



**BUDGET ESTIMATES UNDER "REVENUE"
2026-27**

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

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REVENUE			
110100 - University Administration, Admn. Office			
MAIN SUMMARY			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
University Administration -	16,52,55,000	16,52,55,000	18,26,50,000
Colleges & Polytechnics	26,52,00,000	26,52,00,000	44,21,26,000
Research Stations - Andhra Zone	9,76,00,000	9,76,00,000	9,40,37,000
Research Stations - Rayalaseema Zone	6,56,00,000	6,56,00,000	8,31,40,000
Extension	3,50,000	3,50,000	3,00,000
Common Expenditure (Contingencies)	18,45,000	18,45,000	13,45,000
Common Expenditure (Salaries)	37,53,74,000	37,53,74,000	17,60,02,000
Works - Repairs and maintenance	2,50,000	2,50,000	2,00,000
Total	97,14,74,000	97,14,74,000	97,98,00,000

REVENUE			
110100 - University Administration, Administrative Office, Dr.YSRHU, V.R.Gudem			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	2,50,00,000	2,50,00,000	2,50,00,000
1102 - Dearness Allowances	1,00,00,000	1,00,00,000	1,00,00,000
1103 - HRA, CCA & Other Allowances	20,00,000	20,00,000	20,00,000
Total (1100)	3,70,00,000	3,70,00,000	3,70,00,000
1201 - Pay of Officers	2,40,00,000	2,40,00,000	2,40,00,000
1202 - Pay of Establishment	2,00,00,000	2,00,00,000	2,00,00,000
1203 - Dearness Allowance	1,00,00,000	1,00,00,000	1,00,00,000
1204 - HRA, OCA & Other Allowances	50,00,000	50,00,000	50,00,000
1207 - I.R.	0	0	0
Total (1200)	5,90,00,000	5,90,00,000	5,90,00,000
1300 - Surrender Leave Salary	35,00,000	35,00,000	35,00,000
1400 - T.A.	15,00,000	15,00,000	15,00,000
1500 - L.T.C.	5,00,000	5,00,000	5,00,000
Total (1000)	10,15,00,000	10,15,00,000	10,15,00,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	-	-	-
2110 - Wages to Watch & Ward	0	0	0
2200 - Office Expenses			
2202 - Electricity & Water	58,00,000	64,00,000	80,00,000
2203 - Rents, Rates & Taxes	0	0	0
2204 - Repairs to Furniture	0	0	0
2205 - Postage & Stationery	0	0	0
2206 - Telephones	0	0	0
2207 - Advertisement & Publicity	0	0	0
2208 - Newspaper, Journals & Magazines	0	0	0
2209 - Hospitality	0	0	0
2210 - University Campus Development	0	0	0
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	0	0	0
2302 - Oils & Lubricants	0	0	0
2305 - Road tax for Vehicles	0	0	0
2306 - Insurance for Vehicles	0	0	0
2307 - Hiring of Vehicles	15,00,000	15,00,000	6,00,000
2400 - Miscellaneous			
2402 - Contingencies	0	0	0
2412 - Contingencies to Co-ordinator	0	0	0
2500 - Maintenance			
2511 - Operation & Maintenance of Office	0	0	0
2800 - Printing			
2801 - Journal & Leaflets	0	0	0
2807 - Printing Locally	0	0	0
Total (2000)	73,00,000	79,00,000	86,00,000

REVENUE			
110100 - University Administration, Admn. Office			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
3000 - Other Contingencies			
3100 - Contingencies			
3110 - Remuneration to Examiners	0	0	0
Total (3000)	0	0	0
4000 - Non - Recurring Contingencies			
4001 - Purchase of Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4006 - Xerox	0	0	0
4010 - Purchase of Computers, Typewriters, Fax etc	0	0	0
4018 - Installation of electronic telephone systems in Admn. Office and Campus	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	73,00,000	79,00,000	86,00,000
Total (110100)	10,88,00,000	10,94,00,000	11,01,00,000

REVENUE			
110110 - University Administration, Admn. Office			
University Liabrary			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
110110 - University Administration - University Liabrary	2,00,000	2,00,000	1,00,000
Total (110110)	2,00,000	2,00,000	1,00,000

REVENUE			
110130 - University Administration, Regional Accounts Office, VR Gudem / Kovvur			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
1200 - Non - Teaching			
1201 - Pay of Officers	8,00,000	8,00,000	8,00,000
1202 - Pay of Establishment	20,00,000	20,00,000	20,00,000
1203 - Dearness Allowance	8,00,000	8,00,000	8,00,000
1204 - HRA, OCA & Other Allowances	6,88,000	6,88,000	6,88,000
1207 - Interim Relief	0	0	0
Total (1200)	42,88,000	42,88,000	42,88,000
1300 - Surrender Leave Salary	2,50,000	2,50,000	2,50,000
1400 - T.A.	50,000	50,000	50,000
1500 - L.T.C.	50,000	50,000	50,000
Total (1000)	46,38,000	46,38,000	46,38,000
2000 - Recurring Contingencies			
2200 - Office Expenses			
2202 - Electricity & Water	0	0	0
2205 - Postage & Stationery	50,000	50,000	50,000
2206 - Telephones	12,000	12,000	12,000
2208 - Newspaper, Journals & Magazines	0	0	0
2209 - Hospitality	0	0	0
2402 - Contingencies	1,00,000	1,00,000	1,00,000
Total (2000)	1,62,000	1,62,000	1,62,000
4000 - Non-Recurring Contingencies			
4003 - Furniture	0	0	0
4006 - Purchase of Xerox machine	0	0	0
4010 - Purchase of Computers, Typewriters, Reno, Fax Machines etc.,	0	0	0
Total (4000)	0	0	0
Total (2000 - 4000)	1,62,000	1,62,000	1,62,000
Total (110130)	48,00,000	48,00,000	48,00,000

REVENUE			
110140 - University Administration, Regional Accounts Office, Tirupati			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
1200 - Non - Teaching			
1201 - Pay of Officers	8,00,000	8,00,000	8,00,000
1202 - Pay of Establishment	20,00,000	20,00,000	20,00,000
1203 - Dearness Allowance	8,00,000	8,00,000	8,00,000
1204 - HRA, OCA & Other Allowances	6,88,000	6,88,000	6,88,000
1207 - Interim Relief	0	0	0
Total (1200)	42,88,000	42,88,000	42,88,000
1300 - Surrender Leave Salary	2,50,000	2,50,000	2,50,000
1400 - T.A.	50,000	50,000	50,000
1500 - L.T.C.	50,000	50,000	50,000
Total (1000)	46,38,000	46,38,000	46,38,000
2000 - Recurring Contingencies			
2200 - Office Expenses			
2202 - Electricity & Water	0	0	0
2205 - Postage & Stationery	50,000	50,000	50,000
2206 - Telephones	12,000	12,000	12,000
2208 - Newspaper, Journals & Magazines	0	0	0
2209 - Hospitality	0	0	0
2402 - Contingencies	1,00,000	1,00,000	1,00,000
Total (2000)	1,62,000	1,62,000	1,62,000
4000 - Non-Recurring Contingencies			
4003 - Furniture	0	0	0
4006 - Purchase of Xerox machine	0	0	0
4010 - Purchase of Computers, Typewriters, Reno, Fax Machines etc.,	0	0	0
Total (4000)	0	0	0
Total (2000 - 4000)	1,62,000	1,62,000	1,62,000
Total (110140)	48,00,000	48,00,000	48,00,000

REVENUE			
110150 - University Administration, Regional Accounts Office, Lam, Guntur			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
1200 - Non - Teaching			
1201 - Pay of Officers	5,00,000	5,00,000	5,00,000
1202 - Pay of Establishment	10,00,000	10,00,000	10,00,000
1203 - Dearness Allowance	6,00,000	6,00,000	6,00,000
1204 - HRA, OCA & Other Allowances	4,00,000	4,00,000	4,00,000
1207 - Interim Relief	0	0	0
Total (1200)	25,00,000	25,00,000	25,00,000
1300 - Surrender Leave Salary	1,50,000	1,50,000	1,50,000
1400 - T.A.	30,000	30,000	30,000
1500 - L.T.C.	20,000	20,000	20,000
Total (1000)	27,00,000	27,00,000	27,00,000
2000 - Recurring Contingencies			
2200 - Office Expenses			
2202 - Electricity & Water	0	0	0
2205 - Postage & Stationery	40,000	40,000	40,000
2206 - Telephones	10,000	10,000	10,000
2208 - Newspaper, Journals & Magazines	0	0	0
2209 - Hospitality	0	0	0
2402 - Contingencies	1,00,000	1,00,000	1,00,000
Total (2000)	1,50,000	1,50,000	1,50,000
4000 - Non-Recurring Contingencies			
4003 - Furniture	0	0	0
4006 - Purchase of Xerox machine	0	0	0
4010 - Purchase of Computers, Typewriters, Reno, Fax Machines etc.,	0	0	0
Total (4000)	0	0	0
Total (2000 - 4000)	1,50,000	1,50,000	1,50,000
Total (110140)	28,50,000	28,50,000	28,50,000

REVENUE			
115000 - PENSION - SUMMARY & DETAILS			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
115000 - Payment of Pensions & Pensionary Benefits	6,00,00,000	6,00,00,000	6,00,00,000
Total (115000)	6,00,00,000	6,00,00,000	6,00,00,000

REVENUE			
120000 - COLLEGES			
121201 - College of Horticulture, Venkataramannagudem			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	7,00,00,000	7,00,00,000	7,00,00,000
1102 - Dearness Allowance	4,00,00,000	4,00,00,000	4,00,00,000
1103 - HRA, CCA & Other Allowances	70,00,000	70,00,000	70,00,000
Total (1100)	11,70,00,000	11,70,00,000	11,70,00,000
1200 - Non-Teaching			
1201 - Pay of Officers	9,00,000	9,00,000	9,00,000
1202 - Pay of Establishment	1,10,00,000	1,10,00,000	1,10,00,000
1203 - Dearness Allowance	50,00,000	50,00,000	50,00,000
1204 - HRA, OCA & Other Allowances	13,00,000	13,00,000	13,00,000
1207 - Interim Relief	0	0	0
Total (1200)	1,82,00,000	1,82,00,000	1,82,00,000
1300 - Surrender Leave Salary	20,00,000	20,00,000	20,00,000
1400 - T.A.	5,00,000	5,00,000	5,00,000
1500 - L.T.C.	3,00,000	3,00,000	3,00,000
Total (1000)	13,80,00,000	13,80,00,000	13,80,00,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2109 - Wages to Hostel workers	5,00,000	5,00,000	5,00,000
2110 - Wages to Watch & Ward	5,00,000	5,00,000	5,00,000
2111 - RAW/RAWEP/EWEP/Inplant Practical Training/ Internship	5,50,000	5,50,000	5,00,000
2200 - Office Expenses			
2202 - Electricity & Water	3,00,000	0	0
2204 - Repairs to Furniture	0	0	0
2205 - Postage & Stationery	50,000	50,000	50,000
2206 - Telephones	15,000	15,000	15,000
2207 - Advertisement & Publicity	0	0	0
2208 - Newspaper, Journals & Magazines	0	0	0
2209 - Hospitality	0	0	0
2210 - Campus Development	0	0	0
2217 - Other Office expenses	0	0	0
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	20,000	20,000	20,000
2302 - Oils & Lubricants	1,00,000	1,00,000	1,00,000
2305 - Road tax for Vehicles	30,000	30,000	30,000
2306 - Insurance for Vehicles	20,000	20,000	20,000
Total	20,85,000	17,85,000	17,35,000

REVENUE			
120000 - COLLEGES			
121201 - College of Horticulture, Venkataramannagudem			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
B.F.	20,85,000	17,85,000	17,35,000
2400 - Miscellaneous			
2402 - Contingencies	50,000	50,000	50,000
2403 - Educational tours	0	0	0
2404 - Chemicals & Glassware	0	0	0
2405 - Stipends to P.G.& Ph.D Students	75,00,000	75,00,000	1,00,00,000
2408 - P.G. Research	7,00,000	7,00,000	5,00,000
2500 - Maintenance			
2501 - Machinery, Plants & tools	0	0	0
2502 - Equipment	0	0	0
2509 - Repairs to apparatus instruments	0	0	0
2510 - Repairs and Maintenance	0	0	0
2600 - Cultivation Expenses Expenses			
2601 - Cost of inputs	1,00,000	1,00,000	1,00,000
2602 - Development of Nursery	0	0	0
2603 - Irrigation maintance	50,000	50,000	50,000
2605 - Freight charges	0	0	0
2608 - Basic Cultivation	6,00,000	6,00,000	5,00,000
2700 - Maintenance Charges	0	0	0
2703 - Hospital Equipment and Medicines	30,000	30,000	30,000
2801 - Journals, Leaflets, Forms etc.	0	0	0
2802 - College Library	0	0	0
2807 - Printing Locally	0	0	0
Total (2000)	1,11,15,000	1,08,15,000	1,29,65,000
3000 - Other Contingencies			
3100 - Contingencies			
3101- Photographic & Audio Visual materials	0	0	0
3102 - Laboratory	0	0	0
3103 - Remuneration to Guest speakers	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	0	0	0
3106 - Hostel contingencies	10,000	10,000	10,000
3109 - Hostel requirements	5,000	5,000	5,000
3112 - Repairs to furniture and fittings in laboratory	0	0	0
3200 - Libraries			
3202 - Books	20,000	20,000	20,000
3205 - Xerox requisities & servicing	0	0	0
Total (3000)	35,000	35,000	35,000
4000 - Non-Recurring Contingencies			
4001 - Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4010 - Purchase of Computers, Typewriters, Fax etc.	0	0	0
4014 - Providing drinking water facilities to Farm workers:	0	0	0
4020 - Sprayers, PVC pipes/Irrigation pipes	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	1,11,50,000	1,08,50,000	1,30,00,000
Total (121201)	14,91,50,000	14,88,50,000	15,10,00,000

REVENUE			
120000 - COLLEGES			
121301 - College of Horticulture, Anantarajupet			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	5,00,00,000	5,00,00,000	5,00,00,000
1102 - Dearness Allowance	2,00,00,000	2,00,00,000	2,00,00,000
1103 - HRA, CCA & Other Allowances	50,00,000	50,00,000	50,00,000
Total (1100)	7,50,00,000	7,50,00,000	7,50,00,000
1200 - Non-Teaching			
1201 - Pay of Officers	1,00,000	1,00,000	1,00,000
1202 - Pay of Establishment	1,70,00,000	1,70,00,000	1,70,00,000
1203 - Dearness Allowance	80,00,000	80,00,000	80,00,000
1204 - HRA, OCA & Other Allowances	25,00,000	25,00,000	25,00,000
1207 - Interim Relief	0	0	0
Total (1200)	2,76,00,000	2,76,00,000	2,76,00,000
1300 - Surrender Leave Salary	12,00,000	12,00,000	12,00,000
1400 - T.A.	5,00,000	5,00,000	5,00,000
1500 - L.T.C.	5,00,000	5,00,000	5,00,000
Total (1000)	10,48,00,000	10,48,00,000	10,48,00,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2108 - Hostel Workers V.D.A.	0	0	0
2109 - Wages to Hostel Workers	7,00,000	7,00,000	6,50,000
2110 - Wages to Watch & Ward	0	0	0
2111 - RAWE/RAWEP/FWEP/ in plant Practice Training/ Internship	4,00,000	4,00,000	4,00,000
2200 - Office Expenses			
2202 - Electricity & Water	20,44,000	20,44,000	20,00,000
2203 - Rents, Rates & Taxes	0	0	0
2204 - Repairs to Furniture	0	0	0
2205 - Postage & Stationery	30,000	30,000	30,000
2206 - Telephones	15,000	15,000	15,000
2207 - Advertisement & Publicity	0	0	0
2208 - Newspaper, Journals & Magazines	0	0	0
2209 - Hospitality	0	0	0
2210 - Campus Development	0	0	0
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 - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
2400 - Miscellaneous			
2402 - Contingencies	50,000	50,000	50,000
2403 - Educational Tours	0	0	0
2404 - Chemicals & Glassware	0	0	0
2405 - Stipends to P.G.& Ph.D Students	75,00,000	75,00,000	1,00,00,000
2408 - P.G. Research	5,00,000	5,00,000	5,00,000
2500 - Maintenance			
2501 - Machinery, Plants & tools	0	0	0
2502 - Equipment	0	0	0
2505 - Maintenance of Guest house	0	0	0
2509 - Repairs to Apparatus instruments	0	0	0
2510 - Repairs and Maintenance	0	0	0
2600 - Cultivation Expenses			
2601 - Cost of inputs	50,000	50,000	50,000
2602 - Development of Nursery	0	0	0
2603 - Irrigation maintance	50,000	50,000	50,000
2605 - Freight Charges	0	0	0
2608 - Basic Cultivation	7,00,000	7,00,000	6,00,000
2700 - Maintenance Charges			
2703 - Hospital Equipment and medicines	30,000	30,000	30,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	0	0	0
2807 - Printing Locally	0	0	0
Total (2000)	1,22,34,000	1,22,34,000	1,45,40,000
3000 - Other Contingencies			
3100 - Contingencies			
3101- Photographic & Audio Visual materials	0	0	0
3102 - Laboratory	0	0	0
3103 - Remuneration to Guest speakers	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	0	0	0
3106 - Hostel contingencies	50,000	50,000	50,000
3109 - Hostel requirements	30,000	30,000	30,000
3112 - Repairs to furniture and fittings in laboratories	0	0	0
3200 - Libraries			
3201 - Periodicals & back volumes	0	0	0
3202 - Books	20,000	20,000	20,000
Total (3000)	1,00,000	1,00,000	1,00,000
4000 - Non-Recurring Contingencies			
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4006 - Xerox	0	0	0
4010 - Purchase of Computers, Typewriters, Fax etc	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	1,23,34,000	1,23,34,000	1,46,40,000
Total (121301)	11,71,34,000	11,71,34,000	11,94,40,000

REVENUE - 120000 - COLLEGES			
121401 - College of Horticulture, Parvathipuram			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	2,78,00,000	2,78,00,000	2,78,00,000
1102 - Dearness Allowance	1,29,00,000	1,29,00,000	1,29,00,000
1103 - HRA, CCA & Other Allowances	29,00,000	29,00,000	29,00,000
Total (1100)	4,36,00,000	4,36,00,000	4,36,00,000
1200 - Non-Teaching			
1201 - Pay of Officers	6,00,000	6,00,000	6,00,000
1202 - Pay of Establishment	30,00,000	30,00,000	30,00,000
1203 - Dearness Allowance	9,50,000	9,50,000	9,50,000
1204 - HRA, OCA & Other Allowances	5,00,000	5,00,000	5,00,000
1207 - Interim Relief	0	0	0
Total (1200)	50,50,000	50,50,000	50,50,000
1300 - Surrender Leave Salary	2,00,000	2,00,000	2,00,000
1400 - T.A.	2,50,000	2,50,000	2,50,000
1500 - L.T.C.	0	0	0
Total (1000)	4,91,00,000	4,91,00,000	4,91,00,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2108 - Hostel Worker V.D.A.	0	0	0
2109 - Wages to Hostel workers	0	0	0
2110 - Wages to Watch & Ward	0	0	0
2111 - RAWE/RAWEP/FWEP/ in plant Practice Training/ Internship	2,50,000	2,50,000	2,50,000
2200 - Office Expenses			
2202 - Electricity & Water	5,00,000	5,00,000	5,00,000
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	16,000	16,000	16,000
2207 - Advertisement & Publicity	0	0	0
2208 - Newspaper, Journals & Magazines	0	0	0
2209 - Hospitality	0	0	0
2210 - Campus Development	0	0	0
2211 - Office expenses	0	0	0
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	0	0	0
2302 - Oils & Lubricants	50,000	50,000	50,000
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	0	0	0
2400 - Miscellaneous			
2402 - Contingencies	40,000	40,000	40,000
2403 - Educational tours	0	0	0
2404 - Chemicals & Glassware	0	0	0
2405 - Stipends to P.G.& Ph.D Students	0	0	0
2408 - P.G. Research	0	0	0
	9,06,000	9,06,000	9,06,000

REVENUE			
120000 - COLLEGES			
121401 - College of Horticulture, Parvathipuram			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
B.F.	9,06,000	9,06,000	9,06,000
2500 - Maintenance			
2501 - Machinery, Plants & tools	0	0	0
2502 - Equipment	0	0	0
2505 - Maintenance of Guest House	0	0	0
2510 - Repairs and Maintenance	0	0	0
2600 - Cultivation Expenses			
2601 - Cost of inputs	50,000	50,000	50,000
2602 - Development of Nursery	0	0	0
2603 - Irrigation maintenance	0	0	0
2605 - Freight charges	0	0	0
2608 - Basic Cultivation	3,00,000	3,00,000	2,80,000
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.	0	0	0
2802 - College Library	0	0	0
2807 - Printing Locally	0	0	0
Total (2000)	12,76,000	12,76,000	12,56,000
3000 - Other Contingencies			
3100 - Contingencies			
3101- Photographic & Audio Visual materials	0	0	0
3102 - Laboratory	0	0	0
3103 - Remuneration to Guest speakers	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	0	0	0
3106 - Hostel contingencies	25,000	25,000	25,000
3109 - Hostel requirements	20,000	20,000	20,000
3112 - Repairs to furniture and fittings in laboratoric	0	0	0
3200 - Libraries			
3201 - Periodicals & Back Volumes	0	0	0
3202 - Books	10,000	10,000	10,000
3205 - Xerox requisities & servicing	0	0	0
Total (3000)	55,000	55,000	55,000
4000 - Non-Recurring Contingencies			
4001 - Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4006 - Xerox	0	0	0
4010 - Purchase of Computers, Typewriters, Fax etc.	0	0	0
4014 - Providing drinking water facilities to Farm workers	0	0	0
4020 - Sprayers, PVC pipes/Irrigation pipes	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	13,31,000	13,31,000	13,11,000
Total (121401)	5,04,31,000	5,04,31,000	5,04,11,000

REVENUE			
120000 - COLLEGES			
121501 - College of Horticulture, Chinalatarapi			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	2,50,00,000	2,50,00,000	2,50,00,000
1102 - Dearness Allowance	1,60,00,000	1,60,00,000	1,60,00,000
1103 - HRA, CCA & Other Allowances	26,00,000	26,00,000	26,00,000
Total (1100)	4,36,00,000	4,36,00,000	4,36,00,000
1200 - Non-Teaching			
1201 - Pay of Officers	10,00,000	10,00,000	10,00,000
1202 - Pay of Establishment	18,00,000	18,00,000	18,00,000
1203 - Dearness Allowance	13,00,000	13,00,000	13,00,000
1204 - HRA, OCA & Other Allowances	4,00,000	4,00,000	4,00,000
1207 - Interim Relief	0	0	0
Total (1200)	45,00,000	45,00,000	45,00,000
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)	4,89,00,000	4,89,00,000	4,89,00,000
2000 - Recurring Contingencies			
2101 - Labour Wages	2,00,000	2,00,000	2,00,000
2108 - Hostel Worker V.D.A.	0	0	0
2109 - Wages to Hostel workers	3,00,000	3,00,000	3,00,000
2110 - Wages to Watch & Ward	3,00,000	3,00,000	2,79,000
2111 - RAWE/RAWEP/FWEP/ in plant Practice Training/ Internship	2,50,000	2,50,000	2,50,000
2200 - Office Expenses			
2202 - Electricity & Water	5,00,000	5,00,000	5,00,000
2203 - Rents, Rates & Taxes	42,00,000	42,00,000	42,00,000
2204 - Repairs to Furniture	0	0	0
2205 - Postage & Stationery	20,000	20,000	20,000
2206 - Telephones	13,000	13,000	13,000
2207 - Advertisement & Publicity	0	0	0
2208 - Newspaper, Journals & Magazines	0	0	0
2209 - Hospitality	0	0	0
2210 - Campus Development	0	0	0
2211 - Office expenses	0	0	0
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	0	0	0
2302 - Oils & Lubricants	2,00,000	2,00,000	1,50,000
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
	60,23,000	60,23,000	59,52,000

REVENUE			
120000 - COLLEGES			
121501 - College of Horticulture, Chinalatarapi			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
	60,23,000	60,23,000	59,52,000
2400 - Miscellaneous			
2402 - Contingencies	40,000	40,000	40,000
2403 - Educational tours	0	0	0
2404 - Chemicals & Glassware	0	0	0
2405 - Stipends to P.G. & Ph.D Students	0	0	0
2408 - P.G. Research	0	0	0
2500 - Maintenance			
2501 - Machinery, Plants & tools	0	0	0
2502 - Equipment	0	0	0
2505 - Maintenance of Guest House	0	0	0
2510 - Repairs and Maintenance	0	0	0
2600 - Cultivation Expenses			
2601 - Cost of inputs	20,000	20,000	20,000
2602 - Development of Nursery	0	0	0
2603 - Irrigation maintenance	0	0	0
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.	0	0	0
2802 - College Library	0	0	0
2807 - Printing Locally	0	0	0
Total (2000)	62,03,000	62,03,000	61,32,000
3000 - Other Contingencies			
3100 - Contingencies			
3101 - Photographic & Audio Visual materials	0	0	0
3102 - Laboratory	0	0	0
3103 - Remuneration to Guest speakers	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	0	0	0
3106 - Hostel contingencies	25,000	25,000	25,000
3109 - Hostel requirements	25,000	25,000	25,000
3200 - Libraries			
3201 - Periodicals & Back Volumes	0	0	0
3202 - Books	10,000	10,000	10,000
3205 - Xerox requisities & servicing	0	0	0
Total (3000)	60,000	60,000	60,000
4000 - Non-Recurring Contingencies			
4001 - Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4006 - Xerox	0	0	0
4010 - Purchase of Computers, Typewriters, Fax etc.	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	62,63,000	62,63,000	61,92,000
Total (121501)	5,51,63,000	5,51,63,000	5,50,92,000

REVENUE			
120000 - COLLEGES			
121601 - College of Horticulture, Pulivendula			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	1,50,00,000	1,50,00,000	1,50,00,000
1102 - Dearness Allowance	75,00,000	75,00,000	75,00,000
1103 - HRA, CCA & Other Allowances	20,00,000	20,00,000	20,00,000
Total (1100)	2,45,00,000	2,45,00,000	2,45,00,000
1200 - Non-Teaching			
1201 - Pay of Officers	5,00,000	5,00,000	5,00,000
1202 - Pay of Establishment	25,00,000	25,00,000	25,00,000
1203 - Dearness Allowance	14,00,000	14,00,000	14,00,000
1204 - HRA, OCA & Other Allowances	5,00,000	5,00,000	5,00,000
1207 - Interim Relief	0	0	0
Total (1200)	49,00,000	49,00,000	49,00,000
1300 - Surrender Leave Salary	3,00,000	3,00,000	3,00,000
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)	3,00,00,000	3,00,00,000	3,00,00,000
2000 - Recurring Contingencies	25,00,000	25,00,000	25,00,000
4000 - Non-Recurring Contingencies	0	0	0
Total (2000-4000)	25,00,000	25,00,000	25,00,000
Total (121601)	3,25,00,000	3,25,00,000	3,25,00,000

REVENUE			
120000 - COLLEGES			
121531 - SKPP Horticulture Polytechnic at Ramachandrapuram, E.G. District			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	50,00,000	50,00,000	50,00,000
1102 - Dearness Allowance	10,00,000	10,00,000	10,00,000
1103 - HRA, CCA & Other Allowances	3,00,000	3,00,000	3,00,000
Total (1100)	63,00,000	63,00,000	63,00,000
1200 - Non-Teaching			
1201 - Pay of Officers	0	0	0
1202 - Pay of Establishment	5,00,000	5,00,000	5,00,000
1203 - Dearness Allowance	3,00,000	3,00,000	3,00,000
1204 - HRA, OCA & Other Allowances	1,50,000	1,50,000	1,50,000
Total (1200)	9,50,000	9,50,000	9,50,000
1300 - Surrender Leave Salary	2,00,000	2,00,000	2,00,000
1400 - T.A.	50,000	50,000	50,000
1500 - L.T.C.	20,000	20,000	20,000
Total (1000)	75,20,000	75,20,000	75,20,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2109 - Wages to Hostel Workers	50,000	50,000	50,000
2110 - Wages to Watch & Ward	2,00,000	2,00,000	2,00,000
2200 - Office Expenses			
2202 - Electricity & Water	2,50,000	2,50,000	2,50,000
2203 - Rents, Rates & Taxes	50,000	50,000	50,000
2204 - Repairs to Furniture	0	0	0
2205 - Postage & Stationery	40,000	40,000	40,000
2206 - Telephones	15,000	15,000	15,000
2208 - Newspaper, Journals & Magazines	5,000	5,000	5,000
2209 - Hospitality	0	0	0
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	20,000	20,000	20,000
2302 - Oils & Lubricants	40,000	40,000	40,000
2305 - Road tax for Vehicles	5,000	5,000	5,000
2306 - Insurance for Vehicles	5,000	5,000	5,000
2400 - Miscellaneous			
2402 - Contingencies	30,000	30,000	30,000
2403 - Educational tours	0	0	0
2404 - Chemicals & Glassware	0	0	0
2600 - Cultivation Expenses			
2601 - Cost of inputs	50,000	50,000	50,000
2603 - Irrigation maintenance	20,000	20,000	20,000
2608 - Basic Cultivation	50,000	50,000	50,000
2700 - Maintenance Charges			
2703 - Hospital/Medicines	15,000	15,000	15,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	0	0	0
2807 - Printing Locally	0	0	0
Total (2000)	8,45,000	8,45,000	8,45,000

REVENUE			
120000 - COLLEGES			
121531 - SKPP Horticulture Polytechnic at Ramachandrapuram, E.G. District			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
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	30,000	30,000	30,000
3107 - Instructional Farms	0	0	0
3109 - Hostel requirements	20,000	20,000	20,000
3112 - Repairs to furniture and fittings in laboratoric	0	0	0
3200 - Libraries			
3202 - Books	0	0	0
3205 - Xerox requisities & servicing	0	0	0
Total (3000)	50,000	50,000	50,000
4000 - Non-Recurring Contingencies			
4001 - Vehicles / Bus	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4006 - Xerox	0	0	0
4010 - Purchase of Computers, Typewriters, Roneo, Fax machines etc.,	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	8,95,000	8,95,000	8,95,000
Total (121531)	84,15,000	84,15,000	84,15,000

REVENUE - 120000 - COLLEGES			
121561 -Horticultural Polytechnic, Madakasira			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	32,00,000	32,00,000	32,00,000
1102 - Dearness Allowance	9,50,000	9,50,000	9,50,000
1103 - HRA, CCA & Other Allowances	4,00,000	4,00,000	4,00,000
Total (1100)	45,50,000	45,50,000	45,50,000
1200 - Non-Teaching			
1202 - Pay of Establishment	12,50,000	12,50,000	12,50,000
1203 - Dearness Allowance	6,00,000	6,00,000	6,00,000
1204 - HRA, OCA & Other Allowances	3,00,000	3,00,000	3,00,000
Total (1200)	21,50,000	21,50,000	21,50,000
1300 - Surrender Leave Salary	1,00,000	1,00,000	1,00,000
1400 - T.A.	1,00,000	1,00,000	1,00,000
1500 - L.T.C.	1,00,000	1,00,000	1,00,000
Total (1000)	70,00,000	70,00,000	70,00,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2109 - Hostel Workers Wages	4,00,000	4,00,000	4,00,000
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
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	5,000	5,000	5,000
2209 - Hospitality	0	0	0
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	10,000	10,000	10,000
2302 - Oils & Lubricants	20,000	20,000	20,000
2305 - Road tax for Vehicles	3,000	3,000	3,000
2306 - Insurance for Vehicles	8,000	8,000	8,000
2307 - Hiring of Vehicles	0	0	0
2400 - Miscellaneous			
2402 - Contingencies	20,000	20,000	20,000
2403 - Educational tours	0	0	0
2404 - Chemicals & Glassware	3,000	3,000	3,000
2600 - Cultivation Expenses			
2601 - Cost of inputs	40,000	40,000	40,000
2603 - Irrigation maintenance	20,000	20,000	20,000
2608 - Basic Cultivation	1,50,000	1,50,000	1,50,000
2700 - Maintenance Charges			
2703 - Hospital Equipment & Medicines	5,000	5,000	5,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	0	0	0
2807 - Printing Locally	0	0	0
Total (2000)	11,09,000	11,09,000	11,09,000

REVENUE			
120000 - COLLEGES			
121561 - Horticultural Polytechnic, Madakasira			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
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	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	0	0	0
3200 - Libraries			
3202 - Books	0	0	0
3205 - Xerox requisities & servicing	0	0	0
Total (3000)	70,000	70,000	70,000
4000 - Non-Recurring Contingencies			
4001 - Vehicles (Mini Tractor)	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4006 - Xerox	0	0	0
4010 - Purchase of Computers, Typewriters, Roneo, Fax machines etc.,	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	11,79,000	11,79,000	11,79,000
Total (121561)	81,79,000	81,79,000	81,79,000

REVENUE			
120000 - COLLEGES			
121581 - HORTICULTURE POLYTECHNIC, KALIKIRI			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	40,00,000	40,00,000	40,00,000
1102 - Dearness Allowance	18,00,000	18,00,000	18,00,000
1103 - HRA, CCA & Other Allowances	6,00,000	6,00,000	6,00,000
Total (1100)	64,00,000	64,00,000	64,00,000
1200 - Non-Teaching			
1202 - Pay of Establishment	12,00,000	12,00,000	12,00,000
1203 - Dearness Allowance	8,50,000	8,50,000	8,50,000
1204 - HRA, OCA & Other Allowances	2,00,000	2,00,000	2,00,000
1207 - Interim Relief	0	0	0
Total (1200)	22,50,000	22,50,000	22,50,000
1300 - Surrender Leave Salary	3,00,000	3,00,000	3,00,000
1400 - T.A.	1,00,000	1,00,000	1,00,000
1500 - L.T.C.	50,000	50,000	50,000
Total (1000)	91,00,000	91,00,000	91,00,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2109 - Wages to Hostel workers	3,00,000	3,00,000	3,00,000
2110 - Wages to Watch & Ward	2,00,000	2,00,000	2,00,000
2200 - Office Expenses			
2202 - Electricity & Water	3,00,000	3,00,000	3,00,000
2204 - Repairs to furniture	-	-	-
2205 - Postage & Stationery	10,000	10,000	10,000
2206 - Telephones	10,000	10,000	10,000
2208 - Newspaper, Journals & Magazines	5,000	5,000	5,000
2209 - Hospitality	-	-	-
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	-	-	-
2600 - Cultivation			
2601 - Cost of Inputs	50,000	50,000	50,000
2603 - Irrigation maintenance	50,000	50,000	50,000
2608 - Basic Cultivation	1,50,000	1,50,000	1,50,000
2703 - Hospital/Medicines	5,000	5,000	5,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	-	-	-
2807 - Printing Locally	-	-	-
Total (2000)	12,19,000	12,19,000	12,19,000

REVENUE			
120000 - COLLEGES			
121581 - HORTICULTURE POLYTECHNIC, KALIKIRI			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
3000 - Other Contingencies			
3101 - Contingencies			
3101 - Photographic & Audio Visual materials	0	0	0
3102 - Laboratory	0	0	0
3103 - Remuneration / TA&DA to guest speakers	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	0	0	0
3106 - Hostel Contingencies	50,000	50,000	50,000
3109 - Hostel Requirements	10,000	10,000	10,000
3112 - Repairs to Furniture	0	0	0
3200 - Libraries			
3202 - Books	0	0	0
3205 - Xerox requisities & Servicing	0	0	0
Total (3000)	60,000	60,000	60,000
4000 - Non-Recurring Contingencies			
4001 - Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4006 - Xerox	0	0	0
4010 - Purchase of Computers, Typewriters, etc.,	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	12,79,000	12,79,000	12,79,000
Total (121581)	1,03,79,000	1,03,79,000	1,03,79,000

REVENUE			
120000 - COLLEGES			
121532 - HORTICULTURE POLYTECHNIC, NUZVID			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	30,00,000	30,00,000	30,00,000
1102 - Dearness Allowance	12,00,000	12,00,000	12,00,000
1103 - HRA, CCA & Other Allowances	5,00,000	5,00,000	5,00,000
Total (1100)	47,00,000	47,00,000	47,00,000
1200 - Non-Teaching			
1202 - Pay of Establishment	5,00,000	5,00,000	5,00,000
1203 - Dearness Allowance	1,50,000	1,50,000	1,50,000
1204 - HRA, OCA & Other Allowances	50,000	50,000	50,000
1207 - Interim Relief	0	0	0
Total (1200)	7,00,000	7,00,000	7,00,000
1300 - Surrender Leave Salary	1,00,000	1,00,000	1,00,000
1400 - T.A.	50,000	50,000	50,000
1500 - L.T.C.	50,000	50,000	50,000
Total (1000)	56,00,000	56,00,000	56,00,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2109 - Wages to Hostel workers	5,00,000	5,00,000	5,00,000
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	30,000	30,000	30,000
2204 - Repairs to Furniture	0	0	0
2205 - Postage & Stationery	10,000	10,000	10,000
2206 - Telephones	10,000	10,000	10,000
2208 - Newspaper, Journals & Magazines	5,000	5,000	5,000
2209 - Hospitality	0	0	0
2210 - Campus Development	0	0	0
2217 - Other Office Expenses	0	0	0
2300 - Motor Vehicles			
2302 - Oils & Lubricants	0	0	0
2307 - Hiring of Vehicles	0	0	0
2400 - Miscellaneous			
2402 - Contingencies	40,000	40,000	40,000
2403 - Educational Tours	30,000	30,000	30,000
2404 - Chemicals & Glassware	5,000	5,000	5,000
2600 - Cultivation Expenses			
2601 - Cost of Inputs	10,000	10,000	10,000
2602 - Development of Nursery	0	0	0
2603 - Irrigation Maintenance	5,000	5,000	5,000
2605 - Freight Charges	0	0	0
2608 - Basic cultivation	10,000	10,000	10,000
2700 - Maintenance Charges			
2703 - Hospital Equipment and Medicines	5,000	5,000	5,000
2800 - Printing			
2807 - Printing Locally	0	0	0
Total (2000)	10,60,000	10,60,000	10,60,000

REVENUE			
120000 - COLLEGES			
121532 - HORTICULTURE POLYTECHNIC, NUZVID			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
3000 - Other Contingencies			
3101 - Contingencies			
3101 - Photographic & Audio Visual materials	0	0	0
3102 - Laboratory	0	0	0
3103 - Remuneration / TA&DA to guest speakers	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	0	0	0
3106 - Hostel Contingencies	30,000	30,000	30,000
3109 - Hostel Requirements	20,000	20,000	20,000
3112 - Repairs to Furniture	0	0	0
3200 - Libraries			
3202 - Books	0	0	0
3205 - Xerox requisities & Servicing	0	0	0
Total (3000)	50,000	50,000	50,000
4000 - Non-Recurring Contingencies			
4001 - Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4006 - Xerox	0	0	0
4010 - Purchase of Computers, Typewriters, etc.,	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	11,10,000	11,10,000	11,10,000
Total (121581)	67,10,000	67,10,000	67,10,000

REVENUE			
130000 - RESEARCH			
131101 - Coastal Zone - R.H.R.S./H.R.S., Kovvur, West Godavari District			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	30,00,000	30,00,000	30,00,000
1102 - Dearness Allowance	17,00,000	17,00,000	17,00,000
1103 - HRA, CCA & Other Allowances	4,00,000	4,00,000	4,00,000
Total (1100)	51,00,000	51,00,000	51,00,000
1200 - Non-Teaching			
1202 - Pay of Establishment	28,00,000	28,00,000	28,00,000
1203 - Dearness Allowance	14,00,000	14,00,000	14,00,000
1204 - HRA, OCA & Other Allowances	5,00,000	5,00,000	5,00,000
Total (1200)	47,00,000	47,00,000	47,00,000
1300 - Surrender Leave Salary	1,55,000	1,55,000	1,55,000
1400 - T.A.	50,000	50,000	50,000
1500 - L.T.C.	50,000	50,000	50,000
Total (1000)	1,00,55,000	1,00,55,000	1,00,55,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	1,00,000	1,00,000	1,00,000
2200 - Office Expenses			
2202 - Electricity & Water	2,00,000	2,00,000	1,50,000
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	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	10,000	10,000	10,000
2400 - Miscellaneous			
2402 - Contingencies	20,000	20,000	20,000
2404 - Chemicals and Glassware	0	0	0
2500 - Maintenance			
2501 - Machinery, Plants & tools	0	0	0
2502 - Equipment	0	0	0
2509 - Repairs to apparatus instruments	0	0	0
2510 - Repairs & Maintenance	0	0	0
2600 - Cultivation Expenses			
2601 - Cost of inputs	50,000	50,000	50,000
2603 - Irrigation maintenance	5,000	5,000	5,000
2608 - Basic Cultivation	50,000	50,000	50,000
2800 - Printing			
2807 - Printing Locally	0	0	0
Total (2000)	4,55,000	4,55,000	4,05,000

REVENUE			
130000 - RESEARCH			
131101 - Coastal Zone -Horticultural Research Station, Kovvur, West Godavari District			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
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 laboratories	0	0	0
3200 - Libraries			
3202 - Books	0	0	0
3205 - Xerox requisities & servicing	0	0	0
Total (3000)	0	0	0
4000 - Non-Recurring Contingencies			
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)	4,55,000	4,55,000	4,05,000
Total (131101)	1,05,10,000	1,05,10,000	1,04,60,000

REVENUE			
130000 - RESEARCH			
131102 - Coastal Zone - Horticultural Research Station, Vijayarai, West Godavari District			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	25,00,000	25,00,000	25,00,000
1102 - Dearness Allowance	13,00,000	13,00,000	13,00,000
1103 - HRA, CCA & Other Allowances	3,50,000	3,50,000	3,50,000
Total (1100)	41,50,000	41,50,000	41,50,000
1200 - Non-Teaching			
1202 - Pay of Establishment	20,00,000	20,00,000	20,00,000
1203 - Dearness Allowance	9,00,000	9,00,000	9,00,000
1204 - HRA, OCA & Other Allowances	3,00,000	3,00,000	3,00,000
Total (1200)	32,00,000	32,00,000	32,00,000
1300 - Surrender Leave Salary	4,00,000	4,00,000	4,00,000
1400 - T.A.	25,000	25,000	25,000
1500 - L.T.C.	0	0	0
Total (1000)	77,75,000	77,75,000	77,75,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	2,00,000	2,00,000	2,00,000
2110 - Wages to Watch & Ward	0	0	0
2200 - Office Expenses			
2202 - Electricity & Water	1,20,000	1,20,000	1,00,000
2203 - Rents, Rates & Taxes	15,000	15,000	15,000
2204 - Repairs to Furniture	0	0	0
2205 - Postage & Stationery	0	0	0
2206 - Telephones	0	0	0
2208 - Newspaper, Journals & Magazines	0	0	0
2209 - Hospitality	0	0	0
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	0	0	0
2302 - Oils & Lubricants	10,000	10,000	10,000
2305 - Road tax for Vehicles	0	0	0
2306 - Insurance for Vehicles	0	0	0
2307 - Hiring of Vehicles	0	0	0
2400 - Miscellaneous			
2402 - Contingencies	20,000	20,000	20,000
2500 - Maintenance			
2501 - Machinery, Plants & tools	0	0	0
2502 - Equipment	0	0	0
2510 - Repairs & Maintenance	0	0	0
2600 - Cultivation Expenses			
2601 - Cost of inputs	50,000	50,000	50,000
2603 - Irrigation maintenance	0	0	0
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)	5,15,000	5,15,000	4,95,000

REVENUE			
130000 - RESEARCH			
131102 - Coastal Zone - Horticultural Research Station, Vijayarai, West Godavari District			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
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)	5,15,000	5,15,000	4,95,000
Total (131102)	82,90,000	82,90,000	82,70,000

REVENUE			
130000 - RESEARCH			
131103 - Coastal Zone-Horticultural Research Station, Ambajipeta, East Godavari District			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	14,00,000	14,00,000	14,00,000
1102 - Dearness Allowance	7,50,000	7,50,000	7,50,000
1103 - HRA, CCA & Other Allowances	1,25,000	1,25,000	1,25,000
Total (1100)	22,75,000	22,75,000	22,75,000
1200 - Non-Teaching			
1201 - Pay of Officers	0	0	0
1202 - Pay of Establishment	30,00,000	30,00,000	30,00,000
1203 - Dearness Allowance	13,00,000	13,00,000	13,00,000
1204 - HRA, OCA & Other Allowances	4,00,000	4,00,000	4,00,000
1207 - Interim Relief	0	0	0
Total (1200)	47,00,000	47,00,000	47,00,000
1300 - Surrender Leave Salary	50,000	50,000	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)	71,75,000	71,75,000	71,75,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	2,50,000	2,50,000	2,00,000
2200 - Office Expenses			
2202 - Electricity & Water	1,50,000	1,50,000	1,20,000
2203 - Rents, Rates & Taxes	0	0	0
2205 - Postage & Stationery	0	0	0
2206 - Telephones	0	0	0
2207 - Advertisement & Publicity	0	0	0
2208 - Newspaper, Journals & Magazines	0	0	0
2209 - Hospitality	0	0	0
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	0	0	0
2302 - Oils & Lubricants	40,000	40,000	40,000
2305 - Road tax for Vehicles	5,000	5,000	5,000
2306 - Insurance for Vehicles	10,000	10,000	10,000
2400 - Miscellaneous			
2402 - Contingenceis	10,000	10,000	10,000
2600 - Cultivation Expenses			
2601 - Cost of inputs	40,000	40,000	40,000
2602 - Development of Nursery	0	0	0
2603 - Irrigation maintenance	0	0	0
2608 - Basic Cultivation	1,50,000	1,50,000	1,00,000
Total (2000)	6,55,000	6,55,000	5,25,000
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)	6,55,000	6,55,000	5,25,000
Total (131103)	78,30,000	78,30,000	77,00,000

REVENUE			
130000 - RESEARCH			
131104 - Coastal Zone-R.H.R.S./H.R.S., Lam, Guntur			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	40,00,000	40,00,000	40,00,000
1102 - Dearness Allowance	18,00,000	18,00,000	18,00,000
1103 - HRA, CCA & Other Allowances	10,00,000	10,00,000	10,00,000
Total (1100)	68,00,000	68,00,000	68,00,000
1200 - Non-Teaching			
1201 - Pay of Officers	0	0	0
1202 - Pay of Establishment	25,00,000	25,00,000	25,00,000
1203 - Dearness Allowance	12,00,000	12,00,000	12,00,000
1204 - HRA, OCA & Other Allowances	6,00,000	6,00,000	6,00,000
Total (1200)	43,00,000	43,00,000	43,00,000
1300 - Surrender Leave Salary	1,00,000	1,00,000	1,00,000
1400 - T.A.	1,00,000	1,00,000	1,00,000
1500 - L.T.C.	0	0	0
Total (1000)	1,13,00,000	1,13,00,000	1,13,00,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	2,00,000	2,00,000	2,00,000
2200 - Office Expenses			
2202 - Electricity & Water	2,00,000	2,00,000	2,00,000
2203 - Rents, Rates & Taxes	0	0	0
2205 - Postage & Stationery	0	0	0
2206 - Telephones	0	0	0
2208 - Newspaper, Journals & Magazines	0	0	0
2209 - Hospitality	0	0	0
2217 - Other Expansions	0	0	0
2300 - Motor Vehicles			
2302 - Oils & Lubricants	15,000	15,000	15,000
2307 - Hiring of Vehicles	0	0	0
2400 - Miscellaneous			
2402 - Contingenceis	20,000	20,000	20,000
2500 - Maintenance			
2502 - Equipment	0	0	0
2509 - Repairs to apparatus instruments	0	0	0
2511 - Operation & Maintenance of Office Equipment	0	0	0
2600 - Cultivation Expenses			
2601 - Cost of inputs	1,00,000	1,00,000	1,00,000
2608 - Basic cultivation	1,50,000	1,50,000	1,50,000
Total (2000)	6,85,000	6,85,000	6,85,000
4000 - Non - Recurring Contingencies			
4003 - Furniture	0	0	0
4010 - Purchase of Computers, Typewriters, etc.,	0	0	0
4014 - Providing water facilities / RO unit	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000 - 4000)	6,85,000	6,85,000	6,85,000
Total (131104)	1,19,85,000	1,19,85,000	1,19,85,000

REVENUE			
130000 - Research			
131105 - Coastal Zone - Cashew Research Station, Bapatla, Guntur District			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
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	20,00,000
1203 - Dearness Allowance	9,00,000	9,00,000	9,00,000
1204 - HRA, OCA & Other Allowances	4,00,000	4,00,000	4,00,000
Total (1200)	33,00,000	33,00,000	33,00,000
1300 - Surrender Leave Salary	1,50,000	1,50,000	1,50,000
1400 - T.A.	50,000	50,000	50,000
1500 - L.T.C.	0	0	0
Total (1000)	35,00,000	35,00,000	35,00,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	1,50,000	1,50,000	1,50,000
2200 - Office Expenses			
2202 - Electricity & Water	1,00,000	1,00,000	1,00,000
2204 - Repairs to Furniture	0	0	0
2205 - Postage & Stationery	0	0	0
2206 - Telephones	0	0	0
2207 - Advertisement & Publicity	0	0	0
2208 - Newspaper, Journals & Magazines	0	0	0
2209 - Hospitality	0	0	0
2210 - 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	20,000	20,000	20,000
2404 - Chemicals & Glassware	0	0	0
2500 - Maintenance			
2501 - Machinery, Plants & tools	0	0	0
2509 - Repairs to apparatus instruments	0	0	0
2510 - Repairs and Maintenance of elec. Motor & Oil	0	0	0
2600 - Cultivation Expenses			
2601 - Cost of inputs	30,000	30,000	30,000
2608 - Basic Cultivation	1,00,000	1,00,000	1,00,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	0	0	0
2807 - Printing Locally	0	0	0
Total (2000)	4,30,000	4,30,000	4,30,000

REVENUE			
130000 - RESEARCH			
131105 - Coastal Zone - Cashew Research Station, Bapatla, Guntur District			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
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	0	0	0
Total (3000)	0	0	0
4000 - Non-Recurring Contingencies			
4001 - Vehicles	0	0	0
4002 - Equipments	0	0	0
4003 - Furniture	0	0	0
4010 - Purchase of Computers, Typewriters, Roneo, Fax machines etc.,	0	0	0
4014 - Providing water facilities	0	0	0
4020 - Sprayers, irrigation pipes	0	0	0
4022 - Farm Development	0	0	0
4023 - Laboratory Thermo Regulators	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	4,30,000	4,30,000	4,30,000
Total (131105)	39,30,000	39,30,000	39,30,000

REVENUE			
130000 - RESEARCH			
131106 - Coastal Zone - Horticultural Research Station, Darsi, Prakasam District			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	16,00,000	16,00,000	16,00,000
1102 - Dearness Allowance	7,00,000	7,00,000	7,00,000
1103 - HRA, CCA & Other Allowances	3,00,000	3,00,000	3,00,000
Total (1100)	26,00,000	26,00,000	26,00,000
1200 - Non-Teaching			
1202 - Pay of Establishment	5,00,000	5,00,000	5,00,000
1203 - Dearness Allowance	2,00,000	2,00,000	2,00,000
1204 - HRA, OCA & Other Allowances	1,25,000	1,25,000	1,25,000
Total (1200)	8,25,000	8,25,000	8,25,000
1300 - Surrender Leave Salary	1,25,000	1,25,000	1,25,000
1400 - T.A.	50,000	50,000	50,000
1500 - L.T.C.	25,000	25,000	25,000
Total (1000)	36,25,000	36,25,000	36,25,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	3,00,000	3,00,000	3,00,000
2200 - Office Expenses			
2202 - Electricity & Water	1,00,000	1,00,000	1,00,000
2203 - Rents, Rates & Taxes	0	0	0
2205 - Postage & Stationery	0	0	0
2206 - Telephones	0	0	0
2208 - Newspaper, Journals & Magazines	0	0	0
2209 - Hospitality	0	0	0
2217 - Other Office Expenses	0	0	0
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	0	0	0
2302 - Oils & Lubricants	1,00,000	1,00,000	1,00,000
2305 - Road tax for Vehicles	0	0	0
2306 - Insurance for Vehicles	0	0	0
2307 - Hiring of Vehicles	0	0	0
2400 - Miscellaneous			
2402 - Contingencies	50,000	50,000	50,000
2404 - Chemicals & Glassware	10,000	10,000	10,000
2500 - Maintenance			
2501 - Machinery, Plants & tools	0	0	0
2509 - Repairs to apparatus instruments	0	0	0
2510 - Repairs & Main. To Electric Motors, Oil Engine	0	0	0
2600 - Cultivation Expenses			
2601 - Cost of inputs	1,00,000	1,00,000	1,00,000
2603 - Irrigation maintenance	0	0	0
2608 - Basic Cultivation	3,00,000	3,00,000	3,00,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	0	0	0
2807 - Printing Locally	0	0	0
Total (2000)	9,60,000	9,60,000	9,60,000

REVENUE			
130000 - RESEARCH			
131106 - Coastal Zone - Horticultural Research Station, Darsi, Prakasam District			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
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	0	0	0
3205 - Xerox requisities & servicing	0	0	0
Total (3000)	0	0	0
4000 - Non-Recurring Contingencies			
4001 - Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4006 - Xerox	0	0	0
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)	9,60,000	9,60,000	9,60,000
Total (131106)	45,85,000	45,85,000	45,85,000

REVENUE			
130000 - RESEARCH			
131107 - Coastal Zone - Mango Research Station, Nuziveedu, Krishna District			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	30,00,000	30,00,000	30,00,000
1102 - Dearness Allowance	15,00,000	15,00,000	15,00,000
1103 - HRA, CCA & Other Allowances	7,00,000	7,00,000	7,00,000
Total (1100)	52,00,000	52,00,000	52,00,000
1200 - Non-Teaching			
1202 - Pay of Establishment	10,00,000	10,00,000	10,00,000
1203 - Dearness Allowance	5,00,000	5,00,000	5,00,000
1204 - HRA, OCA & Other Allowances	3,00,000	3,00,000	3,00,000
Total (1200)	18,00,000	18,00,000	18,00,000
1300 - Surrender Leave Salary	1,00,000	1,00,000	1,00,000
1400 - T.A.	50,000	50,000	50,000
1500 - L.T.C.	50,000	50,000	50,000
Total (1000)	72,00,000	72,00,000	72,00,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	1,00,000	1,00,000	1,00,000
2110 - Wages to Watch & Ward	2,50,000	2,50,000	2,50,000
2200 - Office Expenses			
2202 - Electricity & Water	1,50,000	1,50,000	1,50,000
2203 - Rents, Rates & Taxes	30,000	30,000	30,000
2204 - Repairs to Furniture	0	0	0
2205 - Postage & Stationery	10,000	10,000	10,000
2206 - Telephones	10,000	10,000	10,000
2207 - Advertisement & Publicity	0	0	0
2208 - Newspaper, Journals & Magazines	0	0	0
2209 - Hospitality	0	0	0
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	10,000	10,000	10,000
2302 - Oils & Lubricants	50,000	50,000	50,000
2306 - Insurance for Vehicles	28,000	28,000	28,000
2307 - Hiring of Vehicles	30,000	30,000	30,000
2400 - Miscellaneous			
2402 - Contingencies	80,000	80,000	80,000
2404 - Chemicals & Glassware	0	0	0
2500 - Maintenance			
2502 - Equipment	0	0	0
2600 - Cultivation Expenses			
2601 - Cost of inputs	80,000	80,000	80,000
2602 - Development of Nursery	0	0	0
2603 - Irrigation maintenance	32,000	32,000	32,000
2608 - Basic Cultivation	3,00,000	3,00,000	3,00,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	0	0	0
2807 - Printing Locally	0	0	0
Total (2000)	11,60,000	11,60,000	11,60,000

REVENUE			
130000 - RESEARCH			
131107 - Coastal Zone - Horticultural Research Station, Nuziveedu, Krishna District			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
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)	11,60,000	11,60,000	11,60,000
Total (131107)	83,60,000	83,60,000	83,60,000

REVENUE			
130000 - RESEARCH			
131108 - Coastal Zone - Horticultural Research Station, Pandirimamidi, E.G.Dist			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	26,00,000	26,00,000	26,00,000
1102 - Dearness Allowance	9,00,000	9,00,000	9,00,000
1103 - HRA, CCA & Other Allowances	4,00,000	4,00,000	4,00,000
Total (1100)	39,00,000	39,00,000	39,00,000
1200 - Non-Teaching			
1202 - Pay of Establishment	45,00,000	45,00,000	45,00,000
1203 - Dearness Allowance	15,00,000	15,00,000	15,00,000
1204 - HRA, OCA & Other Allowances	10,00,000	10,00,000	10,00,000
Total (1200)	70,00,000	70,00,000	70,00,000
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)	1,12,00,000	1,12,00,000	1,12,00,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	1,60,000	1,60,000	1,50,000
2200 - Office Expenses			
2202 - Electricity & Water	1,50,000	1,50,000	1,50,000
2203 - Rents, Rates & Taxes	0	0	0
2204 - Repairs to Furniture	0	0	0
2205 - Postage & Stationery	0	0	0
2206 - Telephones	0	0	0
2208 - Newspaper, Journals & Magazines	0	0	0
2209 - Hospitality	0	0	0
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	0	0	0
2302 - Oils & Lubricants	20,000	20,000	20,000
2305 - Road tax for Vehicles	0	0	0
2306 - Insurance for Vehicles	0	0	0
2307 - Hiring of Vehicles	0	0	0
2400 - Miscellaneous			
2402 - Contingencies	20,000	20,000	20,000
2500 - Maintenance			
2501 - Machinery, Plants & tools	0	0	0
2502 - Equipment	0	0	0
2510 - Repairs & Maintenance of Elect. Motors, etc.,	0	0	0
2600 - Cultivation Expenses			
2601 - Cost of inputs	50,000	50,000	50,000
2602 - Development of Nursery	0	0	0
2603 - Irrigation maintenance	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)	5,00,000	5,00,000	4,90,000

REVENUE			
130000 - RESEARCH			
131108 - Coastal Zone - Horticultural Research Station, Pandirimamidi, E.G.Dist			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
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, 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)	5,00,000	5,00,000	4,90,000
Total (131108)	1,17,00,000	1,17,00,000	1,16,90,000

REVENUE			
130000 - RESEARCH			
131109 - Coastal Zone - Horticultural Research Station, Venkataramannagudem			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	15,00,000	15,00,000	15,00,000
1102 - Dearness Allowance	10,00,000	10,00,000	10,00,000
1103 - HRA, CCA & Other Allowances	2,00,000	2,00,000	2,00,000
Total (1100)	27,00,000	27,00,000	27,00,000
1200 - Non-Teaching			
1202 - Pay of Establishment	14,00,000	14,00,000	14,00,000
1203 - Dearness Allowance	7,00,000	7,00,000	7,00,000
1204 - HRA, OCA & Other Allowances	2,00,000	2,00,000	2,00,000
1207 - Interim Relief	0	0	0
Total (1200)	23,00,000	23,00,000	23,00,000
1300 - Surrender Leave Salary	2,00,000	2,00,000	2,00,000
1400 - T.A.	50,000	50,000	50,000
1500 - L.T.C.	50,000	50,000	50,000
Total (1000)	53,00,000	53,00,000	53,00,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	0	0	0
2200 - Office Expenses			
2202 - Electricity & Water	3,00,000	0	0
2204 - Repairs to Furniture	0	0	0
2205 - Postage & Stationery	0	0	0
2206 - Telephones	0	0	0
2208 - Newspaper, Journals & Magazines	0	0	0
2209 - Hospitality	0	0	0
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	0	0	0
2302 - Oils & Lubricants	50,000	50,000	50,000
2305 - Road tax for Vehicles	0	0	0
2306 - Insurance for Vehicles	0	0	0
2400 - Miscellaneous			
2402 - Contingencies	50,000	50,000	50,000
2500 - Maintenance			
2501 - Machinery, Plants & tools	0	0	0
2502 - Equipment	0	0	0
2510 - Repairs & Maintenance of Elec. Motors	25,000	25,000	25,000
2600 - Cultivation Expenses			
2601 - Cost of inputs	1,00,000	1,00,000	1,00,000
2602 - Development of Nursery	0	0	0
2603 - Irrigation Maintenance	0	0	0
2608 - Basic Cultivation	3,00,000	3,00,000	2,00,000
2800 - Printing			
2807 - Printing Locally	0	0	0
Total (2000)	8,25,000	5,25,000	4,25,000

REVENUE			
130000 - RESEARCH			
131109 - Coastal Zone - Horticultural Research Station, Venkataramannagudem.			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
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
3112 - Repairs to furniture and fittings in laboratoric	0	0	0
3200 - Libraries			
3202 - Books	0	0	0
3205 - Xerox requisities & servicing	0	0	0
Total (3000)	0	0	0
4000 - Non-Recurring Contingencies			
4001 - Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
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)	8,25,000	5,25,000	4,25,000
Total (131109)	61,25,000	58,25,000	57,25,000

REVENUE			
130000 - RESEARCH			
131111 - Godavari Zone - Parasite Breeding Station, Ambajipeta			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	15,71,000	15,71,000	15,71,000
1102 - Dearness Allowance	9,26,000	9,26,000	9,26,000
1103 - HRA, CCA & Other Allowances	1,50,000	1,50,000	1,50,000
Total (1100)	26,47,000	26,47,000	26,47,000
1200 - Non-Teaching			
1202 - Pay of Establishment	7,16,000	7,16,000	7,16,000
1203 - Dearness Allowance	2,88,000	2,88,000	2,88,000
1204 - HRA, OCA & Other Allowances	88,000	88,000	88,000
1207 - Interim Relief	0	0	0
Total (1200)	10,92,000	10,92,000	10,92,000
1300 - Surrender Leave Salary	83,000	83,000	83,000
1400 - T.A.	0	0	0
1500 - L.T.C.	0	0	0
Total (1000)	38,22,000	38,22,000	38,22,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2200 - Office Expenses			
2202 - Electricity & Water	0	0	0
2205 - Postage & Stationery	0	0	0
2206 - Telephones	0	0	0
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	0	0	0
2302 - Oils & Lubricants	0	0	0
2305 - Road tax for Vehicles	0	0	0
2306 - Insurance for Vehicles	0	0	0
2400 - Miscellaneous			
2402 - Contingencies	0	0	0
2500 - Maintenance			
2501 - Machinery, Plants & tools	0	0	0
2600 - Cultivation Expenses			
2601 - Cost of inputs	0	0	0
2608 - Basic Cultivation	0	0	0
2800 - Printing			
2807 - Printing Locally	0	0	0
Total (2000)	0	0	0
3000 - Other Contingencies			
3100 - Contingencies			
3101 - Photographic & Audio Visual materials	0	0	0
3200 - Libraries			
3202 - Books	0	0	0
Total (3000)	0	0	0
Total (2000-4000)	0	0	0
Total (131111)	38,22,000	38,22,000	38,22,000

REVENUE			
130000 - RESEARCH			
131112 - Coastal Zone - Horticultural Research Station, Chintapalli, Vizag District			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	15,00,000	15,00,000	15,00,000
1102 - Dearness Allowance	7,00,000	7,00,000	7,00,000
1103 - HRA, CCA & Other Allowances	3,00,000	3,00,000	3,00,000
Total (1100)	25,00,000	25,00,000	25,00,000
1200 - Non-Teaching			
1202 - Pay of Establishment	3,00,000	3,00,000	3,00,000
1203 - Dearness Allowance	1,80,000	1,80,000	1,80,000
1204 - HRA, OCA & Other Allowances	1,20,000	1,20,000	1,20,000
Total (1200)	6,00,000	6,00,000	6,00,000
1300 - Surrender Leave Salary	1,20,000	1,20,000	1,20,000
1400 - T.A.	40,000	40,000	40,000
1500 - L.T.C.	40,000	40,000	40,000
Total (1000)	33,00,000	33,00,000	33,00,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	2,00,000	2,00,000	2,00,000
2200 - Office Expenses			
2202 - Electricity & Water	1,00,000	1,00,000	1,00,000
2203 - Rents, Rates & Taxes	0	0	0
2204 - Repairs to Furniture	0	0	0
2205 - Postage & Stationery	0	0	0
2206 - Telephones	0	0	0
2208 - Newspaper, Journals & Magazines	0	0	0
2209 - Hospitality	0	0	0
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	10,000	10,000	10,000
2302 - Oils & Lubricants	20,000	20,000	20,000
2305 - Road tax for Vehicles	0	0	0
2306 - Insurance for Vehicles	0	0	0
2307 - Hiring of Vehicles	0	0	0
2400 - Miscellaneous			
2402 - Contingencies	30,000	30,000	30,000
2500 - Maintenance			
2501 - Machinery, Plants & tools	0	0	0
2502 - Equipment	0	0	0
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
2605- Fright Charges	0	0	0
2608 - Basic Cultivation	1,00,000	1,00,000	1,00,000
2800 - Printing			
2807 - Printing Locally	0	0	0
Total (2000)	5,00,000	5,00,000	5,00,000

REVENUE			
130000 - RESEARCH			
131112 - Coastal Zone - Horticultural Research Station, Chintapalli, Vizag District			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
3000 - Other Contingencies			
3100 - Contingencies			
3101- Photographic & Audio Visual materials	0	0	0
3102 - Laboratory	0	0	0
3103 - Remuneration to Guest speakers	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	0	0	0
3106 - Hostel contingencies	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	0	0	0
3200 - Libraries			
3202 - Books	0	0	0
3205 - Xerox requisities & servicing	0	0	0
Total (3000)	0	0	0
4000 - Non-Recurring Contingencies			
4001 - Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4006 - Xerox	0	0	0
4010 - Purchase of Computers, Typewriters etc.	0	0	0
4014 - Providing water facilities / RO unit	0	0	0
4020 - Sprayers , PVC pipes/Irrigation Pipes	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	5,00,000	5,00,000	5,00,000
Total (131112)	38,00,000	38,00,000	38,00,000

REVENUE			
130000 - RESEARCH			
131113 - Coastal Zone - Post Harvest Technology Research Station, Venkataramannagudem			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	17,00,000	17,00,000	17,00,000
1102 - Dearness Allowance	3,00,000	3,00,000	3,00,000
1103 - HRA, CCA & Other Allowances	2,00,000	2,00,000	2,00,000
Total (1100)	22,00,000	22,00,000	22,00,000
1201 - Pay of Officers	0	0	0
1202 - Pay of Establishment	2,00,000	2,00,000	2,00,000
1203 - Dearness Allowance	80,000	80,000	80,000
1204 - HRA, OCA & Other Allowances	50,000	50,000	50,000
1207 - Interim Relief	0	0	0
Total (1200)	3,30,000	3,30,000	3,30,000
1300 - Surrender Leave Salary	80,000	80,000	80,000
1400 - T.A.	10,000	10,000	10,000
1500 - L.T.C.	0	0	0
Total (1000)	26,20,000	26,20,000	26,20,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	0	0	0
2200 - Office Expenses			
2202 - Electricity & Water	0	0	0
2204 - Repairs to Furniture	0	0	0
2205 - Postage & Stationery	10,000	10,000	10,000
2206 - Telephones	0	0	0
2208 - Newspaper, Journals & Magazines	0	0	0
2209 - Hospitality	0	0	0
2210 - Capus Development	0	0	0
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	0	0	0
2302 - Oils & Lubricants	50,000	50,000	50,000
2307 - Hiring of Vehilces	0	0	0
2400 - Miscellaneous			
2402 - Contingencies	1,00,000	1,00,000	1,00,000
2404 - Chemeicals & Glassware	0	0	0
2500 - Maintenance			
2501 - Machinery, Plants and tools;	50,000	50,000	50,000
2509 - Repairs to apparatus instruments	0	0	0
2510 - Electric motor and oil engine	10,000	10,000	10,000
2600 - Cultivation Expenses			
2601 - Cost of inputs	25,000	25,000	25,000
2603 - Irrigation maintance	5,000	5,000	5,000
2608 - Basic Cultivation	1,40,000	1,40,000	1,40,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	0	0	0
2807 - Printing Locally	0	0	0
Total (2000)	3,90,000	3,90,000	3,90,000

REVENUE			
130000 - RESEARCH			
131113 - Coastal Zone - Post Harvest Technology Research Station, Venkataramannagudem			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
3000 - Other Contingencies			
3100 - Contingencies			
3101 - Photographic & Audio Visual materials	0	0	0
3102 - Laboratory	10,000	10,000	10,000
3104 - Botanical cum Horticulture garden			
3105 - Model Orchards	0	0	0
3107 - Instructional Farms	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	0	0	0
3200 - Libraries			
3201 - Periodical & back volumes	0	0	0
3202 - Books	0	0	0
Total (3000)	10,000	10,000	10,000
4000 - Non-Recurring Contingencies			
4001 - Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4004 - Farm Implements	0	0	0
4005 - Drip Irrigation System	0	0	0
4010 - Purchase of Computers, xerox, etc.,	0	0	0
4020 - Sprayers, PVC Pipes	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	4,00,000	4,00,000	4,00,000
Total (131113)	30,20,000	30,20,000	30,20,000

REVENUE			
130000 - RESEARCH			
131114 - Coastal Zone - Campus Beautification, University Campus, Venkataramannagudem			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
2000 - Recurring Contingencies			
2200 - Office Expenses			
2210 - University Campus Development	10,00,000	10,00,000	10,00,000
Total (2000)	10,00,000	10,00,000	10,00,000
Total (131114)	10,00,000	10,00,000	10,00,000

REVENUE			
130000 - RESEARCH			
131115 - Coastal Zone - Horticultural Research Station, Peddapuram			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	0	0	0
1102 - Dearness Allowance	0	0	0
1103 - HRA, CCA & Other Allowances	0	0	0
Total (1100)	0	0	0
1200 - Non-Teaching			
1202 - Pay of Establishment	0	0	0
1203 - Dearness Allowance	0	0	0
1204 - HRA, OCA & Other Allowances	0	0	0
Total (1200)	0	0	0
1300 - Surrender Leave Salary	0	0	0
1400 - T.A.	0	0	0
1500 - L.T.C.	0	0	0
Total (1000)	0	0	0
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages			
2110 - Wages to Watch & Ward	1,20,000	1,20,000	1,20,000
2200 - Office Expenses	0	0	0
2202 - Electricity & Water	50,000	50,000	50,000
2203 - Rents, Rates & Taxes	0	0	0
2204 - Repairs to Furniture	0	0	0
2205 - Postage & Stationery	0	0	0
2206 - Telephones	0	0	0
2208 - Newspaper, Journals & Magazines	0	0	0
2209 - Hospitality	0	0	0
2300 - Motor Vehicles	0	0	0
2301 - Vehicle Repairs & Replacements	0	0	0
2302 - Oils & Lubricants	10,000	10,000	10,000
2305 - Road tax for Vehicles	0	0	0
2306 - Insurance for Vehicles	0	0	0
2307 - Hiring of Vehicles	0	0	0
2400 - Miscellaneous			
2402 - Contingencies	20,000	20,000	20,000
2500 - Maintenance			
2501 - Machinery, Plants & tools	0	0	0
2502 - Equipment	0	0	0
2510 - Repairs & Maintenance	0	0	0
2600 - Cultivation Expenses			
2601 - Cost of inputs	40,000	40,000	40,000
2603 - Irrigation maintenance	0	0	0
2608 - Basic Cultivation	1,60,000	1,60,000	1,50,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	0	0	0
2807 - Printing Locally	0	0	0
Total (2000)	4,00,000	4,00,000	3,90,000

REVENUE			
130000 - RESEARCH			
131115 - Coastal Zone - Horticultural Research Station, Peddapuram			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
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)	4,00,000	4,00,000	3,90,000
Total (131115)	4,00,000	4,00,000	3,90,000

REVENUE			
130000 - RESEARCH			
131116 - Coastal Zone - Horticultural Research Station, Peddapeta (Previously T. Venkupalem)			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	15,00,000	15,00,000	15,00,000
1102 - Dearness Allowance	7,50,000	7,50,000	7,50,000
1103 - HRA, CCA & Other Allowances	6,00,000	6,00,000	6,00,000
Total (1100)	28,50,000	28,50,000	28,50,000
1200 - Non-Teaching			
1202 - Pay of Establishment	4,00,000	4,00,000	4,00,000
1203 - Dearness Allowance	2,00,000	2,00,000	2,00,000
1204 - HRA, OCA & Other Allowances	1,00,000	1,00,000	1,00,000
1207 - Interim Relief	0	0	0
Total (1200)	7,00,000	7,00,000	7,00,000
1300 - Surrender Leave Salary	1,00,000	1,00,000	1,00,000
1400 - T.A.	50,000	50,000	50,000
1500 - L.T.C.	0	0	0
Total (1000)	37,00,000	37,00,000	37,00,000
2000 - Recurring Contingencies	8,00,000	8,00,000	8,00,000
4000 - Non-Recurring Contingencies	0	0	0
Total (2000-4000)	8,00,000	8,00,000	8,00,000
Total (131116)	45,00,000	45,00,000	45,00,000

REVENUE			
130000 - RESEARCH			
131117 - Coastal Zone - Establishment of Quality Testing Centre, HRS, Lam, Guntur			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	20,00,000	20,00,000	20,00,000
1102 - Dearness Allowance	8,00,000	8,00,000	8,00,000
1103 - HRA, CCA & Other Allowances	4,00,000	4,00,000	4,00,000
Total (1100)	32,00,000	32,00,000	32,00,000
1200 - Non-Teaching			
1202 - Pay of Establishment	5,50,000	5,50,000	5,50,000
1203 - Dearness Allowance	2,50,000	2,50,000	2,50,000
1204 - HRA, OCA & Other Allowances	1,00,000	1,00,000	1,00,000
1207 - Interim Relief	0	0	0
Total (1200)	9,00,000	9,00,000	9,00,000
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)	43,00,000	43,00,000	43,00,000
2000 - Recurring Contingencies	5,00,000	5,00,000	5,00,000
4000 - Non-Recurring Contingencies	0	0	0
Total (2000-4000)	5,00,000	5,00,000	5,00,000
Total (131117)	48,00,000	48,00,000	48,00,000

REVENUE			
130000 - RESEARCH			
132101 - Rayalaseema Zone - R.H.R.S., Tirupathi Chittor Dist.			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	20,00,000	20,00,000	20,00,000
1102 - Dearness Allowance	15,00,000	15,00,000	15,00,000
1103 - HRA, CCA & Other Allowances	5,00,000	5,00,000	5,00,000
Total (1100)	40,00,000	40,00,000	40,00,000
1200 - Non-Teaching			
1202 - Pay of Establishment	22,00,000	22,00,000	22,00,000
1203 - Dearness Allowance	10,00,000	10,00,000	10,00,000
1204 - HRA, OCA & Other Allowances	7,00,000	7,00,000	7,00,000
1207 - Interim Relief	0	0	0
Total (1200)	39,00,000	39,00,000	39,00,000
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)	81,00,000	81,00,000	81,00,000
2000 - Recurring Contingencies			
2100 - Wages			
2110 - Wages to Watch & Ward	2,50,000	2,50,000	2,00,000
2200 - Office Expenses			
2202 - Electricity & Water	2,00,000	2,00,000	2,00,000
2204 - Repairs to furniture	0	0	0
2205 - Postage & Stationery	0	0	0
2206 - Telephones	0	0	0
2207 - Advertisement & Publicity	0	0	0
2208 - Newspaper, Journals & Magazines	0	0	0
2209 - Hospitality	0	0	0
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	5,000	5,000	5,000
2302 - Oils & Lubricants	20,000	20,000	20,000
2305 - Road tax for Vehicles	0	0	0
2306 - Insurance for Vehicles	0	0	0
2307 - Hiring of Vehicles	0	0	0
2400 - Miscellaneous			
2402 - Contingencies	0	0	0
2500 - Maintenance			
2502 - Equipment	0	0	0
2509 - Repairs to apparatus instruments	0	0	0
2510 - Repairs and Maintenance	0	0	0
2512 - Operation & maintenance of equipment	0	0	0
2600 - Cultivation Expenses			
2601 - Cost of inputs	1,00,000	1,00,000	1,00,000
26.2 - Development of Nursery	0	0	0
2603 - Irrigation maintenance	0	0	0
2605 - Freight Charges	0	0	0
2608 - Basic Cultivation	2,00,000	2,00,000	2,00,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	0	0	0
2807 - Printing Locally	0	0	0
Total (2000)	7,75,000	7,75,000	7,25,000

REVENUE			
130000 - RESEARCH			
132101 - Rayalaseema Zone - R.H.R.S., Tirupathi Chittor Dist.			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
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	0	0	0
3200 - Libraries			
3202 - Books	0	0	0
3205 - Xerox requisities & servicing	0	0	0
Total (3000)	0	0	0
4000 - Non-Recurring Contingencies			
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)	7,75,000	7,75,000	7,25,000
Total (132101)	88,75,000	88,75,000	88,25,000

REVENUE			
130000 - RESEARCH			
132102 - Rayalaseema Zone - Horticultural Research Station, Anantharajpet, Cuddapah Dist.			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	48,00,000	48,00,000	48,00,000
1102 - Dearness Allowance	18,00,000	18,00,000	18,00,000
1103 - HRA, CCA & Other Allowances	4,40,000	4,40,000	4,40,000
Total (1100)	70,40,000	70,40,000	70,40,000
1200 - Non-Teaching			
1201 - Pay of Officers	0	0	0
1202 - Pay of Establishment	30,00,000	30,00,000	30,00,000
1203 - Dearness Allowance	7,00,000	7,00,000	7,00,000
1204 - HRA, OCA & Other Allowances	5,00,000	5,00,000	5,00,000
1207 - Interim Relief	0	0	0
Total (1200)	42,00,000	42,00,000	42,00,000
1300 - Surrender Leave Salary	5,00,000	5,00,000	5,00,000
1400 - T.A.	1,00,000	1,00,000	1,00,000
1500 - L.T.C.	0	0	0
Total (1000)	1,18,40,000	1,18,40,000	1,18,40,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	3,00,000	3,00,000	3,00,000
2200 - Office Expenses			
2202 - Electricity & Water	2,00,000	2,00,000	2,00,000
2205 - Postage & Stationery	0	0	0
2206 - Telephones	0	0	0
2208 - Newspaper, Journals & Magazines	0	0	0
2209 - Hospitality	0	0	0
2217 - Other Office Expenses	0	0	0
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	20,000	20,000	20,000
2302 - Oils & Lubricants	25,000	25,000	25,000
2305 - Road tax for Vehicles	10,000	10,000	10,000
2306 - Insurance for Vehicles	10,000	10,000	10,000
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	0	0	0
2510 - Repairs & Maintenance	0	0	0
2600 - Cultivation Expenses			
2601 - Cost of inputs	1,00,000	1,00,000	50,000
2602 - Development of Nursery	0	0	0
2603 - Irrigation maintenance	0	0	0
2608 - Basic Cultivation	3,00,000	3,00,000	3,00,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	0	0	0
2807 - Printing Locally	0	0	0
Total (2000)	9,90,000	9,90,000	9,40,000

REVENUE			
130000 - RESEARCH			
132102 - Rayalaseema Zone - Horticultural Research Station, Anantharajpet, Cuddapah Dist.			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
3000 - Other Contingencies			
3100 - Contingencies			
3101- Photographic & Audio Visual materials	0	0	0
3102 - Laboratory	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 journals etc.,	0	0	0
Total (3000)	0	0	0
4000 - Non-Recurring Contingencies			
4001 - Vehicles (Jeep & Scooter)	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4007 - Purchase of Tractor & Accessories	0	0	0
4010 - Purchase of Computers, Typewriters, etc.,	0	0	0
4014 - Providing Drinking water facilities	0	0	0
4020 - Sprayers, PVC pies	0	0	0
4022 - Farm Development	0	0	0
4031 - Patents/Royalties	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	9,90,000	9,90,000	9,40,000
Total (132102)	1,28,30,000	1,28,30,000	1,27,80,000

REVENUE			
130000 - RESEARCH			
132104 - Rayalaseema Zone - Citrus Research Station, Petlur, Venkatagiri, Nellore Dist			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	80,00,000	80,00,000	80,00,000
1102 - Dearness Allowance	30,00,000	30,00,000	30,00,000
1103 - HRA, CCA & Other Allowances	8,00,000	8,00,000	8,00,000
Total (1100)	1,18,00,000	1,18,00,000	1,18,00,000
1200 - Non-Teaching			
1202 - Pay of Establishment	85,00,000	85,00,000	85,00,000
1203 - Dearness Allowance	30,00,000	30,00,000	30,00,000
1204 - HRA, OCA & Other Allowances	16,00,000	16,00,000	16,00,000
Total (1200)	1,31,00,000	1,31,00,000	1,31,00,000
1300 - Surrender Leave Salary	3,00,000	3,00,000	3,00,000
1400 - T.A.	1,00,000	1,00,000	1,00,000
1500 - L.T.C.	1,00,000	1,00,000	1,00,000
Total (1000)	2,54,00,000	2,54,00,000	2,54,00,000
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	1,50,000	1,50,000	1,50,000
2205 - Postage & Stationery	0	0	0
2206 - Telephones	0	0	0
2207 - Advertisement & Publicity	0	0	0
2208 - Newspaper, Journals & Magazines	0	0	0
2209 - Hospitality	0	0	0
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	50,000	50,000	50,000
2302 - Oils & Lubricants	1,00,000	1,00,000	1,00,000
2306 - Insurance for Vehicles	20,000	20,000	20,000
2307 - Hiring of Vehicles	0	0	0
2400 - Miscellaneous			
2402 - Contingencies	20,000	20,000	20,000
2404 - Chemicals & Glassware	0	0	0
2500 - Maintenance			
2501 - Machinery, Plants & tools	0	0	0
2504 - Repairs to Electrical motors and tractor	0	0	0
2509 - Repairs to apparatus instruments	0	0	0
2510 - Repairs & Maintenance	0	0	0
2600 - Cultivation Expenses			
2601 - Cost of inputs	2,50,000	2,50,000	2,50,000
2602 - Development of Nursery	0	0	0
2603 - Irrigation maintenance	0	0	0
2608 - Basic Cultivation	6,00,000	6,00,000	6,00,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	0	0	0
2807 - Printing Locally	0	0	0
Total (2000)	13,90,000	13,90,000	13,90,000

REVENUE			
130000 - RESEARCH			
132104 - Rayalaseema Zone - Citrus Research Station, Petlur, Venkatagiri, Nellore Dist			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
3000 - Other Contingencies			
3100 - Contingencies			
3101- Photographic & Audio Visual materials	0	0	0
3102 - Laboratory	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 journals etc.,	0	0	0
Total (3000)	0	0	0
4000 - Non-Recurring Contingencies			
4001 - Vehicles (Jeep & Scooter)	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4007 - Purchase of Tractor & Accessories	0	0	0
4010 - Purchase of Computers, Typewriters, etc.,	0	0	0
4014 - Providing Drinking water facilities	0	0	0
4020 - Sprayers, PVC pies	0	0	0
4022 - Farm Development	0	0	0
4031 - Patents/Royalties	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	13,90,000	13,90,000	13,90,000
Total (132104)	2,67,90,000	2,67,90,000	2,67,90,000

REVENUE			
130000 - RESEARCH			
132105 - Rayalaseema Zone - Horticultural Research Station, Mahanandhi			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	64,00,000	64,00,000	64,00,000
1102 - Dearness Allowance	20,00,000	20,00,000	20,00,000
1103 - HRA, CCA & Other Allowances	5,00,000	5,00,000	5,00,000
Total (1100)	89,00,000	89,00,000	89,00,000
1200 - Non-Teaching			
1202 - Pay of Establishment	25,00,000	25,00,000	25,00,000
1203 - Dearness Allowance	9,00,000	9,00,000	9,00,000
1204 - HRA, OCA & Other Allowances	5,00,000	5,00,000	5,00,000
Total (1200)	39,00,000	39,00,000	39,00,000
1300 - Surrender Leave Salary	2,00,000	2,00,000	2,00,000
1400 - T.A.	1,00,000	1,00,000	1,00,000
1500 - L.T.C.	50,000	50,000	50,000
Total (1000)	1,31,50,000	1,31,50,000	1,31,50,000
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
2204 - Repairs to Furniture	0	0	0
2205 - Postage & Stationery	0	0	0
2206 - Telephones	0	0	0
2208 - Newspaper, Journals & Magazines	0	0	0
2209 - Hospitality	0	0	0
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	30,000	30,000	30,000
2302 - Oils & Lubricants	50,000	50,000	50,000
2305 - Road tax for Vehicles	0	0	0
2306 - Insurance for Vehicles	15,000	15,000	15,000
2307 - Hiring of Vehicles	0	0	0
2400 - Miscellaneous			
2402 - Contingencies	30,000	30,000	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	1,00,000	1,00,000	1,00,000
2602 - Development of Nursery	0	0	0
2603 - Irrigation maintenance	0	0	0
2605 - Freight Charges	0	0	0
2608 - Basic Cultivation	6,00,000	6,00,000	6,00,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	0	0	0
2807 - Printing Locally	0	0	0
Total (2000)	13,25,000	13,25,000	13,25,000

REVENUE			
130000 - RESEARCH			
132105 - Rayalaseema Zone - Horticultural Research Station, Mahanandhi			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
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
3112 - Repairs to furniture and fittings in laboratoric	0	0	0
3200 - Libraries			
3201 - Periodical & back volumes	0	0	0
3202 - Books Journals etc.	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
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)	13,25,000	13,25,000	13,25,000
Total (132105)	1,44,75,000	1,44,75,000	1,44,75,000

REVENUE			
130000 - RESEARCH			
132106 - Rayalaseema Zone - Horticultural Research Station, Ananthapur, Ananthapur Dist			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
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	8,50,000	8,50,000	8,50,000
1203 - Dearness Allowance	4,50,000	4,50,000	4,50,000
1204 - HRA, OCA & Other Allowances	2,50,000	2,50,000	2,50,000
Total (1200)	15,50,000	15,50,000	15,50,000
1300 - Surrender Leave Salary	1,00,000	1,00,000	1,00,000
1400 - T.A.	50,000	50,000	50,000
1500 - L.T.C.	40,000	40,000	40,000
Total (1000)	17,40,000	17,40,000	17,40,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	3,00,000	3,00,000	2,50,000
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	0	0	0
2206 - Telephones	0	0	0
2208 - Newspaper, Journals & Magazines	0	0	0
2209 - Hospitality	0	0	0
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	20,000	20,000	20,000
2302 - Oils & Lubricants	20,000	20,000	20,000
2305 - Road tax for Vehicles	0	0	0
2306 - Insurance for Vehicles	10,000	10,000	10,000
2307 - Hiring of Vehicles	0	0	0
2400 - Miscellaneous			
2402 - Contingencies	20,000	20,000	20,000
2404 - Chemicals & Glassware	0	0	0
2500 - Maintenance			
2501 - Machinery, Plants & tools	0	0	0
2502 - Equipment	0	0	0
2510 - Repairs to Electronic Motors	0	0	0
2600 - Cultivation Expenses			
2601 - Cost of inputs	1,00,000	1,00,000	1,00,000
2602 - Development of Nursery	0	0	0
2603 - Irrigation maintenance	0	0	0
2608 - Basic Cultivation	2,00,000	2,00,000	2,00,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	0	0	0
2807 - Printing Locally	0	0	0
Total (2000)	7,70,000	7,70,000	7,20,000

REVENUE			
130000 - RESEARCH			
132106 - Rayalaseema Zone - Horticultural Research Station, Ananthapur, Ananthapur Dist			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
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	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
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)	7,70,000	7,70,000	7,20,000
Total (132106)	25,10,000	25,10,000	24,60,000

REVENUE			
130000 - RESEARCH			
132107 - Rayalaseema Zone - Horticultural Research Station, Madanapalli			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	30,00,000	30,00,000	30,00,000
1102 - Dearness Allowance	13,00,000	13,00,000	13,00,000
1103 - HRA, CCA & Other Allowances	5,00,000	5,00,000	5,00,000
Total (1100)	48,00,000	48,00,000	48,00,000
1200 - Non-Teaching			
1202 - Pay of Establishment	7,00,000	7,00,000	7,00,000
1203 - Dearness Allowance	3,50,000	3,50,000	3,50,000
1204 - HRA, OCA & Other Allowances	2,00,000	2,00,000	2,00,000
1207 - Interim Relief	0	0	0
Total (1200)	12,50,000	12,50,000	12,50,000
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)	64,00,000	64,00,000	64,00,000
2000 - Recurring Contingencies	10,00,000	10,00,000	10,00,000
4000 - Non-Recurring Contingencies	0	0	0
Total (2000-4000)	10,00,000	10,00,000	10,00,000
Total (132107)	74,00,000	74,00,000	74,00,000

REVENUE			
130000 - RESEARCH			
132108 - Rayalaseema Zone - Banana Research Station, Pulivendula, YSR Kadapa District			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	48,00,000	48,00,000	48,00,000
1102 - Dearness Allowance	21,00,000	21,00,000	21,00,000
1103 - HRA, CCA & Other Allowances	6,00,000	6,00,000	6,00,000
Total (1100)	75,00,000	75,00,000	75,00,000
1200 - Non-Teaching			
1202 - Pay of Establishment	7,00,000	7,00,000	7,00,000
1203 - Dearness Allowance	2,00,000	2,00,000	2,00,000
1204 - HRA, OCA & Other Allowances	1,50,000	1,50,000	1,50,000
Total (1200)	10,50,000	10,50,000	10,50,000
1300 - Surrender Leave Salary	3,00,000	3,00,000	3,00,000
1400 - T.A.	1,00,000	1,00,000	1,00,000
1500 - L.T.C.	50,000	50,000	50,000
Total (1000)	90,00,000	90,00,000	90,00,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	4,00,000	4,00,000	3,60,000
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
2204 - Repairs to Furniture	0	0	0
2205 - Postage & Stationery	0	0	0
2206 - Telephones	0	0	0
2208 - Newspaper, Journals & Magazines	0	0	0
2209 - Hospitality	0	0	0
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	30,000	30,000	30,000
2302 - Oils & Lubricants	50,000	50,000	50,000
2305 - Road tax for Vehicles	4,000	4,000	4,000
2306 - Insurance for Vehicles	20,000	20,000	20,000
2307 - Hiring of Vehicles	0	0	0
2400 - Miscellaneous			
2402 - Contingencies	30,000	30,000	30,000
2404 - Chemicals & Glassware	0	0	0
2500 - Maintenance			
2501 - Machinery, Plants & tools	0	0	0
2502 - Equipment	0	0	0
2510 - Repairs to Electronic Motors	0	0	0
2600 - Cultivation Expenses			
2601 - Cost of inputs	1,00,000	1,00,000	1,00,000
2602 - Development of Nursery	0	0	0
2603 - Irrigation maintenance	0	0	0
2608 - Basic Cultivation	3,00,000	3,00,000	3,00,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	0	0	0
2807 - Printing Locally	0	0	0
Total (2000)	14,34,000	14,34,000	13,94,000

REVENUE			
130000 - RESEARCH			
132108 - Rayalaseema Zone - Banana Research Station, Pulivendula, YSR Kadapa District			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
	14,34,000	14,34,000	13,94,000
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
3112 - Repairs to furniture and fittings in laboratoric	6,000	6,000	6,000
3200 - Libraries	0	0	0
3201 - Periodical & back volumes	0	0	0
3202 - Books	0	0	0
3205 - Xerox requisites & servicing	0	0	0
Total (3000)	16,000	16,000	16,000
4000 - Non-Recurring Contingencies			
4001 - Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4007 - Purchase tractors & accessories / Seed drill	0	0	0
4010 - Purchase of Computers, Xerox	0	0	0
4014 - Providing drinking water facilitie to the farm workers	0	0	0
4020 - Sprayers, PVC pipes / Irrigation pipes	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	14,50,000	14,50,000	14,10,000
Total (132108)	1,04,50,000	1,04,50,000	1,04,10,000

**REVENUE
140000 - EXTENSION
SUMMARY & DETAILS**

(Amount in Rupees)

Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
140101 - Crop Seminars, Exhibitions, ZREAC Meetings etc.	1,00,000	1,00,000	1,00,000
140102 - Publications / Stationery	50,000	50,000	50,000
140103 - Field Visits / Training Programmes/ Kisan Melas/Rythu Sadassus	1,00,000	1,00,000	50,000
140104 - Maintenance of Electronic Wing, Community Radio and University Musium	1,00,000	1,00,000	1,00,000
Total (140000)	3,50,000	3,50,000	3,00,000

REVENUE			
150000 - COMMON EXPENDITURE			
SUMMARY & DETAILS			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
Common Expenditure (Contingencies)			
150010 - Appointment of Coaches in Major Games	0	0	0
150020 - Scheme for Development of SCs/STs	50,000	50,000	50,000
150030 - Seminars, Conferences, Conventions and Workshops	0	0	0
150050 - Contribution to E.P.F.	0	0	0
150060 - Audit expenses	0	0	0
150070 - Convocation	0	0	0
150080 - Examinations	25,000	25,000	25,000
150090 - Stipends to P.G. Students	0	0	0
150101 - T.A. for Members of Board and Finance Committee	0	0	0
150102 - Hospitality Expenses	0	0	0
150103 - T.A. for Meetings at Admn. Office other than Board/Finance for all the Meetings conducted by the Admn. Office	0	0	0
150104 - Lumpsum provision for Meeting Transfer T.A. expenditure for all institutions	20,000	20,000	20,000
150150 - Revolving Fund in respect of Education, Research & Extension	0	0	0
150160 - Development of Nursery at various Research Station under commercial Cultivation for the year 2012-13	0	0	0
150170 - Legal Expenses	0	0	0
150200 - Sports, Games, NCC/Cultural Literary other students activities etc	0	0	0
150202 - Electrical Charges	0	0	0
150210 - Remuneration of Guest Speakers	0	0	0
150260 - Conveyance Charges	0	0	0
150280 - Educational concession to employees	20,000	20,000	20,000
150290 - Purchase of Motor Vehicles (including Buses)	0	0	0
150300 - Miscellaneous payments	0	0	0
150490 - Printing of Budget, Annual Accounts etc.	0	0	0
150500 - Payment of Medical Reimbursement	0	0	0
150510 - Payment of exgratia	0	0	0
150616 - Awarding of "Dr. YSRHU Young Scientist Award"	10,000	10,000	10,000
150617 - Acquiring of Land to Dr. YSRHU	0	0	0
150623 - Lumpsum provision for Clothing and Livery	20,000	20,000	20,000
150627 - Lumpsum provision for Recurring and Non Recurring Cont.	7,55,000	7,55,000	7,00,000
150628 - AICRP (25% State share on contingencies)	7,00,000	7,00,000	5,00,000
Total (Common Expenditure : Contingencies)	16,00,000	16,00,000	13,45,000

REVENUE			
150000 - COMMON EXPENDITURE			
SUMMARY & DETAILS			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
Common Expenditure (Salaries)			
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	30,00,000	30,00,000	30,00,000
150631 - Lumpsum provision for providing Salaries(*)	11,64,58,000	11,64,58,000	11,64,58,000
150630 - All India Coordinated Research Projects (25% State Share on Salaries)	2,00,00,000	2,00,00,000	2,00,00,000
150632 - Matching Grant to C.P.S. On salaries	2,65,44,000	2,65,44,000	2,65,44,000
Total (Common Expenditure : Salaries) 150050 to 150632	17,60,02,000	17,60,02,000	17,60,02,000

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

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

REVENUE			
160000 - WORKS			
SUMMARY & DETAILS			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
160110 - Repairs and Maintenance of Staff Quarters at University Campus, Venkataramannagudem	1,00,000	1,00,000	1,00,000
160120 - Repairs and Maintenance of Staff Quarters at C.O.H., Anantharajupeta	1,00,000	1,00,000	50,000
160130 - Repairs and Maintenance of Staff Quarters at C.O.H., Parvathipuram	50,000	50,000	50,000
Total (160000) :	2,50,000	2,50,000	2,00,000

600000 - OTHER ACCOUNTS SUMMARY & DETAILS			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
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	50,40,000	52,00,000
600017 - Advances for Marriages	10,00,000	10,00,000	10,00,000
600018 - Education Advance	5,00,000	5,00,000	5,00,000
600019 - Dr. YSRHU Employees Welfare Fund	5,00,000	5,00,000	5,00,000
600025 - NSS-National Service Scheme	3,00,000	3,00,000	3,00,000
600026 - Smt. Anne Shikhamany Gold Medal	24,000	24,000	24,000
600027 - Dr. T.B. Dasaradhi Gold Medal	12,000	12,000	12,000
600028 - Computer Loan	6,00,000	6,00,000	6,00,000
600029 - Dr. M.B. Nageswara Rao Award for Best Singer	6,000	6,000	6,000
600030 - Sri Devilal Outstanding AICRP Award	5,000	5,000	5,000
600031 - Sri Avvaru Venkateswarlu Memorial Gold Medal of B.Sc(Hons), topper of COH, V.R.Gudem	6,000	6,000	6,000
600032 - Dr. M.B. Nageswara Rao Gold Medal for Best Mono Actor	11,000	11,000	11,000
600033 - Dr. M.B. Nageswara Rao Gold Medal for Best Classical Dancer	11,000	11,000	11,000
600034 - Sri Devarakonda Pullayya Sastry Gold Medal	6,000	6,000	6,000
600035 - Smt. Adda Venkayamma Gold Medal of Academic Excellence	10,000	10,000	10,000
600036 - Dr. Movva Rama Rao Gold Medal for Academic Excellence for Ph.D. Programme	25,000	25,000	25,000
Total (600000)	4,81,16,000	5,03,56,000	5,05,16,000

DIRECT RECEIPTS, REVOLVING FUND (Univ. share) & PAID-UP TRIALS (Admn.charges)			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2025- 26	Revised Estimates - 2025-26	Budget Estimates 2026-27
150640 - Lumpsum Provision for providing Direct Receipts realized by the University	2,00,00,000	2,00,00,000	2,00,00,000
500332 - Paid-Up Trails - Administrative charges	1,00,00,000	1,00,00,000	1,00,00,000
150150 - Revolving Fund in respect of Education, Research & Extension	1,00,00,000	1,00,00,000	1,00,00,000

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

BUDGET ESTIMATES UNDER "REVENUE" : 2026-27

ANNEXURE

Sl. No	Head of Account	Salaries	Contingencies	Total
A	University Administration			
1	110100 - University Administration	10,15,00,000	86,00,000	11,01,00,000
2	110110 - University Library	0	1,00,000	1,00,000
3	110130 - RAO, V.R.Gudem/Kovvur	46,38,000	1,62,000	48,00,000
4	110140 - RAO, Tirupati	46,38,000	1,62,000	48,00,000
5	110140 - RAO, Guntur	27,00,000	1,50,000	28,50,000
6	115000 - Pensions	6,00,00,000	0	6,00,00,000
	Total :	17,34,76,000	91,74,000	18,26,50,000
B	Colleges & Polytechnics			
7	121201 - COH, Venkataramannagudem	13,80,00,000	1,30,00,000	15,10,00,000
8	121301 - COH, Anantharajupeta	10,48,00,000	1,46,40,000	11,94,40,000
9	121401 - COH, Parvathipuram	4,91,00,000	13,11,000	5,04,11,000
10	121501 - COH, ChinaLatarapi	4,89,00,000	61,92,000	5,50,92,000
11	121601 - COH, Pulivendula	3,00,00,000	25,00,000	3,25,00,000
12	121531 - SKPPHP, Ramachandrapuram	75,20,000	8,95,000	84,15,000
13	121561 - HPT, Madakasira	70,00,000	11,79,000	81,79,000
14	121581 - HPT, Kalikiri	91,00,000	12,79,000	1,03,79,000
15	121531 - HPT, Nuzvid	56,00,000	11,10,000	67,10,000
	Total :	40,00,20,000	4,21,06,000	44,21,26,000
C	Research Stations - Andhra Zone			
16	131101 - RHRS/HRS, Kovvur	1,00,55,000	4,05,000	1,04,60,000
17	131102 - HRS, Vijayarai	77,75,000	4,95,000	82,70,000
18	131103 - HRS, Ambajipeta	71,75,000	5,25,000	77,00,000
19	131104 - RHRS/HRS, Lam, Guntur	1,13,00,000	6,85,000	1,19,85,000
20	131105 - CRS, Bapatla	35,00,000	4,30,000	39,30,000
21	131106 - HRS, Darsi	36,25,000	9,60,000	45,85,000
22	131107 - MRS, Nuzvid	72,00,000	11,60,000	83,60,000
23	131108 - HRS, Pandirimamidi	1,12,00,000	4,90,000	1,16,90,000
24	131109 - HRS, Venkataramannagudem	53,00,000	4,25,000	57,25,000
25	131111 - PBS, Ambajipet	38,22,000	0	38,22,000
26	131112 - HRS, Chintapalli	33,00,000	5,00,000	38,00,000
27	131113 - PHTRS, Venkataramannagudem	26,20,000	4,00,000	30,20,000
28	131114 - University Campus Development	0	10,00,000	10,00,000
29	131115 - HRS, Peddapuram	0	3,90,000	3,90,000
30	131116 - HRS, Peddapeta	37,00,000	8,00,000	45,00,000
31	131117 - QTC, HRS, Lam, Guntur	43,00,000	5,00,000	48,00,000
	Total :	8,48,72,000	91,65,000	9,40,37,000
D	Research Stations - Rayalaseema Zone			
32	132101 - RHRS/CRS, Tirupati	81,00,000	7,25,000	88,25,000
33	132102 - HRS, Anantharajupeta	1,18,40,000	9,40,000	1,27,80,000
34	132104 - CRS, Petlur	2,54,00,000	13,90,000	2,67,90,000
35	132105 - HRS, Mahanandi	1,31,50,000	13,25,000	1,44,75,000
36	132106 - HRS, Anantapur	17,40,000	7,20,000	24,60,000
37	132107 - HRS, Bayyappagaripalli	64,00,000	10,00,000	74,00,000
38	132108 - BRS, Pulivendula	90,00,000	14,10,000	1,04,10,000
	Total :	7,56,30,000	75,10,000	8,31,40,000
E	140000 - Extension	0	3,00,000	3,00,000
F	150000 - Common Exp. (Contingencies)	0	13,45,000	13,45,000
G	150000 - Common Exp. - (Salaries)	17,60,02,000	0	17,60,02,000
H	160000 - Works-Repairs & maintenance	0	2,00,000	2,00,000
	Grand Total	91,00,00,000	6,98,00,000	97,98,00,000