65,487	-	-	
Dearness Allowance	7,336	-	-	
Total (1200)	1,52,688	-	-	
Total (1000)	8,07,377	-	-	
Recurring Contingencies	, ,			
Recurring Contingencies	1,46,564	-	24,81,372	
Total (2000)	1,46,564	-	24,81,372	
Total (400608)	9,53,941	-	24,81,372	
Experimental Agromet Advisory Services at RARS, Lam.				
Pay and Allowances				
Pay of Teachers	4,39,920	-	-	
	3,51,100	-	-	
<u> </u>	87,984	-	-	
Total (1100)	8,79,004	-	-	
Travelling Allowance	7,260	-	-	
Total (1000)	8,86,264	-	-	
Recurring Contingencies Recurring Contingencies	1,14,651	-	13,38,200	
Total (2000)	1,14,651	-	13,38,200	
	10,00,915		13,38,200	
	Starting of Experimental Agro meteorological Advisory Services at R.A.R.S., Anakapalle and Anantapur Pay and Allowances Pay of Teachers HRA, CCA & Other Allowances	Head of Account Accounts 2021-22	Head of Account Accounts 2021-22 Estimates 2022-23	Head of Account Accounts Estimates 2021-22 2022-23

	400000 – Government of India					
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24	
400779	Implementation of Integrated Advisory Services at RARS, Chintapalle					
2000 2000	Recurring Contingencies Recurring Contingencies Total (400779)	<u>.</u>	<u>-</u>	13,06,339 13,06,339	<u>-</u>	
400614	NCMRWF-Starting of Experimental Agrometeorological Advisery Services (AAS), R.A.R.S., Tirupati					
2000 2000	Recurring Contingencies Recurring Contingencies Total (400614)	11,22,977 11,22,977	<u>-</u>	12,08,616 12,08,616	<u>-</u>	
400806	New FASAL Project on Forecasting Agricultural Output using space Agrometerology and land based observations at RARS, Tirupati					
	Recurring Contingencies Recurring Contingencies Total (400806)	85,05,820 85,05,820	-	2,41,461 2,41,461	<u>-</u>	
400825	Special grant of Govt., of India towards strengthening of ANGRAU					
2000 2000	Recurring Contingencies Recurring Contingencies Total (400825)	8,29,801 8,29,801	<u>-</u>	-	<u>-</u>	
400862	Forecasting Agril. input Space, Agrometerology and Land Based Observations (FASAL) to Agro Advisory Services at ARS, Ananthapuramu					
2000 2000	Recurring Contingencies Recurring Contingencies Total (400862)	5,53,658 5,53,658	<u>-</u>	3,01,727 3,01,727	<u>-</u>	

	400000 – Government of India					
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24	
400865	Preparation & Evaluation of the efficacy of Nano Biocher based nitrogen & Potassium fertilizer on Productivity enhancement in maize under rainfaed agro - eco - system of Northern Himalayas at RARS, Tirupati.					
2000 2000	Recurring Contingencies Recurring Contingencies Total (400865)	<u>-</u>	<u>-</u>	13,00,000 13,00,000	<u>-</u>	
400867	Development of DUS test guidelines for Mesta and Roselle for 2 years at ARS, Amadalavalasa.					
2000 2000	Recurring Contingencies Recurring Contingencies Total (400867)	1,38,657 1,38,657	<u>-</u>	3,37,619 3,37,619	<u>-</u>	
400868	First year grant amount for conducting research work and also to avail fellowship for implementation of the INSPIREN faculty fellowship programme at RARS, Tirupati.					
2000 2000	Recurring Contingencies Recurring Contingencies Total (400868)	26,34,540 26,34,540	<u>-</u>	15,48,000 15,48,000	<u>-</u>	
400869	Monitoring of Pesticide Residues at National Level under Central Sector Scheme at Agril. College, Bapatla.	• •				
2000 2000	Recurring Contingencies Recurring Contingencies Total (400869)	2,26,869 2,26,869	<u>-</u>	-	<u>-</u>	
400871	DBT Project entitled Establish Tribal Bio-resource Complex in Paderu, Visakhapatnam at ARS, Amaravati.					
2000 2000	Recurring Contingencies Recurring Contingencies Total (400871)	-		5,98,400 5,98,400		

	400000 – Government of India					
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24	
400872	Cost of Cultivation Principal Crops in India (CS) Scheme at RARS, Lam					
2000 2000	Recurring Contingencies Recurring Contingencies Total (400872)	-	-	1,55,00,000 1,55,00,000	-	
400873	DBT Land Races Project on Mainstreaming rice landraces diversity in varietal development through genome-wide association studies: A model for large scale utilization of gene bank collections of rice at RARS, Maruteru.					
	Recurring Contingencies			0.19.600		
2000	Recurring Contingencies Total (400873)	-	-	9,18,600 9,18,600	-	
400874	Establishment of Common incubation Centre for processing of Sugarcane, Jeggery, Millets and Jack Fruit based products at RARS, Anakapalle.					
	Recurring Contingencies			4 00 00 000		
2000	Recurring Contingencies Total (400874)	-	-	1,00,00,000 1,00,00,000	•	
	Grand Total (400000)	1,59,67,178	•	3,70,80,334		



(in Rupees)

	Summary & Details				(in Rupees)		
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24		
501387	Bayer Fellowship Programme for M.Sc. (Ag.) and Ph.D.Students Award of the Fellowship.	50,000	-	-			
500399	Expenditure incurred from the savings of paid up trials of ANGRAU	99,40,145	-	-			
501478	Evaluation of Newly Developed Hybrids of Maize trail of the Private seed companies by ANGRAU during kharif 2020 at ARS, Peddapuram, Vijayarai and RARS, Nandyal	37,92,895	-	29,52,600			
501673	PUT on Evaluation of newly developed hybrids of paddy of the private seed companies by ANGRAU during kharif 2019 at RARS, Maruteru and ARS, Ragolu	20,56,000	-	25,08,800			
501676	Evaluation of newly developed hybrids / varieties of Cotton BG-II of Private Seed Companies During Kharif, 2019 at RARS, Nandyal and Lam, Guntur.	-	-	5,40,000			
501701	Evaluation of Bio-efficacy and Phytotoxicity of Imazetha pyr 35% +Imazamax 35% W.G. on Redgram at RARS, Lam for two seasons during Rabi 2019-20 and Kharif 2020-21.	1,19,435	-	-			
501716	PUT on Evaluation of ME 5382 2% GR in Paddy at RARS, Maruteru.	86,412	-	-			

(in Rupees)

Summary & Details (iii 146					
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
501744	Evaluation of the fungicide Azoxystrobin 16.7% + Tricyclazole 33.30 SC (Azotrix) in Rice at RARS, Maruteru.	38,316	-	-	-
501748	Evaluation of Bio-efficacy of Insecticides APEX 50 against Fall Army worm in Maize Crop at ARS, Utukur.	1,715	-	-	-
501767	Evaluation of newly developed hybrids of paddy trial of the pvt. seed companies at RARS, Nandyal and ARS, Bapatla.	52,148	-	-	-
501768	PUT on Evaluation of Fluazifop-p- butyl herbicide on Cotton at RARS, Lam.	2,69,242	-	-	-
501769	PUT on Evaluation of Tagros Sulfentrazone 39.6% SC on Transplanted Paddy at ARS, Nellore.	1,78,086	-	-	-
501774	PUT on Evaluation of E2Y45 600 SC g/s in Red Gram at RARS, Lam.	1,79,782	-	-	-
501779	Evaluation of bio-efficacy and Phytotoxicity of Florpyauxizen-benzyl 2.5% EC for weed control in Direct Seeded Rice at RARS, Chintapalle	2,53,361	-	-	-
501780	Evaluation of bio-efficacy and Phytotoxicity of Florpyauxifen-benzyl 2.5% EC for weed control in Transplanted Rice at RARS, Chintapalle	1,01,799	-	3,54,000	-

(in Rupees)

Summary & Details					ii itupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
501781	PUT on Evaluation of Bio-efficacy and Phytotoxicity of Bifenthrin 10% EC on Sugarcane at SRS, Vuyyur.	1,79,727	-	3,54,000	-
501796	Evaluation of the product Runner on Paddy Crop at RARS, Maruteru.	67,780	-	-	-
501800	Evaluation of efficacy of Florpyrauxifenbenzyl 12.5 g/l + Penoxsulam 20 g/l OD for weed control in Transplanted Rice at ARS, Utukuru.	4,151	-	-	-
501802	PUT on Evaluation of E2Y45 600 SC g/s in Chickpea at RARS, Lam.(2 seasons)	1,79,897	-	-	-
501805	Evaluation of the product Indiroots on Paddy at RARS, Maruteru.	1,09,276	-	-	-
501816	Evaluation of GF - 4857 for Bio-efficacy, Phytotoxic and effect on Natural Chemicals in Transplanted Rice at RARS, Maruteru.	5,01,474	-	-	-
501819	PUT on Evaluation of E2Y45 600 SC in Maize at ARS, Peddapuram and Utukur.	3,07,790	-	-	-
501823	Conduct of HDP trials of new B2 cotton hybrid NCS 2778 in Collaboration at Seven Centres	1,19,646	-	-	-
501825	PUT on Evaluation of the Product Akre Shield & Evaluation of Bioefficacy, Phytotoxicity of the product UPST 220 on Maize at ARS, Peddapuram	3,59,979	-	-	-

(in Rupees)

	Summary & Details			(in Rupees)		
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24	
501827	PUT on Studies on effect of PSS - 2021 G (Potassium Schoenite + Synghenite Granules) on Cotton - Growth, Yield & Quality at RARS, Nandyal.	5,28,852	-	-	-	
501829	PUT on Evaluation of Bioefficacy & Phytotoxicity of Betacyfluthrin 90 g/l + Imidacloprid 210 g/l OD (Solomon) against Leaf folder, Brown plant hopper, White backed plant hopper, Green leaf hopper its target pests in Rice at RARS, Maruteru.	1,74,001	-	-	-	
501830	PUT on Evaluation of Plant Health Product fortified NP(7-21) IIQUID (petra) in Groundnut at ARS, Kadiri.	1,07,071	-	-	-	
501835	Conducting of Paid up trials at RARS, Maruteru	8,97,459	-	-	-	
501836	conduct of Paid up Trial at RARS, Lam	22,49,660	-	-	-	
501837	conduct of Paid up Trial at ARS, Bapatla	7,19,990	-	-	-	
501838	conduct of Paid up Trial at ARS, Ghantasala	8,99,813	-	-	-	
501839	conduct of Paid up Trial at ARS, Bapatla (SWS Scheme)	1,79,866	-	-	-	
501840	conduct of Paid up Trial at ARS, Darsi	1,79,660	-	21,24,000	-	
501841	PUT on Bio-efficacy data generation of Ethiprole 40% + Imidacloprid 40% WG on paddy at ARS, Amadalavalasa	1,68,513	-	-	-	
501842	PUT on Crop Safety Evaluation of Vayego and Natiro on Rice at RARS, Lam	8,70,139	-	-	-	

(in Rupees)

Summary & Details					iii itupees <i>j</i>
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
501844	PUT on Evaluation of AMPLIGO 150 ZC Chlorantraniliprole 9.3% w/w + Lambdacyhalothin 4.6 w/w on Cotton applied through drawn at RARS, Lam.	3,41,022	-	-	-
501845	PUT on Evaluation of E2Y45 600 SC in Maize at ARS, Peddapuram and Utukur.	3,89,506	-	-	-
501846	Evaluation of the product Akre Shield on Maize at ARS,Peddapuram	5,38,436	-	-	-
501847	Evaluation of the product Akre Shield on Rice at ARS, Nellore	5,38,556	-	-	-
501848	PUT on Seven (7) Different Trials at RARS, Maruteru	13,44,869	-	-	-
501849	PUT on Evalution of AMISTAR TOP (Azoxystrobin 18.2% Difenconazole 11.4% SC Paddy applied through Drone at ARS, Nellore	3,39,559	-	-	-
501850	PUT on Evaluation of Bio-efficacy of Sulfoxaflor 12% SC against aphids cotton & Black Gram at ARS, Darsi.	1,79,133	-	10,62,000	-
501851	PUT on Evaluation of theProduct REMEDY (Insecticide) on Paddy at ARS, Bapatla.	79,857	-	-	-
501852	Conduct of PUT on 3 different trials atRARS, Nandyal	6,05,775	-	-	-
501853	Conduct of Paid up trials on 3 different Trials at RARS, Tirupati.	5,27,782	-	-	-

(in Rupees)

	Summary & Details			(in Rupees)		
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24	
501854	PUT on Evaluation of Bio-efficacy & Phytotoxicity & effect on Natural enimies of the Product UPST 119 on Groundnut at ARS, Ananthapuram.	1,79,217	-	-	-	
501857	PUT on Evaluation of MCI 9197 10% WG against, BPH and WBPH on Rice at SRS,Vuyyuru	3,58,494	-	-	-	
501858	PUT on three different trials at RARS, Lam	5,39,306	-	3,54,000	-	
501860	PUT on Two Various Trials at ARS, Nellore (Evaluation of the product SEMIA on Paddy)	3,58,779	-	-	-	
501861	PUT on Evaluation of Cyantraniliprole 10.26% w/w OD (Benevia) against major lepidopteran and sucking insects on cotton when applied as a foliar spray using Drone	4,15,011	-	-	-	
501863	PUT on Evaluation of product FF 2101 in Tomato at ARS, Utukuru	1,78,924	-	-	-	
501864	PUT on Bio-efficacy & Phytotoxicity evaluation of SIGALIT on Brown Plant Hopper in Rice Crop aaplied through Drone.	3,89,596	-	-	-	
501865	PUT on Evaluation of the product FF2101 in Chilli at ARS, Yalamanchili	1,24,801	-	-	-	
501868	PUT on Bio-efficacy & Phytotoxicity (crop safety) evaluation of AZOXYSTROBIN 11% + TEBUUCONAZOLE 18.3% SC on Rice at RARS, Nandyal.	3,46,733	-	-	-	

(in Rupees)

	Summary & Details			(in Rupees)		
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24	
501870	PUT on Trial on Evaluation of Product "Nano DAP fertilizer on Groundnut" at ARS, Ananthapuramu	1,79,378	-	-	-	
501889	Evaluation of the agronomic bio-efficacy of LCO fortified Myc/Rhizomyx Gr in paddy at ARS, Garikapadu	-	-	3,54,000	-	
501890	Evaluation of the Products "FLAMBERGE" on Redgram Crop at ARS, Garikapadu	-	-	3,54,000	-	
501892	Azoxystrobin 16.5% SC against fruit borer and major diseases of Chilli at ARS, Darsi.	-	-	5,90,000	-	
501893	PUT on Evaluation of Bio-efficacy of Fipronil 15% + Chlorantraniliprole 5% SC against Major insecti pests of Chilli at ARS, Darsi.	-	-	7,08,000	-	
501894	PUT on Evaluation of Bio-efficacy of Indoxacarb 12% + Chlorantraniliprole 12% OD against Pod borers of Pigeonpea at ARS, Darsi.	-	-	7,08,000	-	
501901	PUT on Evaluation of A3R-1 19% w/v Sc on Rice at ARS, Bapatla	-	-	7,08,000	-	
501902	PUT on Evaluation of Seven (7) different trials at RARS, Lam (Ambition & Solomon & Lufenuron Cotton, Tomato, Rice, Nativo & Vayego Maize, Soyabean, Pigeonpea	-	-	45,72,000	-	
501903	PUT on Bio-efficacy and Phytotoxicity Evaluation of metaloxy 35% in Pearl Millet at ARS, Perumallapalle.	-	-	3,00,000	-	

(in Rupees)

	Summary & Details (in			(in Rupees)	
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
501904	PUT on Evaluation of the three different trials on Teri Nano Paddy and Rice Leaf mite & pancil mite at ARS, Nellore	-	-	6,00,000	
501905	PUT on Evaluation of the three different trials on Biostimulant on Maize and Sorghum at ARS, Podalakur	-	-	10,08,000	
501906	PUT on Evaluation of the three different trials on Groundnut and Maize at RARS, Tirupati	-	-	10,08,000	
501907	PUT on Evaluation of three different trials on Tomato, Paddy and Chilli at ARS, Utukur	-	-	7,08,000	
501908	PUT on Evaluation of 13 different trails at RARS, Maruteru.(Cuprous oxide PDP-60 & Nano DAP, Difenoconazole & IIF-222 in Paddy, FF2101, Benzpyrimoxan 300, Tebuconazole through drone & Brown Plant Hopper,Transplanted,Trifloxy-str obin in Rice at RARS, Maruteru	-	-	70,56,400	
501909	PUT on Drone trials of Six (6) different trials of (Fipronil (Jump) Fluopyram (Experience) Spiromesfin (Oberon) Tetraniliprole (Vayego) and Spinitoram (Crop safety) Picoxytsrobin (Galileo Sensa) at RARS, Lam.	-	-	89,44,400	
501910	PUT on Evaluation of the three (3) different trials on Paddy drone trails at ARS, Nellore	-	-	17,11,000	

(in Rupees)

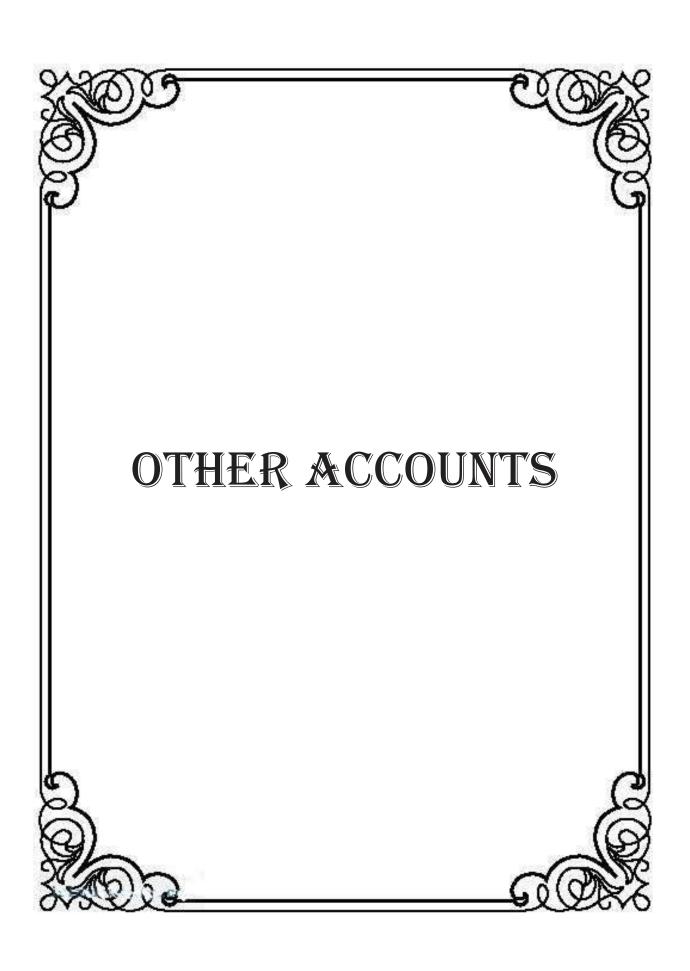
			Su	mmary & Det	ails		((in Rupees)	
A	Account			Accounts 2021-22	Budge Estima 2022-2	tes	Revised Estimates 2022-23	Budget Estimates 2023-24	
ec f	ed varie f the	ties of priva	of Newly Sunflower Ite seed U at ARS,	-		-	2,80,000		
ec f	ed varie f the es by A	ties of priva	of Newly Sunflower Ite seed I at RARS,	-		-	2,80,000		
ec f	ed varie f the	ties of I priva	of Newly Blackgram Ite seed I at RARS,	-		-	1,60,000		
ec f ie:	ed varie	ties of I priva	of Newly Blackgram Ite seed U at ARS,	-		-	1,60,000		
oc de ou	cide de 46.19	3000 % WG)	evaluation (Copper on chilli olication at	-		-	5,00,000		
s			BIOVITA	-		-	17,70,000		
		undnut	rials on and Maize ı	-		-	3,54,000		
S	Stimula	nt Mo	aluation of narch on amanchili	-		-	7,08,000		
<i>,</i> 10	TOP at A	iko, Tai	amanciiii						

(in Rupees)

	Sun				(in Rupees)	
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24	
501919	PUT on Evaluation of efficacy, phytotoxicity and effect on Succeeding crop of Aclorifen 500 G/L Diflufenican 100 G/L SC in Sugarcane at RARS, Anakapalle	-	-	5,31,000		
501920	PUT on Two trials on two seasons on Chilli and Chickpea at RARS, Nandyal	-	-	41,30,000		
501921	PUT on Ten (10) different trials on Tomato, Chillies, Cotton, Blackgram, Soyabeen and Green Gram at RARS, Lam	-	-	76,26,000		
501922	PUT on Dual Gold on Sugarcane Crop against weeds at SRS, Vuyyuru	-	-	3,54,000		
501923	PUT on Six different trials at ARS, Maruteru (PDP-60 and IIF-222 on Paddy, Transplanted Rice and Direct Seeded Rice through drone, Ecohume-GR, Agrihumic Granules, Mangala Gold and FIN 21-01 in Rice	-	-	2,95,000		
501924	PUT on Evaluation of Isotinail 200 g/l + Trifloxystrobin 80 g/l FS on Transplanted Rice, ORISULAM on Transplanted Paddy at ARS, Utukur.	-	-	17,70,000		
501925	PUT on Evaluation of Insecticide FIN 2202 in Tomato, Phytotoxicity Crop and harvest residues of Picoxystrobin against folior disease of Maize and the product Nano DAP fertilizer on Groundnut at RARS, Tirupati.	-	-	5,31,000		

(in Rupees)

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	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
501926	Evaluation of Triafamme 37.5 g/l +Fentrazamide 300 g/l, + Ozidiazon 240 g/l SC on Direct Seeded Rice Isotianil 120 g/l and Difenoconazole 12.5% w/v SC Paddy at ARS, Nellore.	-	-	31,86,000	-
501927	Evaluation of Lambda 105% + Emamiction 1.25% Bifenthrin 4.5% EC insecticide on Rice	-	-	3,54,000	-
501928	Evaluation of isecticide FIN - 2203 in Rice at ARS, Ragolu	-	-	14,16,000	-
	Total (500000)	3,38,78,814	-	6,39,84,200	
	_				



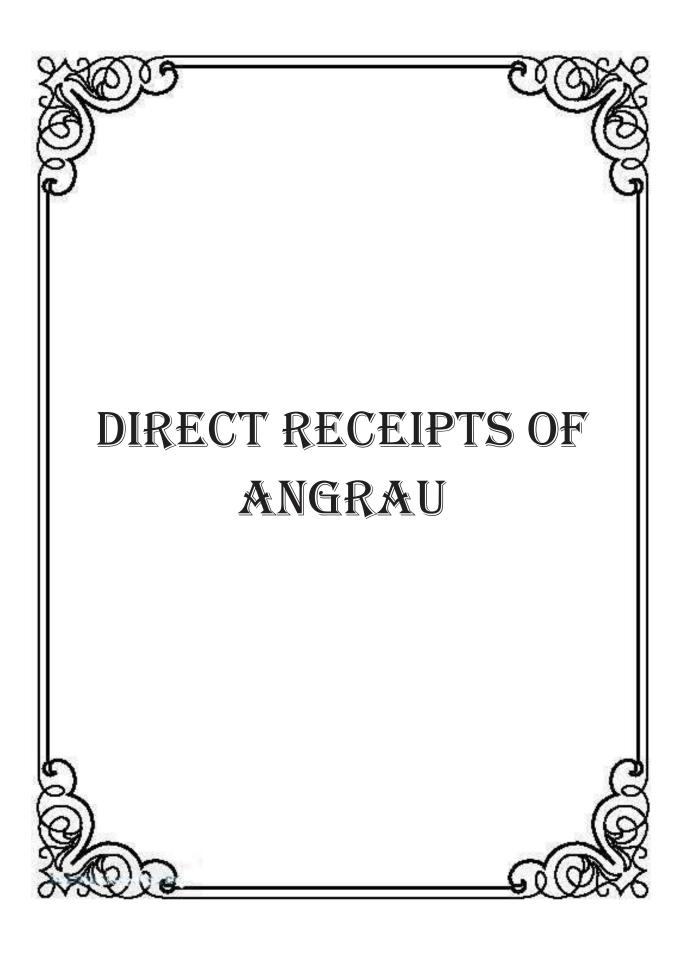
REVENUE EXPENDITURE 600000 – Other Accounts Summary & Details

(in Rupees)

	Su	mmary & Deta	ails		(in Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
600011	GPF Withdrawals	28,30,55,334	22,00,00,000	28,25,05,000	30,00,00,00
600012	GPF Investments Withdrawals	107,36,13,597	-	-	
600015	Refund of EMD & works Deposits	1,10,33,934	-	-	
600017	CPS Investments	3,75,64,904	-	-	
600018	CPS Withdrawals	-	10,00,000	10,00,000	10,00,00
600021	Festival Advance	64,61,500	1,00,00,000	1,00,00,000	1,00,00,00
600022	Other Miscellaneous Advance (Including OBA)	40,000	12,00,000	12,00,000	12,00,00
600023	Advances for purchase of Vehicles (Including Cycle advance)	28,67,998	60,00,000	60,00,000	60,00,00
600024	Advances for Marriages	28,50,000	60,00,000	60,00,000	60,00,00
600026	Educational Advance	2,05,500	60,00,000	60,00,000	60,00,00
600030	Miscellaneous	38,99,842	-	-	
600031	APAU Employees Welfare Fund	59,33,131	60,00,000	40,00,000	40,00,00
600036	HBA investments	22,52,652	-	-	
600037	EWF investments	4,60,65,588	-	-	
600038	CPS Payments	12,22,96,714	15,51,88,000	15,69,60,000	15,50,00,00
600039	Refund of ICAR development grants 2014-15	-	-	-	
600040	EHS Payments (Salaries)	88,51,450	1,20,00,000	76,64,000	70,00,00
600041	EHS Payments (Pension)	92,47,050	56,09,000	76,55,000	70,00,00
600042	Refund of recovered amount to former U.Os	-	-	-	
600043	Purchase of Gold Medals under Interest Accrued on Endowment deposits	-	10,00,000	10,00,000	10,00,00

REVENUE EXPENDITURE

600000 – Other Accounts							
Summary & Details (in Rupees							
	Head of Acco	ount		Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budge Estimate 2023-2
600044	Refund of Polytechnics	corpus fund	to	-	-	-	1,00,00,0
		Total (600000)	•	161,62,39,194	42,99,97,000	48,99,84,000	51,42,00,0



REVENUE EXPENDITURE 700000 – Direct Receipts of ANGRAU – Summary

(in Rupees)

	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
710100	University Administration	1,28,47,325	1,45,31,000	1,49,66,000	1,65,00,000
710928	TA/DA and other Expenses for Hon'ble Vice Chancellor & TS to Hon'ble Vice Chancellor for visiting outside states	-	5,00,000	5,00,000	5,00,000
710929	University Administration - Streng. Of Office of University Officers	-	-	-	5,00,000
750070	Convocation	-	-	-	20,00,000
750101	TA/DA and other Expenses for Hon'ble Members of Board of Management/ Finance Committee	11,03,010	15,00,000	15,00,000	15,00,000
750102	Hospitality expences of Members of Board of Managmenet	-	-	-	3,00,000
750103	T.A for meetings at Admn. Office other than Board/ Finance for all metings conducted by the Admn. Office	-	-	-	2,50,000
750150	50% profits of Revolving Fund received from Education, Research & Extension Centres of ANGRAU	1,14,57,941	50,00,000	50,00,000	50,00,000
750151	University Development works & activities	3,22,42,308	4,75,00,000	4,63,57,000	4,50,00,000
750152	Honorarium for Office Bearers & Final Theory paper Evaluators of Polytechnics	-	1,000	1,000	1,00,000
750430	Awarding of Gold Medals/ Book prixes from out of interest accrued on Endowment Funds	-	-	8,08,000	8,00,000
		310			

REVENUE EXPENDITURE

700000 - Direct Receipts of ANGRAU - Summary

(in Rupees)

	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
750490	Printing of Outcome/Budget/ Annual Accounts books	1,43,960	2,50,000	2,50,000	2,00,000
750643	Lumpsum provision for unforeseen expenditure	2,13,24,586	2,96,00,000	2,94,95,000	2,88,50,000
750657	Printing of High Security student certificates	-	-	-	35,00,000
750658	Contra entry for deleted Head of Accounts under Direct Receipts of ANGRAU	8,80,656	11,18,000	11,23,000	-
	Total (700000)	7,99,99,786	10,00,00,000	10,00,00,000	10,50,00,000

REVENUE EXPENDITURE 700000 - Direct Receipts of ANGRAU (in Rupees) **Budget** Revised Budget Accounts **Estimates** Head of Account **Estimates Estimates** 2021-22 2022-23 2022-23 2023-24 710100 **University Administration** 2000 Contingencies 2205 Postage & Stationery 7.69.585 10,00,000 10.00.000 6.00.000 1,00,000 2206 Telephones 1,57,000 2,00,000 2,00,000 2209 1,25,000 Hospitality 92,383 1,00,000 1,00,000 2301 Vehicle Repairs & Replacements 3.64.293 4.00.000 5.32.000 6.00.000 2302 6,00,000 Oils & Lubricants 88,600 6,00,000 5,99,000 2305 Road Tax for Vehicles 15,000 18,000 18,000 25,000 25.000 2306 Insurance for Vehicles 13.000 13.000 2402 Contingencies 4,48,193 5,00,000 8,12,000 10,00,000 2421 Miscellaneous Expenditure 13,81,873 15,00,000 16,05,000 18,00,000 2422 Refund of Fee 51,15,770 60,00,000 59,00,000 50,00,000 2511 Operation & Maintenance of Office 91,997 1,00,000 1,00,000 2,25,000 Equipment 15,00,000 13,31,000 **ERP Solutions & Office Automation** 15,00,000 2520 11,18,000 (Paperless meetings) 2909 Cost of Blazers 15,53,310 1,00,000 1,05,000 20,00,000 3110 Remuneration to Examiners 6,23,879 8,00,000 9,51,000 12,00,000 4002 Equipment 10,27,442 12,00,000 12,00,000 12,00,000 4003 Furniture 2,00,000 2,00,000 2,00,000 4010 Purchase of Computers. 3,00,000 3,00,000 3,00,000 Roneo/Xerox machines etc... Total(2000) 1,28,47,325 1,45,31,000 1,49,66,000 1,65,00,000 Total (710100) 1,28,47,325 1,45,31,000 1,49,66,000 1,65,00,000 710928 TA/DA and other Expenses for Hon'ble Vice Chancellor & TS to Hon'ble Vice Chancellor for visiting outside states 2000 Contingencies 2000 Contingencies 5,00,000 5,00,000 5,00,000 Total(2000) 5,00,000 5,00,000 5,00,000 Total (710928) 5,00,000 5,00,000 5,00,000 710929 University Administration - Streng. Of Office of **University Officers** 2000 Contingencies 2000 Contingencies 5,00,000 Total(2000) 5,00,000 Total (710929) 5,00,000 ---750070 Convocation

	R	EVENUE EXPEND	ITURE		
	700000	- Direct Receipts	of ANGRAU		(in Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
	Contingencies				
2000	Contingencies		-	-	20,00,000
	Total(2000)	-	-	-	20,00,000
	Total (750070)		-	-	20,00,000
750101	TA/DA and other Expenses for Board of Management/ Finance				
	Contingencies	44.00.040	45.00.000	45.00.000	45.00.000
2000	Contingencies Total(2000)	11,03,010	15,00,000	15,00,000	15,00,000
	Total (2000)	11,03,010	15,00,000	15,00,000	15,00,000
	Total (750101)	11,03,010	15,00,000	15,00,000	15,00,000
750102	Hospitality expences of Men Managmenet	nbers of Board of			
	Contingencies Contingencies	_	_	_	3,00,000
2000	Total(2000)				3,00,000
	Total (750102)				3,00,000
750103	T.A for meetings at Admn. Office				
2000	Contingencies Contingencies	_	_	_	2,50,000
2000	Total(2000)			<u>-</u>	2,50,000
	Total (750103)				2,50,000
750150	50% profits of Revolving F Education, Research & Ext				2,50,500
2000	Contingencies				
2000	Contingencies	1,14,57,941	50,00,000	50,00,000	50,00,000
	Total(2000)	1,14,57,941	50,00,000	50,00,000	50,00,000
	Total (750150)	1,14,57,941	50,00,000	50,00,000	50,00,000
750151	University Development works	& activities			
2000	Contingencies				
2000	Contingencies	3,22,42,308	4,75,00,000	4,63,57,000	4,50,00,000
	Total(2000)	3,22,42,308	4,75,00,000	4,63,57,000	4,50,00,000
	Total (750151)	3,22,42,308	4,75,00,000	4,63,57,000	4,50,00,000
750152	Honorarium for Office Beare paper Evaluators of Polytechni				

		EVENUE EXPEND	_		
	700000	 Direct Receipts 	of ANGRAU		(in Rupees)
	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
2000	Contingencies				
2000	Contingencies		1,000	1,000	1,00,000
	Total(2000)	-	1,000	1,000	1,00,000
	Total (750152)	-	1,000	1,000	1,00,000
750430	Awarding of Gold Medals/ Boo interest accrued on Endowmen				
	Contingencies			0.00.000	0 00 000
2000	Contingencies Total(2000)	-	-	8,08,000	8,00,000
	Total (2000)		-	8,08,000	8,00,000
	Total (750430)	-	•	8,08,000	8,00,000
750490	Printing of Outcome/Budget/books	Annual Accounts			
	Contingencies				
2000	Contingencies	1,43,960	2,50,000	2,50,000	2,00,000
	Total(2000)	1,43,960	2,50,000	2,50,000	2,00,000
	Total (750490)	1,43,960	2,50,000	2,50,000	2,00,000
750643	Lumpsum provision for unfores	seen expenditure			
2000	Contingencies				
2000	Contingencies	2,13,24,586	2,96,00,000	2,94,95,000	2,88,50,000
	Total(2000)	2,13,24,586	2,96,00,000	2,94,95,000	2,88,50,000
	Total (750643)	2,13,24,586	2,96,00,000	2,94,95,000	2,88,50,000
750657	Printing of High Security stude	nt certificates			
2000	Contingencies				
	Contingencies	-	-	-	35,00,000
	Total(2000)	-	-	-	35,00,000
	Total (750657)	-	-	-	35,00,000
750658	Contra entry for deleted Head Direct Receipts of ANGRAU	of Accounts under			
2000	Contingencies				
2000	Contingencies	8,80,656	11,18,000	11,23,000	-
	Total(2000)	8,80,656	11,18,000	11,23,000	
	Total (750658)	8,80,656	11,18,000	11,23,000	
		7,99,99,786	10,00,00,000	10,00,00,000	10,50,00,000