

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
UNIVERSITY ADMINISTRATION				
110100 University Administration				
Administrative Office, Lam, Guntur				
1000 Pay and Allowances				
1101 Pay of Teachers	93,68,903	4,35,23,000	4,35,23,000	4,24,00,000
1102 Dearness Allowance	12,33,211	52,23,000	52,23,000	50,88,000
1103 HRA, CCA & Other Allowances	12,11,285	87,04,000	87,04,000	84,79,000
1201 Pay of Officers	1,02,12,344	59,00,000	59,00,000	57,48,000
1202 Pay of Establishment	5,20,16,403	5,02,66,000	5,02,66,000	4,89,69,000
1203 Dearness Allowance	1,09,59,625	1,97,18,000	1,97,18,000	1,92,09,000
1204 HRA, CCA & Other Allowances	96,56,398	1,74,96,000	1,74,96,000	1,70,44,000
1207 Interim Relief	63,66,629	1,35,72,000	1,35,72,000	1,32,22,000
1300 Surrender Leave Salary	81,71,204	1,50,83,000	1,50,83,000	1,46,94,000
1400 T.A.	5,92,951	31,22,000	31,22,000	30,41,000
1500 L.T.C	13,455	4,88,000	4,88,000	4,75,000
Total(1000)	10,98,02,408	18,30,95,000	18,30,95,000	17,83,69,000
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward		5,40,000	5,40,000	6,77,000
2110 Wages to watch ward	53,41,780	78,00,000	78,00,000	97,75,000
2112 Strengthening of Polytechnic Section at Admn. Office	-	1,39,000	1,39,000	1,46,000
2201 Clothing & Livery	-	63,000	63,000	66,000
2204 Repairs to furniture	-	25,000	25,000	26,000
2205 Postage & Stationery	7,25,743	20,00,000	20,00,000	25,06,000
2206 Telephones	5,47,372	15,20,000	25,20,000	31,58,000
2207 Advertisement & publicity	21,55,574	83,40,000	83,40,000	87,84,000
2208 News papers, journals, Magazines & Books	18,808	29,000	29,000	31,000
2209 Hospitality	3,10,172	10,01,000	10,01,000	12,54,000
2217 On-line Counselling/ Web Counselling/ Counselling	-	15,43,000	15,43,000	16,25,000
2218 RTI Act Contingencies	-	58,000	58,000	61,000
2301 Vehicle Repairs & replacements	5,14,157	12,51,000	12,51,000	14,43,000
2302 Oils and Lubricants	9,48,659	20,00,000	20,00,000	29,06,000
2305 Road Tax for Vehicles	-	5,000	5,000	5,000
2306 Insurance for vehicles	2,76,947	5,15,000	5,15,000	5,42,000
2307 Hiring of vehicles	3,21,803	10,00,000	10,00,000	10,53,000
2402 Contingencies	5,76,546	33,00,000	33,00,000	41,36,000
2413 Zonal Research Meeting	2,75,000	-	-	-
2511 Operation & Maintenance of office equipment	5,21,524	10,01,000	10,01,000	10,54,000
2612 Maintenance of lawns/Grandens at Admn. office	-	3,00,000	8,21,000	8,65,000
2803 Printing of PG forms, applications, catalogue & Thesis	24,640	3,34,000	3,34,000	3,52,000
2807 Printing Locally	25,020	5,00,000	5,00,000	5,27,000
Total (2000)	1,25,83,745	3,32,64,000	3,47,85,000	4,09,92,000
3000 Other Contingencies				
3110 Remuneration to Examiners		4,17,000	4,17,000	4,39,000
Total (3000)	-	4,17,000	4,17,000	4,39,000
4000 Non-Recurring Contingencies				
4003 Furniture		1,67,000	1,67,000	1,76,000
4010 Purchase of Computers, Roneo/Xerox machines etc.,	3,06,445	8,34,000	8,34,000	8,78,000
4037 Purchase of Lawn equipments		83,000	83,000	87,000
Total (4000)	3,06,445	10,84,000	10,84,000	11,41,000
Total(2000-4000)	1,28,90,190	3,47,65,000	3,62,86,000	4,25,72,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
TOTAL (110100)	12,26,92,598	21,78,60,000	21,93,81,000	22,09,41,000
110300 University Administration - Research Wing				
1000 Pay and Allowances				
1100 Teaching			-	-
1101 Pay of Teachers	24,22,500	19,70,000	19,70,000	19,19,000
1102 Dearness Allowance	3,10,569	2,36,000	2,36,000	2,30,000
1103 HRA, CCA & Other Allowances	5,25,944	3,94,000	3,94,000	3,84,000
1201 Pay of Officers			-	-
1202 Pay of Establishment	4,18,835	15,14,000	15,14,000	14,75,000
1203 Dearness Allowance	1,21,513	5,32,000	5,32,000	5,18,000
1204 HRA, CCA & Other Allowances	1,57,861	3,78,000	3,78,000	3,68,000
1207 Interim Relief	79,314	4,09,000	4,09,000	3,98,000
1300 Surrender Leave Salary	26,77,230	5,02,000	5,02,000	4,89,000
1400 T.A.			-	-
1500 L.T.C			-	-
Total(1000)	67,13,766	59,35,000	59,35,000	57,81,000
Total (110300)	67,13,766	59,35,000	59,35,000	57,81,000
110400 University Administration - University Library				
1000 Pay and Allowances				
1100 Teaching			-	-
1101 Pay of Teachers	9,22,030	8,56,000	8,56,000	8,34,000
1102 Dearness Allowance	1,14,913	1,02,000	1,02,000	99,000
1103 HRA, CCA & Other Allowances	1,37,678	1,72,000	1,72,000	1,68,000
1201 Pay of Officers			-	-
1203 Dearness Allowance			-	-
1204 HRA, CCA & Other Allowances			-	-
1207 Interim Relief			-	-
1300 Surrender Leave Salary	49,460	1,13,000	1,13,000	1,10,000
1400 T.A.			-	-
1500 L.T.C			-	-
Total(1000)	12,24,081	12,43,000	12,43,000	12,11,000
Total (110400)	12,24,081	12,43,000	12,43,000	12,11,000
110700 University Administration - Computer Centre, Guntur				
2000 Recurring Contingencies				
2214 Software network applications		1,000	1,000	1,000
2402 Contingencies		1,000	1,000	1,000
2415 Internet connectivity charges		1,000	1,000	1,000
2416 Renewal of leased line charges		1,000	1,000	1,000
2502 Equipment		1,000	1,000	1,000
2519 IT equipment		1,000	1,000	1,000
2520 ERP Solutions and Office automation	25,700	4,17,000	4,17,000	4,39,000
Total(2000)	25,700	4,23,000	4,23,000	4,45,000
Total (110700)	25,700	4,23,000	4,23,000	4,45,000
110802 University Administration - Training to Teaching & Non-Teaching Staff in Administration, Financial & other allied topics				
2000 Recurring contingencies				
2402 Contingencies	-	4,40,000	4,40,000	5,51,000
Total(2000)	-	4,40,000	4,40,000	5,51,000
Total (110802)	-	4,40,000	4,40,000	5,51,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
110820 University Administration - RAO (Colleges), Bapatla				
1000 Pay and Allowances				
1201 Pay of Officers	7,69,760	7,16,000	7,16,000	6,98,000
1202 Pay of Establishment	7,57,533	17,72,000	17,72,000	17,26,000
1203 Dearness Allowance	4,33,681	6,22,000	6,22,000	6,06,000
1204 HRA, CCA & Other Allowances	2,23,341	2,13,000	2,13,000	2,08,000
1207 Interim Relief	2,81,264	6,72,000	6,72,000	6,55,000
1300 Surrender Leave Salary	74,807	3,33,000	3,33,000	3,24,000
1400 T.A.	2,355	57,000	57,000	56,000
1500 L.T.C	-	24,000	24,000	23,000
Total(1000)	25,42,741	44,09,000	44,09,000	42,96,000
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	3,30,759	4,32,000	4,32,000	5,41,000
2204 Repairs to furniture	-	-	-	-
2205 Postage & Stationery	14,879	15,000	15,000	19,000
2206 Telephones	2,950	20,000	20,000	25,000
2402 Contingencies	49,954	55,000	55,000	69,000
2511 Operation & Maintenance of office equipment	29,887	25,000	25,000	26,000
2807 Printing Locally	1,000	1,000	1,000	1,000
Total(2000)	4,29,429	5,48,000	5,48,000	6,81,000
4000 Non-Recurring Contingencies				
4003 Furniture			-	-
4010 Purchase of Computers, Roneo/Xerox machines etc.,			-	-
Total(4000)	-	-	-	-
Total(2000-4000)	4,29,429	5,48,000	5,48,000	6,81,000
Total (110820)	29,72,170	49,57,000	49,57,000	49,77,000
110830 University Administration - RAO (Colleges), Tirupati				
1000 Pay and Allowances				
1201 Pay of Officers	6,97,900	7,57,000	7,57,000	7,37,000
1202 Pay of Establishment	34,46,021	37,85,000	37,85,000	36,87,000
1203 Dearness Allowance	9,90,579	15,95,000	15,95,000	15,54,000
1204 HRA, CCA & Other Allowances	7,79,320	9,08,000	9,08,000	8,85,000
1207 Interim Relief	5,02,316	12,26,000	12,26,000	11,94,000
1300 Surrender Leave Salary	2,01,095	7,04,000	7,04,000	6,86,000
1400 T.A.	12,377	31,000	31,000	30,000
1500 L.T.C	-	45,000	45,000	44,000
Total(1000)	66,29,608	90,51,000	90,51,000	88,17,000
2000 Recurring Contingencies				
2204 Repairs to furniture		4,000	4,000	4,000
2205 Postage & Stationery	22,232	60,000	60,000	75,000
2206 Telephones	8,449	33,000	33,000	41,000
2402 Contingencies	85,342	89,000	89,000	1,12,000
2511 Operation & Maintenance of office equipment		11,000	11,000	12,000
2807 Printing Locally		1,000	1,000	1,000
Total(2000)	1,16,023	1,98,000	1,98,000	2,45,000
4000 Non-Recurring Contingencies				
4010 Purchase of Computers, Roneo/Xerox machines etc.,			-	-
Total(4000)	-	-	-	-
Total(2000-4000)	1,16,023	1,98,000	1,98,000	2,45,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
Total (110830)	67,45,631	92,49,000	92,49,000	90,62,000
110840 University Administration - RAO, RARS, Lam, Guntur				
1000 Pay and Allowances				
1201 Pay of Officers	7,94,300	7,36,000	7,36,000	7,17,000
1202 Pay of Establishment	27,60,337	28,15,000	28,15,000	27,42,000
1203 Dearness Allowance	8,98,117	12,47,000	12,47,000	12,15,000
1204 HRA, CCA & Other Allowances	6,54,183	7,10,000	7,10,000	6,92,000
1207 Interim Relief	5,63,087	9,59,000	9,59,000	9,34,000
1300 Surrender Leave Salary	1,66,738	5,51,000	5,51,000	5,37,000
1400 T.A.	8,270	24,000	24,000	23,000
1500 L.T.C	-	30,000	30,000	29,000
Total(1000)	58,45,032	70,72,000	70,72,000	68,89,000
2000 Recurring Contingencies				
2204 Repairs to furniture		4,000	4,000	4,000
2205 Postage & Stationery	45,179	60,000	60,000	75,000
2206 Telephones	10,051	13,000	13,000	16,000
2402 Contingencies	12,114	55,000	55,000	69,000
2511 Operation & Maintenance of office equipment	13,000	11,000	11,000	12,000
2807 Printing Locally		1,000	1,000	1,000
Total(2000)	80,344	1,44,000	1,44,000	1,77,000
4000 Non-Recurring Contingencies				
4003 Furniture			-	-
4010 Purchase of Computers, Roneo/Xerox machines etc.,			-	-
Total(4000)	-	-	-	-
Total(2000-4000)	80,344	1,44,000	1,44,000	1,77,000
Total (110840)	59,25,376	72,16,000	72,16,000	70,66,000
110841 University Administration - RAO, RARS, Maruteru				
1000 Pay and Allowances				
1201 Pay of Officers	6,96,814	7,45,000	7,45,000	7,26,000
1202 Pay of Establishment	9,14,651	10,80,000	10,80,000	10,52,000
1203 Dearness Allowance	4,04,072	6,41,000	6,41,000	6,24,000
1204 HRA, CCA & Other Allowances	2,03,570	3,65,000	3,65,000	3,56,000
1207 Interim Relief	2,27,747	4,93,000	4,93,000	4,80,000
1300 Surrender Leave Salary	66,590	2,83,000	2,83,000	2,76,000
1400 T.A.	3,342	29,000	29,000	28,000
1500 L.T.C		20,000	20,000	19,000
Total(1000)	25,16,786	36,56,000	36,56,000	35,61,000
2000 Recurring Contingencies				
2204 Repairs to furniture		1,000	1,000	1,000
2205 Postage & Stationery	4,125	20,000	20,000	25,000
2206 Telephones	1,699	16,000	16,000	20,000
2402 Contingencies	5,903	39,000	39,000	49,000
2511 Operation & Maintenance of office equipment		17,000	17,000	18,000
2807 Printing Locally		1,000	1,000	1,000
Total(2000)	11,727	94,000	94,000	1,14,000
4000 Non-Recurring Contingencies				
4003 Furniture			-	-
4010 Purchase of Computers, Roneo/Xerox machines etc.,			-	-
Total(4000)	-	-	-	-
Total(2000-4000)	11,727	94,000	94,000	1,14,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
Total (110841)	25,28,513	37,50,000	37,50,000	36,75,000
110850 University Administration - RAO, RARS, Anakapalle				
1000 Pay and Allowances				
1201 Pay of Officers	4,66,080	4,84,000	4,84,000	4,72,000
1202 Pay of Establishment	28,02,119	23,25,000	23,25,000	22,65,000
1203 Dearness Allowance	9,50,183	9,86,000	9,86,000	9,61,000
1204 HRA, CCA & Other Allowances	7,04,676	5,62,000	5,62,000	5,47,000
1207 Interim Relief	4,93,997	7,58,000	7,58,000	7,38,000
1300 Surrender Leave Salary	1,71,738	4,36,000	4,36,000	4,25,000
1400 T.A.	19,050	48,000	48,000	47,000
1500 L.T.C	9,640	34,000	34,000	33,000
Total(1000)	56,17,483	56,33,000	56,33,000	54,88,000
2000 Recurring Contingencies				
2204 Repairs to furniture		4,000	4,000	4,000
2205 Postage & Stationery		52,000	52,000	65,000
2206 Telephones	4,855	20,000	20,000	25,000
2402 Contingencies	5,300	55,000	55,000	69,000
2502 Equipment			-	-
2511 Operation & Maintenance of office equipment	10,675	11,000	11,000	12,000
2801 Journals, Leaflets, Forms etc.			-	-
2807 Printing Locally		1,000	1,000	1,000
Total(2000)	20,830	1,43,000	1,43,000	1,76,000
4000 Non Recurring Contingencies				
4003 Furniture			-	-
4006 Xerox			-	-
4010 Purchase of Computers, Roneo/Xerox machines etc.,			-	-
Total(4000)	-	-	-	-
Total(2000-4000)	20,830	1,43,000	1,43,000	1,76,000
Total (110850)	56,38,313	57,76,000	57,76,000	56,64,000
110890 University Administration - RAO, RARS, Nandyal				
1000 Pay and Allowances				
1101 Pay of Teachers			-	-
1102 Dearness Allowance			-	-
1103 HRA, CCA & Other Allowances			-	-
1201 Pay of Officers	1,97,438	6,86,000	6,86,000	6,68,000
1202 Pay of Establishment	17,41,553	11,83,000	11,83,000	11,52,000
1203 Dearness Allowance	5,74,078	6,57,000	6,57,000	6,40,000
1204 HRA, CCA & Other Allowances	3,95,605	3,74,000	3,74,000	3,64,000
1207 Interim Relief	3,27,333	5,04,000	5,04,000	4,91,000
1300 Surrender Leave Salary	-	2,90,000	2,90,000	2,83,000
1400 T.A.	19,681	28,000	28,000	27,000
1500 L.T.C	-	21,000	21,000	20,000
Total(1000)	32,55,688	37,43,000	37,43,000	36,45,000
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	2,78,177	4,49,000	4,49,000	5,63,000
2204 Repairs to furniture			-	-
2205 Postage & Stationery	33,000	33,000	33,000	41,000
2206 Telephones	7,203	20,000	20,000	25,000
2402 Contingencies	24,870	62,000	62,000	78,000
2511 Operation & Maintenance of office equipment	26,000	22,000	22,000	23,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
2807 Printing Locally	1,000	1,000	1,000	1,000
Total(2000)	3,70,250	5,87,000	5,87,000	7,31,000
3000 Other Contingencies				
3202 Books		6,000	6,000	6,000
Total(3000)	-	6,000	6,000	6,000
4000 Non - Recurring Contingencies				
4003 Furniture			-	-
4010 Purchase of Computers, Roneo/Xerox machines etc.,	1,26,959		-	-
Total(4000)	1,26,959	-	-	-
Total(2000-4000)	4,97,209	5,93,000	5,93,000	7,37,000
Total (110890)	37,52,897	43,36,000	43,36,000	43,82,000
110891 University Administration - RAO, Agri. College, Naira				
1000 Pay and Allowances				
1201 Pay of Officers	30,25,439	7,31,000	7,31,000	7,12,000
1202 Pay of Establishment	7,44,227	-	-	-
1203 Dearness Allowance	3,12,975	2,57,000	2,57,000	2,50,000
1204 HRA, CCA & Other Allowances	2,56,455	88,000	88,000	86,000
1207 Interim Relief	-	1,97,000	1,97,000	1,92,000
1300 Surrender Leave Salary	83,001	1,07,000	1,07,000	1,04,000
1400 T.A.	11,056	36,000	36,000	35,000
1500 L.T.C	-	20,000	20,000	19,000
Total(1000)	44,33,153	14,36,000	14,36,000	13,98,000
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward		-	-	-
2204 Repairs to furniture		4,000	4,000	4,000
2205 Postage & Stationery	11,028	39,000	39,000	49,000
2206 Telephones		15,000	15,000	19,000
2402 Contingencies	12,392	55,000	55,000	69,000
2511 Operation & Maintenance of office equipment	2,400	8,000	8,000	8,000
2807 Printing Locally		1,000	1,000	1,000
Total(2000)	25,820	1,22,000	1,22,000	1,50,000
3000 Other Contingencies				
3202 Books			-	-
Total(3000)	-	-	-	-
4000 Non - Recurring Contingencies				
4003 Furniture			-	-
4006 Xerox			-	-
4010 Purchase of Computers, Roneo/Xerox machines etc.,			-	-
Total(4000)	-	-	-	-
Total(2000-4000)	25,820	1,22,000	1,22,000	1,50,000
Total (110891)	44,58,973	15,58,000	15,58,000	15,48,000
110900 University Administration - Strengthening of O/o. the Director of Research, Admn.Office.Guntur				
1000 Pay and Allowances				
1101 Pay of Teachers	1,08,04,399	80,41,000	80,41,000	78,33,000
1102 Dearness Allowance	24,33,462	9,65,000	9,65,000	9,40,000
1103 HRA, CCA & Other Allowances	19,56,387	16,09,000	16,09,000	15,67,000

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1202 Pay of Establishment	-	-	-	-
1203 Dearness Allowance	-	-	-	-
1204 HRA, CCA & Other Allowances	-	-	-	-
1207 Interim Relief	-	-	-	-
1300 Surrender Leave Salary	2,72,469	-	-	-
Total(1000)	1,54,66,717	1,06,15,000	1,06,15,000	1,03,40,000
2000 Recurring Contingencies				
2301 Vehicle Repairs & replacements		1,000	1,000	1,000
2402 Contingencies		11,000	11,000	14,000
2413 Zonal Research Meeting	1,85,358	10,84,000	10,84,000	11,42,000
2418 Strengthening of Extension Centers		-	-	-
2804 Printing of Research Highlights	86,200	1,58,000	1,58,000	1,66,000
Total(2000)	2,71,558	12,54,000	12,54,000	13,23,000
Total (110900)	1,57,38,275	1,18,69,000	1,18,69,000	1,16,63,000
110901 University Administration - Farmers Call Centre, at Guntur				
1000 Pay and Allowances				
1101 Pay of Teachers		36,68,000	36,68,000	35,73,000
1102 Dearness Allowance		4,40,000	4,40,000	4,29,000
1103 HRA, CCA & Other Allowances		5,87,000	5,87,000	5,72,000
1300 Surrender Leave Salary		4,69,000	4,69,000	4,57,000
1400 T.A.		48,000	48,000	47,000
1500 L.T.C		32,000	32,000	31,000
Total(1000)	-	52,44,000	52,44,000	51,09,000
2000 Recurring Contingencies				
2402 Contingencies	57,513	1,93,000	1,93,000	2,42,000
Total(2000)	57,513	1,93,000	1,93,000	2,42,000
4000 Non-Recurring Contingencies				
4010 Purchase of Computers, Roneo/Xerox machines etc.,			-	-
Total(4000)	-	-	-	-
Total(2000-4000)	57,513	1,93,000	1,93,000	2,42,000
Total (110901)	57,513	54,37,000	54,37,000	53,51,000
110911 University Administration - International Programmes				
2000 Recurring Contingencies				
2402 Contingencies		66,000	66,000	83,000
2417 Seminars, conferences, conventions, workshops etc.	1,07,356	25,02,000	25,02,000	26,35,000
Total(2000)	1,07,356	25,68,000	25,68,000	27,18,000
Total (110911)	1,07,356	25,68,000	25,68,000	27,18,000
110912 Univ. Admn.- Streng, of Office of the Director of Extension, Admn. Office				
2402 Contingencies			-	-
110913 Univ. Admn. Streng, of Office of the Dean of Agriculture, Admn. Office				
2402 Contingencies			-	-
110914 Univ. Admn.- Streng, of Office of the Dean of PG Studies, Admn. Office				
2402 Contingencies			-	-

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
110915 Univ.Admn.,- Streng, of Office of the Dean of Home Science, Admn. Office				
2402 Contingencies			-	-
110916 Univ.Admn.,- Streng, of Office of the Dean of Agrl. Engineering & Technoloav. Admn. Office				
2402 Contingencies			-	-
110917 Univ.Admn.- Streng, of Office of the University Librarian, Admn. Office				
2402 Contingencies			-	-
110918 Univ.Admn.- Streng, of Office of the Estate Officer, Admn. Office				
2402 Contingencies			-	-
110919 Univ.Admn.- Streng, of Office of the Controller of Examinations, Admn. Office				
2402 Contingencies			-	-
110920 University Administration - Streng, of Office of the Director, Planning & Monitoring Cell, Admn. Office				
2402 Contingencies			-	-
110921 University Administration - Streng, of Office of the Coordinator, Polytechnics, Admn. Office				
2402 Contingencies			-	-
110922 University Administration - Streng, of Office of the Director, International Programmes, Admn. Office				
2402 Contingencies			-	-
110923 University Administration - Streng, of Office of the Dean of Student Affairs, Admn. Office				
2402 Contingencies			-	-
TOTAL(110000)	17,85,81,162	28,26,17,000	28,41,38,000	28,50,35,000
PENSIONS				
115100 Pension Payments to employees transferred from Government	2,19,90,591	0		
115200 Pension Payments to Employees recruited by ANGRAU	93,90,66,321	102,31,85,000	102,31,85,000	99,67,76,000
TOTAL(115000)	96,10,56,912	102,31,85,000	102,31,85,000	99,67,76,000
EDUCATION				
121201 Agricultural College, Bapatla - Main College				
1000 Pay and Allowances				
1101 Pay of Teachers	10,37,45,247	6,72,68,000	6,72,68,000	6,55,32,000
1102 Dearness Allowance	2,12,15,830	80,72,000	80,72,000	78,64,000
1103 HRA, CCA & Other Allowances	1,04,34,894	53,82,000	53,82,000	52,43,000
1201 Pay of Officers	8,70,113	7,35,000	7,35,000	7,16,000
1202 Pay of Establishment	7,48,46,356	6,38,67,000	6,38,67,000	6,22,19,000
1203 Dearness Allowance	1,96,26,778	2,26,80,000	2,26,80,000	2,20,95,000
1204 HRA, CCA & Other Allowances	98,74,052	77,52,000	77,52,000	75,52,000
1207 Interim Relief	1,19,50,274	1,74,43,000	1,74,43,000	1,69,93,000
1300 Surrender Leave Salary	52,27,649	1,75,75,000	1,75,75,000	1,71,21,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
1400 T.A.	4,63,755	6,94,000	6,94,000	6,76,000
1500 L.T.C	-	8,95,000	8,95,000	8,72,000
Total(1000)	25,82,54,948	21,23,63,000	21,23,63,000	20,68,83,000
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	11,43,866	12,69,000	12,69,000	15,90,000
2109 Wages to hostel workers	-	-	-	-
2201 Clothing & Livery	-	83,000	83,000	87,000
2202 Electricity & Water	68,15,562	99,00,000	99,00,000	1,33,97,000
2203 Rents, Rates & Taxes	78,564	2,00,000	2,00,000	2,51,000
2204 Repairs to furniture	8,000	42,000	42,000	44,000
2205 Postage & Stationery	1,24,965	1,25,000	1,25,000	1,57,000
2206 Telephones	1,55,503	1,25,000	1,25,000	1,57,000
2209 Hospitality	17,935	42,000	42,000	53,000
2301 Vehicle Repairs & replacements	2,14,228	1,88,000	1,88,000	2,17,000
2302 Oils and Lubricants	7,92,436	7,93,000	7,93,000	11,52,000
2305 Road Tax for Vehicles	29,740	10,000	10,000	11,000
2306 Insurance for vehicles	3,18,225	3,86,000	3,86,000	4,07,000
2402 Contingencies	3,31,742	4,13,000	4,13,000	5,18,000
2403 Educational tours	-	-	-	-
2404 Chemicals and Glassware	1,16,105	1,16,000	1,16,000	1,22,000
2411 Village Adoption Programme	-	-	-	-
2501 Machinery, plant & Tools	29,530	26,000	26,000	27,000
2502 Equipment	22,650	21,000	21,000	22,000
2504 Repairs to electrical motors and tractors	6,760	83,000	83,000	87,000
2505 Guest House	85,737	83,000	83,000	87,000
2509 Repairs to apparatus	-	16,000	16,000	17,000
2521 Operation & Maintenance of CC Cameras and Biometric Systems	-	-	-	-
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)	1,69,550	2,29,000	2,29,000	2,64,000
2603 Irrigation maintenance	28,991	26,000	26,000	27,000
2701 Feed & Fodder	1,260	4,000	4,000	4,000
2702 Medicine (Livestock)	-	4,000	4,000	4,000
2801 Journals, Leaflets, Forms etc.	-	21,000	21,000	24,000
2807 Printing Locally	3,060	8,000	8,000	8,000
Total(2000)	1,04,94,409	1,42,13,000	1,42,13,000	1,87,34,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials	-	5,000	5,000	5,000
3102 Laboratory Contingencies	4,13,232	4,17,000	4,17,000	4,81,000
3103 Remuneration of Guest speakers	6,000	5,000	5,000	5,000
3104 Botanical cum Horticultural garden	1,92,481	1,88,000	1,88,000	1,98,000
3105 Model Orchards	13,860	53,000	53,000	56,000
3106 Hostel Contingencies	2,29,839	2,64,000	2,64,000	2,78,000
3112 Replacement of furniture and fittings to labs	13,000	11,000	11,000	12,000
3116 Contingencies for Agro courses	-	53,000	53,000	56,000
3205 Xerox requisites	-	5,000	5,000	5,000
Total(3000)	8,68,412	10,01,000	10,01,000	10,96,000
4000 Non-Recurring Contingencies				
4001 Vehicles	-	-	-	-
4002 Equipment	-	-	-	-
4003 Furniture	-	-	-	-
4022 Farm Development	-	-	-	-
4028 Purchase of Air Conditioners	-	-	-	-
Total(4000)	-	-	-	-

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
Total(2000-4000)	1,13,62,821	1,52,14,000	1,52,14,000	1,98,30,000
TOTAL (121201)	26,96,17,769	22,75,77,000	22,75,77,000	22,67,13,000
121202 Agricultural College, Bapatla - Post-Graduate Courses				
1000 Pay and Allowances				
1101 Pay of Teachers	78,59,374	1,16,16,000	1,16,16,000	1,13,16,000
1102 Dearness Allowance	22,61,179	13,94,000	13,94,000	13,58,000
1103 HRA, CCA & Other Allowances	6,69,804	9,30,000	9,30,000	9,06,000
1202 Pay of Establishment	-	-	-	-
1203 Dearness Allowance	-	-	-	-
1204 HRA, CCA & Other Allowances	-	-	-	-
1300 Surrender Leave Salary	1,14,770	12,77,000	12,77,000	12,44,000
1500 L.T.C	-	-	-	-
Total(1000)	1,09,05,127	1,52,17,000	1,52,17,000	1,48,24,000
2000 Recurring Contingencies				
2402 Contingencies	5,19,668	6,29,000	6,29,000	7,88,000
2404 Chemicals and Glassware	50,415	53,000	53,000	56,000
Total(2000)	5,70,083	6,82,000	6,82,000	8,44,000
3000 Other Contingencies				
3102 Laboratory Contingencies	88,585	1,10,000	1,10,000	1,27,000
Total(3000)	88,585	1,10,000	1,10,000	1,27,000
Total(2000-3000)	6,58,668	7,92,000	7,92,000	9,71,000
TOTAL (121202)	1,15,63,795	1,60,09,000	1,60,09,000	1,57,95,000
121203 Agricultural College, Bapatla - Strengthening of Accounts & Admn. Wing				
1000 Pay and Allowances				
1202 Pay of Establishment	3,05,880	7,27,000	7,27,000	7,08,000
1203 Dearness Allowance	88,980	2,56,000	2,56,000	2,49,000
1204 HRA, CCA & Other Allowances	44,602	87,000	87,000	85,000
1207 Interim Relief	55,438	1,96,000	1,96,000	1,91,000
1300 Surrender Leave Salary	17,817	1,07,000	1,07,000	1,04,000
1500 L.T.C	-	8,000	8,000	8,000
Total(1000)	5,12,717	13,81,000	13,81,000	13,45,000
Total(121203)	5,12,717	13,81,000	13,81,000	13,45,000
121204 Agricultural College, Bapatla - Health Clinic, Bapatla				
1000 Pay and Allowances				
1201 Pay of Officers	2,55,305	4,58,000	4,58,000	4,46,000
1202 Pay of Establishment	8,24,852	10,71,000	10,71,000	10,43,000
1203 Dearness Allowance	54,364	5,37,000	5,37,000	5,23,000
1204 HRA, CCA & Other Allowances	27,382	1,83,000	1,83,000	1,78,000
1207 Interim Relief	34,289	4,13,000	4,13,000	4,02,000
1300 Surrender Leave Salary	10,652	2,25,000	2,25,000	2,19,000
1500 L.T.C	-	14,000	14,000	14,000
Total(1000)	12,06,844	29,01,000	29,01,000	28,25,000
2000 Recurring Contingencies				
2205 Postage & Stationery	-	20,000	20,000	25,000
2402 Contingencies	450	41,000	41,000	51,000
Total(2000)	450	61,000	61,000	76,000
3000 Other Contingencies				
3102 Laboratory Contingencies	-	11,000	11,000	13,000
3109 Hospital requirement	1,49,400	2,53,000	2,53,000	2,66,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
Total(3000)	1,49,400	2,64,000	2,64,000	2,79,000
Total(2000-3000)	1,49,850	3,25,000	3,25,000	3,55,000
Total(121204)	13,56,694	32,26,000	32,26,000	31,80,000
121205 Agricultural College, Bapatla - Andhra Agricultural Journal of Andhra Agricultural Union				
2801 Journals, Leaflets, Forms etc.	-	1,00,000	1,00,000	1,15,000
Total(121205)	-	1,00,000	1,00,000	1,15,000
121301 S.V.Agricultural College, Tirupati - Main College				
1000 Pay and Allowances				
1101 Pay of Teachers	8,19,87,554	6,93,01,000	6,93,01,000	6,75,12,000
1102 Dearness Allowance	1,59,82,458	83,16,000	83,16,000	81,01,000
1103 HRA, CCA & Other Allowances	62,86,687	55,44,000	55,44,000	54,01,000
1201 Pay of Officers	9,00,335	7,15,000	7,15,000	6,97,000
1202 Pay of Establishment	4,88,98,788	3,94,45,000	3,94,45,000	3,84,27,000
1203 Dearness Allowance	1,24,06,498	1,41,00,000	1,41,00,000	1,37,36,000
1204 HRA, CCA & Other Allowances	83,65,110	80,32,000	80,32,000	78,25,000
1207 Interim Relief	67,86,152	1,08,43,000	1,08,43,000	1,05,63,000
1300 Surrender Leave Salary	37,66,296	1,45,45,000	1,45,45,000	1,41,70,000
1400 T.A.	8,71,560	10,75,000	10,75,000	10,47,000
1500 L.T.C	-	7,80,000	7,80,000	7,60,000
Total(1000)	18,62,51,438	17,26,96,000	17,26,96,000	16,82,39,000
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	13,65,482	39,74,000	39,74,000	49,80,000
2109 Wages to hostel workers	15,90,464	11,66,000	11,66,000	14,61,000
2202 Electricity & Water	54,63,799	74,80,000	74,80,000	1,01,22,000
2203 Rents, Rates & Taxes	-	1,75,000	1,75,000	2,19,000
2204 Repairs to furniture	-	8,000	8,000	8,000
2205 Postage & Stationery	66,339	94,000	94,000	1,18,000
2206 Telephones	40,812	94,000	94,000	1,18,000
2209 Hospitality	3,609	17,000	17,000	21,000
2301 Vehicle Repairs & replacements	1,62,566	1,38,000	1,38,000	1,59,000
2302 Oils and Lubricants	4,52,116	7,33,000	7,33,000	10,65,000
2305 Road Tax for Vehicles	46,670	50,000	50,000	53,000
2306 Insurance for vehicles	72,029	1,96,000	1,96,000	2,06,000
2401 Purchases	-	-	-	-
2402 Contingencies	1,96,925	4,73,000	4,73,000	5,93,000
2403 Educational tours	-	-	-	-
2404 Chemicals and Glassware	-	1,25,000	1,25,000	1,32,000
2411 Village Adoption Programme	-	-	-	-
2501 Machinery, plant & Tools	-	-	-	-
2502 Equipment	-	21,000	21,000	22,000
2505 Guest House	-	78,000	78,000	82,000
2509 Repairs to apparatus	-	32,000	32,000	34,000
2518 Maintenance of EPABX system	-	1,25,000	1,25,000	1,32,000
2521 Operation & Maintenance of CC Cameras and Biometric Systems	-	-	-	-
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)	57,850	2,09,000	2,09,000	2,41,000
2603 Irrigation maintenance	2,230	5,000	5,000	5,000
2701 Feed & Fodder	-	8,000	8,000	8,000
2801 Journals, Leaflets, Forms etc.	-	11,000	11,000	13,000
2807 Printing Locally	9,922	8,000	8,000	8,000
Total(2000)	95,30,813	1,52,20,000	1,52,20,000	1,98,00,000
3000 Other Contingencies				

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
3101 Photographic & Audio Visual materials	-	5,000	5,000	5,000
3102 Laboratory Contingencies	19,816	4,17,000	4,17,000	4,81,000
3103 Remuneration of Guest speakers	-	3,000	3,000	3,000
3105 Model Orchards	-	-	-	-
3106 Hostel Contingencies	6,052	1,03,000	1,03,000	1,08,000
3112 Replacement of furniture and fittings to labs	-	4,000	4,000	4,000
3116 Contingencies for Agro courses	-	50,000	50,000	53,000
3118 Remuneration to Part time Teachers	-	2,09,000	2,09,000	2,20,000
3205 Xerox requisites	-	11,000	11,000	12,000
Total(3000)	25,868	8,02,000	8,02,000	8,86,000
4000 Non-Recurring Contingencies				
4001 Vehicles	-	-	-	-
4002 Equipment	-	-	-	-
4003 Furniture	-	-	-	-
4007 Purchase of Tractor and Accessories	-	-	-	-
4010 Purchase of Computers, Roneo/Xerox machines etc.,	-	-	-	-
4022 Farm Development	-	-	-	-
Total(4000)	-	-	-	-
Total(2000-4000)	95,56,681	1,60,22,000	1,60,22,000	2,06,86,000
Total(121301)	19,58,08,119	18,87,18,000	18,87,18,000	18,89,25,000
121302 S.V.Agricultural College, Tirupati - Post-graduate Courses				
1000 Pay and Allowances				
1101 Pay of Teachers	-	57,35,000	57,35,000	55,87,000
1102 Dearness Allowance	-	6,88,000	6,88,000	6,70,000
1103 HRA, CCA & Other Allowances	-	4,58,000	4,58,000	4,46,000
1300 Surrender Leave Salary	-	6,88,000	6,88,000	6,70,000
1400 T.A.	20,381	54,000	54,000	53,000
1500 L.T.C	-	31,000	31,000	30,000
Total(1000)	20,381	76,54,000	76,54,000	74,56,000
2000 Recurring Contingencies				
2301 Vehicle Repairs & Replacements	-	-	-	-
2402 Contingencies	13,905	6,95,000	6,95,000	8,71,000
2404 Chemicals and Glassware	-	1,25,000	1,25,000	1,32,000
Total(2000)	13,905	8,20,000	8,20,000	10,03,000
3000 Other Contingencies				
3102 Laboratory Contingencies	-	1,25,000	1,25,000	1,44,000
Total(3000)	-	1,25,000	1,25,000	1,44,000
4000 Non - Recurring Contingencies				
4010 Purchase of Computers, Roneo/Xerox machines etc.,	-	-	-	-
Total(4000)	-	-	-	-
Total(2000-4000)	13,905	9,45,000	9,45,000	11,47,000
Total(121302)	34,286	85,99,000	85,99,000	86,03,000
121304 S.V Agricultural College - Andhra Agricultural Journal of Andhra Agricultural Union				
2000 Recurring Contingencies				
2402 Pay and Allowances			1,00,000	50,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
121401 College of Agricultural Engineering, Bapatla				
1000 Pay and Allowances				
1101 Pay of Teachers	1,97,67,210	1,73,68,000	1,73,68,000	1,69,20,000
1102 Dearness Allowance	45,76,363	20,85,000	20,85,000	20,31,000
1103 HRA, CCA & Other Allowances	17,87,973	13,89,000	13,89,000	13,53,000
1201 Pay of Officers	5,58,280	6,99,000	6,99,000	6,81,000
1202 Pay of Establishment	1,41,05,792	1,31,03,000	1,31,03,000	1,27,65,000
1203 Dearness Allowance	28,65,828	48,45,000	48,45,000	47,20,000
1204 HRA, CCA & Other Allowances	15,09,423	16,56,000	16,56,000	16,13,000
1207 Interim Relief	14,39,469	37,26,000	37,26,000	36,30,000
1300 Surrender Leave Salary	9,98,235	41,15,000	41,15,000	40,09,000
1400 T.A.	1,86,850	2,83,000	2,83,000	2,76,000
1500 L.T.C	-	1,46,000	1,46,000	1,42,000
Total(1000)	4,77,95,423	4,94,15,000	4,94,15,000	4,81,40,000
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	16,01,748	16,20,000	21,20,000	26,57,000
2109 Wages to hostel workers	1,84,581	2,81,000	2,81,000	3,52,000
2211 RAWE/RAWEP/FWEP/Inplant Practical Training / Internship	13,43,488		-	-
2202 Electricity & Water	1,43,518	12,10,000	12,10,000	16,37,000
2203 Rents, Rates & Taxes	6,000	2,00,000	2,00,000	2,51,000
2204 Repairs to furniture	49,956	5,000	5,000	5,000
2205 Postage & Stationery	83,651	50,000	50,000	63,000
2206 Telephones	-	1,25,000	1,25,000	1,57,000
2207 Advertisement & publicity	7,990		-	-
2209 Hospitality	1,47,056	8,000	8,000	10,000
2301 Vehicle Repairs & replacements	4,66,917	1,25,000	1,25,000	1,44,000
2302 Oils and Lubricants	17,077	7,04,000	7,04,000	10,23,000
2305 Road Tax for Vehicles	1,98,752	42,000	42,000	44,000
2306 Insurance for vehicles	4,00,389	2,39,000	2,39,000	2,52,000
2402 Contingencies	-	4,40,000	4,40,000	5,51,000
2404 Chemicals and Glassware	6,795	6,000	6,000	6,000
2411 Village adoption Programme	-		-	-
2501 Machinery, plant & Tools	7,991	7,000	7,000	7,000
2502 Equipment	5,981	5,000	5,000	5,000
2509 Repairs to apparatus	4,000	4,000	4,000	4,000
2515 Operation & Maintenance of office generators	-	5,000	5,000	5,000
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)	6,000	5,000	5,000	6,000
2801 Journals, Leaflets, Forms etc.	5,800	5,000	5,000	6,000
2807 Printing Locally	6,000	5,000	5,000	5,000
Total(2000)	46,93,690	50,91,000	55,91,000	71,90,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials	5,000	4,000	4,000	4,000
3102 Laboratory Contingencies	37,993	32,000	32,000	37,000
3103 Remuneration of Guest speakers	-	4,000	4,000	4,000
3104 Botanical cum Horticultural garden	4,975	4,000	4,000	4,000
3105 Model Orchards	4,970	4,000	4,000	4,000
3106 Hostel Contingencies	2,97,356	3,30,000	3,30,000	3,48,000
3109 Hospital requirement	82,958	69,000	69,000	73,000
3112 Replacement of furniture and fittings to labs	4,800	4,000	4,000	4,000
3205 Xerox requisites	43,950	37,000	37,000	39,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
Total(3000)	4,82,002	4,88,000	4,88,000	5,17,000
4000 Non-Recurring Contingencies				
4002 Equipment			-	-
4003 Furniture			-	-
4010 Purchase of Computers, Roneo/Xerox machines etc.,			-	-
Total(4000)	-	-	-	-
Total(2000-4000)	51,75,692	55,79,000	60,79,000	77,07,000
Total(121401)	5,29,71,115	5,49,94,000	5,54,94,000	5,58,47,000
121421 Agricultural College, Rajamahendravaram				
1000 Pay and Allowances				
1101 Pay of Teachers	3,94,88,093	3,12,01,000	3,12,01,000	3,03,96,000
1102 Dearness Allowance	1,12,18,211	37,44,000	37,44,000	36,47,000
1103 HRA, CCA & Other Allowances	37,49,628	24,96,000	24,96,000	24,32,000
1201 Pay of Officers	7,53,720	7,00,000	7,00,000	6,82,000
1202 Pay of Establishment	42,68,062	25,08,000	25,08,000	24,43,000
1203 Dearness Allowance	11,68,192	11,27,000	11,27,000	10,98,000
1204 HRA, CCA & Other Allowances	8,58,253	6,42,000	6,42,000	6,25,000
1207 Interim Relief	6,31,286	8,66,000	8,66,000	8,44,000
1300 Surrender Leave Salary	18,56,319	42,41,000	42,41,000	41,32,000
1400 T.A.	2,09,277	5,58,000	5,58,000	5,44,000
1500 L.T.C	20,799	2,34,000	2,34,000	2,28,000
Total(1000)	6,42,21,840	4,83,17,000	4,83,17,000	4,70,71,000
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	6,46,638	3,84,000	7,70,000	9,65,000
2109 Wages to hostel workers	-	3,86,000	-	-
2202 Electricity & Water	1,49,422	3,03,000	3,03,000	4,10,000
2203 Rents, Rates & Taxes	17,30,000	17,58,000	17,58,000	22,03,000
2204 Repairs to furniture	-	8,000	8,000	8,000
2205 Postage & Stationery	12,625	50,000	50,000	63,000
2206 Telephones	2,781	38,000	38,000	48,000
2207 Advertisement & Publicity	-	-	-	-
2209 Hospitality	-	8,000	8,000	10,000
2301 Vehicle Repairs & replacements	74,954	63,000	63,000	73,000
2302 Oils and Lubricants	2,72,432	3,83,000	3,83,000	5,57,000
2305 Road Tax for Vehicles	16,594	60,000	60,000	63,000
2306 Insurance for vehicles	83,242	2,00,000	2,00,000	2,11,000
2307 Hiring of vehicles	-	-	-	-
2402 Contingencies	2,05,253	10,32,000	10,32,000	12,93,000
2403 Educational Tours	-	-	-	-
2404 Chemicals and Glassware	-	1,15,000	1,15,000	1,21,000
2411 Village Adoption Programme	-	-	-	-
2501 Machinery, plant & Tools	660	25,000	25,000	26,000
2502 Equipment	-	21,000	21,000	22,000
2509 Repairs to apparatus	7,350	11,000	11,000	12,000
2521 Operation & Maintenance of CC Cameras and Biometric Systems	-	-	-	-
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)	12,610	83,000	83,000	96,000
2603 Irrigation maintenance	1,621	21,000	21,000	22,000
2608 Basic cultivation	9,625	42,000	42,000	44,000
2703 Hospital equipment	-	42,000	42,000	44,000
2801 Journals, Leaflets, Forms etc.	500	17,000	17,000	20,000
2807 Printing Locally	-	8,000	8,000	8,000
Total(2000)	32,26,307	50,58,000	50,58,000	63,19,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
3000 Other Contingencies				
3101 Photographic & Audio			-	-
3102 Laboratory Contingencies		38,000	38,000	44,000
3106 Hostel Contingencies		55,000	55,000	58,000
3109 Hospital requirements			-	-
3112 Replacement of furniture and fittings to labs		5,000	5,000	5,000
3116 Contingencies for Agro courses		42,000	42,000	44,000
3205 Xerox requisites		8,000	8,000	8,000
Total(3000)	-	1,48,000	1,48,000	1,59,000
4000 Non-Recurring Contingencies				
4001 Vehicles			-	-
4007 Purchase of Tractor and Accessories			-	-
4022 Farm Development			-	-
Total(4000)	-	-	-	-
Total(2000-4000)	32,26,307	52,06,000	52,06,000	64,78,000
Total(121421)	6,74,48,147	5,35,23,000	5,35,23,000	5,35,49,000
121431 College of Food Science & Technology, Pulivendula				
1000 Pay and Allowances				
1101 Pay of Teachers	1,74,00,015	1,66,35,000	1,66,35,000	1,62,06,000
1102 Dearness Allowance	21,45,858	19,96,000	19,96,000	19,44,000
1103 HRA, CCA & Other Allowances	17,07,340	13,31,000	13,31,000	12,97,000
1201 Pay of Officers	3,77,121	6,39,000	6,39,000	6,23,000
1202 Pay of Establishment	65,05,844	11,68,000	11,68,000	11,38,000
1203 Dearness Allowance	5,44,994	6,34,000	6,34,000	6,18,000
1204 HRA, CCA & Other Allowances	2,62,875	2,62,000	2,62,000	2,55,000
1207 Interim Relief	3,38,625	4,88,000	4,88,000	4,75,000
1300 Surrender Leave Salary	4,08,309	22,66,000	22,66,000	22,08,000
1400 T.A.	1,17,251	2,62,000	2,62,000	2,55,000
1500 L.T.C	-	2,00,000	2,00,000	1,95,000
Total(1000)	2,98,08,232	2,58,81,000	2,58,81,000	2,52,14,000
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	7,69,078	14,26,000	14,26,000	17,87,000
2109 Wages to hostel workers	2,74,734	4,83,000	4,83,000	6,05,000
2202 Electricity & Water	7,86,860	13,81,000	13,81,000	18,69,000
2203 Rents, Rates & Taxes	-	24,000	24,000	30,000
2204 Repairs to furniture	-	2,000	2,000	2,000
2205 Postage & Stationery	11,669	50,000	50,000	63,000
2206 Telephones	2,884	75,000	75,000	94,000
2209 Hospitality	-	4,000	4,000	5,000
2301 Vehicle Repairs & replacements	32,501	36,000	36,000	42,000
2302 Oils and Lubricants	1,77,900	1,77,000	1,77,000	2,57,000
2305 Road Tax for Vehicles	13,960	25,000	25,000	26,000
2306 Insurance for vehicles	78,653	94,000	94,000	99,000
2307 Hiring of vehicles	-	2,50,000	2,50,000	2,63,000
2402 Contingencies	1,66,095	8,80,000	8,80,000	11,03,000
2403 Educational tours	-	-	-	-
2404 Chemicals and Glassware	-	75,000	75,000	79,000
2501 Machinery, plant & Tools	-	13,000	13,000	14,000
2502 Equipment	-	29,000	29,000	31,000
2509 Repairs to apparatus	-	33,000	33,000	35,000
2521 Operation & Maintenance of CC Cameras and Biometric Systems	-	-	-	-
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)	50	1,04,000	1,04,000	1,20,000
2603 Irrigation maintenance	4,140	21,000	21,000	22,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
2801 Journals, Leaflets, Forms etc.	-	8,000	8,000	9,000
2807 Printing Locally	-	14,000	14,000	15,000
Total(2000)	23,18,524	52,04,000	52,04,000	65,70,000
3000 Other Contingencies				
3102 Laboratory Contingencies	165	1,42,000	1,42,000	1,64,000
3103 Remuneration of Guest speakers	3,000	35,000	35,000	37,000
3104 Botanical cum Horticultural garden		3,000	3,000	3,000
3105 Model Orchards			-	-
3106 Hostel Contingencies		1,93,000	1,93,000	2,03,000
3109 Hospital requirement		25,000	25,000	26,000
3112 Replacement of furniture and fittings to labs		8,000	8,000	8,000
3201 Periodicals and back volumes			-	-
3205 Xerox requisites		8,000	8,000	8,000
Total(3000)	3,165	4,14,000	4,14,000	4,49,000
4000 Non-Recurring Contingencies				
Total(4000)	-	-	-	-
Total(2000-4000)	23,21,689	56,18,000	56,18,000	70,19,000
total(121431)	3,21,29,921	3,14,99,000	3,14,99,000	3,22,33,000
121441 College of Agricultural Engineering, Madakasira				
1000 Pay and Allowances				
1101 Pay of Teachers	1,57,68,492	1,06,86,000	1,06,86,000	1,04,10,000
1102 Dearness Allowance	20,08,684	12,83,000	12,83,000	12,50,000
1103 HRA, CCA & Other Allowances	12,66,222	8,55,000	8,55,000	8,33,000
1201 Pay of Officers	-	7,35,000	7,35,000	7,16,000
1202 Pay of Establishment	78,74,828	70,61,000	70,61,000	68,79,000
1203 Dearness Allowance	4,56,860	27,36,000	27,36,000	26,65,000
1204 HRA, CCA & Other Allowances	1,90,056	9,35,000	9,35,000	9,11,000
1207 Interim Relief	3,06,251	21,05,000	21,05,000	20,51,000
1300 Surrender Leave Salary	3,31,679	24,29,000	24,29,000	23,66,000
1400 T.A.	2,92,520	2,93,000	2,93,000	2,85,000
1500 L.T.C	-	1,95,000	1,95,000	1,90,000
Total(1000)	2,84,95,592	2,93,13,000	2,93,13,000	2,85,56,000
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	7,58,493	8,42,000	8,42,000	10,55,000
2109 Wages to hostel workers	11,49,101	12,64,000	20,64,000	25,87,000
2202 Electricity & Water	8,99,124	10,37,000	10,37,000	14,03,000
2203 Rents, Rates & Taxes	-	15,000	15,000	19,000
2204 Repairs to furniture	-		-	-
2205 Postage & Stationery	39,621	40,000	40,000	50,000
2206 Telephones	16,506	42,000	42,000	53,000
2209 Hospitality	-	2,000	2,000	3,000
2301 Vehicle Repairs & replacements	1,09,625	1,25,000	1,25,000	1,44,000
2302 Oils and Lubricants	2,50,379	2,61,000	2,61,000	3,79,000
2305 Road Tax for Vehicles	-	45,000	45,000	47,000
2306 Insurance for vehicles	44,801	88,000	88,000	93,000
2402 Contingencies	10,63,821	11,77,000	11,77,000	14,75,000
2403 Educational tours	-		-	-
2404 Chemicals and Glassware	7,568	13,000	13,000	14,000
2501 Machinery, plant & Tools	6,613	13,000	13,000	14,000
2502 Equipment	-	18,000	18,000	19,000
2509 Repairs to apparatus	-	6,000	6,000	6,000
2515 Operation & Maintenance of office generators	-	6,000	6,000	6,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)	230	6,000	6,000	7,000
2603 Irrigation maintenance	-	1,000	1,000	1,000
2807 Printing	-	-	-	-
Total(2000)	43,45,882	50,01,000	58,01,000	73,75,000
3000 Other Contingencies				
3102 Laboratory Contingencies	1,31,541	1,67,000	1,67,000	1,93,000
3106 Hostel Contingencies	1,49,154	1,65,000	1,65,000	1,74,000
3112 Replacement of furniture and fitting to Labs	-	-	-	-
3116 Contingencies for Agro Courses	-	-	-	-
3201 Periodicals and back volumes	-	-	-	-
3202 Books	55,314	50,000	50,000	53,000
3205 Xerox requisites	5,247	6,000	6,000	6,000
Total(3000)	3,41,256	3,88,000	3,88,000	4,26,000
4000 Non-Recurring Contingencies				
4002 Equipment	-	-	-	-
4010 Purchase of Computers, Roneo/Xerox machines etc.,	-	-	-	-
Total(400)	-	-	-	-
Total(2000-4000)	46,87,138	53,89,000	61,89,000	78,01,000
Total(121441)	3,31,82,730	3,47,02,000	3,55,02,000	3,63,57,000
121443 Open Distance Learning Centre(ODLC), Lam, Guntur				
1000 Pay and Allowances				
1101 Pay of Teachers	-	-	-	-
1102 Dearness Allowance	-	-	-	-
1103 HRA, CCA & Other Allowances	-	-	-	-
1201 Pay of Officers	-	-	-	-
1202 Pay of Establishment	-	-	-	-
1203 Dearness Allowance	-	-	-	-
1204 HRA, CCA & Other Allowances	-	-	-	-
1207 Interim Relief	-	-	-	-
1300 Surrender Leave Salary	-	-	-	-
1400 T.A.	-	-	-	-
1500 L.T.C	-	-	-	-
Total(1000)	-	-	-	-
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	-	-	-	-
2205 Postage & Stationery	17,872	60,000	60,000	75,000
2206 Telephones	7,774	24,000	24,000	30,000
2307 Hiring of Vehicles	-	-	-	-
2402 Contingencies	9,686	2,09,000	2,09,000	2,62,000
2801 Journals, Leaflets, Forms etc.	1,53,998	1,58,000	1,58,000	1,82,000
2807 Printing	-	-	-	-
Total(2000)	1,89,330	4,51,000	4,51,000	5,49,000
3000 Other Contingencies				
3101 Photographic & audiovisual material	-	7,000	7,000	7,000
3102 Laboratory Contingencies	-	42,000	42,000	48,000
3103 Remuneration to Guest speakers	-	42,000	42,000	44,000
3205 Xerox requisites	-	8,000	8,000	8,000
Total(3000)	-	99,000	99,000	1,07,000
4000 Non-Recurring Contingencies				
4003 Furniture	-	-	-	-

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
4010 Purchase of Computers, Roneo/Xerox machines etc.,			-	-
Total(4000)	-	-	-	-
Total(2000-4000)	1,89,330	5,50,000	5,50,000	6,56,000
Total(121443)	1,89,330	5,50,000	5,50,000	6,56,000

121502 Agricultural Polytechnic, Madakasira

1000 Pay and Allowances

1101 Pay of Teachers	12,13,000	35,83,000	35,83,000	34,91,000
1102 Dearness Allowance	32,919	4,30,000	4,30,000	4,19,000
1103 HRA, CCA & Other Allowances	14,496	2,87,000	2,87,000	2,80,000
1202 Pay of Establishment	10,20,425	5,02,000	5,02,000	4,89,000
1203 Dearness Allowance	2,24,566	1,77,000	1,77,000	1,72,000
1204 HRA, CCA & Other Allowances	96,738	60,000	60,000	58,000
1207 Interim Relief	1,62,530	1,36,000	1,36,000	1,32,000
1300 Surrender Leave Salary	-	5,04,000	5,04,000	4,91,000
1400 T.A.	8,885	82,000	82,000	80,000
1500 L.T.C	-	49,000	49,000	48,000
Total(1000)	27,73,559	58,10,000	58,10,000	56,60,000

2000 Recurring Contingencies

2101 Labour wages / Watch and Ward	3,38,791	6,03,000	6,03,000	7,56,000
2109 Wages to hostel workers	2,94,360	3,41,000	3,41,000	4,27,000
2202 Electricity & Water	2,33,186	2,78,000	2,78,000	3,76,000
2203 Rents, Rates & Taxes	-	-	-	-
2204 Repairs to furniture	-	-	-	-
2205 Postage & Stationery	24,422	25,000	25,000	31,000
2206 Telephones	-	25,000	25,000	31,000
2208 News papers, journals, Magazines & Books	1,470	2,000	2,000	2,000
2209 Hospitality	-	-	-	-
2301 Vehicle Repairs & replacements	27,979	58,000	58,000	67,000
2302 Oils and Lubricants	-	33,000	33,000	48,000
2305 Road Tax for Vehicles	-	-	-	-
2306 Insurance for vehicles	-	26,000	26,000	27,000
2402 Contingencies	79,448	1,10,000	1,10,000	1,38,000
2403 Educational tours	-	-	-	-
2404 Chemicals and Glassware	-	6,000	6,000	6,000
2501 Machinery, plant & Tools	-	8,000	8,000	8,000
2502 Equipment	-	8,000	8,000	8,000
2509 Repairs to apparatus	-	8,000	8,000	8,000
2510 Electric motor and oil engine	-	-	-	-
2521 Operation & Maintenance of CC Cameras and Biometric Systems	-	-	-	-
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)	8,210	15,000	15,000	17,000
2602 Development of Nursery	-	-	-	-
2603 Irrigation maintenance	-	4,000	4,000	4,000
2608 Basic cultivation	-	47,000	47,000	50,000
2701 Feed & Fodder	-	-	-	-
2702 Medicine (Livestock)	-	-	-	-
2703 hospital equipment	-	-	-	-
2801 Journals, Leaflets, Forms etc.	-	4,000	4,000	5,000
2807 Printing Locally	-	4,000	4,000	4,000
Total(2000)	10,07,866	16,05,000	16,05,000	20,13,000

3000 Other Contingencies

3101 Photographic & Audio Visual materials	-	4,000	4,000	4,000
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Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
3102 Laboratory Contingencies	-	4,000	4,000	5,000
3103 Remuneration of Guest speakers	-	4,000	4,000	4,000
3104 Botanical cum Horticultural garden	-	4,000	4,000	4,000
3106 Hostel Contingencies	78,520	87,000	87,000	92,000
3109 Hospital requirement	-	42,000	42,000	44,000
3112 Replacement of furniture and fittings to labs	-	4,000	4,000	4,000
3201 Periodicals and back volumes	-	-	-	-
3202 Books	-	13,000	13,000	14,000
3205 Xerox requisites	4,500	4,000	4,000	4,000
Total(3000)	83,020	1,66,000	1,66,000	1,75,000
4000 Non-Recurring Contingencies				
4003 Furniture	-	-	-	-
4010 Purchase of Computers, Roneo/Xerox machines etc.,	-	-	-	-
Total(4000)	-	-	-	-
Total(2000-4000)	10,90,886	17,71,000	17,71,000	21,88,000
Total(121502)	38,64,445	75,81,000	75,81,000	78,48,000

121503 Agricultural Polytechnic, Garikapadu

1000 Pay and Allowances

1101 Pay of Teachers	23,39,558	35,15,000	35,15,000	34,24,000
1102 Dearness Allowance	1,56,143	4,21,000	4,21,000	4,10,000
1103 HRA, CCA & Other Allowances	2,92,722	2,81,000	2,81,000	2,74,000
1202 Pay of Establishment	13,23,680	8,38,000	8,38,000	8,16,000
1203 Dearness Allowance	3,85,193	2,95,000	2,95,000	2,87,000
1204 HRA, CCA & Other Allowances	2,12,136	1,00,000	1,00,000	97,000
1207 Interim Relief	2,39,832	2,26,000	2,26,000	2,20,000
1300 Surrender Leave Salary	1,48,026	5,45,000	5,45,000	5,31,000
1400 T.A.	21,878	76,000	76,000	74,000
1500 L.T.C	-	24,000	24,000	23,000
Total(1000)	51,19,168	63,21,000	63,21,000	61,56,000

2000 Recurring Contingencies

2101 Labour wages / Watch and Ward	5,44,561	6,24,000	6,24,000	7,82,000
2109 Wages to hostel workers	25,182	54,000	54,000	68,000
2202 Electricity & Water	93,414	2,09,000	2,09,000	2,83,000
2203 Rents, Rates & Taxes	-	14,000	14,000	18,000
2204 Repairs to furniture	-	-	-	-
2205 Postage & Stationery	24,479	25,000	25,000	31,000
2206 Telephones	15,447	25,000	25,000	31,000
2208 News papers, journals, Magazines & Books	-	2,000	2,000	2,000
2209 Hospitality	-	-	-	-
2301 Vehicle Repairs & replacements	-	-	-	-
2302 Oils and Lubricants	-	1,07,000	1,07,000	1,55,000
2305 Road Tax for Vehicles	-	-	-	-
2306 Insurance for vehicles	-	-	-	-
2402 Contingencies	75,788	1,11,000	1,11,000	1,39,000
2403 Educational Tours	-	-	-	-
2404 Chemicals and Glassware	-	-	-	-
2501 Machinery, plant & Tools	-	-	-	-
2502 Equipment	-	-	-	-
2509 Repairs to apparatus	-	-	-	-
2510 Electric motor and oil engine	-	-	-	-
2521 Operation & Maintenance of CC Cameras and Biometric Systems	-	-	-	-

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)	-	12,000	12,000	14,000
2602 Development of Nursery	-	-	-	-
2603 Irrigation maintenance	-	-	-	-
2608 Basic cultivation	-	-	-	-
2701 Feed & Fodder	-	-	-	-
2702 Medicine (Livestock)	-	-	-	-
2703 hospital equipment	-	-	-	-
2801 Journals, Leaflets, Forms etc.	-	-	-	-
2807 Printing Locally	-	-	-	-
Total(2000)	7,78,871	11,83,000	11,83,000	15,23,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials			-	-
3102 Laboratory Contingencies			-	-
3103 Remuneration of Guest speakers			-	-
3104 Botanical cum Horticultural garden	-	-	-	-
3106 Hostel Contingencies	85,949	1,21,000	1,21,000	1,27,000
3109 Hospital requirement			-	-
3112 Replacement of furniture and fittings to labs			-	-
3201 Periodicals and back volumes			-	-
3202 Books			-	-
3205 Xerox requisites			-	-
Total(3000)	85,949	1,21,000	1,21,000	1,27,000
4000 Non-Recurring Contingencies				
4001 Vehicles			-	-
4003 Furniture			-	-
4010 Purchase of Computers, Roneo/Xerox machines etc.,			-	-
Total(4000)	-	-	-	-
Total(2000-4000)	8,64,820	13,04,000	13,04,000	16,50,000
Total(121503)	59,83,988	76,25,000	76,25,000	78,06,000

121505 Agricultural Polytechnic, Podalakur

1000 Pay and Allowances

1101 Pay of Teachers	4,23,336	33,29,000	33,29,000	32,43,000
1102 Dearness Allowance	8,279	4,00,000	4,00,000	3,90,000
1103 HRA, CCA & Other Allowances	9,462	2,66,000	2,66,000	2,59,000
1202 Pay of Establishment	3,09,278	3,45,000	3,45,000	3,36,000
1203 Dearness Allowance	89,854	1,21,000	1,21,000	1,18,000
1204 HRA, CCA & Other Allowances	37,498	41,000	41,000	40,000
1207 Interim Relief	53,548	94,000	94,000	92,000
1300 Surrender Leave Salary	-	3,92,000	3,92,000	3,82,000
1400 T.A.	21,400	62,000	62,000	60,000
1500 L.T.C	-	28,000	28,000	27,000
Total(1000)	9,52,655	50,78,000	50,78,000	49,47,000

2000 Recurring Contingencies

2101 Labour wages / Watch and Ward	2,72,732	3,28,000	3,28,000	4,11,000
2109 Wages to hostel workers	30,303	1,77,000	1,77,000	2,22,000
2202 Electricity & Water	33,932	84,000	84,000	1,14,000
2203 Rents, Rates & Taxes	57,999	66,000	66,000	83,000
2204 Repairs to furniture	-	-	-	-
2205 Postage & Stationery	-	25,000	25,000	31,000
2206 Telephones	5,472	25,000	25,000	31,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
2208 News papers, journals, Magazines & Books	420	2,000	2,000	2,000
2209 Hospitality	-	-	-	-
2301 Vehicle Repairs & replacements	15,676	35,000	35,000	40,000
2302 Oils and Lubricants	65,654	66,000	66,000	96,000
2305 Road Tax for Vehicles	9,505	10,000	10,000	11,000
2306 Insurance for vehicles	63,366	64,000	64,000	67,000
2402 Contingencies	1,840	68,000	68,000	85,000
2404 Chemicals and Glassware	-	2,000	2,000	2,000
2501 Machinery, plant & Tools	-	4,000	4,000	4,000
2502 Equipment	-	-	-	-
2509 Repairs to apparatus	-	3,000	3,000	3,000
2510 Electric motor and oil engine	-	-	-	-
2521 Operation & Maintenance of CC Cameras and Biometric Systems	-	-	-	-
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)	16,174	15,000	15,000	17,000
2602 Development of Nursery	-	-	-	-
2603 Irrigation maintenance	-	-	-	-
2608 Basic cultivation	-	-	-	-
2701 Feed & Fodder	-	-	-	-
2702 Medicine (Livestock)	-	-	-	-
2703 hospital equipment	-	-	-	-
2801 Journals, Leaflets, Forms etc.	-	-	-	-
2807 Printing Locally	-	-	-	-
Total(2000)	5,73,073	9,74,000	9,74,000	12,19,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials	-	4,000	4,000	4,000
3102 Laboratory Contingencies	-	25,000	25,000	29,000
3103 Remuneration of Guest speakers	-	-	-	-
3104 Botanical cum Horticultural garden	-	-	-	-
3106 Hostel Contingencies	1,200	61,000	61,000	64,000
3109 Hospital requirement	2,176	25,000	25,000	26,000
3112 Replacement of furniture and fittings to labs	-	-	-	-
3201 Periodicals and back volumes	-	-	-	-
3202 Books	-	-	-	-
3205 Xerox requisites	-	4,000	4,000	4,000
Total(3000)	3,376	1,19,000	1,19,000	1,27,000
4000 Non-Recurring Contingencies				
4003 Furniture	-	-	-	-
4010 Purchase of Computers, Roneo/Xerox machines etc.,	-	-	-	-
Total(4000)	-	-	-	-
Total(2000-3000)	5,76,449	10,93,000	10,93,000	13,46,000
Total(121505)	15,29,104	61,71,000	61,71,000	62,93,000

121506 Agricultural Polytechnic, Reddipalli

1000 Pay and Allowances

1101 Pay of Teachers	8,28,309	16,13,000	16,13,000	15,71,000
1102 Dearness Allowance		1,93,000	1,93,000	1,88,000
1103 HRA, CCA & Other Allowances		1,29,000	1,29,000	1,26,000
1201 Pay of Officers		-	-	-
1202 Pay of Establishment		4,52,000	4,52,000	4,40,000
1203 Dearness Allowance		1,59,000	1,59,000	1,55,000
1204 HRA, CCA & Other Allowances		55,000	55,000	54,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
1207 Interim Relief		1,22,000	1,22,000	1,19,000
1300 Surrender Leave Salary		2,60,000	2,60,000	2,53,000
1400 T.A.	20,697	80,000	80,000	78,000
1500 L.T.C		21,000	21,000	20,000
Total(1000)	8,49,006	30,84,000	30,84,000	30,04,000
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	3,27,942	4,16,000	4,16,000	5,21,000
2109 Wages to hostel workers	2,05,953	2,67,000	2,67,000	3,35,000
2202 Electricity & Water	1,37,034	2,02,000	2,02,000	2,73,000
2203 Rents, Rates & Taxes			-	-
2204 Repairs to furniture			-	-
2205 Postage & Stationery	5,000	5,000	5,000	6,000
2206 Telephones	-	25,000	25,000	31,000
2208 News papers, journals, Magazines & Books	-	2,000	2,000	2,000
2209 Hospitality	-		-	-
2301 Vehicle Repairs & replacements	6,064	58,000	58,000	67,000
2302 Oils and Lubricants	1,18,000	1,18,000	1,18,000	1,71,000
2305 Road Tax for Vehicles	-		-	-
2306 Insurance for vehicles	-	52,000	52,000	55,000
2402 Contingencies	1,71,657	3,08,000	3,08,000	3,86,000
2403 Educational tours	-		-	-
2404 Chemicals and Glassware	-		-	-
2501 Machinery, plant & Tools	2,990	3,000	3,000	3,000
2502 Equipment	-		-	-
2509 Repairs to apparatus	-		-	-
2510 Electric motor and oil engine	-	5,000	5,000	5,000
2511 Operation & Maintenance of office equipment	-		-	-
2521 Operation & Maintenance of CC Cameras and Biometric Systems	-		-	-
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)	-		-	-
2602 Development of Nursery	13,000	11,000	11,000	12,000
2603 Irrigation maintenance	-	26,000	26,000	27,000
2608 Basic cultivation	-		-	-
2701 Feed & Fodder	-	1,000	1,000	1,000
2702 Medicine (Livestock)	-	1,000	1,000	1,000
2703 Hospital equipment	-		-	-
2801 Journals, Leaflets, Forms etc.	-		-	-
2807 Printing Locally	-		-	-
Total(2000)	9,87,640	15,00,000	15,00,000	18,96,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials	-		-	-
3102 Laboratory Contingencies	-		-	-
3103 Remuneration of Guest speakers	-	4,000	4,000	4,000
3104 Botanical cum Horticultural garden	-		-	-
3106 Hostel Contingencies	54,988	61,000	61,000	64,000
3109 Hospital requirement	-		-	-
3112 Replacement of furniture and fittings to labs	-		-	-
3201 Periodicals and back volumes	-		-	-
3202 Books	-		-	-
3205 Xerox requisites	-		-	-
Total(3000)	54,988	65,000	65,000	68,000
Total(2000-3000)	10,42,628	15,65,000	15,65,000	19,64,000
Total(121506)	18,91,634	46,49,000	46,49,000	49,68,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
121507 Agricultural Polytechnic, Utukur				
1000 Pay and Allowances				
1101 Pay of Teachers	7,38,889	21,68,000	21,68,000	21,12,000
1102 Dearness Allowance	3,40,710	2,60,000	2,60,000	2,53,000
1103 HRA, CCA & Other Allowances	-	1,74,000	1,74,000	1,70,000
1202 Pay of Establishment	-	4,42,000	4,42,000	4,31,000
1203 Dearness Allowance	1,12,580	1,55,000	1,55,000	1,51,000
1204 HRA, CCA & Other Allowances	-	53,000	53,000	52,000
1207 Interim Relief	-	1,19,000	1,19,000	1,16,000
1300 Surrender Leave Salary	-	3,25,000	3,25,000	3,17,000
1400 T.A.	26,320	66,000	66,000	64,000
1500 L.T.C	7,615	31,000	31,000	30,000
Total(1000)	12,26,114	37,93,000	37,93,000	36,96,000
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	2,58,808	4,28,000	4,28,000	5,36,000
2108 Hostel Workers VDA	-	-	-	-
2109 Wages to hostel workers	2,16,013	3,56,000	3,56,000	4,46,000
2202 Electricity & Water	82,940	1,56,000	1,56,000	2,11,000
2203 Rents, Rates & Taxes	-	82,000	82,000	1,03,000
2204 Repairs to furniture	-	-	-	-
2205 Postage & Stationery	2,000	16,000	16,000	20,000
2206 Telephones	13,503	25,000	25,000	31,000
2208 News papers, journals, Magazines & Books	-	2,000	2,000	2,000
2209 Hospitality	-	-	-	-
2301 Vehicle Repairs & replacements	17,372	17,000	17,000	20,000
2302 Oils and Lubricants	39,977	40,000	40,000	58,000
2305 Road Tax for Vehicles	-	-	-	-
2306 Insurance for vehicles	42,080	46,000	46,000	48,000
2402 Contingencies	9,942	37,000	37,000	46,000
2403 Educational tours	-	-	-	-
2404 Chemicals and Glassware	-	-	-	-
2501 Machinery, plant & Tools	-	-	-	-
2502 Equipment	4,800	4,000	4,000	4,000
2509 Repairs to apparatus	-	3,000	3,000	3,000
2510 Electric motor and oil engine	-	-	-	-
2521 Operation & Maintenance of CC Cameras and Biometric Systems	-	-	-	-
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)	3,600	8,000	8,000	9,000
2602 Development of Nursery	-	-	-	-
2603 Irrigation maintenance	-	-	-	-
2608 Basic cultivation	-	-	-	-
2701 Feed & Fodder	-	-	-	-
2702 Medicine (Livestock)	-	-	-	-
2703 Hospital equipment	-	4,000	4,000	4,000
2801 Journals, Leaflets, Forms etc.	-	3,000	3,000	3,000
2807 Printing Locally	-	4,000	4,000	4,000
Total(2000)	6,91,035	12,31,000	12,31,000	15,48,000
3000 Other Contingencies				
3101 Laboratory Contingencies		19,000	19,000	20,000
3102 Laboratory Contingencies		-	-	-
3106 Hostel Contingencies		41,000	41,000	43,000
3109 Hospital requirement		19,000	19,000	20,000
3112 Replacement of furniture and fittings to labs		4,000	4,000	4,000
3205 Xerox requisites		4,000	4,000	4,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
Total(3000)	-	87,000	87,000	91,000
Total(2000-3000)	6,91,035	13,18,000	13,18,000	16,39,000
Total(121507)	19,17,149	51,11,000	51,11,000	53,35,000

121511 Agricultural Polytechnic, Maruteru

1000 Pay and Allowances

1101 Pay of Teachers	4,23,576	23,21,000	23,21,000	22,61,000
1102 Dearness Allowance	-	2,78,000	2,78,000	2,71,000
1103 HRA, CCA & Other Allowances	-	1,85,000	1,85,000	1,80,000
1202 Pay of Establishment	27,83,957	29,56,000	29,56,000	28,80,000
1203 Dearness Allowance	5,70,536	10,38,000	10,38,000	10,11,000
1204 HRA, CCA & Other Allowances	2,81,197	3,55,000	3,55,000	3,46,000
1207 Interim Relief	3,35,279	7,98,000	7,98,000	7,77,000
1300 Surrender Leave Salary	1,10,653	6,16,000	6,16,000	6,00,000
1400 T.A.	17,897	91,000	91,000	89,000
1500 L.T.C	-	60,000	60,000	58,000
Total(1000)	45,23,095	86,98,000	86,98,000	84,73,000

2000 Recurring Contingencies

2101 Labour wages / Watch and Ward	3,78,742	4,13,000	4,13,000	5,18,000
2109 Wages to hostel workers	-	-	-	-
2202 Electricity & Water	23,365	3,49,000	3,49,000	4,72,000
2203 Rents, Rates & Taxes	-	1,02,000	1,02,000	1,28,000
2204 Repairs to furniture	-	-	-	-
2205 Postage & Stationery	-	16,000	16,000	20,000
2206 Telephones	8,632	25,000	25,000	31,000
2208 News papers, journals, Magazines & Books	-	2,000	2,000	2,000
2209 Hospitality	-	-	-	-
2301 Vehicle Repairs & replacements	-	38,000	38,000	44,000
2302 Oils and Lubricants	7,046	1,09,000	1,09,000	1,58,000
2305 Road Tax for Vehicles	-	-	-	-
2306 Insurance for vehicles	-	-	-	-
2402 Contingencies	20,857	1,02,000	1,02,000	1,28,000
2403 Educational tours	-	-	-	-
2404 Chemicals and Glassware	-	5,000	5,000	5,000
2501 Machinery, plant & Tools	-	-	-	-
2502 Equipment	-	-	-	-
2509 Repairs to apparatus	-	-	-	-
2510 Electric motor and oil engine	-	-	-	-
2521 Operation & Maintenance of CC Cameras and Biometric Systems	-	-	-	-
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)	-	12,000	12,000	14,000
2602 Development of Nursery	-	-	-	-
2603 Irrigation maintenance	-	4,000	4,000	4,000
2608 Basic cultivation	-	-	-	-
2701 Feed & Fodder	-	-	-	-
2702 Medicine (Livestock)	-	-	-	-
2703 Hospital equipment	-	-	-	-
2801 Journals, Leaflets, Forms etc.	-	4,000	4,000	5,000
2807 Printing Locally	-	4,000	4,000	4,000
Total(2000)	4,38,642	11,85,000	11,85,000	15,33,000

3000 Other Contingencies

3101 Photographic & Audio Visual materials	-	-	-	-
3102 Laboratory Contingencies	-	11,000	11,000	13,000
3103 Remuneration of Guest speakers	-	-	-	-

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
3104 Botanical cum Horticultural garden		5,000	5,000	5,000
3106 Hostel Contingencies		51,000	51,000	54,000
3109 Hospital requirement		21,000	21,000	22,000
3112 Replacement of furniture and fittings to labs		4,000	4,000	4,000
3201 Periodicals and back volumes			-	-
3202 Books		9,000	9,000	9,000
3205 Xerox requisites		4,000	4,000	4,000
Total(3000)	-	1,05,000	1,05,000	1,11,000
4000 Non Recurring Contingencies				
4002 Equipment			-	-
4003 Furniture			-	-
4010 Purchase of Computers, Roneo/Xerox machines etc.,			-	-
Total(4000)	-	-	-	-
Total(2000-3000)	4,38,642	12,90,000	12,90,000	16,44,000
Total(121511)	49,61,737	99,88,000	99,88,000	1,01,17,000

121521 Agricultural Polytechnic, Anakapalle

1000 Pay and Allowances

1101 Pay of Teachers	16,21,586	64,36,000	64,36,000	62,70,000
1102 Dearness Allowance	-	7,73,000	7,73,000	7,53,000
1103 HRA, CCA & Other Allowances	-	10,30,000	10,30,000	10,03,000
1202 Pay of Establishment	11,01,357	11,74,000	11,74,000	11,44,000
1203 Dearness Allowance	3,15,082	4,12,000	4,12,000	4,01,000
1204 HRA, CCA & Other Allowances	2,35,434	2,35,000	2,35,000	2,29,000
1207 Interim Relief	2,07,530	3,17,000	3,17,000	3,09,000
1300 Surrender Leave Salary	41,190	8,59,000	8,59,000	8,37,000
1400 T.A.	35,335	88,000	88,000	86,000
1500 L.T.C	-	44,000	44,000	43,000
Total(1000)	35,57,514	1,13,68,000	1,13,68,000	1,10,75,000

2000 Recurring Contingencies

2101 Labour wages / Watch and Ward	42,502	1,48,000	1,48,000	1,85,000
2109 Wages to hostel workers	-		-	-
2202 Electricity & Water	-	3,80,000	3,80,000	5,14,000
2203 Rents, Rates & Taxes	2,35,077	16,000	16,000	20,000
2204 Repairs to furniture	-		-	-
2205 Postage & Stationery	1,376	13,000	13,000	16,000
2206 Telephones	7,331	35,000	35,000	44,000
2208 News papers, journals, Magazines & Books	630	2,000	2,000	2,000
2209 Hospitality	-		-	-
2301 Vehicle Repairs & replacements	17,169	32,000	32,000	37,000
2302 Oils and Lubricants	-	46,000	46,000	67,000
2305 Road Tax for Vehicles	4,215	16,000	16,000	17,000
2306 Insurance for vehicles	52,023	39,000	39,000	41,000
2402 Contingencies	8,497	1,21,000	1,21,000	1,52,000
2403 Educational tours	-		-	-
2404 Chemicals and Glassware	-	5,000	5,000	5,000
2501 Machinery, plant & Tools	-	9,000	9,000	9,000
2502 Equipment	-	13,000	13,000	14,000
2509 Repairs to apparatus	-	13,000	13,000	14,000
2510 Electric motor and oil engine	-		-	-
2521 Operation & Maintenance of CC Cameras and Biometric Systems	-		-	-
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)	1,840	9,000	9,000	10,000
2602 Development of Nursery	-		-	-

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
2603 Irrigation maintenance	-	-	-	-
2608 Basic cultivation	-	-	-	-
2701 Feed & Fodder	-	-	-	-
2702 Medicine (Livestock)	-	-	-	-
2703 Hospital equipment	-	9,000	9,000	9,000
2801 Journals, Leaflets, Forms etc.	-	4,000	4,000	5,000
2807 Printing Locally	-	4,000	4,000	4,000
Total(2000)	3,70,660	9,14,000	9,14,000	11,65,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials			-	-
3102 Laboratory Contingencies		9,000	9,000	10,000
3103 Remuneration of Guest speakers			-	-
3104 Botanical cum Horticultural garden		9,000	9,000	9,000
3105 Model Orchards		9,000	9,000	9,000
3106 Hostel Contingencies		1,17,000	1,17,000	1,23,000
3109 Hospital requirement		17,000	17,000	18,000
3112 Replacement of furniture and fittings to labs		1,000	1,000	1,000
3201 Periodicals and back volumes			-	-
3202 Books		11,000	11,000	12,000
3205 Xerox requisites	3,508	4,000	4,000	4,000
Total(3000)	3,508	1,77,000	1,77,000	1,86,000
Total(2000-3000)	3,74,168	10,91,000	10,91,000	13,51,000
Total(121521)	39,31,682	1,24,59,000	1,24,59,000	1,24,26,000
121543 Agricultural Polytechnic (Seed Tech.), Jangamaheswarapuram				
1000 Pay and Allowances				
1101 Pay of Teachers	22,70,833	29,36,000	29,36,000	28,60,000
1102 Dearness Allowance	1,51,449	3,52,000	3,52,000	3,43,000
1103 HRA, CCA & Other Allowances	95,276	2,35,000	2,35,000	2,29,000
1202 Pay of Establishment	11,68,564	10,45,000	10,45,000	10,18,000
1203 Dearness Allowance	1,20,728	3,67,000	3,67,000	3,58,000
1204 HRA, CCA & Other Allowances	66,986	1,26,000	1,26,000	1,23,000
1207 Interim Relief	75,344	2,82,000	2,82,000	2,75,000
1300 Surrender Leave Salary	59,857	4,58,000	4,58,000	4,46,000
1400 T.A.	4,435	69,000	69,000	67,000
1500 L.T.C	-	50,000	50,000	49,000
Total(1000)	40,13,472	59,20,000	59,20,000	57,68,000
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	3,28,693	4,54,000	4,54,000	5,69,000
2108 Hostel Workers VDA	-	33,000	33,000	35,000
2109 Wages to hostel workers	95,231	1,27,000	1,27,000	1,59,000
2202 Electricity & Water	2,11,097	3,21,000	3,21,000	4,34,000
2203 Rents, Rates & Taxes	-	20,000	20,000	25,000
2204 Repairs to furniture	-		-	-
2205 Postage & Stationery	13,380	25,000	25,000	31,000
2206 Telephones	23,522	25,000	25,000	31,000
2208 News papers, journals, Magazines & Books	1,775	2,000	2,000	2,000
2209 Hospitality	-		-	-
2301 Vehicle Repairs & replacements	74,472	63,000	63,000	73,000
2302 Oils and Lubricants	4,120	91,000	91,000	1,32,000
2305 Road Tax for Vehicles	-	25,000	25,000	26,000
2306 Insurance for vehicles	57,000	59,000	59,000	62,000
2307 Hiring of vehicles	11,760	21,000	21,000	22,000
2402 Contingencies	76,312	1,38,000	1,38,000	1,73,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
2403 Educational tours	-	-	-	-
2404 Chemicals and Glassware	-	13,000	13,000	14,000
2501 Machinery, plant & Tools	-	4,000	4,000	4,000
2502 Equipment	-	9,000	9,000	9,000
2504 Repairs to electrical motors and tractors	-	-	-	-
2509 Repairs to apparatus	-	4,000	4,000	4,000
2521 Operation & Maintenance of CC Cameras and Biometric Systems	-	-	-	-
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)	960	26,000	26,000	30,000
2603 Irrigation maintenance	-	9,000	9,000	9,000
2608 Basic cultivation	-	-	-	-
2801 Journals, Leaflets, Forms etc.	-	4,000	4,000	5,000
2807 Printing Locally	-	4,000	4,000	4,000
Total(2000)	8,98,322	14,77,000	14,77,000	18,53,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials	180	4,000	4,000	4,000
3102 Laboratory Contingencies	-	21,000	21,000	24,000
3103 Remuneration of Guest speakers	46,200	1,67,000	1,67,000	1,76,000
3104 Botanical cum Horticultural garden	-	-	-	-
3106 Hostel Contingencies	21,256	66,000	66,000	70,000
3109 Hospital requirement	-	-	-	-
3112 Replacement of furniture and fittings to labs	-	4,000	4,000	4,000
3201 Periodicals and back volumes	-	-	-	-
3202 Books	-	-	-	-
3205 Xerox requisites	-	4,000	4,000	4,000
Total(3000)	67,636	2,66,000	2,66,000	2,82,000
Total(2000-3000)	9,65,958	17,43,000	17,43,000	21,35,000
Total(121543)	49,79,430	76,63,000	76,63,000	79,03,000
121545 Agricultural Polytechnic, J.M.Puram (formerly at RARS, Lam, Guntur)				
1000 Pay and Allowances				
1101 Pay of Teachers	-	-	-	-
1102 Dearness Allowance	-	-	-	-
1103 HRA, CCA & Other Allowances	-	-	-	-
1202 Pay of Establishment	-	-	-	-
1203 Dearness Allowance	-	-	-	-
1204 HRA, CCA & Other Allowances	-	-	-	-
1207 Interim Relief	-	-	-	-
1300 Surrender Leave Salary	-	-	-	-
1400 T.A.	17,945	49,000	49,000	48,000
1500 L.T.C	-	-	-	-
Total(1000)	17,945	49,000	49,000	48,000
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	1,83,689	2,02,000	2,02,000	2,53,000
2108 Hostel Workers VDA	-	-	-	-
2109 Wages to hostel workers	2,84,873	3,09,000	3,09,000	3,87,000
2202 Electricity & Water	25,344	32,000	32,000	43,000
2203 Rents, Rates & Taxes	-	-	-	-
2204 Repairs to furniture	-	-	-	-
2205 Postage & Stationery	10,874	11,000	11,000	14,000
2206 Telephones	15,985	25,000	25,000	31,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
2208 News papers, journals, Magazines & Books	1,890	2,000	2,000	2,000
2209 Hospitality	-	-	-	-
2301 Vehicle Repairs & replacements	-	19,000	19,000	22,000
2302 Oils and Lubricants	12,968	13,000	13,000	19,000
2305 Road Tax for Vehicles	-	-	-	-
2306 Insurance for vehicles	-	16,000	16,000	17,000
2307 Hiring of vehicles	-	-	-	-
2402 Contingencies	37,706	42,000	42,000	53,000
2403 Educational tours	-	-	-	-
2404 Chemicals and Glassware	11,856	10,000	10,000	11,000
2501 Machinery, plant & Tools	-	4,000	4,000	4,000
2502 Equipment	-	-	-	-
2509 Repairs to apparatus	-	4,000	4,000	4,000
2510 Electric motor and oil engine	-	-	-	-
2521 Operation & Maintenance of CC Cameras and Biometric Systems	-	-	-	-
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)	12,560	11,000	11,000	13,000
2602 Development of Nursery	-	-	-	-
2603 Irrigation maintenance	12,968	11,000	11,000	12,000
2608 Basic cultivation	-	-	-	-
2701 Feed & Fodder	-	-	-	-
2702 Medicine (Livestock)	-	-	-	-
2703 Hospital equipment	-	-	-	-
2801 Journals, Leaflets, Forms etc.	4,950	4,000	4,000	5,000
2807 Printing Locally	3,595	4,000	4,000	4,000
Total(2000)	6,19,258	7,19,000	7,19,000	8,94,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials	4,900	4,000	4,000	4,000
3102 Laboratory Contingencies	-	-	-	-
3103 Remuneration of Guest speakers	-	-	-	-
3104 Botanical cum Horticultural garden	-	-	-	-
3105 Model Orchards	-	-	-	-
3106 Hostel Contingencies	-	-	-	-
3109 Hospital requirement	-	-	-	-
3112 Replacement of furniture and fittings to labs	-	4,000	4,000	4,000
3201 Periodicals and back volumes	-	-	-	-
3202 Books	-	-	-	-
3205 Xerox requisites	4,560	4,000	4,000	4,000
Total(3000)	9,460	12,000	12,000	12,000
Total(2000-3000)	6,28,718	7,31,000	7,31,000	9,06,000
Total(121545)	6,46,663	7,80,000	7,80,000	9,54,000
121546 Agricultural Polytechnic, RARS, Chintapalle				
1000 Pay and Allowances				
1101 Pay of Teachers	-	-	-	-
1102 Dearness Allowance	-	-	-	-
1103 HRA, CCA & Other Allowances	-	-	-	-
1202 Pay of Establishment	-	-	-	-
1203 Dearness Allowance	-	-	-	-
1204 HRA, CCA & Other Allowances	-	-	-	-
1207 Interim Relief	-	-	-	-
1300 Surrender Leave Salary	-	-	-	-
1400 T.A.	35,990	73,000	73,000	71,000
1500 L.T.C	-	-	-	-

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
Total(1000)	35,990	73,000	73,000	71,000
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	1,47,961	1,74,000	2,22,000	2,78,000
2108 Hostel Workers VDA	43,860	63,000	63,000	66,000
2109 Wages to hostel workers	-	1,44,000	1,44,000	1,80,000
2202 Electricity & Water	-	43,000	43,000	58,000
2203 Rents, Rates & Taxes	-	-	-	-
2204 Repairs to furniture	-	-	-	-
2205 Postage & Stationery	1,500	15,000	15,000	19,000
2206 Telephones	-	10,000	10,000	13,000
2208 News papers, journals, Magazines & Books	580	2,000	2,000	2,000
2209 Hospitality	-	-	-	-
2301 Vehicle Repairs & replacements	13,709	28,000	28,000	32,000
2302 Oils and Lubricants	40,457	41,000	41,000	60,000
2305 Road Tax for Vehicles	-	-	-	-
2306 Insurance for vehicles	18,694	26,000	26,000	27,000
2307 Hiring of vehicles	-	-	-	-
2402 Contingencies	11,920	5,29,000	5,29,000	6,63,000
2403 Educational tours	-	-	-	-
2404 Chemicals and Glassware	-	20,000	20,000	21,000
2501 Machinery, plant & Tools	-	18,000	18,000	19,000
2502 Equipment	-	28,000	28,000	29,000
2505 Maintenance of Guest house	-	-	-	-
2509 Repairs to apparatus	-	5,000	5,000	5,000
2510 Electric motor and oil engine	-	-	-	-
2521 Operation & Maintenance of CC Cameras and Biometric Systems	-	-	-	-
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)	3,325	12,000	12,000	14,000
2602 Development of Nursery	-	-	-	-
2603 Irrigation maintenance	-	9,000	9,000	9,000
2608 Basic cultivation	-	-	-	-
2701 Feed & Fodder	-	-	-	-
2702 Medicine (Livestock)	-	-	-	-
2703 Hospital equipment	-	5,000	5,000	5,000
2801 Journals, Leaflets, Forms etc.	-	8,000	8,000	9,000
2807 Printing Locally	-	4,000	4,000	4,000
Total(2000)	2,82,006	11,84,000	12,32,000	15,13,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials		4,000	4,000	4,000
3102 Laboratory Contingencies	1,120	23,000	23,000	27,000
3103 Remuneration of Guest speakers	4,000	15,000	15,000	16,000
3104 Botanical cum Horticultural garden		-	-	-
3105 Model Orchards		-	-	-
3106 Hostel Contingencies		37,000	37,000	39,000
3109 Hospital requirement		-	-	-
3112 Replacement of furniture and fittings to labs		11,000	11,000	12,000
3201 Periodicals and back volumes		-	-	-
3202 Books		-	-	-
3205 Xerox requisites		5,000	5,000	5,000
Total(3000)	5,120	95,000	95,000	1,03,000
4000 Non-Recurring Contingencies				
4002 Equipment		-	-	-
4003 Furniture		-	-	-

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
4010 Purchase of Computers, Roneo/Xerox machines etc.,			-	-
Total(4000)	-	-	-	-
Total(2000-4000)	2,87,126	12,79,000	13,27,000	16,16,000
Total(121546)	3,23,116	13,52,000	14,00,000	16,87,000
121547 Agricultural Polytechnic, RARS, Nandyal, Kurnool				
1000 Pay and Allowances				
1101 Pay of Teachers			-	-
1102 Dearness Allowance			-	-
1103 HRA, CCA & Other Allowances			-	-
1202 Pay of Establishment			-	-
1203 Dearness Allowance			-	-
1204 HRA, CCA & Other Allowances			-	-
1207 Interim Relief			-	-
1300 Surrender Leave Salary			-	-
1400 T.A.	8,022	10,000	10,000	10,000
1500 L.T.C			-	-
Total(1000)	8,022	10,000	10,000	10,000
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	1,59,809	1,73,000	1,73,000	2,17,000
2108 Hostel Workers VDA	99,716	83,000	83,000	87,000
2109 Wages to hostel workers	1,21,452	1,35,000	1,35,000	1,69,000
2202 Electricity & Water	-		-	-
2203 Rents, Rates & Taxes	-		-	-
2204 Repairs to furniture	-		-	-
2205 Postage & Stationery	12,850	13,000	13,000	16,000
2206 Telephones	2,832	5,000	5,000	6,000
2208 News papers, journals, Magazines & Books	-	2,000	2,000	2,000
2209 Hospitality	-		-	-
2301 Vehicle Repairs & replacements	-		-	-
2302 Oils and Lubricants	-		-	-
2305 Road Tax for Vehicles	-		-	-
2306 Insurance for vehicles	-		-	-
2307 Hiring of vehicles	-		-	-
2402 Contingencies	13,440	34,000	34,000	43,000
2403 Educational tours	-		-	-
2404 Chemicals and Glassware	-	13,000	13,000	14,000
2501 Machinery, plant & Tools	-	4,000	4,000	4,000
2502 Equipment	-	9,000	9,000	9,000
2509 Repairs to apparatus	-	4,000	4,000	4,000
2510 Electric motor and oil engine	-		-	-
2521 Operation & Maintenance of CC Cameras and Biometric Systems	-		-	-
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)	-	10,000	10,000	12,000
2602 Development of Nursery	-		-	-
2603 Irrigation maintenance	-	9,000	9,000	9,000
2608 Basic cultivation	-		-	-
2701 Feed & Fodder	-		-	-
2703 Hospital equipment	-		-	-
2801 Journals, Leaflets, Forms etc.	-	4,000	4,000	5,000
2807 Printing Locally	-	4,000	4,000	4,000
Total(2000)	4,10,099	5,02,000	5,02,000	6,01,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials		4,000	4,000	4,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
3102 Laboratory Contingencies		21,000	21,000	24,000
3103 Remuneration of Guest speakers			-	-
3104 Botanical cum Horticultural garden			-	-
3105 Model Orchards			-	-
3106 Hostel Contingencies	1,600	19,000	19,000	20,000
3109 Hospital requirement			-	-
3112 Replacement of furniture and fittings to labs		4,000	4,000	4,000
3201 Periodicals and back volumes			-	-
3202 Books			-	-
3205 Xerox requisites		4,000	4,000	4,000
Total(3000)	1,600	52,000	52,000	56,000
4000 Non-Recurring Contingencies				
4003 Furniture			-	-
4010 Purchase of Computers, Roneo/Xerox machines etc.,			-	-
Total(4000)	-	-	-	-
Total(2000-4000)	4,11,699	5,54,000	5,54,000	6,57,000
Total(121547)	4,19,721	5,64,000	5,64,000	6,67,000
121548 Agricultural Polytechnic, RARS, Tirupati, Chittoor Dist.				
1000 Pay and Allowances				
1101 Pay of Teachers			-	-
1102 Dearness Allowance			-	-
1103 HRA, CCA & Other Allowances			-	-
1202 Pay of Establishment			-	-
1203 Dearness Allowance			-	-
1204 HRA, CCA & Other Allowances			-	-
1207 Interim Relief			-	-
1300 Surrender Leave Salary			-	-
1400 T.A.	19,168	10,000	10,000	10,000
1500 L.T.C			-	-
Total(1000)	19,168	10,000	10,000	10,000
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	2,09,464	2,59,000	2,59,000	3,25,000
2108 Hostel Workers VDA	-		-	-
2109 Wages to hostel workers	3,13,477	3,78,000	4,81,404	6,03,000
2202 Electricity & Water	-	32,000	32,000	43,000
2203 Rents, Rates & Taxes	-		-	-
2204 Repairs to furniture	-		-	-
2205 Postage & Stationery	90	13,000	13,000	16,000
2206 Telephones	10,806	25,000	25,000	31,000
2208 News papers, journals, Magazines & Books	450	2,000	2,000	2,000
2209 Hospitality	-		-	-
2301 Vehicle Repairs & replacements	6,765	8,000	8,000	9,000
2302 Oils and Lubricants	300	17,000	17,000	25,000
2305 Road Tax for Vehicles	6,255	15,000	15,000	16,000
2306 Insurance for vehicles	-	31,000	31,000	33,000
2307 Hiring of vehicles	-		-	-
2402 Contingencies	6,521	52,000	52,000	65,000
2403 Educational tours			-	-
2404 Chemicals and Glassware		11,000	11,000	12,000
2501 Machinery, plant & Tools		4,000	4,000	4,000
2502 Equipment		9,000	9,000	9,000
2509 Repairs to apparatus		4,000	4,000	4,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
2510 Electric motor and oil engine			-	-
2521 Operation & Maintenance of CC Cameras and Biometric Systems			-	-
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)		9,000	9,000	10,000
2602 Development of Nursery			-	-
2603 Irrigation maintenance		9,000	9,000	9,000
2608 Basic cultivation			-	-
2701 Feed & Fodder			-	-
2702 Medicine (Livestock)			-	-
2703 Hospital equipment			-	-
2801 Journals, Leaflets, Forms etc.		4,000	4,000	5,000
2807 Printing Locally		4,000	4,000	4,000
Total(2000)	5,54,128	8,86,000	9,89,404	12,25,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials		4,000	4,000	4,000
3102 Laboratory Contingencies		21,000	21,000	24,000
3103 Remuneration of Guest speakers		4,000	4,000	4,000
3104 Botanical cum Horticultural garden			-	-
3105 Model Orchards			-	-
3106 Hostel Contingencies	1,090	23,000	23,000	24,000
3109 Hospital requirement			-	-
3112 Replacement of furniture and fittings to labs			-	-
3201 Periodicals and back volumes			-	-
3202 Books			-	-
3205 Xerox requisites		4,000	4,000	4,000
Total(3000)	1,090	56,000	56,000	60,000
4000 Non Recurring Contingencies				
4003 Furniture			-	-
4010 Purchase of Computers, Roneo/Xerox machines etc.,			-	-
4014 Providing Drinking Water Facilities			-	-
Total(4000)	-	-	-	-
Total(2000-4000)	5,55,218	9,42,000	10,45,404	12,85,000
Total(121548)	5,74,386	9,52,000	10,55,404	12,95,000
121553 Agricultural Polytechnic, Somasila,SPSR, Nellore				
1000 Pay and Allowances				
1101 Pay of Teachers	11,47,740	59,06,000	59,06,000	57,54,000
1102 Dearness Allowance	-	7,08,000	7,08,000	6,90,000
1103 HRA, CCA & Other Allowances	4,568	4,72,000	4,72,000	4,60,000
1202 Pay of Establishment	10,39,994	10,77,000	10,77,000	10,49,000
1203 Dearness Allowance	1,37,272	3,78,000	3,78,000	3,68,000
1204 HRA, CCA & Other Allowances	70,190	2,16,000	2,16,000	2,10,000
1207 Interim Relief	77,996	2,91,000	2,91,000	2,83,000
1300 Surrender Leave Salary	24,452	8,76,000	8,76,000	8,53,000
1400 T.A.	49,593	51,000	51,000	50,000
1500 L.T.C	-	29,000	29,000	28,000
Total(1000)	25,51,805	1,00,04,000	1,00,04,000	97,45,000
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	2,47,866	3,50,000	6,55,000	9,50,000
2108 Hostel Workers VDA	-	65,000	65,000	68,000
2109 Wages to hostel workers	47,269	93,000	93,000	1,17,000
2202 Electricity & Water	12,607	34,000	34,000	90,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
2203 Rents, Rates & Taxes	-	-	-	-
2204 Repairs to furniture	-	-	-	-
2205 Postage & Stationery	2,753	13,000	13,000	16,000
2206 Telephones	399	5,000	5,000	6,000
2208 News papers, journals, Magazines & Books	-	2,000	2,000	2,000
2209 Hospitality	-	-	-	-
2301 Vehicle Repairs & replacements	-	-	-	-
2302 Oils and Lubricants	-	-	-	-
2305 Road Tax for Vehicles	-	-	-	-
2306 Insurance for vehicles	-	-	-	-
2307 Hiring of vehicles	-	-	-	-
2402 Contingencies	10,708	87,000	87,000	90,000
2403 Educational tours	-	-	-	-
2404 Chemicals and Glassware	-	13,000	13,000	13,000
2501 Machinery, plant & Tools	-	4,000	4,000	4,000
2502 Equipment	-	-	-	-
2509 Repairs to apparatus	-	-	-	-
2510 Electric motor and oil engine	-	-	-	-
2521 Operation & Maintenance of CC Cameras and Biometric Systems	-	-	-	-
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)	7,542	2,20,000	2,20,000	2,30,000
2602 Development of Nursery	-	-	-	-
2603 Irrigation maintenance	-	9,000	9,000	9,000
2608 Basic cultivation	-	-	-	-
2701 Feed & Fodder	-	-	-	-
2702 Medicine (Livestock)	-	-	-	-
2703 Hospital equipment	-	-	-	-
2801 Journals, Leaflets, Forms etc.	-	4,000	4,000	5,000
2807 Printing Locally	-	4,000	4,000	4,000
Total(2000)	3,29,144	9,03,000	12,08,000	16,04,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials	-	-	-	-
3102 Laboratory Contingencies	-	21,000	21,000	24,000
3103 Remuneration of Guest speakers	3,190	1,83,000	1,83,000	1,83,000
3104 Botanical cum Horticultural garden	-	-	-	-
3105 Model Orchards	-	-	-	-
3106 Hostel Contingencies	-	76,000	76,000	80,000
3109 Hospital requirement	5,042	21,000	21,000	21,000
3112 Replacement of furniture and fittings to labs	-	-	-	-
3201 Periodicals and back volumes	-	-	-	-
3202 Books	-	-	-	-
3205 Xerox requisites	-	4,000	4,000	4,000
Total(3000)	8,232	3,05,000	3,05,000	3,12,000
4000 Non-Recurring Contingencies				
4003 Furniture	-	-	-	-
4010 Purchase of Computers, Roneo/Xerox machines etc.,	-	-	-	-
Total(4000)	-	-	-	-
Total(2000-3000)	3,37,376	12,08,000	15,13,000	19,16,000
Total(121553)	28,89,181	1,12,12,000	1,15,17,000	1,16,61,000
121554 Agricultural Polytechnic, Kalikiri				
1000 Pay and Allowances				
1101 Pay of Teachers	25,07,710	38,04,000	38,04,000	37,06,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
1102 Dearness Allowance	1,55,009	4,57,000	4,57,000	4,45,000
1103 HRA, CCA & Other Allowances	1,02,837	3,04,000	3,04,000	2,96,000
1202 Pay of Establishment	20,57,498	14,67,000	14,67,000	14,29,000
1203 Dearness Allowance	3,33,526	5,15,000	5,15,000	5,02,000
1204 HRA, CCA & Other Allowances	1,48,335	2,13,000	2,13,000	2,08,000
1207 Interim Relief	1,99,350	3,96,000	3,96,000	3,86,000
1300 Surrender Leave Salary	1,23,150	6,76,000	6,76,000	6,59,000
1400 T.A.	57,857	59,000	59,000	57,000
1500 L.T.C	-	41,000	41,000	40,000
Total(1000)	56,85,272	79,32,000	79,32,000	77,28,000
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	7,01,851	8,32,000	8,32,000	10,43,000
2108 Hostel workers VDA	-	-	-	-
2109 Wages to hostel workers	3,16,509	4,22,000	4,22,000	5,29,000
2202 Electricity & Water	8,465	29,000	29,000	39,000
2203 Rents, Rates & Taxes	-	-	-	-
2204 Repairs to furniture	-	-	-	-
2205 Postage & Stationery	-	8,000	8,000	10,000
2206 Telephones	965	8,000	8,000	10,000
2208 News papers, journals, Magazines & Books	4,715	2,000	2,000	2,000
2209 Hospitality	-	-	-	-
2301 Vehicle Repairs & replacements	6,825	20,000	20,000	23,000
2302 Oils and Lubricants	20,000	50,000	50,000	73,000
2305 Road Tax for Vehicles	-	10,000	10,000	11,000
2306 Insurance for vehicles	-	15,000	15,000	16,000
2307 Hiring of vehicles	1,89,680	2,00,000	2,00,000	2,11,000
2402 Contingencies	28,298	87,000	87,000	1,09,000
2403 Educational tours	-	-	-	-
2404 Chemicals and Glassware	-	13,000	13,000	14,000
2501 Machinery, plant & Tools	-	5,000	5,000	5,000
2502 Equipment	-	5,000	5,000	5,000
2504 Repairs to Electrical Motor and Tractor	-	-	-	-
2509 Repairs to apparatus	-	1,000	1,000	1,000
2510 Electric motor and oil engine	-	-	-	-
2521 Operation & Maintenance of CC Cameras and Biometric Systems	-	-	-	-
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)	-	5,000	5,000	6,000
2602 Development of Nursery	-	-	-	-
2603 Irrigation maintenance	-	5,000	5,000	5,000
2604 Maintenance of Lawn (Garden-cum-Guest House)	-	-	-	-
2608 Basic cultivation	-	-	-	-
2701 Feed & Fodder	-	-	-	-
2702 Medicine (Livestock)	-	-	-	-
2703 Hospital equipment	-	-	-	-
2801 Journals, Leaflets, Forms etc.	-	5,000	5,000	6,000
2807 Printing Locally	-	5,000	5,000	5,000
Total(2000)	12,77,308	17,27,000	17,27,000	21,23,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials	-	5,000	5,000	5,000
3102 Laboratory Contingencies	-	5,000	5,000	6,000
3103 Remuneration of Guest speakers	-	5,000	5,000	5,000
3104 Botanical cum Horticultural garden	-	-	-	-
3105 Model Orchards	-	-	-	-

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
3106 Hostel Contingencies		46,000	46,000	48,000
3109 Hospital requirement			-	-
3112 Replacement of furniture and fittings to labs		1,000	1,000	1,000
3201 Periodicals and back volumes			-	-
3202 Books			-	-
3205 Xerox requisites		5,000	5,000	5,000
Total(3000)	-	67,000	67,000	70,000
4000 Non-Recurring Contingencies				
4002 Equipment			-	-
4003 Furniture			-	-
4010 Purchase of Computers, Roneo/Xerox machines etc.,			-	-
Total(4000)	-	-	-	-
Total(2000-4000)	12,77,308	17,94,000	17,94,000	21,93,000
Total(121554)	69,62,580	97,26,000	97,26,000	99,21,000
121556 Polytechnic of Agricultural Engineering at Kalikiri				
1000 Pay and Allowances				
1101 Pay of Teachers	5,28,239	16,69,000	16,69,000	16,26,000
1102 Dearness Allowance		2,00,000	2,00,000	1,95,000
1103 HRA, CCA & Other Allowances		1,34,000	1,34,000	1,31,000
1202 Pay of Establishment	152	6,71,000	6,71,000	6,54,000
1203 Dearness Allowance		2,36,000	2,36,000	2,30,000
1204 HRA, CCA & Other Allowances		81,000	81,000	79,000
1207 Interim Relief		1,81,000	1,81,000	1,76,000
1300 Surrender Leave Salary		2,99,000	2,99,000	2,91,000
1400 T.A.	24,424	59,000	59,000	57,000
1500 L.T.C		49,000	49,000	48,000
Total(1000)	5,52,815	35,79,000	35,79,000	34,87,000
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	52,440	2,48,000	2,48,000	3,11,000
2108 Hostel workers VDA	-		-	-
2109 Wages to hostel workers	99,915	1,08,000	1,08,000	1,35,000
2202 Electricity & Water	3,13,688	4,07,000	4,07,000	5,51,000
2203 Rents, Rates & Taxes	2,41,795	3,00,000	3,00,000	3,76,000
2204 Repairs to furniture			-	-
2205 Postage & Stationery		1,00,000	1,00,000	1,25,000
2206 Telephones	45,134	60,000	60,000	75,000
2208 News papers, journals, Magazines & Books	-	2,000	2,000	2,000
2209 Hospitality	-		-	-
2301 Vehicle Repairs & replacements	-	10,000	10,000	12,000
2302 Oils and Lubricants	-	20,000	20,000	29,000
2305 Road Tax for Vehicles	-	5,000	5,000	5,000
2306 Insurance for vehicles	-	2,000	2,000	2,000
2307 Hiring of vehicles	9,750	2,57,000	2,57,000	2,71,000
2402 Contingencies	9,912	2,75,000	2,75,000	3,45,000
2403 Educational tours			-	-
2404 Chemicals and Glassware		52,000	52,000	55,000
2501 Machinery, plant & Tools		42,000	42,000	44,000
2502 Equipment		42,000	42,000	44,000
2504 Repairs to electrical motors and tractors		42,000	42,000	44,000
2509 Repairs to apparatus		42,000	42,000	44,000
2510 Electric motor and oil engine			-	-

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
2521 Operation & Maintenance of CC Cameras and Biometric Systems			-	-
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)		42,000	42,000	48,000
2602 Development of Nursery			-	-
2603 Irrigation maintenance		63,000	63,000	66,000
2608 Basic cultivation			-	-
2701 Feed & Fodder			-	-
2702 Medicine (Livestock)			-	-
2703 Hospital equipment			-	-
2801 Journals, Leaflets, Forms etc.		42,000	42,000	48,000
2807 Printing Locally		17,000	17,000	18,000
Total(2000)	7,72,634	21,78,000	21,78,000	26,50,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials		63,000	63,000	66,000
3102 Laboratory Contingencies		42,000	42,000	48,000
3103 Remuneration of Guest speakers		42,000	42,000	44,000
3104 Botanical cum Horticultural garden			-	-
3105 Model Orchards			-	-
3106 Hostel Contingencies		66,000	66,000	70,000
3109 Hospital requirement		63,000	63,000	66,000
3112 Replacement of furniture and fittings to labs		9,000	9,000	9,000
3116 Contingencies for Agro Courses			-	-
3201 Periodicals and back volumes		33,000	33,000	35,000
3202 Books		42,000	42,000	44,000
3205 Xerox requisities		25,000	25,000	26,000
Total(3000)	-	3,85,000	3,85,000	4,08,000
4000 Non-Recurring Contingencies				
4002 Equipments			-	-
4003 Furniture			-	-
4010 Purchase of Computers, Roneo/Xerox machines etc.,			-	-
Total(4000)	-	-	-	-
Total(2000-4000)	7,72,634	25,63,000	25,63,000	30,58,000
Total(121556)	13,25,449	61,42,000	61,42,000	65,45,000
121557 Polytechnic of Agricultural Engineering at Anakapalle				
1000 Pay and Allowances				
1101 Pay of Teachers			-	-
1102 Dearness Allowance			-	-
1103 HRA, CCA & Other Allowances			-	-
1202 Pay of Establishment			-	-
1203 Dearness Allowance			-	-
1204 HRA, CCA & Other Allowances			-	-
1207 Interim Relief			-	-
1300 Surrender Leave Salary			-	-
1400 T.A.	18,030	20,000	20,000	19,000
Total(1000)	18,030	20,000	20,000	19,000
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	14,000	78,000	78,000	98,000
2108 Hostel workers VDA			-	-
2109 Wages to hostel workers			-	-
2202 Electricity & Water	78,217	1,52,000	1,52,000	2,06,000
2203 Rents, Rates & Taxes			-	-

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
2204 Repairs to furniture			-	-
2205 Postage & Stationery		20,000	20,000	25,000
2206 Telephones	2,351	10,000	10,000	13,000
2208 News papers, journals, Magazines & Books		4,000	4,000	4,000
2209 Hospitality			-	-
2301 Vehicle Repairs & replacements			-	-
2302 Oils and Lubricants			-	-
2305 Road Tax for Vehicles			-	-
2306 Insurance for vehicles			-	-
2307 Hiring of vehicles			-	-
2402 Contingencies		2,75,000	2,75,000	3,45,000
2403 Educational tours			-	-
2404 Chemicals and Glassware		10,000	10,000	11,000
2501 Machinery, plant & Tools		17,000	17,000	18,000
2502 Equipment		17,000	17,000	18,000
2509 Repairs to apparatus		8,000	8,000	8,000
2510 Electric motor and oil engine			-	-
2521 Operation & Maintenance of CC Cameras and Biometric Systems			-	-
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)		21,000	21,000	24,000
2602 Development of Nursery			-	-
2603 Irrigation maintenance		8,000	8,000	8,000
2608 Basic cultivation			-	-
2701 Feed & Fodder			-	-
2702 Medicine (Livestock)			-	-
2703 Hospital equipment		8,000	8,000	8,000
2801 Journals, Leaflets, Forms etc.		8,000	8,000	9,000
2807 Printing Locally		8,000	8,000	8,000
Total(2000)	94,568	6,44,000	6,44,000	8,03,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials			-	-
3102 Laboratory Contingencies		17,000	17,000	20,000
3103 Remuneration of Guest speakers		42,000	42,000	44,000
3104 Botanical cum Horticultural garden			-	-
3105 Model Orchards			-	-
3106 Hostel Contingencies		13,000	13,000	14,000
3109 Hospital requirment		8,000	8,000	8,000
3112 Replacement of furniture and fittings to labs		8,000	8,000	8,000
3201 Periodicals and back volumes			-	-
3202 Books		8,000	8,000	8,000
3205 Xerox requisities		17,000	17,000	18,000
Total(3000)	-	1,13,000	1,13,000	1,20,000
4000 Non-Recurring Contingencies				
4003 Furniture			-	-
4010 Purchase of Computers, Roneo/Xerox machines etc.,			-	-
Total(4000)	-	-	-	-
Total(2000-4000)	94,568	7,57,000	7,57,000	9,23,000
Total(121557)	1,12,598	7,77,000	7,77,000	9,42,000
121558 Agricultural Polytechnic, Rampachodavaram				
1000 Pay and Allowances				
1101 Pay of Teachers			-	-

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
1102 Dearness Allowance			-	-
1103 HRA, CCA & Other Allowances			-	-
1202 Pay of Establishment			-	-
1203 Dearness Allowance			-	-
1204 HRA, CCA & Other Allowances			-	-
1207 Interim Relief			-	-
1300 Surrender Leave Salary			-	-
1400 T.A.	19,960	20,000	20,000	19,000
Total(1000)	19,960	20,000	20,000	19,000
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	64,339	71,000	71,000	89,000
2108 Hostel workers VDA			-	-
2109 Wages to hostel workers			-	-
2202 Electricity & Water	36,073	69,000	69,000	93,000
2203 Rents, Rates & Taxes			-	-
2204 Repairs to furniture			-	-
2205 Postage & Stationery	500	20,000	20,000	25,000
2206 Telephones	7,197	25,000	25,000	31,000
2208 News papers, journals, Magazines & Books	630	4,000	4,000	4,000
2209 Hospitality		4,000	4,000	5,000
2301 Vehicle Repairs & replacements			-	-
2302 Oils and Lubricants			-	-
2305 Road Tax for Vehicles			-	-
2306 Insurance for vehicles			-	-
2307 Hiring of vehicles			-	-
2402 Contingencies	1,26,537	2,75,000	2,75,000	3,45,000
2403 Educational tours			-	-
2404 Chemicals and Glassware		9,000	9,000	9,000
2501 Machinery, plant & Tools		17,000	17,000	18,000
2502 Equipment		17,000	17,000	18,000
2509 Repairs to apparatus		8,000	8,000	8,000
2510 Electric motor and oil engine			-	-
2521 Operation & Maintenance of CC Cameras and Biometric Systems			-	-
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)		18,000	18,000	21,000
2602 Development of Nursery			-	-
2603 Irrigation maintenance	600	8,000	8,000	8,000
2608 Basic cultivation			-	-
2701 Feed & Fodder			-	-
2702 Medicine (Livestock)			-	-
2703 Hospital equipment	750	8,000	8,000	8,000
2801 Journals, Leaflets, Forms etc.		8,000	8,000	9,000
2807 Printing Locally		8,000	8,000	8,000
Total(2000)	2,36,626	5,69,000	5,69,000	6,99,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials			-	-
3102 Laboratory Contingencies		17,000	17,000	20,000
3103 Remuneration of Guest speakers		42,000	42,000	44,000
3104 Botanical cum Horticultural garden			-	-
3105 Model Orchards			-	-
3106 Hostel Contingencies	1,265	13,000	13,000	14,000
3109 Hospital requirment		8,000	8,000	8,000
3112 Replacement of furniture and fittings to labs		8,000	8,000	8,000
3201 Periodicals and back volumes			-	-

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
3202 Books		8,000	8,000	8,000
3205 Xerox requisities		17,000	17,000	18,000
Total(3000)	1,265	1,13,000	1,13,000	1,20,000
4000 Non-Recurring Contingencies				
4001 Vehicle			-	-
4002 Equipment			-	-
4003 Furniture			-	-
4010 Purchase of Computers, Roneo/Xerox machines etc.,			-	-
4022 Farm Deveopment			-	-
Total(4000)	-	-	-	-
Total(2000-4000)	2,37,891	6,82,000	6,82,000	8,19,000
Total(121558)	2,57,851	7,02,000	7,02,000	8,38,000
121559 Agricultural Polytechnic, Ghantasala, Krishna Dist.				
1000 Pay and Allowances				
1101 Pay of Teachers			-	-
1102 Dearness Allowance			-	-
1103 HRA, CCA & Other Allowances			-	-
1202 Pay of Establishment			-	-
1203 Dearness Allowance			-	-
1204 HRA, CCA & Other Allowances			-	-
1207 Interim Relief			-	-
1300 Surrender Leave Salary			-	-
1400 T.A.	7,825	20,000	20,000	19,000
Total(1000)	7,825	20,000	20,000	19,000
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	11,29,447	13,53,000	13,53,000	16,96,000
2108 Hostel workers VDA			-	-
2109 Wages to hostel workers			-	-
2202 Electricity & Water	1,07,418	1,58,000	1,58,000	2,14,000
2203 Rents, Rates & Taxes			-	-
2204 Repairs to furniture			-	-
2205 Postage & Stationery	39,042	40,000	40,000	50,000
2206 Telephones			-	-
2208 News papers, journals, Magazines & Books	420	2,000	2,000	2,000
2209 Hospitality			-	-
2301 Vehicle Repairs & replacements			-	-
2302 Oils and Lubricants			-	-
2305 Road Tax for Vehicles			-	-
2306 Insurance for vehicles			-	-
2307 Hiring of vehicles			-	-
2402 Contingencies	2,37,355	4,46,000	4,46,000	5,59,000
2403 Educational tours			-	-
2404 Chemicals and Glassware			-	-
2501 Machinery, plant & Tools			-	-
2502 Equipment			-	-
2509 Repairs to apparatus			-	-
2510 Electric motor and oil engine			-	-
2521 Operation & Maintenance of CC Cameras and Biometric Systems			-	-
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)	19,990	17,000	17,000	20,000
2602 Development of Nursery			-	-
2603 Irrigation maintenance			-	-
2608 Basic cultivation			-	-

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
2701 Feed & Fodder			-	-
2702 Medicine (Livestock)			-	-
2703 Hospital equipment			-	-
2801 Journals, Leaflets, Forms etc.			-	-
2807 Printing Locally			-	-
Total(2000)	15,33,672	20,16,000	20,16,000	25,41,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials			-	-
3102 Laboratory Contingencies	19,293	17,000	17,000	20,000
3103 Remuneration of Guest speakers			-	-
3104 Botanical cum Horticultural garden			-	-
3105 Model Orchards			-	-
3106 Hostel Contingencies	4,721	13,000	13,000	14,000
3109 Hospital requirment		8,000	8,000	8,000
3112 Replacement of furniture and fittings to labs			-	-
3201 Periodicals and back volumes			-	-
3202 Books		8,000	8,000	8,000
3205 Xerox requisities		17,000	17,000	18,000
Total(3000)	24,014	63,000	63,000	68,000
4000 Non-Recurring Contingencies				
4003 Furniture			-	-
4010 Purchase of Computers, Roneo/Xerox machines etc.,			-	-
Total(4000)	-	-	-	-
Total(2000-4000)	15,57,686	20,79,000	20,79,000	26,09,000
Total(121559)	15,65,511	20,99,000	20,99,000	26,28,000
121560 Agricultural Polytechnic, Ramagiri, Anantapuramu Dist.				
1000 Pay and Allowances				
1101 Pay of Teachers			-	-
1102 Dearness Allowance			-	-
1103 HRA, CCA & Other Allowances			-	-
1202 Pay of Establishment			-	-
1203 Dearness Allowance			-	-
1204 HRA, CCA & Other Allowances			-	-
1207 Interim Relief			-	-
1300 Surrender Leave Salary			-	-
1400 T.A.	18,710	20,000	20,000	19,000
Total(1000)	18,710	20,000	20,000	19,000
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	16,26,643	18,22,000	18,22,000	22,83,000
2108 Hostel workers VDA			-	-
2109 Wages to hostel workers			-	-
2202 Electricity & Water			-	-
2203 Rents, Rates & Taxes			-	-
2204 Repairs to furniture			-	-
2205 Postage & Stationery	38,759	40,000	40,000	50,000
2206 Telephones			-	-
2208 News papers, journals, Magazines & Books	2,000	2,000	2,000	2,000
2209 Hospitality			-	-
2301 Vehicle Repairs & replacements			-	-
2302 Oils and Lubricants			-	-
2305 Road Tax for Vehicles			-	-

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
2306 Insurance for vehicles			-	-
2307 Hiring of vehicles			-	-
2402 Contingencies	1,69,951	1,87,000	1,87,000	2,34,000
2403 Educational tours			-	-
2404 Chemicals and Glassware			-	-
2501 Machinery, plant & Tools			-	-
2502 Equipment			-	-
2504 Repairs to electrical motors and tractor			-	-
2509 Repairs to apparatus			-	-
2510 Electric motor and oil engine			-	-
2511 Operation & Maintenance of office equipment			-	-
2512 Operation and maintenance of AV lab			-	-
2521 Operation & Maintenance of CC Cameras and Biometric Systems			-	-
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)	-		-	-
2602 Development of Nursery			-	-
2603 Irrigation maintenance			-	-
2608 Basic cultivation			-	-
2701 Feed & Fodder			-	-
2702 Medicine (Livestock)			-	-
2703 Hospital equipment			-	-
2801 Journals, Leaflets, Forms etc.			-	-
2807 Printing Locally			-	-
Total(2000)	18,37,353	20,51,000	20,51,000	25,69,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials	9,990	8,000	8,000	8,000
3102 Laboratory Contingencies	9,992	8,000	8,000	9,000
3103 Remuneration of Guest speakers		8,000	8,000	8,000
3104 Botanical cum Horticultural garden			-	-
3105 Model Orchards			-	-
3106 Hostel Contingencies	9,980	11,000	11,000	12,000
3109 Hospital requirment	9,985	8,000	8,000	8,000
3112 Replacement of furniture and fittings to labs	9,950	8,000	8,000	8,000
3118 Remuneration of Guest speakers			-	-
3201 Periodicals and back volumes	4,872	4,000	4,000	4,000
3202 Books	4,817	4,000	4,000	4,000
3205 Xerox requisities	9,300	8,000	8,000	8,000
Total(3000)	68,886	67,000	67,000	69,000
4000 Non-Recurring Contingencies				
4002 Equipment			-	-
4003 Furniture			-	-
4010 Purchase of Computers, Roneo/Xerox machines etc.,			-	-
Total(4000)	-	-	-	-
Total(2000-4000)	19,06,239	21,18,000	21,18,000	26,38,000
Total(121560)	19,24,949	21,38,000	21,38,000	26,57,000

121561 Special Contingencies to Colleges in ANGRAU

121562 Agricultural Polytechnic, Punganur

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
1000 Pay and Allowances				
1101 Pay of Teachers			-	-
1102 Dearness Allowance			-	-
1103 HRA, CCA & Other Allowances			-	-
1202 Pay of Establishment			-	-
1203 Dearness Allowance			-	-
1204 HRA, CCA & Other Allowances			-	-
1207 Interim Relief			-	-
1300 Surrender Leave Salary			-	-
1400 T.A.			-	-
1500 L.T.C			-	-
Total(1000)	-	-	-	-
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward			-	2,10,000
2108 Hostel workers VDA			-	-
2109 Wages to hostel workers			-	2,10,000
2202 Electricity & Water			-	39,000
2203 Rents, Rates & Taxes			-	-
2204 Repairs to furniture			-	-
2205 Postage & Stationery			-	10,000
2206 Telephones			-	4,000
2208 News papers, journals, Magazines & Books			-	2,000
2209 Hospitality			-	-
2301 Vehicle Repairs & replacements			-	-
2302 Oils and Lubricants			-	-
2305 Road Tax for Vehicles			-	-
2306 Insurance for vehicles			-	-
2307 Hiring of vehicles			-	-
2402 Contingencies			-	10,00,000
2403 Educational tours			-	-
2404 Chemicals and Glassware			-	14,000
2501 Machinery, plant & Tools			-	5,000
2502 Equipment			-	10,000
2504 Repairs to Electrical Motor and Tractor			-	-
2509 Repairs to apparatus			-	-
2510 Electric motor and oil engine			-	-
2521 Operation & Maintenance of CC Cameras and Biometric Systems			-	-
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)			-	6,000
2602 Development of Nursery			-	-
2603 Irrigation maintenance			-	5,000
2604 Maintenance of Lawn (Garden-cum-Guest House)			-	-
2608 Basic cultivation			-	-
2701 Feed & Fodder			-	-
2702 Medicine (Livestock)			-	-
2703 Hospital equipment			-	-
2801 Journals, Leaflets, Forms etc.			-	6,000
2807 Printing Locally			-	5,000
Total(2000)	-	-	-	15,26,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials			-	2,000
3102 Laboratory Contingencies			-	6,000
3103 Remuneration of Guest speakers			-	5,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
3104 Botanical cum Horticultural garden			-	-
3105 Model Orchards			-	-
3106 Hostel Contingencies			-	-
3109 Hospital requirment			-	-
3112 Replacement of furniture and fitings to labs			-	-
3201 Periadicals and back volumes			-	-
3202 Books			-	-
3205 Xerox requisities			-	5,000
Total(3000)	-	-	-	18,000
4000 Non-Recurring Contingencies				
4002 Equipment			-	2,00,000
4003 Furniture			-	1,00,000
4010 Purchase of Computers, Roneo/Xerox machines etc.,			-	2,00,000
Total(4000)	-	-	-	5,00,000
Total(2000-4000)	-	-	-	20,44,000
Total(121562)	-	-	-	20,44,000
121601 Provison Amenities to Non- Accrediated Agril. Colleges in ANGRAU				
2101 Labour wages / Watch and Ward			-	-
121701 Agricultural College, Naira				
1000 Pay and Allowances				
1101 Pay of Teachers	2,78,35,107	2,97,71,000	2,97,71,000	2,90,03,000
1102 Dearness Allowance	81,63,730	35,72,000	35,72,000	34,80,000
1103 HRA, CCA & Other Allowances	20,21,675	23,82,000	23,82,000	23,21,000
1104 Research Associate/Senior Research Fellows	-	-	-	-
1201 Pay of Officers	4,97,500	-	-	-
1202 Pay of Establishment	3,02,72,782	3,54,27,000	3,54,27,000	3,45,13,000
1203 Dearness Allowance	85,14,150	1,24,37,000	1,24,37,000	1,21,16,000
1204 HRA, CCA & Other Allowances	35,23,139	42,51,000	42,51,000	41,41,000
1207 Interim Relief	51,34,761	95,66,000	95,66,000	93,19,000
1300 Surrender Leave Salary	14,67,984	68,33,000	68,33,000	66,57,000
1400 T.A.	6,17,808	7,01,000	7,01,000	6,83,000
1500 L.T.C	9,404	3,51,000	3,51,000	3,42,000
Total(1000)	8,80,58,040	10,52,91,000	10,52,91,000	10,25,75,000
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	2,43,379	6,48,000	6,48,000	8,12,000
2109 Wages to hostel workers	1,84,900	4,32,000	4,32,000	5,41,000
2202 Electricity & Water	15,94,487	17,60,000	17,60,000	23,82,000
2203 Rents, Rates & Taxes	8,932	9,000	9,000	11,000
2204 Repairs to furniture	9,949	8,000	8,000	8,000
2205 Postage & Stationery	63,000	63,000	63,000	79,000
2206 Telephones	27,997	28,000	28,000	35,000
2208 News papers, journals, Magazines & Books	1,925	2,000	2,000	2,000
2209 Hospitality	-	-	-	-
2301 Vehicle Repairs & replacements	2,07,000	1,73,000	1,73,000	2,00,000
2302 Oils and Lubricants	7,49,942	7,50,000	7,50,000	10,90,000
2305 Road Tax for Vehicles	58,945	60,000	60,000	63,000
2306 Insurance for vehicles	1,95,000	2,01,000	2,01,000	2,12,000
2402 Contingencies	6,24,958	6,88,000	6,88,000	8,62,000
2403 Educational tours	-	-	-	-
2404 Chemicals and Glassware	49,807	42,000	42,000	44,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
2501 Machinery, plant & Tools	13,000	11,000	11,000	12,000
2502 Equipment	25,000	21,000	21,000	22,000
2504 Repairs to electrical motors and tractors	44,975	38,000	38,000	40,000
2505 Guest House	-	-	-	-
2509 Repairs to apparatus	15,938	13,000	13,000	14,000
2511 Operation & Maintenance of office equipment	15,996	-	-	-
2515 Operation & Maintenance of office generators	-	13,000	13,000	14,000
2521 Operation & Maintenance of CC Cameras and Biometric Systems	-	-	-	-
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)	2,19,147	1,83,000	1,83,000	2,11,000
2603 Irrigation maintenance	30,912	26,000	26,000	27,000
2608 Basic cultivation	37,108	32,000	32,000	34,000
2701 Feed and Fodder	-	-	-	-
2702 Medicines (Livestock)	-	-	-	-
2704 Livestock purchases (Animals, day old Chicks, etc.,)	-	-	-	-
2801 Journals, Leaflets, Forms etc.	4,000	3,000	3,000	3,000
2807 Printing Locally	5,000	4,000	4,000	4,000
Total(2000)	44,31,297	52,08,000	52,08,000	67,22,000
3000 Other Contingencies				
3102 Laboratory Contingencies	24,735	21,000	21,000	24,000
3103 Remuneration of Guest speakers	2,000	8,000	8,000	8,000
3104 Botanical cum Horticultural garden	-	-	-	-
3105 Model Orchards	-	-	-	-
3106 Hostel Contingencies	54,985	61,000	61,000	64,000
3109 Hospital requirement	1,02,997	86,000	86,000	91,000
3112 Replacement of furniture and fittings to labs	4,950	4,000	4,000	4,000
3116 Contingencies for Agro courses	62,852	53,000	53,000	56,000
3205 Xerox requisites	5,000	4,000	4,000	4,000
Total(3000)	2,57,519	2,37,000	2,37,000	2,51,000
Total(2000-3000)	46,88,816	54,45,000	54,45,000	69,73,000
Total(121701)	9,27,46,856	11,07,36,000	11,07,36,000	10,95,48,000

121702 Plant Material propagation of Horticultural Crop at Ag. College, Naira

1000 Pay and Allowances

1101 Pay of Teachers	-	-	-	-
1102 Dearness Allowance	-	-	-	-
1103 HRA, CCA & Other Allowances	-	-	-	-
1104 Research Associate/Senior Research Fellows	-	-	-	-
1201 Pay of Officers	-	-	-	-
1202 Pay of Establishment	-	-	-	-
1203 Dearness Allowance	-	-	-	-
1204 HRA, CCA & Other Allowances	-	-	-	-
1207 Interim Relief	-	-	-	-
1300 Surrender Leave Salary	-	-	-	-
1400 T.A.	-	-	-	-
1500 L.T.C	-	-	-	-
Total(1000)	-	-	-	-

2000 Recurring Contingencies

2101 Labour wages / Watch and Ward	-	-	-	-
2109 Wages to hostel workers	-	-	-	-

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
2202 Electricity & Water			-	-
2203 Rents, Rates & Taxes			-	-
2204 Repairs to furniture			-	-
2205 Postage & Stationery			-	-
2206 Telephones			-	-
2208 News papers, journals, Magazines & Books			-	-
2209 Hospitality			-	-
2301 Vehicle Repairs & replacements			-	-
2302 Oils and Lubricants			-	-
2305 Road Tax for Vehicles			-	-
2306 Insurance for vehicles			-	-
2402 Contingencies			10,44,000	13,08,000
2403 Educational tours			-	-
2404 Chemicals and Glassware			-	-
2501 Machinery, plant & Tools			-	-
2502 Equipment			-	-
2504 Repairs to electrical motors and tractors			-	-
2505 Guest House			-	-
2509 Repairs to apparatus			-	-
2511 Operation & Maintenance of office equipment			-	-
2515 Operation & Maintenance of office generators			-	-
2521 Operation & Maintenance of CC Cameras and Biometric Systems			-	-
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)			-	-
2603 Irrigation maintenance			-	-
2608 Basic cultivation			-	-
2701 Feed and Fodder			-	-
2702 Medicines (Livestock)			-	-
2704 Livestock purchases (Animals, day old Chicks, etc.,			-	-
2801 Journals, Leaflets, Forms etc.			-	-
2807 Printing Locally			-	-
Total(2000)	-	-	10,44,000	13,08,000
3000 Other Contingencies				
3102 Laboratory Contingencies			-	-
3103 Remuneration of Guest speakers			-	-
3104 Botanical cum Horticultural garden			-	-
3105 Model Orchards			-	-
3106 Hostel Contingencies			-	-
3109 Hospital requirement			-	-
3112 Replacement of furniture and fittings to labs			-	-
3116 Contingencies for Agro courses			-	-
3205 Xerox requisites			-	-
Total(3000)	-	-	-	-
Total(2000-3000)	-	-	10,44,000	13,08,000
Total(121702)	-	-	10,44,000	13,08,000
121801 Agricultural College, Mahanandi				
1000 Pay and Allowances				
1101 Pay of Teachers	1,82,04,197	2,30,73,000	2,30,73,000	2,24,77,000
1102 Dearness Allowance	23,09,293	27,68,000	27,68,000	26,97,000
1103 HRA, CCA & Other Allowances	14,06,205	18,46,000	18,46,000	17,98,000
1201 Pay of Officers	-	-	-	-
1202 Pay of Establishment	2,04,75,573	1,67,33,000	1,67,33,000	1,63,01,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
1203 Dearness Allowance	52,03,730	58,74,000	58,74,000	57,22,000
1204 HRA, CCA & Other Allowances	22,54,667	20,08,000	20,08,000	19,56,000
1207 Interim Relief	30,77,541	45,18,000	45,18,000	44,01,000
1300 Surrender Leave Salary	8,72,023	39,62,000	39,62,000	38,60,000
1400 T.A.	2,70,689	2,64,000	2,64,000	2,57,000
1500 L.T.C	-	2,93,000	2,93,000	2,85,000
Total(1000)	5,40,73,918	6,13,39,000	6,13,39,000	5,97,54,000
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	7,34,680	7,94,000	7,94,000	9,95,000
2109 Wages to hostel workers	2,99,844	3,24,000	3,24,000	4,06,000
2202 Electricity & Water	17,59,175	19,36,000	19,36,000	26,20,000
2204 Repairs to furniture	-	8,000	8,000	8,000
2205 Postage & Stationery	47,137	50,000	50,000	63,000
2206 Telephones	11,031	44,000	44,000	55,000
2209 Hospitality	-	5,000	5,000	6,000
2301 Vehicle Repairs & replacements	1,44,603	1,38,000	1,38,000	1,59,000
2302 Oils and Lubricants	4,15,364	4,16,000	4,16,000	6,05,000
2305 Road Tax for Vehicles	19,790	69,000	69,000	73,000
2306 Insurance for vehicles	78,252	1,29,000	1,29,000	1,36,000
2402 Contingencies	7,33,873	8,25,000	8,25,000	10,34,000
2403 Educational tours	-	-	-	-
2404 Chemicals and Glassware	25,780	22,000	22,000	23,000
2411 Village Adoption Programme	-	-	-	-
2501 Machinery, plant & Tools	-	-	-	-
2502 Equipment	-	-	-	-
2504 Repairs to electrical motors and tractors	-	-	-	-
2505 Guest House	13,870	12,000	12,000	13,000
2509 Repairs to apparatus	-	16,000	16,000	17,000
2511 Operation & Maintenance of office equipment	-	-	-	-
2515 Operation & Maintenance of office generators	-	-	-	-
2521 Operation & Maintenance of CC Cameras and Biometric Systems	-	-	-	-
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)	2,06,990	1,73,000	1,73,000	2,00,000
2603 Irrigation maintenance	41,331	35,000	35,000	37,000
2604 Maintenance Of lawn	-	-	-	-
2701 Feed & Fodder	13,600	12,000	12,000	13,000
2702 Medicine (Livestock)	13,640	12,000	12,000	13,000
2703 Hospital equipment	34,000	28,000	28,000	29,000
2801 Journals, Leaflets, Forms etc.	-	1,000	1,000	1,000
2807 Printing Locally	4,900	4,000	4,000	4,000
Total(2000)	45,97,860	50,53,000	50,53,000	65,10,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials	4,990	4,000	4,000	4,000
3102 Laboratory Contingencies	35,771	47,000	47,000	54,000
3103 Remuneration of Guest speakers	-	26,000	26,000	27,000
3104 Botanical cum Horticultural garden	8,930	9,000	9,000	9,000
3105 Model Orchards	22,984	19,000	19,000	20,000
3106 Hostel Contingencies	1,33,594	1,51,000	1,51,000	1,59,000
3109 Hospital requirment	66,831	58,000	58,000	61,000
3112 Replacement of furniture and fittings to labs	-	4,000	4,000	4,000
3116 Contingencies for Agro courses	62,917	53,000	53,000	56,000
3205 Xerox requisites	4,999	4,000	4,000	4,000
Total(3000)	3,41,016	3,75,000	3,75,000	3,98,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
4000 Non-Recurring Contingencies				
4001 Vehicles			-	-
4022 Farm Development			-	-
Total(4000)	-	-	-	-
Total(2000-4000)	49,38,876	54,28,000	54,28,000	69,08,000
Total(121801)	5,90,12,794	6,67,67,000	6,67,67,000	6,66,62,000
121901 College of Food Science & Technology, Bapatla				
1000 Pay and Allowances				
1101 Pay of Teachers	1,18,91,760	1,46,06,000	1,46,06,000	1,42,29,000
1102 Dearness Allowance	17,12,597	17,53,000	17,53,000	17,08,000
1103 HRA, CCA & Other Allowances	8,50,124	11,69,000	11,69,000	11,39,000
1201 Pay of Officers	-	7,44,000	7,44,000	7,25,000
1202 Pay of Establishment	7,68,820	59,07,000	59,07,000	57,55,000
1203 Dearness Allowance	47,56,878	23,35,000	23,35,000	22,75,000
1204 HRA, CCA & Other Allowances	9,59,550	9,65,000	9,65,000	9,40,000
1207 Interim Relief	4,75,666	17,96,000	17,96,000	17,50,000
1300 Surrender Leave Salary	5,77,730	22,60,000	22,60,000	22,02,000
1400 T.A.	4,14,232	1,75,000	1,75,000	1,70,000
1500 L.T.C	45,161	1,22,000	1,22,000	1,19,000
Total(1000)	2,24,52,518	3,18,32,000	3,18,32,000	3,10,12,000
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	14,24,045	16,20,000	20,56,000	25,77,000
2109 Wages to hostel workers	11,00,000	11,88,000	11,88,000	14,89,000
2202 Electricity & Water	10,79,855	15,65,000	15,65,000	21,18,000
2203 Rents, Rates & Taxes	1,84,627	1,85,000	1,85,000	2,32,000
2204 Repairs to furniture	-	-	-	-
2205 Postage & Stationery	34,805	35,000	35,000	44,000
2206 Telephones	27,135	35,000	35,000	44,000
2301 Vehicle Repairs & replacements	68,390	83,000	83,000	96,000
2302 Oils and Lubricants	1,81,810	1,82,000	1,82,000	2,64,000
2305 Road Tax for Vehicles	99,800	1,00,000	1,00,000	1,05,000
2306 Insurance for vehicles	1,10,598	82,000	82,000	86,000
2402 Contingencies	99,366	1,10,000	1,10,000	1,38,000
2403 Educational tours	-	-	-	-
2404 Chemicals and Glassware	7,950	7,000	7,000	7,000
2501 Machinery, plant & Tools	5,450	7,000	7,000	7,000
2502 Equipment	19,975	17,000	17,000	18,000
2504 Repairs to electrical motors and tractors	12,990	11,000	11,000	12,000
2509 Repairs to apparatus	-	8,000	8,000	8,000
2511 Operation & Maintenance of office equipment	800	1,000	1,000	1,000
2515 Operation & Maintenance of office generators	58,528	50,000	50,000	53,000
2604 Maintenance Of lawn	11,970	10,000	10,000	11,000
2807 Printing Locally	7,000	6,000	6,000	6,000
Total(2000)	45,35,094	53,02,000	57,38,000	73,16,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials	6,800	6,000	6,000	6,000
3102 Laboratory Contingencies	53,431	59,000	59,000	68,000
3103 Remuneration of Guest speakers	13,000	11,000	11,000	12,000
3106 Hostel Contingencies	79,979	88,000	88,000	93,000
3109 Hospital requirment	79,945	67,000	67,000	71,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
3112 Replacement of furniture and fittings to labs	6,990	6,000	6,000	6,000
Total(3000)	2,40,145	2,37,000	2,37,000	2,56,000
4000 Non-Recurring Contingencies				
4036 MATLAB & CFD Academic Version software and Computers	-	-	-	-
Total(4000)	-	-	-	-
Total(2000-3000)	47,75,239	55,39,000	59,75,000	75,72,000
Total(121901)	2,72,27,757	3,73,71,000	3,78,07,000	3,85,84,000
123301 College of Community Science, Guntur				
1000 Pay and Allowances				
1101 Pay of Teachers	92,35,944	91,69,000	91,69,000	89,32,000
1102 Dearness Allowance	10,00,720	11,00,000	11,00,000	10,72,000
1103 HRA, CCA & Other Allowances	12,66,420	14,67,000	14,67,000	14,29,000
1201 Pay of Officers	15,68,827	4,39,000	4,39,000	4,28,000
1202 Pay of Establishment	47,88,626	56,28,000	56,28,000	54,83,000
1203 Dearness Allowance	7,80,745	21,29,000	21,29,000	20,74,000
1204 HRA, CCA & Other Allowances	6,14,581	12,14,000	12,14,000	11,83,000
1207 Interim Relief	4,92,487	16,38,000	16,38,000	15,96,000
1300 Surrender Leave Salary	77,140	16,27,000	16,27,000	15,85,000
1400 T.A.	9,650	1,36,000	1,36,000	1,32,000
1500 L.T.C	-	98,000	98,000	95,000
Total(1000)	1,98,35,140	2,46,45,000	2,46,45,000	2,40,09,000
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	5,65,478	5,40,000	5,40,000	6,77,000
2109 Wages to hostel workers	8,83,443	2,70,000	14,71,000	18,43,000
2202 Electricity & Water	15,70,135	7,10,000	7,10,000	9,61,000
2203 Rents, Rates & Taxes	-	-	-	-
2204 Repairs to furniture	-	5,000	5,000	5,000
2205 Postage & Stationery	74,102	75,000	75,000	94,000
2206 Telephones	16,690	50,000	50,000	63,000
2208 News papers, journals, Magazines & Books	-	2,000	2,000	2,000
2209 Hospitality	10,000	8,000	8,000	10,000
2301 Vehicle Repairs & replacements	31,225	63,000	63,000	73,000
2302 Oils and Lubricants	1,24,559	2,00,000	2,00,000	2,91,000
2305 Road Tax for Vehicles	9,321	20,000	20,000	21,000
2306 Insurance for vehicles	76,258	88,000	88,000	93,000
2307 Hiring of vehicles	-	-	-	2,45,000
2402 Contingencies	1,31,410	1,65,000	1,65,000	2,07,000
2404 Chemicals and Glassware	39,982	33,000	33,000	35,000
2411 Village Adoption Programme	-	-	-	-
2501 Machinery, plant & Tools	-	17,000	17,000	18,000
2502 Equipment	31,626	33,000	33,000	35,000
2509 Repairs to apparatus	2,400	5,000	5,000	5,000
2511 Operation & Maintenance of office equipment	9,461	8,000	8,000	8,000
2521 Operation & Maintenance of CC Cameras and Bio metric systems	12,249	42,000	42,000	1,000
2801 Journals, Leaflets, Forms etc.	3,750	8,000	8,000	9,000
2807 Printing Locally	5,000	8,000	8,000	8,000
Total(2000)	35,97,089	23,50,000	35,51,000	47,04,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials	9,900	8,000	8,000	8,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
3102 Laboratory Contingencies	49,774	50,000	50,000	58,000
3103 Remuneration of Guest speakers	16,000	17,000	17,000	18,000
3106 Hostel Contingencies	15,597	22,000	22,000	23,000
3117 Celebrations of Special Days	23,378	33,000	33,000	35,000
3118 Remuneration to Part-time Teachers	2,63,575	5,00,000	5,00,000	5,27,000
3203 Maintenance (Binding etc.)	-	16,000	16,000	17,000
Total(3000)	3,78,224	6,46,000	6,46,000	6,86,000
4000 Non-Recurring Contingencies				
4001 Vehicles	-	-	-	-
Total(4000)	-	-	-	-
Total(2000-4000)	39,75,313	29,96,000	41,97,000	53,90,000
Total(123301)	2,38,10,453	2,76,41,000	2,88,42,000	2,93,99,000
124108 Special PG Programme - M.Tech. Soil & Water Engineering, College of Agril.Engineering, Bapatla				
1000 Pay & allowances				
1101 Pay of Teachers	1,62,938	-	-	-
1102 Dearness Allowance	-	-	-	-
1103 HRA, CCA & Other Allowances	-	-	-	-
1201 Pay of Officers	-	-	-	-
1202 Pay of Establishment	-	-	-	-
1203 Dearness Allowance	-	-	-	-
1204 HRA, CCA & Other Allowances	-	-	-	-
1207 Interim Relief	-	-	-	-
1300 Surrender Leave Salary	-	-	-	-
1400 T.A.	-	-	-	-
1500 L.T.C	-	-	-	-
Total(1000)	1,62,938	-	-	-
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	1,49,642	2,10,000	2,10,000	2,63,000
2202 Electricity & Water	-	-	-	-
2204 Repairs to furniture	-	-	-	-
2205 Postage & Stationery	19,870	20,000	20,000	25,000
2206 Telephones	-	-	-	-
2209 Hospitality	9,980	8,000	8,000	10,000
2307 Hiring of vehicles	-	-	-	-
2402 Contingencies	1,49,997	1,65,000	1,65,000	2,07,000
2403 Educational tours	-	-	-	-
2404 Chemicals and Glassware	29,950	25,000	25,000	26,000
2801 Journals, Leaflets, Forms etc.	19,902	17,000	17,000	20,000
2807 Printing Locally	9,500	8,000	8,000	8,000
Total(2000)	3,88,841	4,53,000	4,53,000	5,59,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials	15,000	13,000	13,000	14,000
3103 Remuneration of Guest speakers	12,000	25,000	25,000	26,000
3205 Xerox requisites	15,000	13,000	13,000	14,000
Total(3000)	42,000	51,000	51,000	54,000
4000 Non-Recurring Contingencies				
4003 Furniture	-	-	-	-
4010 Purchase of Computers, Roneo/Xerox machines etc.,	-	-	-	-
Total(4000)	-	-	-	-
Total(2000-4000)	4,30,841	5,04,000	5,04,000	6,13,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
Total(124108)	5,93,779	5,04,000	5,04,000	6,13,000
124109 Special PG Programme - M.Tech. Agri. Process & Food Engineering, College of Agril.Engineering, Bapatla				
1000 Pay & allowances	1,48,333			
1101 Pay of Teachers			-	-
1102 Dearness Allowance			-	-
1103 HRA, CCA & Other Allowances			-	-
1201 Pay of Officers			-	-
1202 Pay of Establishment			-	-
1203 Dearness Allowance			-	-
1204 HRA, CCA & Other Allowances			-	-
1207 Interim Relief			-	-
1300 Surrender Leave Salary			-	-
1400 T.A.			-	-
1500 L.T.C			-	-
Total(1000)	1,48,333	-	-	-
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	1,07,768	2,10,000	2,10,000	2,63,000
2202 Electricity & Water			-	-
2204 Repairs to furniture			-	-
2205 Postage & Stationery	9,900	20,000	20,000	25,000
2206 Telephones			-	-
2209 Hospitality	7,000	8,000	8,000	10,000
2307 Hiring of vehicles			-	-
2402 Contingencies	1,49,990	1,65,000	1,65,000	2,07,000
2403 Educational tours			-	-
2404 Chemicals and Glassware	29,613	25,000	25,000	26,000
2801 Journals, Leaflets, Forms etc.	15,575	17,000	17,000	20,000
2807 Printing Locally	-	8,000	8,000	8,000
Total(2000)	3,19,846	4,53,000	4,53,000	5,59,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials		13,000	13,000	14,000
3103 Remuneration of Guest speakers		25,000	25,000	26,000
3205 Xerox requisites	14,810	13,000	13,000	14,000
Total(3000)	14,810	51,000	51,000	54,000
4000 Non-Recurring Contingencies				
4003 Furniture			-	-
4010 Purchase of Computers, Roneo/Xerox machines etc.,			-	-
Total(4000)	-	-	-	-
Total(2000-4000)	3,34,656	5,04,000	5,04,000	6,13,000
Total(124109)	4,82,989	5,04,000	5,04,000	6,13,000
124110 Special PG Programme - M.Tech.Farm Machinery & Power Engineering, College of Agril.Engineering, Bapatla				
1000 Pay & allowances	1,63,933			
1101 Pay of Teachers			-	-
1102 Dearness Allowance			-	-
1103 HRA, CCA & Other Allowances			-	-
1201 Pay of Officers			-	-
1202 Pay of Establishment			-	-

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
1203 Dearness Allowance			-	-
1204 HRA, CCA & Other Allowances			-	-
1207 Interim Relief			-	-
1300 Surrender Leave Salary			-	-
1400 T.A.			-	-
1500 L.T.C			-	-
Total(1000)	1,63,933	-	-	-
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	1,47,108	2,10,000	2,10,000	2,63,000
2202 Electricity & Water			-	-
2204 Repairs to furniture			-	-
2205 Postage & Stationery	19,696	20,000	20,000	25,000
2206 Telephones			-	-
2209 Hospitality	5,960	8,000	8,000	10,000
2307 Hiring of vehicles			-	-
2402 Contingencies	1,49,987	1,65,000	1,65,000	2,07,000
2403 Educational tours			-	-
2404 Chemicals and Glassware	29,747	25,000	25,000	26,000
2801 Journals, Leaflets, Forms etc.	19,914	17,000	17,000	20,000
2807 Printing Locally	9,600	8,000	8,000	8,000
Total(2000)	3,82,012	4,53,000	4,53,000	5,59,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials	15,000	13,000	13,000	14,000
3103 Remuneration of Guest speakers	7,000	25,000	25,000	26,000
3205 Xerox requisites	15,000	13,000	13,000	14,000
Total(3000)	37,000	51,000	51,000	54,000
4000 Non-Recurring Contingencies				
4003 Furniture			-	-
4010 Purchase of Computers, Roneo/Xerox machines etc.,			-	-
Total(4000)	-	-	-	-
Total(2000-4000)	4,19,012	5,04,000	5,04,000	6,13,000
Total(124110)	5,82,945	5,04,000	5,04,000	6,13,000
124111 Special PG Programme - Master of Agril. Business Management at S.V Agricultural Tirupati.				
1000 Pay & allowances				
1101 Pay of Teachers			-	-
1102 Dearness Allowance			-	-
1103 HRA, CCA & Other Allowances			-	-
1204 Interim Relief	1,000		-	-
Total(1000)	1,000	-	-	-
2000 Recurring Contingencies				
Total(2000)	-	-	-	-
Total(124111)	1,000	-	-	-
124303 Advanced Post Graduate Centre, Guntur				
1000 Pay and Allowances				
1101 Pay of Teachers		85,98,000	85,98,000	83,76,000
1102 Dearness Allowance		10,32,000	10,32,000	10,05,000
1103 HRA, CCA & Other Allowances		13,75,000	13,75,000	13,40,000
1202 Pay of Establishment		11,39,000	11,39,000	11,10,000
1203 Dearness Allowance		4,00,000	4,00,000	3,90,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
1204 HRA, CCA & Other Allowances		2,28,000	2,28,000	2,22,000
1207 Interim Relief		3,07,000	3,07,000	2,99,000
1300 Surrender Leave Salary		12,77,000	12,77,000	12,44,000
1400 T.A.	1,32,710	1,76,000	1,76,000	1,71,000
1500 L.T.C		54,000	54,000	53,000
Total(1000)	1,32,710	1,45,86,000	1,45,86,000	1,42,10,000
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	9,94,796	13,50,000	13,50,000	16,92,000
2201 Clothing & Livery	-	-	-	-
2202 Electricity & Water	5,89,647	4,84,000	4,84,000	6,55,000
2203 Rents, Rates & Taxes	-	3,000	3,000	4,000
2205 Postage & Stationery	25,973	26,000	26,000	33,000
2206 Telephones	23,650	24,000	24,000	30,000
2208 News Paper, Journals, Magazines & Books	-	-	-	-
2209 Hospitality	-	4,000	4,000	5,000
2211 office expenses	-	-	-	-
2301 Vehicle Repairs & replacements	11,674	50,000	50,000	58,000
2302 Oils and Lubricants	2,20,018	2,81,000	2,81,000	4,08,000
2305 Road tax for vehicles	-	2,000	2,000	2,000
2306 Insurance for vehicles	71,080	75,000	75,000	79,000
2307 Hiring of vehicles	-	-	-	-
2402 Contingencies	3,12,956	3,85,000	3,85,000	4,82,000
2404 Chemicals and Glassware	89,612	1,25,000	1,25,000	1,32,000
2511 Operation & Maintenance of Office Equipment	-	-	-	-
2521 Operation & Maintenance of CC Cameras and Biometric Systems	-	-	-	-
2515 Operation & Maintenance of Office Generators	-	-	-	-
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)	42,915	58,000	58,000	67,000
2603 Irrigation maintenance	10,295	17,000	17,000	18,000
2801 Journals, Leaflets, Forms etc.	3,000	3,000	3,000	3,000
2807 Printing locally	6,000	5,000	5,000	5,000
Total(2000)	24,01,616	28,92,000	28,92,000	36,73,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials	-	5,000	5,000	5,000
3102 Laboratory Contingencies	5,96,367	5,00,000	5,00,000	5,77,000
3103 Remuneration of Guest speakers	1,000	13,000	13,000	14,000
3104 Botanical cum Horticultural Garden		-	-	-
3110 Remuneration of Examiners		-	-	-
3112 Replacement of furniture and fitting of Lab		-	-	-
3202 Books		-	-	-
3205 Xerox requisites & servicing	12,000	12,000	12,000	13,000
Total(3000)	6,09,367	5,30,000	5,30,000	6,09,000
4000 Non-Recurring Contingencies				
4002 Equipments		-	-	-
4003 Furniture		-	-	-
4010 Purchase of Computers, Roneo/Xerox machines etc.,		-	-	-
Total(4000)	-	-	-	-
Total(2000-4000)	30,10,983	34,22,000	34,22,000	42,82,000
Total(124303)	31,43,693	1,80,08,000	1,80,08,000	1,84,92,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
124304 Institute of Agribusiness Management at SVAC campus, Tirupati				
1000 Pay & allowances				
1101 Pay of Teachers	12,59,480	35,67,000	35,67,000	34,75,000
1102 Dearness Allowance	1,75,617	4,28,000	4,28,000	4,17,000
1103 HRA, CCA & Other Allowances	50,098	2,86,000	2,86,000	2,79,000
1201 Pay of Officers			-	-
1202 Pay of Establishment		16,99,000	16,99,000	16,55,000
1203 Dearness Allowance		5,97,000	5,97,000	5,82,000
1204 HRA, CCA & Other Allowances		3,39,000	3,39,000	3,30,000
1207 Interim Relief		4,58,000	4,58,000	4,46,000
1300 Surrender Leave Salary		6,92,000	6,92,000	6,74,000
1400 T.A.	1,835	34,000	34,000	33,000
1500 L.T.C		20,000	20,000	19,000
Total(1000)	14,87,030	81,20,000	81,20,000	79,10,000
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	2,60,941	3,24,000	3,24,000	4,06,000
2202 Electricity & Water		76,000	76,000	1,03,000
2204 Repairs to furniture		8,000	8,000	8,000
2205 Postage & Stationery		40,000	40,000	50,000
2206 Telephones		40,000	40,000	50,000
2209 Hospitality		21,000	21,000	26,000
2307 Hiring of vehicles		3,50,000	3,50,000	3,69,000
2402 Contingencies		1,65,000	1,65,000	2,07,000
2403 Educational tours		42,000	42,000	44,000
2521 Operation & Maintenance of CC Cameras and Biometric Systems			-	-
2801 Journals, Leaflets, Forms etc.		8,000	8,000	9,000
2807 Printing Locally		17,000	17,000	18,000
Total(2000)	2,60,941	10,91,000	10,91,000	12,90,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials		13,000	13,000	14,000
3102 PG Laboratory			-	-
3103 Remuneration of Guest speakers		3,84,000	3,84,000	4,04,000
3104 Botanical cum Horticultural Garden			-	-
3119 Maintenance of Placement cell		83,000	83,000	87,000
3205 Xerox requisites		13,000	13,000	14,000
Total(3000)	-	4,93,000	4,93,000	5,19,000
4000 Non-Recurring Contingencies				
4003 Furniture			-	-
4010 Purchase of Computers, Roneo/Xerox machines etc.,			-	-
Total(4000)	-	-	-	-
Total(2000-4000)	2,60,941	15,84,000	15,84,000	18,09,000
Total(124304)	17,47,971	97,04,000	97,04,000	97,19,000
124305 IABM at SVAC Campus at Tirupati - Agricultural Market Intelligence Centre.				
1000 Pay and Allowances				
1101 Pay of Teachers			-	-
Total(1000)	-	-	-	-

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
2000 Recurring Contingencies				
2402 Contingencies	35,900	10,89,000	10,89,000	13,65,000
Total(2000)	35,900	10,89,000	10,89,000	13,65,000
4000 Non-Recurring Contingencies				
4010 Purchase of Computers, Roneo/Xerox machines etc.,	-	-	-	-
Total(4000)	-	-	-	-
Total(2000-4000)	35,900	10,89,000	10,89,000	13,65,000
Total(124305)	35,900	10,89,000	10,89,000	13,65,000
TOTAL (EDUCATION)	92,02,61,934	99,13,97,000	99,59,34,404	100,48,19,000

RESEARCH

GODAVARI ZONE

130101 Godavari Zone - Regional

Agricultural Research Station, Maruteru

1000 Pay and Allowances

1101 Pay of Teachers	5,12,08,380	1,58,22,000	1,58,22,000	1,54,14,000
1102 Dearness Allowance	83,88,710	18,98,000	18,98,000	18,49,000
1103 HRA, CCA & Other Allowances	42,76,986	12,66,000	12,66,000	12,33,000
1201 Pay of Officers	4,23,760	-	-	-
1202 Pay of Establishment	2,64,48,759	1,19,93,000	1,19,93,000	1,16,83,000
1203 Dearness Allowance	67,04,620	42,10,000	42,10,000	41,01,000
1204 HRA, CCA & Other Allowances	38,81,820	14,39,000	14,39,000	14,02,000
1207 Interim Relief	39,96,353	32,38,000	32,38,000	31,54,000
1300 Surrender Leave Salary	24,50,619	29,80,000	29,80,000	29,03,000
1400 T.A.	4,18,051	2,88,000	2,88,000	2,81,000
1500 L.T.C	-	1,46,000	1,46,000	1,42,000
Total(1000)	10,81,98,058	4,32,80,000	4,32,80,000	4,21,62,000

2000 Recurring Contingencies

2101 Labour wages / Watch and Ward	34,00,386	8,91,000	8,91,000	11,17,000
2202 Electricity & Water	23,40,268	13,20,000	13,20,000	17,86,000
2203 Rents, Rates & Taxes	54,101	55,000	55,000	69,000
2204 Repairs to furniture	-	11,000	11,000	12,000
2205 Postage & Stationery	54,033	1,00,000	1,00,000	1,25,000
2206 Telephones	46,792	75,000	75,000	94,000
2207 Advertisement & Publicity	32,039	-	-	-
2209 Hospitality	4,900	17,000	17,000	21,000
2301 Vehicle Repairs & replacements	3,58,052	2,70,000	2,70,000	3,11,000
2302 Oils and Lubricants	7,87,967	6,61,000	6,61,000	9,61,000
2305 Road Tax for Vehicles	3,495	1,00,000	1,00,000	1,05,000
2306 Insurance for vehicles	1,26,045	1,03,000	1,03,000	1,08,000
2308 Transportation of exam stationery of Polytechnic	6,536	83,000	83,000	87,000
2402 Contingencies	1,55,463	2,07,000	2,07,000	2,59,000
2404 Chemicals and Glassware	-	11,000	11,000	12,000
2411 Village Adoption Programme	3,650	11,000	11,000	12,000
2423 Organization of Seed days at Research Stations	-	10,000	10,000	11,000
2501 Machinery, plant & Tools	7,184	21,000	21,000	22,000
2502 Equipment	2,850	21,000	21,000	22,000
2505 Gust House	-	-	-	-
2510 Electric motor and oil engine	17,540	11,000	11,000	12,000
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)	3,11,546	2,50,000	2,50,000	2,88,000
2603 Irrigation maintenance	14,790	-	-	-
2605 Freight Charges	-	-	-	-
2607 Gunny bags, Cloth	-	21,000	21,000	22,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
2608 Basic cultivation	-	-	-	-
2701 Feed & Fodder	-	-	-	-
2702 Medicines(Livestock)	-	-	-	-
2801 Journals, Leaflets, Forms etc.	4,200	7,000	7,000	8,000
Total(2000)	77,31,837	42,56,000	42,56,000	54,64,000
3000 Other Contingencies				
3102 Laboratory Contingencies		26,000	26,000	30,000
3112 Replacement of furniture and fitting to laboratories			-	-
3201 Periodicals and back volumes		5,000	5,000	5,000
3202 Books		11,000	11,000	12,000
Total(3000)	-	42,000	42,000	47,000
4000 Non-Recurring Contingencies				
4002 Equipment			-	-
4022 Farm Development			-	-
Total(4000)	-	-	-	-
Total(2000-4000)	77,31,837	42,98,000	42,98,000	55,11,000
Total(130101)	11,59,29,895	4,75,78,000	4,75,78,000	4,76,73,000
130103 Godavari Zone - Rice Research Station, A.R.S., Pulla, West Godavari Dist.				
1000 Pay and Allowances				
1101 Pay of Teachers		11,55,000	11,55,000	11,25,000
1102 Dearness Allowance		1,39,000	1,39,000	1,35,000
1103 HRA, CCA & Other Allowances		93,000	93,000	91,000
1202 Pay of Establishment	18,89,481	4,47,000	4,47,000	4,35,000
1203 Dearness Allowance	2,65,616	1,57,000	1,57,000	1,53,000
1204 HRA, CCA & Other Allowances	1,30,863	54,000	54,000	53,000
1207 Interim Relief	1,65,149	1,21,000	1,21,000	1,18,000
1300 Surrender Leave Salary	52,848	2,05,000	2,05,000	2,00,000
1400 T.A.			-	-
1500 L.T.C		5,000	5,000	5,000
Total(1000)	25,03,957	23,76,000	23,76,000	23,15,000
2000 Recurring Contingencies				
Total(2000)	-	-	-	-
Total(130103)	25,03,957	23,76,000	23,76,000	23,15,000
130109 Godavari Zone - Engineering Sub- Division, RARS, Maruteru, W.G. Dt.				
1000 Pay and Allowances				
1201 Pay of Officers	3,93,044	8,17,000	8,17,000	7,96,000
1202 Pay of Establishment	4,01,038	7,67,000	7,67,000	7,47,000
1203 Dearness Allowance	2,20,150	5,56,000	5,56,000	5,42,000
1204 HRA, CCA & Other Allowances	1,62,200	1,90,000	1,90,000	1,85,000
1207 Interim Relief	1,57,947	4,27,000	4,27,000	4,16,000
1300 Surrender Leave Salary	-	2,33,000	2,33,000	2,27,000
1400 T.A.	30,908	53,000	53,000	52,000
1500 L.T.C		26,000	26,000	25,000
Total(1000)	13,65,287	30,69,000	30,69,000	29,90,000
2000 Recurring Contingencies				
2203 Rents, Rates & Taxes		20,000	20,000	25,000
2205 Postage & Stationery			-	-
2402 Contingencies		62,000	62,000	78,000
Total(2000)	-	82,000	82,000	1,03,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
Total(130109)	13,65,287	31,51,000	31,51,000	30,93,000
130110 Godavari Zone - Maize Research Centre at ARS, Vijayarai W.G. Dist.				
1000 Pay and Allowances				
1101 Pay of Teachers			-	-
1102 Dearness Allowance			-	-
1103 HRA, CCA & Other Allowances			-	-
1202 Pay of Establishment			-	-
1203 Dearness Allowance			-	-
1204 HRA, CCA & Other Allowances			-	-
1207 Interim Relief			-	-
1300 Surrender Leave Salary			-	-
1400 T.A.	19,194	98,000	98,000	95,000
1500 L.T.C		5,000	5,000	5,000
Total(1000)	19,194	1,03,000	1,03,000	1,00,000
2000 Recurring Contingencies				
2101 Labour wages/Watch and ward	7,28,780	13,06,000	13,06,000	16,37,000
2202 Electricity & water	1,355	13,000	13,000	18,000
2203 Rents, Rates & Taxes		5,000	5,000	6,000
2205 Postage & Stationery	6,650	25,000	25,000	31,000
2206 Telephones		5,000	5,000	6,000
2301 Vehicle Repairs & replacements	2,550	8,000	8,000	9,000
2302 Oils and Lubricants	12,437	35,000	35,000	51,000
2305 Road Tax for Vehicles		20,000	20,000	21,000
2306 Insurance for vehicles		15,000	15,000	16,000
2402 Contingencies	2,779	4,55,000	4,55,000	5,70,000
2423 Organization of Seed days at Research Stations		6,000	6,000	6,000
4000 Non-Recurring Contingencies				
Total(2000)	7,54,551	18,93,000	18,93,000	23,71,000
Total(130110)	7,73,745	19,96,000	19,96,000	24,71,000
130111 Godavari Zone - Engineering Division, Ag.College, Raiahmahendravaram				
1000 Pay and Allowances				
1201 Pay of Officers	9,26,215	8,54,000	8,54,000	8,32,000
1202 Pay of Establishment	-		-	-
1203 Dearness Allowance	2,69,407	2,99,000	2,99,000	2,91,000
1204 HRA, CCA & Other Allowances	1,92,493	1,71,000	1,71,000	1,67,000
1207 Interim Relief	1,60,804	2,30,000	2,30,000	2,24,000
1300 Surrender Leave Salary	-	1,33,000	1,33,000	1,30,000
1400 T.A.	70,482	1,46,000	1,46,000	1,42,000
1500 L.T.C		10,000	10,000	10,000
Total(1000)	16,19,401	18,43,000	18,43,000	17,96,000
2000 Recurring Contingencies				
2202 Electricity & water	679	35,000	35,000	47,000
2203 Rents, Rates & Taxes	56,000	1,98,000	1,98,000	2,48,000
2204 Repairs to Furniture		2,000	2,000	2,000
2205 Postage & Stationary	1,125	45,000	45,000	56,000
2206 Telephones	993	38,000	38,000	48,000
2301 Vehicle repairs & replacements		13,000	13,000	15,000
2302 Oils & Lubricants	21,501	2,00,000	2,00,000	2,91,000
2306 Insurance for Vehicles		21,000	21,000	22,000
2307 Hiring of Vehicles			-	-
2402 Contingencies	25,020	55,000	55,000	69,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
2807 Printing locally		13,000	13,000	14,000
Total(2000)	1,05,318	6,20,000	6,20,000	8,12,000
3000 Other Contingencies				
3205 Xerox requities (Mini scanner cum printer)	1,690	21,000	21,000	22,000
Total(3000)	1,690	21,000	21,000	22,000
4000 Non – Recurring Contingencies				
4003 Furniture			-	-
4010 Purchase of Computers, Roneo/Xerox machines etc.,			-	-
Total(4000)	-	-	-	-
Total(2000-4000)	1,07,008	6,41,000	6,41,000	8,34,000
Grand Total(130111)	17,26,409	24,84,000	24,84,000	26,30,000
130205 Godavari Zone - Millet Research Station, Peddapuram, E.G.Dist.				
1000 Pay and Allowances				
1101 Pay of Teachers	5,26,106	18,55,000	18,55,000	18,07,000
1102 Dearness Allowance	1,52,519	2,22,000	2,22,000	2,16,000
1103 HRA, CCA & Other Allowances	83,212	1,48,000	1,48,000	1,44,000
1202 Pay of Establishment	51,33,147	62,51,000	62,51,000	60,90,000
1203 Dearness Allowance	14,28,501	21,95,000	21,95,000	21,38,000
1204 HRA, CCA & Other Allowances	7,55,273	7,50,000	7,50,000	7,31,000
1207 Interim Relief	9,40,733	16,88,000	16,88,000	16,44,000
1300 Surrender Leave Salary	6,43,746	9,75,000	9,75,000	9,50,000
1400 T.A.	13,352	59,000	59,000	57,000
1500 L.T.C	-	27,000	27,000	26,000
Total(1000)	96,76,589	1,41,70,000	1,41,70,000	1,38,03,000
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward		9,000	9,000	11,000
2202 Electricity & Water	36,151	87,000	87,000	1,18,000
2204 Repairs to furniture	-	4,000	4,000	4,000
2205 Postage & Stationery	5,261	13,000	13,000	16,000
2206 Telephones	9,478	19,000	19,000	24,000
2207 Advertisement & publicity	-	-	-	-
2209 Hospitality	-	2,000	2,000	3,000
2301 Vehicle Repairs & replacements	-	29,000	29,000	33,000
2302 Oils and Lubricants	36,346	1,00,000	1,00,000	1,45,000
2305 Road Tax for Vehicles	-	20,000	20,000	21,000
2306 Insurance for vehicles	-	15,000	15,000	16,000
2402 Contingencies	17,615	83,000	83,000	1,04,000
2423 Organization of Seed days at Research Stations		6,000	6,000	6,000
2504 Repairs to electrical motors and tractors		15,000	15,000	16,000
2521 Operation & Maintenance of CC Cameras and Biometric Systems		-	-	-
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)	46,848	68,000	68,000	78,000
2603 Irrigation maintenance	39,349	77,000	77,000	81,000
2605 Frieght Charges	1,276	3,000	3,000	3,000
2607 Gunny bags, Cloth	3,168	11,000	11,000	12,000
2701 Feed & Fodder		16,000	16,000	17,000
2702 Medicine (Livestock)		3,000	3,000	3,000
2704 Live stock purchase (Animals, Day old chicks etc.,		-	-	-
2801 Journals, Leaflets, Forms etc.		3,000	3,000	3,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
2804 Printing of research Highlights			-	-
Total(2000)	1,95,492	5,83,000	5,83,000	7,14,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials		5,000	5,000	5,000
3102 Laboratory Contingencies		5,000	5,000	6,000
3202 Books			-	-
Total(3000)	-	10,000	10,000	11,000
4000 Non-Recurring Contingencies				
4001 Vehicles			-	-
4002 Equipment			-	-
4003 Furniture			-	-
4014 Providing drinking water facilities to the farm workers			-	-
4020 Sprayers, PVC pipes, irrigation pipes			-	-
Total(4000)	-	-	-	-
Total(2000-4000)	1,95,492	5,93,000	5,93,000	7,25,000
Total(130205)	98,72,081	1,47,63,000	1,47,63,000	1,45,28,000
Godavari Zone Total (130000)	13,21,71,374	7,23,48,000	7,23,48,000	7,27,10,000

KRISHNA ZONE

131101 Krishna Zone - Regional Agricultural Research Station, Lam, Guntur

1000 Pay and Allowances

1101 Pay of Teachers	1,78,88,787	1,58,85,000	1,58,85,000	1,54,75,000
1102 Dearness Allowance	20,83,439	19,06,000	19,06,000	18,57,000
1103 HRA, CCA & Other Allowances	28,37,596	12,71,000	12,71,000	12,38,000
1201 Pay of Officers	5,62,570	4,58,000	4,58,000	4,46,000
1202 Pay of Establishment	49,25,079	41,97,000	41,97,000	40,89,000
1203 Dearness Allowance	15,88,496	16,34,000	16,34,000	15,92,000
1204 HRA, CCA & Other Allowances	11,61,599	9,31,000	9,31,000	9,07,000
1207 Interim Relief	9,55,997	12,56,000	12,56,000	12,24,000
1300 Surrender Leave Salary	7,33,820	21,40,000	21,40,000	20,85,000
1400 T.A.	53,106	2,23,000	2,23,000	2,17,000
1500 L.T.C	-	1,85,000	1,85,000	1,80,000
Total(1000)	3,27,90,489	3,00,86,000	3,00,86,000	2,93,10,000

2000 Recurring Contingencies

2101 Labour wages / Watch and Ward	4,92,007	6,45,000	21,45,000	26,88,000
2202 Electricity & Water	21,45,006	16,70,000	20,70,000	28,01,000
2205 Postage & Stationery	46,200	50,000	50,000	63,000
2206 Telephones	58,319	60,000	60,000	75,000
2209 Hospitality	690	30,000	30,000	38,000
2301 Vehicle Repairs & replacements	1,60,241	3,25,000	3,25,000	3,75,000
2302 Oils and Lubricants	6,81,560	11,10,000	11,10,000	16,13,000
2305 Road Tax for Vehicles	10,708	1,50,000	1,50,000	1,58,000
2306 Insurance for vehicles	1,26,242	1,65,000	1,65,000	1,74,000
2308 Transportation of exam stationery of Polytechnic	1,800	83,000	83,000	87,000
2402 Contingencies	1,40,436	1,65,000	1,65,000	2,07,000
2411 Village Adoption Programme	-	20,000	20,000	21,000
2423 Organization of Seed days at Research Stations	-	10,000	10,000	11,000
2502 Equipment	36,825	1,25,000	1,25,000	1,32,000
2505 Guest House	500	50,000	50,000	53,000
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)	23,400	42,000	42,000	48,000
2801 Journals, Leaflets, Forms etc.	9,990	21,000	21,000	24,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
Total(2000)	39,33,924	47,21,000	66,21,000	85,68,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials		8,000	8,000	8,000
3102 Laboratory Contingencies	34,805	63,000	63,000	73,000
3202 Books		42,000	42,000	44,000
Total(3000)	34,805	1,13,000	1,13,000	1,25,000
4000 Non-Recurring Contingencies				
4014 Providing drinking water facilities to the Farm workers			-	-
4020 Sprayers, PVC pipes/irrigation pipes			-	-
4022 Farm Development			-	-
Total(4000)	-	-	-	-
Total(2000-4000)	39,68,729	48,34,000	67,34,000	86,93,000
Total(131101)	3,67,59,218	3,49,20,000	3,68,20,000	3,80,03,000
131104 Krishna Zone - Chemistry Research Unit, R.A.R.S., Lam, Guntur				
1000 Pay and Allowances				
1101 Pay of Teachers	51,66,590	21,69,000	21,69,000	21,13,000
1102 Dearness Allowance	6,34,496	2,60,000	2,60,000	2,53,000
1103 HRA, CCA & Other Allowances	8,35,562	1,74,000	1,74,000	1,70,000
1202 Pay of Establishment	12,54,367	12,02,000	12,02,000	11,71,000
1203 Dearness Allowance	2,97,119	4,22,000	4,22,000	4,11,000
1204 HRA, CCA & Other Allowances	2,16,272	2,40,000	2,40,000	2,34,000
1207 Interim Relief	1,86,104	3,25,000	3,25,000	3,17,000
1300 Surrender Leave Salary	2,79,161	4,47,000	4,47,000	4,35,000
1400 T.A.	23,348	34,000	34,000	33,000
1500 L.T.C	-	29,000	29,000	28,000
Total(1000)	88,93,019	53,02,000	53,02,000	51,65,000
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	94,938	1,94,000	1,94,000	2,43,000
2202 Electricity & Water	26,870	1,27,000	1,27,000	1,72,000
2205 Postage & Stationery	6,480	13,000	13,000	16,000
2402 Contingencies	15,680	33,000	33,000	41,000
2501 Machinery, plant & Tools	-		-	-
2502 Equipment	1,32,152	1,22,000	1,22,000	1,28,000
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)	86,727	83,000	83,000	96,000
2804 Printing of research Highlights	-		-	-
Total(2000)	3,62,847	5,72,000	5,72,000	6,96,000
3000 Other Contingencies				
3102 Laboratory Contingencies	44,335	63,000	63,000	73,000
Total(3000)	44,335	63,000	63,000	73,000
Total(2000-3000)	4,07,182	6,35,000	6,35,000	7,69,000
Total(131104)	93,00,201	59,37,000	59,37,000	59,34,000
131105 Krishna Zone - Millet Section, R.A.R.S., Lam, Guntur				
1000 Pay and Allowances				
1101 Pay of Teachers	23,42,963	16,80,000	16,80,000	16,37,000
1102 Dearness Allowance	2,64,643	2,02,000	2,02,000	1,97,000
1103 HRA, CCA & Other Allowances	3,97,249	2,69,000	2,69,000	2,62,000
1202 Pay of Establishment	80,14,117	59,14,000	59,14,000	57,61,000
1203 Dearness Allowance	18,08,256	20,77,000	20,77,000	20,23,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
1204 HRA, CCA & Other Allowances	12,82,366	11,83,000	11,83,000	11,52,000
1207 Interim Relief	10,54,925	15,97,000	15,97,000	15,56,000
1300 Surrender Leave Salary	13,80,155	9,37,000	9,37,000	9,13,000
1400 T.A.	450	1,20,000	1,20,000	1,17,000
1500 L.T.C	-	59,000	59,000	57,000
Total(1000)	1,65,45,124	1,40,38,000	1,40,38,000	1,36,75,000
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	1,64,639	1,81,000	1,81,000	2,27,000
2203 Rents, Rates & Taxes	-	15,000	15,000	19,000
2205 Postage & Stationery	7,500	15,000	15,000	19,000
2206 Telephones	6,713	40,000	40,000	50,000
2301 Vehicle Repairs & replacements	41,778	83,000	83,000	96,000
2302 Oils and Lubricants	-	61,000	61,000	89,000
2305 Road Tax for Vehicles	-	-	-	-
2306 Insurance for vehicles	32,190	62,000	62,000	65,000
2402 Contingencies	40,960	55,000	55,000	69,000
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)	26,500	42,000	42,000	48,000
2701 Feed & Fodder	14,840	33,000	33,000	35,000
2702 Medicines (Live-stock)	-	-	-	-
2804 Printing of research Highlights	-	-	-	-
Total(2000)	3,35,120	5,87,000	5,87,000	7,17,000
Total(131105)	1,68,80,244	1,46,25,000	1,46,25,000	1,43,92,000
131106 Krishna Zone - Plant Physiology Research Unit, R.A.R.S., Lam, Guntur				
1000 Pay and Allowances				
1101 Pay of Teachers	58,23,793	46,17,000	46,17,000	44,98,000
1102 Dearness Allowance	7,09,124	5,54,000	5,54,000	5,40,000
1103 HRA, CCA & Other Allowances	8,18,813	7,38,000	7,38,000	7,19,000
1202 Pay of Establishment	19,26,700	17,59,000	17,59,000	17,14,000
1203 Dearness Allowance	5,61,496	6,17,000	6,17,000	6,01,000
1204 HRA, CCA & Other Allowances	4,08,932	3,52,000	3,52,000	3,43,000
1207 Interim Relief	4,79,312	4,75,000	4,75,000	4,63,000
1300 Surrender Leave Salary	3,23,909	7,18,000	7,18,000	6,99,000
1400 T.A.	-	54,000	54,000	53,000
1500 L.T.C	-	68,000	68,000	66,000
Total(1000)	1,10,52,079	99,52,000	99,52,000	96,96,000
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	78,110	91,000	91,000	1,14,000
2202 Electricity & Water	-	1,27,000	1,27,000	1,72,000
2205 Postage & Stationery	13,670	30,000	30,000	38,000
2402 Contingencies	14,523	34,000	34,000	43,000
2502 Equipment	-	-	-	-
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)	31,985	42,000	42,000	48,000
Total(2000)	1,38,288	3,24,000	3,24,000	4,15,000
3000 Other Contingencies				
3102 Laboratory Contingencies	12,691	25,000	25,000	29,000
Total(3000)	12,691	25,000	25,000	29,000
Total(2000-3000)	1,50,979	3,49,000	3,49,000	4,44,000
Total(131106)	1,12,03,058	1,03,01,000	1,03,01,000	1,01,40,000
131107 Krishna Zone - Entomology Research Unit, R.A.R.S., Lam, Guntur				
1000 Pay and Allowances				

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
1101 Pay of Teachers	18,86,250	24,04,000	24,04,000	23,42,000
1102 Dearness Allowance	2,41,903	2,89,000	2,89,000	2,82,000
1103 HRA, CCA & Other Allowances	3,04,270	3,84,000	3,84,000	3,74,000
1202 Pay of Establishment	5,74,575	4,83,000	4,83,000	4,71,000
1203 Dearness Allowance	93,236	1,70,000	1,70,000	1,66,000
1204 HRA, CCA & Other Allowances	68,244	97,000	97,000	94,000
1207 Interim Relief	57,866	1,31,000	1,31,000	1,28,000
1300 Surrender Leave Salary	1,19,549	3,82,000	3,82,000	3,72,000
1400 T.A.	5,240	35,000	35,000	34,000
1500 L.T.C	-	82,000	82,000	80,000
Total(1000)	33,51,133	44,57,000	44,57,000	43,43,000
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	1,19,403	1,30,000	1,30,000	1,63,000
2205 Postage & Stationery	7,920	20,000	20,000	25,000
2206 Telephones			-	-
2302 Oils and Lubricants			-	-
2402 Contingencies	18,349	55,000	55,000	69,000
2501 Machinery, plant & Tools		38,000	38,000	40,000
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)	22,050	38,000	38,000	44,000
2804 Printing of research Highlights			-	-
2807 Printing Locally			-	-
Total(2000)	1,67,722	2,81,000	2,81,000	3,41,000
3000 Other Contingencies				
3102 Laboratory Contingencies			-	-
Total(3000)	-	-	-	-
Total(2000-3000)	1,67,722	2,81,000	2,81,000	3,41,000
Total(131107)	35,18,855	47,38,000	47,38,000	46,84,000
131108 Krishna Zone - Plant Pathology Research Unit, R.A.R.S., Lam, Guntur				
1000 Pay and Allowances				
1101 Pay of Teachers	20,32,640	18,55,000	18,55,000	18,07,000
1102 Dearness Allowance	1,91,592	2,22,000	2,22,000	2,16,000
1103 HRA, CCA & Other Allowances	3,19,535	2,97,000	2,97,000	2,89,000
1202 Pay of Establishment	7,36,930	3,80,000	3,80,000	3,70,000
1203 Dearness Allowance	2,14,615	1,34,000	1,34,000	1,31,000
1204 HRA, CCA & Other Allowances	1,57,950	76,000	76,000	74,000
1207 Interim Relief	1,33,140	1,02,000	1,02,000	99,000
1300 Surrender Leave Salary	2,34,698	2,97,000	2,97,000	2,89,000
1400 T.A.	1,877	28,000	28,000	27,000
1500 L.T.C	-	29,000	29,000	28,000
Total(1000)	40,22,977	34,20,000	34,20,000	33,30,000
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	72,420	91,000	91,000	1,14,000
2204 Repairs to furniture		13,000	13,000	14,000
2205 Postage & Stationery	9,075	19,000	19,000	24,000
2402 Contingencies	9,375	22,000	22,000	28,000
2501 Machinery, plant & Tools		8,000	8,000	8,000
2509 Repairs to apparatus	13,400	25,000	25,000	26,000
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)	24,038	21,000	21,000	24,000
Total(2000)	1,28,308	1,99,000	1,99,000	2,38,000
3000 Other Contingencies				

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
3101 Photographic & Audio Visual materials		11,000	11,000	12,000
3102 Laboratory Contingencies	17,362	21,000	21,000	24,000
Total(3000)	17,362	32,000	32,000	36,000
4000 Non-Recurring Contingencies				
4020 Sprayers, PVC pipes/irrigation pipes			-	-
Total(4000)	-	-	-	-
Total(2000-4000)	1,45,670	2,31,000	2,31,000	2,74,000
Total(131108)	41,68,647	36,51,000	36,51,000	36,04,000
131110 Krishna Zone - Scheme for Long Stappled American Cotton, R.A.R.S., Lam. Guntur				
1000 Pay and Allowances				
1101 Pay of Teachers	31,39,400	20,41,000	20,41,000	19,88,000
1102 Dearness Allowance	3,50,098	2,45,000	2,45,000	2,39,000
1103 HRA, CCA & Other Allowances	4,92,992	3,27,000	3,27,000	3,19,000
1202 Pay of Establishment	34,26,486	37,61,000	37,61,000	36,64,000
1203 Dearness Allowance	8,99,724	13,21,000	13,21,000	12,87,000
1204 HRA, CCA & Other Allowances	6,53,114	7,52,000	7,52,000	7,33,000
1207 Interim Relief	5,26,960	10,15,000	10,15,000	9,89,000
1300 Surrender Leave Salary	7,68,618	6,98,000	6,98,000	6,80,000
1400 T.A.	10,051	48,000	48,000	47,000
1500 L.T.C	-	15,000	15,000	15,000
Total(1000)	1,02,67,443	1,02,23,000	1,02,23,000	99,61,000
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	77,981	84,000	84,000	1,05,000
2205 Postage & Stationery	3,400	10,000	10,000	13,000
2206 Telephones			-	-
2209 Hospitality		4,000	4,000	5,000
2302 Oils and Lubricants		48,000	48,000	70,000
2402 Contingencies	40,120	50,000	50,000	63,000
2501 Machinery, plant & Tools			-	-
2510 Electric motor and oil engine			-	-
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)	41,305	50,000	50,000	58,000
2603 Irrigation maintenance			-	-
2605 Frieght Charges			-	-
2607 Gunny bags, Cloth			-	-
2608 Basic cultivation			-	-
2701 Feed & Fodder			-	-
2801 Journals, Leaflets, Forms etc.			-	-
2804 Printing of research Highlights			-	-
Total(2000)	1,62,806	2,46,000	2,46,000	3,14,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials		8,000	8,000	8,000
3102 Laboratory Contingencies	9,923	17,000	17,000	20,000
3202 Books			-	-
Total(3000)	9,923	25,000	25,000	28,000
Total(2000-3000)	1,72,729	2,71,000	2,71,000	3,42,000
Total(131110)	1,04,40,172	1,04,94,000	1,04,94,000	1,03,03,000
131112 Krishna Zone - Engineering Sub- Division, Bapatla, Guntur Dist.				
1000 Pay and Allowances				
1201 Pay of Officers		10,63,000	10,63,000	10,36,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
1202 Pay of Establishment	38,82,731	37,41,000	37,41,000	36,44,000
1203 Dearness Allowance	8,05,800	16,87,000	16,87,000	16,43,000
1204 HRA, CCA & Other Allowances	4,14,531	6,96,000	6,96,000	6,78,000
1207 Interim Relief	4,95,958	12,97,000	12,97,000	12,64,000
1300 Surrender Leave Salary	32,674	7,19,000	7,19,000	7,00,000
1400 T.A.	40,622	1,12,000	1,12,000	1,09,000
1500 L.T.C	-	40,000	40,000	39,000
Total(1000)	56,72,316	93,55,000	93,55,000	91,13,000
2000 Recurring Contingencies				
2205 Postage & Stationery	14,967	15,000	15,000	19,000
2206 Telephones		6,000	6,000	8,000
2402 Contingencies	17,412	22,000	22,000	28,000
Total(2000)	32,379	43,000	43,000	55,000
Total(131112)	57,04,695	93,98,000	93,98,000	91,68,000
131113 Krishna Zone - Rice Research Unit,Bapatla, Guntur Dist.				
1000 Pay and Allowances				
1101 Pay of Teachers	63,28,077	36,38,000	36,38,000	35,44,000
1102 Dearness Allowance	11,21,666	4,36,000	4,36,000	4,25,000
1103 HRA, CCA & Other Allowances	6,46,875	2,91,000	2,91,000	2,83,000
1202 Pay of Establishment	65,43,977	55,01,000	55,01,000	53,59,000
1203 Dearness Allowance	16,88,016	19,31,000	19,31,000	18,81,000
1204 HRA, CCA & Other Allowances	8,53,292	6,60,000	6,60,000	6,43,000
1207 Interim Relief	9,88,307	14,86,000	14,86,000	14,48,000
1300 Surrender Leave Salary	4,96,907	10,02,000	10,02,000	9,76,000
1400 T.A.	68,018	61,000	61,000	59,000
1500 L.T.C	-	62,000	62,000	60,000
Total(1000)	1,87,35,135	1,50,68,000	1,50,68,000	1,46,78,000
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	7,89,121	8,55,000	8,55,000	10,72,000
2202 Electricity & Water	51,467	1,10,000	1,10,000	1,49,000
2203 Rents, Rates & Taxes	-	30,000	30,000	38,000
2205 Postage & Stationery	15,000	15,000	15,000	19,000
2206 Telephones	12,403	15,000	15,000	19,000
2301 Vehicle Repairs & replacements	20,937	46,000	46,000	53,000
2302 Oils and Lubricants	1,23,946	1,24,000	1,24,000	1,80,000
2305 Road Tax for Vehicles	870	10,000	10,000	11,000
2306 Insurance for vehicles	18,912	30,000	30,000	32,000
2402 Contingencies	62,994	69,000	69,000	86,000
2411 Village Adoption Programme	-	8,000	8,000	8,000
2423 Organization of Seed days at Research Stations	-	6,000	6,000	6,000
2501 Machinery, plant & Tools	14,974	13,000	13,000	14,000
2502 Equipment	9,938	8,000	8,000	8,000
2510 Electric motor and oil engine	2,026	8,000	8,000	8,000
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)	74,885	61,000	61,000	70,000
2602 Development of Nursery	12,982	10,000	10,000	11,000
2607 Gunny bags, Cloth	9,933	8,000	8,000	8,000
2608 Basic cultivation	9,991	8,000	8,000	8,000
2801 Journals, Leaflets, Forms etc.	3,000	3,000	3,000	3,000
2807 Printing Locally	5,000	4,000	4,000	4,000
Total(2000)	12,38,379	14,41,000	14,41,000	18,07,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials	3,000	3,000	3,000	3,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
Total(3000)	3,000	3,000	3,000	3,000
4000 Non-Recurring Contingencies				
4017 Purchase of CC Cameras & Other related equipment			-	-
Total(4000)	-	-	-	-
Total(2000-3000)	12,41,379	14,44,000	14,44,000	18,10,000
Total(131113)	1,99,76,514	1,65,12,000	1,65,12,000	1,64,88,000
131114 Krishna Zone - Post Harvest Technology Centre, Bapatla, Guntur Dist.				
1000 Pay and Allowances				
1101 Pay of Teachers	16,49,043	12,15,000	12,15,000	11,84,000
1102 Dearness Allowance	3,08,968	1,46,000	1,46,000	1,42,000
1103 HRA, CCA & Other Allowances	1,39,560	98,000	98,000	95,000
1202 Pay of Establishment	27,40,822	26,03,000	26,03,000	25,36,000
1203 Dearness Allowance	7,96,663	9,14,000	9,14,000	8,90,000
1204 HRA, CCA & Other Allowances	3,97,376	3,78,000	3,78,000	3,68,000
1207 Interim Relief	4,89,885	7,02,000	7,02,000	6,84,000
1300 Surrender Leave Salary	1,80,272	5,36,000	5,36,000	5,22,000
1400 T.A.	32,037	78,000	78,000	76,000
1500 L.T.C	-	78,000	78,000	76,000
Total(1000)	67,34,626	67,48,000	67,48,000	65,73,000
2000 Recurring Contingencies				
2202 Electricity & Water	44,146	1,00,000	1,00,000	1,35,000
2204 Repairs to furniture	15,000	21,000	21,000	22,000
2205 Postage & Stationery	20,364	40,000	40,000	50,000
2206 Telephones	11,009	15,000	15,000	19,000
2208 News papers, journals, Magazines & Books			-	-
2209 Hospitality			-	-
2301 Vehicle Repairs & replacements			-	-
2302 Oils and Lubricants			-	-
2305 Road Tax for vehicles & Equipment			-	-
2306 Insurance for vehicles			-	-
2402 Contingencies	47,572	50,000	50,000	63,000
2423 Organization of Seed days at Research Stations		6,000	6,000	6,000
2502 Equipment			-	-
2509 Repairs to apparatus			-	-
2511 Operation & Maintenance of Office Equipment			-	-
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)			-	-
2612 Maintenance of Lawns/Gardens at Admn.Office			-	-
2807 Printing Locally			-	-
Total(2000)	1,38,091	2,32,000	2,32,000	2,95,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials	12,870	8,000	8,000	8,000
3102 Laboratory Contingencies	33,946	28,000	28,000	32,000
3105 Model Orchards			-	-
3112 Replacement of furniture and fittings to labs			-	-
3201 Periodicals and back volumes			-	-
Total(3000)	46,816	36,000	36,000	40,000
4000 Non-Recurring Contingencies				

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
4002 Equipment			-	-
4003 Furniture			-	-
Total(4000)	-	-	-	-
Total(2000-3000)	1,84,907	2,68,000	2,68,000	3,35,000
Total(131114)	69,19,533	70,16,000	70,16,000	69,08,000
131115 Krishna Zone - Integrated Weed Management Scheme, RARS, Lam.Guntur				
1000 Pay and Allowances				
1101 Pay of Teachers	46,88,083	43,69,000	43,69,000	42,56,000
1102 Dearness Allowance	6,20,772	5,24,000	5,24,000	5,10,000
1103 HRA, CCA & Other Allowances	6,78,812	6,99,000	6,99,000	6,81,000
1202 Pay of Establishment	12,69,882	6,64,000	6,64,000	6,47,000
1203 Dearness Allowance	2,76,165	2,33,000	2,33,000	2,27,000
1204 HRA, CCA & Other Allowances	1,95,890	1,33,000	1,33,000	1,30,000
1207 Interim Relief	1,87,596	1,79,000	1,79,000	1,74,000
1300 Surrender Leave Salary	1,60,581	6,62,000	6,62,000	6,45,000
1400 T.A.	31,069	76,000	76,000	74,000
1500 L.T.C	-	44,000	44,000	43,000
Total(1000)	81,08,850	75,83,000	75,83,000	73,87,000
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	44,030	90,000	90,000	1,13,000
2202 Electricity & Water	28,720	32,000	32,000	43,000
2204 Repairs to furniture	-	8,000	8,000	8,000
2205 Postage & Stationery	6,205	13,000	13,000	16,000
2206 Telephones	-	19,000	19,000	24,000
2402 Contingencies	35,810	55,000	55,000	69,000
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)	14,800	25,000	25,000	29,000
2801 Journals, Leaflets, Forms etc.	3,000	5,000	5,000	6,000
2804 Printing of research Highlights			-	-
Total(2000)	1,32,565	2,47,000	2,47,000	3,08,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials		5,000	5,000	5,000
3102 Laboratory Contingencies	7,187	13,000	13,000	15,000
Total(3000)	7,187	18,000	18,000	20,000
Total(2000-3000)	1,39,752	2,65,000	2,65,000	3,28,000
Total(131115)	82,48,602	78,48,000	78,48,000	77,15,000
131117 Krishna Zone - Scheme for Bacterial inoculants for Research etc. at Amaravathi				
1000 Pay and Allowances				
1101 Pay of Teachers	15,63,605	15,04,000	15,04,000	14,65,000
1102 Dearness Allowance	1,54,654	1,80,000	1,80,000	1,75,000
1103 HRA, CCA & Other Allowances	1,11,025	1,20,000	1,20,000	1,17,000
1202 Pay of Establishment	6,99,899	8,95,000	8,95,000	8,72,000
1203 Dearness Allowance	2,03,869	3,14,000	3,14,000	3,06,000
1204 HRA, CCA & Other Allowances	84,290	1,07,000	1,07,000	1,04,000
1207 Interim Relief	1,32,117	2,42,000	2,42,000	2,36,000
1300 Surrender Leave Salary	50,198	3,12,000	3,12,000	3,04,000
1400 T.A.	-	19,000	19,000	19,000
1500 L.T.C	-	10,000	10,000	10,000
Total(1000)	29,99,657	37,03,000	37,03,000	36,08,000
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	-	24,000	24,000	30,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
2202 Electricity & Water	4,94,373	5,70,000	5,70,000	7,71,000
2203 Rents, Rates & Taxes	-	1,000	1,000	1,000
2204 Repairs to furniture	-	1,000	1,000	1,000
2205 Postage & Stationery	10,591	10,000	10,000	13,000
2206 Telephones	-	8,000	8,000	10,000
2207 Advertisement & Publicity	-	-	-	-
2301 Vehicle Repairs & replacements	31,226	32,000	32,000	37,000
2302 Oils and Lubricants	22,323	1,07,000	1,07,000	1,55,000
2305 Road Tax for Vehicles	-	10,000	10,000	11,000
2306 Insurance for vehicles	-	9,000	9,000	9,000
2402 Contingencies	22,709	50,000	50,000	63,000
2423 Organization of Seed days at Research Stations	-	6,000	6,000	6,000
2502 Equipment	-	34,000	34,000	36,000
2510 Electric motor and oil engine	-	8,000	8,000	8,000
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)	5,765	9,000	9,000	10,000
2801 Journals, Leaflets, Forms etc.	-	-	-	-
Total(2000)	5,86,987	8,79,000	8,79,000	11,61,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials		3,000	3,000	3,000
Total(3000)	-	3,000	3,000	3,000
4000 Non-Recurring Contingencies				
Total(3000)	-	-	-	-
Total(2000-3000)	5,86,987	8,82,000	8,82,000	11,64,000
Total(131117)	35,86,644	45,85,000	45,85,000	47,72,000
131118 Krishna Zone - Commercial Cultivation, Seed Production Farm, J.M.Puram. Guntur Dist.				
1000 Pay and Allowances				
1202 Pay of Establishment	15,72,761	29,52,000	29,52,000	28,76,000
1203 Dearness Allowance	4,54,491	10,36,000	10,36,000	10,09,000
1204 HRA, CCA & Other Allowances	1,88,498	5,90,000	5,90,000	5,75,000
1207 Interim Relief	2,63,412	7,97,000	7,97,000	7,76,000
1400 T.A.	21,690	73,000	73,000	71,000
1500 L.T.C		20,000	20,000	19,000
Total(1000)	25,00,852	54,68,000	54,68,000	53,26,000
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	6,65,558	8,55,000	8,55,000	10,72,000
2202 Electricity & Water	62,770	84,000	84,000	1,14,000
2203 Rents, Rates & Taxes	-	34,000	34,000	43,000
2205 Postage & Stationery	14,401	19,000	19,000	24,000
2206 Telephones	6,806	25,000	25,000	31,000
2301 Vehicle Repairs & replacements	-	1,60,000	1,60,000	1,85,000
2302 Oils and Lubricants	1,38,774	2,32,000	2,32,000	3,37,000
2305 Road Tax for Vehicles	-	23,000	23,000	24,000
2306 Insurance for vehicles	-	65,000	65,000	68,000
2402 Contingencies	20,050	1,70,000	1,70,000	2,13,000
2423 Organization of Seed days at Research Stations	-	6,000	6,000	6,000
2501 Machinery, plant & Tools	-	53,000	53,000	56,000
2510 Electric motor and oil engine	-	16,000	16,000	17,000
2521 Operation & Maintenance of CC Cameras and Biometric Systems	-	-	-	-

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)	71,090	83,000	83,000	96,000
2607 Gunny bags, Cloth	-	53,000	53,000	56,000
2608 Basic cultivation	-	21,000	21,000	22,000
Total(2000)	9,79,449	18,99,000	18,99,000	23,64,000
Total(131118)	34,80,301	73,67,000	73,67,000	76,90,000

**131122 Krishna Zone - Engineering Division,
Guntur**

1000 Pay and Allowances

1201 Pay of Officers	23,42,972	18,03,000	18,03,000	17,56,000
1202 Pay of Establishment	20,85,558	21,60,000	21,60,000	21,04,000
1203 Dearness Allowance	12,16,796	13,91,000	13,91,000	13,55,000
1204 HRA, CCA & Other Allowances	8,16,490	5,75,000	5,75,000	5,60,000
1207 Interim Relief	7,32,643	10,70,000	10,70,000	10,42,000
1300 Surrender Leave Salary	2,35,419	5,93,000	5,93,000	5,78,000
1400 T.A.	27,965	1,46,000	1,46,000	1,42,000
1500 L.T.C	-	49,000	49,000	48,000
Total(1000)	74,57,843	77,87,000	77,87,000	75,85,000

2000 Recurring Contingencies

2204 Repairs to furniture			-	-
2205 Postage & Stationery	7,975	8,000	8,000	10,000
2206 Telephones		13,000	13,000	16,000
2209 Hospitality			-	-
2301 Vehicle Repairs & replacements			20,000	20,000
2302 Oils and Lubricants			80,000	1,80,000
2305 Road Tax for Vehicles			20,000	20,000
2306 Insurance for vehicles				20,000
2307 Hiring of vehicles		2,40,000	1,20,000	-
2402 Contingencies	19,200	22,000	22,000	28,000
2807 Printing Locally	1,410	5,000	5,000	5,000
Total(2000)	28,585	2,88,000	2,88,000	2,99,000
Total(131122)	74,86,428	80,75,000	80,75,000	78,84,000

**131201 Krishna Zone - Agricultural Research
Station, Darsi, Prakasam District**

1000 Pay and Allowances

1101 Pay of Teachers	38,74,340	64,80,000	64,80,000	63,13,000
1102 Dearness Allowance	5,40,466	7,77,000	7,77,000	7,57,000
1103 HRA, CCA & Other Allowances	2,69,268	5,18,000	5,18,000	5,05,000
1202 Pay of Establishment	54,86,961	59,87,000	59,87,000	58,32,000
1203 Dearness Allowance	14,65,169	21,02,000	21,02,000	20,48,000
1204 HRA, CCA & Other Allowances	6,83,852	7,18,000	7,18,000	6,99,000
1207 Interim Relief	8,78,417	16,16,000	16,16,000	15,74,000
1300 Surrender Leave Salary	1,44,039	11,71,000	11,71,000	11,41,000
1400 T.A.	41,018	1,31,000	1,31,000	1,28,000
1500 L.T.C	-	1,95,000	1,95,000	1,90,000
Total(1000)	1,33,83,530	1,96,95,000	1,96,95,000	1,91,87,000

2000 Recurring Contingencies

2101 Labour wages / Watch and Ward	3,53,929	5,34,000	5,34,000	6,69,000
2202 Electricity & Water	2,01,431	2,60,000	2,60,000	3,52,000
2203 Rents, Rates & Taxes			-	-
2204 Repairs to furniture	4,900	4,000	4,000	4,000
2205 Postage & Stationery	30,451	31,000	31,000	39,000
2206 Telephones	3,548	25,000	25,000	31,000
2209 Hospitality			-	-
2301 Vehicle Repairs & replacements	1,19,850	1,14,000	1,14,000	1,31,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
2302 Oils and Lubricants	2,50,970	2,50,000	2,50,000	3,63,000
2305 Road Tax for Vehicles	8,270	10,000	10,000	11,000
2306 Insurance for vehicles	31,363	32,000	32,000	34,000
2402 Contingencies	48,136	69,000	69,000	86,000
2404 Chemicals and Glassware			-	-
2411 Village Adoption Programme	14,836	13,000	13,000	14,000
2413 Zonal Research Meeting			-	-
2423 Organization of Seed days at Research Stations	-	6,000	6,000	6,000
2501 Machinery, plant & Tools	23,607	20,000	20,000	21,000
2502 Equipment	5,000	5,000	5,000	5,000
2505 Guest House			-	-
2509 Repairs to apparatus			-	-
2510 Electric motor and oil engine			-	-
2521 Operation & Maintenance of CC Cameras and Biometric Systems			-	-
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)	1,95,830	1,65,000	1,65,000	1,90,000
2602 Development of Nursery	9,840	21,000	21,000	22,000
2603 Irrigation maintenance	43,796	37,000	37,000	39,000
2605 Freight Charges	461	5,000	5,000	5,000
2607 Gunny bags, Cloth	12,820	11,000	11,000	12,000
2701 Feed & Fodder	-		-	-
2801 Journals, Leaflets, Forms etc.	2,150	5,000	5,000	6,000
2807 Printing Locally			-	-
Total(2000)	13,61,188	16,17,000	16,17,000	20,40,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials	4,000	3,000	3,000	3,000
3102 Laboratory Contingencies	7,760	7,000	7,000	8,000
3201 Periodicals & back volumes			-	-
3202 Books	4,000	3,000	3,000	3,000
Total(3000)	15,760	13,000	13,000	14,000
Total(2000-3000)	13,76,948	16,30,000	16,30,000	20,54,000
Total(131201)	1,47,60,478	2,13,25,000	2,13,25,000	2,12,41,000
131301 Krishna Zone - Agricultural Research Station, Garikapadu, Krishna Dist.				
1000 Pay and Allowances				
1101 Pay of Teachers	38,41,843	51,94,000	51,94,000	50,60,000
1102 Dearness Allowance	6,55,470	6,23,000	6,23,000	6,07,000
1103 HRA, CCA & Other Allowances	4,12,859	4,16,000	4,16,000	4,05,000
1202 Pay of Establishment	31,16,879	31,01,000	31,01,000	30,21,000
1203 Dearness Allowance	8,38,525	10,89,000	10,89,000	10,61,000
1204 HRA, CCA & Other Allowances	3,45,540	3,72,000	3,72,000	3,62,000
1207 Interim Relief	5,10,939	8,37,000	8,37,000	8,15,000
1300 Surrender Leave Salary	1,69,874	7,87,000	7,87,000	7,67,000
1400 T.A.	25,284	1,51,000	1,51,000	1,47,000
1500 L.T.C	-	22,000	22,000	21,000
Total(1000)	99,17,213	1,25,92,000	1,25,92,000	1,22,66,000
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	5,61,928	6,24,000	6,24,000	7,82,000
2202 Electricity & Water	2,39,892	3,45,000	3,45,000	4,67,000
2203 Rents, Rates & Taxes	-	48,000	48,000	60,000
2205 Postage & Stationery	22,483	25,000	25,000	31,000
2206 Telephones	12,890	31,000	31,000	39,000
2301 Vehicle Repairs & replacements	-	69,000	69,000	80,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
2302 Oils and Lubricants	1,68,006	4,16,000	4,16,000	6,05,000
2306 Insurance for vehicles	-	57,000	57,000	60,000
2402 Contingencies	32,775	1,00,000	1,00,000	1,25,000
2411 Village Adoption Programme	1,800	11,000	11,000	12,000
2423 Organization of Seed days at Research Stations	-	6,000	6,000	6,000
2502 Equipment	-	11,000	11,000	12,000
2504 Repairs to electrical motors and	4,801	26,000	26,000	27,000
2509 Repairs to apparatus	-	13,000	13,000	14,000
2510 Electric motor and oil engine	25,310	32,000	32,000	34,000
2521 Operation & Maintenance of CC Cameras and Biometric Systems	-	-	-	-
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)	1,65,393	1,57,000	1,57,000	1,81,000
2603 Irrigation & water	-	-	-	-
2607 Gunny bags, Cloth	22,800	26,000	26,000	27,000
2608 Basic cultivation	-	42,000	42,000	44,000
2801 Journals, Leaflets, Forms etc.	2,280	3,000	3,000	3,000
Total(2000)	12,60,358	20,42,000	20,42,000	26,09,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials		5,000	5,000	5,000
3102 Laboratory Contingencies		5,000	5,000	6,000
3112 Replacement of furniture and fittings to labs		5,000	5,000	5,000
Total(3000)	-	15,000	15,000	16,000
4000 Non-Recurring Contingencies				
4001 Vehicles			-	-
4003 Furniture			-	-
4007 Purchase of tractor & Accessories			-	-
4010 Purchase of Computers, Roneo/Xerox machines etc.,			-	-
4022 Farm development			-	-
Total(4000)	-	-	-	-
Total(2000-4000)	12,60,358	20,57,000	20,57,000	26,25,000
Total(131301)	1,11,77,571	1,46,49,000	1,46,49,000	1,48,91,000
131302 Krishna Zone - A.R.S., Challapalli (Ghantasala) Krishna Dist.				
1000 Pay and Allowances				
1101 Pay of Teachers	26,72,000	36,49,000	36,49,000	35,55,000
1102 Dearness Allowance	3,50,779	4,38,000	4,38,000	4,27,000
1103 HRA, CCA & Other Allowances	2,17,100	2,92,000	2,92,000	2,84,000
1202 Pay of Establishment	17,22,695	8,71,000	8,71,000	8,49,000
1203 Dearness Allowance	1,99,611	3,06,000	3,06,000	2,98,000
1204 HRA, CCA & Other Allowances	93,618	1,04,000	1,04,000	1,01,000
1207 Interim Relief	80,716	2,35,000	2,35,000	2,29,000
1300 Surrender Leave Salary	8,80,076	5,66,000	5,66,000	5,51,000
1400 T.A.	18,375	84,000	84,000	82,000
1500 L.T.C	-	42,000	42,000	41,000
Total(1000)	62,34,970	65,87,000	65,87,000	64,17,000
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	3,46,286	3,73,000	3,73,000	4,67,000
2202 Electricity & Water	28,541	38,000	38,000	51,000
2203 Rents, Rates & Taxes	21,036	20,000	22,088	28,000
2205 Postage & Stationery	12,988	13,000	13,000	16,000
2206 Telephones	4,808	6,000	6,000	8,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
2301 Vehicle Repairs & replacements	33,559	28,000	28,000	32,000
2302 Oils and Lubricants	66,686	67,000	67,000	97,000
2305 Road Tax for Vehicles	4,482	14,000	14,000	15,000
2306 Insurance for vehicles	8,729	16,000	16,000	17,000
2402 Contingencies	29,402	33,000	33,000	41,000
2423 Organization of Seed days at Research Stations	-	6,000	6,000	6,000
2509 Repairs to apparatus	4,900	4,000	4,000	4,000
2510 Electric motor and oil engine	-	3,000	3,000	3,000
2521 Operation & Maintenance of CC Cameras and Biometric Systems	-	-	-	-
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)	30,080	26,000	26,000	30,000
2603 Irrigation maintenance	12,731	11,000	11,000	12,000
2607 Gunny bags, Cloth	12,988	11,000	11,000	12,000
2608 Basic cultivation	1,51,329	1,30,000	1,30,000	1,37,000
Total(2000)	7,68,545	7,99,000	8,01,088	9,76,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials		3,000	3,000	3,000
3202 Books		3,000	3,000	3,000
Total(3000)	-	6,000	6,000	6,000
4000 Non-Recurring Contingencies				
4022 Farm Development			-	-
Total(4000)	-	-	-	-
Total(2000-4000)	7,68,545	8,05,000	8,07,088	9,82,000
Total(131302)	70,03,515	73,92,000	73,94,088	73,99,000
131303 Krishna Zone - Sugarcane Research Station, Vuyyuru, Krishna Dist.,				
1000 Pay and Allowances				
1101 Pay of Teachers	47,59,595	39,23,000	39,23,000	38,22,000
1102 Dearness Allowance	5,58,658	4,71,000	4,71,000	4,59,000
1103 HRA, CCA & Other Allowances	3,75,594	3,14,000	3,14,000	3,06,000
1202 Pay of Establishment	54,10,969	58,65,000	58,65,000	57,14,000
1203 Dearness Allowance	11,13,108	20,59,000	20,59,000	20,06,000
1204 HRA, CCA & Other Allowances	5,21,802	7,03,000	7,03,000	6,85,000
1207 Interim Relief	6,77,665	15,83,000	15,83,000	15,42,000
1300 Surrender Leave Salary	15,91,251	9,43,000	9,43,000	9,19,000
1400 T.A.	82,942	1,51,000	1,51,000	1,47,000
1500 L.T.C	-	71,000	71,000	69,000
Total(1000)	1,50,91,584	1,60,83,000	1,60,83,000	1,56,69,000
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	9,77,302	10,66,000	10,66,000	13,36,000
2202 Electricity & Water	4,99,258	6,53,000	6,53,000	8,84,000
2204 Repairs to furniture	-	4,000	4,000	4,000
2205 Postage & Stationery	24,926	25,000	25,000	31,000
2206 Telephones	4,461	15,000	15,000	19,000
2301 Vehicle Repairs & replacements	27,580	29,000	29,000	33,000
2302 Oils and Lubricants	93,985	94,000	94,000	1,37,000
2305 Road Tax for Vehicles	3,180	7,000	7,000	7,000
2306 Insurance for vehicles	-	23,000	23,000	24,000
2402 Contingencies	29,219	53,000	53,000	66,000
2411 Village Adoption Programme	4,910	8,000	8,000	8,000
2423 Organization of Seed days at Research Stations	-	6,000	6,000	6,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
2502 Equipment	8,244	11,000	11,000	12,000
2504 Repairs to electrical motors and tractors	20,764	26,000	26,000	27,000
2521 Operation & Maintenance of CC Cameras and Biometric Systems	-	-	-	-
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)	2,15,683	1,83,000	1,83,000	2,11,000
2807 Printing Locally	-	3,000	3,000	3,000
Total(2000)	19,09,512	22,06,000	22,06,000	28,08,000
3000 Other Contingencies				
3202 Books	-	3,000	3,000	3,000
Total(3000)	-	3,000	3,000	3,000
4000 Non-Recurring Contingencies				
4002 Equipment	-	-	-	-
4010 Purchase of Computers, Roneo/Xerox machines etc.,	-	-	-	-
Total(4000)	-	-	-	-
Total(2000-4000)	19,09,512	22,09,000	22,09,000	28,11,000
Total(131303)	1,70,01,096	1,82,92,000	1,82,92,000	1,84,80,000
131304 Krishna Zone - Rice Research Station, Machilipatnam, Krishna District				
1000 Pay and Allowances				
1101 Pay of Teachers	21,55,612	30,48,000	30,48,000	29,69,000
1102 Dearness Allowance	5,87,609	3,66,000	3,66,000	3,57,000
1103 HRA, CCA & Other Allowances	1,72,994	2,44,000	2,44,000	2,38,000
1202 Pay of Establishment	45,53,677	48,16,000	48,16,000	46,92,000
1203 Dearness Allowance	8,33,923	16,91,000	16,91,000	16,47,000
1204 HRA, CCA & Other Allowances	5,55,997	6,98,000	6,98,000	6,80,000
1207 Interim Relief	4,92,858	13,00,000	13,00,000	12,66,000
1300 Surrender Leave Salary	78,491	8,92,000	8,92,000	8,69,000
1400 T.A.	13,987	84,000	84,000	82,000
1500 L.T.C	-	88,000	88,000	86,000
Total(1000)	94,45,148	1,32,27,000	1,32,27,000	1,28,86,000
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	1,38,112	1,60,000	1,60,000	2,01,000
2202 Electricity & Water	1,56,688	1,02,000	1,02,000	1,38,000
2204 Repairs to furniture	-	3,000	3,000	3,000
2205 Postage & Stationery	12,120	14,000	14,000	18,000
2206 Telephones	7,134	11,000	11,000	14,000
2209 Hospitality	-	-	-	-
2301 Vehicle Repairs & replacements	52,658	46,000	46,000	53,000
2302 Oils and Lubricants	1,37,589	1,38,000	1,38,000	2,01,000
2305 Road Tax for Vehicles	-	8,000	8,000	8,000
2306 Insurance for vehicles	13,099	23,000	23,000	24,000
2402 Contingencies	60,690	69,000	69,000	86,000
2423 Organization of Seed days at Research Stations	-	6,000	6,000	6,000
2501 Machinery, plant & Tools	9,435	8,000	8,000	8,000
2510 Electric motor and oil engine	-	10,000	10,000	11,000
2521 Operation & Maintenance of CC Cameras and Biometric Systems	-	-	-	-
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)	59,496	50,000	50,000	58,000
2607 Gunny bags, Cloth	8,974	8,000	8,000	8,000
2608 Basic cultivation	-	-	-	-

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
Total(2000)	6,55,995	6,56,000	6,56,000	8,37,000
3000 Other Contingencies				
3102 Laboratory Contingencies	13,279	13,000	13,000	15,000
3112 Repairs to furniture & fittings in labs			-	-
Total(3000)	13,279	13,000	13,000	15,000
4000 Non-Recurring Contingencies				
4022 Farm Development			-	-
Total(4000)	-	-	-	-
Total(2000-4000)	6,69,274	6,69,000	6,69,000	8,52,000
Total(131304)	1,01,14,422	1,38,96,000	1,38,96,000	1,37,38,000
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"				
2000 Recurring Contingencies				
2402 Contingencies	4,21,859	13,17,000	13,17,000	13,17,000
Total(2000)	4,21,859	13,17,000	13,17,000	13,17,000
4000 Non-Recurring Contingencies				
Total(4000)	-	-	-	-
Total(131603)	4,21,859	13,17,000	13,17,000	13,17,000
131604 Geospatial Technology Centre at Lam, Guntur				
1101 Pay of Teachers			-	-
1102 Dearness Allowance			-	-
1103 HRA, CCA & Other Allowances			-	-
1202 Pay of Establishment			-	-
1203 Dearness Allowance			-	-
1204 HRA, CCA & Other Allowances			-	-
1207 Interim Relief			-	-
1300 Surrender Leave Salary			-	-
1400 T.A.			-	-
1500 L.T.C			-	-
Total(1000)	-	-	-	-
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	-	9,000	9,000	11,000
2202 Electricity & Water	2,200	11,000	11,000	15,000
2204 Repairs to furniture	-		-	-
2205 Postage & Stationery	5,450	10,000	10,000	13,000
2206 Telephones	-		-	-
2209 Hospitality	-	3,000	3,000	8,000
2214 RS & GIS Software	-		-	-
2307 Hiring of Vehicles	20,979	42,000	42,000	-
2402 Contingencies	5,47,604	11,22,000	11,22,000	1,50,000
2415 Internet Connectivity Charges	15,565	17,000	17,000	25,000
2501 Machinery, plant & Tools	-	3,000	3,000	10,000
2502 Equipment	1,480	4,000	4,000	10,000
2510 Electric motor and oil engine	2,000	3,000	3,000	3,000
2511 Operation and maintenace of Office equipment	3,000	3,000	3,000	3,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
2607 Gunny bags, Cloth paper and Tarred paper	2,430		-	-
2801 Journals, Leaf lets	-	4,000	4,000	5,000
2807 Printing locally	-	3,000	3,000	3,000
Total(2000)	6,00,708	12,34,000	12,34,000	2,56,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials		2,000	2,000	2,000
3102 Laboratory Contingencies	4,988	8,000	8,000	9,000
3112 Repairs to furniture & fittings in labs		8,000	8,000	8,000
3202 Books		4,000	4,000	4,000
Total(3000)	4,988	22,000	22,000	23,000
4000 Non-Recurring Contingencies				
4003 Furniture			-	-
4010 Purchase of Computers, Roneo/Xerox machines etc.,			-	-
4022 Farm Development			-	-
Total(4000)	-	-	-	-
Total(2000-4000)	6,05,696	12,56,000	12,56,000	2,79,000
Total(131604)	6,05,696	12,56,000	12,56,000	2,79,000
Krishna Zone Total(131000)	20,87,57,749	22,35,94,000	22,54,96,088	22,50,30,000

North Coastal Zone

132101 North Coastal Zone - Regional Agricultural Research Station, Anakapalle

1000 Pay and Allowances

1101 Pay of Teachers	2,62,31,895	2,78,26,000	2,78,26,000	2,71,08,000
1102 Dearness Allowance	60,34,353	33,39,000	33,39,000	32,53,000
1103 HRA, CCA & Other Allowances	37,06,162	22,26,000	22,26,000	21,69,000
1201 Pay of Officers	5,42,930	7,04,000	7,04,000	6,86,000
1202 Pay of Establishment	2,48,70,360	1,91,14,000	1,91,14,000	1,86,21,000
1203 Dearness Allowance	63,03,583	69,58,000	69,58,000	67,78,000
1204 HRA, CCA & Other Allowances	49,43,231	39,63,000	39,63,000	38,61,000
1207 Interim Relief	37,34,761	53,51,000	53,51,000	52,13,000
1300 Surrender Leave Salary	68,73,100	59,25,000	59,25,000	57,72,000
1400 T.A.	2,67,061	63,000	63,000	61,000
1500 L.T.C	-	82,000	82,000	80,000
Total(1000)	8,35,07,436	7,55,51,000	7,55,51,000	7,36,02,000

2000 Recurring Contingencies

2101 Labour wages / Watch and Ward	17,95,881	32,40,000	32,40,000	40,60,000
2202 Electricity & Water	19,91,351	35,40,000	35,40,000	47,90,000
2203 Rents, Rates & Taxes	4,198	5,30,000	5,30,000	6,64,000
2204 Repairs to furniture	-	11,000	11,000	12,000
2205 Postage & Stationery	-	1,25,000	1,25,000	1,57,000
2206 Telephones	37,390	94,000	94,000	1,18,000
2209 Hospitality	-	42,000	42,000	53,000
2301 Vehicle Repairs & replacements	46,966	2,29,000	2,29,000	2,64,000
2302 Oils and Lubricants	4,09,245	11,64,000	11,64,000	16,92,000
2305 Road Tax for Vehicles	3,420	15,000	15,000	16,000
2306 Insurance for vehicles	66,395	1,00,000	1,00,000	1,05,000
2308 Transportation of exam stationery of Polytechnic	-	83,000	83,000	87,000
2402 Contingencies	43,667	2,58,000	4,08,000	5,11,000
2404 Chemicals and Glassware	-	58,000	58,000	61,000
2411 Village Adoption Programme	6,000	16,000	16,000	17,000
2413 Zonal Research Meeting	-	5,000	5,000	5,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
2423 Organization of Seed days at Research Stations	-	10,000	10,000	11,000
2501 Machinery, plant & Tools	-	90,000	90,000	95,000
2502 Equipment	-	1,04,000	1,04,000	1,10,000
2505 Guest House	1,291	32,000	32,000	34,000
2509 Repairs to apparatus	-	1,04,000	1,04,000	1,10,000
2510 Electric motor and oil engine	-	53,000	53,000	56,000
2521 Operation & Maintenance of CC Cameras and Biometric Systems	-	-	-	-
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)	9,922	3,34,000	3,34,000	3,85,000
2603 Irrigation maintenance	9,539	53,000	53,000	56,000
2607 Gunny bags, Cloth	-	11,000	11,000	12,000
2701 Feed & Fodder	36,080	78,000	78,000	82,000
2801 Journals, Leaflets, Forms etc.	-	32,000	32,000	37,000
2804 Printing of Research Highlights	-	-	-	-
2807 Printing Locally	-	11,000	11,000	12,000
Total(2000)	44,61,345	1,04,22,000	1,05,72,000	1,36,12,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials		26,000	26,000	27,000
3102 Laboratory Contingencies		58,000	58,000	67,000
3112 Replacement of furniture and fittings to laboratories		-	-	-
3202 Books		-	-	-
Total(3000)	-	84,000	84,000	94,000
4000 Non-Recurring Contingencies				
4002 Equipment		-	-	-
4003 Furniture		-	-	-
4007 Purchase of Tractor and Accessories		-	-	-
4010 Purchase of Computers, Roneo/Xerox machines etc.,		-	-	-
4014 Providing drinking water facilities		-	-	-
4018 Installation of electronic telephone system in Admn. Office and Campus		-	-	-
4020 Sprayers, PVC pipes/Irrigation pipes		-	-	-
4022 Farm Development		-	-	-
Total(4000)	-	-	-	-
Total(2000-4000)	44,61,345	1,05,06,000	1,06,56,000	1,37,06,000
Total(132101)	8,79,68,781	8,60,57,000	8,62,07,000	8,73,08,000
132104 North Coastal Zone - Engg. Sub-Division, R.A.R.S., Anakapalle				
1000 Pay and Allowances				
1201 Pay of Officers		16,24,000	16,24,000	15,82,000
1202 Pay of Establishment	23,23,681	11,81,000	11,81,000	11,51,000
1203 Dearness Allowance	5,97,282	9,85,000	9,85,000	9,60,000
1204 HRA, CCA & Other Allowances	2,75,422	5,61,000	5,61,000	5,47,000
1207 Interim Relief	3,75,389	7,58,000	7,58,000	7,38,000
1300 Surrender Leave Salary	1,05,431	4,35,000	4,35,000	4,24,000
1400 T.A.	1,07,424	1,61,000	1,61,000	1,57,000
1500 L.T.C	-	39,000	39,000	38,000
Total(1000)	37,84,629	57,44,000	57,44,000	55,97,000
2000 Recurring Contingencies				
2205 Postage & Stationery	1,070	31,000	31,000	39,000
2206 Telephones		-	-	-

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
2208 News papers, journals, Magazines & Books	1,250	13,000	13,000	14,000
2402 Contingencies	7,392	43,000	43,000	54,000
Total(2000)	9,712	87,000	87,000	1,07,000
3000 Other Contingencies				
3205 Xerox requities(Mini scanner cum printer)			-	-
Total(3000)	-	-	-	-
4000 Non-Recurring Contingencies				
4010 Purchase of Computers, Roneo/Xerox machines etc.,			-	-
Total(4000)	-	-	-	-
Total(2000-4000)	9,712	87,000	87,000	1,07,000
Total(132104)	37,94,341	58,31,000	58,31,000	57,04,000
132105 North Coastal Zone - Millet Research Station, Vizianagaram				
1000 Pay and Allowances				
1202 Pay of Establishment	12,93,327	15,87,000	15,87,000	15,46,000
1203 Dearness Allowance	3,76,346	5,57,000	5,57,000	5,43,000
1204 HRA, CCA & Other Allowances	2,79,272	2,30,000	2,30,000	2,24,000
1207 Interim Relief	2,20,902		-	-
1300 Surrender Leave Salary	1,16,181	4,28,000	4,28,000	4,17,000
1400 T.A.		10,000	10,000	10,000
1500 L.T.C		17,000	17,000	17,000
Total(132105)	22,86,028	28,29,000	28,29,000	27,57,000
132108 North Coastal Zone - Agricultural Research Station, Yellamanchili				
1000 Pay and Allowances				
1202 Pay of Establishment	30,49,985	46,25,000	46,25,000	45,06,000
1203 Dearness Allowance	8,88,886	16,23,000	16,23,000	15,81,000
1204 HRA, CCA & Other Allowances	3,67,966	5,55,000	5,55,000	5,41,000
1207 Interim Relief	5,40,667	12,49,000	12,49,000	12,17,000
1300 Surrender Leave Salary	73,183	6,80,000	6,80,000	6,62,000
1400 T.A.	46,385	63,000	63,000	61,000
1500 L.T.C	-	82,000	82,000	80,000
Total(1000)	49,67,072	88,77,000	88,77,000	86,48,000
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	-	47,000	47,000	59,000
2202 Electricity & Water	31,112	37,000	37,000	50,000
2204 Repairs to furniture	3,935	5,000	5,000	5,000
2205 Postage & Stationery	8,295	94,000	94,000	1,18,000
2206 Telephones	3,535	19,000	19,000	24,000
2209 Hospitality	-		-	-
2301 Vehicle Repairs & replacements	14,965	13,000	13,000	15,000
2302 Oils and Lubricants	75,890	84,000	84,000	1,22,000
2305 Road Tax for Vehicles	-	4,000	4,000	4,000
2306 Insurance for vehicles	-	19,000	19,000	20,000
2402 Contingencies	16,619	1,24,000	1,24,000	1,55,000
2423 Organization of Seed days at Research Stations	-	6,000	6,000	6,000
2501 Machinery, plant & Tools	5,510	5,000	5,000	5,000
2502 Equipment	770	3,000	3,000	3,000
2510 Electric motor and oil engine	-		-	-
2521 Operation & Maintenance of CC Cameras and Biometric Systems	-		-	-

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)	4,236	42,000	42,000	48,000
2603 Irrigation maintenance	-	-	-	-
2607 Gunny bags, Cloth	2,460	5,000	5,000	5,000
2701 Feed & Fodder	-	16,000	16,000	17,000
2702 Medicine (Livestock)	-	1,000	1,000	1,000
2704 Live stock purchase (Animals, Day old chicks etc.,	-	-	-	-
2801 Journals, Leaflets, Forms etc.	-	5,000	5,000	6,000
2804 Printing of research Highlights	-	3,000	3,000	3,000
2807 Printing Locally	-	5,000	5,000	5,000
Total(2000)	1,67,327	5,37,000	5,37,000	6,71,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials		3,000	3,000	3,000
3102 Laboratory Contingencies		5,000	5,000	6,000
3112 Replacement of furniture and fittings to labs		3,000	3,000	3,000
3202 Books		-	-	-
Total(3000)	-	11,000	11,000	12,000
4000 Non-Recurring Contingencies				
4001 Vehicles		-	-	-
4002 Equipment		-	-	-
4003 Furniture		-	-	-
4007 Purchase of tractor & Accessories		-	-	-
4010 Purchase of Computers, Roneo/Xerox machines etc.,		-	-	-
4014 Providing drinking water facilities to the farm workers		-	-	-
4020 Sprayers,PVC pipes/Irrigation pipes		-	-	-
4022 Farm Development		-	-	-
Total(4000)	-	-	-	-
Total(2000-4000)	1,67,327	5,48,000	5,48,000	6,83,000
Total(132108)	51,34,399	94,25,000	94,25,000	93,31,000
132301 Agril. Research Station, Amadalavalasa, Srikakulam Dist.				
1000 Pay and Allowances				
1202 Pay of Establishment	49,48,450	51,10,000	51,10,000	49,78,000
1203 Dearness Allowance	14,44,979	17,94,000	17,94,000	17,48,000
1204 HRA, CCA & Other Allowances	9,89,674	6,14,000	6,14,000	5,98,000
1207 Interim Relief	8,75,469	13,79,000	13,79,000	13,43,000
1300 Surrender Leave Salary	19,024	7,52,000	7,52,000	7,33,000
1400 T.A.	24,499	62,000	62,000	60,000
1500 L.T.C	13,644	31,000	31,000	30,000
Total(1000)	83,15,739	97,42,000	97,42,000	94,90,000
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	5,82,026	1,60,000	1,60,000	2,01,000
2202 Electricity & Water	1,42,057	1,65,000	1,65,000	2,23,000
2203 Rents, Rates & Taxes	98,868	1,88,000	1,88,000	2,36,000
2204 Repairs to furniture	5,990	5,000	5,000	5,000
2205 Postage & Stationery	6,000	6,000	6,000	8,000
2206 Telephones	11,875	13,000	13,000	16,000
2209 Hospitality	5,900	5,000	5,000	6,000
2301 Vehicle Repairs & replacements	19,964	17,000	17,000	20,000
2302 Oils and Lubricants	52,993	31,000	31,000	45,000
2305 Road Tax for Vehicles	1,530	19,000	19,000	20,000
2306 Insurance for vehicles	27,069	26,000	26,000	27,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
2402 Contingencies	1,12,990	1,22,000	1,22,000	1,53,000
2423 Organization of Seed days at Research Stations	-	6,000	6,000	6,000
2502 Equipment	12,933	11,000	11,000	12,000
2505 Guest House	5,964	5,000	5,000	5,000
2521 Operation & Maintenance of CC Cameras and Biometric Systems	-	-	-	-
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)	30,940	26,000	26,000	30,000
2603 Irrigation maintenance	12,900	11,000	11,000	12,000
2607 Gunny bags, Cloth	12,943	11,000	11,000	12,000
2608 Basic cultivation	1,02,860	32,000	32,000	34,000
2801 Journals, Leaflets, Forms etc.	13,000	11,000	11,000	13,000
2804 Printing of research Highlights	6,000	5,000	5,000	5,000
Total(2000)	12,64,802	8,75,000	8,75,000	10,89,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials	5,886	5,000	5,000	5,000
3102 Laboratory Contingencies	12,847	11,000	11,000	13,000
3112 Replacement of furniture and fittings to labs	12,960	11,000	11,000	12,000
3201 Periodicals and back volumes	5,470	5,000	5,000	5,000
3202 Books	6,000	5,000	5,000	5,000
Total(3000)	43,163	37,000	37,000	40,000
4000 Non-Recurring Contingencies				
4001 Vehicles	-	-	-	-
4002 Equipment	-	-	-	-
4003 Furniture	-	-	-	-
4007 Purchase of tractors & accessories	-	-	-	-
4010 Purchase of Computers, Roneo/Xerox machines etc.,	-	-	-	-
4014 Providing drinking water facilities to the farm workers	-	-	-	-
4020 Sparyers, PVC pipes/Irrigation	-	-	-	-
4022 Farm Development	-	-	-	-
Total(4000)	-	-	-	-
Total(2000-4000)	13,07,965	9,12,000	9,12,000	11,29,000
Total(132301)	96,23,704	1,06,54,000	1,06,54,000	1,06,19,000
132302 North Coastal Zone - Rice Research Station, Ragolu				
1000 Pay and Allowances				
1101 Pay of Teachers	53,23,293	46,13,000	46,13,000	44,94,000
1102 Dearness Allowance	8,85,961	5,53,000	5,53,000	5,39,000
1103 HRA, CCA & Other Allowances	5,17,757	3,69,000	3,69,000	3,59,000
1201 Pay of Officers	13,37,240	-	-	-
1202 Pay of Establishment	57,92,942	83,33,000	83,33,000	81,18,000
1203 Dearness Allowance	17,21,869	29,25,000	29,25,000	28,50,000
1204 HRA, CCA & Other Allowances	10,68,707	10,00,000	10,00,000	9,74,000
1207 Interim Relief	10,55,119	22,49,000	22,49,000	21,91,000
1300 Surrender Leave Salary	3,16,149	12,92,000	12,92,000	12,59,000
1400 T.A.	51,357	1,19,000	1,19,000	1,16,000
1500 L.T.C	-	1,22,000	1,22,000	1,19,000
Total(1000)	1,80,70,394	2,15,75,000	2,15,75,000	2,10,19,000
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	6,75,300	9,70,000	9,70,000	12,16,000
2201 Clothing & Livery	-	-	-	-

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
2202 Electricity & Water	1,09,585	3,03,000	3,03,000	4,10,000
2203 Rents, Rates & Taxes	41,475	1,00,000	1,00,000	1,25,000
2204 Repairs to furniture	-	-	-	-
2205 Postage & Stationery	-	-	-	-
2206 Telephones	-	-	-	-
2208 News papers, journals, Magazines & Books	2,960	5,000	5,000	5,000
2209 Hospitality	-	-	-	-
2301 Vehicle Repairs & replacements	1,09,851	92,000	92,000	1,06,000
2302 Oils and Lubricants	2,50,520	2,51,000	2,51,000	3,65,000
2305 Road tax for vehicles	-	-	-	-
2306 Insurance for vehicles	-	-	-	-
2402 Contingencies	1,04,610	1,29,000	1,29,000	1,62,000
2404 Chemicals and Glass Ware	-	-	-	-
2411 Village Adoption Programme	11,264	11,000	11,000	12,000
2423 Organization of Seed days at Research Stations	-	6,000	6,000	6,000
2501 Machinery, plant & Tools	12,879	11,000	11,000	12,000
2502 Equipment	24,795	20,000	20,000	21,000
2504 Repairs to electrical motors and tractors	3,186	20,000	20,000	21,000
2505 Guest House	-	-	-	-
2510 Electric motor and oil engine	5,373	11,000	11,000	12,000
2521 Operation & Maintenance of CC Cameras and Biometric Systems	-	-	-	-
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)	1,24,732	1,04,000	1,04,000	1,20,000
2603 Irrigation maintenance	-	-	-	-
2607 Gunny bags, Cloth	18,999	16,000	16,000	17,000
2801 Journals, Leaflets, Forms etc.	-	-	-	-
Total(2000)	14,95,529	20,49,000	20,49,000	26,10,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials	-	-	-	-
3102 Laboratory Contingencies	-	-	-	-
3110 Photographic and audio visual aids	-	-	-	-
Total(3000)	-	-	-	-
4000 Non-Recurring Contingencies				
4002 Equipment	-	-	-	-
4003 Furniture	-	-	-	-
4010 Purchase of Computers, Roneo/Xerox machines etc.,	-	-	-	-
4022 Farm Development	-	-	-	-
Total(4000)	-	-	-	-
Total(2000-4000)	14,95,529	20,49,000	20,49,000	26,10,000
Total(132302)	1,95,65,923	2,36,24,000	2,36,24,000	2,36,29,000
132401 North Coastal Zone - Millet Research Station, Vizianagaram				
1000 Pay and Allowances				
1101 Pay of Teachers	13,86,461	34,74,000	34,74,000	33,84,000
1102 Dearness Allowance	3,14,586	4,17,000	4,17,000	4,06,000
1103 HRA, CCA & Other Allowances	1,11,564	2,78,000	2,78,000	2,71,000
1202 Pay of Establishment	35,27,610	22,81,000	22,81,000	22,22,000
1203 Dearness Allowance	6,18,727	8,01,000	8,01,000	7,80,000
1204 HRA, CCA & Other Allowances	4,26,699	2,74,000	2,74,000	2,67,000
1207 Interim Relief	3,72,739	6,16,000	6,16,000	6,00,000
1300 Surrender Leave Salary	64,730	7,52,000	7,52,000	7,33,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
1400 T.A.	30,882	30,000	30,000	29,000
1500 L.T.C	-	29,000	29,000	28,000
Total(1000)	68,53,998	89,52,000	89,52,000	87,20,000
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	7,48,842	8,06,000	11,06,000	13,86,000
2202 Electricity & Water	1,19,681	92,000	1,52,000	2,06,000
2204 Repairs to furniture	-	-	-	-
2205 Postage & Stationery	4,330	8,000	8,000	10,000
2206 Telephones	11,814	15,000	15,000	19,000
2301 Vehicle Repairs & replacements	6,987	6,000	6,000	7,000
2302 Oils and Lubricants	51,000	51,000	76,000	1,10,000
2305 Road Tax for Vehicles	-	-	-	-
2306 Insurance for vehicles	5,607	10,000	10,000	11,000
2402 Contingencies	7,290	13,000	13,000	16,000
2423 Organization of Seed days at Research Stations	-	6,000	6,000	6,000
2510 Electric motor and oil engine	1,000	5,000	5,000	5,000
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)	10,328	11,000	11,000	13,000
2801 Journals, Leaflets, Forms etc.	-	1,000	1,000	1,000
Total(2000)	9,66,879	10,24,000	14,09,000	17,90,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials		1,000	1,000	1,000
3202 Books		3,000	3,000	3,000
3107 Demonstrations		-	-	-
Total(3000)	-	4,000	4,000	4,000
4000 Non-Recurring Contingencies				
4022 Farm Development			-	-
Total(4000)	-	-	-	-
Total(2000-4000)	9,66,879	10,28,000	14,13,000	17,94,000
Total(132401)	78,20,877	99,80,000	1,03,65,000	1,05,14,000
North Coastal Zone Total(132000)	13,61,94,053	14,84,00,000	14,89,35,000	14,98,62,000

SOUTHERN ZONE

133101 Southern Zone-RARS, Tirupati

1000 Pay and Allowances

1101 Pay of Teachers		2,11,44,000	2,11,44,000	2,05,98,000
1102 Dearness Allowance	18,747	25,37,000	25,37,000	24,72,000
1103 HRA, CCA & Other Allowances		16,91,000	16,91,000	16,47,000
1201 Pay of Officers		6,29,000	6,29,000	6,13,000
1202 Pay of Establishment		1,18,28,000	1,18,28,000	1,15,23,000
1203 Dearness Allowance		43,73,000	43,73,000	42,60,000
1204 HRA, CCA & Other Allowances		24,91,000	24,91,000	24,27,000
1207 Interim Relief		33,63,000	33,63,000	32,76,000
1300 Surrender Leave Salary		39,21,000	39,21,000	38,20,000
1400 T.A.		4,25,000	4,25,000	4,14,000
1500 L.T.C		2,13,000	2,13,000	2,08,000
Total(1000)	18,747	5,26,15,000	5,26,15,000	5,12,58,000

2000 Recurring Contingencies

2101 Labour wages / Watch and Ward		32,35,000	44,35,000	55,58,000
2202 Electricity & Water		33,00,000	33,00,000	44,66,000
2203 Rents, Rates & Taxes		21,000	21,000	26,000
2204 Repairs to furniture		5,000	5,000	5,000
2205 Postage & Stationery		63,000	63,000	79,000
2206 Telephones		50,000	50,000	63,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
2207 Advertisement & publicity		8,000	8,000	8,000
2209 Hospitality		20,000	20,000	25,000
2301 Vehicle Repairs & replacements		2,87,000	2,87,000	3,31,000
2302 Oils and Lubricants		8,32,000	8,32,000	12,09,000
2305 Road Tax for Vehicles		58,000	58,000	61,000
2306 Insurance for vehicles		1,05,000	1,95,000	2,05,000
2308 Transportation of exam stationery of Polytechnic		83,000	83,000	87,000
2402 Contingencies		1,04,000	1,04,000	1,30,000
2404 Chemicals and Glassware		83,000	83,000	87,000
2411 Village Adoption Programme		16,000	16,000	17,000
2423 Organization of Seed days at Research Stations		10,000	10,000	11,000
2501 Machinery, plant & Tools		21,000	21,000	22,000
2502 Equipment		53,000	53,000	56,000
2505 Guest House		32,000	32,000	34,000
2509 Repairs to apparatus		32,000	32,000	34,000
2510 Electric motor and oil engine		21,000	21,000	22,000
2521 Operation & Maintenance of CC Cameras and Biometric Systems			-	-
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)		1,25,000	1,25,000	1,44,000
2603 Irrigation maintenance		29,000	29,000	31,000
2605 Frieght Charges		5,000	5,000	5,000
2607 Gunny bags, Cloth		11,000	11,000	12,000
2801 Journals, Leaflets, Forms etc.		5,000	5,000	6,000
2807 Printing Locally		5,000	5,000	5,000
Total(2000)	-	86,19,000	99,09,000	1,27,39,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials		8,000	8,000	8,000
3102 Laboratory Contingencies		23,000	23,000	27,000
3112 Replacement of furniture and fittings to labs		5,000	5,000	5,000
3201 Periadicals and back volumes		11,000	11,000	12,000
3202 Books		5,000	5,000	5,000
Total(3000)	-	52,000	52,000	57,000
4000 Non-Recurring Contingencies				
4001 Vehicles			-	-
4002 Equipment			-	-
4003 Furniture			-	-
4007 Purchase of tractors & accessories			-	-
4010 Purchase of Computers, Roneo/Xerox machines etc.,			-	-
4014 Providing drinking water facilities to the form workers			-	-
4020 Sprayers, PVC pipes/irrigation pipes			-	-
4022 Farm Development			-	-
Total(4000)	-	-	-	-
Total(2000-4000)	-	86,71,000	99,61,000	1,27,96,000
Total(133101)	18,747	6,12,86,000	6,25,76,000	6,40,54,000
133104 Southern Zone - Engineering Sub- Division, Tirupati, Chittoor Dist.				
1000 Pay and Allowances				
1201 Pay of Officers	1,87,040	7,23,000	7,23,000	7,04,000
1202 Pay of Establishment	48,91,647	40,39,000	40,39,000	39,35,000
1203 Dearness Allowance	12,40,279	16,72,000	16,72,000	16,29,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
1204 HRA, CCA & Other Allowances	9,29,359	9,52,000	9,52,000	9,27,000
1207 Interim Relief	7,10,635	12,86,000	12,86,000	12,53,000
1300 Surrender Leave Salary	50,362	7,38,000	7,38,000	7,19,000
1400 T.A.	32,325	60,000	60,000	58,000
1500 L.T.C	1,666	49,000	49,000	48,000
Total(1000)	80,43,313	95,19,000	95,19,000	92,73,000
2000 Recurring Contingencies				
2202 Electricity & Water	12,109	35,000	35,000	47,000
2204 Repairs to furniture		5,000	5,000	5,000
2205 Postage & Stationery		19,000	19,000	24,000
2206 Telephones	8,190	25,000	25,000	31,000
2209 Hospitality	608	3,000	3,000	4,000
2301 Vehicle Repairs & replacements	6,500	18,000	18,000	21,000
2302 Oils and Lubricants	1,000	67,000	67,000	97,000
2305 Road Tax for Vehicles	12,099	21,000	21,000	22,000
2402 Contingencies	16,141	34,000	34,000	43,000
2807 Printing Locally	1,000	5,000	5,000	5,000
Total(2000)	57,647	2,32,000	2,32,000	2,99,000
4000 Non-Recurring Contingencies				
4001 Vehicles			-	-
4003 Furniture			-	-
4010 Purchase of Computers, Roneo/Xerox machines etc.,			-	-
Total(4000)	-	-	-	-
Total(2000-4000)	57,647	2,32,000	2,32,000	2,99,000
Total(133104)	81,00,960	97,51,000	97,51,000	95,72,000
133105 Southern Zone - Engineering Sub-Division (Electrical), Tirupati, Chittoor Dist.(Shited to Admn.Office, Guntur)				
1000 Pay and Allowances				
1201 Pay of Officers	12,82,190	7,56,000	7,56,000	7,36,000
1202 Pay of Establishment	5,02,125	9,40,000	9,40,000	9,16,000
1203 Dearness Allowance	3,63,958	5,96,000	5,96,000	5,81,000
1204 HRA, CCA & Other Allowances	2,67,004	3,39,000	3,39,000	3,30,000
1207 Interim Relief	2,31,634	4,58,000	4,58,000	4,46,000
1300 Surrender Leave Salary	51,621	2,63,000	2,63,000	2,56,000
1400 T.A.	-	39,000	39,000	38,000
1500 L.T.C	-	8,000	8,000	8,000
Total(1000)	26,98,532	33,99,000	33,99,000	33,11,000
2000 Recurring Contingencies				
2202 Electricity & Water			-	-
2204 Repairs to furniture			-	-
2205 Postage & Stationery			-	-
2206 Telephones			-	-
2209 Hospitality			-	-
2301 Vehicle Repairs & replacements			-	-
2302 Oils and Lubricants			-	-
2402 Contingencies		48,000	48,000	60,000
2807 Printing Locally		3,000	3,000	3,000
Total(2000)	-	51,000	51,000	63,000
4000 Non-Recurring Contingencies				
4003 Furniture			-	-
4010 Purchase of Computers, Roneo/Xerox machines etc.,			-	-

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
Total(4000)	-	-	-	-
Total(2000-4000)	-	51,000	51,000	63,000
Total(133105)	26,98,532	34,50,000	34,50,000	33,74,000
133106 Southern Zone - Strengthening & Re-organisation of Engg. Wing, Division office, Tirupati				
1000 Pay and Allowances				
1201 Pay of Officers	8,47,680	8,33,000	8,33,000	8,12,000
1202 Pay of Establishment	20,19,617	17,46,000	17,46,000	17,01,000
1203 Dearness Allowance	7,43,023	9,05,000	9,05,000	8,82,000
1204 HRA, CCA & Other Allowances	4,57,389	5,16,000	5,16,000	5,03,000
1207 Interim Relief	4,14,078	6,96,000	6,96,000	6,78,000
1300 Surrender Leave Salary	38,984	4,00,000	4,00,000	3,90,000
1400 T.A.	25,348	1,46,000	1,46,000	1,42,000
1500 L.T.C	-	46,000	46,000	45,000
Total(1000)	45,46,119	52,88,000	52,88,000	51,53,000
2000 Recurring Contingencies				
2202 Electricity & Water	27,462	34,000	34,000	46,000
2204 Repairs to furniture		11,000	11,000	12,000
2205 Postage & Stationery		25,000	25,000	31,000
2206 Telephones	14,925	68,000	68,000	85,000
2209 Hospitality	774	5,000	5,000	6,000
2301 Vehicle Repairs & replacements	25,816	33,000	33,000	38,000
2302 Oils and Lubricants	60,372	1,33,000	1,33,000	1,93,000
2402 Contingencies	13,626	55,000	55,000	69,000
2807 Printing Locally	-	11,000	11,000	12,000
Total(2000)	1,42,975	3,75,000	3,75,000	4,92,000
4000 Non-Recurring Contingencies				
4003 Furniture			-	-
4010 Purchase of Computers, Roneo/Xerox machines etc.,			-	-
Total(4000)	-	-	-	-
Total(2000-4000)	1,42,975	3,75,000	3,75,000	4,92,000
Total(133106)	46,89,094	56,63,000	56,63,000	56,45,000
133108 Southern Zone - Millet Section at Perumallapalli (Groundnut & Pulses Scheme at Tirupati)				
1000 Pay and Allowances				
1101 Pay of Teachers	47,43,490	38,65,000	38,65,000	37,65,000
1102 Dearness Allowance	12,30,088	4,63,000	4,63,000	4,51,000
1103 HRA, CCA & Other Allowances	3,78,828	3,09,000	3,09,000	3,01,000
1202 Pay of Establishment	24,89,310	20,10,000	20,10,000	19,58,000
1203 Dearness Allowance	6,05,496	7,06,000	7,06,000	6,88,000
1204 HRA, CCA & Other Allowances	4,39,817	2,41,000	2,41,000	2,35,000
1207 Interim Relief	3,30,387	5,42,000	5,42,000	5,28,000
1300 Surrender Leave Salary	1,11,761	5,65,000	5,65,000	5,50,000
1400 T.A.	1,28,519	98,000	98,000	95,000
1500 L.T.C	-	41,000	41,000	40,000
Total(1000)	1,04,57,696	88,40,000	88,40,000	86,11,000
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	2,43,495	2,64,000	2,64,000	3,31,000
2205 Postage & Stationery		11,000	11,000	14,000
2206 Telephones	13,690	6,000	6,000	8,000
2402 Contingencies		52,000	52,000	65,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
2423 Organization of Seed days at Research Stations		6,000	6,000	6,000
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)		30,000	30,000	35,000
2607 Gunny bags, Cloth		5,000	5,000	5,000
2801 Journals, Leaflets, Forms etc.		3,000	3,000	3,000
Total(2000)	2,57,185	3,77,000	3,77,000	4,67,000
Total(133108)	1,07,14,881	92,17,000	92,17,000	90,78,000

**133109 Southern Zone - Agricultural Research Station,
Perumallapalli,Chittoor Dist.**

1000 Pay and Allowances

1101 Pay of Teachers	46,75,494	33,88,000	33,88,000	33,01,000
1102 Dearness Allowance	6,03,230	4,07,000	4,07,000	3,96,000
1103 HRA, CCA & Other Allowances	4,01,085	2,71,000	2,71,000	2,64,000
1202 Pay of Establishment	78,25,425	76,68,000	76,68,000	74,70,000
1203 Dearness Allowance	20,12,432	26,92,000	26,92,000	26,23,000
1204 HRA, CCA & Other Allowances	14,20,616	9,20,000	9,20,000	8,96,000
1207 Interim Relief	12,81,115	20,70,000	20,70,000	20,17,000
1300 Surrender Leave Salary	2,57,599	10,47,000	10,47,000	10,20,000
1400 T.A.	68,629	2,35,000	2,35,000	2,29,000
1500 L.T.C	-	1,14,000	1,14,000	1,11,000
Total(1000)	1,85,45,625	1,88,12,000	1,88,12,000	1,83,27,000

2000 Recurring Contingencies

2101 Labour wages / Watch and Ward	12,47,624	17,29,000	17,29,000	21,67,000
2202 Electricity & Water	3,17,577	6,58,000	6,58,000	8,90,000
2204 Repairs to furniture	-	5,000	5,000	5,000
2205 Postage & Stationery	22,731	31,000	31,000	39,000
2206 Telephones	4,829	25,000	25,000	31,000
2209 Hospitality	2,280	4,000	4,000	5,000
2301 Vehicle Repairs & replacements	-	-	-	-
2302 Oils and Lubricants	74,278	1,18,000	1,18,000	1,71,000
2305 Road taxes for vehicle	-	-	-	-
2306 Insurance for vehicles	33,894	1,00,000	1,00,000	1,05,000
2402 Contingencies	16,610	22,000	22,000	28,000
2501 Machinery, plant & Tools	19,320	66,000	66,000	70,000
2509 Repairs to apparatus	15,869	53,000	53,000	56,000
2510 Electric motor and oil engine	-	26,000	26,000	27,000
2521 Operation & Maintenance of CC Cameras and Biometric Systems	600	-	-	-
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)	1,47,131	1,25,000	1,25,000	1,44,000
2603 Irrigation maintenance	1,48,439	2,09,000	2,09,000	2,20,000
2605 Frieght Charges	-	3,000	3,000	3,000
2801 Journals, Leaflets, Forms etc.	-	5,000	5,000	6,000
Total(2000)	20,51,182	31,79,000	31,79,000	39,67,000

3000 Other Contingencies

3101 Photographic & Audio Visual materials		53,000	53,000	56,000
3102 Laboratory Contingencies	11,241	58,000	58,000	67,000
3112 Replacement of furniture and fittings to labs		26,000	26,000	27,000
Total(3000)	11,241	1,37,000	1,37,000	1,50,000

4000 Non-Recurring Contingencies

4002 Equipment			-	-
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Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
4010 Purchase of Computers, Roneo/Xerox machines etc.,			-	-
4022 Farm Development			-	-
Total(4000)	-	-	-	-
Total(2000-4000)	20,62,423	33,16,000	33,16,000	41,17,000
Total(133109)	2,06,08,048	2,21,28,000	2,21,28,000	2,24,44,000
133112 Southern Zone - Millet Scheme at A.R.S. Perumallapalli				
1000 Pay and Allowances				
1101 Pay of Teachers	38,81,940	27,78,000	27,78,000	27,06,000
1102 Dearness Allowance	5,21,760	3,34,000	3,34,000	3,25,000
1103 HRA, CCA & Other Allowances	3,28,021	2,22,000	2,22,000	2,16,000
1202 Pay of Establishment	17,48,110	21,12,000	21,12,000	20,57,000
1203 Dearness Allowance	3,99,216	7,41,000	7,41,000	7,22,000
1204 HRA, CCA & Other Allowances	2,80,350	2,54,000	2,54,000	2,47,000
1207 Interim Relief	2,06,524	5,71,000	5,71,000	5,56,000
1300 Surrender Leave Salary	1,66,571	6,44,000	6,44,000	6,27,000
1400 T.A.	32,154	1,56,000	1,56,000	1,52,000
1500 L.T.C	-	63,000	63,000	61,000
Total(1000)	75,64,646	78,75,000	78,75,000	76,69,000
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	5,50,992	5,95,000	5,95,000	7,46,000
2202 Electricity & Water	2,97,301	4,37,000	4,37,000	5,91,000
2204 Repairs to furniture	-	5,000	5,000	5,000
2205 Postage & Stationery	6,042	19,000	19,000	24,000
2206 Telephones	1,030	13,000	13,000	16,000
2301 Vehicle Repairs & replacements	69,267	58,000	58,000	67,000
2302 Oils and Lubricants	1,64,668	1,67,000	1,67,000	2,43,000
2305 Road Tax for Vehicles	-	-	-	-
2402 Contingencies	31,151	87,000	87,000	1,09,000
2501 Machinery, plant & Tools	-	-	-	-
2509 Repairs to apparatus	4,680	26,000	26,000	27,000
2510 Electric motor and oil engine	-	26,000	26,000	27,000
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)	19,050	29,000	29,000	33,000
2603 Irrigation maintenance	9,798	26,000	26,000	27,000
2605 Frieght Charges	500	1,000	1,000	1,000
2607 Gunny bags, Cloth	1,935	16,000	16,000	17,000
2801 Journals, Leaflets, Forms etc.	-	5,000	5,000	6,000
Total(2000)	11,56,414	15,10,000	15,10,000	19,39,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials	450	3,000	3,000	3,000
3102 Laboratory Contingencies	15,357	58,000	58,000	67,000
3112 Replacement of furniture and fittings to labs		21,000	21,000	22,000
3201 Periodicals and back volumes		-	-	-
3202 Books		5,000	5,000	5,000
Total(3000)	15,807	87,000	87,000	97,000
4000 Non-Recurring Contingencies				
4001 Vehicles			-	-
4002 Equipment			-	-
4003 Furniture			-	-
4010 Purchase of Computers, Roneo/Xerox machines etc.,			-	-
4022 Farm Development			-	-
Total(4000)	-	-	-	-

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
Total(2000-4000)	11,72,221	15,97,000	15,97,000	20,36,000
Total(133112)	87,36,867	94,72,000	94,72,000	97,05,000

**133113 Southern Zone - Agricultural
Research Station, Palamaner,Chittor
District**

1000 Pay and Allowances

1101 Pay of Teachers	8,99,451	10,15,000	10,15,000	9,89,000
1102 Dearness Allowance	1,00,842	1,22,000	1,22,000	1,19,000
1103 HRA, CCA & Other Allowances	68,466	81,000	81,000	79,000
1202 Pay of Establishment			-	-
1203 Dearness Allowance			-	-
1204 HRA, CCA & Other Allowances			-	-
1300 Surrender Leave Salary		1,22,000	1,22,000	1,19,000
1400 T.A.			-	-
1500 L.T.C		8,000	8,000	8,000
Total(1000)	10,68,759	13,48,000	13,48,000	13,14,000

2000 Recurring Contingencies

2101 Labour wages / Watch and Ward		1,000	1,000	1,000
2205 Postage & Stationery		1,000	1,000	1,000
2206 Telephones		1,000	1,000	1,000
2402 Contingencies		1,000	1,000	1,000
2501 Machinery, plant & Tools		1,000	1,000	1,000
2509 Repairs to apparatus		1,000	1,000	1,000
2510 Electric motor and oil engine		1,000	1,000	1,000
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)		1,000	1,000	1,000
2801 Journals, Leaflets, Forms etc.		1,000	1,000	1,000
Total(2000)	-	9,000	9,000	9,000

3000 Other Contingencies

3101 Photographic & Audio Visual materials		1,000	1,000	1,000
3102 Laboratory Contingencies		1,000	1,000	1,000
3112 Replacement of furniture and fittings to labs		1,000	1,000	1,000
Total(3000)	-	3,000	3,000	3,000
Total(2000-3000)	-	12,000	12,000	12,000
Total(133113)	10,68,759	13,60,000	13,60,000	13,26,000

**133115 Post Harvest Engineering &
Technology Centre at RARS, Tirupati**

1000 Pay and Allowances

1101 Pay of Teachers	32,62,577	7,22,000	7,22,000	7,03,000
1102 Dearness Allowance	3,85,801	87,000	87,000	85,000
1103 HRA, CCA & Other Allowances	75,234	58,000	58,000	57,000
1202 Pay of Establishment	3,37,380	3,11,000	3,11,000	3,03,000
1203 Dearness Allowance	95,410	1,09,000	1,09,000	1,06,000
1204 HRA, CCA & Other Allowances	72,336	62,000	62,000	60,000
1207 Interim Relief	60,736	84,000	84,000	82,000
1300 Surrender Leave Salary	20,878	1,35,000	1,35,000	1,32,000
1400 T.A.	21,358	34,000	34,000	33,000
1500 L.T.C	-	23,000	23,000	22,000
Total(1000)	43,31,710	16,25,000	16,25,000	15,83,000

2000 Recurring Contingencies

2101 Labour wages / Watch and Ward	1,59,644	2,14,000	2,14,000	2,68,000
2202 Electricity & Water		32,000	32,000	43,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
2204 Repairs to furniture			-	-
2205 Postage & Stationery		20,000	20,000	25,000
2206 Telephones	11,804	15,000	15,000	19,000
2301 Vehicle Repairs & replacements			-	-
2302 Oils and Lubricants			-	-
2305 Road Tax for Vehicles			-	-
2402 Contingencies	40,056	1,65,000	1,65,000	2,07,000
2404 Chemicals & Glassware		21,000	21,000	22,000
2501 Machinery, plant & Tools	1,250	42,000	42,000	44,000
2502 Equipment		21,000	21,000	22,000
2509 Repairs to apparatus			-	-
2510 Electric motor and oil engine			-	-
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)		8,000	8,000	9,000
2603 Irrigation maintenance			-	-
2605 Frieight Charges		4,000	4,000	4,000
2607 Gunny bags, Cloth			-	-
2801 Journals, Leaflets, Forms etc.			-	-
2807 Printing Locally		4,000	4,000	4,000
Total(2000)	2,12,754	5,46,000	5,46,000	6,67,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials			-	-
3102 Laboratory Contingencies	819	21,000	21,000	24,000
3201 Periodicals and back volumes			-	-
3202 Books			-	-
Total(3000)	819	21,000	21,000	24,000
4000 Non-Recurring Contingencies				
4002 Equipment			-	-
4003 Furniture			-	-
4022 Farm Development			-	-
Total(4000)	-	-	-	-
Total(2000-4000)	2,13,573	5,67,000	5,67,000	6,91,000
Total(133115)	45,45,283	21,92,000	21,92,000	22,74,000
133301 Southern Zone - Sub-Project in Southern Zone Rice Research Station. Utukur				
1000 Pay and Allowances				
1101 Pay of Teachers	49,65,239	58,56,000	58,56,000	57,05,000
1102 Dearness Allowance	7,20,997	7,02,000	7,02,000	6,84,000
1103 HRA, CCA & Other Allowances	3,87,573	4,68,000	4,68,000	4,56,000
1202 Pay of Establishment	53,15,068	45,62,000	45,62,000	44,44,000
1203 Dearness Allowance	9,15,961	16,02,000	16,02,000	15,61,000
1204 HRA, CCA & Other Allowances	6,98,624	5,47,000	5,47,000	5,33,000
1207 Interim Relief	5,12,309	12,32,000	12,32,000	12,00,000
1300 Surrender Leave Salary	82,216	11,78,000	11,78,000	11,48,000
1400 T.A.	39,748	1,18,000	1,18,000	1,15,000
1500 L.T.C	-	60,000	60,000	58,000
Total(1000)	1,36,37,735	1,63,25,000	1,63,25,000	1,59,04,000
2000 Recurring Contingencies	-			
2101 Labour wages / Watch and Ward	6,06,440	7,10,000	7,10,000	8,90,000
2202 Electricity & Water	96,823	3,90,000	3,90,000	5,28,000
2203 Rents, Rates & Taxes		33,000	33,000	41,000
2204 Repair to Furniture	20,290		-	-
2205 Postage & Stationery	3,000	19,000	19,000	24,000
2206 Telephones	1,779	13,000	13,000	16,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
2301 Vehicle Repairs & replacements	29,354	25,000	25,000	29,000
2302 Oils and Lubricants	78,846	79,000	79,000	1,15,000
2305 Road Tax for Vehicles		6,000	6,000	6,000
2306 Insurance for vehicles	20,406	30,000	30,000	32,000
2402 Contingencies	5,650	43,000	43,000	54,000
2409 Conducting of T& V Meeting workshops in different Research Station			-	-
2423 Organization of Seed days at Research Stations		6,000	6,000	6,000
2501 Machinery, plant & Tools		8,000	8,000	8,000
2502 Equipment		6,000	6,000	6,000
2510 Electric motor and oil engine		8,000	8,000	8,000
2521 Operation & Maintenance of CC Cameras and Biometric Systems			-	-
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)	1,970	63,000	63,000	73,000
2602 Development of Nursery	2,500		-	-
2603 Irrigation maintenance	1,600	63,000	63,000	66,000
2607 Gunny bags, Cloth		5,000	5,000	5,000
2701 Feed & Fodder		8,000	8,000	8,000
2702 Medicine (Livestock)		3,000	3,000	3,000
2801 Journals, Leaflets, Forms etc.		1,000	1,000	1,000
Total(2000)	8,68,658	15,19,000	15,19,000	19,19,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials		1,000	1,000	1,000
3102 Laboratory Contingencies		4,000	4,000	5,000
3112 Replacement of furniture and fittings to labs		4,000	4,000	4,000
3202 Books		4,000	4,000	4,000
Total(3000)	-	13,000	13,000	14,000
4000 Non-Recurring Contingencies				
4022 Farm Development		-	-	-
Total(4000)	-	-	-	-
Total(2000-4000)	8,68,658	15,32,000	15,32,000	19,33,000
Total(133301)	1,45,06,393	1,78,57,000	1,78,57,000	1,78,37,000
133401 Southern Zone - Rice Research Station, Nellore				
1000 Pay and Allowances				
1101 Pay of Teachers	1,03,25,529	1,26,02,000	1,26,02,000	1,22,77,000
1102 Dearness Allowance	14,09,153	15,12,000	15,12,000	14,73,000
1103 HRA, CCA & Other Allowances	13,47,987	10,09,000	10,09,000	9,83,000
1202 Pay of Establishment	67,88,529	58,72,000	58,72,000	57,20,000
1203 Dearness Allowance	15,52,573	20,62,000	20,62,000	20,09,000
1204 HRA, CCA & Other Allowances	12,14,492	11,74,000	11,74,000	11,44,000
1207 Interim Relief	9,92,208	15,85,000	15,85,000	15,44,000
1300 Surrender Leave Salary	4,76,322	19,35,000	19,35,000	18,85,000
1400 T.A.	29,027	2,50,000	2,50,000	2,44,000
1500 L.T.C	-	1,67,000	1,67,000	1,63,000
Total(1000)	2,41,35,820	2,81,68,000	2,81,68,000	2,74,42,000
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	7,29,149	11,00,000	11,00,000	13,79,000
2202 Electricity & Water	1,22,234	3,74,000	3,74,000	5,06,000
2203 Rents, Rates & Taxes		28,000	28,000	35,000
2204 Repairs to furniture		5,000	5,000	5,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
2205 Postage & Stationery		13,000	13,000	16,000
2206 Telephones	4,206	16,000	16,000	20,000
2209 Hospitality	2,773	4,000	4,000	5,000
2301 Vehicle Repairs & replacements	37,106	63,000	63,000	73,000
2302 Oils and Lubricants	81,596	84,000	84,000	1,22,000
2305 Road Tax for Vehicles	2,760	21,000	21,000	22,000
2306 Insurance for vehicles	13,617	38,000	38,000	40,000
2402 Contingencies	10,380	53,000	53,000	66,000
2411 Village Adoption Programme		11,000	11,000	12,000
2423 Organization of Seed days at Research Stations		6,000	6,000	6,000
2501 Machinery, plant & Tools		11,000	11,000	12,000
2502 Equipment		4,000	4,000	4,000
2505 Guest House		4,000	4,000	4,000
2509 Repairs to apparatus		8,000	8,000	8,000
2510 Electric motor and oil engine		4,000	4,000	4,000
2511 Operation & Maintenance of office equipment			-	-
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)	62,375	1,00,000	1,00,000	1,15,000
2603 Irrigation maintenance		8,000	8,000	8,000
2605 Frieght Charges			-	-
2607 Gunny bags, Cloth		8,000	8,000	8,000
2801 Journals, Leaflets, Forms etc.		1,000	1,000	1,000
2807 Printing Locally			-	-
Total(2000)	10,66,196	19,64,000	19,64,000	24,71,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials		1,000	1,000	1,000
3102 Laboratory Contingencies		13,000	13,000	15,000
3112 Replacement of furniture and fittings to labs		4,000	4,000	4,000
3202 Books		4,000	4,000	4,000
3205 Xerox requisities		8,000	8,000	8,000
Total(3000)	-	30,000	30,000	32,000
4000 Non-Recurring Contingencies				
4002 Equipment			-	-
4003 Furniture			-	-
4007 Purchase of tractors & accessories			-	-
4010 Purchase of Computers, Roneo/Xerox machines etc.,			-	-
4014 Providing drinking water facilities to the form workers			-	-
4020 Sprayers, PVC pipes/irrigation pipes			-	-
4022 Farm Development			-	-
Total(4000)	-	-	-	-
Total(2000-4000)	10,66,196	19,94,000	19,94,000	25,03,000
Total(133401)	2,52,02,016	3,01,62,000	3,01,62,000	2,99,45,000
133402 Southern Zone - Millet Farm, A.R.S.,Podalkur, Nellore Dist.				
1000 Pay and Allowances				
1101 Pay of Teachers	58,78,203	52,71,000	52,71,000	51,35,000
1102 Dearness Allowance	7,40,989	6,32,000	6,32,000	6,16,000
1103 HRA, CCA & Other Allowances	5,13,046	4,21,000	4,21,000	4,10,000
1202 Pay of Establishment	50,44,842	42,72,000	42,72,000	41,62,000
1203 Dearness Allowance	11,24,231	14,99,000	14,99,000	14,60,000
1204 HRA, CCA & Other Allowances	4,90,962	8,55,000	8,55,000	8,33,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
1207 Interim Relief	6,03,562	11,53,000	11,53,000	11,23,000
1300 Surrender Leave Salary	3,89,968	10,03,000	10,03,000	9,77,000
1400 T.A.	47,610	98,000	98,000	95,000
1500 L.T.C	-	65,000	65,000	63,000
Total(1000)	1,48,33,413	1,52,69,000	1,52,69,000	1,48,74,000
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	2,04,187	3,00,000	3,00,000	3,76,000
2202 Electricity & Water	72,140	1,67,000	1,67,000	2,26,000
2203 Rents, Rates & Taxes	55,237	76,000	76,000	95,000
2204 Repairs to furniture		5,000	5,000	5,000
2205 Postage & Stationery	259	19,000	19,000	24,000
2206 Telephones	8,892	23,000	23,000	29,000
2301 Vehicle Repairs & replacements	-	35,000	35,000	40,000
2302 Oils and Lubricants	1,16,547	1,24,000	1,24,000	1,80,000
2306 Insurance for vehicles	13,363	6,000	6,000	6,000
2402 Contingencies	21,189	69,000	69,000	86,000
2411 Village Adoption Programme	-	12,000	12,000	13,000
2423 Organization of Seed days at Research Stations	-	6,000	6,000	6,000
2501 Machinery, plant & Tools	-	13,000	13,000	14,000
2510 Electric motor and oil engine	1,45,038	14,000	14,000	15,000
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)		1,13,000	1,13,000	1,30,000
2607 Gunny bags, Cloth		16,000	16,000	17,000
2608 Basic cultivation		16,000	16,000	17,000
2701 Feed & Fodder		11,000	11,000	12,000
2702 Medicine (Livestock)		5,000	5,000	5,000
2801 Journals, Leaflets, Forms etc.		5,000	5,000	6,000
Total(2000)	6,36,852	10,35,000	10,35,000	13,02,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials		5,000	5,000	5,000
3112 Replacement of furniture and fitinfs to laboratories			-	-
Total(3000)	-	5,000	5,000	5,000
4000 Non-Recurring Contingencies				
4003 Furniture			-	-
4005 Fencing			-	-
4010 Purchase of Computers, Roneo/Xerox machines etc.,			-	-
4022 Farm Development			-	-
Total(4000)	-	-	-	-
Total(2000-4000)	6,36,852	10,40,000	10,40,000	13,07,000
Total(133402)	1,54,70,265	1,63,09,000	1,63,09,000	1,61,81,000
133403 Southern Zone - Agricultural Research Station, Kavali, Nellore Dist.				
1000 Pay and Allowances				
1101 Pay of Teachers	24,96,891	18,51,000	18,51,000	18,03,000
1102 Dearness Allowance	6,34,581	2,22,000	2,22,000	2,16,000
1103 HRA, CCA & Other Allowances	2,38,253	1,48,000	1,48,000	1,44,000
1202 Pay of Establishment	9,82,161	21,76,000	21,76,000	21,20,000
1203 Dearness Allowance	2,89,426	7,64,000	7,64,000	7,44,000
1204 HRA, CCA & Other Allowances	1,46,892	4,35,000	4,35,000	4,24,000
1207 Interim Relief	2,01,946	5,87,000	5,87,000	5,72,000
1300 Surrender Leave Salary	13,377	5,60,000	5,60,000	5,46,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
1400 T.A.	9,356	61,000	61,000	59,000
1500 L.T.C	-	20,000	20,000	19,000
Total(1000)	50,12,883	68,24,000	68,24,000	66,47,000
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	5,37,338	8,90,000	8,90,000	11,15,000
2202 Electricity & Water	21,572	82,000	82,000	1,11,000
2203 Rents, Rates & Taxes	-	42,000	42,000	53,000
2204 Repairs to furniture	-	3,000	3,000	3,000
2205 Postage & Stationery	-	19,000	19,000	24,000
2206 Telephones	8,178	15,000	15,000	19,000
2301 Vehicle Repairs & replacements	3,395	28,000	28,000	32,000
2302 Oils and Lubricants	43,519	77,000	77,000	1,12,000
2305 Road Tax for Vehicles	-	3,000	3,000	3,000
2306 Insurance for vehicles	-	15,000	15,000	16,000
2402 Contingencies	1,980	52,000	52,000	65,000
2423 Organization of Seed days at Research Stations	-	6,000	6,000	6,000
2501 Machinery, plant & Tools	-	3,000	3,000	3,000
2502 Equipment	-	5,000	5,000	5,000
2509 Repairs to apparatus	960	5,000	5,000	5,000
2510 Electric motor and oil engine	66,690	11,000	11,000	12,000
2521 Operation & Maintenance of CC Cameras and Biometric Systems	9,600	-	-	-
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)	500	1,00,000	1,00,000	1,15,000
2602 Development of Nursery		19,000	19,000	20,000
2603 Irrigation maintenance		11,000	11,000	12,000
2607 Gunny bags, Cloth		3,000	3,000	3,000
2608 Basic cultivation		63,000	63,000	66,000
2701 Feed & Fodder		-	-	-
2801 Journals, Leaflets, Forms etc.		3,000	3,000	3,000
Total(2000)	6,93,732	14,55,000	14,55,000	18,03,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials		4,000	4,000	4,000
3112 Replacement of furniture and fittings to labs		4,000	4,000	4,000
Total(3000)	-	8,000	8,000	8,000
4000 Non-Recurring Contingencies				
4001 Vehicles		-	-	-
4002 Equipment		-	-	-
4003 Furniture		-	-	-
4010 Purchase of Computers, Roneo/Xerox machines etc.,		-	-	-
4014 Providing drinking water facilities to the farm workers		-	-	-
4022 Farm Development		-	-	-
Total(4000)	-	-	-	-
Total(2000-4000)	6,93,732	14,63,000	14,63,000	18,11,000
Total(133403)	57,06,615	82,87,000	82,87,000	84,58,000
133408 Special Officer, Soil Health management, Tirupati				
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward		99,000	99,000	1,24,000
2205 Postage & Stationery		6,000	6,000	8,000
2206 Telephones		6,000	6,000	8,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
2402 Contingencies		62,000	62,000	78,000
2501 Machinery, plant & Tools		4,000	4,000	4,000
2509 Repairs to apparatus		3,000	3,000	3,000
2510 Electric motor and oil engine		3,000	3,000	3,000
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)		47,000	47,000	54,000
2801 Journals, Leaflets, Forms etc.		1,000	1,000	1,000
Total(2000)	-	2,31,000	2,31,000	2,83,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials	44,876	1,000	1,000	1,000
3102 Laboratory Contingencies		1,000	1,000	1,000
3112 Replacement of furniture and fittings to labs		4,000	4,000	4,000
Total(3000)	44,876	6,000	6,000	6,000
Total(2000-3000)	44,876	2,37,000	2,37,000	2,89,000
Total(133408)	44,876	2,37,000	2,37,000	2,89,000
Southern Zone Total(133000)	12,21,11,336	19,73,71,000	19,86,61,000	20,01,82,000

Scarce Rainfall Zone

136101 Scarce Rainfall Zone - RARS, Nandyal

1000 Pay and Allowances

1101 Pay of Teachers	1,05,38,382	1,41,67,000	1,41,67,000	1,38,01,000
1102 Dearness Allowance	18,91,514	17,00,000	17,00,000	16,56,000
1103 HRA, CCA & Other Allowances	4,71,339	11,34,000	11,34,000	11,05,000
1202 Pay of Establishment	76,26,755	38,64,000	38,64,000	37,64,000
1203 Dearness Allowance	19,51,871	13,57,000	13,57,000	13,22,000
1204 HRA, CCA & Other Allowances	12,25,436	4,63,000	4,63,000	4,51,000
1207 Interim Relief	11,37,506	10,43,000	10,43,000	10,16,000
1300 Surrender Leave Salary	6,92,554	16,84,000	16,84,000	16,41,000
1400 T.A.	2,01,646	2,58,000	2,58,000	2,51,000
1500 L.T.C	-	86,000	86,000	84,000
Total(1000)	2,57,37,003	2,57,56,000	2,57,56,000	2,50,91,000

2000 Recurring Contingencies

2101 Labour wages / Watch and Ward	14,97,891	16,20,000	16,20,000	20,30,000
2202 Electricity & Water	3,46,991	3,80,000	3,91,038	5,29,000
2203 Rents, Rates & Taxes	1,41,454	1,42,000	1,42,000	1,78,000
2204 Repairs to furniture	-	5,000	5,000	5,000
2205 Postage & Stationery	89,914	90,000	90,000	1,13,000
2206 Telephones	84,465	88,000	88,000	1,10,000
2207 Advertisement & publicity	5,134	8,000	8,000	8,000
2209 Hospitality	5,626	8,000	8,000	10,000
2301 Vehicle Repairs & replacements	1,02,882	1,90,000	1,90,000	2,19,000
2302 Oils and Lubricants	3,02,225	7,00,000	7,00,000	10,17,000
2305 Road Tax for Vehicles	-	10,000	10,000	11,000
2306 Insurance for vehicles	20,972	38,000	38,000	40,000
2308 Transportaton of exam statinery of Polytechnic	99,484	82,000	82,000	86,000
2402 Contingencies	37,798	43,000	43,000	54,000
2404 Chemicals and Glassware	73,843	63,000	63,000	66,000
2423 Organization of Seed days at Research Stations	-	10,000	10,000	11,000
2501 Machinery, plant & Tools	1,24,312	13,000	13,000	14,000
2502 Equipment	18,989	1,00,000	1,00,000	1,05,000
2504 Repairs to Electrical Motor and Tractor	-	-	-	-
2505 Guest House	-	1,04,000	1,04,000	1,10,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
2506 Maintiance of Farmers Hostel	-	63,000	63,000	66,000
2509 Repairs to apparatus	-	-	-	-
2510 Electric motor and oil engine	-	26,000	26,000	27,000
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)	1,16,680	2,29,000	2,29,000	2,64,000
2603 Irrigation maintenance	-	53,000	53,000	56,000
2605 Frieght Charges	-	11,000	11,000	12,000
2607 Gunny bags, Cloth	8,000	11,000	11,000	12,000
2608 Basic cultivation	56,500	50,000	50,000	53,000
2701 Feed & Fodder	37,600	32,000	32,000	34,000
2702 Medicine (Livestock)	1,620	5,000	5,000	5,000
2801 Journals, Leaflets, Forms etc.	2,970	5,000	5,000	6,000
2807 Printing Locally	3,900	5,000	5,000	5,000
Total(2000)	31,79,250	41,84,000	41,95,038	52,56,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials		3,000	3,000	3,000
3102 Laboratory Contingencies		21,000	21,000	24,000
3112 Replacement of furniture and fitings to labs		8,000	8,000	8,000
3201 Periadicals and back volumes		-	-	-
Total(3000)	-	32,000	32,000	35,000
4000 Non-Recurring Contingencies				
4003 Furniture		-	-	-
4010 Purchase of Computers, Roneo/Xerox machines etc.,		-	-	-
4014 Providing drinking water facilities to the form workers		-	-	-
4020 Sprayers, PVC pipes/irrigation pipes		-	-	-
4022 Farm Development		-	-	-
Total(4000)	-	-	-	-
Total(2000-4000)	31,79,250	42,16,000	42,27,038	52,91,000
Total(136101)	2,89,16,253	2,99,72,000	2,99,83,038	3,03,82,000
136103 Scarce Rainfall Zone - Millet Section, A.R.S., Nandyal, Kurnool Dist.				
1000 Pay and Allowances				
1101 Pay of Teachers	19,68,187	12,96,000	12,96,000	12,63,000
1102 Dearness Allowance	2,78,543	1,55,000	1,55,000	1,51,000
1103 HRA, CCA & Other Allowances	1,59,081	1,03,000	1,03,000	1,00,000
1202 Pay of Establishment	25,95,795	21,52,000	21,52,000	20,96,000
1203 Dearness Allowance	6,17,941	7,55,000	7,55,000	7,36,000
1204 HRA, CCA & Other Allowances	3,34,895	4,30,000	4,30,000	4,19,000
1207 Interim Relief	3,25,848	5,81,000	5,81,000	5,66,000
1300 Surrender Leave Salary	1,78,540	4,90,000	4,90,000	4,77,000
1400 T.A.	26,261	65,000	65,000	63,000
1500 L.T.C	-	21,000	21,000	20,000
Total(1000)	64,85,091	60,48,000	60,48,000	58,91,000
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	1,48,237	1,61,000	1,61,000	2,02,000
2202 Electricity & Water		-	-	-
2204 Repairs to furniture		-	-	-
2402 Contingencies	82,789	1,03,000	1,03,000	1,29,000
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)	17,210	42,000	42,000	48,000
2607 Gunny bags, Cloth		-	-	-

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
Total(2000)	2,48,236	3,06,000	3,06,000	3,79,000
Total(136103)	67,33,327	63,54,000	63,54,000	62,70,000

**136105 Scarce Rainfall Zone - Sub-Project -
Cotton Section, A.R.S., Nandyal,
Kurnool Dist.**

1000 Pay and Allowances

1101 Pay of Teachers	-	42,54,000	42,54,000	41,44,000
1102 Dearness Allowance	14,959	5,10,000	5,10,000	4,97,000
1103 HRA, CCA & Other Allowances	-	3,40,000	3,40,000	3,31,000
1202 Pay of Establishment	1,50,62,197	1,16,35,000	1,16,35,000	1,13,35,000
1203 Dearness Allowance	38,48,947	40,84,000	40,84,000	39,79,000
1204 HRA, CCA & Other Allowances	25,62,576	23,27,000	23,27,000	22,67,000
1207 Interim Relief	23,48,659	31,41,000	31,41,000	30,60,000
1300 Surrender Leave Salary	5,36,432	18,27,000	18,27,000	17,80,000
1400 T.A.	13,628	3,10,000	3,10,000	3,02,000
1500 L.T.C	-	1,34,000	1,34,000	1,31,000
Total(1000)	2,43,87,398	2,85,62,000	2,85,62,000	2,78,26,000

2000 Recurring Contingencies

2101 Labour wages / Watch and Ward	11,39,089	12,46,000	12,46,000	15,62,000
2202 Electricity & Water	3,16,000	3,48,000	4,59,037	6,21,000
2203 Rents, Rates & Taxes	1,41,454	1,42,000	1,42,000	1,78,000
2205 Postage & Stationery	18,650	25,000	25,000	31,000
2209 Hospitality	-	-	-	-
2301 Vehicle Repairs & replacements	43,508	74,000	74,000	85,000
2302 Oils and Lubricants	1,32,500	2,92,000	2,92,000	4,24,000
2305 Road Tax for Vehicles	-	25,000	25,000	26,000
2306 Insurance for vehicles	89,402	1,29,000	1,29,000	1,36,000
2402 Contingencies	85,985	95,000	95,000	1,19,000
2501 Machinery, plant & Tools	2,900	17,000	17,000	18,000
2502 Equipment	14,120	29,000	29,000	31,000
2505 Guest House	29,951	63,000	63,000	66,000
2506 Maintiance of Farmers Hostel	-	11,000	11,000	12,000
2509 Repairs to apparatus	-	17,000	17,000	18,000
2510 Electric motor and oil engine	-	11,000	11,000	12,000
2521 Operation & Maintenance of CC Cameras and Biometric Systems	-	-	-	-
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)	2,74,010	3,34,000	3,34,000	3,85,000
2603 Irrigation maintenance	-	32,000	32,000	34,000
2605 Frieght Charges	-	11,000	11,000	12,000
2607 Gunny bags, Cloth	6,500	63,000	63,000	66,000
2608 Basic cultivation	24,706	32,000	32,000	34,000
2701 Feed & Fodder	44,000	37,000	37,000	39,000
2702 Medicine (Livestock)	2,445	5,000	5,000	5,000
2801 Journals, Leaflets, Forms etc.	1,910	3,000	3,000	3,000
2807 Printing Locally	5,900	5,000	5,000	5,000
Total(2000)	23,73,030	30,46,000	31,57,037	39,22,000

3000 Other Contingencies

3101 Photographic & Audio Visual materials		3,000	3,000	3,000
3102 Laboratory Contingencies		11,000	11,000	13,000
3112 Replacement of furniture and fittings to labs		-	-	-
Total(3000)	-	14,000	14,000	16,000

4000 Non-Recurring Contingencies

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
4010 Purchase of Computers, Roneo/Xerox machines etc.,			-	-
Total(4000)	-	-	-	-
Total(2000-3000)	23,73,030	30,60,000	31,71,037	39,38,000
Total(136105)	2,67,60,428	3,16,22,000	3,17,33,037	3,17,64,000
136111 Scarce Rainfall Zone - Engg. Sub-Division, Nandyal				
1000 Pay and Allowances				
1101 Pay of Teachers			-	-
1102 Dearness Allowance			-	-
1103 HRA, CCA & Other Allowances			-	-
1201 Pay of Officers			-	-
1202 Pay of Establishment	3,76,920	3,38,000	3,38,000	3,29,000
1203 Dearness Allowance	1,09,377	1,18,000	1,18,000	1,15,000
1204 HRA, CCA & Other Allowances	75,384	67,000	67,000	65,000
1207 Interim Relief	65,612	91,000	91,000	89,000
1300 Surrender Leave Salary		53,000	53,000	52,000
1400 T.A.		18,000	18,000	18,000
1500 L.T.C		8,000	8,000	8,000
Total(1000)	6,27,293	6,93,000	6,93,000	6,76,000
2000 Recurring Contingencies				
2202 Electricity & Water			-	-
2205 Postage & Stationery			-	-
2211 Office expenses			-	-
2402 Contingencies			-	-
Total(2000-4000)	-	-	-	-
Total(136111)	6,27,293	6,93,000	6,93,000	6,76,000
136201 Scarce Rainfall Zone - Soil Conservation Section, A.R.S..Anantapuramu				
1000 Pay and Allowances				
1101 Pay of Teachers	63,85,441	43,56,000	43,56,000	42,44,000
1102 Dearness Allowance	7,35,192	5,23,000	5,23,000	5,10,000
1103 HRA, CCA & Other Allowances	5,07,540	3,48,000	3,48,000	3,39,000
1202 Pay of Establishment	1,39,08,845	1,22,91,000	1,22,91,000	1,19,74,000
1203 Dearness Allowance	34,77,974	43,16,000	43,16,000	42,05,000
1204 HRA, CCA & Other Allowances	24,13,130	24,58,000	24,58,000	23,95,000
1207 Interim Relief	20,72,388	33,19,000	33,19,000	32,33,000
1300 Surrender Leave Salary	6,82,418	20,39,000	20,39,000	19,86,000
1400 T.A.	1,19,900	1,34,000	1,34,000	1,31,000
1500 L.T.C	-	1,95,000	1,95,000	1,90,000
Total(1000)	3,03,02,828	2,99,79,000	2,99,79,000	2,92,07,000
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	7,66,760	11,20,000	11,20,000	14,04,000
2201 Clothing & Livery	-		-	-
2202 Electricity & Water	3,95,410	4,36,000	4,36,000	5,90,000
2203 Rents, Rates & Taxes	45,000	55,000	55,000	69,000
2204 Repairs to furniture	-	3,000	3,000	3,000
2205 Postage & Stationery	29,240	38,000	38,000	48,000
2206 Telephones	35,571	60,000	60,000	75,000
2207 Advertisment & publicity	900	5,000	5,000	5,000
2209 Hospitality	-		-	-
2301 Vehicle Repairs & replacements	1,99,142	1,73,000	1,73,000	2,00,000
2302 Oils and Lubricants	6,73,976	8,55,000	8,55,000	12,43,000
2305 Road Tax for Vehicles	10,695	15,000	15,000	16,000
2306 Insurance for vehicles	59,756	68,000	68,000	72,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
2402 Contingencies	34,696	86,000	86,000	1,08,000
2411 Village Adoption Programme	-	11,000	11,000	12,000
2423 Organization of Seed days at Research Stations	-	6,000	6,000	6,000
2501 Machinery, plant & Tools	18,910	32,000	32,000	34,000
2502 Equipment	26,890	94,000	94,000	99,000
2505 Guest House	-	-	-	-
2510 Electric motor and oil engine	-	-	-	-
2521 Operation & Maintenance of CC Cameras and Biometric Systems	-	-	-	-
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)	74,923	63,000	63,000	73,000
2602 Development of Nursery	-	11,000	11,000	12,000
2603 Irrigation maintenance	-	53,000	53,000	56,000
2607 Gunny bags, Cloth	1,628	11,000	11,000	12,000
2608 Basic cultivation	62,086	53,000	53,000	56,000
2701 Feed & Fodder	-	11,000	11,000	12,000
2702 Medicine (Livestock)	-	3,000	3,000	3,000
2704 Livestock purchase (Animals, day old chicks, etc.,)	-	26,000	26,000	27,000
2801 Journals, Leaflets, Forms etc.	-	3,000	3,000	3,000
2804 Printing of research Highlights	-	5,000	5,000	5,000
2807 Printing Locally	-	-	-	-
Total(2000)	24,35,583	32,96,000	32,96,000	42,43,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials		5,000	5,000	5,000
3102 Laboratory Contingencies		21,000	21,000	24,000
3112 Replacement of furniture and fittings to labs		3,000	3,000	3,000
3201 Periodicals and back volumes		5,000	5,000	5,000
3202 Books		5,000	5,000	5,000
Total(3000)	-	39,000	39,000	42,000
4000 Non-Recurring Contingencies				
4001 Vehicles		-	-	-
4002 Equipment		-	-	-
4022 Farm Development		-	-	-
Total(4000)	-	-	-	-
Total(2000-4000)	24,35,583	33,35,000	33,35,000	42,85,000
Total(136201)	3,27,38,411	3,33,14,000	3,33,14,000	3,34,92,000
136202 Scarce Rainfall Zone - Sub-Project, - A.R.S., Anantapur				
1000 Pay and Allowances				
1101 Pay of Teachers		-	-	-
1102 Dearness Allowance		-	-	-
1103 HRA, CCA & Other Allowances		-	-	-
1202 Pay of Establishment		-	-	-
1203 Dearness Allowance		-	-	-
1204 HRA, CCA & Other Allowances		-	-	-
1207 Interim Relief		-	-	-
1300 Surrender Leave Salary		-	-	-
1400 T.A.		-	-	-
1500 L.T.C		-	-	-
Total(136202)	-	-	-	-

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
136203 Scarce Rainfall Zone - Agricultural Research Station, Reddypalli, Ananatabur District				
1000 Pay and Allowances				
1101 Pay of Teachers	21,06,961	16,86,000	16,86,000	16,42,000
1102 Dearness Allowance	3,88,311	2,02,000	2,02,000	1,97,000
1103 HRA, CCA & Other Allowances	1,72,156	1,35,000	1,35,000	1,32,000
1202 Pay of Establishment	17,06,460	18,33,000	18,33,000	17,86,000
1203 Dearness Allowance	4,98,008	6,44,000	6,44,000	6,27,000
1204 HRA, CCA & Other Allowances	3,64,392	2,19,000	2,19,000	2,13,000
1207 Interim Relief	3,05,849	4,95,000	4,95,000	4,82,000
1300 Surrender Leave Salary	2,47,146	4,72,000	4,72,000	4,60,000
1400 T.A.	1,350	19,000	19,000	19,000
1500 L.T.C	-	26,000	26,000	25,000
Total(1000)	57,90,633	57,31,000	57,31,000	55,83,000
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	7,42,660	8,00,000	8,00,000	10,03,000
2202 Electricity & Water	92,813	1,75,000	1,75,000	2,37,000
2203 Rents, Rates & Taxes	-	28,000	28,000	35,000
2204 Repairs to furniture	-	3,000	3,000	3,000
2205 Postage & Stationery	17,885	19,000	19,000	24,000
2206 Telephones	13,000	13,000	13,000	16,000
2301 Vehicle Repairs & replacements	27,948	22,000	22,000	25,000
2302 Oils and Lubricants	1,65,939	1,66,000	1,66,000	2,41,000
2305 Road Tax for Vehicles	-	10,000	10,000	11,000
2306 Insurance for vehicles	12,513	20,000	20,000	21,000
2402 Contingencies	38,854	42,000	42,000	53,000
2423 Organization of Seed days at Research Stations	-	6,000	6,000	6,000
2501 Machinery, plant & Tools	4,620	5,000	5,000	5,000
2502 Equipment	3,000	3,000	3,000	3,000
2510 Electric motor and oil engine	7,380	10,000	10,000	11,000
2521 Operation & Maintenance of CC Cameras and Biometric Systems	-	-	-	-
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)	74,768	62,000	62,000	71,000
2602 Development of Nursery	-	-	-	-
2603 Irrigation maintenance	35,596	32,000	32,000	34,000
2607 Gunny bags, Cloth	12,863	11,000	11,000	12,000
2701 Feed & Fodder	9,999	8,000	8,000	8,000
2702 Medicine (Livestock)	2,933	3,000	3,000	3,000
2704 Livestock purchase (Animals, day old chicks, etc.,)	-	-	-	-
2801 Journals, Leaflets, Forms etc.	5,992	5,000	5,000	6,000
2804 Printing of research Highlights	2,992	3,000	3,000	3,000
2807 Printing Locally	5,995	5,000	5,000	5,000
Total(2000)	12,77,750	14,51,000	14,51,000	18,36,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials	2,988	3,000	3,000	3,000
3102 Laboratory Contingencies			-	-
3112 Replacement of furniture and fittings to labs			-	-
3201 Periodicals and back volumes		3,000	3,000	3,000
3202 Books			-	-
Total(3000)	2,988	6,000	6,000	6,000
Total(2000-3000)	12,80,738	14,57,000	14,57,000	18,42,000
Total(136203)	70,71,371	71,88,000	71,88,000	74,25,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
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**136205 Scarce Rainfall Zone -Strengthening
of A.R.S., Kadiri,Anantapur Dist.**

1000 Pay and Allowances

1101 Pay of Teachers	25,56,253	22,26,000	22,26,000	21,69,000
1102 Dearness Allowance	14,75,305	2,67,000	2,67,000	2,60,000
1103 HRA, CCA & Other Allowances	1,46,481	1,79,000	1,79,000	1,74,000
1202 Pay of Establishment	27,37,090	30,19,000	30,19,000	29,41,000
1203 Dearness Allowance	4,99,525	10,60,000	10,60,000	10,33,000
1204 HRA, CCA & Other Allowances	2,41,743	4,38,000	4,38,000	4,27,000
1207 Interim Relief	2,78,829	8,16,000	8,16,000	7,95,000
1300 Surrender Leave Salary	24,891	7,19,000	7,19,000	7,00,000
1400 T.A.	45,476	86,000	86,000	84,000
1500 L.T.C	-	58,000	58,000	57,000
Total(1000)	80,05,593	88,68,000	88,68,000	86,40,000

2000 Recurring Contingencies

2101 Labour wages / Watch and Ward	12,17,378	16,15,000	16,15,000	20,24,000
2202 Electricity & Water	4,53,641	3,60,000	3,60,000	4,87,000
2203 Rents, Rates & Taxes	14,790	17,000	17,000	21,000
2204 Repairs to furniture	-	3,000	3,000	3,000
2205 Postage & Stationery	12,825	13,000	13,000	16,000
2206 Telephones	2,404	13,000	13,000	16,000
2207 Advertisement & Publicity	-	-	-	-
2217 On-line Counselling/ Web Counselling/ Counselling	-	-	-	-
2301 Vehicle Repairs & replacements	32,428	48,000	48,000	55,000
2302 Oils and Lubricants	82,346	84,000	84,000	1,22,000
2305 Road Tax for Vehicles	8,720	13,000	13,000	14,000
2306 Insurance for vehicles	13,447	20,000	20,000	21,000
2402 Contingencies	30,245	34,000	34,000	43,000
2411 Village Adoption Programme	9,882	8,000	8,000	8,000
2423 Organization of Seed days at Research Stations	-	6,000	6,000	6,000
2501 Machinery, plant & Tools	9,960	8,000	8,000	8,000
2502 Equipment	4,750	4,000	4,000	4,000
2509 Repairs to apparatus	6,614	8,000	8,000	8,000
2510 Repairs & Maintenance of Electric Motor and Oil Engine pump sets	-	-	-	-
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)	62,747	53,000	53,000	61,000
2603 Irrigation maintenance	25,216	24,000	24,000	25,000
2605 Frieght Charges	-	4,000	4,000	4,000
2607 Gunny bags, Cloth	4,000	4,000	4,000	4,000
2701 Feed & Fodder	-	-	-	-
2702 Medicines (Live stock)	-	-	-	-
2704 Livestock purchase (Animals, day old chicks, etc.,)	-	-	-	-
2801 Journals, Leaflets, Forms etc.	-	-	-	-
2806 Printing of extention highlights and other publications	-	-	-	-
2807 Printing Locally	3,000	3,000	3,000	3,000
Total(2000)	19,94,393	23,42,000	23,42,000	29,53,000

3000 Other Contingencies

3101 Photographic & Audio Visual materials	-	-	-	-
3102 Laboratory Contingencies	-	-	-	-
3201 Periodicals and back volumes	-	-	-	-

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
3202 Books			-	-
Total(3000)	-	-	-	-
4000 Non-Recurring Contingencies				
4007 Purchase of tractors & accessories			-	-
4010 Purchase of Computers, Roneo/Xerox machines etc.,			-	-
4014 Providing drinking water facilities to the form workers			-	-
4020 Sprayers, PVC pipes/irrigation pipes			-	-
Total(4000)	-	-	-	-
Total(2000-4000)	19,94,393	23,42,000	23,42,000	29,53,000
Total(136205)	99,99,986	1,12,10,000	1,12,10,000	1,15,93,000
136206 Scarce Rainfall Zone - Seed Technology Research & Production Centre, Thangadancha				
1000 Pay and Allowances				
1101 Pay of Teachers			-	-
1102 Dearness Allowance			-	-
1103 HRA, CCA & Other Allowances			-	-
1202 Pay of Establishment			-	-
1203 Dearness Allowance			-	-
1204 HRA, CCA & Other Allowances			-	-
1207 Interim Relief			-	-
1300 Surrender Leave Salary			-	-
1400 T.A.			-	-
1500 L.T.C			-	-
Total(1000)	-	-	-	-
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	-	10,80,000	10,80,000	13,53,000
2202 Electricity & Water	-	2,50,000	2,50,000	3,38,000
2203 Rents, Rates & Taxes	-	20,000	20,000	25,000
2204 Repairs to furniture	-	4,000	4,000	4,000
2205 Postage & Stationery	-	25,000	25,000	31,000
2206 Telephones	-	13,000	13,000	16,000
2209 Hospitality	-		-	-
2217 On-line Counselling/ Web Counselling/ Counselling	-		-	-
2301 Vehicle Repairs & replacements	-	29,000	29,000	33,000
2302 Oils and Lubricants	-	1,10,000	1,10,000	1,60,000
2305 Road Tax for Vehicles	-	13,000	13,000	14,000
2306 Insurance for vehicles	-	20,000	20,000	21,000
2402 Contingencies	-	55,000	55,000	69,000
2404 Chemicals & Glassware	-		-	-
2411 Village Adoption Programme	-		-	-
2423 Organization of Seed days at Research Stations	-	6,000	6,000	6,000
2501 Machinery, plant & Tools	-	7,000	7,000	7,000
2502 Equipment	-		-	-
2509 Repairs to apparatus	-		-	-
2521 Operation & Maintenance of CC Cameras and Biometric Systems	-		-	-
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)	-	83,000	83,000	96,000
2603 Irrigation maintenance	-	46,000	46,000	48,000
2605 Frieght Charges	-		-	-
2607 Gunny bags, Cloth	-	4,000	4,000	4,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
2701 Feed & Fodder	-	11,000	11,000	12,000
2704 Livestock purchase (Animals, day old chicks, etc.,)	-	-	-	-
2801 Journals, Leaflets, Forms etc.	-	-	-	-
2804 Printing of Research Highlights	-	-	-	-
2806 Printing of extension highlights and other publications	-	-	-	-
2807 Printing Locally	-	-	-	-
Total(2000)	-	17,76,000	17,76,000	22,37,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials			-	-
3102 Laboratory Contingencies			-	-
3201 Periodicals and back volumes			-	-
3202 Books			-	-
Total(3000)	-	-	-	-
4000 Non-Recurring Contingencies				
4002 Equipment			-	-
4003 Furniture			-	-
4007 Purchase of tractors & accessories			-	-
4010 Purchase of Computers, Roneo/Xerox machines etc.,			-	-
4014 Providing drinking water facilities to the form workers			-	-
4020 Sprayers, PVC pipes/irrigation pipes			-	-
4022 Farm Development			-	-
Total(4000)	-	-	-	-
Total(2000-4000)	-	17,76,000	17,76,000	22,37,000
Total(136206)	-	17,76,000	17,76,000	22,37,000
136207 Special Officer, Dryland Agriculture, Reddipalli				
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward			-	-
2202 Electricity & Water			-	-
2203 Rents, Rates & Taxes			-	-
2204 Repairs to furniture			-	-
2205 Postage & Stationery			-	-
2206 Telephones			-	-
2302 Oils and Lubricants			-	-
2402 Contingencies			-	-
2510 Electric motor and oil engine			-	-
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)			-	-
2602 Development of Nursery			-	-
2603 Irrigation maintenance			-	-
2605 Frieght Charges			-	-
2607 Gunny bags, Cloth			-	-
Total(136207)	-	-	-	-
Scarce Rainfall Zone Total(136000)	11,28,47,069	12,21,29,000	12,22,51,075	12,38,39,000

HIGH ALTITUDE & TRIBAL ZONE

137101 High Altitude & Tribal Zone -Regional Agricultural Research Station, Chintapalli, Vizag Dist.

1000 Pay and Allowances

1101 Pay of Teachers	57,85,934	69,05,000	69,05,000	67,27,000
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Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
1102 Dearness Allowance	13,04,936	8,28,000	8,28,000	8,07,000
1103 HRA, CCA & Other Allowances	3,47,828	5,52,000	5,52,000	5,38,000
1201 Pay of Officers	8,09,137	-	-	-
1202 Pay of Establishment	57,21,449	63,98,000	63,98,000	62,33,000
1203 Dearness Allowance	16,91,247	22,47,000	22,47,000	21,89,000
1204 HRA, CCA & Other Allowances	10,83,399	9,28,000	9,28,000	9,04,000
1207 Interim Relief	10,19,621	17,28,000	17,28,000	16,83,000
1300 Surrender Leave Salary	1,44,190	14,93,000	14,93,000	14,54,000
1400 T.A.	2,24,427	3,22,000	3,22,000	3,14,000
1500 L.T.C	-	65,000	65,000	63,000
Total(1000)	1,81,32,168	2,14,66,000	2,14,66,000	2,09,12,000
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	11,62,572	15,63,000	15,63,000	19,59,000
2202 Electricity & Water	1,44,684	2,78,000	2,78,000	3,76,000
2203 Rents, Rates & Taxes	31,167	42,000	42,000	53,000
2204 Repairs to furniture	-	8,000	8,000	8,000
2205 Postage & Stationery	1,000	65,000	65,000	81,000
2206 Telephones	37,642	38,000	38,000	48,000
2208 News papers, journals, Magazines & Books	2,150	16,000	16,000	17,000
2209 Hospitality	450	13,000	13,000	16,000
2210 Hot & Cold Weather charges	-	-	-	-
2301 Vehicle Repairs & replacements	80,865	1,73,000	1,73,000	2,00,000
2302 Oils and Lubricants	3,31,272	3,33,000	3,33,000	4,84,000
2305 Road Tax for Vehicles	20,990	50,000	50,000	53,000
2306 Insurance for vehicles	61,108	65,000	65,000	68,000
2402 Contingencies	14,875	1,25,000	1,25,000	1,57,000
2404 Chemicals & Glassware	-	-	-	-
2411 Village Adoption Programme	-	-	-	-
2413 Zonal Research Meeting	-	-	-	-
2423 Organization of Seed days at Research Stations	-	10,000	10,000	11,000
2501 Machinery, plant & Tools	9,400	11,000	11,000	12,000
2502 Equipment	-	11,000	11,000	12,000
2505 Guest House	600	30,000	30,000	32,000
2509 Repairs to apparatus	-	-	-	-
2510 Electric motor and oil engine	-	-	-	-
2521 Operation & Maintenance of CC Cameras and Biometric Systems	-	-	-	-
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)	17,740	1,75,000	1,75,000	2,02,000
2603 Irrigation maintenance	-	12,000	12,000	13,000
2605 Frieight Charges	-	11,000	11,000	12,000
2607 Gunny bags, Cloth	-	5,000	5,000	5,000
2608 Basic cultivation	19,960	20,000	20,000	21,000
2701 Feed & Fodder	-	11,000	11,000	12,000
2702 Medicine (Livestock)	-	11,000	11,000	12,000
2704 Livestock purchase (Animals, day old chicks, etc.,)	-	-	-	-
2801 Journals, Leaflets, Forms etc.	-	5,000	5,000	6,000
2804 Printing of research Highlights	-	11,000	11,000	12,000
2807 Printing Locally	-	-	-	-
Total(2000)	19,36,475	30,92,000	30,92,000	38,82,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials		5,000	5,000	5,000
3102 Laboratory Contingencies		8,000	8,000	9,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
3112 Replacement of furniture and fittings to labs			-	-
3202 Books			-	-
3205 Xerox requisities			-	-
Total(3000)	-	13,000	13,000	14,000
4000 Non-Recurring Contingencies				
4002 Equipment			-	-
4003 Furniture			-	-
4010 Purchase of Computers, Roneo/Xerox machines etc.,			-	-
4014 Providing drinking water facilities to the form workers			-	-
4018 Installation of electronic telephone system in Admn. Office and Campus			-	-
4020 Sprayers, PVC pipes/irrigation pipes			-	-
4022 Farm Development			-	-
Total(4000)	-	-	-	-
Total(2000-4000)	19,36,475	31,05,000	31,05,000	38,96,000
Total(137101)	2,00,68,643	2,45,71,000	2,45,71,000	2,48,08,000
137301 High Altitude & Tribal Zone - Agricultural Research Station, Seethampet. Sreekakulam Dist.				
1000 Pay and Allowances				
1101 Pay of Teachers	31,25,215	25,02,000	25,02,000	24,37,000
1102 Dearness Allowance	5,48,686	3,00,000	3,00,000	2,92,000
1103 HRA, CCA & Other Allowances	2,49,919	2,00,000	2,00,000	1,95,000
1202 Pay of Establishment	23,68,212	28,35,000	28,35,000	27,62,000
1203 Dearness Allowance	6,23,206	9,95,000	9,95,000	9,69,000
1204 HRA, CCA & Other Allowances	2,97,618	3,40,000	3,40,000	3,31,000
1207 Interim Relief	4,08,093	7,66,000	7,66,000	7,46,000
1300 Surrender Leave Salary	6,26,713	6,19,000	6,19,000	6,03,000
1400 T.A.	72,603	80,000	80,000	78,000
1500 L.T.C	-	24,000	24,000	23,000
Total(1000)	83,20,265	86,61,000	86,61,000	84,36,000
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward	3,27,709	3,53,000	3,53,000	4,42,000
2202 Electricity & Water	49,332	68,000	68,000	92,000
2203 Rents, Rates & Taxes	-	42,000	42,000	53,000
2204 Repairs to furniture	-	-	-	-
2205 Postage & Stationery	24,067	38,000	38,000	48,000
2206 Telephones	2,398	13,000	13,000	16,000
2208 News papers, journals, Magazines & Books	1,850	2,000	2,000	2,000
2209 Hospitality	9,990	8,000	8,000	10,000
2301 Vehicle Repairs & replacements	1,11,715	1,12,000	1,12,000	1,29,000
2302 Oils and Lubricants	1,65,680	1,66,000	1,66,000	2,41,000
2305 Road Tax for Vehicles	3,620	34,000	34,000	36,000
2306 Insurance for vehicles	16,086	39,000	39,000	41,000
2402 Contingencies	1,06,341	1,72,000	1,72,000	2,16,000
2404 Chemicals & Glassware	-	-	-	-
2411 Village Adoption Programme	24,510	21,000	21,000	22,000
2423 Organization of Seed days at Research Stations	-	6,000	6,000	6,000
2501 Machinery, plant & Tools	-	-	-	-
2502 Equipment	35,924	32,000	32,000	34,000
2510 Electric motor and oil engine	29,940	37,000	37,000	39,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
2521 Operation & Maintenance of CC Cameras and Biometric Systems	-	-	-	-
2601 Cost of inputs (Seeds, pesticides, Fertilizers etc.)	49,849	42,000	42,000	48,000
2603 Irrigation maintenance	49,626	42,000	42,000	44,000
2607 Gunny bags, Cloth	2,112	4,000	4,000	4,000
2608 Basic cultivation	1,24,065	1,04,000	1,04,000	1,10,000
2701 Feed & Fodder	17,600	15,000	15,000	16,000
2702 Medicine (Livestock)	-	-	-	-
2704 Live stock purchases (Animals, Sheep, Fingerlings, Day old chicks, etc.,)	-	-	-	-
Total(2000)	11,52,414	13,50,000	13,50,000	16,49,000
3000 Other Contingencies				
3100 Contingencies	-	-	-	-
3205 Xerox requisites	5,023	5,000	5,000	5,000
Total(3000)	5,023	5,000	5,000	5,000
4000 Non-Recurring Contingencies				
4003 Furniture	-	-	-	-
4010 Purchase of Computers, Roneo/Xerox machines etc.,	-	-	-	-
4022 Farm Development	-	-	-	-
Total(4000)	-	-	-	-
Total(2000-4000)	11,57,437	13,55,000	13,55,000	16,54,000
Total(137301)	94,77,702	1,00,16,000	1,00,16,000	1,00,90,000
High Altitude & Tribal Zone	2,95,46,345	3,45,87,000	3,45,87,000	3,48,98,000
Total(137100)				
139100 Home Science - Research at ANGRAU				
2000 Recurring Contingencies				
2402 Contingencies	2,00,000	2,20,000	2,20,000	2,76,000
Total(139100)	2,00,000	2,20,000	2,20,000	2,76,000
Grand Total(Research)	74,18,27,926	79,86,49,000	80,24,98,163	80,67,97,000
EXTENSION				
140100 Extension Head Quarters				
1000 Pay and Allowances				
1101 Pay of Teachers	21,86,470	19,37,000	19,37,000	18,87,000
1102 Dearness Allowance	2,54,386	2,32,000	2,32,000	2,26,000
1103 HRA, CCA & Other Allowances	3,52,694	3,87,000	3,87,000	3,77,000
1201 Pay of Officers	-	-	-	-
1202 Pay of Establishment	48,880	-	-	-
1203 Dearness Allowance	13,318	-	-	-
1204 HRA, CCA & Other Allowances	10,476	-	-	-
1207 Interim Relief	13,198	-	-	-
1300 Surrender Leave Salary	1,42,497	-	-	-
Total(1000)	30,21,919	25,56,000	25,56,000	24,90,000
2000 Recurring Contingencies				
2209 Hospitality	-	17,000	17,000	21,000
2402 Contingencies	-	69,000	69,000	86,000
2409 Conducting of T & V meeting workshops in different Research Stations	-	1,90,000	1,90,000	2,00,000
2411 Village Adoption Programme	2,72,841	1,60,000	1,60,000	1,69,000
2418 Strengthening of Extension Centers	5,78,715	10,70,000	10,70,000	11,27,000
2419 Promotion of Innovative Extn.Methods	-	4,17,000	4,17,000	4,39,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
2506 Maintiance of Farmers Hostels		1,67,000	1,67,000	1,76,000
2806 Printing of extention highlights and other publications	1,19,800	1,67,000	1,67,000	1,76,000
Total(2000)	9,71,356	22,57,000	22,57,000	23,94,000
Total(140100)	39,93,275	48,13,000	48,13,000	48,84,000
140112 Maintenance of equipment at DAATT Centres				
2000 Recurring contingencies				
2402 Contingencies		1,10,000	1,10,000	1,38,000
Total(140112)	-	1,10,000	1,10,000	1,38,000
140300 University Press				
2000 Recurring Contingencies				
140301 Electronic Wing at Lam				
1000 Pay and Allowances				
1101 Pay of Teachers			-	-
1102 Dearness allowance			-	-
1103 HRA,CCA &other allowance			-	-
1202 Pay of establishment			-	-
1203 Dearness allowance			-	-
1204 HRA,CCA &other allowance			-	-
1207 Interim Relief			-	-
1300 Surrender leave salary			-	-
1400 T.A.			-	-
1500 L.T.C.			-	-
Total(1000)	-	-	-	-
2000 Recurring Contingencies				
2204 Repairs and furniture			-	-
2205 Postage & Stationary			-	-
2206 Telephones			-	-
2209 Hospitality			-	-
2307 Hiring of vehicles			-	-
2402 Contingencies	4,46,847	8,25,000	8,25,000	8,50,000
2502 Equipment like video cassettes, CDs etc			-	-
2607 Gunny bags, Cloth, packing material etc			-	-
2801 Production of digital resouerces like Video CDs, APP development etc			-	-
Total(2000)	4,46,847	8,25,000	8,25,000	8,50,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials			-	-
3102 Laboratory Contingencies			-	-
Total(3000)	-	-	-	-
4000 Non - Recurring contingencies				
4002 Equipment			-	-
Total(4000)	-	-	-	-
Total(2000-4000)	4,46,847	8,25,000	8,25,000	8,50,000
Total(140301)	4,46,847	8,25,000	8,25,000	8,50,000
140600 Conduction of Kisan Melas (incl. State level Kisan Melas}				
2000 Recurring contingencies				
2402 Contingencies	12,29,674	16,50,000	16,50,000	16,50,000
Total(140600)	12,29,674	16,50,000	16,50,000	16,50,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
140700 Training of Farmers at Colleges, Res.Stations otherthan DAATT Centres in the State				
2000 Recurring contingencies				
2402 Contingencies	49,000	83,000	83,000	1,04,000
Total(140700)	49,000	83,000	83,000	1,04,000
140701 Conducting of Training to KVK & DAATTC Scientists				
2000 Recurring contingencies				
2402 Contingencies	-	1,10,000	1,10,000	1,38,000
Total(140701)	-	1,10,000	1,10,000	1,38,000
140702 Onetime special grant for Demonstration of technologies at KVK institutional farms at 6 KVKs @Rs.3.00lac each	-			
140703 Development of ICT applications including IIDS upscaling, websites etc..				
2000 Recurring contingencies				
2402 Contingencies	5,10,733	16,50,000	16,50,000	16,50,000
140704 Development of intensive training at Village level (REACH EVERY PANCHAYAT)				
2000 Recurring contingencies	1,44,213	4,17,000	4,17,000	4,39,000
2402 Contingencies			-	-
140706 Providing IFS Demo units and farm maintenance at institutional KVKs				
2000 Recurring contingencies				
2402 Contingencies	8,97,387	28,60,000	29,60,813	30,00,000
140801 District Agri.Advisory and Transfer of Technology Centre (DAATTC) at Mahaboobnagar				
1101 Pay of Teachers	1,19,212		-	-
1102 Dearness Allowance			-	-
1103 HRA, CCA & Other Allowances			-	-
1300 Surrender Leave Salary			-	-
Total(1000)	1,19,212	-	-	-
141001 District Agri.Advisory and Transfer of Technology Centre(DAATTC) at Anantapur				
1000 Pay and Allowances				
1101 Pay of Teachers	24,43,358	24,07,000	24,07,000	23,45,000
1102 Dearness Allowance	3,75,828	2,89,000	2,89,000	2,82,000
1103 HRA, CCA & Other Allowances	1,50,894	1,92,000	1,92,000	1,87,000
1202 Pay of Establishment	9,58,727	8,79,000	8,79,000	8,56,000
1203 Dearness Allowance	2,35,980	3,08,000	3,08,000	3,00,000
1204 HRA, CCA & Other Allowances	1,76,543	1,76,000	1,76,000	1,71,000
1207 Interim Relief	1,38,030	2,37,000	2,37,000	2,31,000
1300 Surrender Leave Salary	22,689	4,25,000	4,25,000	4,14,000
1400 T.A.	32,206	1,32,000	1,32,000	1,29,000
1500 L.T.C	-	27,000	27,000	26,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
Total(1000)	45,34,255	50,72,000	50,72,000	49,41,000
2000 Recurring Contingencies				
2202 Electricity & Water		-	-	-
2205 Postage & Stationery	19,580	20,000	20,000	25,000
2206 Telephones	22,416	25,000	25,000	31,000
2209 Hospitality	-	3,000	3,000	4,000
2307 Hiring of vehicles	3,04,472	3,50,000	3,50,000	3,69,000
2402 Contingencies	38,761	44,000	44,000	55,000
2414 Conducting of field trials & farmers training	54,244	50,000	50,000	53,000
Total(2000)	4,39,473	4,92,000	4,92,000	5,37,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials	5,949	5,000	5,000	5,000
Total(3000)	5,949	5,000	5,000	5,000
Total(2000-3000)	4,45,422	4,97,000	4,97,000	5,42,000
Total(141001)	49,79,677	55,69,000	55,69,000	54,83,000
141002 District Agri.Advisory and Transfer of Technology Centre(DAATTC) at Kurnool				
1000 Pay and Allowances				
1101 Pay of Teachers	6,64,177	21,69,000	21,69,000	21,13,000
1102 Dearness Allowance	2,878	2,60,000	2,60,000	2,53,000
1103 HRA, CCA & Other Allowances	-	1,74,000	1,74,000	1,70,000
1202 Pay of Establishment	12,78,724	11,90,000	11,90,000	11,59,000
1203 Dearness Allowance	2,43,968	4,18,000	4,18,000	4,07,000
1204 HRA, CCA & Other Allowances	1,34,803	2,38,000	2,38,000	2,32,000
1207 Interim Relief	1,36,594	3,21,000	3,21,000	3,13,000
1300 Surrender Leave Salary	84,398	4,45,000	4,45,000	4,34,000
1400 T.A.	12,701	1,32,000	1,32,000	1,29,000
1500 L.T.C	-	15,000	15,000	15,000
Total(1000)	25,58,243	53,62,000	53,62,000	52,25,000
2000 Recurring Contingencies				
2205 Postage & Stationery	19,975	20,000	20,000	25,000
2206 Telephones	9,829	25,000	25,000	31,000
2209 Hospitality	4,000	3,000	3,000	4,000
2307 Hiring of vehicles	3,15,000	3,50,000	3,50,000	3,69,000
2402 Contingencies	39,948	44,000	44,000	55,000
2414 Conducting of field trials & farmers training	59,960	50,000	50,000	53,000
Total(2000)	4,48,712	4,92,000	4,92,000	5,37,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials	6,000	5,000	5,000	5,000
Total(3000)	6,000	5,000	5,000	5,000
Total(2000-3000)	4,54,712	4,97,000	4,97,000	5,42,000
Total(141002)	30,12,955	58,59,000	58,59,000	57,67,000
141011 District Agri.Advisory and Transfer of Technology Centre(DAATTC) at Chittoor				
1000 Pay and Allowances				
1101 Pay of Teachers	15,16,631	29,29,000	29,29,000	28,53,000
1102 Dearness Allowance	2,11,188	3,51,000	3,51,000	3,42,000
1103 HRA, CCA & Other Allowances	1,26,553	2,34,000	2,34,000	2,28,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
1202 Pay of Establishment	14,29,955	9,42,000	9,42,000	9,18,000
1203 Dearness Allowance	2,30,169	3,31,000	3,31,000	3,22,000
1204 HRA, CCA & Other Allowances	84,407	1,37,000	1,37,000	1,33,000
1207 Interim Relief	1,40,307	2,55,000	2,55,000	2,48,000
1300 Surrender Leave Salary	48,996	4,93,000	4,93,000	4,80,000
1400 T.A.	22,671	1,95,000	1,95,000	1,90,000
1500 L.T.C	-	59,000	59,000	57,000
Total(1000)	38,10,877	59,26,000	59,26,000	57,71,000
2000 Recurring Contingencies				
2205 Postage & Stationery	7,780	20,000	20,000	25,000
2206 Telephones	5,889	25,000	25,000	31,000
2208 News papers, Journals, Magazines and Books			-	-
2209 Hospitality	900	3,000	3,000	4,000
2307 Hiring of vehicles	74,027	3,50,000	3,50,000	3,69,000
2402 Contingencies	9,765	44,000	44,000	55,000
2414 Conducting of field trials & farmers training	-	50,000	50,000	53,000
Total(2000)	98,361	4,92,000	4,92,000	5,37,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials	2,460	5,000	5,000	5,000
3112 Repalacement of furniture and fitting to Labs			-	-
Total(3000)	2,460	5,000	5,000	5,000
4000 Non Recurring Contingencies				
4003 Furniture			-	-
4010 Purchase of Computers, Roneo/Xerox machines etc.,			-	-
Total(4000)	-	-	-	-
Total(2000-4000)	1,00,821	4,97,000	4,97,000	5,42,000
Total(141011)	39,11,698	64,23,000	64,23,000	63,13,000
141012 District Agri.Advisory and Transfer of Technology Centre(DAATTC) at Nellore				
1000 Pay and Allowances				
1101 Pay of Teachers	34,56,950	42,59,000	42,59,000	41,49,000
1102 Dearness Allowance	4,71,115	5,11,000	5,11,000	4,98,000
1103 HRA, CCA & Other Allowances	5,49,718	6,82,000	6,82,000	6,64,000
1202 Pay of Establishment	8,34,528	7,06,000	7,06,000	6,88,000
1203 Dearness Allowance	19,082	2,48,000	2,48,000	2,42,000
1204 HRA, CCA & Other Allowances	16,170	1,41,000	1,41,000	1,37,000
1207 Interim Relief	3,826	1,90,000	1,90,000	1,85,000
1300 Surrender Leave Salary	2,00,614	5,57,000	5,57,000	5,43,000
1400 T.A.	16,654	1,32,000	1,32,000	1,29,000
1500 L.T.C	-	27,000	27,000	26,000
Total(1000)	55,68,657	74,53,000	74,53,000	72,61,000
2000 Recurring Contingencies				
2202 Electricity & Water	9,028	39,000	39,000	53,000
2205 Postage & Stationery	-	20,000	20,000	25,000
2206 Telephones	8,936	25,000	25,000	31,000
2209 Hospitality	-	3,000	3,000	4,000
2307 Hiring of vehicles	1,86,396	3,50,000	3,50,000	3,69,000
2402 Contingencies	10,061	44,000	44,000	55,000
2414 Conducting of field trials & farmers training	18,245	50,000	50,000	53,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
2418 Strengthening of Extension Centers			-	-
2419 Promotion of Innovative Extn.Methods			-	-
Total(2000)	2,32,666	5,31,000	5,31,000	5,90,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials		5,000	5,000	5,000
Total(3000)	-	5,000	5,000	5,000
Total(2000-3000)	2,32,666	5,36,000	5,36,000	5,95,000
Total(141012)	58,01,323	79,89,000	79,89,000	78,56,000
141013 District Agri.Advisory and Transfer of Technology Centre(DAATTC) at Kadapa				
1000 Pay and Allowances				
1101 Pay of Teachers	21,03,296	30,44,000	30,44,000	29,65,000
1102 Dearness Allowance	2,70,698	3,66,000	3,66,000	3,57,000
1103 HRA, CCA & Other Allowances	1,73,453	2,44,000	2,44,000	2,38,000
1202 Pay of Establishment	7,70,936	8,58,000	8,58,000	8,36,000
1203 Dearness Allowance	1,11,068	3,01,000	3,01,000	2,93,000
1204 HRA, CCA & Other Allowances	1,03,335	1,72,000	1,72,000	1,68,000
1207 Interim Relief	84,306	2,32,000	2,32,000	2,26,000
1300 Surrender Leave Salary	59,858	4,98,000	4,98,000	4,85,000
1400 T.A.	13,527	1,32,000	1,32,000	1,29,000
1500 L.T.C	-	44,000	44,000	43,000
Total(1000)	36,90,477	58,91,000	58,91,000	57,40,000
2000 Recurring Contingencies				
2202 Electricity & Water	-		-	-
2205 Postage & Stationery	1,500	20,000	20,000	25,000
2206 Telephones	11,775	25,000	25,000	31,000
2209 Hospitality	550	3,000	3,000	4,000
2400 Miscellaneous			-	-
2307 Hiring of vehicles	1,59,254	3,50,000	3,50,000	3,69,000
2402 Contingencies	13,082	44,000	44,000	55,000
2414 Conducting of field trials & farmers training	28,048	50,000	50,000	53,000
2418 Strengthening of Extension Centers			-	-
2419 Promotion of Innovative Extension Methods			-	-
Total(2000)	2,14,209	4,92,000	4,92,000	5,37,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials	60	5,000	5,000	5,000
Total(3000)	60	5,000	5,000	5,000
Total(2000-3000)	2,14,269	4,97,000	4,97,000	5,42,000
Total(141013)	39,04,746	63,88,000	63,88,000	62,82,000
141021 District Agri.Advisory and Transfer of Technology Centre(DAATTC) at Guntur				
1000 Pay and Allowances				
1101 Pay of Teachers	64,05,962	54,52,000	54,52,000	53,11,000
1102 Dearness Allowance	13,35,939	6,55,000	6,55,000	6,38,000
1103 HRA, CCA & Other Allowances	11,12,641	8,72,000	8,72,000	8,49,000
1202 Pay of Establishment	24,66,111	6,38,000	6,38,000	6,22,000
1203 Dearness Allowance	6,48,598	2,24,000	2,24,000	2,18,000
1204 HRA, CCA & Other Allowances	4,70,622	1,28,000	1,28,000	1,25,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
1207 Interim Relief	4,26,951	1,73,000	1,73,000	1,69,000
1300 Surrender Leave Salary	2,33,753	6,99,000	6,99,000	6,81,000
1400 T.A.	35,023	1,32,000	1,32,000	1,29,000
1500 L.T.C	-	21,000	21,000	20,000
Total(1000)	1,31,35,600	89,94,000	89,94,000	87,62,000
2000 Recurring Contingencies				
2205 Postage & Stationery	20,000	20,000	20,000	25,000
2206 Telephones	12,120	25,000	25,000	31,000
2209 Hospitality	3,273	3,000	3,000	4,000
2307 Hiring of vehicles	2,35,539	3,50,000	3,50,000	3,69,000
2402 Contingencies	20,895	44,000	44,000	55,000
2414 Conducting of field trials & farmers training	31,336	50,000	50,000	53,000
Total(2000)	3,23,163	4,92,000	4,92,000	5,37,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials		5,000	5,000	5,000
Total(3000)	-	5,000	5,000	5,000
4000 Non-Recurring Contingencies				
4002 Equipments			-	-
Total(4000)	-	-	-	-
Total(2000-4000)	3,23,163	4,97,000	4,97,000	5,42,000
Total(141021)	1,34,58,763	94,91,000	94,91,000	93,04,000
141022 District Agri.Advisory and Transfer of Technology Centre(DAATTC) at Ongole,Prakasam District				
1000 Pay and Allowances				
1101 Pay of Teachers	20,40,388	36,19,000	36,19,000	35,26,000
1102 Dearness Allowance	2,72,861	4,34,000	4,34,000	4,23,000
1103 HRA, CCA & Other Allowances	1,55,104	2,90,000	2,90,000	2,83,000
1202 Pay of Establishment	4,64,883	4,55,000	4,55,000	4,43,000
1203 Dearness Allowance	-	1,60,000	1,60,000	1,56,000
1204 HRA, CCA & Other Allowances	-	91,000	91,000	89,000
1207 Interim Relief	-	1,23,000	1,23,000	1,20,000
1300 Surrender Leave Salary	1,16,483	5,05,000	5,05,000	4,92,000
1400 T.A.	49,460	1,71,000	1,71,000	1,67,000
1500 L.T.C	-	19,000	19,000	19,000
Total(1000)	30,99,179	58,67,000	58,67,000	57,18,000
2000 Recurring Contingencies				
2205 Postage & Stationery	10,940	20,000	20,000	25,000
2206 Telephones	4,160	25,000	25,000	31,000
2209 Hospitality	2,000	3,000	3,000	4,000
2307 Hiring of vehicles	2,22,425	3,50,000	3,50,000	3,69,000
2402 Contingencies	32,021	44,000	44,000	55,000
2414 Conducting of field trials & farmers training	49,620	50,000	50,000	53,000
Total(2000)	3,21,166	4,92,000	4,92,000	5,37,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials		5,000	5,000	5,000
Total(3000)	-	5,000	5,000	5,000
Total(2000-3000)	3,21,166	4,97,000	4,97,000	5,42,000
Total(141022)	34,20,345	63,64,000	63,64,000	62,60,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
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**141031 District Agri.Advisory and Transfer
of Technology Centre(DAATTC) at
Vizianagaram**

1000 Pay and Allowances

1101 Pay of Teachers	20,60,894	21,43,000	21,43,000	20,88,000
1102 Dearness Allowance	4,10,859	2,58,000	2,58,000	2,51,000
1103 HRA, CCA & Other Allowances	1,46,907	1,72,000	1,72,000	1,68,000
1202 Pay of Establishment	12,42,950	15,72,000	15,72,000	15,31,000
1203 Dearness Allowance	3,59,219	5,52,000	5,52,000	5,38,000
1204 HRA, CCA & Other Allowances	2,43,380	3,14,000	3,14,000	3,06,000
1207 Interim Relief	1,78,460	4,24,000	4,24,000	4,13,000
1300 Surrender Leave Salary	1,20,944	5,01,000	5,01,000	4,88,000
1400 T.A.	1,19,013	1,32,000	1,32,000	1,29,000
1500 L.T.C	-	51,000	51,000	50,000
Total(1000)	48,82,626	61,19,000	61,19,000	59,62,000

2000 Recurring Contingencies

2202 Electricity & Water	33,754	39,000	39,000	53,000
2203 Liveries Class-IV	-	-	-	-
2205 Postage & Stationery	-	20,000	20,000	25,000
2206 Telephones	10,392	25,000	25,000	31,000
2209 Hospitality	-	3,000	3,000	4,000
2307 Hiring of vehicles	3,01,546	3,50,000	3,50,000	3,69,000
2402 Contingencies	3,919	44,000	44,000	55,000
2414 Conducting of field trials & farmers training	-	50,000	50,000	53,000
2418 Strengthening of Extension Centers	-	-	-	-
Total(2000)	3,49,611	5,31,000	5,31,000	5,90,000

3000 Other Contingencies

3101 Photographic & Audio Visual materials	-	5,000	5,000	5,000
Total(3000)	-	5,000	5,000	5,000
Total(2000-3000)	3,49,611	5,36,000	5,36,000	5,95,000
Total(141031)	52,32,237	66,55,000	66,55,000	65,57,000

**141032 District Agri.Advisory and Transfer
of Technology Centre(DAATTC) at
Anakapalle, Visakhapatnam District**

1000 Pay and Allowances

1101 Pay of Teachers	18,27,885	36,05,000	36,05,000	35,12,000
1102 Dearness Allowance	4,42,304	4,33,000	4,33,000	4,22,000
1103 HRA, CCA & Other Allowances	1,60,690	2,89,000	2,89,000	2,82,000
1202 Pay of Establishment	9,44,208	12,26,000	12,26,000	11,94,000
1203 Dearness Allowance	1,73,549	4,30,000	4,30,000	4,19,000
1204 HRA, CCA & Other Allowances	27,330	2,45,000	2,45,000	2,39,000
1207 Interim Relief	1,07,740	3,31,000	3,31,000	3,22,000
1300 Surrender Leave Salary	26,082	6,23,000	6,23,000	6,07,000
1400 T.A.	62,596	2,10,000	2,10,000	2,05,000
1500 L.T.C	-	33,000	33,000	32,000
Total(1000)	37,72,384	74,25,000	74,25,000	72,34,000

2000 Recurring Contingencies

2201 Clothing & Livery	-	-	-	-
2205 Postage & Stationery	100	20,000	20,000	25,000
2206 Telephones	5,105	25,000	25,000	31,000
2209 Hospitality	-	3,000	3,000	4,000
2307 Hiring of vehicles	2,45,000	3,50,000	3,50,000	3,69,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
2402 Contingencies	2,61,794	44,000	44,000	55,000
2414 Conducting of field trials & farmers training	20,132	50,000	50,000	53,000
2419 Promotion of Innovative Extn.Methods			-	-
Total(2000)	5,32,131	4,92,000	4,92,000	5,37,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials		5,000	5,000	5,000
Total(3000)	-	5,000	5,000	5,000
4000 Non Recurring Contingencies				
4002 Equipment			-	-
4010 Purchase of Computers, Roneo/Xerox machines etc.,			-	-
Total(4000)	-	-	-	-
Total(2000-3000)	5,32,131	4,97,000	4,97,000	5,42,000
Total(141032)	43,04,515	79,22,000	79,22,000	77,76,000
141033 District Agri.Advisory and Transfer of Technology Centre(DAATTC) at Srikakulam				
1000 Pay and Allowances				
1101 Pay of Teachers	16,19,165	23,23,000	23,23,000	22,63,000
1102 Dearness Allowance	3,52,104	2,79,000	2,79,000	2,72,000
1103 HRA, CCA & Other Allowances	1,38,510	1,85,000	1,85,000	1,80,000
1202 Pay of Establishment	7,92,830	6,06,000	6,06,000	5,90,000
1203 Dearness Allowance	1,74,778	2,13,000	2,13,000	2,08,000
1204 HRA, CCA & Other Allowances	1,19,554	1,21,000	1,21,000	1,18,000
1207 Interim Relief	1,17,957	1,64,000	1,64,000	1,60,000
1300 Surrender Leave Salary	1,00,527	3,73,000	3,73,000	3,63,000
1400 T.A.	70,688	1,32,000	1,32,000	1,29,000
1500 L.T.C	-	18,000	18,000	18,000
Total(1000)	34,86,113	44,14,000	44,14,000	43,01,000
2000 Recurring Contingencies				
2202 Electricity & Water			-	-
2205 Postage & Stationery	14,010	20,000	20,000	25,000
2206 Telephones	6,717	25,000	25,000	31,000
2209 Hospitality	-	3,000	3,000	4,000
2307 Hiring of vehicles	3,25,024	3,50,000	3,50,000	3,69,000
2402 Contingencies	24,036	44,000	44,000	55,000
2414 Conducting of field trials & farmers training	33,546	50,000	50,000	53,000
Total(2000)	4,03,333	4,92,000	4,92,000	5,37,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials	5,800	5,000	5,000	5,000
Total(3000)	5,800	5,000	5,000	5,000
Total(2000-3000)	4,09,133	4,97,000	4,97,000	5,42,000
Total(141033)	38,95,246	49,11,000	49,11,000	48,43,000
141100 Krishi Vigyan Kendra,Undi, Bheemavaram,West Godavari District				
2000 Recurring Contingencies				
2203 Rents, Rates & Taxes	-	1,50,000	1,50,000	1,88,000
Total(141100)	-	1,50,000	1,50,000	1,88,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
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**141101 District Agri.Advisory and Transfer
of Technology Centre(DAATTC) at
Kakinada, East Godavari District**

1000 Pay and Allowances

1101 Pay of Teachers	20,48,050	27,63,000	27,63,000	26,92,000
1102 Dearness Allowance	4,27,453	3,32,000	3,32,000	3,23,000
1103 HRA, CCA & Other Allowances	1,21,402	2,21,000	2,21,000	2,15,000
1202 Pay of Establishment	7,29,975	4,22,000	4,22,000	4,11,000
1203 Dearness Allowance	92,182	1,48,000	1,48,000	1,44,000
1204 HRA, CCA & Other Allowances	74,834	85,000	85,000	83,000
1207 Interim Relief	57,456	1,14,000	1,14,000	1,11,000
1300 Surrender Leave Salary	1,38,995	3,97,000	3,97,000	3,87,000
1400 T.A.	56,846	1,32,000	1,32,000	1,29,000
1500 L.T.C	-	19,000	19,000	19,000
Total(1000)	37,47,193	46,33,000	46,33,000	45,14,000

2000 Recurring Contingencies

2205 Postage & Stationery	5,873	20,000	20,000	25,000
2206 Telephones	6,463	25,000	25,000	31,000
2209 Hospitality	-	3,000	3,000	4,000
2307 Hiring of vehicles	1,05,528	3,50,000	3,50,000	3,69,000
2402 Contingencies	19,356	44,000	44,000	55,000
2414 Conducting of field trials & farmers training	23,044	50,000	50,000	53,000
Total(2000)	1,60,264	4,92,000	4,92,000	5,37,000

3000 Other Contingencies

3101 Photographic & Audio Visual materials	-	5,000	5,000	5,000
Total(3000)	-	5,000	5,000	5,000
Total(2000-3000)	1,60,264	4,97,000	4,97,000	5,42,000
Total(141101)	39,07,457	51,30,000	51,30,000	50,56,000

**141102 District Agri.Advisory and Transfer
of Technology Centre(DAATTC) at
Eluru, West Godavari District**

1000 Pay and Allowances

1101 Pay of Teachers	20,74,964	35,09,000	35,09,000	34,18,000
1102 Dearness Allowance	3,12,763	4,21,000	4,21,000	4,10,000
1103 HRA, CCA & Other Allowances	2,47,006	2,81,000	2,81,000	2,74,000
1202 Pay of Establishment	15,55,873	24,57,000	24,57,000	23,94,000
1203 Dearness Allowance	3,38,168	8,62,000	8,62,000	8,40,000
1204 HRA, CCA & Other Allowances	1,87,139	4,92,000	4,92,000	4,79,000
1207 Interim Relief	74,019	6,63,000	6,63,000	6,46,000
1300 Surrender Leave Salary	22,086	7,04,000	7,04,000	6,86,000
1400 T.A.	5,550	1,32,000	1,32,000	1,29,000
1500 L.T.C	-	37,000	37,000	36,000
Total(1000)	48,17,568	95,58,000	95,58,000	93,12,000

2000 Recurring Contingencies

2205 Postage & Stationery	-	20,000	20,000	25,000
2206 Telephones	6,280	25,000	25,000	31,000
2209 Hospitality	760	3,000	3,000	4,000
2307 Hiring of vehicles	1,21,026	3,50,000	3,50,000	3,69,000
2402 Contingencies	10,177	44,000	44,000	55,000
2414 Conducting of field trials & farmers training	23,432	50,000	50,000	53,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
Total(2000)	1,61,675	4,92,000	4,92,000	5,37,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials		5,000	5,000	5,000
Total(3000)	-	5,000	5,000	5,000
Total(2000-3000)	1,61,675	4,97,000	4,97,000	5,42,000
Total(141102)	49,79,243	1,00,55,000	1,00,55,000	98,54,000
141103 District Agri.Advisory and Transfer of Technology Centre(DAATTC) at Machilipatnam, Krishna District				
1000 Pay and Allowances				
1101 Pay of Teachers	34,27,960	61,19,000	61,19,000	59,61,000
1102 Dearness Allowance	4,41,113	7,35,000	7,35,000	7,16,000
1103 HRA, CCA & Other Allowances	2,76,510	4,90,000	4,90,000	4,77,000
1202 Pay of Establishment	8,06,810	10,73,000	10,73,000	10,45,000
1203 Dearness Allowance	1,26,828	3,77,000	3,77,000	3,67,000
1204 HRA, CCA & Other Allowances	52,308	1,56,000	1,56,000	1,52,000
1207 Interim Relief	78,746	2,90,000	2,90,000	2,83,000
1300 Surrender Leave Salary	1,99,740	6,99,000	6,99,000	6,81,000
1400 T.A.	44,576	1,32,000	1,32,000	1,29,000
1500 L.T.C	-	37,000	37,000	36,000
Total(1000)	54,54,591	1,01,08,000	1,01,08,000	98,47,000
2000 Recurring Contingencies				
2202 Electricity & Water		64,000	64,000	87,000
2205 Postage & Stationery	3,456	20,000	20,000	25,000
2206 Telephones		25,000	25,000	31,000
2209 Hospitality		3,000	3,000	4,000
2307 Hiring of vehicles	2,63,592	3,50,000	3,50,000	3,69,000
2402 Contingencies	2,19,975	44,000	44,000	55,000
2414 Conducting of field trials & farmers training		50,000	50,000	53,000
Total(2000)	4,87,023	5,56,000	5,56,000	6,24,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials		5,000	5,000	5,000
Total(3000)	-	5,000	5,000	5,000
Total(2000-3000)	4,87,023	5,61,000	5,61,000	6,29,000
Total(141103)	59,41,614	1,06,69,000	1,06,69,000	1,04,76,000
141201 A.I. & C.C., Guntur				
1000 Pay and Allowances				
1101 Pay of Teachers			-	-
1102 Dearness Allowance			-	-
1103 HRA, CCA & Other Allowances			-	-
1202 Pay of Establishment			-	-
1203 Dearness Allowance			-	-
1204 HRA, CCA & Other Allowances			-	-
1207 Interim Relief			-	-
1300 Surrender Leave Salary			-	-
1400 T.A.	13,184		-	50,000
1500 L.T.C			-	-
Total(1000)	13,184	-	-	50,000
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward			7,00,000	7,00,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
2204 Repairs to furniture			-	-
2205 Postage & Stationery	91,839	1,00,000	3,00,000	3,00,000
2206 Telephones	22,281	30,000	30,000	38,000
2209 Hospitality		8,000	8,000	10,000
2301 Vehicle Repairs & replacements			-	-
2302 Oils and Lubricants			-	-
2305 Road Tax for Vehicles			-	-
2306 Insurance for vehicles			-	-
2307 Hiring of vehicles		3,50,000	3,50,000	3,69,000
2402 Contingencies	46,299	2,20,000	2,20,000	2,50,000
2502 Equipment		83,000	83,000	1,00,000
2607 Gunny bags, Cloth paper and Tarred paper	1,540	4,000	4,000	4,000
2801 Journals, Leaflets, Forms etc.	8,54,532	15,00,000	40,00,000	40,00,000
2802 Printing of Vyvasaya Panchangam	12,216	8,34,000	40,00,000	40,00,000
2805 Calendar and greeting cards	3,86,288	5,00,000	5,00,000	6,00,000
2809 Journal of Research			2,00,000	2,00,000
Total(2000)	14,14,995	36,29,000	1,03,95,000	1,05,71,000
3000 Other Contingencies				
3101 Photographic & Audio Visual materials		17,000	17,000	18,000
3205 Xerox requisities	2,300	8,000	8,000	8,000
Total(3000)	2,300	25,000	25,000	26,000
4000 Non-Recurring Contingencies				
4002 Equipment			-	1,00,000
4003 Furniture		30,000	30,000	32,000
Total(4000)	-	30,000	30,000	1,32,000
Total(2000-4000)	14,17,295	36,84,000	1,04,50,000	1,07,29,000
Total(141201)	14,30,479	36,84,000	1,04,50,000	1,07,79,000
TOTAL (EXTENSION)	7,55,70,639	10,97,77,000	11,66,43,813	11,56,47,000
Common Expenditure				
150010 Appointment of Coaches in Major Games		3,000	3,000	15,000
150011 Placement Cell for Students		2,17,000	2,17,000	2,29,000
150012 Providing of Physical Education facilities		6,68,000	8,74,430	9,21,000
150013 N.S.S. Scheme (Regular & Special activities)	1,29,910	5,00,000	5,00,000	6,30,000
150014 Momentos for retired employees of the University	16,100	1,67,000	1,67,000	1,76,000
150020 Scheme for Development of SCs./STs.	4,22,400	6,67,000	7,25,000	7,64,000
150030 Seminars, Conferences, Conventions and Workshops	1,38,554	5,01,000	5,01,000	5,28,000
150040 Rural Agricultural Work Experience Programme	17,87,300	53,40,000	53,40,000	60,00,000
150041 Education Tours to Students	3,24,154	20,85,000	20,85,000	21,96,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
150042 Student Development Programme to the UG Students	-	3,25,000	3,25,000	3,42,000
150049 Matching contribution for Contributory Pension Scheme.				
1600 Employer share of CPS	4,73,35,139	5,36,52,000	5,36,52,000	5,22,67,000
150050 Matching Contribution to E.P.F.				
1700 Employer share of EPF	2,93,24,068	3,41,42,000	3,41,42,000	3,32,61,000
150052 Matching share (25%) to ICAR for AICRP Schemes		5,22,00,000	5,22,00,000	5,49,78,000
150053 Service charges for maintenance of CPS to the Central Record Keeping Agency (NSDL)	65,975	2,00,000	2,00,000	2,11,000
150060 Audit expenses	47,200	1,05,64,000	1,05,64,000	90,00,000
150070 Convocation	-	22,85,000	22,85,000	35,32,000
150080 Examinations	4,05,474	10,43,000	10,43,000	10,99,000
150090 Stipends to P.G Students	1,88,66,643	1,25,10,000	1,25,10,000	1,31,76,000
150101 T.A. for Members of Board of Management and Finance Committee	56,147	10,84,000	10,84,000	11,42,000
150102 Hospitality Expenses for Members of Board of Management	60,000	11,68,000	11,68,000	12,30,000
150103 T.A. for meetings at Admn. Office other than Board/Finance for all Meetings conducted by the Admn. Office	1,90,000	6,34,000	6,34,000	6,68,000
150104 Lumpsum provision for Meeting Transfer T.A. expenditure for all institutions of ANGRAU.	96,754	4,17,000	4,17,000	4,39,000
150140 Transport Charges to Public Bus Operators		-	-	-
150150 Revolving Fund	-	1,000	1,000	1,000
150170 Legal Expenses	13,55,000	12,51,000	12,51,000	13,18,000
150180 Leave salary contribution		1,000	1,000	1,000
150190 Pension contribution		1,000	1,000	1,000
150200 Sports, Games, NCC/Cultural Literary, other students activities etc.	20,32,000	17,51,000	17,51,000	18,44,000
150201 Hostel Students amenities	7,48,800	26,27,000	26,27,000	27,67,000
150202 Electrical Charges		1,000	1,000	1,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
150203 Water Charges		1,000	1,000	1,000
150204 Wages to Pump Operators		1,000	1,000	1,000
150230 Contributions & Donations		1,000	1,000	1,000
150240 Miscellaneous Refunds	25,46,71,384	1,000	1,000	1,000
150260 Conveyance charges		1,000	1,000	1,000
150280 Educational concession to employees	77,000	2,09,000	2,09,000	2,20,000
150290 Purchase of Motor Vehicles (including Buses)		1,000	1,000	1,000
150300 Miscellaneous Payments		1,000	1,000	1,000
150320 Study leave salary to in-service Teaching staff of ANGRAU				
1101 Pay of Teachers	1,45,81,877	94,77,000	94,77,000	92,33,000
1102 Dearness Allowance	23,21,624	11,37,000	11,37,000	11,08,000
1103 HRA, CCA & Other Allowances	10,72,644	7,58,000	7,58,000	7,38,598
1200 Non-Teaching	-	-	-	-
1204 HRA, CCA & Other Allowances	82,535	-	-	-
Total (150320)	1,80,58,680	1,13,72,000	1,13,72,000	1,10,79,598
150340 Study leave salary to inservice teachers, Faculty of Home Science.		1,000	1,000	-
150360 Scheme for special coaching to S.C/S.T. Students	9,19,511	18,00,000	18,00,000	18,96,000
150380 Payment and compensation to the casual labour		83,000	83,000	87,000
150420 Schemes of University awards for promotion of excellency in Teaching Research and Extension		3,00,000	3,00,000	3,16,000
150430 Awarding of Gold Medals/Book prizes from out of interest accrued on Endowment Funds		1,000	1,000	1,000
150490 Preparation & Printing of Reports and Accounts books in Admn. Office	1,68,724	11,09,000	11,09,000	11,68,000
150500 Payment of Medical reimbursment	52,893	50,00,000	50,00,000	52,66,000
150510 Payment of Exgratia	3,88,256	1,000	2,01,000	22,00,000
150511 Payment of compensation to the casual labourers on winding up of the schemes		1,000	1,000	1,000
150512 Obsequies Charges	20,000	1,00,000	1,00,000	1,05,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
150550 Printing of books written by outside experts		1,000	1,000	1,000
150561 Providing of Infrastructural facilities and amenities at Colleges, Research Stations and Extension Centres including Main Campus.		10,00,000	10,00,000	10,53,000
150563 Incentive Award to the Staff for Maritorious Work	56,500	2,00,000	2,00,000	2,00,000
150572 CRI Best Farmer Award		-	-	-
150601 University Library at Lam				
2000 Recurring Contingencies				
2205 Postage & Stationery		1,000	1,000	1,000
2208 News papers, journals, Magazines & Books	6,845	27,000	27,000	28,000
2209 Hospitality		1,000	1,000	1,000
2402 Contingencies		42,000	42,000	53,000
Total(2000)	6,845	71,000	71,000	83,000
3000 Other Contingencies				
3201 Periodicals and back volumes		42,000	42,000	44,000
3202 Books		8,000	8,000	8,000
3203 Maintenance (Binding etc.)		1,000	1,000	1,000
3204 Computerazation of Librery operations including accessories	1,500	42,000	42,000	44,000
3205 Xerox requisites		8,000	8,000	8,000
Total(3000)	1,500	1,01,000	1,01,000	1,05,000
Total(150601)	8,345	1,72,000	1,72,000	1,88,000
150602 Common to all Libraries				
1000 Pay and Allowances				
1202 Pay of Establishment		20,96,000	20,96,000	20,42,000
1203 Dearness Allowance		7,36,000	7,36,000	7,17,000
1204 HRA, CCA & Other Allowances		4,19,000	4,19,000	4,08,000
1207 Interim Relief		5,66,000	5,66,000	5,51,000
1300 Surrender Leave Salary		3,25,000	3,25,000	3,17,000
1400 T.A.		29,000	29,000	28,000
Total(1000)	-	41,71,000	41,71,000	40,63,000
2000 Recurring Contingencies				
2101 Labour wages / Watch and Ward		2,79,000	2,79,000	3,50,000
2204 Repairs to furniture		25,000	25,000	26,000
2205 Postage & Stationery		25,000	25,000	31,000
2209 Hospitality		3,000	3,000	4,000
2402 Contingencies		67,000	67,000	67,000
Total(2000)	-	3,99,000	3,99,000	4,78,000
3000 Other Contingencies				
3209 Electronic science publications		15,60,000	15,60,000	16,43,000
Total(3000)	-	15,60,000	15,60,000	16,43,000
Total(2000-3000)	-	19,59,000	19,59,000	21,21,000
Total(150602)	-	61,30,000	61,30,000	61,84,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
150604 Regional Library, S.V. Agricultural College, Tirupati Campus				
1000 Pay and Allowances				
1101 Pay of Teachers	-	7,62,000	7,62,000	7,42,000
1102 Dearness Allowance	-	92,000	92,000	90,000
1103 HRA, CCA & Other Allowances	-	60,000	60,000	58,000
1202 Pay of Establishment	4,28,090	2,44,000	2,44,000	2,38,000
1203 Dearness Allowance	1,24,539	86,000	86,000	84,000
1204 HRA, CCA & Other Allowances	51,366	49,000	49,000	48,000
1207 Interim Relief	77,655	66,000	66,000	64,000
1300 Surrender Leave Salary	-	1,30,000	1,30,000	1,27,000
1400 T.A.		3,000	3,000	3,000
1500 L.T.C		15,000	15,000	15,000
Total(1000)	6,81,650	15,07,000	15,07,000	14,69,000
2000 Recurring Contingencies				
2205 Postage & Stationery		13,000	13,000	16,000
2206 Telephones	2,728	8,000	8,000	10,000
2207 Advertisement & publicity			-	-
2208 News papers, journals, Magazines & Books	7,001	35,000	35,000	37,000
2209 Hospitality		4,000	4,000	5,000
2402 Contingencies		54,000	54,000	68,000
Total(2000)	9,729	1,14,000	1,14,000	1,36,000
3000 Other Contingencies				
3201 Periodicals and back volumes		13,88,000	13,88,000	14,62,000
3202 Books		2,59,000	2,59,000	2,73,000
3203 Maintenance (Binding etc.)		50,000	50,000	53,000
3204 Computerization of Library operations including accessories		59,000	59,000	62,000
3205 Xerox requisites		53,000	53,000	56,000
Total(3000)	-	18,09,000	18,09,000	19,06,000
Total(2000-3000)	9,729	19,23,000	19,23,000	20,42,000
Total(150604)	6,91,379	34,30,000	34,30,000	35,11,000
150605 Regional Library, Agricultural College, Bapatla				
1000 Pay and Allowances				
1202 Pay of Establishment	29,77,728	92,35,000	92,35,000	89,97,000
1203 Dearness Allowance	3,82,348	11,08,000	11,08,000	10,79,000
1204 HRA, CCA & Other Allowances	1,91,612	13,39,000	13,39,000	13,04,000
1207 Interim Relief	2,38,207	24,93,000	24,93,000	24,29,000
1300 Surrender Leave Salary	76,500	11,69,000	11,69,000	11,39,000
1400 T.A.			-	-
1500 L.T.C			-	-
Total(1000)	38,66,395	1,53,44,000	1,53,44,000	1,49,48,000
2000 Recurring Contingencies				
2205 Postage & Stationery	14,986	15,000	15,000	19,000
2206 Telephones	8,205	10,000	10,000	13,000
2208 News papers, journals, Magazines & Books	38,221	33,000	33,000	35,000
2209 Hospitality	-	4,000	4,000	5,000
2402 Contingencies	64,970	72,000	72,000	72,000
Total(2000)	1,26,382	1,34,000	1,34,000	1,44,000
3000 Other Contingencies				

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
3201 Periodicals and back volumes	15,59,428	13,01,000	13,01,000	13,70,000
3202 Books	3,09,999	2,59,000	2,59,000	2,73,000
3203 Maintenance (AMC binding,repairs)	54,929	46,000	46,000	48,000
3204 Computerization of Library operations including accessories	69,989	58,000	58,000	61,000
3205 Xerox requisities	71,995	60,000	60,000	63,000
Total(3000)	20,66,340	17,24,000	17,24,000	18,15,000
Total(2000-3000)	21,92,722	18,58,000	18,58,000	19,59,000
Total(150605)	60,59,117	1,72,02,000	1,72,02,000	1,69,07,000

**150606 College of Food Science &
Technology Library, C.H.Sc., Bapatla**

2000 Recurring Contingencies

2205 Postage & Stationery	9,939	8,000	8,000	10,000
2206 Telephones	3,174	7,000	7,000	9,000
2208 News papers, journals, Magazines & Books	21,390	21,000	21,000	22,000
2402 Contingencies	9,912	8,000	8,000	10,000
Total(2000)	44,415	44,000	44,000	51,000

3000 Other Contingencies

3201 Periodicals and back volumes	65,000	54,000	54,000	57,000
3202 Books	63,803	54,000	54,000	57,000
3203 Maintenance (Building etc.)	8,350	13,000	13,000	14,000
3204 Computerization of Library operations including accessories	34,990	29,000	29,000	31,000
3205 Xerox requisities	34,397	29,000	29,000	31,000
Total(3000)	2,06,540	1,79,000	1,79,000	1,90,000
Total(150606)	2,50,955	2,23,000	2,23,000	2,41,000

**150607 College of Agril., Engineering
Library, Bapatla.**

2000 Recurring Contingencies

2205 Postage & Stationery	9,997	8,000	8,000	10,000
2206 Telephones	19,894	7,000	7,000	9,000
2208 News papers, journals, Magazines & Books	7,819	17,000	17,000	18,000
2209 Hospitality	9,965	7,000	7,000	9,000
2211 Office expenses	4,53,949	-	-	-
2402 Contingencies	77,971	8,000	8,000	10,000
Total(2000)	5,79,595	47,000	47,000	56,000

3000 Other Contingencies

3201 Periodicals and back volumes	19,980	3,79,000	3,79,000	3,99,000
3202 Books	25,912	65,000	65,000	68,000
3203 Maintenance (Building etc.)	31,976	17,000	17,000	18,000
3204 Computerization of Library operations including accessories		22,000	22,000	23,000
3205 Xerox requisities		27,000	27,000	28,000
Total(3000)	77,868	5,10,000	5,10,000	5,36,000
Total(150607)	6,57,463	5,57,000	5,57,000	5,92,000

150609 Agricultural College Library, Naira.

2000 Recurring Contingencies

2205 Postage & Stationery	10,000	8,000	8,000	10,000
2206 Telephones	12,000	10,000	10,000	13,000
2208 News papers, journals, Magazines & Books	30,995	26,000	26,000	27,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
2402 Contingencies	14,944	13,000	13,000	16,000
Total(2000)	67,939	57,000	57,000	66,000
3000 Other Contingencies				
3201 Periodicals and back volumes	77,860	65,000	65,000	68,000
3202 Books	77,939	65,000	65,000	68,000
3203 Maintenance (Building etc.)	31,907	27,000	27,000	28,000
3204 Computerization of Library operations including accessories	34,930	29,000	29,000	31,000
3205 Xerox requisites	39,999	33,000	33,000	35,000
Total(3000)	2,62,635	2,19,000	2,19,000	2,30,000
Total(150609)	3,30,574	2,76,000	2,76,000	2,96,000
150610 Agricultural College Library, Mahanandi				
2000 Recurring Contingencies				
2205 Postage & Stationery	9,870	8,000	8,000	10,000
2206 Telephones	-	8,000	8,000	10,000
2208 News papers, journals, Magazines & Books	19,828	20,000	20,000	21,000
2402 Contingencies	8,840	8,000	8,000	10,000
Total(2000)	38,538	44,000	44,000	51,000
3000 Other Contingencies				
3201 Periodicals and back volumes	88,690	76,000	76,000	80,000
3202 Books	89,890	76,000	76,000	80,000
3203 Maintenance (Building etc.)	24,900	21,000	21,000	22,000
3204 Computerization of Library operations including accessories	27,502	25,000	25,000	26,000
3205 Xerox requisites	28,314	25,000	25,000	26,000
Total(3000)	2,59,296	2,23,000	2,23,000	2,34,000
Total(150610)	2,97,834	2,67,000	2,67,000	2,85,000
150612 Agricultural College Library, Rajamahendravaram				
2000 Recurring Contingencies				
2205 Postage & Stationery		8,000	8,000	10,000
2206 Telephones		5,000	5,000	6,000
2208 News papers, journals, Magazines & Books		10,000	10,000	11,000
2402 Contingencies	2,051	17,000	17,000	21,000
Total(2000)	2,051	40,000	40,000	48,000
3000 Other Contingencies				
3201 Periodicals and back volumes		48,000	48,000	51,000
3202 Books		1,04,000	1,04,000	1,10,000
3203 Maintenance (Building etc.)		17,000	17,000	18,000
3204 Computerization of Library operations including accessories		21,000	21,000	22,000
3205 Xerox requisites		21,000	21,000	22,000
Total(3000)	-	2,11,000	2,11,000	2,23,000
Total(150612)	2,051	2,51,000	2,51,000	2,71,000
150613 College of Food Science & Technology Library, Pulivendula				
2000 Recurring Contingencies				
2205 Postage & Stationery	4,984	8,000	8,000	10,000
2206 Telephones	3,887	5,000	5,000	6,000
2208 News papers, journals, Magazines & Books	3,362	10,000	10,000	11,000
2402 Contingencies		17,000	17,000	21,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
Total(2000)	12,233	40,000	40,000	48,000
3000 Other Contingencies				
3201 Periodicals and back volumes		48,000	48,000	51,000
3202 Books		1,04,000	1,04,000	1,10,000
3203 Maintenance (Building etc.)		17,000	17,000	18,000
3204 Computerazation of Librery operations including accessories		21,000	21,000	22,000
3205 Xerox requisities		21,000	21,000	22,000
Total(3000)	-	2,11,000	2,11,000	2,23,000
Total(150613)	12,233	2,51,000	2,51,000	2,71,000
150614 College of Agril., Engineering Library, Madakasira				
2000 Recurring Contingencies				
2205 Postage & Stationery	9,974	8,000	8,000	10,000
2206 Telephones	-	5,000	5,000	6,000
2208 News papers, journals, Magazines & Books	10,405	10,000	10,000	11,000
2402 Contingencies	9,354	17,000	17,000	21,000
Total(2000)	29,733	40,000	40,000	48,000
3000 Other Contingencies				
3201 Periodicals and back volumes	57,000	48,000	48,000	51,000
3202 Books	1,22,017	1,04,000	1,04,000	1,10,000
3203 Maintenance (Building etc.)	-	17,000	17,000	18,000
3204 Computerazation of Librery operations including accessories	11,162	21,000	21,000	22,000
3205 Xerox requisities	24,879	21,000	21,000	22,000
Total(3000)	2,15,058	2,11,000	2,11,000	2,23,000
Total(150614)	2,44,791	2,51,000	2,51,000	2,71,000
150615 College of Home Science Library, Guntur				
2000 Recurring Contingencies				
2205 Postage & Stationery		8,000	8,000	10,000
2206 Telephones		5,000	5,000	6,000
2208 News papers, journals, Magazines & Books	3,368	10,000	10,000	11,000
2402 Contingencies		17,000	17,000	21,000
Total(2000)	3,368	40,000	40,000	48,000
3000 Other Contingencies				
3201 Periodicals and back volumes	53,967	48,000	48,000	51,000
3202 Books	1,23,701	1,04,000	1,04,000	1,10,000
3203 Maintenance (Building etc.)	2,700	17,000	17,000	18,000
3204 Computerazation of Librery operations including accessories	15,989	21,000	21,000	22,000
3205 Xerox requisities	21,845	21,000	21,000	22,000
Total(3000)	2,18,202	2,11,000	2,11,000	2,23,000
Total(150615)	2,21,570	2,51,000	2,51,000	2,71,000
150616 Awarding of "Acharya N.G. Ranga Young Scientist Award" sponsored bv ANGRAU		42,000	42,000	42,000
150623 Lumpsum Provision for Clothing and Livery for Agricultural faculty	96,008	5,00,000	5,00,000	5,27,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
150625 Lumpsum Provision for Clothing and Livery for Extension Wing	11,686	42,000	42,000	44,000
150626 Lumpsum Provision for Clothing and Livery for Home Science faculty	1,559	17,000	17,000	18,000
150627 Lumpsum Provision for Non Recurring Contingencies for Aaricultural Colleaes	5,87,712	8,34,000	8,34,000	8,78,000
150628 Lumpsum Provision for Non Recurring Contingencies for Agricultural Research Stations and schemes	10,46,459	13,00,000	13,91,121	14,65,000
150631 Lumpsum Provision for Non Recurring Contingencies for Extension wing including maintenance and virtual conferences				
2420 Conducting of virtual conferences (Video conference/ zoom meetings)		6,67,000	6,67,000	7,03,000
4000 Non-Recurring Contingencies		10,00,000	10,00,000	10,53,000
150632 Conducting of State Level Technical Programme Meetings		83,000	83,000	87,000
150633 Conducting of Zonal Research Extension Advisory Council Meetings		-	-	-
150639 Sports, Games, Cultural & Literary meet for Teaching and Non Teaching Staff	88,945	6,67,000	14,29,000	20,00,000
150640 Lumpsum Provision out of Direct Receipt Realised		1,000	1,000	1,000
150642 Lumpsum Provision for all Institutions under the University for organizing Jubilee Celebrations/ Fests		1,000	1,000	1,000
150643 Lumpsum Provision for Unforeseen expenditure	50,02,901	3,40,00,000	3,90,00,000	3,87,74,000
150644 Lumpsum Provision for meeting TA, DA and other expenditure for the Officers visiting Private Agricultural Colleges/ Polytechnics for inspections and conducting examinations		15,00,000	15,00,000	15,80,000
150645 Lumpsum Provision for meeting PG Research contingencies of Students being allotted to Research Stations	95,307	10,00,000	10,00,000	20,00,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
150646 Lumpsum Provision for Honorarium for Guest Speakers/ Experts/ Teaching Assistant / Teaching Associaite / Doctors on Part-Time.	39,33,188	41,70,000	41,70,000	40,00,000
150647 Providing infrastructural facilites and developmental activities to polytechnics of ANGRAU		1,00,00,000	1,00,00,000	1,05,32,000
150648 University Development works & activities under Revenue Expenditure	2,32,43,462	6,00,00,000	6,00,00,000	6,00,00,000
150649 Payment of arrears to employees opted to PJTSAU				
150650 Refund of over and above expenditure in salaries under AICRP				
150651 Conduiting Fests /Agricarnivals at Colleges of ANGRAU	25,000	5,00,000	5,00,000	5,27,000
150652 Inter-Polytechnic Sports,Games,Cultural & Literacy Meet for all constituent Aarl.Polytechnics of ANGRAU	3,95,709	15,00,000	15,00,000	15,80,000
150653 Expenditure to combat & manage Covid-19 pandemic	-	1,00,000	1,00,000	5,05,671
150654 Matching Contribution for EHS 1800 Employer share of EHS	-	-	-	1,05,00,000
150655 Village Adoption Programme by ANGRAU				1,00,000
Total (Common Expenditure)	42,11,18,814	35,43,75,000	36,06,92,551	37,85,43,269
WORKS				
162402 Lumpsum provision for Major & Minor civil works and Rental charges for leased buildings of ANGRAU including Electrical charges / Water works at Admn. Office. Lam. Guntur	2,18,47,150	6,00,00,000	6,00,00,000	6,50,00,000
TOTAL (160000)	2,18,47,150	6,00,00,000	6,00,00,000	6,50,00,000
600000 Other Accounts				
600011 GPF Withdrawals	36,46,91,810	22,00,00,000	22,00,00,000	22,00,00,000
600012 GPF Investments	113,54,34,119	22,00,00,000	22,00,00,000	25,00,00,000
600014 Miscellaneous & other Deposits		0	0	0
600015 Refund of EMD & works Deposits	38,88,236	0	0	0
600017 CPS Investments	3,70,15,718	42,23,000	42,23,000	42,23,000
600021 Festival Advance	58,97,000	1,00,00,000	1,00,00,000	1,00,00,000
600022 Other Miscellaneous Advance (Including OBA)	20,000	12,00,000	12,00,000	12,00,000
600023 Advances for purchase of Vehicles (Including Cycle advance)	18,50,000	60,00,000	60,00,000	60,00,000
600024 Advances for Marriages	19,61,500	60,00,000	60,00,000	60,00,000
600026 Educational Advance	15,91,500	23,00,000	23,00,000	23,00,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
600030 Miscellaneous		-	0	-
600031 APAU Employees Welfare Fund	74,65,154	34,00,000	34,00,000	34,00,000
600032 Interest on CORPUS fund towards Housing Loan to Staff (Teaching and Non-Teaching)		-	0	-
600033 APNL(Biotech and A.P.W.M) Deposits		-	0	-
600034 National Academy of Construction		-	0	-
600035 Deposit Works		-	0	-
600036 HBA investments	19,00,000	21,30,000	21,30,000	21,30,000
600037 EWF investments	3,31,00,000	75,00,000	75,00,000	75,00,000
600038 CPS Payments	9,70,64,021	12,00,00,000	12,00,00,000	12,00,00,000
600039 Refund of ICAR development grants 2014-15		-		
TOTAL (600000)	169,18,79,058	60,27,53,000	60,27,53,000	63,27,53,000

700000 Direct Receipts of ANGRAU

710100 University Administration

2110 Wages to Watch & Ward				
2201 Clothing & Liveries				
2202 Electricity charges		10,00,000	10,00,000	10,00,000
2204 Repairs to Furniture			0	-
2205 Postage & Stationery		6,00,000	6,00,000	6,00,000
2206 Telephones		2,00,000	2,00,000	2,50,000
2207 Advertisement & Publicity	3,34,112	50,000	50,000	50,000
2208 Newspaper, Journals & Magazines		20,000	20,000	20,000
2209 Hospitality	88,280	50,000	50,000	50,000
2217 On-Line Counseling / Web Counseling / Counseling			0	-
2218 RTI Act Contingencies			0	-
2301 Vehicle Repairs & Replacements	48,380	50,000	50,000	50,000
2302 Oils & Lubricants	3,41,252	6,00,000	6,06,173	7,50,000
2305 Road Tax for Vehicles		5,000	5,000	5,000
2306 Insurance for Vehicles			0	13,000
2307 Hiring of Vehicles	1,80,000		0	-
2402 Contingencies	65,60,132	3,00,000	5,00,000	5,00,000
2421 Miscellaneous Expenditure	21,20,000	5,00,000	10,07,000	11,33,000
2422 Refund of Fee		2,00,00,000	2,00,00,000	50,00,000
2511 Operation & Maintenance of Office Equipment		1,00,000	1,00,000	1,00,000
2521 Operation & Maintenance of CC Cameras and Biometric Systems	1,30,000		0	-
2520 ERP Solutions & Office Automation (Paperless meetings)		1,00,000	1,00,000	20,00,000
2612 Maintenance of Lawns / Gardens at Admn. Office		50,000	50,000	50,000
2803 Printing of P.G. Forms, Applications, Catalogue and Thesis abstracts			0	-
2807 Printing Locally		10,000	10,000	10,000
2909 Cost of Blazers	16,02,164		0	18,00,000
3110 Remuneration to Examiners		8,00,000	8,00,000	8,00,000
4002 Equipment's		12,00,000	12,00,000	12,00,000
4003 Furniture		5,00,000	5,00,000	5,00,000
4010 Purchase of Computers, Roneo/Xerox machines etc.,		2,00,000	2,00,000	2,00,000
4037 Purchase of Lawn equipments			0	-
710912 Univ. Admn.- Streng, of Office of the Director of Extension, Admn. Office		50,000	50,000	1,00,000
710913 Univ. Admn. Streng, of Office of the Dean of Agriculture, Admn. Office		50,000	50,000	1,00,000

Head of Account	Annual Accounts 2019-20	Budget Estimates 2020-21	Revised Budget Estimates 2020-21	Budget Estimates 2021-22
710914 Univ.Admn.- Streng, of Office of the Dean of PG Studies, Admn. Office		50,000	50,000	1,00,000
710915 Univ.Admn.,- Streng, of Office of the Dean of Community Science, Admn. Office		50,000	50,000	1,00,000
710916 Univ.Admn.,- Streng, of Office of the Dean of Agril. Engineering & Technology, Admn. Office		50,000	50,000	1,00,000
710919 Univ.Admn.- Streng, of Office of the Controller of Examinations, Admn. Office		50,000	50,000	1,00,000
710923 University Administration - Streng, of Office of the Dean of Student Affairs, Admn. Office		50,000	50,000	1,00,000
710924 University Administration - Streng, of Office of the Comptroller, Admn. Office				1,00,000
710925 University Administration - Streng, of Office of the Registrar, Admn. Office				1,00,000
710926 University Administration - Streng, of Office of the Director of Research, Admn. Office				1,00,000
710927 University Administration - Streng, of Office of the Estate Officer, Admn. Office				1,00,000
750101 TA/DA and other Expenses for Hon'ble Members of Board of Management/ Finance Committee		15,00,000	15,00,000	15,00,000
750150 50% profits of Revolving Fund received from Education, Research & Extension Centres of ANGRAU	2,03,72,566	2,00,00,000	2,00,00,000	2,00,00,000
750151 University Development works & activities	3,84,74,706	7,00,00,000	7,00,00,000	7,00,00,000
750152 Honorarium for Office Bearers & Final Theory paper Evaluators of Polytechnics		35,00,000	35,00,000	35,00,000
750153 Difference amount of GPF rate of Interest (ROI paid to subscribers - ROI offered by Banks)		75,00,000	75,00,000	75,00,000
750154 Educational reforms in post Covid-19 pandemic		1,000	1,000	1,000
750155 Donations received for a particular type of research on Endowment basis		1,000	1,000	1,000
750490 Printing of Outcome/Budget/ Annual Accounts books		5,00,000	5,00,000	5,00,000
750643 Lumpsum provision for unforeseen expenditure		3,00,00,000	3,00,00,000	3,00,00,000
TOTAL (700000)	7,02,51,592	15,96,87,000	16,04,00,173	15,01,83,000