



**BUDGET ESTIMATES UNDER "REVENUE"
2024-25**

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

REVENUE			
110100 - University Administration, Admn. Office			
MAIN SUMMARY			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
110100 - University Administration - Administration Office	9,38,07,000	9,38,07,000	10,02,00,000
110110 - University Administration - University Library	2,00,000	2,00,000	2,00,000
110120 - University Administration - Training to Teaching & Non-Teaching Staff in Administration, Financial & Other	0	0	0
110130 - University Administration - Regional Accounts Office, Venkataramannagudem	1,00,000	1,00,000	1,00,000
110140 - University Administration - Regional Accounts Office, Tirupati	43,62,000	43,62,000	47,55,000
115000 - Pensions	5,00,00,000	5,00,00,000	6,00,00,000
Total (110000)	14,84,69,000	14,84,69,000	16,52,55,000

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

Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	2,20,00,000	2,20,00,000	2,40,00,000
1102 - Dearness Allowances	75,00,000	75,00,000	80,00,000
1103 - HRA, CCA & Other Allowances	10,00,000	10,00,000	12,00,000
Total (1100)	3,05,00,000	3,05,00,000	3,32,00,000
1201 - Pay of Officers	2,20,00,000	2,20,00,000	2,30,00,000
1202 - Pay of Establishment	1,60,00,000	1,60,00,000	1,75,00,000
1203 - Dearness Allowance	80,00,000	80,00,000	90,00,000
1204 - HRA, OCA & Other Allowances	44,84,000	44,84,000	48,00,000
1207 - I.R.	5,00,000	5,00,000	5,00,000
Total (1200)	5,09,84,000	5,09,84,000	5,48,00,000
1300 - Surrender Leave Salary	30,00,000	30,00,000	30,00,000
1400 - T.A.	10,00,000	10,00,000	10,00,000
1500 - L.T.C.	5,00,000	5,00,000	5,00,000
Total (1000)	8,59,84,000	8,59,84,000	9,25,00,000
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	75,00,000
2203 - Rents, Rates & Taxes	25,000	25,000	0
2204 - Repairs to Furniture	0	0	0
2205 - Postage & Stationery	25,000	25,000	0
2206 - Telephones	10,000	10,000	0
2207 - Advertisement & Publicity	10,000	10,000	0
2208 - Newspaper, Journals & Magazines	5,000	5,000	0
2209 - Hospitality	5,000	5,000	0
2210 - University Campus Development	0	0	0
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	30,000	30,000	30,000
2302 - Oils & Lubricants	50,000	50,000	50,000
2305 - Road tax for Vehicles	20,000	20,000	20,000
2306 - Insurance for Vehicles	23,000	23,000	25,000
2307 - Hiring of Vehicles	0	0	0
2400 - Miscellaneous			
2402 - Contingencies	50,000	50,000	25,000
2412 - Contingencies to Co-ordinator	0	0	0
2500 - Manintenance			
2511 - Operation & Maintenance of Office	20,000	20,000	20,000
2800 - Printing			
2801 - Journal & Leaflets	0	0	0
2807 - Printing Locally	40,000	40,000	20,000
Total (2000)	78,13,000	78,13,000	76,90,000

REVENUE			
110100 - University Administration, Admn. Office			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
3000 - Other Contingencies			
3100 - Contingencies			
3110 - Remuneration to Examiners	10,000	10,000	10,000
Total (3000)	10,000	10,000	10,000
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)	78,23,000	78,23,000	77,00,000
Total (110100)	9,38,07,000	9,38,07,000	10,02,00,000

REVENUE			
110110 - University Administration, Admn. Office			
University Liabrary			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
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, Venkataramannagudem			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
1200 - Non - Teaching			
1201 - Pay of Officers	0	0	0
1202 - Pay of Establishment	0	0	0
1203 - Dearness Allowance	0	0	0
1204 - HRA, OCA & Other Allowances	0	0	0
1207 - Interim Relief	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			
2200 - Office Expenses			
2202 - Electricity & Water			
2205 - Postage & Stationery	0	0	0
2206 - Telephones	0	0	0
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	1,00,000
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	1,00,000
Total (110130)	1,00,000	1,00,000	1,00,000

REVENUE			
110140 - University Administration, Regional Accounts Office, Tirupati			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
1200 - Non - Teaching			
1201 - Pay of Officers	7,50,000	7,50,000	8,00,000
1202 - Pay of Establishment	19,00,000	19,00,000	20,00,000
1203 - Dearness Allowance	7,00,000	7,00,000	8,00,000
1204 - HRA, OCA & Other Allowances	6,00,000	6,00,000	6,75,000
1207 - Interim Relief	0	0	0
Total (1200)	39,50,000	39,50,000	42,75,000
1300 - Surrender Leave Salary	2,00,000	2,00,000	2,25,000
1400 - T.A.	50,000	50,000	50,000
1500 - L.T.C.	50,000	50,000	50,000
Total (1000)	42,50,000	42,50,000	46,00,000
2000 - Recurring Contingencies			
2200 - Office Expenses			
2202 - Electricity & Water	0	0	0
2205 - Postage & Stationery	60,000	60,000	60,000
2206 - Telephones	20,000	20,000	18,000
2208 - Newspaper, Journals & Magazines	0	0	0
2209 - Hospitality	2,000	2,000	2,000
2402 - Contingencies	30,000	30,000	75,000
Total (2000)	1,12,000	1,12,000	1,55,000
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)	1,12,000	1,12,000	1,55,000
Total (110140)	43,62,000	43,62,000	47,55,000

REVENUE			
115000 - PENSION - SUMMARY & DETAILS			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
115000 - Payment of Pensionary Benefits	5,00,00,000	5,00,00,000	6,00,00,000
Total (115000)	5,00,00,000	5,00,00,000	6,00,00,000

**REVENUE
120000 - COLLEGES
MAIN SUMMARY**

(Amount in Rupees)

Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
121201 - College of Horticulture, Venkataramannagudem	8,46,80,000	8,46,80,000	8,79,00,000
121301 - College of Horticulture, Anantarajupet	6,58,94,000	6,58,94,000	7,56,00,000
121401 - College of Horticulture, Parvathipuram	3,77,56,000	3,77,56,000	3,97,00,000
121501 - College of Horticulture, ChinaLatarapi	2,87,00,000	2,87,00,000	3,14,00,000
121531 - SKPP Horticulture Polytechnic Ramachandrapuram, E.G. District	79,72,000	79,72,000	90,00,000
121561 - Horticulture Polytechnic, Madakasira	75,29,000	75,29,000	84,00,000
121581 - Horticulture Polytechnic, Kalikiri	76,00,000	76,00,000	82,00,000
121532 - Horticulture Polytechnic, Nuzvid	43,00,000	43,00,000	50,00,000
Total (120000)	24,44,31,000	24,44,31,000	26,52,00,000

REVENUE
120000 - COLLEGES
121201 - College of Horticulture, Venkataramannagudem

(Amount in Rupees)

Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	3,00,00,000	3,00,00,000	3,20,00,000
1102 - Dearness Allowance	60,00,000	60,00,000	65,00,000
1103 - HRA, CCA & Other Allowances	25,00,000	25,00,000	30,00,000
Total (1100)	3,85,00,000	3,85,00,000	4,15,00,000
1200 - Non-Teaching			
1201 - Pay of Officers	7,00,000	7,00,000	7,50,000
1202 - Pay of Establishment	1,75,00,000	1,75,00,000	1,85,00,000
1203 - Dearness Allowance	1,20,00,000	1,20,00,000	1,30,00,000
1204 - HRA, OCA & Other Allowances	35,00,000	35,00,000	40,00,000
1207 - Interim Relief	5,00,000	5,00,000	0
Total (1200)	3,42,00,000	3,42,00,000	3,62,50,000
1300 - Surrender Leave Salary	6,00,000	6,00,000	7,00,000
1400 - T.A.	2,00,000	2,00,000	3,00,000
1500 - L.T.C.	1,00,000	1,00,000	1,50,000
Total (1000)	7,36,00,000	7,36,00,000	7,89,00,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2109 - Wages to Hostel workers	8,00,000	8,00,000	8,50,000
2110 - Wages to Watch & Ward	0	0	0
2111 - RAW/RAWEP/EWEP/Inplant Practical Training/ Internship	5,00,000	5,00,000	5,00,000
2200 - Office Expenses			
2202 - Electricity & Water	4,00,000	4,00,000	4,29,000
2204 - Repairs to Furniture	15,000	15,000	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	1,000
2209 - Hospitality	5,000	5,000	0
2210 - Campus Development	0	0	0
2217 - Other Office expenses	9,000	9,000	0
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	50,000	50,000	20,000
2302 - Oils & Lubricants	2,00,000	2,00,000	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	20,95,000	20,95,000	20,15,000

REVENUE			
120000 - COLLEGES			
121201 - College of Horticulture, Venkataramannagudem			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
B.F.	20,95,000	20,95,000	20,15,000
2400 - Miscellaneous			
2402 - Contingencies	50,000	50,000	50,000
2403 - Educational tours	0	0	0
2404 - Chemeicals & Glassware	30,000	30,000	30,000
2405 - Stipends to P.G.& Ph.D Students	71,00,000	71,00,000	53,00,000
2408 - P.G. Research	5,00,000	5,00,000	5,00,000
2500 - Maintenance			
2501 - Machinery, Plants & tools	10,000	10,000	10,000
2502 - Equipment	0	0	0
2509 - Repairs to apparatus instruments	0	0	0
2510 - Repairs and Maintenance	5,000	5,000	5,000
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	1,00,000
2605 - Freight charges	0	0	0
2608 - Basic Cultivation	10,00,000	10,00,000	8,00,000
2700 - Maintenance Charges	0	0	0
2703 - Hospital Equipment and Medicines	15,000	15,000	15,000
2801 - Journals, Leaflets, Forms etc.	0	0	0
2802 - College Library	0	0	0
2807 - Printing Locally	10,000	10,000	10,000
Total (2000)	1,10,15,000	1,10,15,000	89,35,000
3000 - Other Contingencies			
3100 - Contingencies			
3101- Photographic & Audio Visual materials	5,000	5,000	5,000
3102 - Laboratory	20,000	20,000	20,000
3103 - Remuneration to Guest speakers	5,000	5,000	5,000
3104 - Botanical cum Horticulture garden	5,000	5,000	5,000
3105 - Model Orchards	5,000	5,000	5,000
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	5,000
3200 - Libraries			
3202 - Books	0	0	0
3205 - Xerox requisities & servicing	5,000	5,000	5,000
Total (3000)	65,000	65,000	65,000
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)	1,10,80,000	1,10,80,000	90,00,000
Total (121201)	8,46,80,000	8,46,80,000	8,79,00,000

REVENUE			
120000 - COLLEGES			
121301 - College of Horticulture, Anantarajupet			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	2,50,00,000	2,50,00,000	2,70,00,000
1102 - Dearness Allowance	42,00,000	42,00,000	45,00,000
1103 - HRA, CCA & Other Allowances	20,00,000	20,00,000	22,00,000
Total (1100)	3,12,00,000	3,12,00,000	3,37,00,000
1200 - Non-Teaching			
1201 - Pay of Officers	5,00,000	5,00,000	7,50,000
1202 - Pay of Establishment	1,50,00,000	1,50,00,000	1,60,00,000
1203 - Dearness Allowance	50,00,000	50,00,000	55,00,000
1204 - HRA, OCA & Other Allowances	30,00,000	30,00,000	35,00,000
1207 - Interim Relief	2,00,000	2,00,000	2,00,000
Total (1200)	2,37,00,000	2,37,00,000	2,59,50,000
1300 - Surrender Leave Salary	10,00,000	10,00,000	12,00,000
1400 - T.A.	4,00,000	4,00,000	5,00,000
1500 - L.T.C.	1,00,000	1,00,000	1,50,000
Total (1000)	5,64,00,000	5,64,00,000	6,15,00,000
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	7,00,000	7,00,000	8,00,000
2110 - Wages to Watch & Ward	10,00,000	10,00,000	11,00,000
2111 - RAWE/RAWEP/FWEP/ in plant Practice Training/ Internship	3,50,000	3,50,000	4,00,000
2200 - Office Expenses			
2202 - Electricity & Water	20,00,000	20,00,000	20,00,000
2203 - Rents, Rates & Taxes	0	0	0
2204 - Repairs to Furniture	2,000	2,000	2,000
2205 - Postage & Stationery	20,000	20,000	30,000
2206 - Telephones	10,000	10,000	10,000
2207 - Advertisement & Publicity	0	0	0
2208 - Newspaper, Journals & Magazines	6,000	6,000	5,000
2209 - Hospitality	2,000	2,000	2,000
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 - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
2400 - Miscellaneous			
2402 - Contingencies	1,00,000	1,00,000	1,00,000
2403 - Educational Tours	0	0	0
2404 - Chemicals & Glassware	40,000	40,000	40,000
2405 - Stipends to P.G. & Ph.D Students	30,00,000	30,00,000	73,50,000
2408 - P.G. Research	9,00,000	9,00,000	9,00,000
2500 - Maintenance			
2501 - Machinery, Plants & tools	10,000	10,000	10,000
2502 - Equipment	20,000	20,000	20,000
2505 - Maintenance of Guest house	5,000	5,000	5,000
2509 - Repairs to Apparatus instruments	5,000	5,000	5,000
2510 - Repairs and Maintenance	10,000	10,000	10,000
2600 - Cultivation Expenses			
2601 - Cost of inputs	50,000	50,000	50,000
2602 - Development of Nursery	30,000	30,000	30,000
2603 - Irrigation maintenance	50,000	50,000	50,000
2605 - Freight Charges	0	0	0
2608 - Basic Cultivation	8,00,000	8,00,000	8,00,000
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)	93,00,000	93,00,000	1,39,09,000
3000 - Other Contingencies			
3100 - Contingencies			
3101 - Photographic & Audio Visual materials	10,000	10,000	10,000
3102 - Laboratory	25,000	25,000	22,000
3103 - Remuneration to Guest speakers	4,000	4,000	4,000
3104 - Botanical cum Horticulture garden	30,000	30,000	30,000
3105 - Model Orchards	30,000	30,000	30,000
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	10,000
3200 - Libraries			
3501 - Periodicals & back volumes	0	0	0
3205 - Xerox requisities & servicing	5,000	5,000	5,000
Total (3000)	1,94,000	1,94,000	1,91,000
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)	94,94,000	94,94,000	1,41,00,000
Total (121301)	6,58,94,000	6,58,94,000	7,56,00,000

REVENUE			
120000 - COLLEGES			
121401 - College of Horticulture, Parvathipuram			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	2,10,00,000	2,10,00,000	2,20,00,000
1102 - Dearness Allowance	35,00,000	35,00,000	40,00,000
1103 - HRA, CCA & Other Allowances	10,00,000	10,00,000	12,00,000
Total (1100)	2,55,00,000	2,55,00,000	2,72,00,000
1200 - Non-Teaching			
1201 - Pay of Officers	5,00,000	5,00,000	6,00,000
1202 - Pay of Establishment	50,00,000	50,00,000	53,00,000
1203 - Dearness Allowance	6,00,000	6,00,000	6,50,000
1204 - HRA, OCA & Other Allowances	3,00,000	3,00,000	3,50,000
1207 - Interim Relief	0	0	0
Total (1200)	64,00,000	64,00,000	69,00,000
1300 - Surrender Leave Salary	5,00,000	5,00,000	5,00,000
1400 - T.A.	2,00,000	2,00,000	2,00,000
1500 - L.T.C.	1,00,000	1,00,000	1,00,000
Total (1000)	3,27,00,000	3,27,00,000	3,49,00,000
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	11,00,000	11,00,000	10,44,000
2110 - Wages to Watch & Ward	10,00,000	10,00,000	10,00,000
2111 - RAW/RAWEP/FWEP/ in plant Practice Training/ Internship	12,00,000	12,00,000	10,00,000
2200 - Office Expenses			
2202 - Electricity & Water	6,00,000	6,00,000	6,00,000
2203 - Rents, Rates & Taxes	0	0	0
2204 - Repairs to Furniture	10,000	10,000	10,000
2205 - Postage & Stationery	20,000	20,000	20,000
2206 - Telephones	10,000	10,000	10,000
2207 - Advertisement & Publicity	0	0	0
2208 - Newspaper, Journals & Magazines	10,000	10,000	10,000
2209 - Hospitality	5,000	5,000	5,000
2210 - Campus Development	0	0	0
2211 - Office expenses	10,000	10,000	10,000
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	50,000	50,000	50,000
2302 - Oils & Lubricants	50,000	50,000	50,000
2305 - Road tax for Vehicles	40,000	40,000	40,000
2306 - Insurance for Vehicles	20,000	20,000	20,000
2307 - Hiring of Vehicles	1,00,000	1,00,000	1,00,000
2400 - Miscellaneous			
2402 - Contingencies	40,000	40,000	40,000
2403 - Educational tours	4,00,000	4,00,000	4,00,000
2404 - Chemicals & Glassware	20,000	20,000	20,000
2405 - Stipends to P.G. & Ph.D Students	0	0	0
2408 - P.G. Research	0	0	0
	46,85,000	46,85,000	44,29,000

REVENUE			
120000 - COLLEGES			
121401 - College of Horticulture, Parvathipuram			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
B.F.	46,85,000	46,85,000	44,29,000
2500 - Maintenance			
2501 - Machinery, Plants & tools	10,000	10,000	10,000
2502 - Equipment	15,000	15,000	15,000
2505 - Maintenance of Guest House	10,000	10,000	10,000
2510 - Repairs and Maintenance	10,000	10,000	10,000
2600 - Cultivation Expenses			
2601 - Cost of inputs	50,000	50,000	50,000
2602 - Development of Nursery	20,000	20,000	20,000
2603 - Irrigation maintenance	20,000	20,000	20,000
2605 - Freight charges	2,000	2,000	2,000
2608 - Basic Cultivation	1,00,000	1,00,000	1,00,000
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	10,000
2802 - College Library	5,000	5,000	5,000
2807 - Printing Locally	5,000	5,000	5,000
Total (2000)	49,62,000	49,62,000	47,06,000
3000 - Other Contingencies			
3100 - Contingencies			
3101 - Photographic & Audio Visual materials	5,000	5,000	5,000
3102 - Laboratory	10,000	10,000	10,000
3103 - Remuneration to Guest speakers	3,000	3,000	3,000
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	20,000	20,000	20,000
3106 - Hostel contingencies	25,000	25,000	25,000
3109 - Hostel requirements	19,000	19,000	19,000
3112 - Repairs to furniture and fittings in laboratoric	2,000	2,000	2,000
3200 - Libraries			
3201 - Periodicals & Back Volumes	0	0	0
3202 - Books	5,000	5,000	5,000
3205 - Xerox requisities & servicing	5,000	5,000	5,000
Total (3000)	94,000	94,000	94,000
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)	50,56,000	50,56,000	48,00,000
Total (121401)	3,77,56,000	3,77,56,000	3,97,00,000

REVENUE
120000 - COLLEGES
121501 - College of Horticulture, Chinalatarapi

(Amount in Rupees)

Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	1,40,00,000	1,40,00,000	1,50,00,000
1102 - Dearness Allowance	45,00,000	45,00,000	50,00,000
1103 - HRA, CCA & Other Allowances	10,00,000	10,00,000	15,00,000
Total (1100)	1,95,00,000	1,95,00,000	2,15,00,000
1200 - Non-Teaching			
1201 - Pay of Officers	7,50,000	7,50,000	7,50,000
1202 - Pay of Establishment	30,00,000	30,00,000	32,00,000
1203 - Dearness Allowance	15,00,000	15,00,000	18,00,000
1204 - HRA, OCA & Other Allowances	5,00,000	5,00,000	6,00,000
1207 - Interim Relief	0	0	0
Total (1200)	57,50,000	57,50,000	63,50,000
1300 - Surrender Leave Salary	2,00,000	2,00,000	3,00,000
1400 - T.A.	1,50,000	1,50,000	1,50,000
1500 - L.T.C.	1,00,000	1,00,000	1,00,000
Total (1000)	2,57,00,000	2,57,00,000	2,84,00,000
2000 - Recurring Contingencies	30,00,000	30,00,000	30,00,000
4000 - Non-Recurring Contingencies	0	0	0
Total (2000-4000)	30,00,000	30,00,000	30,00,000
Total (121501)	2,87,00,000	2,87,00,000	3,14,00,000

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

Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	40,00,000	40,00,000	45,00,000
1102 - Dearness Allowance	10,00,000	10,00,000	15,00,000
1103 - HRA, CCA & Other Allowances	5,00,000	5,00,000	6,00,000
Total (1100)	55,00,000	55,00,000	66,00,000
1200 - Non-Teaching			
1201 - Pay of Officers	0	0	0
1202 - Pay of Establishment	8,00,000	8,00,000	4,00,000
1203 - Dearness Allowance	3,00,000	3,00,000	2,50,000
1204 - HRA, OCA & Other Allowances	2,00,000	2,00,000	1,50,000
1207 - Interim Relief	0	0	0
Total (1200)	13,00,000	13,00,000	8,00,000
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)	71,00,000	71,00,000	77,00,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2109 - Wages to Hostel Workers	2,00,000	2,00,000	3,00,000
2110 - Wages to Watch & Ward	53,000	53,000	1,00,000
2200 - Office Expenses			
2202 - Electricity & Water	2,00,000	2,00,000	3,20,000
2203 - Rents, Rates & Taxes	35,000	35,000	35,000
2204 - Repairs to Furniture	5,000	5,000	7,000
2205 - Postage & Stationery	25,000	25,000	50,000
2206 - Telephones	18,000	18,000	20,000
2208 - Newspaper, Journals & Magazines	1,000	1,000	5,000
2209 - Hospitality	1,000	1,000	5,000
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	25,000	25,000	25,000
2302 - Oils & Lubricants	20,000	20,000	40,000
2305 - Road tax for Vehicles	3,000	3,000	5,000
2306 - Insurance for Vehicles	5,000	5,000	5,000
2400 - Miscellaneous			
2402 - Contingencies	20,000	20,000	30,000
2403 - Educational tours	40,000	40,000	50,000
2404 - Chemicals & Glassware	3,000	3,000	5,000
2600 - Cultivation Expenses			
2601 - Cost of inputs	50,000	50,000	60,000
2603 - Irrigation maintenance	30,000	30,000	30,000
2608 - Basic Cultivation	50,000	50,000	1,00,000
2700 - Maintenance Charges			
2703 - Hospital/Medicines	10,000	10,000	15,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	2,000	2,000	5,000
2807 - Printing Locally	3,000	3,000	5,000
Total (2000)	7,99,000	7,99,000	12,17,000

REVENUE			
120000 - COLLEGES			
121531 - SKPP Horticulture Polytechnic at Ramachandrapuram, E.G. District			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
3000 - Other Contingencies			
3100 - Contingencies			
3101 - Photographic & Audio Visual materials	3,000	3,000	3,000
3102 - Laboratory	8,000	8,000	8,000
3103 - Remuneration to Guest speakers	5,000	5,000	5,000
3104 - Botanical cum Horticulture garden	5,000	5,000	5,000
3105 - Model Orchards	2,000	2,000	2,000
3106 - Hostel contingencies	25,000	25,000	30,000
3107 - Instructional Farms	0	0	0
3109 - Hostel requirements	15,000	15,000	20,000
3112 - Repairs to furniture and fittings in laboratoric	5,000	5,000	5,000
3200 - Libraries			
3202 - Books	0	0	0
3205 - Xerox requisities & servicing	5,000	5,000	5,000
Total (3000)	73,000	73,000	83,000
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)	8,72,000	8,72,000	13,00,000
Total (121531)	79,72,000	79,72,000	90,00,000

REVENUE			
120000 - COLLEGES			
121561 -Horticultural Polytechnic, Madakasira			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	28,00,000	28,00,000	31,00,000
1102 - Dearness Allowance	7,00,000	7,00,000	9,00,000
1103 - HRA, CCA & Other Allowances	3,00,000	3,00,000	4,00,000
Total (1100)	38,00,000	38,00,000	44,00,000
1200 - Non-Teaching			
1202 - Pay of Establishment	11,00,000	11,00,000	12,00,000
1203 - Dearness Allowance	4,00,000	4,00,000	5,00,000
1204 - HRA, OCA & Other Allowances	2,00,000	2,00,000	3,00,000
1207 - Interim Relief	0	0	0
Total (1200)	17,00,000	17,00,000	20,00,000
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.	1,00,000	1,00,000	1,00,000
Total (1000)	58,00,000	58,00,000	67,00,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2109 - Hostel Workers Wages	5,00,000	5,00,000	5,00,000
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
2203 - Rents, Rates & Taxes	0	0	0
2204 - Repairs to Furniture	5,000	5,000	5,000
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	2,000
2209 - Hospitality	1,000	1,000	1,000
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	20,000	20,000	15,000
2400 - Miscellaneous			
2402 - Contingencies	20,000	20,000	20,000
2403 - Educational tours	40,000	40,000	40,000
2404 - Chemicals & Glassware	6,000	6,000	6,000
2600 - Cultivation Expenses			
2601 - Cost of inputs	50,000	50,000	40,000
2603 - Irrigation maintenance	20,000	20,000	20,000
2608 - Basic Cultivation	4,00,000	4,00,000	3,86,000
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)	16,35,000	16,35,000	16,06,000

REVENUE			
120000 - COLLEGES			
121561 - Horticultural Polytechnic, Madakasira			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
3000 - Other Contingencies			
3100 - Contingencies			
3101 - Photographic & Audio Visual materials	5,000	5,000	5,000
3102 - Laboratory	5,000	5,000	5,000
3103 - Remuneration to Guest speakers	2,000	2,000	2,000
3104 - Botanical cum Horticulture garden	5,000	5,000	5,000
3105 - Model Orchards	5,000	5,000	5,000
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	2,000
3200 - Libraries			
3202 - Books	0	0	0
3205 - Xerox requisities & servicing	0	0	0
Total (3000)	94,000	94,000	94,000
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)	17,29,000	17,29,000	17,00,000
Total (121561)	75,29,000	75,29,000	84,00,000

REVENUE
120000 - COLLEGES
121581 - HORTICULTURE POLYTECHNIC, KALIKIRI

(Amount in Rupees)

Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	28,00,000	28,00,000	30,00,000
1102 - Dearness Allowance	8,00,000	8,00,000	9,00,000
1103 - HRA, CCA & Other Allowances	5,00,000	5,00,000	7,00,000
Total (1100)	41,00,000	41,00,000	46,00,000
1200 - Non-Teaching			
1202 - Pay of Establishment	8,00,000	8,00,000	8,50,000
1203 - Dearness Allowance	3,50,000	3,50,000	4,00,000
1204 - HRA, OCA & Other Allowances	2,50,000	2,50,000	3,00,000
1207 - Interim Relief	0	0	0
Total (1200)	14,00,000	14,00,000	15,50,000
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)	58,50,000	58,50,000	65,00,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2109 - Wages to Hostel workers	4,00,000	4,00,000	4,00,000
2110 - Wages to Watch & Ward	3,00,000	3,00,000	3,00,000
2200 - Office Expenses			
2202 - Electricity & Water	4,00,000	4,00,000	4,00,000
2204 - Repairs to furniture	2,000	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	1,000
2209 - Hospitality	1,000	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	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	3,00,000	3,00,000	2,50,000
2703 - Hospital/Medicines	5,000	5,000	5,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	-	-	-
2807 - Printing Locally	3,000	3,000	3,000
Total (2000)	16,74,000	16,74,000	16,24,000

REVENUE			
120000 - COLLEGES			
121581 - HORTICULTURE POLYTECHNIC, KALIKIRI			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
3000 - Other Contingencies			
3101 - Contingencies			
3101 - Photographic & Audio Visual materials	3,000	3,000	3,000
3102 - Laboratory	5,000	5,000	5,000
3103 - Remuneration / TA&DA to guest speakers	2,000	2,000	2,000
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	11,000
3112 - Repairs to Furniture	2,000	2,000	2,000
3200 - Libraries			
3202 - Books	0	0	0
3205 - Xerox requisities & Servicing	3,000	3,000	3,000
Total (3000)	76,000	76,000	76,000
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)	17,50,000	17,50,000	17,00,000
Total (121581)	76,00,000	76,00,000	82,00,000

REVENUE			
120000 - COLLEGES			
121532 - HORTICULTURE POLYTECHNIC, NUZVID			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	12,00,000	12,00,000	14,00,000
1102 - Dearness Allowance	5,00,000	5,00,000	6,50,000
1103 - HRA, CCA & Other Allowances	4,00,000	4,00,000	5,00,000
Total (1100)	21,00,000	21,00,000	25,50,000
1200 - Non-Teaching			
1202 - Pay of Establishment	4,50,000	4,50,000	5,00,000
1203 - Dearness Allowance	2,50,000	2,50,000	3,00,000
1204 - HRA, OCA & Other Allowances	1,00,000	1,00,000	1,50,000
1207 - Interim Relief	0	0	0
Total (1200)	8,00,000	8,00,000	9,50,000
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	50,000
Total (1000)	31,00,000	31,00,000	37,00,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2109 - Wages to Hostel workers	5,00,000	5,00,000	6,00,000
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
2203 - Rents, Rates & Taxes	10,000	10,000	10,000
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	2,000
2209 - Hospitality	2,000	2,000	2,000
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	40,000
2404 - Chemicals & Glassware	5,000	5,000	5,000
2600 - Cultivation Expenses			
2601 - Cost of Inputs	5,000	5,000	5,000
2603 - Irrigation Maintanance	0	0	0
2608 - Basic cultivation	0	0	0
2700 - Maintenance Charges			
2703 - Hospital Equipment and Medicines	8,000	8,000	8,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	0	0	0
Total (2000)	11,32,000	11,32,000	12,32,000

REVENUE
120000 - COLLEGES
121532 - HORTICULTURE POLYTECHNIC, NUZVID

(Amount in Rupees)

Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
3000 - Other Contingencies			
3101 - Contingencies			
3101 - Photographic & Audio Visual materials	3,000	3,000	3,000
3102 - Laboratory	3,000	3,000	3,000
3103 - Remuneration / TA&DA to guest speakers	5,000	5,000	5,000
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	2,000
3200 - Libraries			
3202 - Books	0	0	0
3205 - Xerox requisities & Servicing	5,000	5,000	5,000
Total (3000)	68,000	68,000	68,000
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)	12,00,000	12,00,000	13,00,000
Total (121581)	43,00,000	43,00,000	50,00,000

REVENUE
130000 - RESEARCH
131000 - COASTAL ZONE - SUMMARY

(Amount in Rupees)

Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
131101 - Horticultural Research Station, Kovvur, West Godavari District	80,96,000	80,96,000	89,00,000
131102 - Horticultural Research Station, Vijayarai (NARP), West Godavari District	61,74,000	61,74,000	68,00,000
131103 - Horticultural Research Station Ambajipet, East Godavari District	91,00,000	91,00,000	1,01,00,000
131104 - Horticultural Research Station Lam, Guntur District	1,34,17,000	1,34,17,000	1,42,00,000
131105 - Cashew Research Station Bapatla, Guntur District	38,43,000	38,43,000	42,00,000
131106 - Horticultural Research Station Station, Darsi, Prakasam District	40,84,000	40,84,000	46,00,000
131107 - Horticultural Research Station Nuziveedu, Krishna District	56,77,000	56,77,000	63,00,000
131108 - Horticultural Research Station Pandirimamidi, East Godavari District	1,01,70,000	1,01,70,000	1,09,00,000
131109 - Horticultural Research Station Venkataramannagudem, West Godavari Dt.	42,80,000	42,80,000	51,00,000
131111 -Parasite Breeding Station, Ambajipeta	82,50,000	82,50,000	92,00,000
131112 - Horticultural Research Station, Chintapalli, Vizag District	30,33,000	30,33,000	34,00,000
131113 - PHTRS, Venkataramannagudem	36,66,000	36,66,000	40,00,000
131114 - Campus Beutification, V.R.Gudem	5,00,000	5,00,000	5,00,000
131115 - Horticultural Research Station Peddapuram	5,34,000	5,34,000	6,00,000
131116 - Horticultural Research Station T. Venkupalem	43,00,000	43,00,000	42,00,000
131117 - Establishment of Quality Testing Centre, HRS, Lam, Guntur	41,00,000	41,00,000	46,00,000
Total (131000)	8,92,24,000	8,92,24,000	9,76,00,000

REVENUE			
130000 - RESEARCH			
131101 - Coastal Zone - Horticultural Research Station, Kovvur, West Godavari District			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	22,00,000	22,00,000	23,00,000
1102 - Dearness Allowance	6,00,000	6,00,000	8,00,000
1103 - HRA, CCA & Other Allowances	3,00,000	3,00,000	4,00,000
Total (1100)	31,00,000	31,00,000	35,00,000
1200 - Non-Teaching			
1202 - Pay of Establishment	26,00,000	26,00,000	28,00,000
1203 - Dearness Allowance	9,00,000	9,00,000	10,00,000
1204 - HRA, OCA & Other Allowances	6,00,000	6,00,000	7,00,000
1207 - Interim Relief	0	0	0
Total (1200)	41,00,000	41,00,000	45,00,000
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)	75,00,000	75,00,000	83,00,000
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	2,000
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	20,000	20,000	20,000
2302 - Oils & Lubricants	40,000	40,000	44,000
2305 - Road tax for Vehicles	0	0	0
2306 - Insurance for Vehicles	8,000	8,000	8,000
2400 - Miscellaneous			
2402 - Contingencies	20,000	20,000	20,000
2404 - Chemicals and Glassware	0	0	0
2411 - Village adoption Programme	0	0	0
2500 - Maintenance			
2501 - Machinery, Plants & tools	3,000	3,000	3,000
2502 - Equipment	0	0	0
2509 - Repairs to apparatus instruments	5,000	5,000	5,000
2510 - Repairs & Maintenance	5,000	5,000	5,000
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	1,00,000
2800 - Printing			
2807 - Printing Locally	0	0	0
Total (2000)	5,78,000	5,78,000	5,82,000

REVENUE			
130000 - RESEARCH			
131101 - Coastal Zone - Horticultural Research Station, Kovvur, West Godavari District			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
3000 - Other Contingencies			
3100 - Contingencies			
3101 - Photographic & Audio Visual materials	0	0	0
3102 - Laboratory	10,000	10,000	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
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	3,000
3205 - Xerox requisities & servicing	5,000	5,000	5,000
Total (3000)	18,000	18,000	18,000
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)	5,96,000	5,96,000	6,00,000
Total (131101)	80,96,000	80,96,000	89,00,000

REVENUE			
130000 - RESEARCH			
131102 - Coastal Zone - Horticultural Research Station, Vijayarai, West Godavari District			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	13,50,000	13,50,000	15,00,000
1102 - Dearness Allowance	4,00,000	4,00,000	5,50,000
1103 - HRA, CCA & Other Allowances	3,00,000	3,00,000	3,50,000
Total (1100)	20,50,000	20,50,000	24,00,000
1200 - Non-Teaching			
1201 - Pay of Officers	0	0	0
1202 - Pay of Establishment	22,00,000	22,00,000	23,00,000
1203 - Dearness Allowance	8,00,000	8,00,000	9,00,000
1204 - HRA, OCA & Other Allowances	4,00,000	4,00,000	5,00,000
1207 - Interim Relief	0	0	0
Total (1200)	34,00,000	34,00,000	37,00,000
1300 - Surrender Leave Salary	50,000	50,000	50,000
1400 - T.A.	50,000	50,000	50,000
1500 - L.T.C.	0	0	0
Total (1000)	55,50,000	55,50,000	62,00,000
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	15,000	15,000	15,000
2204 - Repairs to Furniture	3,000	3,000	3,000
2205 - Postage & Stationery	10,000	10,000	5,000
2206 - Telephones	5,000	5,000	5,000
2208 - Newspaper, Journals & Magazines	1,000	1,000	1,000
2209 - Hospitality	1,000	1,000	1,000
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	20,000	20,000	15,000
2302 - Oils & Lubricants	20,000	20,000	15,000
2305 - Road tax for Vehicles	2,000	2,000	2,000
2306 - Insurance for Vehicles	0	0	0
2307 - Hiring of Vehicles	50,000	50,000	50,000
2400 - Miscellaneous			
2402 - Contingencies	25,000	25,000	20,000
2500 - Maintenance			
2501 - Machinery, Plants & tools	5,000	5,000	5,000
2502 - Equipment	0	0	0
2510 - Repairs & Maintenance	5,000	5,000	5,000
2600 - Cultivation Expenses			
2601 - Cost of inputs	50,000	50,000	50,000
2603 - Irrigation maintenance	10,000	10,000	6,000
2608 - Basic Cultivation	1,00,000	1,00,000	1,00,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	2,000	2,000	2,000
2807 - Printing Locally	0	0	0
Total (2000)	6,24,000	6,24,000	6,00,000

REVENUE			
130000 - RESEARCH			
131102 - Coastal Zone - Horticultural Research Station, Vijayarai, West Godavari District			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
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)	6,24,000	6,24,000	6,00,000
Total (131102)	61,74,000	61,74,000	68,00,000

REVENUE			
130000 - RESEARCH			
131103 - Coastal Zone-Horticultural Research Station, Ambajipeta, East Godavari District			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	13,50,000	13,50,000	15,00,000
1102 - Dearness Allowance	5,00,000	5,00,000	7,00,000
1103 - HRA, CCA & Other Allowances	3,00,000	3,00,000	4,00,000
Total (1100)	21,50,000	21,50,000	26,00,000
1200 - Non-Teaching			
1201 - Pay of Officers	0	0	0
1202 - Pay of Establishment	42,00,000	42,00,000	44,00,000
1203 - Dearness Allowance	11,00,000	11,00,000	13,00,000
1204 - HRA, OCA & Other Allowances	7,00,000	7,00,000	8,00,000
1207 - Interim Relief	0	0	0
Total (1200)	60,00,000	60,00,000	65,00,000
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)	83,50,000	83,50,000	93,00,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	2,00,000	2,00,000	2,50,000
2200 - Office Expenses			
2202 - Electricity & Water	2,00,000	2,00,000	2,00,000
2203 - Rents, Rates & Taxes	25,000	25,000	25,000
2205 - Postage & Stationery	5,000	5,000	5,000
2206 - Telephones	5,000	5,000	5,000
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	20,000
2302 - Oils & Lubricants	50,000	50,000	50,000
2305 - Road tax for Vehicles	5,000	5,000	5,000
2306 - Insurance for Vehicles	10,000	10,000	10,000
2400 - Miscellaneous			
2402 - Contingences	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	1,80,000
Total (2000)	7,50,000	7,50,000	8,00,000
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)	7,50,000	7,50,000	8,00,000
Total (131103)	91,00,000	91,00,000	1,01,00,000

REVENUE			
130000 - RESEARCH			
131104 - Coastal Zone-Horticultural Research Station, Lam, Guntur			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	32,00,000	32,00,000	34,00,000
1102 - Dearness Allowance	10,00,000	10,00,000	12,00,000
1103 - HRA, CCA & Other Allowances	6,00,000	6,00,000	7,00,000
Total (1100)	48,00,000	48,00,000	53,00,000
1200 - Non-Teaching			
1201 - Pay of Officers	0	0	0
1202 - Pay of Establishment	42,00,000	42,00,000	43,00,000
1203 - Dearness Allowance	24,00,000	24,00,000	25,00,000
1204 - HRA, OCA & Other Allowances	10,00,000	10,00,000	11,00,000
1207 - Interim Relief	0	0	0
Total (1200)	76,00,000	76,00,000	79,00,000
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)	1,26,00,000	1,26,00,000	1,34,00,000
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	5,000
2206 - Telephones	5,000	5,000	5,000
2208 - Newspaper, Journals & Magazines	1,000	1,000	1,000
2209 - Hospitality	1,000	1,000	1,000
2217 - Other Expansions	0	0	0
2300 - Motor Vehicles			
2302 - Oils & Lubricants	20,000	20,000	15,000
2307 - Hiring of Vehicles	50,000	50,000	40,000
2400 - Miscellaneous			
2402 - Contingenceis	20,000	20,000	20,000
2500 - Maintenance			
2502 - Equipment	5,000	5,000	5,000
2509 - Repairs to apparatus instruments	5,000	5,000	3,000
2511 - Operation & Maintenance of Office Equipment	5,000	5,000	5,000
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	2,00,000
Total (2000)	8,17,000	8,17,000	8,00,000
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)	8,17,000	8,17,000	8,00,000
Total (131104)	1,34,17,000	1,34,17,000	1,42,00,000

REVENUE			
130000 - Research			
131105 - Coastal Zone - Cashew Research Station, Bapatla, Guntur District			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
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	20,00,000	20,00,000	21,00,000
1203 - Dearness Allowance	8,50,000	8,50,000	9,00,000
1204 - HRA, OCA & Other Allowances	4,00,000	4,00,000	5,00,000
1207 - Interim Relief	0	0	0
Total (1200)	32,50,000	32,50,000	35,00,000
1300 - Surrender Leave Salary	1,00,000	1,00,000	1,25,000
1400 - T.A.	25,000	25,000	50,000
1500 - L.T.C.	25,000	25,000	25,000
Total (1000)	34,00,000	34,00,000	37,00,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	1,00,000	1,00,000	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	5,000
2205 - Postage & Stationery	10,000	10,000	15,000
2206 - Telephones	5,000	5,000	7,000
2207 - Advertisement & Publicity	0	0	0
2208 - Newspaper, Journals & Magazines	2,000	2,000	2,000
2209 - Hospitality	1,000	1,000	1,000
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	25,000
2404 - Chemicals & Glassware	0	0	0
2500 - Maintenance			
2501 - Machinery, Plants & tools	20,000	20,000	20,000
2509 - Repairs to apparatus instruments	0	0	0
2510 - Repairs and Maintenance of elec. Motor & Oil	10,000	10,000	10,000
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)	4,38,000	4,38,000	4,95,000

REVENUE			
130000 - RESEARCH			
131105 - Coastal Zone - Cashew Research Station, Bapatla, Guntur District			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
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	5,000
Total (3000)	5,000	5,000	5,000
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)	4,43,000	4,43,000	5,00,000
Total (131105)	38,43,000	38,43,000	42,00,000

REVENUE			
130000 - RESEARCH			
131106 - Coastal Zone - Horticultural Research Station, Darsi, Prakasam District			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	13,00,000	13,00,000	14,00,000
1102 - Dearness Allowance	5,00,000	5,00,000	6,25,000
1103 - HRA, CCA & Other Allowances	2,00,000	2,00,000	3,00,000
Total (1100)	20,00,000	20,00,000	23,25,000
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	1,50,000
1207 - Interim Relief	0	0	0
Total (1200)	5,50,000	5,50,000	7,50,000
1300 - Surrender Leave Salary	1,00,000	1,00,000	1,25,000
1400 - T.A.	50,000	50,000	50,000
1500 - L.T.C.	50,000	50,000	50,000
Total (1000)	27,50,000	27,50,000	33,00,000
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	1,30,000
2203 - Rents, Rates & Taxes	0	0	0
2205 - Postage & Stationery	5,000	5,000	5,000
2206 - Telephones	8,000	8,000	8,000
2208 - Newspaper, Journals & Magazines	2,000	2,000	2,000
2209 - Hospitality	2,000	2,000	2,000
2217 - Other Office Expenses	0	0	0
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	15,000	15,000	15,000
2302 - Oils & Lubricants	1,00,000	1,00,000	1,00,000
2305 - Road tax for Vehicles	5,000	5,000	5,000
2306 - Insurance for Vehicles	12,000	12,000	12,000
2307 - Hiring of Vehicles	40,000	40,000	40,000
2400 - Miscellaneous			
2402 - Contingencies	1,00,000	1,00,000	70,000
2404 - Chemicals & Glassware	20,000	20,000	20,000
2500 - Maintenance			
2501 - Machinery, Plants & tools	0	0	0
2509 - Repairs to apparatus instruments	10,000	10,000	10,000
2510 - Repairs & Main. To Electric Motors, Oil Engine	8,000	8,000	8,000
2600 - Cultivation Expenses			
2601 - Cost of inputs	1,50,000	1,50,000	1,50,000
2603 - Irrigation maintenance	20,000	20,000	16,000
2608 - Basic Cultivation	4,00,000	4,00,000	4,00,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	0	0	0
2807 - Printing Locally	0	0	0
Total (2000)	13,27,000	13,27,000	12,93,000

REVENUE			
130000 - RESEARCH			
131106 - Coastal Zone - Horticultural Research Station, Darsi, Prakasam District			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
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	2,000
3205 - Xerox requisities & servicing	5,000	5,000	5,000
Total (3000)	7,000	7,000	7,000
4000 - Non-Recurring Contingencies			
4001 - Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4006 - Xerox	0	0	0
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)	13,34,000	13,34,000	13,00,000
Total (131106)	40,84,000	40,84,000	46,00,000

REVENUE			
130000 - RESEARCH			
131107 - Coastal Zone - Mango Research Station, Nuziveedu, Krishna District			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	18,50,000	18,50,000	20,00,000
1102 - Dearness Allowance	6,00,000	6,00,000	7,00,000
1103 - HRA, CCA & Other Allowances	4,00,000	4,00,000	5,00,000
Total (1100)	28,50,000	28,50,000	32,00,000
1200 - Non-Teaching			
1202 - Pay of Establishment	8,00,000	8,00,000	9,00,000
1203 - Dearness Allowance	3,50,000	3,50,000	4,50,000
1204 - HRA, OCA & Other Allowances	2,00,000	2,00,000	2,50,000
1207 - Interim Relief	0	0	0
Total (1200)	13,50,000	13,50,000	16,00,000
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)	44,00,000	44,00,000	50,00,000
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	1,40,000
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	8,000	8,000	10,000
2207 - Advertisement & Publicity	0	0	0
2208 - Newspaper, Journals & Magazines	2,000	2,000	5,000
2209 - Hospitality	2,000	2,000	5,000
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	25,000	25,000	30,000
2302 - Oils & Lubricants	50,000	50,000	50,000
2306 - Insurance for Vehicles	25,000	25,000	25,000
2307 - Hiring of Vehicles	25,000	25,000	25,000
2400 - Miscellaneous			
2402 - Contingencies	1,00,000	1,00,000	1,00,000
2404 - Chemicals & Glassware	0	0	0
2500 - Maintenance			
2502 - Equipment	30,000	30,000	30,000
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	40,000	40,000	40,000
2608 - Basic Cultivation	4,00,000	4,00,000	4,00,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	0	0	0
2807 - Printing Locally	0	0	0
Total (2000)	12,77,000	12,77,000	13,00,000

REVENUE			
130000 - RESEARCH			
131107 - Coastal Zone - Horticultural Research Station, Nuziveedu, Krishna District			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
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)	12,77,000	12,77,000	13,00,000
Total (131107)	56,77,000	56,77,000	63,00,000

REVENUE			
130000 - RESEARCH			
131108 - Coastal Zone - Horticultural Research Station, Pandirimamidi, E.G.Dist			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	22,00,000	22,00,000	23,00,000
1102 - Dearness Allowance	7,00,000	7,00,000	8,00,000
1103 - HRA, CCA & Other Allowances	3,00,000	3,00,000	4,00,000
Total (1100)	32,00,000	32,00,000	35,00,000
1200 - Non-Teaching			
1202 - Pay of Establishment	42,00,000	42,00,000	43,00,000
1203 - Dearness Allowance	13,00,000	13,00,000	14,00,000
1204 - HRA, OCA & Other Allowances	8,00,000	8,00,000	9,00,000
1207 - Interim Relief	0	0	0
Total (1200)	63,00,000	63,00,000	66,00,000
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.	40,000	40,000	50,000
Total (1000)	96,80,000	96,80,000	1,03,00,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	1,00,000	1,00,000	1,50,000
2200 - Office Expenses			
2202 - Electricity & Water	1,20,000	1,20,000	1,50,000
2203 - Rents, Rates & Taxes	0	0	0
2204 - Repairs to Furniture	0	0	0
2205 - Postage & Stationery	20,000	20,000	20,000
2206 - Telephones	5,000	5,000	5,000
2208 - Newspaper, Journals & Magazines	1,000	1,000	1,000
2209 - Hospitality	1,000	1,000	1,000
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	20,000	20,000	20,000
2302 - Oils & Lubricants	20,000	20,000	20,000
2305 - Road tax for Vehicles	4,000	4,000	4,000
2306 - Insurance for Vehicles	5,000	5,000	5,000
2307 - Hiring of Vehicles	0	0	0
2400 - Miscellaneous			
2402 - Contingencies	24,000	24,000	24,000
2500 - Maintenance			
2501 - Machinery, Plants & tools	5,000	5,000	5,000
2502 - Equipment	5,000	5,000	5,000
2510 - Repairs & Maintenance of Elect. Motors, etc.,	5,000	5,000	5,000
2600 - Cultivation Expenses			
2601 - Cost of inputs	40,000	40,000	50,000
2602 - Development of Nursery	0	0	0
2603 - Irrigation maintenance	10,000	10,000	10,000
2608 - Basic Cultivation	1,00,000	1,00,000	1,20,000
2800 - Printing			
2807 - Printing Locally	0	0	0
Total (2000)	4,85,000	4,85,000	5,95,000

REVENUE			
130000 - RESEARCH			
131108 - Coastal Zone - Horticultural Research Station, Pandirimamidi, E.G.Dist			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
3000 - Other Contingencies			
3100 - Contingencies			
3101 - Photographic & Audio Visual materials	0	0	0
3102 - Laboratory	5,000	5,000	5,000
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	5,000
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 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)	4,90,000	4,90,000	6,00,000
Total (131108)	1,01,70,000	1,01,70,000	1,09,00,000

REVENUE			
130000 - RESEARCH			
131109 - Coastal Zone - Horticultural Research Station, Venkataramannagudem			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	10,00,000	10,00,000	12,00,000
1102 - Dearness Allowance	4,00,000	4,00,000	6,50,000
1103 - HRA, CCA & Other Allowances	2,00,000	2,00,000	3,00,000
Total (1100)	16,00,000	16,00,000	21,50,000
1200 - Non-Teaching			
1202 - Pay of Establishment	7,00,000	7,00,000	8,00,000
1203 - Dearness Allowance	3,00,000	3,00,000	4,00,000
1204 - HRA, OCA & Other Allowances	2,00,000	2,00,000	2,50,000
1207 - Interim Relief	0	0	0
Total (1200)	12,00,000	12,00,000	14,50,000
1300 - Surrender Leave Salary	2,00,000	2,00,000	2,00,000
1400 - T.A.	40,000	40,000	50,000
1500 - L.T.C.	40,000	40,000	50,000
Total (1000)	30,80,000	30,80,000	39,00,000
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	4,00,000
2204 - Repairs to Furniture	0	0	0
2205 - Postage & Stationery	5,000	5,000	5,000
2206 - Telephones	5,000	5,000	5,000
2208 - Newspaper, Journals & Magazines	0	0	0
2209 - Hospitality	1,000	1,000	1,000
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	40,000	40,000	40,000
2302 - Oils & Lubricants	50,000	50,000	50,000
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	1,00,000	1,00,000	1,00,000
2500 - Maintenance			
2501 - Machinery, Plants & tools	0	0	0
2502 - Equipment	0	0	0
2510 - Repairs & Maintenance of Elec. Motors	50,000	50,000	50,000
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	25,000
2608 - Basic Cultivation	4,00,000	4,00,000	4,00,000
2800 - Printing			
2807 - Printing Locally	0	0	0
Total (2000)	11,86,000	11,86,000	11,86,000

REVENUE			
130000 - RESEARCH			
131109 - Coastal Zone - Horticultural Research Station, Venkataramannagudem.			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
3000 - Other Contingencies			
3100 - Contingencies			
3101 - Photographic & Audio Visual materials	0	0	0
3102 - Laboratory	5,000	5,000	5,000
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	9,000	9,000	9,000
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	14,000
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	12,00,000
Total (131109)	42,80,000	42,80,000	51,00,000

REVENUE			
130000 - RESEARCH			
131111 - Godavari Zone - Parasite Breeding Station, Ambajipeta			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	22,00,000	22,00,000	25,00,000
1102 - Dearness Allowance	6,00,000	6,00,000	8,00,000
1103 - HRA, CCA & Other Allowances	3,00,000	3,00,000	4,00,000
Total (1100)	31,00,000	31,00,000	37,00,000
1200 - Non-Teaching			
1202 - Pay of Establishment	32,00,000	32,00,000	33,00,000
1203 - Dearness Allowance	10,00,000	10,00,000	11,00,000
1204 - HRA, OCA & Other Allowances	7,00,000	7,00,000	8,00,000
1207 - Interim Relief	0	0	0
Total (1200)	49,00,000	49,00,000	52,00,000
1300 - Surrender Leave Salary	2,00,000	2,00,000	2,00,000
1400 - T.A.	25,000	25,000	50,000
1500 - L.T.C.	25,000	25,000	50,000
Total (1000)	82,50,000	82,50,000	92,00,000
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
4000 - Non-Recurring Contingencies			
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	0	0	0
Total (131111)	82,50,000	82,50,000	92,00,000

REVENUE			
130000 - RESEARCH			
131112 - Coastal Zone - Horticultural Research Station, Chintapalli, Vizag District			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	12,00,000	12,00,000	13,00,000
1102 - Dearness Allowance	4,50,000	4,50,000	5,70,000
1103 - HRA, CCA & Other Allowances	2,00,000	2,00,000	2,50,000
Total (1100)	18,50,000	18,50,000	21,20,000
1200 - Non-Teaching			
1202 - Pay of Establishment	2,00,000	2,00,000	2,50,000
1203 - Dearness Allowance	1,00,000	1,00,000	1,50,000
1204 - HRA, OCA & Other Allowances	70,000	70,000	1,00,000
1207 - Interim Relief	0	0	0
Total (1200)	3,70,000	3,70,000	5,00,000
1300 - Surrender Leave Salary	1,00,000	1,00,000	1,00,000
1400 - T.A.	40,000	40,000	40,000
1500 - L.T.C.	40,000	40,000	40,000
Total (1000)	24,00,000	24,00,000	28,00,000
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	3,000
2205 - Postage & Stationery	5,000	5,000	5,000
2206 - Telephones	5,000	5,000	5,000
2208 - Newspaper, Journals & Magazines	1,000	1,000	1,000
2209 - Hospitality	2,000	2,000	2,000
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	20,000	20,000	20,000
2302 - Oils & Lubricants	40,000	40,000	30,000
2305 - Road tax for Vehicles	7,000	7,000	5,000
2306 - Insurance for Vehicles	10,000	10,000	10,000
2307 - Hiring of Vehicles	20,000	20,000	20,000
2400 - Miscellaneous			
2402 - Contingencies	50,000	50,000	40,000
2500 - Maintenance			
2501 - Machinery, Plants & tools	5,000	5,000	4,000
2502 - Equipment	5,000	5,000	5,000
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	10,000
2605 - Fright Charges	0	0	0
2607 - Gunny Bags, Cloth Paper and Tarred Paper	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)	6,23,000	6,23,000	6,00,000

REVENUE			
130000 - RESEARCH			
131112 - Coastal Zone - Horticultural Research Station, Chintapalli, Vizag District			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
3000 - Other Contingencies			
3100 - Contingencies			
3101- Photographic & Audio Visual materials	0	0	0
3102 - Laboratory	5,000	5,000	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
3112 - Repairs to furniture and fittings in laboratoric	0	0	0
3200 - Libraries			
3202 - Books	0	0	0
3205 - Xerox requisities & servicing	5,000	5,000	0
Total (3000)	10,000	10,000	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 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)	6,33,000	6,33,000	6,00,000
Total (131112)	30,33,000	30,33,000	34,00,000

REVENUE			
130000 - RESEARCH			
131113 - Coastal Zone - Post Harvest Technology Research Station, Venkataramannagudem			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	17,00,000	17,00,000	18,00,000
1102 - Dearness Allowance	6,00,000	6,00,000	6,70,000
1103 - HRA, CCA & Other Allowances	3,00,000	3,00,000	3,50,000
Total (1100)	26,00,000	26,00,000	28,20,000
1201 - Pay of Officers	0	0	0
1202 - Pay of Establishment	2,00,000	2,00,000	2,50,000
1203 - Dearness Allowance	1,00,000	1,00,000	1,50,000
1204 - HRA, OCA & Other Allowances	75,000	75,000	1,00,000
1207 - Interim Relief	0	0	0
Total (1200)	3,75,000	3,75,000	5,00,000
1300 - Surrender Leave Salary	1,00,000	1,00,000	1,00,000
1400 - T.A.	40,000	40,000	40,000
1500 - L.T.C.	40,000	40,000	40,000
Total (1000)	31,55,000	31,55,000	35,00,000
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	0	0	0
2204 - Repairs to Furniture	10,000	10,000	10,000
2205 - Postage & Stationery	10,000	10,000	10,000
2206 - Telephones	6,000	6,000	6,000
2208 - Newspaper, Journals & Magazines	2,000	2,000	2,000
2209 - Hospitality	2,000	2,000	2,000
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 Vehicles	20,000	20,000	20,000
2400 - Miscellaneous			
2402 - Contingencies	1,00,000	1,00,000	1,00,000
2404 - Chemicals & Glassware	8,000	8,000	5,000
2500 - Maintenance			
2501 - Machinery, Plants and tools;	75,000	75,000	70,000
2509 - Repairs to apparatus instruments	10,000	10,000	10,000
2510 - Electric motor and oil engine	15,000	15,000	12,000
2600 - Cultivation Expenses			
2601 - Cost of inputs	25,000	25,000	25,000
2603 - Irrigation maintenance	5,000	5,000	5,000
2608 - Basic Cultivation	1,50,000	1,50,000	1,50,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	8,000	8,000	8,000
2807 - Printing Locally	0	0	0
Total (2000)	4,96,000	4,96,000	4,85,000

REVENUE			
130000 - RESEARCH			
131113 - Coastal Zone - Post Harvest Technology Research Station, Venkataramannagudem			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
3000 - Other Contingencies			
3100 - Contingencies			
3101 - Photographic & Audio Visual materials	0	0	0
3102 - Laboratory	15,000	15,000	15,000
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	15,000
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)	5,11,000	5,11,000	5,00,000
Total (131113)	36,66,000	36,66,000	40,00,000

REVENUE			
130000 - RESEARCH			
131114 - Coastal Zone - Campus Beautification, University Campus, Venkataramannagudem			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
2000 - Recurring Contingencies			
2200 - Office Expenses			
2210 - University Campus Development	5,00,000	5,00,000	5,00,000
Total (2000)	5,00,000	5,00,000	5,00,000
Total (131114)	5,00,000	5,00,000	5,00,000

REVENUE			
130000 - RESEARCH			
131115 - Coastal Zone - Horticultural Research Station, Peddapuram			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
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
1207 - Interim Relief	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	1,20,000	1,20,000	1,40,000
2200 - Office Expenses	0	0	0
2202 - Electricity & Water	50,000	50,000	60,000
2203 - Rents, Rates & Taxes	0	0	0
2204 - Repairs to Furniture	0	0	0
2205 - Postage & Stationery	15,000	15,000	20,000
2206 - Telephones	0	0	0
2208 - Newspaper, Journals & Magazines	2,000	2,000	5,000
2209 - Hospitality	2,000	2,000	5,000
2300 - Motor Vehicles	0	0	0
2301 - Vehicle Repairs & Replacements	0	0	0
2302 - Oils & Lubricants	30,000	30,000	30,000
2305 - Road tax for Vehicles	0	0	0
2306 - Insurance for Vehicles	0	0	0
2307 - Hiring of Vehicles	30,000	30,000	30,000
2400 - Miscellaneous			
2402 - Contingencies	25,000	25,000	30,000
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	40,000	40,000	50,000
2603 - Irrigation maintenance	5,000	5,000	5,000
2608 - Basic Cultivation	2,00,000	2,00,000	2,10,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	0	0	0
2807 - Printing Locally	0	0	0
Total (2000)	5,19,000	5,19,000	5,85,000

REVENUE			
130000 - RESEARCH			
131115 - Coastal Zone - Horticultural Research Station, Peddapuram			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
3000 - Other Contingencies			
3100 - Contingencies			
3101 - Photographic & Audio Visual materials	0	0	0
3102 - Laboratory	15,000	15,000	15,000
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
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	15,000
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)	5,34,000	5,34,000	6,00,000
Total (131115)	5,34,000	5,34,000	6,00,000

REVENUE			
130000 - RESEARCH			
131116 - Coastal Zone - Horticultural Research Station, Peddapeta (Previously T. Venkupalem)			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	12,50,000	12,50,000	13,00,000
1102 - Dearness Allowance	5,00,000	5,00,000	6,50,000
1103 - HRA, CCA & Other Allowances	4,00,000	4,00,000	5,00,000
Total (1100)	21,50,000	21,50,000	24,50,000
1200 - Non-Teaching			
1202 - Pay of Establishment	2,50,000	2,50,000	3,00,000
1203 - Dearness Allowance	1,25,000	1,25,000	1,50,000
1204 - HRA, OCA & Other Allowances	75,000	75,000	1,00,000
1207 - Interim Relief	0	0	0
Total (1200)	4,50,000	4,50,000	5,50,000
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	50,000
Total (1000)	28,00,000	28,00,000	32,00,000
2000 - Recurring Contingencies	10,00,000	10,00,000	10,00,000
4000 - Non-Recurring Contingencies	5,00,000	5,00,000	0
Total (2000-4000)	15,00,000	15,00,000	10,00,000
Total (131116)	43,00,000	43,00,000	42,00,000

REVENUE			
130000 - RESEARCH			
131117 - Coastal Zone - Establishment of Quality Testing Centre, HRS, Lam, Guntur			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	17,00,000	17,00,000	18,00,000
1102 - Dearness Allowance	6,00,000	6,00,000	7,50,000
1103 - HRA, CCA & Other Allowances	3,50,000	3,50,000	4,25,000
Total (1100)	26,50,000	26,50,000	29,75,000
1200 - Non-Teaching			
1202 - Pay of Establishment	4,00,000	4,00,000	5,00,000
1203 - Dearness Allowance	1,50,000	1,50,000	2,00,000
1204 - HRA, OCA & Other Allowances	1,00,000	1,00,000	1,25,000
1207 - Interim Relief	0	0	0
Total (1200)	6,50,000	6,50,000	8,25,000
1300 - Surrender Leave Salary	1,00,000	1,00,000	1,00,000
1400 - T.A.	40,000	40,000	40,000
1500 - L.T.C.	60,000	60,000	60,000
Total (1000)	35,00,000	35,00,000	40,00,000
2000 - Recurring Contingencies	6,00,000	6,00,000	6,00,000
4000 - Non-Recurring Contingencies	0	0	0
Total (2000-4000)	6,00,000	6,00,000	6,00,000
Total (131117)	41,00,000	41,00,000	46,00,000

REVENUE
130000 - RESEARCH
132000 - RAYALASEEMA ZONE - SUMMARY

(Amount in Rupees)

Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
132101 - Citrus Research Station, CRS, Tirupati, Chittoor District	58,72,000	58,72,000	65,00,000
132102 -Horticultural Research Station, Anantarajpet, Cuddapah Dist.	92,02,000	92,02,000	1,05,00,000
132104 Citrus Research Station Petlur, Venkatagiri, Nellore Dist.	2,11,89,000	2,11,89,000	2,27,00,000
132105 -Horticultural Research Station, Mahanandi, Kurnool (Dt)	94,87,000	94,87,000	1,04,00,000
132106 -Horticultural Research Station, Ananthapur	20,00,000	20,00,000	25,00,000
132107 -Horticultural Research Station, Kotavuru and Bayyapagaripalle	51,50,000	51,50,000	61,00,000
132108 -Banana Research Station, Pulivendula, YSR Kadapa District	65,00,000	65,00,000	69,00,000
Total (132000)	5,29,00,000	5,29,00,000	5,87,00,000

REVENUE			
130000 - RESEARCH			
132101 - Rayalaseema Zone - Citrus Research Station, Tirupathi Chittoor Dist.			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
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	22,00,000	22,00,000	24,00,000
1203 - Dearness Allowance	10,00,000	10,00,000	12,50,000
1204 - HRA, OCA & Other Allowances	7,00,000	7,00,000	8,00,000
1207 - Interim Relief	0	0	0
Total (1200)	39,00,000	39,00,000	44,50,000
1300 - Surrender Leave Salary	1,00,000	1,00,000	1,50,000
1400 - T.A.	50,000	50,000	1,00,000
1500 - L.T.C.	50,000	50,000	1,00,000
Total (1000)	41,00,000	41,00,000	48,00,000
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	10,000
2206 - Telephones	5,000	5,000	5,000
2207 - Advertisement & Publicity	0	0	0
2208 - Newspaper, Journals & Magazines	2,000	2,000	2,000
2209 - Hospitality	5,000	5,000	5,000
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	20,000	20,000	18,000
2302 - Oils & Lubricants	1,00,000	1,00,000	80,000
2305 - Road tax for Vehicles	10,000	10,000	10,000
2306 - Insurance for Vehicles	20,000	20,000	20,000
2307 - Hiring of Vehicles	50,000	50,000	50,000
2400 - Miscellaneous			
2402 - Contingencies	40,000	40,000	30,000
2500 - Maintenance			
2502 - Equipment	15,000	15,000	10,000
2509 - Repairs to apparatus instruments	0	0	0
2510 - Repairs and Maintenance	20,000	20,000	10,000
2600 - Cultivation Expenses			
2601 - Cost of inputs	1,00,000	1,00,000	1,00,000
2603 - Irrigation maintenance	50,000	50,000	40,000
2605 - Freight Charges	0	0	0
2608 - Basic Cultivation	8,00,000	8,00,000	8,00,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	0	0	0
2807 - Printing Locally	0	0	0
Total (2000)	17,47,000	17,47,000	16,90,000

REVENUE			
130000 - RESEARCH			
132101 - Rayalaseema Zone - Citrus Research Station, Tirupathi Chittoor Dist.			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
3000 - Other Contingencies			
3100 - Contingencies			
3101 - Photographic & Audio Visual materials	0	0	0
3102 - Laboratory	25,000	25,000	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	0
3200 - Libraries			
3202 - Books	0	0	0
3205 - Xerox requisities & servicing	0	0	0
Total (3000)	25,000	25,000	10,000
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)	17,72,000	17,72,000	17,00,000
Total (132101)	58,72,000	58,72,000	65,00,000

REVENUE			
130000 - RESEARCH			
132102 - Rayalaseema Zone - Horticultural Research Station, Anantharajpet, Cuddapah Dist.			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	22,00,000	22,00,000	24,00,000
1102 - Dearness Allowance	7,00,000	7,00,000	9,50,000
1103 - HRA, CCA & Other Allowances	4,00,000	4,00,000	6,00,000
Total (1100)	33,00,000	33,00,000	39,50,000
1200 - Non-Teaching			
1201 - Pay of Officers	0	0	0
1202 - Pay of Establishment	26,50,000	26,50,000	28,00,000
1203 - Dearness Allowance	9,00,000	9,00,000	10,00,000
1204 - HRA, OCA & Other Allowances	5,00,000	5,00,000	7,00,000
1207 - Interim Relief	0	0	0
Total (1200)	40,50,000	40,50,000	45,00,000
1300 - Surrender Leave Salary	2,00,000	2,00,000	3,00,000
1400 - T.A.	1,00,000	1,00,000	1,50,000
1500 - L.T.C.	50,000	50,000	1,00,000
Total (1000)	77,00,000	77,00,000	90,00,000
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	10,000
2206 - Telephones	0	0	0
2208 - Newspaper, Journals & Magazines	2,000	2,000	2,000
2209 - Hospitality	2,000	2,000	2,000
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	0
2306 - Insurance for Vehicles	0	0	0
2307 - Hiring of Vehicles	40,000	40,000	40,000
2400 - Miscellaneous			
2402 - Contingencies	50,000	50,000	50,000
2404 - Chemicals & Glassware	5,000	5,000	5,000
2500 - Maintenance			
2501 - Machinery, Plants & tools	0	0	0
2510 - Repairs & Maintenance	10,000	10,000	10,000
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	20,000	20,000	20,000
2608 - Basic Cultivation	7,00,000	7,00,000	7,00,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	3,000	3,000	3,000
2807 - Printing Locally	0	0	0
Total (2000)	14,87,000	14,87,000	14,87,000

REVENUE			
130000 - RESEARCH			
132102 - Rayalaseema Zone - Horticultural Research Station, Anantharajpet, Cuddapah Dist.			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
3000 - Other Contingencies			
3100 - Contingencies			
3101 - Photographic & Audio Visual materials	5,000	5,000	5,000
3102 - Laboratory	5,000	5,000	3,000
3112 - Repairs to furniture and fittings in laboratoric	5,000	5,000	5,000
3200 - Libraries			
3201 - Periodical & Back Volumes	0	0	0
3202 - Books journals etc.,	0	0	0
Total (3000)	15,000	15,000	13,000
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)	15,02,000	15,02,000	15,00,000
Total (132102)	92,02,000	92,02,000	1,05,00,000

REVENUE			
130000 - RESEARCH			
132104 - Rayalaseema Zone - Citrus Research Station, Petlur, Venkatagiri, Nellore Dist			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	42,00,000	42,00,000	44,00,000
1102 - Dearness Allowance	12,00,000	12,00,000	16,50,000
1103 - HRA, CCA & Other Allowances	8,00,000	8,00,000	10,00,000
Total (1100)	62,00,000	62,00,000	70,50,000
1200 - Non-Teaching			
1202 - Pay of Establishment	82,00,000	82,00,000	83,00,000
1203 - Dearness Allowance	35,00,000	35,00,000	38,00,000
1204 - HRA, OCA & Other Allowances	12,00,000	12,00,000	14,00,000
1207 - Interim Relief	0	0	0
Total (1200)	1,29,00,000	1,29,00,000	1,35,00,000
1300 - Surrender Leave Salary	3,00,000	3,00,000	3,00,000
1400 - T.A.	50,000	50,000	1,00,000
1500 - L.T.C.	50,000	50,000	50,000
Total (1000)	1,95,00,000	1,95,00,000	2,10,00,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	2,00,000	2,00,000	2,10,000
2200 - Office Expenses			
2202 - Electricity & Water	1,50,000	1,50,000	1,50,000
2205 - Postage & Stationery	15,000	15,000	16,000
2206 - Telephones	15,000	15,000	15,000
2207 - Advertisement & Publicity	0	0	0
2208 - Newspaper, Journals & Magazines	2,000	2,000	2,000
2209 - Hospitality	2,000	2,000	2,000
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	55,000	55,000	55,000
2302 - Oils & Lubricants	1,00,000	1,00,000	1,00,000
2306 - Insurance for Vehicles	23,000	23,000	23,000
2307 - Hiring of Vehicles	40,000	40,000	40,000
2400 - Miscellaneous			
2402 - Contingencies	30,000	30,000	30,000
2404 - Chemicals & Glassware	15,000	15,000	15,000
2500 - Maintenance			
2501 - Machinery, Plants & tools	20,000	20,000	20,000
2504 - Repairs to Electrical motors and tractor	15,000	15,000	15,000
2509 - Repairs to apparatus instruments	0	0	0
2510 - Repairs & Maintenance	20,000	20,000	20,000
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 maintenance	80,000	80,000	80,000
2607 - Gunny Bags, cloth paper	0	0	0
2608 - Basic Cultivation	6,00,000	6,00,000	6,00,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	2,000	2,000	2,000
2807 - Printing Locally	0	0	0
Total (2000)	16,34,000	16,34,000	16,45,000

REVENUE			
130000 - RESEARCH			
132104 - Rayalaseema Zone - Citrus Research Station, Petlur, Venkatagiri, Nellore Dist			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
3000 - Other Contingencies			
3100 - Contingencies			
3101 - Photographic & Audio Visual materials	5,000	5,000	5,000
3102 - Laboratory	30,000	30,000	30,000
3112 - Repairs to furniture and fittings in laboratoric	20,000	20,000	20,000
3200 - Libraries			
3201 - Periodical & Back Volumes	0	0	0
3202 - Books journals etc.,	0	0	0
Total (3000)	55,000	55,000	55,000
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)	16,89,000	16,89,000	17,00,000
Total (132104)	2,11,89,000	2,11,89,000	2,27,00,000

REVENUE			
130000 - RESEARCH			
132105 - Rayalaseema Zone - Horticultural Research Station, Mahanandhi			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	27,00,000	27,00,000	28,00,000
1102 - Dearness Allowance	9,00,000	9,00,000	10,50,000
1103 - HRA, CCA & Other Allowances	4,00,000	4,00,000	6,00,000
Total (1100)	40,00,000	40,00,000	44,50,000
1200 - Non-Teaching			
1202 - Pay of Establishment	22,00,000	22,00,000	23,00,000
1203 - Dearness Allowance	8,00,000	8,00,000	10,00,000
1204 - HRA, OCA & Other Allowances	4,00,000	4,00,000	5,00,000
1207 - Interim Relief	0	0	0
Total (1200)	34,00,000	34,00,000	38,00,000
1300 - Surrender Leave Salary	2,00,000	2,00,000	2,00,000
1400 - T.A.	50,000	50,000	1,00,000
1500 - L.T.C.	50,000	50,000	50,000
Total (1000)	77,00,000	77,00,000	86,00,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	4,00,000	4,00,000	4,10,000
2200 - Office Expenses			
2202 - Electricity & Water	1,00,000	1,00,000	1,00,000
2204 - Repairs to Furniture	0	0	0
2205 - Postage & Stationery	25,000	25,000	28,000
2206 - Telephones	15,000	15,000	15,000
2208 - Newspaper, Journals & Magazines	4,000	4,000	4,000
2209 - Hospitality	2,000	2,000	2,000
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	80,000	80,000	80,000
2302 - Oils & Lubricants	1,00,000	1,00,000	1,00,000
2305 - Road tax for Vehicles	5,000	5,000	5,000
2306 - Insurance for Vehicles	25,000	25,000	25,000
2307 - Hiring of Vehicles	50,000	50,000	50,000
2400 - Miscellaneous			
2402 - Contingencies	80,000	80,000	80,000
2500 - Maintenance			
2501 - Machinery, Plants & tools	0	0	0
2502 - Equipment	10,000	10,000	10,000
2510 - Repairs & Maintenance	40,000	40,000	40,000
2600 - Cultivation Expenses			
2601 - Cost of inputs	1,50,000	1,50,000	1,50,000
2602 - Development of Nursery	0	0	0
2603 - Irrigation maintenance	50,000	50,000	50,000
2605 - Freight Charges	0	0	0
2607 - Gunny Bags	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	4,000
2807 - Printing Locally	0	0	0
Total (2000)	17,40,000	17,40,000	17,53,000

REVENUE			
130000 - RESEARCH			
132105 - Rayalaseema Zone - Horticultural Research Station, Mahanandhi			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
3000 - Other Contingencies			
3100 - Contingencies			
3101 - Photographic & Audio Visual materials	7,000	7,000	7,000
3102 - Laboratory	20,000	20,000	20,000
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	10,000
3200 - Libraries			
3201 - Periodical & back volumes	0	0	0
3202 - Books Journals etc.	10,000	10,000	10,000
Total (3000)	47,000	47,000	47,000
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)	17,87,000	17,87,000	18,00,000
Total (132105)	94,87,000	94,87,000	1,04,00,000

REVENUE			
130000 - RESEARCH			
132106 - Rayalaseema Zone - Horticultural Research Station, Ananthapur, Ananthapur Dist			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
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	5,00,000	5,00,000	7,00,000
1203 - Dearness Allowance	2,50,000	2,50,000	4,00,000
1204 - HRA, OCA & Other Allowances	1,50,000	1,50,000	2,00,000
1207 - Interim Relief	0	0	0
Total (1200)	9,00,000	9,00,000	13,00,000
1300 - Surrender Leave Salary	75,000	75,000	1,00,000
1400 - T.A.	25,000	25,000	50,000
1500 - L.T.C.	25,000	25,000	50,000
Total (1000)	10,25,000	10,25,000	15,00,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	3,00,000	3,00,000	3,25,000
2200 - Office Expenses			
2202 - Electricity & Water	1,00,000	1,00,000	1,00,000
2204 - Repairs to Furniture	5,000	5,000	5,000
2205 - Postage & Stationery	5,000	5,000	5,000
2206 - Telephones	5,000	5,000	5,000
2208 - Newspaper, Journals & Magazines	0	0	0
2209 - Hospitality	1,000	1,000	1,000
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	50,000	50,000	50,000
2302 - Oils & Lubricants	40,000	40,000	40,000
2305 - Road tax for Vehicles	2,000	2,000	2,000
2306 - Insurance for Vehicles	10,000	10,000	10,000
2307 - Hiring of Vehicles	25,000	25,000	25,000
2400 - Miscellaneous			
2402 - Contingencies	30,000	30,000	30,000
2404 - Chemicals & Glassware	0	0	0
2500 - Maintenance			
2501 - Machinery, Plants & tools	20,000	20,000	20,000
2502 - Equipment	4,000	4,000	4,000
2510 - Repairs to Electronic Motors	5,000	5,000	5,000
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	20,000	20,000	20,000
2607 - Gunny Bags	0	0	0
2608 - Basic Cultivation	2,50,000	2,50,000	2,50,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	0	0	0
2807 - Printing Locally	0	0	0
Total (2000)	9,72,000	9,72,000	9,97,000

REVENUE			
130000 - RESEARCH			
132106 - Rayalaseema Zone - Horticultural Research Station, Ananthapur, Ananthapur Dist			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
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	3,000
3200 - Libraries			
3201 - Periodical & back volumes	0	0	0
3202 - Books	0	0	0
Total (3000)	3,000	3,000	3,000
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 driking 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)	9,75,000	9,75,000	10,00,000
Total (132106)	20,00,000	20,00,000	25,00,000

REVENUE			
130000 - RESEARCH			
132107 - Rayalaseema Zone - Horticultural Research Station, Bayyapparipalli, Madanapalli			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	22,00,000	22,00,000	23,00,000
1102 - Dearness Allowance	7,00,000	7,00,000	10,00,000
1103 - HRA, CCA & Other Allowances	3,00,000	3,00,000	4,50,000
Total (1100)	32,00,000	32,00,000	37,50,000
1200 - Non-Teaching			
1202 - Pay of Establishment	4,00,000	4,00,000	5,00,000
1203 - Dearness Allowance	2,50,000	2,50,000	3,50,000
1204 - HRA, OCA & Other Allowances	1,50,000	1,50,000	2,00,000
1207 - Interim Relief	0	0	0
Total (1200)	8,00,000	8,00,000	10,50,000
1300 - Surrender Leave Salary	1,50,000	1,50,000	1,50,000
1400 - T.A.	50,000	50,000	1,00,000
1500 - L.T.C.	50,000	50,000	50,000
Total (1000)	42,50,000	42,50,000	51,00,000
2000 - Recurring Contingencies	9,00,000	9,00,000	10,00,000
4000 - Non-Recurring Contingencies	0	0	0
Total (2000-4000)	9,00,000	9,00,000	10,00,000
Total (132107)	51,50,000	51,50,000	61,00,000

REVENUE			
130000 - RESEARCH			
132108 - Rayalaseema Zone - Banana Research Station, Pulivendula, YSR Kadapa District			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	18,00,000	18,00,000	20,00,000
1102 - Dearness Allowance	11,00,000	11,00,000	12,50,000
1103 - HRA, CCA & Other Allowances	6,00,000	6,00,000	8,00,000
Total (1100)	35,00,000	35,00,000	40,50,000
1200 - Non-Teaching			
1202 - Pay of Establishment	6,00,000	6,00,000	7,50,000
1203 - Dearness Allowance	3,50,000	3,50,000	4,00,000
1204 - HRA, OCA & Other Allowances	2,00,000	2,00,000	3,00,000
1207 - Interim Relief	0	0	0
Total (1200)	11,50,000	11,50,000	14,50,000
1300 - Surrender Leave Salary	2,00,000	2,00,000	2,50,000
1400 - T.A.	1,00,000	1,00,000	1,00,000
1500 - L.T.C.	50,000	50,000	50,000
Total (1000)	50,00,000	50,00,000	59,00,000
2000 - Recurring Contingencies	10,00,000	10,00,000	10,00,000
4000 - Non-Recurring Contingencies	5,00,000	5,00,000	0
Total (2000-4000)	15,00,000	15,00,000	10,00,000
Total (132108)	65,00,000	65,00,000	69,00,000

REVENUE
140000 - EXTENSION
SUMMARY & DETAILS

(Amount in Rupees)

Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
140101 - Crop Seminars, Exhibitions, ZREAC Meetings etc.	2,00,000	2,00,000	1,00,000
140102 - Publications / Stationery	1,00,000	1,00,000	50,000
140103 - Field Visits / Training Programmes/ Kisan Melas/Rythu Sadassus	2,00,000	2,00,000	1,00,000
140104 - Maintenance of Electronic Wing, Community Radio and University Musium	2,00,000	2,00,000	1,00,000
Total (140000)	7,00,000	7,00,000	3,50,000

REVENUE			
150000 - COMMON EXPENDITURE			
SUMMARY & DETAILS			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
Common Expenditure (Contingencies)			
150010 - Appointment of Coaches in Major Games	0	0	0
150020 - Scheme for Development of SCs/STs	60,000	60,000	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	25,000	25,000	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	30,000	30,000	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"	30,000	30,000	10,000
150617 - Acquiring of Land to Dr. YSRHU	0	0	0
150623 - Lumpsum provision for Clothing and Livery	30,000	30,000	20,000
150628 - All India Coordinated Research Projects (25% State Share on Contingencies)	7,50,000	7,50,000	7,00,000
Total (Common Expenditure : Contingencies)	9,50,000	9,50,000	8,45,000

REVENUE			
150000 - COMMON EXPENDITURE			
SUMMARY & DETAILS			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
<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	50,00,000
150631 - Lumpsum provision for providing Salaries(*)	29,50,00,000	29,50,00,000	28,84,20,000
150630 - All India Coordinated Research Projects (25% State Share on Salaries)	2,45,00,000	2,45,00,000	3,00,00,000
150632 - Matching Grant to C.P.S. On salaries	4,00,00,000	4,00,00,000	4,19,54,000
Total (Common Expenditure : Salaries) 150050 to 150632	37,45,00,000	37,45,00,000	37,53,74,000

150627 - Lumpsum provision for Recurring and Non Recurring Cont.	23,00,000	23,00,000	10,00,000
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

(*) (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 - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
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 - 2023- 24	Revised Estimates - 2023-24	Budget Estimates 2024-25
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
Total (600000)	4,80,91,000	4,80,91,000	4,80,91,000