

Dr. Y.S.R. HORTICULTURAL UNIVERSITY
Administrative Office, Venkataramannagudem – 534 101, W.G. District

Cir.Memo.No.6755/Budget/2024

Dated : 05-06-2025

Sub:- Dr.YSRHU – Budget Allocations under “Revenue” for the year 2025-26 – Communication of Certain Instructions – reg.

Ref:- 1. Budget allotted by State Government in Budget Estimates 2025-26
2. Note approval by the Hon’ble Vice-Chancellor, dated 03-06-2025
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1. In accordance with references cited at 1st and 2nd above, the Budget Allocations for the financial year 2025–26, detailing provisions under Pay and Allowances, Contingencies, and Common Expenditure under the “Revenue” head (formerly Non-Plan) are hereby communicated to the Officers mentioned in the address entry.

2. All Budget Estimating Officers who have submitted their budget proposals for the year 2025–26 are hereby informed that the allocations made are optimal and represent the outcome of a meticulous and comprehensive exercise. These allocations were finalized after thorough consideration of all proposals submitted by the estimating officers, in consultation with the Deans, Directors, and other University Officers, and in alignment with the funds made available to the University under various heads by the Government of Andhra Pradesh.

3. Accordingly, the Associate Deans of Horticultural Colleges, Principals of Horticultural Polytechnics, and Heads of Research Stations are directed to incur expenditure strictly within the provisions made in the 2025–26 Budget Allocations, provided the following two conditions are fulfilled:

1. The expenditure is sanctioned through an order issued by the competent authority.
2. Sufficient funds are available under the relevant head in the current financial year’s budget.

Compliance with the above two conditions is mandatory. All concerned officers must ensure these prerequisites are met before incurring any expenditure.

4. Expenditure under the “Revenue” head shall be incurred proportionately in line with quarterly allocations. Exceptions to this regulation may apply for expenditure types such as contract wages, telephone charges, electricity and water charges, cultivation expenses, vehicle tax, insurance, and other statutory payments.

5. All proposals seeking sanction for expenditure beyond the delegated powers of the Associate Deans, Principals, and Heads must be submitted to the Competent Authority with proper justification and in accordance with the prescribed procedure. Proposals lacking such sanction will not be cleared for payment.

6. All Associate Deans, Principals, and Heads are requested to strictly adhere to these instructions while booking expenditure under the 2025-26 budget. Due diligence must be exercised to ensure that the expenditure aligns with the intended objectives of the respective budgetary provisions.
7. It may also be noted that, barring exceptional circumstances, no proposals for additional funds under any head will be entertained during the financial year 2025-26.
8. Proposals for re-appropriation will be scrutinized thoroughly. A surplus under any budget item is indicative of inaccurate estimation and will be recorded accordingly. In the absence of proper justification, such surpluses may lead to budget cuts in future allocations.
9. Finally, all concerned officers are requested to accord **top priority** to the **clearance of pending and migrated bills under "Contingencies"** that were returned by the Assistant Comptroller of the Regional Accounts Offices.
10. The Budget Allocations for the financial year 2025-26 under the "Revenue" head are available on the University website "www.drysrhu.edu.in".

Dr. B. SRINIVASULU
REGISTRAR

To

All the Associate Deans of Horticultural Colleges, All the Principals of Horticultural Polytechnics

All the Heads of Research Stations,

C.C. to the Joint Registrar / Deputy Registrars / Deputy Comptroller

C.C. to the P.S. to Vice-Chancellor, Dr.YSRHU, Admn. Office, Venkataramannagudem

C.C. to the All Assistant Registrars / Assistant Comptroller, Admn. Office, V.R.Gudem

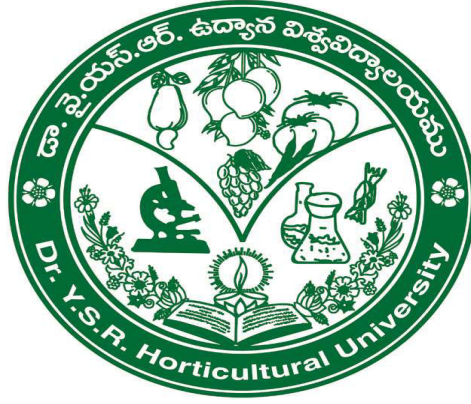
C.C. to the Assistant Comptroller, RAO, V.R.Gudem and RAO, Tirupati

C.C. to the P.A. to all University Officers, Dr.YSRHU, Admn. Office, V.R.Gudem

SF/SC

//F.B.O.//


Assistant Comptroller (Budget & Grants)
5.6.25



BUDGET ESTIMATES UNDER "REVENUE" 2025-26

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

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REVENUE 110100 - University Administration, Admn. Office MAIN SUMMARY (Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
University Administration -	16,52,55,000	16,52,55,000	18,14,50,000
Colleges & Polytechnics	26,52,00,000	26,52,00,000	43,80,61,000
Research Stations - Andhra Zone	9,76,00,000	9,76,00,000	9,46,57,000
Research Stations - Rayalaseema Zone	6,56,00,000	6,56,00,000	8,33,30,000
Extension	3,50,000	3,50,000	3,50,000
Common Expenditure (Contingencies)	18,45,000	18,45,000	16,00,000
Common Expenditure (Salaries)	37,53,74,000	37,53,74,000	17,60,02,000
Works - Repairs and maintenance	2,50,000	2,50,000	2,50,000
Total	97,14,74,000	97,14,74,000	97,57,00,000

REVENUE 110100 - University Administration, Administrative Office, Dr.YSRHU, V.R.Gudem (Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	2,40,00,000	2,40,00,000	2,50,00,000
1102 - Dearness Allowances	80,00,000	80,00,000	1,00,00,000
1103 - HRA, CCA & Other Allowances	12,00,000	12,00,000	20,00,000
Total (1100)	3,32,00,000	3,32,00,000	3,70,00,000
1201 - Pay of Officers	2,30,00,000	2,30,00,000	2,40,00,000
1202 - Pay of Establishment	1,75,00,000	1,75,00,000	2,00,00,000
1203 - Dearness Allowance	90,00,000	90,00,000	1,00,00,000
1204 - HRA, OCA & Other Allowances	48,00,000	48,00,000	50,00,000
1207 - I.R.	5,00,000	5,00,000	0
Total (1200)	5,48,00,000	5,48,00,000	5,90,00,000
1300 - Surrender Leave Salary	30,00,000	30,00,000	35,00,000
1400 - T.A.	10,00,000	10,00,000	15,00,000
1500 - L.T.C.	5,00,000	5,00,000	5,00,000
Total (1000)	9,25,00,000	9,25,00,000	10,15,00,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	-	-	-
2110 - Wages to Watch & Ward	0	0	0
2200 - Office Expenses			
2202 - Electricity & Water	75,00,000	75,00,000	58,00,000
2203 - Rents, Rates & Taxes	0	0	0
2204 - Repairs to Furniture	0	0	0
2205 - Postage & Stationery	0	0	0
2206 - Telephones	0	0	0
2207 - Advertisement & Publicity	0	0	0
2208 - Newspaper, Journals & Magazines	0	0	0
2209 - Hospitality	0	0	0
2210 - University Campus Development	0	0	0
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	30,000	30,000	0
2302 - Oils & Lubricants	50,000	50,000	0
2305 - Road tax for Vehicles	20,000	20,000	0
2306 - Insurance for Vehicles	25,000	25,000	0
2307 - Hiring of Vehicles	0	0	15,00,000
2400 - Miscellaneous			
2402 - Contingencies	25,000	25,000	0
2412 - Contingencies to Co-ordinator	0	0	0
2500 - Manintenance			
2511 - Operation & Maintenance of Office	20,000	20,000	0
2800 - Printing			
2801 - Journal & Leaflets	0	0	0
2807 - Printing Locally	20,000	20,000	0
Total (2000)	76,90,000	76,90,000	73,00,000

REVENUE 110100 - University Administration, Admn. Office (Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
3000 - Other Contingencies			
3100 - Contingencies			
3110 - Remuneration to Examiners	10,000	10,000	0
Total (3000)	10,000	10,000	0
4000 - Non - Recurring Contingencies			
4001 - Purchase of Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4006 - Xerox	0	0	0
4010 - Purchase of Computers, Typewriters, Fax etc	0	0	0
4018 - Installation of electronic telephone systems in Admn. Office and Campus	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	77,00,000	77,00,000	73,00,000
Total (110100)	10,02,00,000	10,02,00,000	10,88,00,000

REVENUE 110110 - University Administration, Admn. Office University Liabrary (Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
110110 - University Administration - University Liabrary	2,00,000	2,00,000	2,00,000
Total (110110)	2,00,000	2,00,000	2,00,000

REVENUE			
110130 - University Administration, Regional Accounts Office, VR Gudem / Kovvur			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
1200 - Non - Teaching			
1201 - Pay of Officers	0	0	8,00,000
1202 - Pay of Establishment	0	0	20,00,000
1203 - Dearness Allowance	0	0	8,00,000
1204 - HRA, OCA & Other Allowances	0	0	6,88,000
1207 - Interim Relief	0	0	0
Total (1200)	0	0	42,88,000
1300 - Surrender Leave Salary	0	0	2,50,000
1400 - T.A.	0	0	50,000
1500 - L.T.C.	0	0	50,000
Total (1000)	0	0	46,38,000
2000 - Recurring Contingencies			
2200 - Office Expenses			
2202 - Electricity & Water			0
2205 - Postage & Stationery	0	0	50,000
2206 - Telephones	0	0	12,000
2208 - Newspaper, Journals & Magazines	0	0	0
2209 - Hospitality	0	0	0
2402 - Contingencies	1,00,000	1,00,000	1,00,000
Total (2000)	1,00,000	1,00,000	1,62,000
4000 - Non-Recurring Contingencies			
4003 - Furniture	0	0	0
4006 - Purchase of Xerox machine	0	0	0
4010 - Purchase of Computers, Typewriters, Reno, Fax Machines etc.,	0	0	0
Total (4000)	0	0	0
Total (2000 - 4000)	1,00,000	1,00,000	1,62,000
Total (110130)	1,00,000	1,00,000	48,00,000

REVENUE 110140 - University Administration, Regional Accounts Office, Tirupati (Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
1200 - Non - Teaching			
1201 - Pay of Officers	8,00,000	8,00,000	8,00,000
1202 - Pay of Establishment	20,00,000	20,00,000	20,00,000
1203 - Dearness Allowance	8,00,000	8,00,000	8,00,000
1204 - HRA, OCA & Other Allowances	6,75,000	6,75,000	6,88,000
1207 - Interim Relief	0	0	0
Total (1200)	42,75,000	42,75,000	42,88,000
1300 - Surrender Leave Salary	2,25,000	2,25,000	2,50,000
1400 - T.A.	50,000	50,000	50,000
1500 - L.T.C.	50,000	50,000	50,000
Total (1000)	46,00,000	46,00,000	46,38,000
2000 - Recurring Contingencies			
2200 - Office Expenses			
2202 - Electricity & Water	0	0	0
2205 - Postage & Stationery	60,000	60,000	50,000
2206 - Telephones	18,000	18,000	12,000
2208 - Newspaper, Journals & Magazines	0	0	0
2209 - Hospitality	2,000	2,000	0
2402 - Contingencies	75,000	75,000	1,00,000
Total (2000)	1,55,000	1,55,000	1,62,000
4000 - Non-Recurring Contingencies			
4003 - Furniture	0	0	0
4006 - Purchase of Xerox machine	0	0	0
4010 - Purchase of Computers, Typewriters, Reno, Fax Machines etc.,	0	0	0
Total (4000)	0	0	0
Total (2000 - 4000)	1,55,000	1,55,000	1,62,000
Total (110140)	47,55,000	47,55,000	48,00,000

REVENUE 110150 - University Administration, Regional Accounts Office, Lam, Guntur (Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
1200 - Non - Teaching			
1201 - Pay of Officers	0	0	5,00,000
1202 - Pay of Establishment	0	0	10,00,000
1203 - Dearness Allowance	0	0	6,00,000
1204 - HRA, OCA & Other Allowances	0	0	4,00,000
1207 - Interim Relief	0	0	0
Total (1200)	0	0	25,00,000
1300 - Surrender Leave Salary	0	0	1,50,000
1400 - T.A.	0	0	30,000
1500 - L.T.C.	0	0	20,000
Total (1000)	0	0	27,00,000
2000 - Recurring Contingencies			
2200 - Office Expenses			
2202 - Electricity & Water	0	0	0
2205 - Postage & Stationery	0	0	40,000
2206 - Telephones	0	0	10,000
2208 - Newspaper, Journals & Magazines	0	0	0
2209 - Hospitality	0	0	0
2402 - Contingencies	0	0	1,00,000
Total (2000)	0	0	1,50,000
4000 - Non-Recurring Contingencies			
4003 - Furniture	0	0	0
4006 - Purchase of Xerox machine	0	0	0
4010 - Purchase of Computers, Typewriters, Reno, Fax Machines etc.,	0	0	0
Total (4000)	0	0	0
Total (2000 - 4000)	0	0	1,50,000
Total (110140)	0	0	28,50,000

REVENUE 115000 - PENSION - SUMMARY & DETAILS (Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
115000 - Payment of Pensions & Pensionary Benefits	6,00,00,000	6,00,00,000	6,00,00,000
Total (115000)	6,00,00,000	6,00,00,000	6,00,00,000

REVENUE 120000 - COLLEGES 121201 - College of Horticulture, Venkataramannagudem (Amount in Rupees)			
Head of Account	Budget Estimates - 2024-25	Revised Estimates - 2024-25	Budget Estimates 2025-26
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	3,20,00,000	3,20,00,000	7,00,00,000
1102 - Dearness Allowance	65,00,000	65,00,000	4,00,00,000
1103 - HRA, CCA & Other Allowances	30,00,000	30,00,000	70,00,000
Total (1100)	4,15,00,000	4,15,00,000	11,70,00,000
1200 - Non-Teaching			
1201 - Pay of Officers	7,50,000	7,50,000	9,00,000
1202 - Pay of Establishment	1,85,00,000	1,85,00,000	1,10,00,000
1203 - Dearness Allowance	1,30,00,000	1,30,00,000	50,00,000
1204 - HRA, OCA & Other Allowances	40,00,000	40,00,000	13,00,000
1207 - Interim Relief	0	0	0
Total (1200)	3,62,50,000	3,62,50,000	1,82,00,000
1300 - Surrender Leave Salary	7,00,000	7,00,000	20,00,000
1400 - T.A.	3,00,000	3,00,000	5,00,000
1500 - L.T.C.	1,50,000	1,50,000	3,00,000
Total (1000)	7,89,00,000	7,89,00,000	13,80,00,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2109 - Wages to Hostel workers	8,50,000	8,50,000	5,00,000
2110 - Wages to Watch & Ward	0	0	5,00,000
2111 - RAW/RAWEP/EWEP/Inplant Practical Training/ Internship	5,00,000	5,00,000	5,50,000
2200 - Office Expenses			
2202 - Electricity & Water	4,29,000	4,29,000	3,00,000
2204 - Repairs to Furniture	0	0	0
2205 - Postage & Stationery	50,000	50,000	50,000
2206 - Telephones	15,000	15,000	15,000
2207 - Advertisement & Publicity	0	0	0
2208 - Newspaper, Journals & Magazines	1,000	1,000	0
2209 - Hospitality	0	0	0
2210 - Campus Development	0	0	0
2217 - Other Office expenses	0	0	0
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	20,000	20,000	20,000
2302 - Oils & Lubricants	1,00,000	1,00,000	1,00,000
2305 - Road tax for Vehicles	30,000	30,000	30,000
2306 - Insurance for Vehicles	20,000	20,000	20,000
Total	20,15,000	20,15,000	20,85,000

REVENUE 120000 - COLLEGES 121201 - College of Horticulture, Venkataramannagudem (Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
B.F.	20,15,000	20,15,000	20,85,000
2400 - Miscellaneous			
2402 - Contingencies	50,000	50,000	50,000
2403 - Educational tours	0	0	0
2404 - Chemicals & Glassware	30,000	30,000	0
2405 - Stipends to P.G.& Ph.D Students	53,00,000	53,00,000	75,00,000
2408 - P.G. Research	5,00,000	5,00,000	7,00,000
2500 - Maintenance			
2501 - Machinery, Plants & tools	10,000	10,000	0
2502 - Equipment	0	0	0
2509 - Repairs to apparatus instruments	0	0	0
2510 - Repairs and Maintenance	5,000	5,000	0
2600 - Cultivation Expenses Expenses			
2601 - Cost of inputs	1,00,000	1,00,000	1,00,000
2602 - Development of Nursery	0	0	0
2603 - Irrigation maintance	1,00,000	1,00,000	50,000
2605 - Freight charges	0	0	0
2608 - Basic Cultivation	8,00,000	8,00,000	6,00,000
2700 - Maintenance Charges	0	0	0
2703 - Hospital Equipment and Medicines	15,000	15,000	30,000
2801 - Journals, Leaflets, Forms etc.	0	0	0
2802 - College Library	0	0	0
2807 - Printing Locally	10,000	10,000	0
Total (2000)	89,35,000	89,35,000	1,11,15,000
3000 - Other Contingencies			
3100 - Contingencies			
3101- Photographic & Audio Visual materials	5,000	5,000	0
3102 - Laboratory	20,000	20,000	0
3103 - Remuneration to Guest speakers	5,000	5,000	0
3104 - Botanical cum Horticulture garden	5,000	5,000	0
3105 - Model Orchards	5,000	5,000	0
3106 - Hostel contingencies	10,000	10,000	10,000
3109 - Hostel requirements	5,000	5,000	5,000
3112 - Repairs to furniture and fittings in laboratory	5,000	5,000	0
3200 - Libraries			
3202 - Books	0	0	20,000
3205 - Xerox requisities & servicing	5,000	5,000	0
Total (3000)	65,000	65,000	35,000
4000 - Non-Recurring Contingencies			
4001 - Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4010 - Purchase of Computers, Typewriters, Fax etc.	0	0	0
4014 - Providing drinking water facilities to Farm workers:	0	0	0
4020 - Sprayers, PVC pipes/Irrigation pipes	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	90,00,000	90,00,000	1,11,50,000
Total (121201)	8,79,00,000	8,79,00,000	14,91,50,000

REVENUE 120000 - COLLEGES 121301 - College of Horticulture, Anantarajupet (Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	2,70,00,000	2,70,00,000	5,00,00,000
1102 - Dearness Allowance	45,00,000	45,00,000	2,00,00,000
1103 - HRA, CCA & Other Allowances	22,00,000	22,00,000	50,00,000
Total (1100)	3,37,00,000	3,37,00,000	7,50,00,000
1200 - Non-Teaching			
1201 - Pay of Officers	7,50,000	7,50,000	1,00,000
1202 - Pay of Establishment	1,60,00,000	1,60,00,000	1,70,00,000
1203 - Dearness Allowance	55,00,000	55,00,000	80,00,000
1204 - HRA, OCA & Other Allowances	35,00,000	35,00,000	25,00,000
1207 - Interim Relief	2,00,000	2,00,000	0
Total (1200)	2,59,50,000	2,59,50,000	2,76,00,000
1300 - Surrender Leave Salary	12,00,000	12,00,000	12,00,000
1400 - T.A.	5,00,000	5,00,000	5,00,000
1500 - L.T.C.	1,50,000	1,50,000	5,00,000
Total (1000)	6,15,00,000	6,15,00,000	10,48,00,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2108 - Hostel Workers V.D.A.	0	0	0
2109 - Wages to Hostel Workers	8,00,000	8,00,000	7,00,000
2110 - Wages to Watch & Ward	11,00,000	11,00,000	0
2111 - RAWE/RAWEP/FWEP/ in plant Practice Training/ Internship	4,00,000	4,00,000	4,00,000
2200 - Office Expenses			
2202 - Electricity & Water	20,00,000	20,00,000	20,44,000
2203 - Rents, Rates & Taxes	0	0	0
2204 - Repairs to Furniture	2,000	2,000	0
2205 - Postage & Stationery	30,000	30,000	30,000
2206 - Telephones	10,000	10,000	15,000
2207 - Advertisement & Publicity	0	0	0
2208 - Newspaper, Journals & Magazines	5,000	5,000	0
2209 - Hospitality	2,000	2,000	0
2210 - Campus Development	0	0	0
2217 - Other Office Expenses	0	0	0
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	25,000	25,000	25,000
2302 - Oils & Lubricants	1,00,000	1,00,000	1,00,000
2305 - Road tax for Vehicles	20,000	20,000	20,000
2306 - Insurance for Vehicles	20,000	20,000	20,000
2307 - Hiring of Vehicles	0	0	0

REVENUE 120000 - COLLEGES 121301 - College of Horticulture, Anantharajupeta (Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
2400 - Miscellaneous			
2402 - Contingencies	1,00,000	1,00,000	50,000
2403 - Educational Tours	0	0	0
2404 - Chemeicals & Glassware	40,000	40,000	0
2405 - Stipends to P.G.& Ph.D Students	73,50,000	73,50,000	75,00,000
2408 - P.G. Research	9,00,000	9,00,000	5,00,000
2500 - Maintenance			
2501 - Machinery, Plants & tools	10,000	10,000	0
2502 - Equipment	20,000	20,000	0
2505 - Maintenance of Guest house	5,000	5,000	0
2509 - Repairs to Apparatus instruments	5,000	5,000	0
2510 - Repairs and Maintenance	10,000	10,000	0
2600 - Cultivation Expenses			
2601 - Cost of inputs	50,000	50,000	50,000
2602 - Development of Nursery	30,000	30,000	0
2603 - Irrigation maintance	50,000	50,000	50,000
2605 - Freight Charges	0	0	0
2608 - Basic Cultivation	8,00,000	8,00,000	7,00,000
2700 - Maintenance Charges			
2703 - Hospital Equipment and medicines	30,000	30,000	30,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	0	0	0
2807 - Printing Locally	0	0	0
Total (2000)	1,39,09,000	1,39,09,000	1,22,34,000
3000 - Other Contingencies			
3100 - Contingencies			
3101- Photographic & Audio Visual materials	10,000	10,000	0
3102 - Laboratory	22,000	22,000	0
3103 - Remuneration to Guest speakers	4,000	4,000	0
3104 - Botanical cum Horticulture garden	30,000	30,000	0
3105 - Model Orchards	30,000	30,000	0
3106 - Hostel contingencies	50,000	50,000	50,000
3109 - Hostel requirements	30,000	30,000	30,000
3112 - Repairs to furniture and fittings in laboratories	10,000	10,000	0
3200 - Libraries			
3201 - Periodicals & back volumes	0	0	0
3202 - Books	5,000	5,000	20,000
Total (3000)	1,91,000	1,91,000	1,00,000
4000 - Non-Recurring Contingencies			
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4006 - Xerox	0	0	0
4010 - Purchase of Computers, Typewriters, Fax etc	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	1,41,00,000	1,41,00,000	1,23,34,000
Total (121301)	7,56,00,000	7,56,00,000	11,71,34,000

REVENUE - 120000 - COLLEGES 121401 - College of Horticulture, Parvathipuram (Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	2,20,00,000	2,20,00,000	2,78,00,000
1102 - Dearness Allowance	40,00,000	40,00,000	1,29,00,000
1103 - HRA, CCA & Other Allowances	12,00,000	12,00,000	29,00,000
Total (1100)	2,72,00,000	2,72,00,000	4,36,00,000
1200 - Non-Teaching			
1201 - Pay of Officers	6,00,000	6,00,000	6,00,000
1202 - Pay of Establishment	53,00,000	53,00,000	30,00,000
1203 - Dearness Allowance	6,50,000	6,50,000	9,50,000
1204 - HRA, OCA & Other Allowances	3,50,000	3,50,000	5,00,000
1207 - Interim Relief	0	0	0
Total (1200)	69,00,000	69,00,000	50,50,000
1300 - Surrender Leave Salary	5,00,000	5,00,000	2,00,000
1400 - T.A.	2,00,000	2,00,000	2,50,000
1500 - L.T.C.	1,00,000	1,00,000	0
Total (1000)	3,49,00,000	3,49,00,000	4,91,00,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2108 - Hostel Worker V.D.A.	0	0	0
2109 - Wages to Hostel workers	10,44,000	10,44,000	0
2110 - Wages to Watch & Ward	10,00,000	10,00,000	0
2111 - RAW/RAWEP/FWEP/ in plant	10,00,000	10,00,000	2,50,000
Practice Training/ Internship			
2200 - Office Expenses			
2202 - Electricity & Water	6,00,000	6,00,000	5,00,000
2203 - Rents, Rates & Taxes	0	0	0
2204 - Repairs to Furniture	10,000	10,000	0
2205 - Postage & Stationery	20,000	20,000	20,000
2206 - Telephones	10,000	10,000	16,000
2207 - Advertisement & Publicity	0	0	0
2208 - Newspaper, Journals & Magazines	10,000	10,000	0
2209 - Hospitality	5,000	5,000	0
2210 - Campus Development	0	0	0
2211 - Office expenses	10,000	10,000	0
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	50,000	50,000	0
2302 - Oils & Lubricants	50,000	50,000	50,000
2305 - Road tax for Vehicles	40,000	40,000	10,000
2306 - Insurance for Vehicles	20,000	20,000	20,000
2307 - Hiring of Vehicles	1,00,000	1,00,000	0
2400 - Miscellaneous			
2402 - Contingencies	40,000	40,000	40,000
2403 - Educational tours	4,00,000	4,00,000	0
2404 - Chemicals & Glassware	20,000	20,000	0
2405 - Stipends to P.G.& Ph.D Students	0	0	0
2408 - P.G. Research	0	0	0
	44,29,000	44,29,000	9,06,000

REVENUE 120000 - COLLEGES 121401 - College of Horticulture, Parvathipuram (Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
B.F.	44,29,000	44,29,000	9,06,000
2500 - Maintenance			
2501 - Machinery, Plants & tools	10,000	10,000	0
2502 - Equipment	15,000	15,000	0
2505 - Maintenance of Guest House	10,000	10,000	0
2510 - Repairs and Maintenance	10,000	10,000	0
2600 - Cultivation Expenses			
2601 - Cost of inputs	50,000	50,000	50,000
2602 - Development of Nursery	20,000	20,000	0
2603 - Irrigation maintance	20,000	20,000	0
2605 - Freight charges	2,000	2,000	0
2608 - Basic Cultivation	1,00,000	1,00,000	3,00,000
2700 - Maintenance Charges			
2701- Feed and Fodder	0	0	0
2703 - Hospital Equipment and Medicines	20,000	20,000	20,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	10,000	10,000	0
2802 - College Library	5,000	5,000	0
2807 - Printing Locally	5,000	5,000	0
Total (2000)	47,06,000	47,06,000	12,76,000
3000 - Other Contingencies			
3100 - Contingencies			
3101- Photographic & Audio Visual materials	5,000	5,000	0
3102 - Laboratory	10,000	10,000	0
3103 - Remuneration to Guest speakers	3,000	3,000	0
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	20,000	20,000	0
3106 - Hostel contingencies	25,000	25,000	25,000
3109 - Hostel requirements	19,000	19,000	20,000
3112 - Repairs to furniture and fittings in laboratoric	2,000	2,000	0
3200 - Libraries			
3201 - Periodicals & Back Volumes	0	0	0
3202 - Books	5,000	5,000	10,000
3205 - Xerox requisities & servicing	5,000	5,000	0
Total (3000)	94,000	94,000	55,000
4000 - Non-Recurring Contingencies			
4001 - Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4006 - Xerox	0	0	0
4010 - Purchase of Computers, Typewriters, Fax etc.	0	0	0
4014 - Providing drinking water facilities to Farm workers	0	0	0
4020 - Sprayers, PVC pipes/Irrigation pipes	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	48,00,000	48,00,000	13,31,000
Total (121401)	3,97,00,000	3,97,00,000	5,04,31,000

REVENUE 120000 - COLLEGES 121501 - College of Horticulture, Chinalatarapi (Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	1,50,00,000	1,50,00,000	2,50,00,000
1102 - Dearness Allowance	50,00,000	50,00,000	1,60,00,000
1103 - HRA, CCA & Other Allowances	15,00,000	15,00,000	26,00,000
Total (1100)	2,15,00,000	2,15,00,000	4,36,00,000
1200 - Non-Teaching			
1201 - Pay of Officers	7,50,000	7,50,000	10,00,000
1202 - Pay of Establishment	32,00,000	32,00,000	18,00,000
1203 - Dearness Allowance	18,00,000	18,00,000	13,00,000
1204 - HRA, OCA & Other Allowances	6,00,000	6,00,000	4,00,000
1207 - Interim Relief	0	0	0
Total (1200)	63,50,000	63,50,000	45,00,000
1300 - Surrender Leave Salary	3,00,000	3,00,000	5,00,000
1400 - T.A.	1,50,000	1,50,000	2,00,000
1500 - L.T.C.	1,00,000	1,00,000	1,00,000
Total (1000)	2,84,00,000	2,84,00,000	4,89,00,000
2000 - Recurring Contingencies			
2101 - Labour Wages	0	0	2,00,000
2108 - Hostel Worker V.D.A.	0	0	0
2109 - Wages to Hostel workers	0	0	3,00,000
2110 - Wages to Watch & Ward	0	0	3,00,000
2111 - RAW/RAWEP/FWEP/ in plant	0	0	2,50,000
Practice Training/ Internship	0	0	
2200 - Office Expenses			
2202 - Electricity & Water	0	0	5,00,000
2203 - Rents, Rates & Taxes	0	0	42,00,000
2204 - Repairs to Furniture	0	0	0
2205 - Postage & Stationery	0	0	20,000
2206 - Telephones	0	0	13,000
2207 - Advertisement & Publicity	0	0	0
2208 - Newspaper, Journals & Magazines	0	0	0
2209 - Hospitality	0	0	0
2210 - Campus Development	0	0	0
2211 - Office expenses	0	0	0
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	0	0	0
2302 - Oils & Lubricants	0	0	2,00,000
2305 - Road tax for Vehicles	0	0	20,000
2306 - Insurance for Vehicles	0	0	20,000
2307 - Hiring of Vehicles	0	0	0
	0	0	60,23,000

REVENUE 120000 - COLLEGES 121501 - College of Horticulture, Chinalatarapi (Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
	0	0	60,23,000
2400 - Miscellaneous			
2402 - Contingencies	0	0	40,000
2403 - Educational tours	0	0	0
2404 - Chemicals & Glassware	0	0	0
2405 - Stipends to P.G.& Ph.D Students	0	0	0
2408 - P.G. Research	0	0	0
2500 - Maintenance			
2501 - Machinery, Plants & tools	0	0	0
2502 - Equipment	0	0	0
2505 - Maintenance of Guest House	0	0	0
2510 - Repairs and Maintenance	0	0	0
2600 - Cultivation Expenses			
2601 - Cost of inputs	0	0	20,000
2602 - Development of Nursery	0	0	0
2603 - Irrigation maintenance	0	0	0
2608 - Basic Cultivation	0	0	1,00,000
2700 - Maintenance Charges			
2701 - Feed and Fodder	0	0	0
2703 - Hospital Equipment and Medicines	0	0	20,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	0	0	0
2802 - College Library	0	0	0
2807 - Printing Locally	0	0	0
Total (2000)	0	0	62,03,000
3000 - Other Contingencies			
3100 - Contingencies			
3101 - Photographic & Audio Visual materials	0	0	0
3102 - Laboratory	0	0	0
3103 - Remuneration to Guest speakers	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	0	0	0
3106 - Hostel contingencies	0	0	25,000
3109 - Hostel requirements	0	0	25,000
3200 - Libraries			
3201 - Periodicals & Back Volumes	0	0	0
3202 - Books	0	0	10,000
3205 - Xerox requisites & servicing	0	0	0
Total (3000)	0	0	60,000
4000 - Non-Recurring Contingencies			
4001 - Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4006 - Xerox	0	0	0
4010 - Purchase of Computers, Typewriters, Fax etc.	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	0	0	62,63,000
Total (121501)	2,84,00,000	2,84,00,000	5,51,63,000

REVENUE 120000 - COLLEGES 121601 - College of Horticulture, Pulivendula (Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	0	0	1,50,00,000
1102 - Dearness Allowance	0	0	75,00,000
1103 - HRA, CCA & Other Allowances	0	0	20,00,000
Total (1100)	0	0	2,45,00,000
1200 - Non-Teaching			
1201 - Pay of Officers	0	0	5,00,000
1202 - Pay of Establishment	0	0	25,00,000
1203 - Dearness Allowance	0	0	14,00,000
1204 - HRA, OCA & Other Allowances	0	0	5,00,000
1207 - Interim Relief	0	0	0
Total (1200)	0	0	49,00,000
1300 - Surrender Leave Salary	0	0	3,00,000
1400 - T.A.	0	0	2,00,000
1500 - L.T.C.	0	0	1,00,000
Total (1000)	0	0	3,00,00,000
2000 - Recurring Contingencies	0	0	25,00,000
4000 - Non-Recurring Contingencies	0	0	0
Total (2000-4000)	0	0	25,00,000
Total (121601)	0	0	3,25,00,000

REVENUE 120000 - COLLEGES 121531 - SKPP Horticulture Polytechnic at Ramachandrapuram, E.G. District (Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	45,00,000	45,00,000	50,00,000
1102 - Dearness Allowance	15,00,000	15,00,000	10,00,000
1103 - HRA, CCA & Other Allowances	6,00,000	6,00,000	3,00,000
Total (1100)	66,00,000	66,00,000	63,00,000
1200 - Non-Teaching			
1201 - Pay of Officers	0	0	0
1202 - Pay of Establishment	4,00,000	4,00,000	5,00,000
1203 - Dearness Allowance	2,50,000	2,50,000	3,00,000
1204 - HRA, OCA & Other Allowances	1,50,000	1,50,000	1,50,000
Total (1200)	8,00,000	8,00,000	9,50,000
1300 - Surrender Leave Salary	2,00,000	2,00,000	2,00,000
1400 - T.A.	50,000	50,000	50,000
1500 - L.T.C.	50,000	50,000	20,000
Total (1000)	77,00,000	77,00,000	75,20,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2109 - Wages to Hostel Workers	3,00,000	3,00,000	50,000
2110 - Wages to Watch & Ward	1,00,000	1,00,000	2,00,000
2200 - Office Expenses			
2202 - Electricity & Water	3,20,000	3,20,000	2,50,000
2203 - Rents, Rates & Taxes	35,000	35,000	50,000
2204 - Repairs to Furniture	7,000	7,000	0
2205 - Postage & Stationery	50,000	50,000	40,000
2206 - Telephones	20,000	20,000	15,000
2208 - Newspaper, Journals & Magazines	5,000	5,000	5,000
2209 - Hospitality	5,000	5,000	0
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	25,000	25,000	20,000
2302 - Oils & Lubricants	40,000	40,000	40,000
2305 - Road tax for Vehicles	5,000	5,000	5,000
2306 - Insurance for Vehicles	5,000	5,000	5,000
2400 - Miscellaneous			
2402 - Contingencies	30,000	30,000	30,000
2403 - Educational tours	50,000	50,000	0
2404 - Chemicals & Glassware	5,000	5,000	0
2600 - Cultivation Expenses			
2601 - Cost of inputs	60,000	60,000	50,000
2603 - Irrigation maintenance	30,000	30,000	20,000
2608 - Basic Cultivation	1,00,000	1,00,000	50,000
2700 - Maintenance Charges			
2703 - Hospital/Medicines	15,000	15,000	15,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	5,000	5,000	0
2807 - Printing Locally	5,000	5,000	0
Total (2000)	12,17,000	12,17,000	8,45,000

REVENUE 120000 - COLLEGES 121531 - SKPP Horticulture Polytechnic at Ramachandrapuram, E.G. District (Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
3000 - Other Contingencies			
3100 - Contingencies			
3101- Photographic & Audio Visual materials	3,000	3,000	0
3102 - Laboratory	8,000	8,000	0
3103 - Remuneration to Guest speakers	5,000	5,000	0
3104 - Botanical cum Horticulture garden	5,000	5,000	0
3105 - Model Orchards	2,000	2,000	0
3106 - Hostel contingencies	30,000	30,000	30,000
3107 - Instructional Farms	0	0	0
3109 - Hostel requirements	20,000	20,000	20,000
3112 - Repairs to furniture and fittings in laboratoric	5,000	5,000	0
3200 - Libraries			
3202 - Books	0	0	0
3205 - Xerox requisities & servicing	5,000	5,000	0
Total (3000)	83,000	83,000	50,000
4000 - Non-Recurring Contingencies			
4001 - Vehicles / Bus	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4006 - Xerox	0	0	0
4010 - Purchase of Computers, Typewriters, Roneo, Fax machines etc.,	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	13,00,000	13,00,000	8,95,000
Total (121531)	90,00,000	90,00,000	84,15,000

REVENUE - 120000 - COLLEGES 121561 -Horticultural Polytechnic, Madakasira (Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	31,00,000	31,00,000	32,00,000
1102 - Dearness Allowance	9,00,000	9,00,000	9,50,000
1103 - HRA, CCA & Other Allowances	4,00,000	4,00,000	4,00,000
Total (1100)	44,00,000	44,00,000	45,50,000
1200 - Non-Teaching			
1202 - Pay of Establishment	12,00,000	12,00,000	12,50,000
1203 - Dearness Allowance	5,00,000	5,00,000	6,00,000
1204 - HRA, OCA & Other Allowances	3,00,000	3,00,000	3,00,000
Total (1200)	20,00,000	20,00,000	21,50,000
1300 - Surrender Leave Salary	1,00,000	1,00,000	1,00,000
1400 - T.A.	1,00,000	1,00,000	1,00,000
1500 - L.T.C.	1,00,000	1,00,000	1,00,000
Total (1000)	67,00,000	67,00,000	70,00,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2109 - Hostel Workers Wages	5,00,000	5,00,000	4,00,000
2110 - Wages to Watch & Ward	3,00,000	3,00,000	2,00,000
2200 - Office Expenses			
2202 - Electricity & Water	2,00,000	2,00,000	2,00,000
2203 - Rents, Rates & Taxes	0	0	0
2204 - Repairs to Furniture	5,000	5,000	0
2205 - Postage & Stationery	20,000	20,000	20,000
2206 - Telephones	5,000	5,000	5,000
2208 - Newspaper, Journals & Magazines	2,000	2,000	5,000
2209 - Hospitality	1,000	1,000	0
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	10,000	10,000	10,000
2302 - Oils & Lubricants	20,000	20,000	20,000
2305 - Road tax for Vehicles	3,000	3,000	3,000
2306 - Insurance for Vehicles	8,000	8,000	8,000
2307 - Hiring of Vehicles	15,000	15,000	0
2400 - Miscellaneous			
2402 - Contingencies	20,000	20,000	20,000
2403 - Educational tours	40,000	40,000	0
2404 - Chemicals & Glassware	6,000	6,000	3,000
2600 - Cultivation Expenses			
2601 - Cost of inputs	40,000	40,000	40,000
2603 - Irrigation maintenance	20,000	20,000	20,000
2608 - Basic Cultivation	3,86,000	3,86,000	1,50,000
2700 - Maintenance Charges			
2703 - Hospital Equipment & Medicines	5,000	5,000	5,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	0	0	0
2807 - Printing Locally	0	0	0
Total (2000)	16,06,000	16,06,000	11,09,000

REVENUE 120000 - COLLEGES 121561 -Horticultural Polytechnic, Madakasira (Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
3000 - Other Contingencies			
3100 - Contingencies			
3101- Photographic & Audio Visual materials	5,000	5,000	0
3102 - Laboratory	5,000	5,000	0
3103 - Remuneration to Guest speakers	2,000	2,000	0
3104 - Botanical cum Horticulture garden	5,000	5,000	0
3105 - Model Orchards	5,000	5,000	0
3106 - Hostel contingencies	50,000	50,000	50,000
3107 - Instructional Farms	0	0	0
3109 - Hostel requirements	20,000	20,000	20,000
3110 - Remuneration of Examination	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	2,000	2,000	0
3200 - Libraries			
3202 - Books	0	0	0
3205 - Xerox requisities & servicing	0	0	0
Total (3000)	94,000	94,000	70,000
4000 - Non-Recurring Contingencies			
4001 - Vehicles (Mini Tractor)	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4006 - Xerox	0	0	0
4010 - Purchase of Computers, Typewriters, Roneo, Fax machines etc.,	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	17,00,000	17,00,000	11,79,000
Total (121561)	84,00,000	84,00,000	81,79,000

REVENUE 120000 - COLLEGES 121581 - HORTICULTURE POLYTECHNIC, KALIKIRI (Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	30,00,000	30,00,000	40,00,000
1102 - Dearness Allowance	9,00,000	9,00,000	18,00,000
1103 - HRA, CCA & Other Allowances	7,00,000	7,00,000	6,00,000
Total (1100)	46,00,000	46,00,000	64,00,000
1200 - Non-Teaching			
1202 - Pay of Establishment	8,50,000	8,50,000	12,00,000
1203 - Dearness Allowance	4,00,000	4,00,000	8,50,000
1204 - HRA, OCA & Other Allowances	3,00,000	3,00,000	2,00,000
1207 - Interim Relief	0	0	0
Total (1200)	15,50,000	15,50,000	22,50,000
1300 - Surrender Leave Salary	2,00,000	2,00,000	3,00,000
1400 - T.A.	1,00,000	1,00,000	1,00,000
1500 - L.T.C.	50,000	50,000	50,000
Total (1000)	65,00,000	65,00,000	91,00,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2109 - Wages to Hostel workers	4,00,000	4,00,000	3,00,000
2110 - Wages to Watch & Ward	3,00,000	3,00,000	2,00,000
2200 - Office Expenses			
2202 - Electricity & Water	4,00,000	4,00,000	3,00,000
2204 - Repairs to furniture	2,000	2,000	-
2205 - Postage & Stationery	10,000	10,000	10,000
2206 - Telephones	10,000	10,000	10,000
2208 - Newspaper, Journals & Magazines	1,000	1,000	5,000
2209 - Hospitality	1,000	1,000	-
2300 - Motor Vehicles			
2301 - Vehicles Repairs & Replacements	20,000	20,000	20,000
2302 - Oils & Lubricants	25,000	25,000	25,000
2305 - Road tax for Vehicles	4,000	4,000	4,000
2306 - Insurance for Vehicles	20,000	20,000	20,000
2400 - Miscellaneous			
2402 - Contingencies	30,000	30,000	30,000
2403 - Educational Tours	40,000	40,000	40,000
2404 - Chemicals & Glassware	3,000	3,000	-
2600 - Cultivation			
2601 - Cost of Inputs	50,000	50,000	50,000
2603 - Irrigation maintenance	50,000	50,000	50,000
2608 - Basic Cultivation	2,50,000	2,50,000	1,50,000
2703 - Hospital/Medicines	5,000	5,000	5,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	-	-	-
2807 - Printing Locally	3,000	3,000	-
Total (2000)	16,24,000	16,24,000	12,19,000

REVENUE 120000 - COLLEGES 121581 - HORTICULTURE POLYTECHNIC, KALIKIRI (Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
3000 - Other Contingencies			
3101 - Contingencies			
3101 - Photographic & Audio Visual materials	3,000	3,000	0
3102 - Laboratory	5,000	5,000	0
3103 - Remuneration / TA&DA to guest speakers	2,000	2,000	0
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	0	0	0
3106 - Hostel Contingencies	50,000	50,000	50,000
3109 - Hostel Requirements	11,000	11,000	10,000
3112 - Repairs to Furniture	2,000	2,000	0
3200 - Libraries	.	.	.
3202 - Books	0	0	0
3205 - Xerox requisities & Servicing	3,000	3,000	0
Total (3000)	76,000	76,000	60,000
4000 - Non-Recurring Contingencies			
4001 - Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4006 - Xerox	0	0	0
4010 - Purchase of Computers, Typewriters, etc.,	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	17,00,000	17,00,000	12,79,000
Total (121581)	82,00,000	82,00,000	1,03,79,000

REVENUE 120000 - COLLEGES 121532 - HORTICULTURE POLYTECHNIC, NUZVID (Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	14,00,000	14,00,000	30,00,000
1102 - Dearness Allowance	6,50,000	6,50,000	12,00,000
1103 - HRA, CCA & Other Allowances	5,00,000	5,00,000	5,00,000
Total (1100)	25,50,000	25,50,000	47,00,000
1200 - Non-Teaching			
1202 - Pay of Establishment	5,00,000	5,00,000	5,00,000
1203 - Dearness Allowance	3,00,000	3,00,000	1,50,000
1204 - HRA, OCA & Other Allowances	1,50,000	1,50,000	50,000
1207 - Interim Relief	0	0	0
Total (1200)	9,50,000	9,50,000	7,00,000
1300 - Surrender Leave Salary	1,00,000	1,00,000	1,00,000
1400 - T.A.	50,000	50,000	50,000
1500 - L.T.C.	50,000	50,000	50,000
Total (1000)	37,00,000	37,00,000	56,00,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2109 - Wages to Hostel workers	6,00,000	6,00,000	5,00,000
2110 - Wages to Watch & Ward	3,00,000	3,00,000	2,00,000
2200 - Office Expenses			
2202 - Electricity & Water	2,00,000	2,00,000	2,00,000
2203 - Rents, Rates & Taxes	10,000	10,000	30,000
2204 - Repairs to Furniture	0	0	0
2205 - Postage & Stationery	10,000	10,000	10,000
2206 - Telephones	10,000	10,000	10,000
2208 - Newspaper, Journals & Magazines	2,000	2,000	5,000
2209 - Hospitality	2,000	2,000	0
2210 - Campus Development	0	0	0
2217 - Other Office Expenses	0	0	0
2300 - Motor Vehicles			
2302 - Oils & Lubricants	0	0	0
2307 - Hurring of Vehicles	0	0	0
2400 - Miscellaneous			
2402 - Contingencies	40,000	40,000	40,000
2403 - Educational Tours	40,000	40,000	30,000
2404 - Chemicals & Glassware	5,000	5,000	5,000
2600 - Cultivation Expenses			
2601 - Cost of Inputs	5,000	5,000	10,000
2602 - Development of Nursery	0	0	0
2603 - Irrigation Maintanance	0	0	5,000
2605 - Freight Charges	0	0	0
2608 - Basic cultivation	0	0	10,000
2700 - Maintenance Charges			
2703 - Hospital Equipment and Medicines	8,000	8,000	5,000
2800 - Printing			
2807 - Printing Locally	0	0	0
Total (2000)	12,32,000	12,32,000	10,60,000

REVENUE 120000 - COLLEGES 121532 - HORTICULTURE POLYTECHNIC, NUZVID (Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
3000 - Other Contingencies			
3101 - Contingencies			
3101 - Photographic & Audio Visual materials	3,000	3,000	0
3102 - Laboratory	3,000	3,000	0
3103 - Remuneration / TA&DA to guest speakers	5,000	5,000	0
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	0	0	0
3106 - Hostel Contingencies	30,000	30,000	30,000
3109 - Hostel Requirements	20,000	20,000	20,000
3112 - Repairs to Furniture	2,000	2,000	0
3200 - Libraries			
3202 - Books	0	0	0
3205 - Xerox requisities & Servicing	5,000	5,000	0
Total (3000)	68,000	68,000	50,000
4000 - Non-Recurring Contingencies			
4001 - Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4006 - Xerox	0	0	0
4010 - Purchase of Computers, Typewriters, etc.,	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	13,00,000	13,00,000	11,10,000
Total (121581)	50,00,000	50,00,000	67,10,000

REVENUE 130000 - RESEARCH 131101 - Coastal Zone - R.H.R.S./H.R.S., Kovvur, West Godavari District (Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	23,00,000	23,00,000	30,00,000
1102 - Dearness Allowance	8,00,000	8,00,000	17,00,000
1103 - HRA, CCA & Other Allowances	4,00,000	4,00,000	4,00,000
Total (1100)	35,00,000	35,00,000	51,00,000
1200 - Non-Teaching			
1202 - Pay of Establishment	28,00,000	28,00,000	28,00,000
1203 - Dearness Allowance	10,00,000	10,00,000	14,00,000
1204 - HRA, OCA & Other Allowances	7,00,000	7,00,000	5,00,000
Total (1200)	45,00,000	45,00,000	47,00,000
1300 - Surrender Leave Salary	2,00,000	2,00,000	1,55,000
1400 - T.A.	50,000	50,000	50,000
1500 - L.T.C.	50,000	50,000	50,000
Total (1000)	83,00,000	83,00,000	1,00,55,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	1,00,000	1,00,000	1,00,000
2200 - Office Expenses			
2202 - Electricity & Water	2,00,000	2,00,000	2,00,000
2203 - Rents, Rates & Taxes	0	0	0
2204 - Repairs to Furniture	0	0	0
2205 - Postage & Stationery	10,000	10,000	10,000
2206 - Telephones	10,000	10,000	10,000
2209 - Hospitality	2,000	2,000	0
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	20,000	20,000	0
2302 - Oils & Lubricants	44,000	44,000	0
2305 - Road tax for Vehicles	0	0	0
2306 - Insurance for Vehicles	8,000	8,000	10,000
2400 - Miscellaneous			
2402 - Contingencies	20,000	20,000	20,000
2404 - Chemicals and Glassware	0	0	0
2500 - Maintenance			
2501 - Machinery, Plants & tools	3,000	3,000	0
2502 - Equipment	0	0	0
2509 - Repairs to apparatus instruments	5,000	5,000	0
2510 - Repairs & Maintenance	5,000	5,000	0
2600 - Cultivation Expenses			
2601 - Cost of inputs	50,000	50,000	50,000
2603 - Irrigation maintenance	5,000	5,000	5,000
2608 - Basic Cultivation	1,00,000	1,00,000	50,000
2800 - Printing			
2807 - Printing Locally	0	0	0
Total (2000)	5,82,000	5,82,000	4,55,000

REVENUE 130000 - RESEARCH 131101 - Coastal Zone -Horticultural Research Station, Kovvur, West Godavari District (Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
3000 - Other Contingencies			
3100 - Contingencies			
3101- Photographic & Audio Visual materials	0	0	0
3102 - Laboratory	10,000	10,000	0
3103 - Remuneration to Guest speakers	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	0	0	0
3106 - Hostel contingencies	0	0	0
3107 - Instructional Farms	0	0	0
3109 - Hostel requirements	0	0	0
3112 - Repairs to furniture and fittings in laboratories	0	0	0
3200 - Libraries			
3202 - Books	3,000	3,000	0
3205 - Xerox requisities & servicing	5,000	5,000	0
Total (3000)	18,000	18,000	0
4000 - Non-Recurring Contingencies			
4010 - Purchase of Computers, fax machines etc.,	0	0	0
4014 - Providing Water Facilities / RO unit	0	0	0
4020 - Sprayers, PVC pipes/Irrigation pipes	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	6,00,000	6,00,000	4,55,000
Total (131101)	89,00,000	89,00,000	1,05,10,000

REVENUE 130000 - RESEARCH 131102 - Coastal Zone - Horticultural Research Station, Vijayarai, West Godavari District (Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	15,00,000	15,00,000	25,00,000
1102 - Dearness Allowance	5,50,000	5,50,000	13,00,000
1103 - HRA, CCA & Other Allowances	3,50,000	3,50,000	3,50,000
Total (1100)	24,00,000	24,00,000	41,50,000
1200 - Non-Teaching			
1202 - Pay of Establishment	23,00,000	23,00,000	20,00,000
1203 - Dearness Allowance	9,00,000	9,00,000	9,00,000
1204 - HRA, OCA & Other Allowances	5,00,000	5,00,000	3,00,000
Total (1200)	37,00,000	37,00,000	32,00,000
1300 - Surrender Leave Salary	50,000	50,000	4,00,000
1400 - T.A.	50,000	50,000	25,000
1500 - L.T.C.	0	0	0
Total (1000)	62,00,000	62,00,000	77,75,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	2,00,000
2110 - Wages to Watch & Ward	2,00,000	2,00,000	0
2200 - Office Expenses			
2202 - Electricity & Water	1,00,000	1,00,000	1,20,000
2203 - Rents, Rates & Taxes	15,000	15,000	15,000
2204 - Repairs to Furniture	3,000	3,000	0
2205 - Postage & Stationery	5,000	5,000	0
2206 - Telephones	5,000	5,000	0
2208 - Newspaper, Journals & Magazines	1,000	1,000	0
2209 - Hospitality	1,000	1,000	0
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	15,000	15,000	0
2302 - Oils & Lubricants	15,000	15,000	10,000
2305 - Road tax for Vehicles	2,000	2,000	0
2306 - Insurance for Vehicles	0	0	0
2307 - Hiring of Vehicles	50,000	50,000	0
2400 - Miscellaneous			
2402 - Contingencies	20,000	20,000	20,000
2500 - Maintenance			
2501 - Machinery, Plants & tools	5,000	5,000	0
2502 - Equipment	0	0	0
2510 - Repairs & Maintenance	5,000	5,000	0
2600 - Cultivation Expenses			
2601 - Cost of inputs	50,000	50,000	50,000
2603 - Irrigation maintenance	6,000	6,000	0
2608 - Basic Cultivation	1,00,000	1,00,000	1,00,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	2,000	2,000	0
2807 - Printing Locally	0	0	0
Total (2000)	6,00,000	6,00,000	5,15,000

REVENUE 130000 - RESEARCH 131102 - Coastal Zone - Horticultural Research Station, Vijayarai, West Godavari District (Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
3000 - Other Contingencies			
3100 - Contingencies			
3101- Photographic & Audio Visual materials	0	0	0
3102 - Laboratory	0	0	0
3103 - Remuneration to Guest speakers	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	0	0	0
3106 - Hostel contingencies	0	0	0
3107 - Instructional Farms	0	0	0
3109 - Hostel requirements	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	0	0	0
3200 - Libraries			
3202 - Books	0	0	0
Total (3000)	0	0	0
4000 - Non-Recurring Contingencies			
4001 - Purchase of New Vehicle	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4007 - Purchase of Tractor and Accessories	0	0	0
4010 - Purchase of Computers, Typewriters,	0	0	0
4014 - Providing drinking water facilities	0	0	0
4020 - Sprayers, PVC pipes/Irrigation pipes	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	6,00,000	6,00,000	5,15,000
Total (131102)	68,00,000	68,00,000	82,90,000

REVENUE 130000 - RESEARCH 131103 - Coastal Zone-Horticultural Research Station, Ambajipeta, East Godavari District (Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	15,00,000	15,00,000	14,00,000
1102 - Dearness Allowance	7,00,000	7,00,000	7,50,000
1103 - HRA, CCA & Other Allowances	4,00,000	4,00,000	1,25,000
Total (1100)	26,00,000	26,00,000	22,75,000
1200 - Non-Teaching			
1201 - Pay of Officers	0	0	0
1202 - Pay of Establishment	44,00,000	44,00,000	30,00,000
1203 - Dearness Allowance	13,00,000	13,00,000	13,00,000
1204 - HRA, OCA & Other Allowances	8,00,000	8,00,000	4,00,000
1207 - Interim Relief	0	0	0
Total (1200)	65,00,000	65,00,000	47,00,000
1300 - Surrender Leave Salary	1,00,000	1,00,000	50,000
1400 - T.A.	1,00,000	1,00,000	1,00,000
1500 - L.T.C.	0	0	50,000
Total (1000)	93,00,000	93,00,000	71,75,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	2,50,000	2,50,000	2,50,000
2200 - Office Expenses			
2202 - Electricity & Water	2,00,000	2,00,000	1,50,000
2203 - Rents, Rates & Taxes	25,000	25,000	0
2205 - Postage & Stationery	5,000	5,000	0
2206 - Telephones	5,000	5,000	0
2207 - Advertisement & Publicity	0	0	0
2208 - Newspaper, Journals & Magazines	0	0	0
2209 - Hospitality	0	0	0
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	20,000	20,000	0
2302 - Oils & Lubricants	50,000	50,000	40,000
2305 - Road tax for Vehicles	5,000	5,000	5,000
2306 - Insurance for Vehicles	10,000	10,000	10,000
2400 - Miscellaneous			
2402 - Contingenceis	10,000	10,000	10,000
2600 - Cultivation Expenses			
2601 - Cost of inputs	40,000	40,000	40,000
2602 - Development of Nursery	0	0	0
2603 - Irrigation maintenance	0	0	0
2608 - Basic Cultivation	1,80,000	1,80,000	1,50,000
Total (2000)	8,00,000	8,00,000	6,55,000
4000 - Non - Recurring Contingencies			
4003 - Furniture	0	0	0
4010 - Purchase of Computers and accessories	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000 - 4000)	8,00,000	8,00,000	6,55,000
Total (131103)	1,01,00,000	1,01,00,000	78,30,000

REVENUE 130000 - RESEARCH 131104 - Coastal Zone-R.H.R.S./H.R.S., Lam, Guntur (Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	34,00,000	34,00,000	40,00,000
1102 - Dearness Allowance	12,00,000	12,00,000	18,00,000
1103 - HRA, CCA & Other Allowances	7,00,000	7,00,000	10,00,000
Total (1100)	53,00,000	53,00,000	68,00,000
1200 - Non-Teaching			
1201 - Pay of Officers	0	0	0
1202 - Pay of Establishment	43,00,000	43,00,000	25,00,000
1203 - Dearness Allowance	25,00,000	25,00,000	12,00,000
1204 - HRA, OCA & Other Allowances	11,00,000	11,00,000	6,00,000
Total (1200)	79,00,000	79,00,000	43,00,000
1300 - Surrender Leave Salary	1,00,000	1,00,000	1,00,000
1400 - T.A.	1,00,000	1,00,000	1,00,000
1500 - L.T.C.	0	0	0
Total (1000)	1,34,00,000	1,34,00,000	1,13,00,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	2,00,000	2,00,000	2,00,000
2200 - Office Expenses			
2202 - Electricity & Water	2,00,000	2,00,000	2,00,000
2203 - Rents, Rates & Taxes	0	0	0
2205 - Postage & Stationery	5,000	5,000	0
2206 - Telephones	5,000	5,000	0
2208 - Newspaper, Journals & Magazines	1,000	1,000	0
2209 - Hospitality	1,000	1,000	0
2217 - Other Expansions	0	0	0
2300 - Motor Vehicles			
2302 - Oils & Lubricants	15,000	15,000	15,000
2307 - Hiring of Vehicles	40,000	40,000	0
2400 - Miscellaneous			
2402 - Contingenceis	20,000	20,000	20,000
2500 - Maintenance			
2502 - Equipment	5,000	5,000	0
2509 - Repairs to apparatus instruments	3,000	3,000	0
2511 - Operation & Maintenance of Office Equipment	5,000	5,000	0
2600 - Cultivation Expenses			
2601 - Cost of inputs	1,00,000	1,00,000	1,00,000
2608 - Basic cultivation	2,00,000	2,00,000	1,50,000
Total (2000)	8,00,000	8,00,000	6,85,000
4000 - Non - Recurring Contingencies			
4003 - Furniture	0	0	0
4010 - Purchase of Computers, Typewriters, etc.,	0	0	0
4014 - Providing water facilities / RO unit	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000 - 4000)	8,00,000	8,00,000	6,85,000
Total (131104)	1,42,00,000	1,42,00,000	1,19,85,000

REVENUE 130000 - Research 131105 - Coastal Zone - Cashew Research Station, Bapatla, Guntur District (Amount in Rupees)			
Head of Account	Budget Estimates - 2024-25	Revised Estimates - 2024-25	Budget Estimates 2025-26
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	0	0	0
1102 - Dearness Allowance	0	0	0
1103 - HRA, CCA & Other Allowances	0	0	0
Total (1100)	0	0	0
1200 - Non-Teaching			
1202 - Pay of Establishment	21,00,000	21,00,000	20,00,000
1203 - Dearness Allowance	9,00,000	9,00,000	9,00,000
1204 - HRA, OCA & Other Allowances	5,00,000	5,00,000	4,00,000
Total (1200)	35,00,000	35,00,000	33,00,000
1300 - Surrender Leave Salary	1,25,000	1,25,000	1,50,000
1400 - T.A.	50,000	50,000	50,000
1500 - L.T.C.	25,000	25,000	0
Total (1000)	37,00,000	37,00,000	35,00,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	1,50,000	1,50,000	1,50,000
2200 - Office Expenses			
2202 - Electricity & Water	1,00,000	1,00,000	1,00,000
2204 - Repairs to Furniture	5,000	5,000	0
2205 - Postage & Stationery	15,000	15,000	0
2206 - Telephones	7,000	7,000	0
2207 - Advertisement & Publicity	0	0	0
2208 - Newspaper, Journals & Magazines	2,000	2,000	0
2209 - Hospitality	1,000	1,000	0
2210 - Campus Development	0	0	0
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	0	0	0
2302 - Oils & Lubricants	20,000	20,000	20,000
2305 - Road tax for Vehicles	5,000	5,000	5,000
2306 - Insurance for Vehicles	5,000	5,000	5,000
2307 - Hiring of Vehicles	0	0	0
2400 - Miscellaneous			
2402 - Contingencies	25,000	25,000	20,000
2404 - Chemicals & Glassware	0	0	0
2500 - Maintenance			
2501 - Machinery, Plants & tools	20,000	20,000	0
2509 - Repairs to apparatus instruments	0	0	0
2510 - Repairs and Maintenance of elec. Motor & Oil	10,000	10,000	0
2600 - Cultivation Expenses			
2601 - Cost of inputs	30,000	30,000	30,000
2608 - Basic Cultivation	1,00,000	1,00,000	1,00,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	0	0	0
2807 - Printing Locally	0	0	0
Total (2000)	4,95,000	4,95,000	4,30,000

REVENUE 130000 - RESEARCH 131105 - Coastal Zone - Cashew Research Station, Bapatla, Guntur District (Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
3000 - Other Contingencies			
3001 - Photographic & Audio visual materials			
3100 - Contingencies			
3101- Photographic & Audio Visual materials	0	0	0
3102 - Laboratory	0	0	0
3103 - Remuneration to Guest speakers	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	0	0	0
3106 - Hostel contingencies	0	0	0
3200 - Libraries			
3201 - Periodical & Back volumes	0	0	0
3202 - Books & Journals etc	5,000	5,000	0
Total (3000)	5,000	5,000	0
4000 - Non-Recurring Contingencies			
4001 - Vehicles	0	0	0
4002 - Equipments	0	0	0
4003 - Furniture	0	0	0
4010 - Purchase of Computers, Typewriters, Roneo, Fax machines etc.,	0	0	0
4014 - Providing water facilities	0	0	0
4020 - Sprayers, irrigation pipes	0	0	0
4022 - Farm Development	0	0	0
4023 - Laboratory Thermo Regulators	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	5,00,000	5,00,000	4,30,000
Total (131105)	42,00,000	42,00,000	39,30,000

REVENUE 130000 - RESEARCH 131106 - Coastal Zone - Horticultural Research Station, Darsi, Prakasam District (Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	14,00,000	14,00,000	16,00,000
1102 - Dearness Allowance	6,25,000	6,25,000	7,00,000
1103 - HRA, CCA & Other Allowances	3,00,000	3,00,000	3,00,000
Total (1100)	23,25,000	23,25,000	26,00,000
1200 - Non-Teaching			
1202 - Pay of Establishment	4,00,000	4,00,000	5,00,000
1203 - Dearness Allowance	2,00,000	2,00,000	2,00,000
1204 - HRA, OCA & Other Allowances	1,50,000	1,50,000	1,25,000
Total (1200)	7,50,000	7,50,000	8,25,000
1300 - Surrender Leave Salary	1,25,000	1,25,000	1,25,000
1400 - T.A.	50,000	50,000	50,000
1500 - L.T.C.	50,000	50,000	25,000
Total (1000)	33,00,000	33,00,000	36,25,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	3,00,000	3,00,000	3,00,000
2200 - Office Expenses			
2202 - Electricity & Water	1,30,000	1,30,000	1,00,000
2203 - Rents, Rates & Taxes	0	0	0
2205 - Postage & Stationery	5,000	5,000	0
2206 - Telephones	8,000	8,000	0
2208 - Newspaper, Journals & Magazines	2,000	2,000	0
2209 - Hospitality	2,000	2,000	0
2217 - Other Office Expenses	0	0	0
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	15,000	15,000	0
2302 - Oils & Lubricants	1,00,000	1,00,000	1,00,000
2305 - Road tax for Vehicles	5,000	5,000	0
2306 - Insurance for Vehicles	12,000	12,000	0
2307 - Hiring of Vehicles	40,000	40,000	0
2400 - Miscellaneous			
2402 - Contingencies	70,000	70,000	50,000
2404 - Chemicals & Glassware	20,000	20,000	10,000
2500 - Maintenance			
2501 - Machinery, Plants & tools	0	0	0
2509 - Repairs to apparatus instruments	10,000	10,000	0
2510 - Repairs & Main. To Electric Motors, Oil Engine	8,000	8,000	0
2600 - Cultivation Expenses			
2601 - Cost of inputs	1,50,000	1,50,000	1,00,000
2603 - Irrigation maintenance	16,000	16,000	0
2608 - Basic Cultivation	4,00,000	4,00,000	3,00,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	0	0	0
2807 - Printing Locally	0	0	0
Total (2000)	12,93,000	12,93,000	9,60,000

REVENUE 130000 - RESEARCH 131106 - Coastal Zone - Horticultural Research Station, Darsi, Prakasam District (Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
3000 - Other Contingencies			
3100 - Contingencies			
3101- Photographic & Audio Visual materials	0	0	0
3102 - Laboratory	0	0	0
3103 - Remuneration to Guest speakers	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0
3112 - Repairs to furniture	0	0	0
3200 - Libraries			
3202 - Books	2,000	2,000	0
3205 - Xerox requisities & servicing	5,000	5,000	0
Total (3000)	7,000	7,000	0
4000 - Non-Recurring Contingencies			
4001 - Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4006 - Xerox	0	0	0
4007 - Accessories	0	0	0
4010 - Writers, Roneo, Fax machines etc.,	0	0	0
4014 - Providing drinking water facilities	0	0	0
4020 - Sprayers, PVC pies/ Irrigation pipes	0	0	0
4022 - Farm Development	0	0	0
4030 - Consultancy/Counselling services	0	0	0
Barbed wire fencing to Farm (One time provision)	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	13,00,000	13,00,000	9,60,000
Total (131106)	46,00,000	46,00,000	45,85,000

REVENUE 130000 - RESEARCH 131107 - Coastal Zone - Mango Research Station, Nuziveedu, Krishna District (Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	20,00,000	20,00,000	30,00,000
1102 - Dearness Allowance	7,00,000	7,00,000	15,00,000
1103 - HRA, CCA & Other Allowances	5,00,000	5,00,000	7,00,000
Total (1100)	32,00,000	32,00,000	52,00,000
1200 - Non-Teaching			
1202 - Pay of Establishment	9,00,000	9,00,000	10,00,000
1203 - Dearness Allowance	4,50,000	4,50,000	5,00,000
1204 - HRA, OCA & Other Allowances	2,50,000	2,50,000	3,00,000
Total (1200)	16,00,000	16,00,000	18,00,000
1300 - Surrender Leave Salary	1,00,000	1,00,000	1,00,000
1400 - T.A.	50,000	50,000	50,000
1500 - L.T.C.	50,000	50,000	50,000
Total (1000)	50,00,000	50,00,000	72,00,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	1,00,000
2110 - Wages to Watch & Ward	3,00,000	3,00,000	2,50,000
2200 - Office Expenses			
2202 - Electricity & Water	1,40,000	1,40,000	1,50,000
2203 - Rents, Rates & Taxes	30,000	30,000	30,000
2204 - Repairs to Furniture	0	0	0
2205 - Postage & Stationery	10,000	10,000	10,000
2206 - Telephones	10,000	10,000	10,000
2207 - Advertisement & Publicity	0	0	0
2208 - Newspaper, Journals & Magazines	5,000	5,000	0
2209 - Hospitality	5,000	5,000	0
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	30,000	30,000	10,000
2302 - Oils & Lubricants	50,000	50,000	50,000
2306 - Insurance for Vehicles	25,000	25,000	28,000
2307 - Hiring of Vehicles	25,000	25,000	30,000
2400 - Miscellaneous			
2402 - Contingencies	1,00,000	1,00,000	80,000
2404 - Chemicals & Glassware	0	0	0
2500 - Maintenance			
2502 - Equipment	30,000	30,000	0
2600 - Cultivation Expenses			
2601 - Cost of inputs	1,00,000	1,00,000	80,000
2602 - Development of Nursery	0	0	0
2603 - Irrigation maintenance	40,000	40,000	32,000
2608 - Basic Cultivation	4,00,000	4,00,000	3,00,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	0	0	0
2807 - Printing Locally	0	0	0
Total (2000)	13,00,000	13,00,000	11,60,000

REVENUE 130000 - RESEARCH 131107 - Coastal Zone - Horticultural Research Station, Nuziveedu, Krishna District (Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
3000 - Other Contingencies			
3100 - Contingencies			
3101- Photographic & Audio Visual materials	0	0	0
3102 - Laboratory	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	0	0	0
3107 - Instructional Farms	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	0	0	0
3200 - Libraries			
3201 - Periodical & Back Volumes	0	0	0
3202 - Books	0	0	0
Total (3000)	0	0	0
4000 - Non-Recurring Contingencies			
4001 - Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4006 - Xerox	0	0	0
4010 - Purchase of Computers, Typewriters	0	0	0
4014 - Providing water facilities / RO unit	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	13,00,000	13,00,000	11,60,000
Total (131107)	63,00,000	63,00,000	83,60,000

REVENUE 130000 - RESEARCH 131108 - Coastal Zone - Horticultural Research Station, Pandirimamidi, E.G.Dist (Amount in Rupees)			
Head of Account	Budget Estimates - 2024-25	Revised Estimates - 2024-25	Budget Estimates 2025-26
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	23,00,000	23,00,000	26,00,000
1102 - Dearness Allowance	8,00,000	8,00,000	9,00,000
1103 - HRA, CCA & Other Allowances	4,00,000	4,00,000	4,00,000
Total (1100)	35,00,000	35,00,000	39,00,000
1200 - Non-Teaching			
1202 - Pay of Establishment	43,00,000	43,00,000	45,00,000
1203 - Dearness Allowance	14,00,000	14,00,000	15,00,000
1204 - HRA, OCA & Other Allowances	9,00,000	9,00,000	10,00,000
Total (1200)	66,00,000	66,00,000	70,00,000
1300 - Surrender Leave Salary	1,00,000	1,00,000	2,00,000
1400 - T.A.	50,000	50,000	50,000
1500 - L.T.C.	50,000	50,000	50,000
Total (1000)	1,03,00,000	1,03,00,000	1,12,00,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	1,50,000	1,50,000	1,60,000
2200 - Office Expenses			
2202 - Electricity & Water	1,50,000	1,50,000	1,50,000
2203 - Rents, Rates & Taxes	0	0	0
2204 - Repairs to Furniture	0	0	0
2205 - Postage & Stationery	20,000	20,000	0
2206 - Telephones	5,000	5,000	0
2208 - Newspaper, Journals & Magazines	1,000	1,000	0
2209 - Hospitality	1,000	1,000	0
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	20,000	20,000	0
2302 - Oils & Lubricants	20,000	20,000	20,000
2305 - Road tax for Vehicles	4,000	4,000	0
2306 - Insurance for Vehicles	5,000	5,000	0
2307 - Hiring of Vehicles	0	0	0
2400 - Miscellaneous			
2402 - Contingencies	24,000	24,000	20,000
2500 - Maintenance			
2501 - Machinery, Plants & tools	5,000	5,000	0
2502 - Equipment	5,000	5,000	0
2510 - Repairs & Maintenance of Elect. Motors, etc.,	5,000	5,000	0
2600 - Cultivation Expenses			
2601 - Cost of inputs	50,000	50,000	50,000
2602 - Development of Nursery	0	0	0
2603 - Irrigation maintenance	10,000	10,000	0
2608 - Basic Cultivation	1,20,000	1,20,000	1,00,000
2800 - Printing			
2807 - Printing Locally	0	0	0
Total (2000)	5,95,000	5,95,000	5,00,000

REVENUE 130000 - RESEARCH 131108 - Coastal Zone - Horticultural Research Station, Pandirimamidi, E.G.Dist (Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
3000 - Other Contingencies			
3100 - Contingencies			
3101- Photographic & Audio Visual materials	0	0	0
3102 - Laboratory	5,000	5,000	0
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	0	0	0
3107 - Instructional Farms	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	0	0	0
3200 - Libraries			
3201 - Periodical & back volumes	0	0	0
3202 - Books	0	0	0
Total (3000)	5,000	5,000	0
4000 - Non-Recurring Contingencies			
4001 - Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4006 - Xerox	0	0	0
4010 - Purchase of Computers, Typewriters, Fax etc.	0	0	0
4014 - Providing drinking water facilities to the farm	0	0	0
4020 - Sprayers, PVC pipes/irrigation pipes	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	6,00,000	6,00,000	5,00,000
Total (131108)	1,09,00,000	1,09,00,000	1,17,00,000

REVENUE 130000 - RESEARCH 131109 - Coastal Zone - Horticultural Research Station, Venkataramannagudem (Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	12,00,000	12,00,000	15,00,000
1102 - Dearness Allowance	6,50,000	6,50,000	10,00,000
1103 - HRA, CCA & Other Allowances	3,00,000	3,00,000	2,00,000
Total (1100)	21,50,000	21,50,000	27,00,000
1200 - Non-Teaching			
1202 - Pay of Establishment	8,00,000	8,00,000	14,00,000
1203 - Dearness Allowance	4,00,000	4,00,000	7,00,000
1204 - HRA, OCA & Other Allowances	2,50,000	2,50,000	2,00,000
1207 - Interim Relief	0	0	0
Total (1200)	14,50,000	14,50,000	23,00,000
1300 - Surrender Leave Salary	2,00,000	2,00,000	2,00,000
1400 - T.A.	50,000	50,000	50,000
1500 - L.T.C.	50,000	50,000	50,000
Total (1000)	39,00,000	39,00,000	53,00,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	0	0	0
2200 - Office Expenses			
2202 - Electricity & Water	4,00,000	4,00,000	3,00,000
2204 - Repairs to Furniture	0	0	0
2205 - Postage & Stationery	5,000	5,000	0
2206 - Telephones	5,000	5,000	0
2208 - Newspaper, Journals & Magazines	0	0	0
2209 - Hospitality	1,000	1,000	0
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	40,000	40,000	0
2302 - Oils & Lubricants	50,000	50,000	50,000
2305 - Road tax for Vehicles	5,000	5,000	0
2306 - Insurance for Vehicles	5,000	5,000	0
2400 - Miscellaneous			
2402 - Contingencies	1,00,000	1,00,000	50,000
2500 - Maintenance			
2501 - Machinery, Plants & tools	0	0	0
2502 - Equipment	0	0	0
2510 - Repairs & Maintenance of Elec. Motors	50,000	50,000	25,000
2600 - Cultivation Expenses			
2601 - Cost of inputs	1,00,000	1,00,000	1,00,000
2602 - Development of Nursery	0	0	0
2603 - Irrigation Maintenance	25,000	25,000	0
2608 - Basic Cultivation	4,00,000	4,00,000	3,00,000
2800 - Printing			
2807 - Printing Locally	0	0	0
Total (2000)	11,86,000	11,86,000	8,25,000

REVENUE 130000 - RESEARCH 131109 - Coastal Zone - Horticultural Research Station, Venkataramannagudem. (Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
3000 - Other Contingencies			
3100 - Contingencies			
3101- Photographic & Audio Visual materials	0	0	0
3102 - Laboratory	5,000	5,000	0
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	9,000	9,000	0
3112 - Repairs to furniture and fittings in laboratoric	0	0	0
3200 - Libraries			
3202 - Books	0	0	0
3205 - Xerox requisities & servicing	0	0	0
Total (3000)	14,000	14,000	0
4000 - Non-Recurring Contingencies			
4001 - Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4004 - Farm machinery & implements	0	0	0
4006 - Xerox	0	0	0
4014 - Providing water facilities / RO unit	0	0	0
4020 - Sprayers , PVC pipes/Irrigation Pipes	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	12,00,000	12,00,000	8,25,000
Total (131109)	51,00,000	51,00,000	61,25,000

REVENUE 130000 - RESEARCH 131111 - Godavari Zone - Parasite Breeding Station, Ambajipeta (Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	25,00,000	25,00,000	15,71,000
1102 - Dearness Allowance	8,00,000	8,00,000	9,26,000
1103 - HRA, CCA & Other Allowances	4,00,000	4,00,000	1,50,000
Total (1100)	37,00,000	37,00,000	26,47,000
1200 - Non-Teaching			
1202 - Pay of Establishment	33,00,000	33,00,000	7,16,000
1203 - Dearness Allowance	11,00,000	11,00,000	2,88,000
1204 - HRA, OCA & Other Allowances	8,00,000	8,00,000	88,000
1207 - Interim Relief	0	0	0
Total (1200)	52,00,000	52,00,000	10,92,000
1300 - Surrender Leave Salary	2,00,000	2,00,000	83,000
1400 - T.A.	50,000	50,000	0
1500 - L.T.C.	50,000	50,000	0
Total (1000)	92,00,000	92,00,000	38,22,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2200 - Office Expenses			
2202 - Electricity & Water	0	0	0
2205 - Postage & Stationery	0	0	0
2206 - Telephones	0	0	0
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	0	0	0
2302 - Oils & Lubricants	0	0	0
2305 - Road tax for Vehicles	0	0	0
2306 - Insurance for Vehicles	0	0	0
2400 - Miscellaneous			
2402 - Contingencies	0	0	0
2500 - Maintenance			
2501 - Machinery, Plants & tools	0	0	0
2600 - Cultivation Expenses			
2601 - Cost of inputs	0	0	0
2608 - Basic Cultivation	0	0	0
2800 - Printing			
2807 - Printing Locally	0	0	0
Total (2000)	0	0	0
3000 - Other Contingencies			
3100 - Contingencies			
3101- Photographic & Audio Visual materials	0	0	0
3200 - Libraries			
3202 - Books	0	0	0
Total (3000)	0	0	0
Total (2000-4000)	0	0	0
Total (131111)	92,00,000	92,00,000	38,22,000

REVENUE 130000 - RESEARCH 131112 - Coastal Zone - Horticultural Research Station, Chintapalli, Vizag District (Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	13,00,000	13,00,000	15,00,000
1102 - Dearness Allowance	5,70,000	5,70,000	7,00,000
1103 - HRA, CCA & Other Allowances	2,50,000	2,50,000	3,00,000
Total (1100)	21,20,000	21,20,000	25,00,000
1200 - Non-Teaching			
1202 - Pay of Establishment	2,50,000	2,50,000	3,00,000
1203 - Dearness Allowance	1,50,000	1,50,000	1,80,000
1204 - HRA, OCA & Other Allowances	1,00,000	1,00,000	1,20,000
Total (1200)	5,00,000	5,00,000	6,00,000
1300 - Surrender Leave Salary	1,00,000	1,00,000	1,20,000
1400 - T.A.	40,000	40,000	40,000
1500 - L.T.C.	40,000	40,000	40,000
Total (1000)	28,00,000	28,00,000	33,00,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	2,00,000	2,00,000	2,00,000
2200 - Office Expenses			
2202 - Electricity & Water	1,00,000	1,00,000	1,00,000
2203 - Rents, Rates & Taxes	0	0	0
2204 - Repairs to Furniture	3,000	3,000	0
2205 - Postage & Stationery	5,000	5,000	0
2206 - Telephones	5,000	5,000	0
2208 - Newspaper, Journals & Magazines	1,000	1,000	0
2209 - Hospitality	2,000	2,000	0
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	20,000	20,000	10,000
2302 - Oils & Lubricants	30,000	30,000	20,000
2305 - Road tax for Vehicles	5,000	5,000	0
2306 - Insurance for Vehicles	10,000	10,000	0
2307 - Hiring of Vehicles	20,000	20,000	0
2400 - Miscellaneous			
2402 - Contingencies	40,000	40,000	30,000
2500 - Maintenance			
2501 - Machinery, Plants & tools	4,000	4,000	0
2502 - Equipment	5,000	5,000	0
2600 - Cultivation Expenses			
2601 - Cost of inputs	40,000	40,000	40,000
2602 - Development of Nursery	0	0	0
2603 - Irrigation Maintenance	10,000	10,000	0
2605 - Fright Charges	0	0	0
2608 - Basic Cultivation	1,00,000	1,00,000	1,00,000
2800 - Printing			
2807 - Printing Locally	0	0	0
Total (2000)	6,00,000	6,00,000	5,00,000

REVENUE 130000 - RESEARCH 131112 - Coastal Zone - Horticultural Research Station, Chintapalli, Vizag District (Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
3000 - Other Contingencies			
3100 - Contingencies			
3101- Photographic & Audio Visual materials	0	0	0
3102 - Laboratory	0	0	0
3103 - Remuneration to Guest speakers	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	0	0	0
3106 - Hostel contingencies	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	0	0	0
3200 - Libraries			
3202 - Books	0	0	0
3205 - Xerox requisities & servicing	0	0	0
Total (3000)	0	0	0
4000 - Non-Recurring Contingencies			
4001 - Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4006 - Xerox	0	0	0
4010 - Purchase of Computers, Typewriters etc.	0	0	0
4014 - Providing water facilities / RO unit	0	0	0
4020 - Sprayers , PVC pipes/Irrigation Pipes	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	6,00,000	6,00,000	5,00,000
Total (131112)	34,00,000	34,00,000	38,00,000

REVENUE 130000 - RESEARCH 131113 - Coastal Zone - Post Harvest Technology Research Station, Venkataramannagudem (Amount in Rupees)			
Head of Account	Budget Estimates - 2024-25	Revised Estimates - 2024-25	Budget Estimates 2025-26
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	18,00,000	18,00,000	17,00,000
1102 - Dearness Allowance	6,70,000	6,70,000	3,00,000
1103 - HRA, CCA & Other Allowances	3,50,000	3,50,000	2,00,000
Total (1100)	28,20,000	28,20,000	22,00,000
1201 - Pay of Officers	0	0	0
1202 - Pay of Establishment	2,50,000	2,50,000	2,00,000
1203 - Dearness Allowance	1,50,000	1,50,000	80,000
1204 - HRA, OCA & Other Allowances	1,00,000	1,00,000	50,000
1207 - Interim Relief	0	0	0
Total (1200)	5,00,000	5,00,000	3,30,000
1300 - Surrender Leave Salary	1,00,000	1,00,000	80,000
1400 - T.A.	40,000	40,000	10,000
1500 - L.T.C.	40,000	40,000	0
Total (1000)	35,00,000	35,00,000	26,20,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	0	0	0
2200 - Office Expenses			
2202 - Electricity & Water	0	0	0
2204 - Repairs to Furniture	10,000	10,000	0
2205 - Postage & Stationery	10,000	10,000	10,000
2206 - Telephones	6,000	6,000	0
2208 - Newspaper, Journals & Magazines	2,000	2,000	0
2209 - Hospitality	2,000	2,000	0
2210 - Capus Development	0	0	0
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	0	0	0
2302 - Oils & Lubricants	50,000	50,000	50,000
2307 - Hiring of Vehilces	20,000	20,000	0
2400 - Miscellaneous			
2402 - Contingencies	1,00,000	1,00,000	1,00,000
2404 - Chemeicals & Glassware	5,000	5,000	0
2500 - Maintenance			
2501 - Machinery, Plants and tools;	70,000	70,000	50,000
2509 - Repairs to apparatus instruments	10,000	10,000	0
2510 - Electric motor and oil engine	12,000	12,000	10,000
2600 - Cultivation Expenses			
2601 - Cost of inputs	25,000	25,000	25,000
2603 - Irrigation maintance	5,000	5,000	5,000
2608 - Basic Cultivation	1,50,000	1,50,000	1,40,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	8,000	8,000	0
2807 - Printing Locally	0	0	0
Total (2000)	4,85,000	4,85,000	3,90,000

REVENUE 130000 - RESEARCH 131113 - Coastal Zone - Post Harvest Technology Research Station, Venkataramannagudem (Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
3000 - Other Contingencies			
3100 - Contingencies			
3101- Photographic & Audio Visual materials	0	0	0
3102 - Laboratory	15,000	15,000	10,000
3104 - Botanical cum Horticulture garden			
3105 - Model Orchards	0	0	0
3107 - Instructional Farms	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	0	0	0
3200 - Libraries			
3201 - Periodical & back volumes	0	0	0
3202 - Books	0	0	0
Total (3000)	15,000	15,000	10,000
4000 - Non-Recurring Contingencies			
4001 - Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4004 - Farm Implements	0	0	0
4005 - Drip Irrigation System	0	0	0
4010 - Purchase of Computers, xerox, etc.,	0	0	0
4020 - Sprayers, PVC Pipes	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	5,00,000	5,00,000	4,00,000
Total (131113)	40,00,000	40,00,000	30,20,000

REVENUE 130000 - RESEARCH 131114 - Coastal Zone - Campus Beautification, University Campus, Venkataramannagudem (Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
2000 - Recurring Contingencies			
2200 - Office Expenses			
2210 - University Campus Development	5,00,000	5,00,000	10,00,000
Total (2000)	5,00,000	5,00,000	10,00,000
Total (131114)	5,00,000	5,00,000	10,00,000

REVENUE 130000 - RESEARCH 131115 - Coastal Zone - Horticultural Research Station, Peddapuram (Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	0	0	0
1102 - Dearness Allowance	0	0	0
1103 - HRA, CCA & Other Allowances	0	0	0
Total (1100)	0	0	0
1200 - Non-Teaching			
1202 - Pay of Establishment	0	0	0
1203 - Dearness Allowance	0	0	0
1204 - HRA, OCA & Other Allowances	0	0	0
Total (1200)	0	0	0
1300 - Surrender Leave Salary	0	0	0
1400 - T.A.	0	0	0
1500 - L.T.C.	0	0	0
Total (1000)	0	0	0
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages			
2110 - Wages to Watch & Ward	1,40,000	1,40,000	1,20,000
2200 - Office Expenses	0	0	0
2202 - Electricity & Water	60,000	60,000	50,000
2203 - Rents, Rates & Taxes	0	0	0
2204 - Repairs to Furniture	0	0	0
2205 - Postage & Stationery	20,000	20,000	0
2206 - Telephones	0	0	0
2208 - Newspaper, Journals & Magazines	5,000	5,000	0
2209 - Hospitality	5,000	5,000	0
2300 - Motor Vehicles	0	0	0
2301 - Vehicle Repairs & Replacements	0	0	0
2302 - Oils & Lubricants	30,000	30,000	10,000
2305 - Road tax for Vehicles	0	0	0
2306 - Insurance for Vehicles	0	0	0
2307 - Hiring of Vehicles	30,000	30,000	0
2400 - Miscellaneous			
2402 - Contingencies	30,000	30,000	20,000
2500 - Maintenance			
2501 - Machinery, Plants & tools	0	0	0
2502 - Equipment	0	0	0
2510 - Repairs & Maintenance	0	0	0
2600 - Cultivation Expenses			
2601 - Cost of inputs	50,000	50,000	40,000
2603 - Irrigation maintenance	5,000	5,000	0
2608 - Basic Cultivation	2,10,000	2,10,000	1,60,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	0	0	0
2807 - Printing Locally	0	0	0
Total (2000)	5,85,000	5,85,000	4,00,000

REVENUE 130000 - RESEARCH 131115 - Coastal Zone - Horticultural Research Station, Peddapuram (Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
3000 - Other Contingencies			
3100 - Contingencies			
3101- Photographic & Audio Visual materials	0	0	0
3102 - Laboratory	15,000	15,000	0
3103 - Remuneration to Guest speakers	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	0	0	0
3106 - Hostel contingencies	0	0	0
3107 - Instructional Farms	0	0	0
3109 - Hostel requirements	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	0	0	0
3200 - Libraries			
3202 - Books	0	0	0
Total (3000)	15,000	15,000	0
4000 - Non-Recurring Contingencies			
4001 - Purchase of New Vehicle	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4007 - Purchase of Tractor and Accessories	0	0	0
4010 - Purchase of Computers, Typewriters,	0	0	0
4014 - Providing drinking water facilities	0	0	0
4020 - Sprayers, PVC pipes/Irrigation pipes	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	6,00,000	6,00,000	4,00,000
Total (131115)	6,00,000	6,00,000	4,00,000

REVENUE 130000 - RESEARCH 131116 - Coastal Zone - Horticultural Research Station, Peddapeta (Previously T. Venkupalem) (Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	13,00,000	13,00,000	15,00,000
1102 - Dearness Allowance	6,50,000	6,50,000	7,50,000
1103 - HRA, CCA & Other Allowances	5,00,000	5,00,000	6,00,000
Total (1100)	24,50,000	24,50,000	28,50,000
1200 - Non-Teaching			
1202 - Pay of Establishment	3,00,000	3,00,000	4,00,000
1203 - Dearness Allowance	1,50,000	1,50,000	2,00,000
1204 - HRA, OCA & Other Allowances	1,00,000	1,00,000	1,00,000
1207 - Interim Relief	0	0	0
Total (1200)	5,50,000	5,50,000	7,00,000
1300 - Surrender Leave Salary	1,00,000	1,00,000	1,00,000
1400 - T.A.	50,000	50,000	50,000
1500 - L.T.C.	50,000	50,000	0
Total (1000)	32,00,000	32,00,000	37,00,000
2000 - Recurring Contingencies	10,00,000	10,00,000	8,00,000
4000 - Non-Recurring Contingencies	0	0	0
Total (2000-4000)	10,00,000	10,00,000	8,00,000
Total (131116)	42,00,000	42,00,000	45,00,000

REVENUE 130000 - RESEARCH 131117 - Coastal Zone - Establishment of Quality Testing Centre, HRS, Lam, Guntur (Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	18,00,000	18,00,000	20,00,000
1102 - Dearness Allowance	7,50,000	7,50,000	8,00,000
1103 - HRA, CCA & Other Allowances	4,25,000	4,25,000	4,00,000
Total (1100)	29,75,000	29,75,000	32,00,000
1200 - Non-Teaching			
1202 - Pay of Establishment	5,00,000	5,00,000	5,50,000
1203 - Dearness Allowance	2,00,000	2,00,000	2,50,000
1204 - HRA, OCA & Other Allowances	1,25,000	1,25,000	1,00,000
1207 - Interim Relief	0	0	0
Total (1200)	8,25,000	8,25,000	9,00,000
1300 - Surrender Leave Salary	1,00,000	1,00,000	1,00,000
1400 - T.A.	40,000	40,000	50,000
1500 - L.T.C.	60,000	60,000	50,000
Total (1000)	40,00,000	40,00,000	43,00,000
2000 - Recurring Contingencies	6,00,000	6,00,000	5,00,000
4000 - Non-Recurring Contingencies	0	0	0
Total (2000-4000)	6,00,000	6,00,000	5,00,000
Total (131117)	46,00,000	46,00,000	48,00,000

REVENUE 130000 - RESEARCH 132101 - Rayalaseema Zone - R.H.R.S./C.R.S., Tirupathi Chittoor Dist. (Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	0	0	20,00,000
1102 - Dearness Allowance	0	0	15,00,000
1103 - HRA, CCA & Other Allowances	0	0	5,00,000
Total (1100)	0	0	40,00,000
1200 - Non-Teaching			
1202 - Pay of Establishment	24,00,000	24,00,000	22,00,000
1203 - Dearness Allowance	12,50,000	12,50,000	10,00,000
1204 - HRA, OCA & Other Allowances	8,00,000	8,00,000	7,00,000
1207 - Interim Relief	0	0	0
Total (1200)	44,50,000	44,50,000	39,00,000
1300 - Surrender Leave Salary	1,50,000	1,50,000	1,00,000
1400 - T.A.	1,00,000	1,00,000	50,000
1500 - L.T.C.	1,00,000	1,00,000	50,000
Total (1000)	48,00,000	48,00,000	81,00,000
2000 - Recurring Contingencies			
2100 - Wages			
2110 - Wages to Watch & Ward	3,00,000	3,00,000	2,50,000
2200 - Office Expenses			
2202 - Electricity & Water	2,00,000	2,00,000	2,00,000
2204 - Repairs to furniture	0	0	0
2205 - Postage & Stationery	10,000	10,000	0
2206 - Telephones	5,000	5,000	0
2207 - Advertisement & Publicity	0	0	0
2208 - Newspaper, Journals & Magazines	2,000	2,000	0
2209 - Hospitality	5,000	5,000	0
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	18,000	18,000	5,000
2302 - Oils & Lubricants	80,000	80,000	20,000
2305 - Road tax for Vehicles	10,000	10,000	0
2306 - Insurance for Vehicles	20,000	20,000	0
2307 - Hiring of Vehicles	50,000	50,000	0
2400 - Miscellaneous			
2402 - Contingencies	30,000	30,000	0
2500 - Maintenance			
2502 - Equipment	10,000	10,000	0
2509 - Repairs to apparatus instruments	0	0	0
2510 - Repairs and Maintenance	10,000	10,000	0
2512 - Operation & maintenance of equipment	0	0	0
2600 - Cultivation Expenses			
2601 - Cost of inputs	1,00,000	1,00,000	1,00,000
26.2 - Development of Nursery	0	0	0
2603 - Irrigation maintenance	40,000	40,000	0
2605 - Freight Charges	0	0	0
2608 - Basic Cultivation	8,00,000	8,00,000	2,00,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	0	0	0
2807 - Printing Locally	0	0	0
Total (2000)	16,90,000	16,90,000	7,75,000

REVENUE 130000 - RESEARCH 132101 - Rayalaseema Zone - Citrus Research Station, Tirupathi Chittoor Dist. (Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
3000 - Other Contingencies			
3100 - Contingencies			
3101- Photographic & Audio Visual materials	0	0	0
3102 - Laboratory	10,000	10,000	0
3103 - Remuneration to Guest speakers	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	0	0	0
3106 - Hostel contingencies	0	0	0
3107 - Instructional Farms	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	0	0	0
3200 - Libraries			
3202 - Books	0	0	0
3205 - Xerox requisities & servicing	0	0	0
Total (3000)	10,000	10,000	0
4000 - Non-Recurring Contingencies			
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4006 - Xerox	0	0	0
4007 - Purchase of Tractor and Accessories	0	0	0
4010 - Purchase of Computers, xerox	0	0	0
4014 - Providing drinking water facilities	0	0	0
4020 - Sprayers, PVC pipes/Irrigation pipes	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	17,00,000	17,00,000	7,75,000
Total (132101)	65,00,000	65,00,000	88,75,000

REVENUE 130000 - RESEARCH 132102 - Rayalaseema Zone - Horticultural Research Station, Anantharajpet, Cuddapah Dist. (Amount in Rupees)			
Head of Account	Budget Estimates - 2024-25	Revised Estimates - 2024-25	Budget Estimates 2025-26
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	24,00,000	24,00,000	48,00,000
1102 - Dearness Allowance	9,50,000	9,50,000	18,00,000
1103 - HRA, CCA & Other Allowances	6,00,000	6,00,000	4,40,000
Total (1100)	39,50,000	39,50,000	70,40,000
1200 - Non-Teaching			
1201 - Pay of Officers	0	0	0
1202 - Pay of Establishment	28,00,000	28,00,000	30,00,000
1203 - Dearness Allowance	10,00,000	10,00,000	7,00,000
1204 - HRA, OCA & Other Allowances	7,00,000	7,00,000	5,00,000
1207 - Interim Relief	0	0	0
Total (1200)	45,00,000	45,00,000	42,00,000
1300 - Surrender Leave Salary	3,00,000	3,00,000	5,00,000
1400 - T.A.	1,50,000	1,50,000	1,00,000
1500 - L.T.C.	1,00,000	1,00,000	0
Total (1000)	90,00,000	90,00,000	1,18,40,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	3,00,000	3,00,000	3,00,000
2200 - Office Expenses			
2202 - Electricity & Water	2,00,000	2,00,000	2,00,000
2205 - Postage & Stationery	10,000	10,000	0
2206 - Telephones	0	0	0
2208 - Newspaper, Journals & Magazines	2,000	2,000	0
2209 - Hospitality	2,000	2,000	0
2217 - Other Office Expenses	0	0	0
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	20,000	20,000	20,000
2302 - Oils & Lubricants	25,000	25,000	25,000
2305 - Road tax for Vehicles	0	0	10,000
2306 - Insurance for Vehicles	0	0	10,000
2307 - Hiring of Vehicles	40,000	40,000	0
2400 - Miscellaneous			
2402 - Contingencies	50,000	50,000	25,000
2404 - Chemicals & Glassware	5,000	5,000	0
2500 - Maintenance			
2501 - Machinery, Plants & tools	0	0	0
2510 - Repairs & Maintenance	10,000	10,000	0
2600 - Cultivation Expenses			
2601 - Cost of inputs	1,00,000	1,00,000	1,00,000
2602 - Development of Nursery	0	0	0
2603 - Irrigation maintenance	20,000	20,000	0
2608 - Basic Cultivation	7,00,000	7,00,000	3,00,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	3,000	3,000	0
2807 - Printing Locally	0	0	0
Total (2000)	14,87,000	14,87,000	9,90,000

REVENUE 130000 - RESEARCH 132102 - Rayalaseema Zone - Horticultural Research Station, Anantharajpet, Cuddapah Dist. (Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
3000 - Other Contingencies			
3100 - Contingencies			
3101- Photographic & Audio Visual materials	5,000	5,000	0
3102 - Laboratory	3,000	3,000	0
3112 - Repairs to furniture and fittings in laboratoric	5,000	5,000	0
3200 - Libraries			
3201 - Periodical & Back Volumes	0	0	0
3202 - Books journals etc.,	0	0	0
Total (3000)	13,000	13,000	0
4000 - Non-Recurring Contingencies			
4001 - Vehicles (Jeep & Scooter)	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4007 - Purchase of Tractor & Accessories	0	0	0
4010 - Purchase of Computers, Typewriters, etc.,	0	0	0
4014 - Providing Drinking water facilities	0	0	0
4020 - Sprayers, PVC pies	0	0	0
4022 - Farm Development	0	0	0
4031 - Patents/Royalties	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	15,00,000	15,00,000	9,90,000
Total (132102)	1,05,00,000	1,05,00,000	1,28,30,000

REVENUE 130000 - RESEARCH 132104 - Rayalaseema Zone - Citrus Research Station, Petlur, Venkatagiri, Nellore Dist (Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	44,00,000	44,00,000	80,00,000
1102 - Dearness Allowance	16,50,000	16,50,000	30,00,000
1103 - HRA, CCA & Other Allowances	10,00,000	10,00,000	8,00,000
Total (1100)	70,50,000	70,50,000	1,18,00,000
1200 - Non-Teaching			
1202 - Pay of Establishment	83,00,000	83,00,000	85,00,000
1203 - Dearness Allowance	38,00,000	38,00,000	30,00,000
1204 - HRA, OCA & Other Allowances	14,00,000	14,00,000	16,00,000
Total (1200)	1,35,00,000	1,35,00,000	1,31,00,000
1300 - Surrender Leave Salary	3,00,000	3,00,000	3,00,000
1400 - T.A.	1,00,000	1,00,000	1,00,000
1500 - L.T.C.	50,000	50,000	1,00,000
Total (1000)	2,10,00,000	2,10,00,000	2,54,00,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	2,10,000	2,10,000	2,00,000
2200 - Office Expenses			
2202 - Electricity & Water	1,50,000	1,50,000	1,50,000
2205 - Postage & Stationery	16,000	16,000	0
2206 - Telephones	15,000	15,000	0
2207 - Advertisement & Publicity	0	0	0
2208 - Newspaper, Journals & Magazines	2,000	2,000	0
2209 - Hospitality	2,000	2,000	0
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	55,000	55,000	50,000
2302 - Oils & Lubricants	1,00,000	1,00,000	1,00,000
2306 - Insurance for Vehicles	23,000	23,000	20,000
2307 - Hiring of Vehicles	40,000	40,000	0
2400 - Miscellaneous			
2402 - Contingencies	30,000	30,000	20,000
2404 - Chemicals & Glassware	15,000	15,000	0
2500 - Maintenance			
2501 - Machinery, Plants & tools	20,000	20,000	0
2504 - Repairs to Electrical motors and tractor	15,000	15,000	0
2509 - Repairs to apparatus instruments	0	0	0
2510 - Repairs & Maintenance	20,000	20,000	0
2600 - Cultivation Expenses			
2601 - Cost of inputs	2,50,000	2,50,000	2,50,000
2602 - Development of Nursery	0	0	0
2603 - Irrigation maintance	80,000	80,000	0
2608 - Basic Cultivation	6,00,000	6,00,000	6,00,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	2,000	2,000	0
2807 - Printing Locally	0	0	0
Total (2000)	16,45,000	16,45,000	13,90,000

REVENUE 130000 - RESEARCH 132104 - Rayalaseema Zone - Citrus Research Station, Petlur, Venkatagiri, Nellore Dist (Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
3000 - Other Contingencies			
3100 - Contingencies			
3101- Photographic & Audio Visual materials	5,000	5,000	0
3102 - Laboratory	30,000	30,000	0
3112 - Repairs to furniture and fittings in laboratoric	20,000	20,000	0
3200 - Libraries			
3201 - Periodical & Back Volumes	0	0	0
3202 - Books journals etc.,	0	0	0
Total (3000)	55,000	55,000	0
4000 - Non-Recurring Contingencies			
4001 - Vehicles (Jeep & Scooter)	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4007 - Purchase of Tractor & Accessories	0	0	0
4010 - Purchase of Computers, Typewriters, etc.,	0	0	0
4014 - Providing Drinking water facilities	0	0	0
4020 - Sprayers, PVC pies	0	0	0
4022 - Farm Development	0	0	0
4031 - Patents/Royalties	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	17,00,000	17,00,000	13,90,000
Total (132104)	2,27,00,000	2,27,00,000	2,67,90,000

REVENUE 130000 - RESEARCH 132105 - Rayalaseema Zone - Horticultural Research Station, Mahanandhi (Amount in Rupees)			
Head of Account	Budget Estimates - 2024-25	Revised Estimates - 2024-25	Budget Estimates 2025-26
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	28,00,000	28,00,000	64,00,000
1102 - Dearness Allowance	10,50,000	10,50,000	20,00,000
1103 - HRA, CCA & Other Allowances	6,00,000	6,00,000	5,00,000
Total (1100)	44,50,000	44,50,000	89,00,000
1200 - Non-Teaching			
1202 - Pay of Establishment	23,00,000	23,00,000	25,00,000
1203 - Dearness Allowance	10,00,000	10,00,000	9,00,000
1204 - HRA, OCA & Other Allowances	5,00,000	5,00,000	5,00,000
Total (1200)	38,00,000	38,00,000	39,00,000
1300 - Surrender Leave Salary	2,00,000	2,00,000	2,00,000
1400 - T.A.	1,00,000	1,00,000	1,00,000
1500 - L.T.C.	50,000	50,000	50,000
Total (1000)	86,00,000	86,00,000	1,31,50,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	4,10,000	4,10,000	3,00,000
2200 - Office Expenses			
2202 - Electricity & Water	1,00,000	1,00,000	2,00,000
2204 - Repairs to Furniture	0	0	0
2205 - Postage & Stationery	28,000	28,000	0
2206 - Telephones	15,000	15,000	0
2208 - Newspaper, Journals & Magazines	4,000	4,000	0
2209 - Hospitality	2,000	2,000	0
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	80,000	80,000	30,000
2302 - Oils & Lubricants	1,00,000	1,00,000	50,000
2305 - Road tax for Vehicles	5,000	5,000	0
2306 - Insurance for Vehicles	25,000	25,000	15,000
2307 - Hiring of Vehicles	50,000	50,000	0
2400 - Miscellaneous			
2402 - Contingencies	80,000	80,000	30,000
2500 - Maintenance			
2501 - Machinery, Plants & tools	0	0	0
2502 - Equipment	10,000	10,000	0
2510 - Repairs & Maintenance	40,000	40,000	0
2600 - Cultivation Expenses			
2601 - Cost of inputs	1,50,000	1,50,000	1,00,000
2602 - Development of Nursery	0	0	0
2603 - Irrigation maintance	50,000	50,000	0
2605 - Freight Charges	0	0	0
2608 - Basic Cultivation	6,00,000	6,00,000	6,00,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	4,000	4,000	0
2807 - Printing Locally	0	0	0
Total (2000)	17,53,000	17,53,000	13,25,000

REVENUE 130000 - RESEARCH 132105 - Rayalaseema Zone - Horticultural Research Station, Mahanandhi (Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
3000 - Other Contingencies			
3100 - Contingencies			
3101- Photographic & Audio Visual materials	7,000	7,000	0
3102 - Laboratory	20,000	20,000	0
3103 - Remuneration to Guest speakers	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	10,000	10,000	0
3200 - Libraries			
3201 - Periodical & back volumes	0	0	0
3202 - Books Journals etc.	10,000	10,000	0
Total (3000)	47,000	47,000	0
4000 - Non-Recurring Contingencies			
4001 - Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4007 - Purchase of tractor & Accessiors	0	0	0
4010 - Purchase of Computers, Type writers	0	0	0
4014 - Providing drinking water	0	0	0
4020 - Sprayers, PVC pipes/Irrigation pipes	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	18,00,000	18,00,000	13,25,000
Total (132105)	1,04,00,000	1,04,00,000	1,44,75,000

REVENUE 130000 - RESEARCH 132106 - Rayalaseema Zone - Horticultural Research Station, Ananthapur, Ananthapur Dist (Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	0	0	0
1102 - Dearness Allowance	0	0	0
1103 - HRA, CCA & Other Allowances	0	0	0
Total (1100)	0	0	0
1200 - Non-Teaching			
1202 - Pay of Establishment	7,00,000	7,00,000	8,50,000
1203 - Dearness Allowance	4,00,000	4,00,000	4,50,000
1204 - HRA, OCA & Other Allowances	2,00,000	2,00,000	2,50,000
Total (1200)	13,00,000	13,00,000	15,50,000
1300 - Surrender Leave Salary	1,00,000	1,00,000	1,00,000
1400 - T.A.	50,000	50,000	50,000
1500 - L.T.C.	50,000	50,000	40,000
Total (1000)	15,00,000	15,00,000	17,40,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	3,25,000	3,25,000	3,00,000
2200 - Office Expenses			
2202 - Electricity & Water	1,00,000	1,00,000	1,00,000
2204 - Repairs to Furniture	5,000	5,000	0
2205 - Postage & Stationery	5,000	5,000	0
2206 - Telephones	5,000	5,000	0
2208 - Newspaper, Journals & Magazines	0	0	0
2209 - Hospitality	1,000	1,000	0
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	50,000	50,000	20,000
2302 - Oils & Lubricants	40,000	40,000	20,000
2305 - Road tax for Vehicles	2,000	2,000	0
2306 - Insurance for Vehicles	10,000	10,000	10,000
2307 - Hiring of Vehicles	25,000	25,000	0
2400 - Miscellaneous			
2402 - Contingencies	30,000	30,000	20,000
2404 - Chemicals & Glassware	0	0	0
2500 - Maintenance			
2501 - Machinery, Plants & tools	20,000	20,000	0
2502 - Equipment	4,000	4,000	0
2510 - Repairs to Electronic Motors	5,000	5,000	0
2600 - Cultivation Expenses			
2601 - Cost of inputs	1,00,000	1,00,000	1,00,000
2602 - Development of Nursery	0	0	0
2603 - Irrigation maintenance	20,000	20,000	0
2608 - Basic Cultivation	2,50,000	2,50,000	2,00,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	0	0	0
2807 - Printing Locally	0	0	0
Total (2000)	9,97,000	9,97,000	7,70,000

REVENUE 130000 - RESEARCH 132106 - Rayalaseema Zone - Horticultural Research Station, Ananthapur, Ananthapur Dist (Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
3000 - Other Contingencies			
3100 - Contingencies			
3101- Photographic & Audio Visual materials	0	0	0
3102 - Laboratory	0	0	0
3103 - Remuneration to Guest speakers	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	0	0	0
3106 - Hostel contingencies	0	0	0
3107 - Instructional Farms	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	3,000	3,000	0
3200 - Libraries			
3201 - Periodical & back volumes	0	0	0
3202 - Books	0	0	0
Total (3000)	3,000	3,000	0
4000 - Non-Recurring Contingencies			
4001 - Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4007 - Purchase tractors & accessories / Seed drill	0	0	0
4010 - Purchase of Computers, Xerox	0	0	0
4014 - Providing drikng water facilitie to the farm workers	0	0	0
4020 - Sprayers, PVC pipes / Irrigation pipes	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	10,00,000	10,00,000	7,70,000
Total (132106)	25,00,000	25,00,000	25,10,000

REVENUE 130000 - RESEARCH 132107 - Rayalaseema Zone - Horticultural Research Station, Madanapalli (Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	23,00,000	23,00,000	30,00,000
1102 - Dearness Allowance	10,00,000	10,00,000	13,00,000
1103 - HRA, CCA & Other Allowances	4,50,000	4,50,000	5,00,000
Total (1100)	37,50,000	37,50,000	48,00,000
1200 - Non-Teaching			
1202 - Pay of Establishment	5,00,000	5,00,000	7,00,000
1203 - Dearness Allowance	3,50,000	3,50,000	3,50,000
1204 - HRA, OCA & Other Allowances	2,00,000	2,00,000	2,00,000
1207 - Interim Relief	0	0	0
Total (1200)	10,50,000	10,50,000	12,50,000
1300 - Surrender Leave Salary	1,50,000	1,50,000	2,00,000
1400 - T.A.	1,00,000	1,00,000	1,00,000
1500 - L.T.C.	50,000	50,000	50,000
Total (1000)	51,00,000	51,00,000	64,00,000
2000 - Recurring Contingencies	10,00,000	10,00,000	10,00,000
4000 - Non-Recurring Contingencies	0	0	0
Total (2000-4000)	10,00,000	10,00,000	10,00,000
Total (132107)	61,00,000	61,00,000	74,00,000

REVENUE 130000 - RESEARCH 132108 - Rayalaseema Zone - Banana Research Station, Pulivendula, YSR Kadapa District (Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	20,00,000	20,00,000	48,00,000
1102 - Dearness Allowance	12,50,000	12,50,000	21,00,000
1103 - HRA, CCA & Other Allowances	8,00,000	8,00,000	6,00,000
Total (1100)	40,50,000	40,50,000	75,00,000
1200 - Non-Teaching			
1202 - Pay of Establishment	7,50,000	7,50,000	7,00,000
1203 - Dearness Allowance	4,00,000	4,00,000	2,00,000
1204 - HRA, OCA & Other Allowances	3,00,000	3,00,000	1,50,000
Total (1200)	14,50,000	14,50,000	10,50,000
1300 - Surrender Leave Salary	2,50,000	2,50,000	3,00,000
1400 - T.A.	1,00,000	1,00,000	1,00,000
1500 - L.T.C.	50,000	50,000	50,000
Total (1000)	59,00,000	59,00,000	90,00,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	4,00,000
2110 - Wages to Watch & Ward	0	0	3,00,000
2200 - Office Expenses			
2202 - Electricity & Water	0	0	2,00,000
2204 - Repairs to Furniture	0	0	0
2205 - Postage & Stationery	0	0	0
2206 - Telephones	0	0	0
2208 - Newspaper, Journals & Magazines	0	0	0
2209 - Hospitality	0	0	0
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	0	0	30,000
2302 - Oils & Lubricants	0	0	50,000
2305 - Road tax for Vehicles	0	0	4,000
2306 - Insurance for Vehicles	0	0	20,000
2307 - Hiring of Vehicles	0	0	0
2400 - Miscellaneous			
2402 - Contingencies	0	0	30,000
2404 - Chemicals & Glassware	0	0	0
2500 - Maintenance			
2501 - Machinery, Plants & tools	0	0	0
2502 - Equipment	0	0	0
2510 - Repairs to Electronic Motors	0	0	0
2600 - Cultivation Expenses			
2601 - Cost of inputs	0	0	1,00,000
2602 - Development of Nursery	0	0	0
2603 - Irrigation maintainance	0	0	0
2608 - Basic Cultivation	0	0	3,00,000
2800 - Printing	0	0	
2801 - Journals, Leaflets, Forms etc.	0	0	0
2807 - Printing Locally	0	0	0
Total (2000)	0	0	14,34,000

REVENUE 130000 - RESEARCH 132108 - Rayalaseema Zone - Banana Research Station, Pulivendula, YSR Kadapa District (Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
	0	0	14,34,000
3000 - Other Contingencies			
3100 - Contingencies			
3101- Photographic & Audio Visual materials	0	0	0
3102 - Laboratory	0	0	10,000
3103 - Remuneration to Guest speakers	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	0	0	0
3106 - Hostel contingencies	0	0	0
3107 - Instructional Farms	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	0	0	6,000
3200 - Libraries	0	0	0
3201 - Periodical & back volumes	0	0	0
3202 - Books	0	0	0
3205 - Xerox requisites & servicing	0	0	0
Total (3000)	0	0	16,000
4000 - Non-Recurring Contingencies			
4001 - Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4007 - Purchase tractors & accessories / Seed drill	0	0	0
4010 - Purchase of Computers, Xerox	0	0	0
4014 - Providing drinking water facilitie to the farm workers	0	0	0
4020 - Sprayers, PVC pipes / Irrigation pipes	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	0	0	14,50,000
Total (132108)	59,00,000	59,00,000	1,04,50,000

REVENUE 140000 - EXTENSION SUMMARY & DETAILS (Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
140101 - Crop Seminars, Exhibitions, ZREAC	1,00,000	1,00,000	1,00,000
Meetings etc.			
140102 - Publications / Stationery	50,000	50,000	50,000
140103 - Field Visits / Training Programmes/ Kisan Melas/Rythu Sadassus	1,00,000	1,00,000	1,00,000
140104 - Maintenance of Electronic Wing, Community Radio and University Musium	1,00,000	1,00,000	1,00,000
Total (140000)	3,50,000	3,50,000	3,50,000

REVENUE 150000 - COMMON EXPENDITURE SUMMARY & DETAILS (Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
<u>Common Expenditure (Contingencies)</u>			
150010 - Appointment of Coaches in Major Games	0	0	0
150020 - Scheme for Development of SCs/STs	50,000	50,000	50,000
150030 - Seminars, Conferences, Conventions and Workshops	0	0	0
150050 - Contribution to E.P.F.	0	0	0
150060 - Audit expenses	0	0	0
150070 - Convocation	0	0	0
150080 - Examinations	25,000	25,000	25,000
150090 - Stipends to P.G. Students	0	0	0
150101 - T.A. for Members of Board and Finance Committee	0	0	0
150102 - Hospitality Expenses	0	0	0
150103 - T.A. for Meetings at Admn. Office other than Board/Finance for all the Meetings conducted by the Admn. Office	0	0	0
150104 - Lumpsum provision for Meeting Transfer T.A. expenditure for all institutions	20,000	20,000	20,000
150150 - Revolving Fund in respect of Education, Research & Extension	0	0	0
150160 - Development of Nursery at various Research Station under commercial Cultivation for the year 2012-13	0	0	0
150170 - Legal Expenses	0	0	0
150200 - Sports, Games, NCC/Cultural Literary other students activities etc	0	0	0
150202 - Electrical Charges	0	0	0
150210 - Remuneration of Guest Speakers	0	0	0
150260 - Conveyance Charges	0	0	0
150280 - Educational concession to employees	20,000	20,000	20,000
150290 - Purchase of Motor Vehicles (including Buses)	0	0	0
150300 - Miscellaneous payments	0	0	0
150490 - Printing of Budget, Annual Accounts etc.	0	0	0
150500 - Payment of Medical Reimbursement	0	0	0
150510 - Payment of exgratia	0	0	0
150616 - Awarding of "Dr. YSRHU Young Scientist Award"	10,000	10,000	10,000
150617 - Acquiring of Land to Dr. YSRHU	0	0	0
150623 - Lumpsum provision for Clothing and Livery	20,000	20,000	20,000
150627 - Lumpsum provision for Recurring and Non Recurring Cont.	10,00,000	10,00,000	7,55,000
150628 - AICRP (25% State share on contingencies)	7,00,000	7,00,000	7,00,000
Total (Common Expenditure : Contingencies)	18,45,000	18,45,000	16,00,000

REVENUE 150000 - COMMON EXPENDITURE SUMMARY & DETAILS (Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
<u>Common Expenditure (Salaries)</u>			
150240 - Miscellaneous Funds (i.e., Income Tax)**	7,00,00,000	7,00,00,000	7,00,00,000
150050 - Contribution to E.P.F.	1,00,00,000	1,00,00,000	1,00,00,000
150320 - Study leave salary to inservice teachers	50,00,000	50,00,000	30,00,000
150631 - Lumpsum provision for providing Salaries(*)	28,84,20,000	28,84,20,000	11,64,58,000
150630 - All India Coordinated Research Projects (25% State Share on Salaries)	3,00,00,000	3,00,00,000	2,00,00,000
150632 - Matching Grant to C.P.S. On salaries	4,19,54,000	4,19,54,000	2,65,44,000
Total (Common Expenditure : Salaries) 150050 to 150632	37,53,74,000	37,53,74,000	17,60,02,000

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

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

REVENUE 160000 - WORKS SUMMARY & DETAILS (Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
160110 - Repairs and Maintenance of Staff Quarters at University Campus, Venkataramannagudem	2,00,000	2,00,000	1,00,000
160120 - Repairs and Maintenance of Staff Quarters at C.O.H., Anantharajupeta	1,50,000	1,50,000	1,00,000
160130 - Repairs and Maintenance of Staff Quarters at C.O.H., Parvathipuram	50,000	50,000	50,000
Total (160000) :	4,00,000	4,00,000	2,50,000

600000 - OTHER ACCOUNTS SUMMARY & DETAILS (Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
600011 - GPF withdrawals	2,00,00,000	2,00,00,000	2,00,00,000
600012 - GPF investments	2,00,00,000	2,00,00,000	2,00,00,000
600013 - Refund of EMD & Works Deposits	5,00,000	5,00,000	5,00,000
600014 - Festival Advance	15,00,000	15,00,000	15,00,000
600015 - Other Mis. Advances (including OBA)	3,00,000	3,00,000	3,00,000
600016 - Advances for purchase of Vehicles	28,00,000	28,00,000	28,00,000
600017 - Advances for Marriages	10,00,000	10,00,000	10,00,000
600018 - Education Advance	5,00,000	5,00,000	5,00,000
600019 - Dr. YSRHU Employees Welfare Fund	5,00,000	5,00,000	5,00,000
600025 - NSS-National Service Scheme	3,00,000	3,00,000	3,00,000
600026 - Smt. Anne Shikhamany Gold Medal	24,000	24,000	24,000
600027 - Dr. T.B. Dasaradhi Gold Medal	12,000	12,000	12,000
600028 - Computer Loan	6,00,000	6,00,000	6,00,000
600029 - Dr. M.B. Nageswara Rao Award for Best Singer	6,000	6,000	6,000
600030 - Sri Devilal Outstanding AICRP Award	5,000	5,000	5,000
600031 - Sri Avvaru Venkateswarlu Memorial Gold Medal of B.Sc(Hons), topper of COH, V.R.Gudem	6,000	6,000	6,000
600032 - Dr. M.B. Nageswara Rao Gold Medal for Best Mono Actor	11,000	11,000	11,000
600033 - Dr. M.B. Nageswara Rao Gold Medal for Best Classical Dancer	11,000	11,000	11,000
600034 - Sri Devarakonda Pullayya Sastry Gold Medal	6,000	6,000	6,000
600035 - Smt. Adda Venkayamma Gold Medal of Academic Excellence	10,000	10,000	10,000
600036 - Dr. Movva Rama Rao Gold Medal for Academic Excellence for Ph.D. Programme	0	0	25,000
Total (600000)	4,80,91,000	4,80,91,000	4,81,16,000

DIRECT RECEIPTS, REVOLVING FUND (Univ. share) & PAID-UP TRIALS (Admn.charges)			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2024- 25	Revised Estimates - 2024-25	Budget Estimates 2025-26
150640 - Lumpsum Provision for providing Direct Receipts realized by the University	2,00,00,000	2,00,00,000	2,00,00,000
500332 - Paid-Up Trails - Administrative charges	1,00,00,000	1,00,00,000	1,00,00,000
150150 - Revolving Fund in respect of Education, Research & Extension	1,00,00,000	1,00,00,000	1,00,00,000

Dr. Y.S.R. HORTICULTURAL UNIVERSITY, Venkataramannagudem

BUDGET ESTIMATES UNDER "REVENUE" : 2025-26**ANNEXURE**

Sl. No	Head of Account	Salaries	Contingencies	Total
A	University Administration			
1	110100 - University Administration	10,15,00,000	73,00,000	10,88,00,000
2	110110 - University Library	0	2,00,000	2,00,000
3	110130 - RAO, V.R.Gudem/Kovvur	46,38,000	1,62,000	48,00,000
4	110140 - RAO, Tirupati	46,38,000	1,62,000	48,00,000
5	110140 - RAO, Guntur	27,00,000	1,50,000	28,50,000
6	115000 - Pensions	6,00,00,000	0	6,00,00,000
	Total :	17,34,76,000	79,74,000	18,14,50,000
B	Colleges & Polytechnics			
7	121201 - COH, Venkataramannagudem	13,80,00,000	1,11,50,000	14,91,50,000
8	121301 - COH, Anantharajupeta	10,48,00,000	1,23,34,000	11,71,34,000
9	121401 - COH, Parvathipuram	4,91,00,000	13,31,000	5,04,31,000
10	121501 - COH, ChinaLatarapi	4,89,00,000	62,63,000	5,51,63,000
11	121601 - COH, Pulivendula	3,00,00,000	25,00,000	3,25,00,000
12	121531 - SKPPHP, Ramachandrapuram	75,20,000	8,95,000	84,15,000
13	121561 - HPT, Madakasira	70,00,000	11,79,000	81,79,000
14	121581 - HPT, Kalikiri	91,00,000	12,79,000	1,03,79,000
15	121531 - HPT, Nuzvid	56,00,000	11,10,000	67,10,000
	Total :	40,00,20,000	3,80,41,000	43,80,61,000
C	Research Stations - Andhra Zone			
16	131101 - RHRS/HRS, Kovvur	1,00,55,000	4,55,000	1,05,10,000
17	131102 - HRS, Vijayarai	77,75,000	5,15,000	82,90,000
18	131103 - HRS, Ambajipeta	71,75,000	6,55,000	78,30,000
19	131104 - RHRS/HRS, Lam, Guntur	1,13,00,000	6,85,000	1,19,85,000
20	131105 - CRS, Bapatla	35,00,000	4,30,000	39,30,000
21	131106 - HRS, Darsi	36,25,000	9,60,000	45,85,000
22	131107 - MRS, Nuzvid	72,00,000	11,60,000	83,60,000
23	131108 - HRS, Pandirimamidi	1,12,00,000	5,00,000	1,17,00,000
24	131109 - HRS, Venkataramannagudem	53,00,000	8,25,000	61,25,000
25	131111 - PBS, Ambajipet	38,22,000	0	38,22,000
26	131112 - HRS, Chintapalli	33,00,000	5,00,000	38,00,000
27	131113 - PHTRS, Venkataramannagudem	26,20,000	4,00,000	30,20,000
28	131114 - University Campus Development	0	10,00,000	10,00,000
29	131115 - HRS, Peddapuram	0	4,00,000	4,00,000
30	131116 - HRS, Peddapeta	37,00,000	8,00,000	45,00,000
31	131117 - QTC, HRS, Lam, Guntur	43,00,000	5,00,000	48,00,000
	Total :	8,48,72,000	97,85,000	9,46,57,000
D	Research Stations - Rayalaseema Zone			
32	132101 - RHRS/CRS, Tirupati	81,00,000	7,75,000	88,75,000
33	132102 - HRS, Anantharajupeta	1,18,40,000	9,90,000	1,28,30,000
34	132104 - CRS, Petlur	2,54,00,000	13,90,000	2,67,90,000
35	132105 - HRS, Mahanandi	1,31,50,000	13,25,000	1,44,75,000
36	132106 - HRS, Anantapur	17,40,000	7,70,000	25,10,000
37	132107 - HRS, Bayyappagaripalli	64,00,000	10,00,000	74,00,000
38	132108 - BRS, Pulivendula	90,00,000	14,50,000	1,04,50,000
	Total :	7,56,30,000	77,00,000	8,33,30,000
E	140000 - Extension	0	3,50,000	3,50,000
F	150000 - Common Exp. (Contingencies)	0	16,00,000	16,00,000
G	150000 - Common Exp. - (Salaries)	17,60,02,000	0	17,60,02,000
H	160000 - Works-Repairs & maintenance	0	2,50,000	2,50,000
	Grand Total	91,00,00,000	6,57,00,000	97,57,00,000