

**Revenue  
Establishment & Scheme Expenditure  
130000 – Research  
138000 – Central Telangana Zone – Summary**

(in Rupees)

Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
138101 Central Telangana Zone - Regional Agricultural Research Station, Warangal	5,25,03,465	6,17,05,000	5,50,95,000	6,83,64,000
138102 Central Telangana Zone - Soil Science & Agricultural Chemistry Section, Regional Agricultural Research Station, Warangal.	40,692	-	-	-
138104 Central Telangana Zone - Research Scheme on cotton at Agricultural Research Station, Warangal	1,18,41,293	1,32,54,000	1,38,15,000	1,67,52,000
138203 Central Telangana Zone - Pulses Improvement Scheme, Madhira, Khammam Dist.	50,75,986	70,82,000	62,51,000	78,58,000
138204 Central Telangana Zone - Millet Farm, A.R.S., Madhira, Khammam Dist.	2,19,41,939	2,72,50,000	2,44,23,000	2,92,12,000
138302 Central Telangana Zone - Agricultural Research Station, Basanthpur - Mamidigi, Nyalkal Mandal, Medak District	25,30,386	45,54,000	29,36,000	44,01,000
138303 Central Telangana Zone - Agricultural Research Station, Nathnaipally Village, Narsapur Division, Medak District	63,12,191	80,41,000	72,87,000	89,30,000
138304 Central Telangana Zone - Agricultural Research Station, Tornala village, Siddipet Mandal, Medak District	1,18,53,708	1,42,57,000	1,27,44,000	1,52,98,000
138305 Central Telangana Zone - Farm Development, Siddapur, RARS, Warangal	22,30,841	42,60,000	29,81,000	47,85,000
<b>Total (138000)</b>	<b>11,43,30,501</b>	<b>14,04,03,000</b>	<b>12,55,32,000</b>	<b>15,56,00,000</b>

<b>Revenue Establishment &amp; Scheme Expenditure 130000 – Research 138000 – Central Telangana Zone</b>				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
<b>138101 Central Telangana Zone - Regional Agricultural Research Station, Warangal</b>				
<b>1000 Pay and Allowances</b>				
<b>1100 Teaching</b>				
1101 Pay of Teachers	32,01,630	36,89,000	36,09,000	48,61,000
1102 Dearness Allowance	9,95,866	11,80,000	14,67,000	20,25,000
1103 HRA, CCA & Other Allowances	5,72,662	6,38,000	6,58,000	9,58,000
<i>Total (1100)</i>	47,70,158	55,07,000	57,34,000	78,44,000
<b>1200 Non-Teaching</b>				
1202 Pay of Establishment	2,91,40,806	2,90,75,000	2,78,92,000	2,87,29,000
1203 Dearness Allowance	48,28,158	78,50,000	74,79,000	94,81,000
1204 HRA, CCA & Other Allowances	55,36,964	58,15,000	58,64,000	62,46,000
1207 Interim Relief	-	-	5,89,000	14,36,000
<i>Total (1200)</i>	3,95,05,928	4,27,40,000	4,18,24,000	4,58,92,000
<b>1300 Surrender Leave Salary</b>	9,47,431	25,81,000	-	25,96,000
<b>1400 T.A.</b>	56,504	9,68,000	-	9,73,000
<b>1500 L.T.C.</b>	-	4,68,000	-	4,73,000
<i>Total (1000)</i>	4,52,80,021	5,22,64,000	4,75,58,000	5,77,78,000
<b>2000 Recurring Contingencies</b>				
<b>2100 Wages</b>				
2101 Labour wages, Including Watch & Ward	26,43,294	32,00,000	28,48,000	37,00,000
2110 Wages to Watch & Ward	-	3,15,000	37,000	3,75,000
<b>2200 Office Expenses</b>				
2202 Electricity & Water	19,87,347	22,00,000	20,19,000	24,00,000
2203 Rents, Rates & Taxes	-	2,00,000	-	1,00,000
2204 Repairs to Furniture	3,430	20,000	15,000	20,000
2205 Postage & Stationery	74,365	1,00,000	75,000	1,25,000
2206 Telephones	7,069	25,000	7,000	25,000
2209 Hospitality	4,452	15,000	11,000	20,000

<b>Revenue Establishment &amp; Scheme Expenditure 130000 – Research 138000 – Central 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	3,90,791	5,00,000	3,72,000	5,00,000
2302 Oils & Lubricants	8,00,000	8,50,000	8,50,000	9,00,000
2305 Road tax for Vehicles	22,392	30,000	21,000	30,000
2306 Insurance for Vehicles	1,15,790	2,00,000	1,14,000	1,75,000
<b>2400 Miscellaneous</b>				
2402 Contingencies	1,74,398	2,20,000	1,65,000	3,25,000
2411 Village Adoption Programme	30,000	1,00,000	75,000	50,000
<b>2500 Maintenance</b>				
2501 Machinery, Plant & Tools etc.	72,219	75,000	55,000	1,00,000
2502 Equipment	10,250	40,000	16,000	1,25,000
2505 Maintenance of Guest House	-	10,000	8,000	10,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	21,130	40,000	30,000	60,000
2521 Maintenance of Poly House	1,40,287	3,50,000	1,42,000	3,50,000
<b>2600 Cultivation</b>				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	3,97,730	4,00,000	3,52,000	5,00,000
2602 Development of Nursery	1,000	20,000	15,000	20,000
2603 Irrigation maintenance	74,883	1,00,000	51,000	1,00,000
2605 Freight charges	13,228	20,000	10,000	30,000
2607 Gunny bags, Cloth paper and Tarred paper	9,827	25,000	-	25,000
2608 Basic cultivation	13,400	50,000	14,000	60,000
<b>2700 Maintenance Charges</b>				
2701 Feed & Fodder	-	20,000	15,000	20,000
2702 Medicines(Livestock)	-	10,000	8,000	10,000
<b>2800 Printing</b>				
2804 Printing of Research Highlights	-	-	-	25,000
<b>Total (2000)</b>	<b>70,07,282</b>	<b>91,35,000</b>	<b>73,25,000</b>	<b>1,01,80,000</b>

<b>Revenue Establishment &amp; Scheme Expenditure 130000 – Research 138000 – Central 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>				
3101 Photographic & Audio Visual materials	-	-	-	10,000
3102 Laboratory	2,11,972	3,00,000	2,07,000	3,40,000
3112 Replacement of furniture and fittings to laboratories	4,190	6,000	5,000	56,000
<i>Total (3000)</i>	2,16,162	3,06,000	2,12,000	4,06,000
<i>Total (2000-3000)</i>	72,23,444	94,41,000	75,37,000	1,05,86,000
<i>Total (138101)</i>	5,25,03,465	6,17,05,000	5,50,95,000	6,83,64,000
<b>138102 Central Telangana Zone - Soil Science &amp; Agricultural Chemistry Section, Regional Agricultural Research Station, Warangal.</b>				
<b>2000 Recurring Contingencies</b>	40,692	-	-	-
<i>Total (138102)</i>	40,692	-	-	-
<b>138104 Central Telangana Zone - Research Scheme on cotton at Agricultural Research Station, Warangal</b>				
<b>1000 Pay and Allowances</b>				
<b>1100 Teaching</b>				
1101 Pay of Teachers	37,81,085	39,18,000	46,96,000	48,37,000
1102 Dearness Allowance	12,37,633	13,94,000	18,65,000	21,28,000
1103 HRA, CCA & Other Allowances	6,78,757	7,54,000	8,71,000	9,67,000
<i>Total (1100)</i>	56,97,475	60,66,000	74,32,000	79,32,000
<b>1200 Non-Teaching</b>				
1201 Pay of Officers	-	5,15,000	-	-
1202 Pay of Establishment	30,87,955	24,65,000	33,33,000	34,33,000
1203 Dearness Allowance	5,03,102	8,05,000	8,54,000	11,33,000
1204 HRA, CCA & Other Allowances	5,25,951	5,96,000	7,07,000	7,87,000
1207 Interim Relief	-	-	67,000	1,72,000
<i>Total (1200)</i>	41,17,008	43,81,000	49,61,000	55,25,000

<b>Revenue Establishment &amp; Scheme Expenditure 130000 – Research 138000 – Central Telangana Zone</b>				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
<b>1300 Surrender Leave Salary</b>	1,22,299	5,05,000	-	4,96,000
<b>1400 T.A.</b>	51,904	1,02,000	-	2,48,000
<b>1500 L.T.C.</b>	-	52,000	-	1,48,000
<i>Total (1000)</i>	99,88,686	1,11,06,000	1,23,93,000	1,43,49,000
<b>2000 Recurring Contingencies</b>				
<b>2100 Wages</b>				
2101 Labour wages, Including Watch & ward	14,99,762	17,00,000	10,80,000	19,00,000
<b>2200 Office Expenses</b>				
2205 Postage & Stationery	13,730	25,000	19,000	25,000
2206 Telephones	589	5,000	-	10,000
<b>2300 Motor Vehicles</b>				
2302 Oils & Lubricants	1,00,000	1,00,000	1,00,000	1,20,000
2305 Road tax for Vehicles	8,100	10,000	-	10,000
2306 Insurance for Vehicles	1,127	12,000	-	2,000
<b>2400 Miscellaneous</b>				
2402 Contingencies	56,249	75,000	56,000	1,00,000
<b>2500 Maintenance</b>				
2501 Machinery, Plant & Tools etc.	-	6,000	-	6,000
2502 Equipment	1,740	10,000	-	5,000
<b>2600 Cultivation</b>				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	1,49,756	1,50,000	1,44,000	1,50,000
2603 Irrigation maintenance	1,770	10,000	2,000	20,000
2607 Gunny bags, Cloth paper and Tarred paper	-	10,000	-	20,000
<i>Total (2000)</i>	18,32,823	21,13,000	14,01,000	23,68,000
<b>3000 Other Contingencies</b>				
<b>3100 Contingences</b>				
3102 Laboratory	19,784	30,000	17,000	35,000
3112 Replacement of furniture and fittings to laboratories	-	5,000	4,000	-
<i>Total (3000)</i>	19,784	35,000	21,000	35,000
<i>Total (2000-3000)</i>	18,52,607	21,48,000	14,22,000	24,03,000
<i>Total (138104)</i>	1,18,41,293	1,32,54,000	1,38,15,000	1,67,52,000

<b>Revenue Establishment &amp; Scheme Expenditure 130000 – Research 138000 – Central Telangana Zone</b>				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
<b>138203 Central Telangana Zone - Pulses Improvement Scheme, Madhira, Khammam Dist.</b>				
<b>1000 Pay and Allowances</b>				
<b>1100 Teaching</b>				
1101 Pay of Teachers	17,73,550	18,11,000	20,59,000	21,21,000
1102 Dearness Allowance	5,02,300	6,70,000	7,83,000	9,33,000
1103 HRA, CCA & Other Allowances	1,59,061	3,62,000	1,81,000	4,24,000
<i>Total (1100)</i>	24,34,911	28,43,000	30,23,000	34,78,000
<b>1200 Non-Teaching</b>				
1202 Pay of Establishment	10,14,224	10,91,000	9,16,000	9,43,000
1203 Dearness Allowance	1,93,801	2,95,000	2,40,000	3,11,000
1204 HRA, CCA & Other Allowances	1,29,916	2,18,000	1,21,000	1,89,000
1207 Interim Relief	-	-	17,000	47,000
<i>Total (1200)</i>	13,37,941	16,04,000	12,94,000	14,90,000
<b>1300 Surrender Leave Salary</b>	29,336	1,74,000	-	1,84,000
<b>1400 T.A.</b>	33,525	87,000	-	92,000
<b>1500 L.T.C.</b>	-	87,000	-	92,000
<i>Total (1000)</i>	38,35,713	47,95,000	43,17,000	53,36,000
<b>2000 Recurring Contingencies</b>				
<b>2100 Wages</b>				
2101 Labour wages, Including Watch & Ward	5,05,131	10,00,000	10,00,000	12,00,000
<b>2200 Office Expenses</b>				
2202 Electricity & Water	66,630	1,20,000	69,000	1,00,000
2203 Rents, Rates & Taxes	-	50,000	29,000	30,000
2204 Repairs to Furniture	-	12,000	-	10,000
2205 Postage & Stationery	18,748	25,000	15,000	2,000
2206 Telephones	526	15,000	5,000	10,000
<b>2300 Motor Vehicles</b>				
2301 Vehicle Repairs & Replacements	70,735	1,25,000	45,000	1,25,000
2302 Oils & Lubricants	2,04,929	2,25,000	2,25,000	2,50,000

<b>Revenue Establishment &amp; Scheme Expenditure 130000 – Research 138000 – Central 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	-	30,000	-	2,000
2306 Insurance for Vehicles	32,934	50,000	33,000	35,000
<b>2400 Miscellaneous</b>				
2402 Contingencies	35,299	75,000	47,000	1,00,000
2411 Village Adoption Programme	-	-	-	25,000
<b>2500 Maintenance</b>				
2501 Machinery, Plant & Tools etc.	-	-	-	30,000
2502 Equipment	22,887	50,000	37,000	30,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	-	35,000	-	30,000
<b>2600 Cultivation</b>				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	1,96,159	2,50,000	2,50,000	3,00,000
2603 Irrigation maintenance	81,420	1,00,000	1,00,000	1,00,000
2607 Gunny bags, Cloth paper and Tarred paper	4,875	20,000	7,000	20,000
2608 Basic cultivation	-	1,00,000	72,000	1,00,000
<b>2800 Printing</b>				
2804 Printing of Research Highlights	-	-	-	5,000
<i>Total (2000)</i>	12,40,273	22,82,000	19,34,000	25,22,000
<b>3000 Other Contingencies</b>				
<b>3100 Contingences</b>				
3101 Photographic & Audio Visual Materials	-	5,000	-	-
<i>Total (2000-3000)</i>	12,40,273	22,87,000	19,34,000	25,22,000
<i>Total (138203)</i>	50,75,986	70,82,000	62,51,000	78,58,000

<b>Revenue Establishment &amp; Scheme Expenditure 130000 – Research 138000 – Central Telangana Zone</b>				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
<b>138204 Central Telangana Zone - Millet Farm, A.R.S., Madhira, Khammam Dist.</b>				
<b>1000 Pay and Allowances</b>				
<b>1100 Teaching</b>				
1101 Pay of Teachers	25,46,529	30,64,000	24,57,000	25,31,000
1102 Dearness Allowance	8,05,624	9,86,000	9,87,000	12,64,000
1103 HRA, CCA & Other Allowances	2,30,688	5,33,000	2,01,000	5,06,000
<i>Total (1100)</i>	35,82,841	45,83,000	36,45,000	43,01,000
<b>1200 Non-Teaching</b>				
1201 Pay of Officers	13,206	-	-	-
1202 Pay of Establishment	1,32,89,472	1,35,11,000	1,36,12,000	1,40,20,000
1203 Dearness Allowance	24,85,300	36,48,000	38,45,000	46,27,000
1204 HRA, CCA & Other Allowances	15,96,743	27,02,000	19,25,000	29,54,000
1207 Interim Relief	-	-	2,97,000	7,01,000
<i>Total (1200)</i>	1,73,84,721	1,98,61,000	1,96,79,000	2,23,02,000
<b>1300 Surrender Leave Salary</b>	2,74,788	9,71,000	-	9,93,000
<b>1400 T.A.</b>	52,320	4,85,000	-	4,97,000
<b>1500 L.T.C.</b>	-	85,000	-	1,97,000
<i>Total (1000)</i>	2,12,94,670	2,59,85,000	2,33,24,000	2,82,90,000
<b>2000 Recurring Contingencies</b>				
<b>2100 Wages</b>				
2101 Labour wages, Including Watch & Ward	2,21,697	6,20,000	6,20,000	4,10,000
<b>2200 Office Expenses</b>				
2202 Electricity & Water	72,959	1,20,000	69,000	1,00,000
2205 Postage & Stationery	8,248	15,000	7,000	15,000
2206 Telephones	1,584	15,000	-	2,000
2209 Hospitality	-	5,000	-	-
<b>2300 Motor Vehicles</b>				
2301 Vehicle Repairs & Replacements	530	-	-	-
2302 Oils & Lubricants	74,957	1,10,000	1,10,000	1,00,000



<b>Revenue Establishment &amp; Scheme Expenditure 130000 – Research 138000 – Central Telangana Zone</b>				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
<b>2400 Miscellaneous</b>				
2402 Contingencies	68,997	1,00,000	75,000	75,000
<b>2500 Maintenance</b>				
2502 Equipment	-	50,000	-	30,000
<b>2600 Cultivation</b>				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	1,83,544	2,00,000	2,00,000	1,50,000
2607 Gunny bags, Cloth paper and Tarred paper	4,875	10,000	4,000	10,000
<b>2700 Maintenance Charges</b>				
2701 Feed & Fodder	5,000	10,000	7,000	20,000
2702 Medicines(Livestock)	4,878	10,000	7,000	10,000
<i>Total (2000)</i>	6,47,269	12,65,000	10,99,000	9,22,000
<i>Total (138204)</i>	2,19,41,939	2,72,50,000	2,44,23,000	2,92,12,000
<b>138302 Central Telangana Zone - Agricultural Research Station, Basanthpur - Mamidigi, Nyalkal Mandal, Medak District</b>				
<b>1000 Pay and Allowances</b>				
1400 T.A.	-	1,50,000	-	1,50,000
<b>2000 Recurring Contingencies</b>				
<b>2100 Wages</b>				
2101 Labour wages, Including Watch & Ward	15,52,364	18,00,000	17,48,000	18,00,000
<b>2200 Office Expenses</b>				
2202 Electricity & Water	3,07,136	10,00,000	4,12,000	10,00,000
2203 Rents, Rates & Taxes	-	20,000	-	2,000
2204 Repairs to Furniture	-	15,000	-	2,000
2205 Postage & Stationery	25,771	40,000	10,000	40,000
2206 Telephones	-	2,000	-	2,000
2209 Hospitality	-	5,000	1,000	2,000

<b>Revenue Establishment &amp; Scheme Expenditure 130000 – Research 138000 – Central 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	23,869	70,000	29,000	75,000
2302 Oils & Lubricants	2,19,614	2,40,000	1,48,000	1,50,000
2305 Road tax for Vehicles	-	10,000	-	2,000
2306 Insurance for Vehicles	30,077	50,000	29,000	40,000
2307 Hiring of vehicles	-	4,00,000	2,90,000	4,00,000
<b>2400 Miscellaneous</b>				
2402 Contingencies	35,458	1,00,000	20,000	1,00,000
<b>2500 Maintenance</b>				
2501 Machinery, Plant & Tools etc.	-	40,000	-	40,000
2502 Equipment	29,092	20,000	10,000	20,000
2504 Repairs to Electrical Motor and Tractor	-	30,000	6,000	30,000
2509 Repairs to apparatus instruments	-	25,000	-	2,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	-	-	1,23,000	-
<b>2600 Cultivation</b>				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	1,80,647	2,50,000	-	3,00,000
2602 Development of Nursery	14,868	25,000	12,000	25,000
2603 Irrigation maintenance	47,554	75,000	56,000	75,000
2608 Basic cultivation	54,082	1,20,000	42,000	1,20,000
<b>2800 Printing</b>				
2804 Printing of Research Highlights	-	-	-	5,000
<i>Total (2000)</i>	25,20,532	43,37,000	29,36,000	42,32,000
<b>3000 Other Contingencies</b>				
<b>3100 Contingences</b>				
3102 Laboratory	9,854	35,000	-	5,000
3112 Replacement of furniture and fittings to laboratories	-	20,000	-	2,000

<b>Revenue Establishment &amp; Scheme Expenditure 130000 – Research 138000 – Central Telangana Zone</b>				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
<b>3200 Libraries</b>				
3205 Xerox requisities & servicing	-	12,000	-	12,000
<i>Total (3000)</i>	9,854	67,000	-	19,000
<i>Total (2000-3000)</i>	25,30,386	44,04,000	29,36,000	42,51,000
<i>Total (138302)</i>	25,30,386	45,54,000	29,36,000	44,01,000
<b>138303 Central Telangana Zone - Agricultural Research Station, Nathnaipally Village, Narsapur Division, Medak District</b>				
<b>1000 Pay and Allowances</b>				
<b>1100 Teaching</b>				
1101 Pay of Teachers	17,73,550	18,11,000	18,77,000	19,33,000
1102 Dearness Allowance	4,69,762	6,70,000	7,78,000	8,51,000
1103 HRA, CCA & Other Allowances	1,91,599	2,90,000	1,81,000	3,09,000
<i>Total (1100)</i>	24,34,911	27,71,000	28,36,000	30,93,000
<b>1200 Non-Teaching</b>				
1202 Pay of Establishment	15,09,452	15,80,000	16,49,000	16,98,000
1203 Dearness Allowance	2,53,785	4,27,000	4,65,000	5,60,000
1204 HRA, CCA & Other Allowances	2,03,550	3,53,000	2,54,000	2,72,000
1207 Interim Relief	-	-	40,000	85,000
<i>Total (1200)</i>	19,66,787	23,60,000	24,08,000	26,15,000
<b>1300 Surrender Leave Salary</b>	66,430	2,03,000	-	2,18,000
<b>1400 T.A.</b>	1,670	72,000	-	1,09,000
<b>1500 L.T.C.</b>	-	32,000	-	1,09,000
<i>Total (1000)</i>	44,69,798	54,38,000	52,44,000	61,44,000
<b>2000 Recurring Contingencies</b>				
<b>2100 Wages</b>				
2101 Labour wages, Including Watch & Ward	12,49,687	13,50,000	13,50,000	14,50,000

<b>Revenue Establishment &amp; Scheme Expenditure 130000 – Research 138000 – Central 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>				
2202 Electricity & Water	81,946	2,00,000	60,000	2,00,000
2203 Rents, Rates & Taxes	5,835	30,000	6,000	30,000
2204 Repairs to Furniture	5,000	15,000	9,000	15,000
2205 Postage & Stationery	7,428	15,000	2,000	15,000
2206 Telephones	1,237	5,000	2,000	6,000
2209 Hospitality	2,495	5,000	-	5,000
<b>2300 Motor Vehicles</b>				
2301 Vehicle Repairs & Replacements	25,000	1,25,000	79,000	1,25,000
2302 Oils & Lubricants	1,09,434	1,50,000	1,20,000	2,00,000
2305 Road tax for Vehicles	-	10,000	-	2,000
2306 Insurance for Vehicles	9,300	10,000	9,000	10,000
2307 Hiring of vehicles	-	2,00,000	-	2,00,000
<b>2400 Miscellaneous</b>				
2402 Contingencies	36,751	60,000	39,000	75,000
<b>2500 Maintenance</b>				
2501 Machinery, Plant & Tools etc.	10,990	20,000	15,000	20,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	7,500	20,000	15,000	20,000
<b>2600 Cultivation</b>				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	1,48,524	1,50,000	1,50,000	1,50,000
2603 Irrigation maintenance	59,926	1,00,000	93,000	1,25,000
2607 Gunny bags, Cloth paper and Tarred paper	5,000	10,000	-	10,000
2608 Basic cultivation	74,840	1,25,000	93,000	1,25,000
<b>2800 Printing</b>				
2804 Printing of Research Highlights	1,500	3,000	1,000	3,000
<i>Total (2000)</i>	18,42,393	26,03,000	20,43,000	27,86,000
<i>Total (138303)</i>	63,12,191	80,41,000	72,87,000	89,30,000

<b>Revenue Establishment &amp; Scheme Expenditure 130000 – Research 138000 – Central Telangana Zone</b>				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
<b>138304 Central Telangana Zone - Agricultural Research Station, Tornala village,Siddipet Mandal, Medak District</b>				
<b>1000 Pay and Allowances</b>				
<b>1100 Teaching</b>				
1101 Pay of Teachers	59,46,279	60,29,000	58,75,000	60,51,000
1102 Dearness Allowance	17,43,838	22,31,000	25,09,000	26,62,000
1103 HRA, CCA & Other Allowances	5,26,821	9,65,000	5,50,000	9,68,000
<i>Total (1100)</i>	82,16,938	92,25,000	89,34,000	96,81,000
<b>1300 Surrender Leave Salary</b>	-	3,62,000	-	3,63,000
<b>1400 T.A.</b>	81,220	1,81,000	-	1,82,000
<b>1500 L.T.C.</b>	-	1,81,000	-	1,82,000
<i>Total (1000)</i>	82,98,158	99,49,000	89,34,000	1,04,08,000
<b>2000 Recurring Contingencies</b>				
2000 Recurring Contingencies	-	-	15,00,000	-
2101 Labour wages, Including Watch & Ward	13,49,829	15,00,000	15,00,000	17,00,000
2110 Wages to Watch & Ward	3,99,621	4,00,000	4,00,000	5,00,000
<b>2200 Office Expenses</b>				
2202 Electricity & Water	2,65,086	3,60,000	2,73,000	3,60,000
2203 Rents, Rates & Taxes	46,412	55,000	49,000	60,000
2204 Repairs to Furniture	4,950	10,000	-	5,000
2205 Postage & Stationery	29,868	40,000	28,000	40,000
2206 Telephones	33,266	45,000	35,000	50,000
2208 Newspaper, Journals & Magazines	-	8,000	-	8,000
2209 Hospitality	1,850	5,000	2,000	5,000
<b>2300 Motor Vehicles</b>				
2301 Vehicle Repairs & Replacements	-	30,000	6,000	30,000
2302 Oils & Lubricants	1,65,304	2,00,000	2,00,000	2,50,000
2305 Road tax for Vehicles	-	5,000	-	2,000
2306 Insurance for Vehicles	14,686	10,000	10,000	40,000
2307 Hiring of vehicles	3,96,000	4,00,000	3,63,000	4,00,000

<b>Revenue Establishment &amp; Scheme Expenditure 130000 – Research 138000 – Central Telangana Zone</b>				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
<b>2400 Miscellaneous</b>				
2402 Contingencies	1,19,173	1,60,000	1,19,000	1,80,000
2411 Village Adoption Programme	5,190	30,000	2,000	25,000
<b>2500 Maintenance</b>				
2501 Machinery, Plant & Tools etc.	15,650	1,00,000	74,000	30,000
2502 Equipment	-	70,000	48,000	1,00,000
2504 Repairs to Electrical Motor and tractor	44,321	70,000	51,000	70,000
2505 Maintenance of Guest House	-	-	-	1,00,000
2509 Repairs to apparatus instruments	7,375	15,000	-	20,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	8,020	30,000	-	40,000
<b>2600 Cultivation</b>				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	2,24,911	2,50,000	2,49,000	3,00,000
2602 Development of Nursery	-	20,000	-	-
2603 Irrigation maintenance	1,99,514	2,00,000	1,99,000	2,00,000
2607 Gunny bags, Cloth paper and Tarred paper	22,491	30,000	15,000	30,000
2608 Basic cultivation	1,31,133	1,75,000	1,30,000	2,00,000
<b>2800 Printing</b>				
2804 Printing of Research Highlights	-	-	-	10,000
<i>Total (2000)</i>	34,84,650	42,18,000	37,53,000	47,55,000
<b>3000 Other Contingencies</b>				
<b>3100 Contingences</b>				
3101 Photographic & Audio Visual materials	1,500	10,000	5,000	5,000
3102 Laboratory	52,000	70,000	52,000	1,00,000
3112 Replacement of furniture and fittings to laboratories	9,900	10,000	-	20,000
<b>3200 Libraries</b>				
3205 Xerox requisities & servicing	7,500	-	-	10,000
<i>Total (3000)</i>	70,900	90,000	57,000	1,35,000
<i>Total (2000-3000)</i>	35,55,550	43,08,000	38,10,000	48,90,000
<i>Total (138304)</i>	1,18,53,708	1,42,57,000	1,27,44,000	1,52,98,000

<b>Revenue Establishment &amp; Scheme Expenditure 130000 – Research 138000 – Central Telangana Zone</b>				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
<b>138305 Central Telangana Zone - Farm Development, Siddapur, RARS, Warangal</b>				
<b>2000 Recurring Contingencies</b>				
<b>2100 Wages</b>				
2101 Labour wages, Including Watch & Ward	5,62,184	8,00,000	8,00,000	10,00,000
2110 Wages to Watch & Ward	2,10,133	5,50,000	4,70,000	7,00,000
<b>2200 Office Expenses</b>				
2202 Electricity & Water	-	6,50,000	19,000	6,50,000
2209 Hospitality	3,730	5,000	4,000	-
<b>2300 Motor Vehicles</b>				
2302 Oils & Lubricants	4,50,000	5,00,000	5,00,000	5,00,000
<b>2400 Miscellaneous</b>				
2402 Contingencies	95,801	2,00,000	1,50,000	2,00,000
<b>2500 Maintenance</b>				
2501 Machinery, Plant & Tools etc.	74,610	2,00,000	1,01,000	2,00,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	-	60,000	-	60,000
<b>2600 Cultivation</b>				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	3,81,875	5,00,000	5,00,000	5,00,000
2603 Irrigation maintenance	1,98,768	2,00,000	1,12,000	5,00,000
2607 Gunny bags, Cloth paper and Tarred paper	18,740	25,000	-	25,000
2608 Basic cultivation	2,35,000	4,50,000	3,25,000	4,50,000
<b>2700 Maintenance Charges</b>				
2704 Livestock Purchases (Animals, day old chicks etc.)	-	1,20,000	-	-
<i>Total (138305)</i>	22,30,841	42,60,000	29,81,000	47,85,000
<b>Grand Total (138000)</b>	<b>11,43,30,501</b>	<b>14,04,03,000</b>	<b>12,55,32,000</b>	<b>15,56,00,000</b>