

GOVERNMENT OF ANDHRA PRADESH
ABSTRACT

Budget Estimates 2017-18 - Comprehensive Budget Release Order for Rupees One Hundred Four Crores Fifty Seven Lakhs Forty Four Thousands
Only (Rs.104,57,44,000/-) - Apportionment of Approved Budget for the Horticulture Department - Orders - Issued.

=====

FINANCE (FMU-GAD-2) DEPARTMENT

G.O.Rt.No.: 1308

Dated: 28-05-2017

Read the following:-

1. G.O.Ms.No.101 Fin(Budget.I) Department, dt.12.08.2015
2. G.O.Ms.No.57 Fin(Budget.I) Department, dt.07.04.2017
3. G.O.Ms.No.62 Fin(Budget.I) Department, dt.20.04.2017

ORDER:

1) In pursuance of the orders issued in the references read above, the Comprehensive Budget Release Order (CBRO) is hereby issued for the Horticulture Department for an amount of Rs.104,57,44,000 /-(Rupees One Hundred Four Crores Fifty Seven Lakhs Forty Four Thousands for the period from April 01, 2017 to March 31, 2018, i.e., for the first, second, third and fourth quarters of the current financial year, as indicated in the Annexure to this order.

2) Upon receipt of this order, the Horticulture Department is instructed to ensure that the distribution of budget amongst the Subordinate Controlling Officers (SCOs) / Drawing and Disbursing Officers (DDOs) under the control of the department and the HOD office is duly allocated as per the amount authorised in the annexure herein for the first, second, third and fourth quarters.

3) The Director of Treasuries Accounts / Director of Works Accounts are directed to ensure the operation of the Budget immediately in respect of Heads of Accounts as indicated in the Annexure. In respect of Capital Heads of Accounts, the authorisation of expenditure is to be continued as per the existing pattern.

4) The claims shall be preferred as per the procedures and Bill forms as indicated in G.O. MS. No. 75 Finance (TFR) Department dated 03.04.2014.

5) The Heads of Departments shall review the expenditure every month and ensure effective utilisation of funds in accordance with the strategic priorities of the Government and the work plan of the department.

(BY ORDER AND IN THE NAME OF THE GOVERNOR OF ANDHRA PRADESH)

Muddada Ravi Chandra
Special Chief Secretary to Government (FAC)

To

The Principal Secretary, Agriculture Marketing & Co-Operation Secretariat Dept., Velagapudi
Horticulture Department
The Director of Treasuries & Accounts, Ibrahimpatnam
The Director Works and Accounts, Ibrahimpatnam
The Pay & Accounts Officer, Ibrahimpatnam
The Finance (BG) Department, Finance Department, Velagapudi
The Accountant General, Hyderabad

// FORWARDED BY ORDER //

SECTION OFFICER.

Annexure for CBRO

Department : HORTICULTURE DEPARTMENT

(All Values are in Rupees)

Major, Minor, Sub and Detailed Head of Account	BE 2017- 2018	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4	Reserve
2401 Crop Husbandry							
M.H.119 HORTICULTURE AND VEGETABLE CROPS							
S.H.(01) HEADQUARTERS OFFICE							
010 SALARIES							
018 ENCASHMENT OF EARNED LEAVE	27,12,000	6,78,000	6,78,000	6,78,000	6,78,000	27,12,000	0
019 LEAVE TRAVEL CONCESSION	3,39,000	84,750	84,750	84,750	84,750	3,39,000	0
110 DOMESTIC TRAVEL EXPENSES							
111 TRAVELLING ALLOWANCE	84,000	21,000	21,000	21,000	21,000	84,000	0
130 OFFICE EXPENSES							
131 SERVICE POSTAGE, TELEGRAM AND TELEPHONE CHARGES	4,62,000	1,15,500	1,15,500	1,15,500	1,15,500	4,62,000	0
132 OTHER OFFICE EXPENSES	3,35,000	83,750	83,750	83,750	83,750	3,35,000	0
133 WATER AND ELECTRICITY CHARGES	6,56,000	1,64,000	1,64,000	1,64,000	1,64,000	6,56,000	0
134 HIRING OF PRIVATE VEHICLES	3,00,000	75,000	75,000	75,000	75,000	3,00,000	0
140 RENTS, RATES AND TAXES	12,00,000	3,00,000	3,00,000	3,00,000	3,00,000	12,00,000	0
240 PETROL, OIL AND LUBRICANTS	3,15,000	78,750	78,750	78,750	78,750	3,15,000	0
270 MINOR WORKS							
272 MAINTENANCE	27,000	6,750	6,750	6,750	6,750	27,000	0
280 PROFESSIONAL SERVICES							
281 PLEADERS FEES	5,000	1,250	1,250	1,250	1,250	5,000	0
284 OTHER PAYMENTS	6,000	1,500	1,500	1,500	1,500	6,000	0
510 MOTOR VEHICLES							

Major, Minor, Sub and Detailed Head of Account	BE 2017- 2018	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4	Reserve
511 MAINTENANCE OF OFFICE VEHICLES	66,000	16,500	16,500	16,500	16,500	66,000	0
S.H.(03) DISTRICT OFFICES							
010 SALARIES							
018 ENCASHMENT OF EARNED LEAVE	1,05,80,000	26,45,000	26,45,000	26,45,000	26,45,000	1,05,80,000	0
019 LEAVE TRAVEL CONCESSION	13,23,000	3,30,750	3,30,750	3,30,750	3,30,750	13,23,000	0
110 DOMESTIC TRAVEL EXPENSES							
111 TRAVELLING ALLOWANCE	4,52,000	1,13,000	1,13,000	1,13,000	1,13,000	4,52,000	0
114 FIXED TRAVELLING ALLOWANCE	2,90,000	72,500	72,500	72,500	72,500	2,90,000	0
130 OFFICE EXPENSES							
131 SERVICE POSTAGE, TELEGRAM AND TELEPHONE CHARGES	3,66,000	91,500	91,500	91,500	91,500	3,66,000	0
132 OTHER OFFICE EXPENSES	3,78,000	94,500	94,500	94,500	94,500	3,78,000	0
133 WATER AND ELECTRICITY CHARGES	5,03,000	1,25,750	1,25,750	1,25,750	1,25,750	5,03,000	0
140 RENTS, RATES AND TAXES	40,00,000	10,00,000	10,00,000	10,00,000	10,00,000	40,00,000	0
210 SUPPLIES AND MATERIALS							
211 MATERIALS AND SUPPLIES	8,93,000	2,23,250	2,23,250	2,23,250	2,23,250	8,93,000	0
240 PETROL, OIL AND LUBRICANTS	2,81,000	70,250	70,250	70,250	70,250	2,81,000	0
270 MINOR WORKS							
272 MAINTENANCE	80,000	20,000	20,000	20,000	20,000	80,000	0
280 PROFESSIONAL SERVICES							
281 PLEADERS FEES	50,000	12,500	12,500	12,500	12,500	50,000	0
500 OTHER CHARGES							
503 OTHER EXPENDITURE	11,000	2,750	2,750	2,750	2,750	11,000	0
510 MOTOR VEHICLES							
511 MAINTENANCE OF OFFICE VEHICLES	30,000	7,500	7,500	7,500	7,500	30,000	0
G.H.11 STATE DEVELOPMENT SCHEMES							
S.H.(57) PROMOTION OF HORTICULTURE ACTIVITIES							

Major, Minor, Sub and Detailed Head of Account	BE 2017- 2018	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4	Reserve
260 ADVERTISEMENTS, SALES AND PUBLICITY EXPENSES	1,00,00,000	30,00,000	35,00,000	15,00,000	20,00,000	1,00,00,000	0
310 GRANTS-IN-AID							
312 OTHER GRANTS-IN-AID	1,00,00,000	35,00,000	35,00,000	30,00,000	000	1,00,00,000	0
330 SUBSIDIES	77,12,12,000	19,28,03,000	19,28,03,000	19,28,03,000	19,28,03,000	77,12,12,000	0
M.H.789 Special Component Plan for Scheduled Castes							
G.H.11 State Development Schemes							
S.H.(25) PROMOTION OF HORTICULTURE ACTIVITIES							
330 SUBSIDIES	17,44,37,000	4,36,09,250	4,36,09,250	4,36,09,250	4,36,09,250	17,44,37,000	0
M.H.796 Tribal Areas Sub-Plan							
G.H.11 State Development Schemes							
S.H.(19) PROMOTION OF HORTICULTURE ACTIVITIES							
330 SUBSIDIES	5,43,51,000	1,35,87,750	1,35,87,750	1,35,87,750	1,35,87,750	5,43,51,000	0
Total	104,57,44,000	26,29,36,000	26,34,36,000	26,09,36,000	25,84,36,000	104,57,44,000	0

DDO Annexure

Department: HORTICULTURE DEPARTMENT

(All Values are in Rupees)

HOA	DDO	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4
2401001190001010018VN	27000103001	6,78,000	6,78,000	6,78,000	6,78,000	27,12,000
2401001190001010019VN	27000103001	84,750	84,750	84,750	84,750	3,39,000
2401001190001110111VN	27000103001	21,000	21,000	21,000	21,000	84,000
2401001190001130131VN	27000103001	1,15,500	1,15,500	1,15,500	1,15,500	4,62,000
2401001190001130132VN	27000103001	83,750	83,750	83,750	83,750	3,35,000
2401001190001130133VN	27000103001	1,64,000	1,64,000	1,64,000	1,64,000	6,56,000
2401001190001130134VN	27000103001	75,000	75,000	75,000	75,000	3,00,000
2401001190001140000VN	27000103001	3,00,000	3,00,000	3,00,000	3,00,000	12,00,000
2401001190001240000VN	27000103001	78,750	78,750	78,750	78,750	3,15,000
2401001190001270272VN	27000103001	6,750	6,750	6,750	6,750	27,000
2401001190001280281VN	27000103001	1,250	1,250	1,250	1,250	5,000

DDO Annexure

Department: HORTICULTURE DEPARTMENT

HOA	DDO	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4
2401001190001280284VN	27000103001	1,500	1,500	1,500	1,500	6,000
2401001190001510511VN	27000103001	16,500	16,500	16,500	16,500	66,000
2401001190003010018VN	01010103002	80,150	80,150	80,150	80,150	3,20,600
	01140103001	80,150	80,150	80,150	80,150	3,20,600
	02010103002	80,150	80,150	80,150	80,150	3,20,600
	02120103001	80,150	80,150	80,150	80,150	3,20,600
	03010103004	80,150	80,150	80,150	80,150	3,20,600
	03040103001	80,150	80,150	80,150	80,150	3,20,600
	03120103002	80,150	80,150	80,150	80,150	3,20,600
	04010103006	80,150	80,150	80,150	80,150	3,20,600
	04010103008	80,150	80,150	80,150	80,150	3,20,600
	04070103001	80,150	80,150	80,150	80,150	3,20,600
	05120103001	80,150	80,150	80,150	80,150	3,20,600
	05160103002	80,150	80,150	80,150	80,150	3,20,600
	06010103004	80,150	80,150	80,150	80,150	3,20,600
	06100103001	80,150	80,150	80,150	80,150	3,20,600
	06160103001	80,150	80,150	80,150	80,150	3,20,600
	07010103002	80,150	80,150	80,150	80,150	3,20,600
	07070103001	80,150	80,150	80,150	80,150	3,20,600
	08010103001	80,150	80,150	80,150	80,150	3,20,600
	08040103001	80,150	80,150	80,150	80,150	3,20,600
	09010103001	80,150	80,150	80,150	80,150	3,20,600

DDO Annexure

Department: HORTICULTURE DEPARTMENT

HOA	DDO	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4
2401001190003010019VN	09120103001	80,150	80,150	80,150	80,150	3,20,600
	10010103001	80,200	80,200	80,200	80,200	3,20,800
	10010103004	80,150	80,150	80,150	80,150	3,20,600
	10130103001	80,150	80,150	80,150	80,150	3,20,600
	11010103002	80,150	80,150	80,150	80,150	3,20,600
	11090103001	80,150	80,150	80,150	80,150	3,20,600
	11100103001	80,150	80,150	80,150	80,150	3,20,600
	12010103002	80,150	80,150	80,150	80,150	3,20,600
	12010103004	80,150	80,150	80,150	80,150	3,20,600
	12110103001	80,150	80,150	80,150	80,150	3,20,600
	22010103004	80,150	80,150	80,150	80,150	3,20,600
	22030103001	80,150	80,150	80,150	80,150	3,20,600
	22050103001	80,150	80,150	80,150	80,150	3,20,600
	01010103002	10,000	10,000	10,000	10,000	40,000
	01140103001	10,000	10,000	10,000	10,000	40,000
	02010103002	10,000	10,000	10,000	10,000	40,000
	02120103001	10,000	10,000	10,000	10,000	40,000
	03010103004	10,000	10,000	10,000	10,000	40,000
	03040103001	10,000	10,000	10,000	10,000	40,000
	03120103002	10,000	10,000	10,000	10,000	40,000
	04010103006	10,000	10,000	10,000	10,000	40,000
	04010103008	10,000	10,000	10,000	10,000	40,000
	04070103001	10,000	10,000	10,000	10,000	40,000
	05120103001	10,000	10,000	10,000	10,000	40,000

DDO Annexure

Department: HORTICULTURE DEPARTMENT

HOA	DDO	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4
	05160103002	10,000	10,000	10,000	10,000	40,000
	06010103004	10,000	10,000	10,000	10,000	40,000
	06100103001	10,000	10,000	10,000	10,000	40,000
	06160103001	10,000	10,000	10,000	10,000	40,000
	07010103002	10,000	10,000	10,000	10,000	40,000
	07070103001	10,000	10,000	10,000	10,000	40,000
	08010103001	10,000	10,000	10,000	10,000	40,000
	08040103001	10,000	10,000	10,000	10,000	40,000
	09010103001	10,000	10,000	10,000	10,000	40,000
	09120103001	10,000	10,000	10,000	10,000	40,000
	10010103001	10,750	10,750	10,750	10,750	43,000
	10010103004	10,000	10,000	10,000	10,000	40,000
	10130103001	10,000	10,000	10,000	10,000	40,000
	11010103002	10,000	10,000	10,000	10,000	40,000
	11090103001	10,000	10,000	10,000	10,000	40,000
	11100103001	10,000	10,000	10,000	10,000	40,000
	12010103002	10,000	10,000	10,000	10,000	40,000
	12010103004	10,000	10,000	10,000	10,000	40,000
	12110103001	10,000	10,000	10,000	10,000	40,000
	22010103004	10,000	10,000	10,000	10,000	40,000
	22030103001	10,000	10,000	10,000	10,000	40,000
	22050103001	10,000	10,000	10,000	10,000	40,000
2401001190003110111VN						
	01010103002	3,400	3,400	3,400	3,400	13,600
	01140103001	3,400	3,400	3,400	3,400	13,600

DDO Annexure

Department: HORTICULTURE DEPARTMENT

HOA	DDO	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4
	02010103002	3,400	3,400	3,400	3,400	13,600
	02120103001	3,400	3,400	3,400	3,400	13,600
	03010103004	3,400	3,400	3,400	3,400	13,600
	03040103001	3,400	3,400	3,400	3,400	13,600
	03120103002	3,400	3,400	3,400	3,400	13,600
	04010103006	3,400	3,400	3,400	3,400	13,600
	04010103008	3,400	3,400	3,400	3,400	13,600
	04070103001	3,400	3,400	3,400	3,400	13,600
	05120103001	3,400	3,400	3,400	3,400	13,600
	05160103002	3,400	3,400	3,400	3,400	13,600
	06010103004	3,400	3,400	3,400	3,400	13,600
	06100103001	3,400	3,400	3,400	3,400	13,600
	06160103001	3,400	3,400	3,400	3,400	13,600
	07010103002	3,400	3,400	3,400	3,400	13,600
	07070103001	3,400	3,400	3,400	3,400	13,600
	08010103001	3,400	3,400	3,400	3,400	13,600
	08040103001	3,400	3,400	3,400	3,400	13,600
	09010103001	3,400	3,400	3,400	3,400	13,600
	09120103001	3,400	3,400	3,400	3,400	13,600
	10010103001	3,400	3,400	3,400	3,400	13,600
	10010103004	3,400	3,400	3,400	3,400	13,600
	10130103001	3,400	3,400	3,400	3,400	13,600
	11010103002	3,400	3,400	3,400	3,400	13,600
	11090103001	3,400	3,400	3,400	3,400	13,600
	11100103001	3,400	3,400	3,400	3,400	13,600

DDO Annexure

Department: HORTICULTURE DEPARTMENT

HOA	DDO	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4
2401001190003110114VN	12010103002	4,200	4,200	4,200	4,200	16,800
	12010103004	3,400	3,400	3,400	3,400	13,600
	12110103001	3,400	3,400	3,400	3,400	13,600
	22010103004	3,400	3,400	3,400	3,400	13,600
	22030103001	3,400	3,400	3,400	3,400	13,600
	22050103001	3,400	3,400	3,400	3,400	13,600
	01010103002	3,000	3,000	3,000	3,000	12,000
	01140103001	3,000	3,000	3,000	3,000	12,000
	02010103002	3,000	3,000	3,000	3,000	12,000
	02120103001	2,000	2,000	2,000	2,000	8,000
	03010103004	3,000	3,000	3,000	3,000	12,000
	03040103001	3,000	3,000	3,000	3,000	12,000
	04010103006	3,000	3,000	3,000	3,000	12,000
	04070103001	3,000	3,000	3,000	3,000	12,000
	05120103001	3,000	3,000	3,000	3,000	12,000
	05160103002	3,000	3,000	3,000	3,000	12,000
	06100103001	3,000	3,000	3,000	3,000	12,000
	06160103001	3,000	3,000	3,000	3,000	12,000
	07010103002	3,000	3,000	3,000	3,000	12,000
	07070103001	3,000	3,000	3,000	3,000	12,000
	08010103001	2,000	2,000	2,000	2,000	8,000
	08040103001	3,000	3,000	3,000	3,000	12,000
	09010103001	2,500	2,500	2,500	2,500	10,000
	09120103001	2,500	2,500	2,500	2,500	10,000

DDO Annexure

Department: HORTICULTURE DEPARTMENT

HOA	DDO	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4
2401001190003130131VN	10010103001	2,500	2,500	2,500	2,500	10,000
	10130103001	2,500	2,500	2,500	2,500	10,000
	11090103001	3,000	3,000	3,000	3,000	12,000
	11100103001	2,500	2,500	2,500	2,500	10,000
	12010103004	2,500	2,500	2,500	2,500	10,000
	12110103001	2,500	2,500	2,500	2,500	10,000
	22030103001	3,000	3,000	3,000	3,000	12,000
	22050103001	3,000	3,000	3,000	3,000	12,000
	01010103002	2,700	2,700	2,700	2,700	10,800
	01140103001	2,700	2,700	2,700	2,700	10,800
	02010103002	2,700	2,700	2,700	2,700	10,800
	02120103001	2,700	2,700	2,700	2,700	10,800
	03010103004	2,700	2,700	2,700	2,700	10,800
	03040103001	2,700	2,700	2,700	2,700	10,800
	03120103002	2,700	2,700	2,700	2,700	10,800
	04010103006	2,700	2,700	2,700	2,700	10,800
	04010103008	3,200	3,200	3,200	3,200	12,800
	04070103001	2,700	2,700	2,700	2,700	10,800
	05120103001	2,700	2,700	2,700	2,700	10,800
	05160103002	2,700	2,700	2,700	2,700	10,800
	06010103004	2,700	2,700	2,700	2,700	10,800
	06100103001	2,700	2,700	2,700	2,700	10,800
	06160103001	2,700	2,700	2,700	2,700	10,800
	07010103002	2,700	2,700	2,700	2,700	10,800

DDO Annexure

Department: HORTICULTURE DEPARTMENT

HOA	DDO	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4
	07070103001	2,700	2,700	2,700	2,700	10,800
	08010103001	2,700	2,700	2,700	2,700	10,800
	08040103001	2,700	2,700	2,700	2,700	10,800
	09010103001	2,700	2,700	2,700	2,700	10,800
	09120103001	2,700	2,700	2,700	2,700	10,800
	10010103001	2,700	2,700	2,700	2,700	10,800
	10010103004	3,000	3,000	3,000	3,000	12,000
	10130103001	2,700	2,700	2,700	2,700	10,800
	11010103002	3,500	3,500	3,500	3,500	14,000
	11090103001	2,700	2,700	2,700	2,700	10,800
	11100103001	2,700	2,700	2,700	2,700	10,800
	12010103002	3,500	3,500	3,500	3,500	14,000
	12010103004	2,700	2,700	2,700	2,700	10,800
	12110103001	2,700	2,700	2,700	2,700	10,800
	22010103004	2,700	2,700	2,700	2,700	10,800
	22030103001	2,700	2,700	2,700	2,700	10,800
	22050103001	2,700	2,700	2,700	2,700	10,800
2401001190003130132VN						
	01010103002	2,800	2,800	2,800	2,800	11,200
	01140103001	2,800	2,800	2,800	2,800	11,200
	02010103002	2,800	2,800	2,800	2,800	11,200
	02120103001	2,800	2,800	2,800	2,800	11,200
	03010103004	2,800	2,800	2,800	2,800	11,200
	03040103001	2,800	2,800	2,800	2,800	11,200
	03120103002	2,800	2,800	2,800	2,800	11,200

DDO Annexure

Department: HORTICULTURE DEPARTMENT

HOA	DDO	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4
	04010103006	2,800	2,800	2,800	2,800	11,200
	04010103008	3,000	3,000	3,000	3,000	12,000
	04070103001	2,800	2,800	2,800	2,800	11,200
	05120103001	2,800	2,800	2,800	2,800	11,200
	05160103002	2,800	2,800	2,800	2,800	11,200
	06010103004	2,800	2,800	2,800	2,800	11,200
	06100103001	2,800	2,800	2,800	2,800	11,200
	06160103001	2,800	2,800	2,800	2,800	11,200
	07010103002	2,800	2,800	2,800	2,800	11,200
	07070103001	2,800	2,800	2,800	2,800	11,200
	08010103001	2,800	2,800	2,800	2,800	11,200
	08040103001	2,800	2,800	2,800	2,800	11,200
	09010103001	2,800	2,800	2,800	2,800	11,200
	09120103001	2,800	2,800	2,800	2,800	11,200
	10010103001	2,800	2,800	2,800	2,800	11,200
	10010103004	3,800	3,800	3,800	3,800	15,200
	10130103001	2,800	2,800	2,800	2,800	11,200
	11010103002	3,000	3,000	3,000	3,000	12,000
	11090103001	2,800	2,800	2,800	2,800	11,200
	11100103001	2,800	2,800	2,800	2,800	11,200
	12010103002	3,500	3,500	3,500	3,500	14,000
	12010103004	2,800	2,800	2,800	2,800	11,200
	12110103001	2,800	2,800	2,800	2,800	11,200
	22010103004	2,800	2,800	2,800	2,800	11,200
	22030103001	2,800	2,800	2,800	2,800	11,200

DDO Annexure

Department: HORTICULTURE DEPARTMENT

HOA	DDO	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4
2401001190003130133VN	22050103001	2,800	2,800	2,800	2,800	11,200
	01010103002	3,800	3,800	3,800	3,800	15,200
	01140103001	3,800	3,800	3,800	3,800	15,200
	02010103002	3,800	3,800	3,800	3,800	15,200
	03010103004	3,800	3,800	3,800	3,800	15,200
	03040103001	3,800	3,800	3,800	3,800	15,200
	03120103002	3,800	3,800	3,800	3,800	15,200
	04010103006	3,800	3,800	3,800	3,800	15,200
	04010103008	3,800	3,800	3,800	3,800	15,200
	04070103001	3,800	3,800	3,800	3,800	15,200
	05120103001	3,800	3,800	3,800	3,800	15,200
	05160103002	3,800	3,800	3,800	3,800	15,200
	06010103004	3,800	3,800	3,800	3,800	15,200
	06100103001	3,800	3,800	3,800	3,800	15,200
	06160103001	3,800	3,800	3,800	3,800	15,200
	07010103002	3,800	3,800	3,800	3,800	15,200
	07070103001	3,800	3,800	3,800	3,800	15,200
	08010103001	3,800	3,800	3,800	3,800	15,200
	08040103001	3,800	3,800	3,800	3,800	15,200
	09010103001	4,800	4,800	4,800	4,800	19,200
09120103001	3,800	3,800	3,800	3,800	15,200	
10010103001	4,800	4,800	4,800	4,800	19,200	
10010103004	4,150	4,150	4,150	4,150	16,600	
10130103001	3,800	3,800	3,800	3,800	15,200	

DDO Annexure

Department: HORTICULTURE DEPARTMENT

HOA	DDO	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4
2401001190003140000VN	11010103002	3,800	3,800	3,800	3,800	15,200
	11090103001	3,800	3,800	3,800	3,800	15,200
	11100103001	3,800	3,800	3,800	3,800	15,200
	12010103002	3,800	3,800	3,800	3,800	15,200
	12010103004	4,600	4,600	4,600	4,600	18,400
	12110103001	4,800	4,800	4,800	4,800	19,200
	22010103004	3,800	3,800	3,800	3,800	15,200
	22030103001	3,800	3,800	3,800	3,800	15,200
	22050103001	3,800	3,800	3,800	3,800	15,200
	01140103001	35,000	35,000	35,000	35,000	1,40,000
	02010103002	86,192	82,842	82,842	82,842	3,34,718
	03010103004	90,400	78,000	78,000	78,000	3,24,400
	03040103001	45,000	45,000	45,000	45,000	1,80,000
	04010103006	3,600	3,600	3,600	3,600	14,400
	04010103008	1,00,125	79,125	94,125	1,09,125	3,82,500
	04070103001	24,750	24,750	24,750	24,750	99,000
	05120103001	20,000	20,000	20,000	20,000	80,000
	05160103002	50,000	50,000	50,000	50,000	2,00,000
	06010103004	95,000	95,000	95,000	95,000	3,80,000
	06100103001	63,000	45,600	45,600	45,600	1,99,800
	06160103001	32,500	32,500	32,500	32,500	1,30,000
	07010103002	80,000	38,300	38,300	38,300	1,94,900
	07070103001	84,350	1,05,200	1,05,200	1,05,200	3,99,950
	08010103001	59,000	1,34,000	1,19,000	1,04,000	4,16,000

DDO Annexure

Department: HORTICULTURE DEPARTMENT

HOA	DDO	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4
2401001190003210211VN	08040103001	22,383	22,383	22,383	22,383	89,532
	10010103004	24,000	24,000	24,000	24,000	96,000
	10130103001	12,000	12,000	12,000	12,000	48,000
	11100103001	20,000	20,000	20,000	20,000	80,000
	12110103001	17,700	17,700	17,700	17,700	70,800
	22030103001	15,000	15,000	15,000	15,000	60,000
	22050103001	20,000	20,000	20,000	20,000	80,000
	01140103001	2,500	2,500	2,500	2,500	10,000
	02010103002	12,500	12,500	12,500	12,500	50,000
	03010103004	6,000	6,000	6,000	6,000	24,000
	03120103002	5,000	5,000	5,000	5,000	20,000
	04010103006	5,200	5,200	5,200	5,200	20,800
	04010103008	7,500	7,500	7,500	7,500	30,000
	04070103001	2,700	2,700	2,700	2,700	10,800
	05120103001	7,000	7,000	7,000	7,000	28,000
	05160103002	7,500	7,500	7,500	7,500	30,000
	06010103004	10,000	10,000	10,000	10,000	40,000
	06100103001	7,500	7,500	7,500	7,500	30,000
	06160103001	6,250	6,250	6,250	6,250	25,000
	07010103002	7,900	7,900	7,900	7,900	31,600
	07070103001	7,000	7,000	7,000	7,000	28,000
	08010103001	6,700	6,700	6,700	6,700	26,800
	08040103001	10,000	10,000	10,000	10,000	40,000
	09010103001	9,000	9,000	9,000	9,000	36,000

DDO Annexure

Department: HORTICULTURE DEPARTMENT

HOA	DDO	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4
	09120103001	7,500	7,500	7,500	7,500	30,000
	10010103001	8,000	8,000	8,000	8,000	32,000
	10010103004	6,000	6,000	6,000	6,000	24,000
	10130103001	8,000	8,000	8,000	8,000	32,000
	11090103001	6,250	6,250	6,250	6,250	25,000
	11100103001	22,500	22,500	22,500	22,500	90,000
	12010103002	3,750	3,750	3,750	3,750	15,000
	12010103004	8,000	8,000	8,000	8,000	32,000
	12110103001	12,500	12,500	12,500	12,500	50,000
	22010103004	7,500	7,500	7,500	7,500	30,000
	22030103001	8,000	8,000	8,000	8,000	32,000
	22050103001	5,000	5,000	5,000	5,000	20,000
2401001190003240000VN						
	03120103002	5,000	5,000	5,000	5,000	20,000
	04010103008	12,000	12,000	12,000	12,000	48,000
	05160103002	12,000	12,000	12,000	12,000	48,000
	10010103001	12,000	12,000	12,000	12,000	48,000
	11100103001	17,250	17,250	17,250	17,250	69,000
	12010103004	12,000	12,000	12,000	12,000	48,000
2401001190003270272VN						
	03040103001	3,500	3,500	3,500	3,500	14,000
	08040103001	3,500	3,500	3,500	3,500	14,000
	10010103001	3,000	3,000	3,000	3,000	12,000
	10010103004	3,000	3,000	3,000	3,000	12,000
	10130103001	3,500	3,500	3,500	3,500	14,000

DDO Annexure

Department: HORTICULTURE DEPARTMENT

HOA	DDO	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4
2401001190003280281VN	11100103001	3,500	3,500	3,500	3,500	14,000
	02010103002	2,000	2,000	2,000	2,000	8,000
	03040103001	1,500	1,500	1,500	1,500	6,000
	04010103006	2,000	2,000	2,000	2,000	8,000
	04070103001	1,500	1,500	1,500	1,500	6,000
	07010103002	1,500	1,500	1,500	1,500	6,000
	09010103001	2,000	2,000	2,000	2,000	8,000
	10130103001	2,000	2,000	2,000	2,000	8,000
2401001190003500503VN						
2401001190003510511VN	11010103002	2,750	2,750	2,750	2,750	11,000
	03120103002	5,000	5,000	5,000	5,000	20,000
	05160103002	2,500	2,500	2,500	2,500	10,000
2401001191157260000VN						
2401001191157310312VN	27000103001	30,00,000	35,00,000	15,00,000	20,00,000	1,00,00,000
	27000103001	35,00,000	35,00,000	30,00,000	0	1,00,00,000
2401001191157330000VN						
	01010103002	37,00,000	30,00,000	16,00,000	24,00,000	1,07,00,000
	01140103001	25,00,000	30,24,200	30,26,000	27,03,000	1,12,53,200
	02010103002	39,00,000	30,00,000	30,00,000	24,00,000	1,23,00,000
	02120103001	39,00,000	30,00,000	30,00,000	24,00,000	1,23,00,000
	03010103004	24,00,000	50,00,000	40,50,000	36,50,000	1,51,00,000
	03040103001	24,00,000	97,78,800	50,00,000	49,00,000	2,20,78,800

DDO Annexure

Department: HORTICULTURE DEPARTMENT

HOA	DDO	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4
	03120103002	74,00,000	50,00,000	0	0	1,24,00,000
	04010103006	49,00,000	75,00,000	70,50,000	61,50,000	2,56,00,000
	04070103001	49,00,000	1,12,50,000	95,00,000	86,50,000	3,43,00,000
	05120103001	44,00,000	75,00,000	95,25,000	67,75,000	2,82,00,000
	05160103002	49,00,000	75,00,000	95,25,000	67,75,000	2,87,00,000
	06100103001	49,00,000	1,00,00,000	1,73,00,000	1,24,00,000	4,46,00,000
	06160103001	1,84,00,000	40,00,000	1,05,50,000	86,50,000	4,16,00,000
	07010103002	89,03,000	1,00,00,000	1,80,47,000	1,36,50,000	5,06,00,000
	07070103001	59,00,000	1,00,00,000	1,63,00,000	1,24,00,000	4,46,00,000
	08010103001	51,00,000	75,00,000	61,75,000	60,25,000	2,48,00,000
	08040103001	79,00,000	75,00,000	40,25,000	57,75,000	2,52,00,000
	09010103001	49,00,000	50,00,000	54,00,000	46,50,000	1,99,50,000
	09120103001	49,00,000	59,00,000	72,00,000	54,00,000	2,34,00,000
	10010103001	69,00,000	1,00,00,000	1,00,25,000	1,17,75,000	3,87,00,000
	10130103001	1,89,00,000	1,04,00,000	76,25,000	1,12,75,000	4,82,00,000
	11090103001	1,29,00,000	1,00,00,000	70,00,000	99,00,000	3,98,00,000
	11100103001	1,54,00,000	1,00,00,000	20,50,000	86,50,000	3,61,00,000
	12010103004	49,00,000	1,25,00,000	1,38,25,000	2,12,75,000	5,25,00,000
	12110103001	49,00,000	1,05,00,000	98,05,000	1,05,25,000	3,57,30,000
	22030103001	86,00,000	35,50,000	18,00,000	36,50,000	1,76,00,000
	22050103001	1,41,00,000	4,00,000	4,00,000	0	1,49,00,000
2401007891125330000VN						
	01010103002	7,50,000	9,30,000	8,20,000	9,50,000	34,50,000
	01140103001	7,50,000	9,12,500	8,00,000	9,37,500	34,00,000
	02010103002	7,75,000	7,68,500	4,85,000	7,75,000	28,03,500

DDO Annexure

Department: HORTICULTURE DEPARTMENT

HOA	DDO	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4
	02120103001	7,62,500	6,67,500	4,64,000	7,62,500	26,56,500
	03010103004	12,12,500	12,97,500	10,94,300	12,12,500	48,16,800
	03040103001	12,25,000	13,15,000	9,15,000	12,25,000	46,80,000
	03120103002	12,12,500	12,97,500	9,97,500	12,12,500	47,20,000
	04010103006	20,50,000	15,70,000	20,70,000	20,50,000	77,40,000
	04070103001	20,50,000	15,70,000	20,20,000	20,50,000	76,90,000
	05120103001	19,25,000	20,95,000	17,92,000	19,25,000	77,37,000
	05160103002	19,25,000	20,95,000	17,95,000	19,25,000	77,40,000
	06100103001	19,50,000	16,30,000	20,30,000	19,50,000	75,60,000
	06160103001	19,50,000	16,30,000	20,30,000	19,50,000	75,60,000
	07010103002	23,12,500	20,37,500	23,37,500	23,12,500	90,00,000
	07070103001	23,12,500	27,54,000	27,37,500	23,12,500	1,01,16,500
	08010103001	22,50,000	21,50,000	25,50,000	22,50,000	92,00,000
	08040103001	22,37,500	21,32,500	25,32,500	22,37,500	91,40,000
	09010103001	18,12,500	20,37,500	19,37,500	18,12,500	76,00,000
	09120103001	18,12,500	20,37,500	19,37,500	18,12,500	76,00,000
	10010103001	14,25,000	15,95,000	14,95,000	14,25,000	59,40,000
	10130103001	14,25,000	15,95,000	14,95,000	14,25,000	59,40,000
	11090103001	28,75,000	20,25,000	17,23,000	18,75,000	84,98,000
	11100103001	18,75,000	20,25,000	17,20,000	18,75,000	74,95,000
	12010103004	16,21,750	16,26,750	18,70,450	16,21,750	67,40,700
	12110103001	16,12,500	16,57,500	18,20,500	16,12,500	67,03,000
	22030103001	7,50,000	10,70,000	9,40,000	10,50,000	38,10,000
	22050103001	7,50,000	10,87,500	12,00,000	10,62,500	41,00,000
2401007961119330000VN						

DDO Annexure

Department: HORTICULTURE DEPARTMENT

HOA	DDO	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4
	01010103002	0	10,22,850	8,27,750	24,68,875	43,19,475
	01140103001	0	10,00,000	8,35,000	24,68,875	43,03,875
	02010103002	4,00,000	10,00,000	25,27,500	16,12,500	55,40,000
	02120103001	8,00,000	12,00,000	20,27,500	16,12,500	56,40,000
	03010103004	0	6,00,000	3,77,500	3,87,500	13,65,000
	03120103002	1,50,000	6,00,000	3,22,500	3,87,500	14,60,000
	04010103006	0	6,00,000	50,000	0	6,50,000
	04070103001	0	6,00,000	50,000	0	6,50,000
	05120103001	5,00,000	5,00,000	0	0	10,00,000
	05160103002	0	5,00,000	4,00,000	0	9,00,000
	06100103001	25,00,000	0	0	0	25,00,000
	06160103001	1,50,000	6,00,000	0	0	7,50,000
	07010103002	24,50,000	0	0	0	24,50,000
	07070103001	0	5,64,900	7,00,000	27,50,000	40,14,900
	08010103001	22,50,000	0	0	0	22,50,000
	08040103001	12,50,000	0	0	0	12,50,000
	09010103001	0	6,00,000	1,00,000	0	7,00,000
	09120103001	0	6,00,000	1,00,000	0	7,00,000
	10010103001	1,50,000	6,00,000	4,00,000	0	11,50,000
	10130103001	87,750	5,00,000	5,00,000	0	10,87,750
	11090103001	14,00,000	0	0	0	14,00,000
	11100103001	3,00,000	4,00,000	3,00,000	0	10,00,000
	12010103004	12,00,000	0	0	0	12,00,000
	12110103001	0	5,00,000	4,00,000	0	9,00,000
	22030103001	0	6,00,000	20,60,000	9,50,000	36,10,000

DDO Annexure

Department: HORTICULTURE DEPARTMENT

HOA	DDO	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4
	22050103001	0	10,00,000	16,10,000	9,50,000	35,60,000
		26,29,36,000	26,34,36,000	26,09,36,000	25,84,36,000	1,04,57,44,000