

**Revenue  
Establishment & Scheme Expenditure  
130000 – Research  
134000 – North Telangana Zone - Summary**

(in Rupees)

Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
134101 North Telangana Zone - Regional Agricultural Research Station, Jagtial Centre, Jagtial Dist.	2,29,50,897	2,94,42,000	2,39,39,000	2,95,70,000
134104 North Telangana Zone - Central Rice Research Station, Jagtial Dist.	2,02,12,557	2,40,56,000	1,92,60,000	2,26,50,000
134105 North Telangana Zone - Plant Pathology Section, R.A.R.S., Jagtial Dist.	88,02,399	1,26,21,000	1,18,73,000	1,40,57,000
134106 North Telangana Zone - Entomology Section, R.A.R.S., Jagtial Dist.	94,02,709	1,11,50,000	1,07,09,000	1,24,28,000
134107 North Telangana zone - Chemistry Section, R.A.R.S., Jagtial Dist.	90,09,160	1,09,26,000	83,81,000	97,66,000
134109 North Telangana Zone - Maize Research Station, A.R.S., Karimnagar	2,04,07,575	2,39,59,000	2,21,88,000	2,64,42,000
134111 North Telangana Zone - Agricultural Research Station, Kunaram, Peddapalli Division, Karimnagar District	82,32,480	1,07,44,000	80,71,000	1,00,51,000
134401 North Telangana Zone - Sugarcane Research Station, Rudrur, Nizamabad Dist.	4,68,97,811	5,94,82,000	5,06,78,000	6,24,03,000
134402 North Telangana Zone - Agriculture & Soil Research Station, Rudrur, Nizamabad Dist.	34,44,081	39,63,000	30,59,000	38,96,000
134403 North Telangana Zone - Rice Research Station, Rudrur, Nizamabad Dist.	1,44,96,278	1,89,49,000	1,32,30,000	1,57,52,000
134404 North Telangana Zone - Soyabean Research, RS&RRS, Rudrur, Nizamabad Dist.	4,38,141	6,30,000	5,17,000	8,00,000
134501 North Telangana Zone - Agricultural Research Station, Adilabad	2,03,50,320	2,34,95,000	1,78,46,000	2,10,23,000
134504 North Telangana Zone - Plant Breeding Station, A.R.S., Mudhol, Adilabad Dist.	1,04,34,501	1,30,61,000	1,05,38,000	1,27,88,000
<b>Total (134000)</b>	<b>19,50,78,909</b>	<b>24,24,78,000</b>	<b>20,02,89,000</b>	<b>24,16,26,000</b>

<b>Revenue Establishment &amp; Scheme Expenditure 130000 – Research 134000 – North Telangana Zone</b>				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
<b>134101 North Telangana Zone - Regional Agricultural Research Station, Jagtial Centre, Jagtial Dist.</b>				
<b>1000 Pay and Allowances</b>				
<b>1100 Teaching</b>				
1101 Pay of Teachers	67,60,950	75,11,000	66,55,000	68,55,000
1102 Dearness Allowance	13,20,958	27,79,000	28,26,000	30,16,000
1103 HRA, CCA & Other Allowances	3,45,158	12,02,000	6,52,000	10,97,000
<i>Total (1100)</i>	84,27,066	1,14,92,000	1,01,33,000	1,09,68,000
<b>1200 Non-Teaching</b>				
1201 Pay of Officers	-	10,69,000	10,36,000	10,67,000
1202 Pay of Establishment	59,73,737	42,21,000	38,93,000	41,49,000
1203 Dearness Allowance	4,91,787	14,28,000	11,39,000	16,75,000
1204 HRA, CCA & Other Allowances	3,62,928	10,46,000	8,44,000	8,12,000
1207 Interim Relief	-	-	80,000	2,54,000
<i>Total (1200)</i>	68,28,452	77,64,000	69,92,000	79,57,000
<b>1300 Surrender Leave Salary</b>	2,15,088	7,68,000	-	7,16,000
<b>1400 T.A.</b>	1,51,293	5,12,000	-	4,77,000
<b>1500 L.T.C.</b>	-	56,000	-	1,00,000
<i>Total (1000)</i>	1,56,21,899	2,05,92,000	1,71,25,000	2,02,18,000
<b>2000 Recurring Contingencies</b>				
<b>2100 Wages</b>				
2101 Labour wages, Including Watch & Ward	29,99,871	30,00,000	30,00,000	34,80,000
<b>2200 Office Expenses</b>				
2202 Electricity & Water	16,35,367	19,00,000	13,56,000	19,00,000
2203 Rents, Rates & Taxes	-	1,60,000	6,000	2,000
2204 Repairs to Furniture	7,500	20,000	6,000	20,000
2205 Postage & Stationery	59,207	1,00,000	70,000	1,20,000
2206 Telephones	5,536	40,000	14,000	20,000
2207 Advertisement & Publicity	850	-	-	-
2208 Newspaper, Journals & Magazines	-	10,000	-	10,000

<b>Revenue Establishment &amp; Scheme Expenditure 130000 – Research 134000 – North Telangana Zone</b>				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
2209 Hospitality	980	10,000	4,000	10,000
<b>2300 Motor Vehicles</b>				
2301 Vehicle Repairs & Replacements	2,81,105	4,00,000	2,95,000	4,00,000
2302 Oils & Lubricants	11,98,379	13,50,000	7,79,000	14,00,000
2305 Road tax for Vehicles	1,08,200	1,60,000	1,56,000	1,60,000
2306 Insurance for Vehicles	1,65,744	2,50,000	2,11,000	2,55,000
<b>2400 Miscellaneous</b>				
2402 Contingencies	2,24,704	3,50,000	2,39,000	4,00,000
2411 Village Adoption Programme	25,133	1,00,000	63,000	50,000
2415 Internet Connectivity charges	-	-	-	20,000
<b>2500 Maintenance</b>				
2501 Machinery, Plant & Tools etc.	8,905	15,000	8,000	25,000
2502 Equipment	9,920	20,000	1,000	30,000
2504 Repairs to Electrical Motor and Tractor	18,048	30,000	21,000	40,000
2505 Maintenance of Guest House	27,759	40,000	30,000	40,000
2509 Repairs to apparatus instruments	21,163	40,000	16,000	40,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	17,878	50,000	-	50,000
2521 Maintenance of Poly House	32,568	1,00,000	48,000	1,00,000
<b>2600 Cultivation</b>				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	3,50,581	4,00,000	3,23,000	4,50,000
2603 Irrigation maintenance	74,410	1,00,000	75,000	1,00,000
2605 Freight charges	7,468	15,000	3,000	20,000
2607 Gunny bags, Cloth paper and Tarred paper	13,558	25,000	10,000	30,000
<b>2700 Maintenance Charges</b>				
2701 Feed & Fodder	19,880	40,000	20,000	40,000
2702 Medicines(Livestock)	-	10,000	5,000	10,000
<b>2800 Printing</b>				
2804 Printing of Research Highlights	-	-	-	20,000
2807 Printing Locally	-	10,000	5,000	5,000
<i>Total (2000)</i>	73,14,714	87,45,000	67,64,000	92,47,000

<b>Revenue Establishment &amp; Scheme Expenditure 130000 – Research 134000 – North Telangana Zone</b>				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
<b>3000 Other Contingencies</b>				
<b>3100 Contingences</b>				
3102 Laboratory	14,284	1,00,000	50,000	1,00,000
3112 Replacement of furniture and fittings to laboratories	-	5,000	-	5,000
<i>Total (3000)</i>	14,284	1,05,000	50,000	1,05,000
<i>Total (2000-3000)</i>	73,28,998	88,50,000	68,14,000	93,52,000
<i>Total (134101)</i>	2,29,50,897	2,94,42,000	2,39,39,000	2,95,70,000
<b>134104 North Telangana Zone - Central Rice Research Station, Jagtial Dist.</b>				
<b>1000 Pay and Allowances</b>				
<b>1100 Teaching</b>				
1101 Pay of Teachers	52,19,710	41,54,000	34,57,000	35,61,000
1102 Dearness Allowance	8,96,335	14,63,000	14,93,000	15,67,000
1103 HRA, CCA & Other Allowances	2,65,203	6,33,000	3,35,000	5,70,000
<i>Total (1100)</i>	63,81,248	62,50,000	52,85,000	56,98,000
<b>1200 Non-Teaching</b>				
1202 Pay of Establishment	90,24,315	85,62,000	70,84,000	74,14,000
1203 Dearness Allowance	9,25,169	23,12,000	20,71,000	24,08,000
1204 HRA, CCA & Other Allowances	6,77,613	13,70,000	10,88,000	11,68,000
1207 Interim Relief	-	-	1,47,000	3,65,000
<i>Total (1200)</i>	1,06,27,097	1,22,44,000	1,03,90,000	1,13,55,000
<b>1300 Surrender Leave Salary</b>	3,20,515	10,01,000	-	8,69,000
<b>1400 T.A.</b>	1,18,181	6,26,000	-	5,43,000
<b>1500 L.T.C.</b>	-	50,000	-	1,00,000
<i>Total (1000)</i>	1,74,47,041	2,01,71,000	1,56,75,000	1,85,65,000
<b>2000 Recurring Contingencies</b>				
<b>2100 Wages</b>				
2101 Labour wages, Including Watch & ward	21,99,768	30,00,000	30,00,000	32,00,000

<b>Revenue Establishment &amp; Scheme Expenditure 130000 – Research 134000 – North Telangana Zone</b>				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
<b>2200 Office Expenses</b>				
2204 Repairs to Furniture	2,500	10,000	-	5,000
2205 Postage & Stationery	14,977	20,000	15,000	20,000
<b>2300 Motor Vehicles</b>				
2301 Vehicle Repairs & Replacements	39,731	65,000	47,000	65,000
2302 Oils & Lubricants	1,49,927	1,80,000	1,70,000	2,00,000
<b>2400 Miscellaneous</b>				
2402 Contingencies	63,664	1,00,000	69,000	1,20,000
2415 Internet Connectivity charges	-	35,000	8,000	40,000
<b>2500 Maintenance</b>				
2501 Machinery, Plant & Tools etc.	15,989	35,000	26,000	35,000
2502 Equipment	-	35,000	9,000	35,000
2509 Repairs to apparatus instruments	20,002	30,000	4,000	30,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	-	10,000	-	10,000
<b>2600 Cultivation</b>				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	2,19,979	2,20,000	1,69,000	2,20,000
2602 Development of Nursery	-	25,000	12,000	25,000
2603 Irrigation maintenance	21,942	30,000	19,000	30,000
2605 Freight charges	8,777	15,000	8,000	20,000
2607 Gunny bags, Cloth paper and Tarred paper	8,260	30,000	13,000	30,000
<i>Total (2000)</i>	27,65,516	38,40,000	35,69,000	40,85,000
<b>3000 Other Contingencies</b>				
<b>3100 Contingences</b>				
3102 Laboratory	-	30,000	8,000	-
3112 Replacement of furniture and fittings to laboratories	-	15,000	8,000	-
<i>Total (3000)</i>	-	45,000	16,000	-
<i>Total (2000-3000)</i>	27,65,516	38,85,000	35,85,000	40,85,000
<i>Total (134104)</i>	2,02,12,557	2,40,56,000	1,92,60,000	2,26,50,000

<b>Revenue Establishment &amp; Scheme Expenditure 130000 – Research 134000 – North Telangana Zone</b>				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
<b>134105 North Telangana Zone - Plant Pathology Section, R.A.R.S., Jagtial Dist.</b>				
<b>1000 Pay and Allowances</b>				
<b>1100 Teaching</b>				
1101 Pay of Teachers	17,67,859	22,46,000	21,77,000	22,42,000
1102 Dearness Allowance	3,52,618	8,31,000	9,24,000	9,86,000
1103 HRA, CCA & Other Allowances	1,21,753	3,59,000	2,14,000	3,59,000
<i>Total (1100)</i>	22,42,230	34,36,000	33,15,000	35,87,000
<b>1200 Non-Teaching</b>				
1202 Pay of Establishment	47,44,196	50,51,000	53,12,000	54,71,000
1203 Dearness Allowance	5,64,837	13,64,000	15,57,000	18,05,000
1204 HRA, CCA & Other Allowances	4,38,093	9,08,000	8,32,000	9,75,000
1207 Interim Relief	-	-	1,28,000	2,74,000
<i>Total (1200)</i>	57,47,126	73,23,000	78,29,000	85,25,000
<b>1300 Surrender Leave Salary</b>	1,15,442	5,84,000	-	6,17,000
<b>1400 T.A.</b>	21,640	2,92,000	-	3,09,000
<b>1500 L.T.C.</b>	-	46,000	-	54,000
<i>Total (1000)</i>	81,26,438	1,16,81,000	1,11,44,000	1,30,92,000
<b>2000 Recurring Contingencies</b>				
<b>2100 Wages</b>				
2101 Labour wages, Including Watch & Ward	4,31,135	5,00,000	5,00,000	5,00,000
<b>2200 Office Expenses</b>				
2204 Repairs to Furniture	2,500	5,000	-	5,000
2205 Postage & Stationery	18,210	25,000	19,000	25,000
<b>2300 Motor Vehicles</b>				
2301 Vehicle Repairs & Replacements	4,875	20,000	3,000	20,000
2302 Oils & Lubricants	34,943	35,000	29,000	50,000
<b>2400 Miscellaneous</b>				
2402 Contingencies	29,024	50,000	24,000	60,000

<b>Revenue Establishment &amp; Scheme Expenditure 130000 – Research 134000 – North Telangana Zone</b>				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
<b>2500 Maintenance</b>				
2501 Machinery, Plant & Tools etc.	4,700	25,000	12,000	10,000
2502 Equipment	10,800	30,000	7,000	25,000
2509 Repairs to apparatus instruments	15,480	30,000	22,000	35,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	-	15,000	-	15,000
<b>2600 Cultivation</b>				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	79,955	80,000	51,000	80,000
2603 Irrigation maintenance	11,996	15,000	7,000	30,000
<i>Total (2000)</i>	6,43,618	8,30,000	6,74,000	8,55,000
<b>3000 Other Contingencies</b>				
<b>3100 Contingences</b>				
3102 Laboratory	32,343	1,00,000	50,000	1,00,000
3112 Replacement of furniture and fittings to laboratories	-	10,000	5,000	10,000
<i>Total (3000)</i>	32,343	1,10,000	55,000	1,10,000
<i>Total (2000-3000)</i>	6,75,961	9,40,000	7,29,000	9,65,000
<i>Total (134105)</i>	88,02,399	1,26,21,000	1,18,73,000	1,40,57,000
<b>134106 North Telangana Zone - Entomology Section, R.A.R.S., Jagtial Dist.</b>				
<b>1000 Pay and Allowances</b>				
<b>1100 Teaching</b>				
1101 Pay of Teachers	12,45,636	9,95,000	8,48,000	9,73,000
1102 Dearness Allowance	2,27,547	3,68,000	3,67,000	3,84,000
1103 HRA, CCA & Other Allowances	80,140	1,59,000	80,000	1,40,000
<i>Total (1100)</i>	15,53,323	15,22,000	12,95,000	14,97,000

<b>Revenue Establishment &amp; Scheme Expenditure 130000 – Research 134000 – North Telangana Zone</b>				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
<b>1200 Non-Teaching</b>				
1202 Pay of Establishment	58,82,604	56,29,000	59,35,000	61,13,000
1203 Dearness Allowance	6,47,337	15,20,000	17,45,000	20,17,000
1204 HRA, CCA & Other Allowances	5,80,902	10,01,000	9,58,000	9,78,000
1207 Interim Relief	-	-	1,43,000	3,06,000
<i>Total (1200)</i>	71,10,843	81,50,000	87,81,000	94,14,000
<b>1300 Surrender Leave Salary</b>	84,931	3,97,000	-	4,19,000
<b>1400 T.A.</b>	28,756	2,65,000	-	2,79,000
<b>1500 L.T.C.</b>	-	32,000	-	40,000
<i>Total (1000)</i>	87,77,853	1,03,66,000	1,00,76,000	1,16,49,000
<b>2000 Recurring Contingencies</b>				
<b>2100 Wages</b>				
2101 Labour wages, Including Watch & Ward	3,96,310	4,50,000	4,50,000	4,50,000
<b>2200 Office Expenses</b>				
2205 Postage & Stationery	11,244	15,000	7,000	15,000
<b>2300 Motor Vehicles</b>				
2301 Vehicle Repairs & Replacements	9,905	50,000	14,000	50,000
2302 Oils & Lubricants	64,472	65,000	58,000	65,000
<b>2400 Miscellaneous</b>				
2402 Contingencies	20,827	30,000	20,000	30,000
2404 Chemicals & Glassware	-	10,000	-	10,000
<b>2500 Maintenance</b>				
2501 Machinery, Plant & Tools etc.	3,500	10,000	5,000	10,000
2502 Equipment	-	7,000	1,000	7,000
2509 Repairs to apparatus instruments	18,750	25,000	3,000	25,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	-	7,000	-	7,000
<b>2600 Cultivation</b>				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	79,993	80,000	64,000	80,000
2602 Development of Nursery	-	10,000	5,000	-



<b>Revenue Establishment &amp; Scheme Expenditure 130000 – Research 134000 – North Telangana Zone</b>				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
2603 Irrigation maintenance	9,990	10,000	6,000	10,000
2607 Gunny bags, Cloth paper and Tarred Paper	-	-	-	5,000
<i>Total (2000)</i>	6,14,991	7,69,000	6,33,000	7,64,000
<b>3000 Other Contingencies</b>				
<b>3100 Contingences</b>				
3102 Laboratory	9,865	15,000	-	15,000
<i>Total (2000-3000)</i>	6,24,856	7,84,000	6,33,000	7,79,000
<i>Total (134106)</i>	94,02,709	1,11,50,000	1,07,09,000	1,24,28,000
<b>134107 North Telangana zone - Chemistry Section, R.A.R.S., Jagtial Dist.</b>				
<b>1000 Pay and Allowances</b>				
<b>1100 Teaching</b>				
1101 Pay of Teachers	10,31,600	11,49,000	10,92,000	11,25,000
1102 Dearness Allowance	3,40,454	3,88,000	4,55,000	4,95,000
1103 HRA, CCA & Other Allowances	1,84,568	2,68,000	2,06,000	1,80,000
<i>Total (1100)</i>	15,56,622	18,05,000	17,53,000	18,00,000
<b>1200 Non-Teaching</b>				
1202 Pay of Establishment	54,48,378	52,60,000	39,46,000	41,34,000
1203 Dearness Allowance	5,04,343	12,20,000	11,29,000	13,41,000
1204 HRA, CCA & Other Allowances	3,55,333	10,42,000	6,23,000	6,50,000
1207 Interim Relief	-	-	79,000	2,03,000
<i>Total (1200)</i>	63,08,054	75,22,000	57,77,000	63,28,000
<b>1300 Surrender Leave Salary</b>	3,69,775	2,79,000	-	3,11,000
<b>1400 T.A.</b>	29,226	2,52,000	-	2,08,000
<b>1500 L.T.C.</b>	-	26,000	-	34,000
<i>Total (1000)</i>	82,63,677	98,84,000	75,30,000	86,81,000

<b>Revenue Establishment &amp; Scheme Expenditure 130000 – Research 134000 – North Telangana Zone</b>				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
<b>2000 Recurring Contingencies</b>				
<b>2100 Wages</b>				
2101 Labour wages, Including Watch & Ward	4,49,490	5,00,000	5,00,000	5,00,000
<b>2200 Office Expenses</b>				
2204 Repairs to Furniture	2,500	10,000	2,000	10,000
2205 Postage & Stationery	14,905	22,000	16,000	25,000
<b>2300 Motor Vehicles</b>				
2302 Oils & Lubricants	24,903	30,000	29,000	40,000
<b>2400 Miscellaneous</b>				
2402 Contingencies	32,113	50,000	37,000	50,000
2404 Chemicals & Glassware	-	25,000	6,000	30,000
<b>2500 Maintenance</b>				
2501 Machinery, Plant & Tools etc.	35,174	55,000	24,000	55,000
2502 Equipment	97,005	1,80,000	1,24,000	2,00,000
<b>2600 Cultivation</b>				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	89,393	1,00,000	89,000	1,00,000
2607 Gunny bags, Cloth paper and Tarred paper	-	20,000	9,000	25,000
<i>Total (2000)</i>	7,45,483	9,92,000	8,36,000	10,35,000
<b>3000 Other Contingencies</b>				
<b>3100 Contingences</b>				
3102 Laboratory	-	40,000	10,000	40,000
3112 Replacement of furniture and fittings to laboratories	-	10,000	5,000	10,000
<i>Total (3000)</i>	-	50,000	15,000	50,000
<i>Total (2000-3000)</i>	7,45,483	10,42,000	8,51,000	10,85,000
<i>Total (134107)</i>	90,09,160	1,09,26,000	83,81,000	97,66,000

<b>Revenue Establishment &amp; Scheme Expenditure 130000 – Research 134000 – North Telangana Zone</b>				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
<b>134109 North Telangana Zone - Maize Research Station, A.R.S., Karimnagar</b>				
<b>1000 Pay and Allowances</b>				
<b>1100 Teaching</b>				
1101 Pay of Teachers	62,33,138	47,81,000	49,96,000	51,46,000
1102 Dearness Allowance	9,86,535	17,69,000	20,71,000	22,64,000
1103 HRA, CCA & Other Allowances	3,00,451	9,56,000	4,88,000	10,29,000
<i>Total (1100)</i>	75,20,124	75,06,000	75,55,000	84,39,000
<b>1200 Non-Teaching</b>				
1202 Pay of Establishment	84,43,878	81,72,000	79,50,000	84,39,000
1203 Dearness Allowance	8,90,430	21,93,000	21,87,000	27,02,000
1204 HRA, CCA & Other Allowances	8,06,598	20,24,000	16,15,000	16,38,000
1207 Interim Relief	-	-	1,74,000	4,09,000
<i>Total (1200)</i>	1,01,40,906	1,23,89,000	1,19,26,000	1,31,88,000
<b>1300 Surrender Leave Salary</b>	2,42,966	7,74,000	-	8,00,000
<b>1400 T.A.</b>	66,076	1,87,000	-	4,00,000
<b>1500 L.T.C.</b>	-	1,37,000	-	1,50,000
<i>Total (1000)</i>	1,79,70,072	2,09,93,000	1,94,81,000	2,29,77,000
<b>2000 Recurring Contingencies</b>				
<b>2100 Wages</b>				
2101 Labour wages, Including Watch & Ward	13,37,965	15,50,000	15,50,000	18,00,000
<b>2200 Office Expenses</b>				
2202 Electricity & Water	3,00,000	3,00,000	3,00,000	4,00,000
2203 Rents, Rates & Taxes	8,025	25,000	6,000	40,000
2204 Repairs to Furniture	7,500	15,000	11,000	15,000
2205 Postage & Stationery	24,990	50,000	33,000	60,000
2206 Telephones	24,985	20,000	20,000	25,000
<b>2300 Motor Vehicles</b>				
2301 Vehicle Repairs & Replacements	37,482	75,000	56,000	1,00,000
2302 Oils & Lubricants	1,75,000	2,00,000	1,50,000	2,50,000

<b>Revenue Establishment &amp; Scheme Expenditure 130000 – Research 134000 – North Telangana Zone</b>				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
2305 Road tax for Vehicles	-	20,000	-	40,000
2306 Insurance for Vehicles	25,000	25,000	25,000	50,000
<b>2400 Miscellaneous</b>				
2402 Contingencies	55,440	1,00,000	57,000	1,50,000
2411 Village Adoption Programme	68,631	1,00,000	75,000	25,000
<b>2500 Maintenance</b>				
2501 Machinery, Plant & Tools etc.	19,964	40,000	28,000	40,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	18,160	30,000	20,000	30,000
2511 Operation & Maintenance of Office Equipment	22,500	40,000	29,000	40,000
<b>2600 Cultivation</b>				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	2,49,988	2,75,000	2,75,000	3,00,000
2603 Irrigation maintenance	39,507	40,000	40,000	40,000
2607 Gunny bags, Cloth paper and Tarred paper	1,900	12,000	9,000	15,000
<b>2700 Maintenance Charges</b>				
2701 Feed & Fodder	4,920	12,000	6,000	15,000
2702 Medicines(Livestock)	3,046	12,000	7,000	5,000
<i>Total (2000)</i>	24,25,003	29,41,000	26,97,000	34,40,000
<b>3000 Other Contingencies</b>				
<b>3100 Contingences</b>				
3112 Replacement of furniture and fittings to laboratories	12,500	25,000	10,000	25,000
<i>Total (2000-3000)</i>	24,37,503	29,66,000	27,07,000	34,65,000
<i>Total (134109)</i>	2,04,07,575	2,39,59,000	2,21,88,000	2,64,42,000

<b>Revenue Establishment &amp; Scheme Expenditure 130000 – Research 134000 – North Telangana Zone</b>				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
<b>134111 North Telangana Zone - Agricultural Research Station, Kunaram, Peddapalli Division, Karimnagar District</b>				
<b>1000 Pay and Allowances</b>				
<b>1100 Teaching</b>				
1101 Pay of Teachers	22,65,777	20,87,000	13,09,000	13,48,000
1102 Dearness Allowance	4,18,097	7,72,000	6,13,000	5,93,000
1103 HRA, CCA & Other Allowances	1,22,256	4,17,000	1,34,000	2,70,000
<i>Total (1100)</i>	28,06,130	32,76,000	20,56,000	22,11,000
<b>1200 Non-Teaching</b>				
1202 Pay of Establishment	20,54,461	19,70,000	19,81,000	20,40,000
1203 Dearness Allowance	1,55,177	5,32,000	3,93,000	6,73,000
1204 HRA, CCA & Other Allowances	93,217	3,94,000	3,24,000	4,08,000
1207 Interim Relief	-	-	33,000	1,02,000
<i>Total (1200)</i>	23,02,855	28,96,000	27,31,000	32,23,000
<b>1300 Surrender Leave Salary</b>	23,270	2,43,000	-	2,03,000
<b>1400 T.A.</b>	42,099	1,22,000	-	1,02,000
<b>1500 L.T.C.</b>	-	1,22,000	-	1,02,000
<i>Total (1000)</i>	51,74,354	66,59,000	47,87,000	58,41,000
<b>2000 Recurring Contingencies</b>				
<b>2100 Wages</b>				
2101 Labour wages, Including Watch & Ward	16,17,351	18,00,000	18,00,000	20,00,000
<b>2200 Office Expenses</b>				
2202 Electricity & Water	71,863	2,00,000	53,000	2,00,000
2204 Repairs to Furniture	-	20,000	-	10,000
2205 Postage & Stationery	7,665	40,000	29,000	40,000
2206 Telephones	5,652	15,000	6,000	10,000
<b>2300 Motor Vehicles</b>				
2301 Vehicle Repairs & Replacements	18,680	30,000	21,000	30,000
2302 Oils & Lubricants	1,99,747	2,50,000	2,12,000	2,50,000
2305 Road tax for Vehicles	11,345	20,000	11,000	15,000

<b>Revenue Establishment &amp; Scheme Expenditure 130000 – Research 134000 – North Telangana Zone</b>				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
2306 Insurance for Vehicles	22,722	40,000	23,000	40,000
2307 Hiring of vehicles	3,96,000	4,00,000	3,63,000	4,00,000
<b>2400 Miscellaneous</b>				
2402 Contingencies	1,78,765	2,75,000	2,05,000	3,00,000
2411 Village Adoption Programme	79,669	1,00,000	51,000	25,000
<b>2500 Maintenance</b>				
2501 Machinery, Plant & Tools etc.	12,160	40,000	28,000	40,000
2502 Equipment	9,800	50,000	-	40,000
2509 Repairs to apparatus instruments	9,650	25,000	18,000	25,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	31,443	75,000	54,000	75,000
<b>2600 Cultivation</b>				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	2,48,100	2,75,000	2,75,000	3,00,000
2602 Development of Nursery	9,600	20,000	-	-
2603 Irrigation maintenance	99,169	1,50,000	97,000	1,50,000
2605 Freight charges	1,053	15,000	9,000	30,000
2607 Gunny bags, Cloth paper and Tarred paper	18,461	30,000	22,000	40,000
2608 Basic cultivation	-	1,50,000	-	1,50,000
<b>2700 Maintenance Charges</b>				
2702 Medicines(Livestock)	499	-	-	-
<b>2800 Printing</b>				
2804 Printing of Research Highlights	-	-	-	5,000
<i>Total (2000)</i>	30,49,394	40,20,000	32,77,000	41,75,000
<b>3000 Other Contingencies</b>				
<b>3100 Contingences</b>				
3101 Photographic & Audio Visual materials	8,732	10,000	7,000	-
3102 Laboratory	-	30,000	-	20,000
3112 Replacement of furniture and fittings to laboratories	-	25,000	-	15,000
<i>Total (3000)</i>	8,732	65,000	7,000	35,000
<i>Total (2000-3000)</i>	30,58,126	40,85,000	32,84,000	42,10,000
<i>Total (134111)</i>	82,32,480	1,07,44,000	80,71,000	1,00,51,000

<b>Revenue Establishment &amp; Scheme Expenditure 130000 – Research 134000 – North Telangana Zone</b>				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
<b>134401 North Telangana Zone - Sugarcane Research Station, Rudrur, Nizamabad Dist.</b>				
<b>1000 Pay and Allowances</b>				
<b>1100 Teaching</b>				
1101 Pay of Teachers	74,90,076	46,84,000	50,81,000	60,02,000
1102 Dearness Allowance	9,14,282	15,48,000	20,61,000	23,03,000
1103 HRA, CCA & Other Allowances	1,58,925	8,37,000	3,29,000	10,47,000
<i>Total (1100)</i>	85,63,283	70,69,000	74,71,000	93,52,000
<b>1200 Non-Teaching</b>				
1201 Pay of Officers	2,65,32,139	5,84,000	-	-
1202 Pay of Establishment	36,56,438	2,81,87,000	2,62,74,000	2,70,62,000
1203 Dearness Allowance	15,91,629	77,68,000	69,00,000	89,30,000
1204 HRA, CCA & Other Allowances	2,39,458	57,54,000	41,99,000	54,12,000
1207 Interim Relief	-	-	5,11,000	13,53,000
<i>Total (1200)</i>	3,20,19,664	4,22,93,000	3,78,84,000	4,27,57,000
<b>1300 Surrender Leave Salary</b>	10,08,312	22,77,000	-	19,38,000
<b>1400 T.A.</b>	1,30,744	9,89,000	-	9,69,000
<b>1500 L.T.C.</b>	-	1,89,000	-	2,00,000
<i>Total (1000)</i>	4,17,22,003	5,28,17,000	4,53,55,000	5,52,16,000
<b>2000 Recurring Contingencies</b>				
<b>2100 Wages</b>				
2101 Labour wages, Including Watch & Ward	21,47,154	24,00,000	24,00,000	26,00,000
<b>2200 Office Expenses</b>				
2202 Electricity & Water	4,05,957	5,00,000	5,32,000	10,00,000
2203 Rents, Rates & Taxes	43,265	50,000	50,000	60,000
2204 Repairs to Furniture	23,400	50,000	4,000	30,000
2205 Postage & Stationery	57,169	55,000	41,000	55,000
2206 Telephones	1,530	20,000	1,000	20,000
2209 Hospitality	-	-	-	5,000

<b>Revenue Establishment &amp; Scheme Expenditure 130000 – Research 134000 – North Telangana Zone</b>				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
<b>2300 Motor Vehicles</b>				
2301 Vehicle Repairs & Replacements	3,53,643	4,50,000	2,10,000	5,00,000
2302 Oils & Lubricants	6,70,342	10,00,000	6,35,000	10,00,000
2305 Road tax for Vehicles	8,843	20,000	-	20,000
2306 Insurance for Vehicles	82,192	1,50,000	48,000	1,20,000
<b>2400 Miscellaneous</b>				
2402 Contingencies	1,77,890	2,50,000	1,80,000	3,00,000
2411 Village Adoption Programme	24,181	1,00,000	19,000	25,000
<b>2500 Maintenance</b>				
2501 Machinery, Plant & Tools etc.	93,600	1,50,000	1,11,000	1,50,000
2502 Equipment	1,23,448	1,50,000	1,11,000	1,50,000
2505 Maintenance of Guest House	61,798	1,25,000	39,000	20,000
2509 Repairs to apparatus instruments	7,198	20,000	14,000	20,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	92,975	1,25,000	93,000	1,25,000
<b>2600 Cultivation</b>				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	4,49,964	5,00,000	5,00,000	6,00,000
2602 Development of Nursery	74,254	1,25,000	72,000	20,000
2603 Irrigation maintenance	1,48,730	1,50,000	1,14,000	1,50,000
2605 Freight charges	3,050	10,000	3,000	10,000
2607 Gunny bags, Cloth paper and Tarred paper	14,871	20,000	-	20,000
2608 Basic cultivation	33,284	70,000	51,000	1,00,000
<b>2700 Maintenance Charges</b>				
2701 Feed & Fodder	15,000	20,000	15,000	20,000
2702 Medicines(Livestock)	3,473	5,000	-	5,000
<b>2800 Printing</b>				
2804 Printing of Research Highlights	5,000	-	-	10,000
<i>Total (2000)</i>	51,22,211	65,15,000	52,43,000	71,35,000



<b>Revenue Establishment &amp; Scheme Expenditure 130000 – Research 134000 – North Telangana Zone</b>				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
<b>3000 Other Contingencies</b>				
<b>3100 Contingences</b>				
3102 Laboratory	53,597	1,50,000	80,000	50,000
3112 Replacement of furniture and fittings to laboratories	-	-	-	2,000
<i>Total (3000)</i>	53,597	1,50,000	80,000	52,000
<i>Total (2000-3000)</i>	51,75,808	66,65,000	53,23,000	71,87,000
<i>Total (134401)</i>	4,68,97,811	5,94,82,000	5,06,78,000	6,24,03,000
<b>134402 North Telangana Zone - Agriculture &amp; Soil Research Station, Rudrur, Nizamabad Dist.</b>				
<b>1000 Pay and Allowances</b>				
<b>1100 Teaching</b>				
1101 Teaching	1,01,730	-	-	-
1101 Pay of Teachers	16,614	-	-	-
1102 Dearness Allowance	5,655	-	-	-
<i>Total (1100)</i>	1,23,999	-	-	-
<b>1200 Non-Teaching</b>				
1201 Pay of Officers	2,211	-	-	-
1202 Pay of Establishment	17,53,306	14,26,000	11,03,000	11,36,000
1203 Dearness Allowance	1,25,681	4,35,000	3,27,000	3,75,000
1204 HRA, CCA & Other Allowances	35,872	2,35,000	1,16,000	2,27,000
1207 Interim Relief	-	-	25,000	57,000
<i>Total (1200)</i>	19,17,070	20,96,000	15,71,000	17,95,000
<b>1300 Surrender Leave Salary</b>	74,261	86,000	-	68,000
<b>1400 T.A.</b>	8,607	43,000	-	34,000
<b>1500 L.T.C.</b>	-	43,000	-	34,000
<i>Total (1000)</i>	21,23,937	22,68,000	15,71,000	19,31,000

<b>Revenue Establishment &amp; Scheme Expenditure 130000 – Research 134000 – North Telangana Zone</b>				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
<b>2000 Recurring Contingencies</b>				
<b>2100 Wages</b>				
2101 Labour wages, Including Watch & Ward	7,74,754	9,00,000	9,00,000	10,00,000
<b>2200 Office Expenses</b>				
2202 Electricity & Water	-	-	-	2,000
2204 Repairs to Furniture	-	10,000	-	-
2205 Postage & Stationery	18,845	35,000	26,000	35,000
<b>2300 Motor Vehicles</b>				
2301 Vehicle Repairs & Replacements	-	-	-	50,000
<b>2400 Miscellaneous</b>				
2402 Contingencies	1,48,445	2,00,000	1,41,000	2,25,000
2411 Village Adoption Programme	-	-	-	25,000
<b>2500 Maintenance</b>				
2501 Machinery, Plant & Tools etc.	31,543	50,000	37,000	20,000
2509 Repairs to apparatus instruments	20,165	50,000	9,000	50,000
<b>2600 Cultivation</b>				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	1,99,548	2,50,000	2,47,000	2,68,000
2602 Development of Nursery	14,888	-	-	-
2603 Irrigation maintenance	49,590	50,000	34,000	50,000
2607 Gunny bags, Cloth paper and Tarred paper	-	-	-	20,000
2608 Basic cultivation	-	-	-	20,000
<i>Total (2000)</i>	12,57,778	15,45,000	13,94,000	17,65,000
<b>3000 Other Contingencies</b>				
<b>3100 Contingences</b>				
3102 Laboratory	62,366	1,50,000	94,000	2,00,000
<i>Total (2000-3000)</i>	13,20,144	16,95,000	14,88,000	19,65,000
<i>Total (134402)</i>	34,44,081	39,63,000	30,59,000	38,96,000

<b>Revenue Establishment &amp; Scheme Expenditure 130000 – Research 134000 – North Telangana Zone</b>				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
<b>134403 North Telangana Zone - Rice Research Station, Rudrur, Nizamabad Dist.</b>				
<b>1000 Pay and Allowances</b>				
<b>1100 Teaching</b>				
1101 Pay of Teachers	52,39,678	52,13,000	35,74,000	36,81,000
1102 Dearness Allowance	10,08,191	18,55,000	16,35,000	17,20,000
1103 HRA, CCA & Other Allowances	1,56,626	10,03,000	1,97,000	7,36,000
<i>Total (1100)</i>	64,04,495	80,71,000	54,06,000	61,37,000
<b>1200 Non-Teaching</b>				
1202 Pay of Establishment	50,76,657	51,55,000	38,83,000	39,99,000
1203 Dearness Allowance	5,46,782	13,92,000	12,34,000	13,20,000
1204 HRA, CCA & Other Allowances	2,87,973	10,31,000	5,63,000	8,00,000
1207 Interim Relief	-	-	84,000	2,00,000
<i>Total (1200)</i>	59,11,412	75,78,000	57,64,000	63,19,000
<b>1300 Surrender Leave Salary</b>	2,38,210	6,10,000	-	4,61,000
<b>1400 T.A.</b>	49,791	3,05,000	-	2,30,000
<b>1500 L.T.C.</b>	-	1,05,000	-	1,30,000
<i>Total (1000)</i>	1,26,03,908	1,66,69,000	1,11,70,000	1,32,77,000
<b>2000 Recurring Contingencies</b>				
<b>2100 Wages</b>				
2101 Labour wages, Including Watch & Ward	12,65,904	14,00,000	14,00,000	16,00,000
<b>2200 Office Expenses</b>				
2204 Repairs to Furniture	-	20,000	-	10,000
2205 Postage & Stationery	10,236	25,000	19,000	25,000
<b>2300 Motor Vehicles</b>				
2302 Oils & Lubricants	1,41,059	2,00,000	1,43,000	2,00,000
<b>2400 Miscellaneous</b>				
2402 Contingencies	1,49,858	2,00,000	1,32,000	2,00,000
<b>2500 Maintenance</b>				

<b>Revenue Establishment &amp; Scheme Expenditure 130000 – Research 134000 – North Telangana Zone</b>				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
2501 Machinery, Plant & Tools etc.	17,000	25,000	18,000	-
2502 Equipment	5,500	10,000	7,000	25,000
2505 Maintenance of Guest House	-	-	-	10,000
<b>2600 Cultivation</b>				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	2,49,746	3,00,000	2,99,000	3,50,000
2602 Development of Nursery	29,186	50,000	25,000	-
2607 Gunny bags, Cloth paper and Tarred paper	7,434	20,000	3,000	25,000
2608 Basic cultivation	8,960	30,000	14,000	30,000
<b>2700 Maintenance Charges</b>				
2702 Medicines(Livestock)	7,487	-	-	-
<i>Total (2000)</i>	18,92,370	22,80,000	20,60,000	24,75,000
<i>Total (134403)</i>	1,44,96,278	1,89,49,000	1,32,30,000	1,57,52,000
<b>134404 North Telangana Zone - Soyabean Research, RS&amp;RRS, Rudrur, Nizamabad Dist.</b>				
<b>2000 Recurring Contingencies</b>				
<b>2100 Wages</b>				
2101 Labour wages, Including Watch & Ward	3,43,011	4,50,000	4,50,000	6,00,000
<b>2400 Miscellaneous</b>				
2402 Contingencies	67,196	1,00,000	67,000	1,00,000
<b>2600 Cultivation</b>				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	27,934	80,000	-	1,00,000
<i>Total (134404)</i>	4,38,141	6,30,000	5,17,000	8,00,000

<b>Revenue Establishment &amp; Scheme Expenditure 130000 – Research 134000 – North Telangana Zone</b>				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
<b>134501 North Telangana Zone - Agricultural Research Station, Adilabad</b>				
<b>1000 Pay and Allowances</b>				
<b>1100 Teaching</b>				
1101 Pay of Teachers	50,72,136	47,77,000	34,04,000	35,06,000
1102 Dearness Allowance	7,94,738	17,67,000	15,29,000	16,43,000
1103 HRA, CCA & Other Allowances	2,38,003	7,64,000	3,30,000	5,61,000
<i>Total (1100)</i>	61,04,877	73,08,000	52,63,000	57,10,000
<b>1200 Non-Teaching</b>				
1202 Pay of Establishment	78,50,476	72,63,000	60,08,000	61,88,000
1203 Dearness Allowance	8,73,610	19,61,000	16,66,000	20,42,000
1204 HRA, CCA & Other Allowances	6,17,190	13,62,000	9,79,000	9,90,000
1207 Interim Relief	-	-	1,32,000	3,09,000
<i>Total (1200)</i>	93,41,276	1,05,86,000	87,85,000	95,29,000
<b>1300 Surrender Leave Salary</b>	11,61,336	7,22,000	-	5,82,000
<b>1400 T.A.</b>	2,73,709	3,61,000	-	2,91,000
<b>1500 L.T.C.</b>	-	1,61,000	-	1,91,000
<i>Total (1000)</i>	1,68,81,198	1,91,38,000	1,40,48,000	1,63,03,000
<b>2000 Recurring Contingencies</b>				
<b>2100 Wages</b>				
2101 Labour wages, Including Watch & Ward	20,99,714	22,00,000	22,00,000	24,00,000
<b>2200 Office Expenses</b>				
2202 Electricity & Water	1,61,576	3,00,000	2,37,000	4,00,000
2203 Rents, Rates & Taxes	-	15,000	-	2,000
2205 Postage & Stationery	29,510	50,000	36,000	50,000
2206 Telephones	27,701	50,000	30,000	50,000
<b>2300 Motor Vehicles</b>				
2301 Vehicle Repairs & Replacements	90,336	1,50,000	5,000	2,00,000

<b>Revenue Establishment &amp; Scheme Expenditure 130000 – Research 134000 – North Telangana Zone</b>				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
2302 Oils & Lubricants	2,74,995	2,75,000	2,75,000	3,00,000
2305 Road tax for Vehicles	-	12,000	-	2,000
2306 Insurance for Vehicles	-	70,000	41,000	60,000
2307 Hiring of vehicles	1,98,000	4,00,000	3,63,000	4,00,000
<b>2400 Miscellaneous</b>				
2402 Contingencies	56,019	75,000	51,000	1,00,000
2411 Village Adoption Programme	21,854	1,00,000	57,000	25,000
<b>2500 Maintenance</b>				
2501 Machinery, Plant & Tools etc.	22,489	35,000	25,000	35,000
2502 Equipment	-	10,000	5,000	10,000
2509 Repairs to apparatus instruments	22,284	35,000	26,000	40,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	18,050	40,000	-	40,000
<b>2600 Cultivation</b>				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	3,27,362	3,25,000	3,24,000	4,00,000
2602 Development of Nursery	-	15,000	-	8,000
2603 Irrigation maintenance	39,835	40,000	40,000	42,000
2605 Freight charges	2,540	15,000	9,000	15,000
2607 Gunny bags, Cloth paper and Tarred paper	16,195	25,000	19,000	25,000
2608 Basic cultivation	51,456	80,000	32,000	80,000
<b>2700 Maintenance Charges</b>				
2701 Feed & Fodder	9,206	20,000	15,000	20,000
2702 Medicines(Livestock)	-	10,000	8,000	6,000
<i>Total (2000)</i>	34,69,122	43,47,000	37,98,000	47,10,000
<b>3000 Other Contingencies</b>				
<b>3100 Contingences</b>				
3102 Laboratory	-	10,000	-	10,000
<i>Total (2000-3000)</i>	34,69,122	43,57,000	37,98,000	47,20,000
<i>Total (134501)</i>	2,03,50,320	2,34,95,000	1,78,46,000	2,10,23,000

<b>Revenue Establishment &amp; Scheme Expenditure 130000 – Research 134000 – North Telangana Zone</b>				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
<b>134504 North Telangana Zone - Plant Breeding Station, A.R.S., Mudhol, Adilabad Dist.</b>				
<b>1000 Pay and Allowances</b>				
<b>1100 Teaching</b>				
1101 Pay of Teachers	11,13,365	11,68,000	10,25,000	10,56,000
1102 Dearness Allowance	2,04,116	3,77,000	4,30,000	5,65,000
1103 HRA, CCA & Other Allowances	59,706	1,63,000	1,01,000	1,69,000
<i>Total (1100)</i>	13,77,187	17,08,000	15,56,000	17,90,000
<b>1200 Non-Teaching</b>				
1202 Pay of Establishment	60,22,900	55,49,000	46,49,000	47,88,000
1203 Dearness Allowance	5,66,608	14,98,000	11,84,000	15,80,000
1204 HRA, CCA & Other Allowances	3,40,684	8,88,000	7,47,000	7,66,000
1207 Interim Relief	-	-	76,000	2,39,000
<i>Total (1200)</i>	69,30,192	79,35,000	66,56,000	73,73,000
<b>1300 Surrender Leave Salary</b>	1,06,881	3,94,000	-	3,51,000
<b>1400 T.A.</b>	38,055	1,97,000	-	1,75,000
<b>1500 L.T.C.</b>	-	47,000	-	75,000
<i>Total (1000)</i>	84,52,315	1,02,81,000	82,12,000	97,64,000
<b>2000 Recurring Contingencies</b>				
<b>2100 Wages</b>				
2101 Labour wages, Including Watch & Ward	10,83,684	14,00,000	12,64,000	16,00,000
2110 Wages to Watch & Ward	2,60,836	3,50,000	3,39,000	4,00,000
<b>2200 Office Expenses</b>				
2202 Electricity & Water	55,856	80,000	80,000	1,20,000
2203 Rents, Rates & Taxes	8,442	25,000	9,000	20,000
2205 Postage & Stationery	18,700	25,000	19,000	25,000
2206 Telephones	17,383	20,000	13,000	20,000
<b>2300 Motor Vehicles</b>				
2301 Vehicle Repairs & Replacements	53,865	1,00,000	59,000	1,00,000
2302 Oils & Lubricants	99,858	1,25,000	1,24,000	1,50,000

<b>Revenue Establishment &amp; Scheme Expenditure 130000 – Research 134000 – North Telangana Zone</b>				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
2305 Road tax for Vehicles	-	10,000	-	10,000
2306 Insurance for Vehicles	14,493	20,000	13,000	20,000
<b>2400 Miscellaneous</b>				
2402 Contingencies	91,723	1,25,000	82,000	1,50,000
<b>2500 Maintenance</b>				
2501 Machinery, Plant & Tools etc.	33,897	75,000	55,000	25,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	22,890	70,000	22,000	45,000
<b>2600 Cultivation</b>				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	1,59,920	1,80,000	1,80,000	2,00,000
2602 Development of Nursery	7,500	10,000	8,000	-
2603 Irrigation maintenance	21,840	30,000	29,000	30,000
2605 Freight charges	3,509	10,000	2,000	2,000
2607 Gunny bags, Cloth paper and Tarred paper	9,000	25,000	18,000	25,000
2608 Basic cultivation	7,630	50,000	-	50,000
<b>2700 Maintenance Charges</b>				
2701 Feed & Fodder	11,160	20,000	10,000	10,000
2702 Medicines(Livestock)	-	10,000	-	5,000
<b>2800 Printing</b>				
2804 Printing of Research Highlights	-	-	-	5,000
<i>Total (2000)</i>	19,82,186	27,60,000	23,26,000	30,12,000
<b>3000 Other Contingencies</b>				
<b>3100 Contingences</b>				
3102 Laboratory	-	10,000	-	10,000
3112 Replacement of furniture and fittings to laboratories	-	10,000	-	2,000
<i>Total (3000)</i>	-	20,000	-	12,000
<i>Total (2000-3000)</i>	19,82,186	27,80,000	23,26,000	30,24,000
<i>Total (134504)</i>	1,04,34,501	1,30,61,000	1,05,38,000	1,27,88,000
<b>Grand Total (134000)</b>	<b>19,50,78,909</b>	<b>24,24,78,000</b>	<b>20,02,89,000</b>	<b>24,16,26,000</b>