

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

(in Rupees)

Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
134101 North Telangana Zone - Regional Agricultural Research Station, Jagtial Centre, Karimnagar Dist.	1,76,44,222	2,65,64,000	2,65,64,000	2,77,82,000
134104 North Telangana Zone - Central Rice Research Station, Jagtial, Karimnagar Dist.	1,18,06,509	1,21,21,000	1,28,71,000	1,27,48,000
134105 North Telangana Zone - Plant Pathology Section, R.A.R.S., Jagtial, Karimnagar Dist.	75,08,639	97,09,000	97,09,000	91,98,000
134106 North Telangana Zone - Entomology Section, R.A.R.S., Jagtial, Karimnagar Dist.	69,50,442	1,03,51,000	1,03,51,000	98,94,000
134107 North Telangana zone - Chemistry Section, R.A.R.S., Jagtial, Karimnagar Dist.	84,35,253	93,53,000	93,53,000	89,84,000
134109 North Telangana Zone - Maize Research Station, A.R.S., Karimnagar	1,04,98,299	1,00,17,000	1,00,77,000	1,21,81,000
134111 North Telangana Zone - Agricultural Research Station, Kunaram, Peddapalli Division, Karimnagar District	33,61,363	50,14,000	54,09,000	59,46,000
134401 North Telangana Zone - Sugarcane Research Station, Rudrur, Nizamabad Dist.	3,76,33,351	6,32,70,000	6,36,20,000	6,12,83,000
134402 North Telangana Zone - Agriculture & Soil Research Station, Rudrur, Nizamabad Dist.	40,17,192	31,98,000	32,98,000	34,51,000
134403 North Telangana Zone - Rice Research Station, Rudrur, Nizamabad Dist.	1,07,81,791	1,28,06,000	1,29,06,000	1,31,79,000
134501 North Telangana Zone - Agricultural Research Station, Adilabad	87,63,559	2,08,17,000	2,08,32,000	1,97,06,000
134504 North Telangana Zone - Plant Breeding Station, A.R.S., Mudhol, Adilabad Dist.	66,38,688	1,41,27,000	1,41,27,000	1,38,23,000
Total (134000)	13,40,39,308	19,73,47,000	19,91,17,000	19,81,75,000

Revenue Establishment & Scheme Expenditure 130000 – Research 134000 – North Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
134101 North Telangana Zone - Regional Agricultural Research Station, Jagtial Centre, Karimnagar Dist.				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	41,09,661	55,12,000	55,12,000	56,22,000
1102 Dearness Allowance	40,19,362	66,70,000	66,70,000	68,03,000
1103 HRA, CCA & Other Allowances	6,70,859	8,27,000	8,27,000	8,43,000
<i>Total (1100)</i>	87,99,882	1,30,09,000	1,30,09,000	1,32,68,000
1200 Non-Teaching				
1202 Pay of Establishment	44,71,208	57,23,000	57,23,000	58,37,000
1203 Dearness Allowance	4,68,515	10,58,000	10,58,000	10,71,000
1204 HRA, CCA & Other Allowances	2,97,691	8,58,000	8,58,000	8,76,000
<i>Total (1200)</i>	52,37,414	76,39,000	76,39,000	77,84,000
1300 Surrender Leave Salary	57,852	8,99,000	8,99,000	6,88,000
1400 T.A.	1,48,249	3,37,000	3,37,000	3,29,000
1500 L.T.C.	-	2,25,000	2,25,000	1,29,000
<i>Total (1000)</i>	1,42,43,397	2,21,09,000	2,21,09,000	2,21,98,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages	6,24,955	8,00,000	8,00,000	14,00,000
2200 Office Expenses				
2202 Electricity & Water	9,06,926	12,00,000	12,00,000	16,00,000
2203 Rents, Rates & Taxes	-	70,000	70,000	70,000
2204 Repairs to Furniture	9,000	15,000	15,000	15,000
2205 Postage & Stationery	47,983	50,000	50,000	50,000
2206 Telephones	42,381	60,000	60,000	60,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	2,82,593	3,00,000	3,00,000	3,50,000
2302 Oils & Lubricants	6,89,978	7,00,000	7,00,000	7,50,000

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

(in Rupees)

Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
2305 Road tax for Vehicles	53,651	70,000	70,000	70,000
2306 Insurance for Vehicles	40,963	1,20,000	1,20,000	1,20,000
2400 Miscellaneous				
2402 Contingencies	1,72,765	1,80,000	1,80,000	1,90,000
2411 Village Adoption Programme	1,900	12,000	12,000	12,000
2500 Maintenance				
2501 Machinery, Plant & Tools	11,120	15,000	15,000	15,000
2502 Equipment	9,378	25,000	25,000	15,000
2505 Maintenance of Guest House	-	60,000	60,000	50,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	18,500	25,000	25,000	30,000
2521 Maintenance of Poly House	1,97,837	3,00,000	3,00,000	3,00,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	1,94,290	2,00,000	2,00,000	2,50,000
2603 Irrigation maintenance	9,000	15,000	15,000	18,000
2605 Freight charges	3,127	12,000	12,000	15,000
2607 Gunny bags, Cloth paper and Tarred paper	22,853	5,000	5,000	-
2700 Maintenance Charges				
2701 Feed & Fodder	-	50,000	50,000	50,000
2702 Medicines(Livestock)	5,997	6,000	6,000	8,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	11,984	15,000	15,000	15,000
2804 Printing of Research Highlights	-	10,000	10,000	10,000
2807 Printing Locally	9,000	10,000	10,000	10,000
<i>Total (2000)</i>	33,66,181	43,25,000	43,25,000	54,73,000

Revenue Establishment & Scheme Expenditure 130000 – Research 134000 – North Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
3000 Other Contingencies				
3100 Contingences				
3101 Photographic & Audio Visual materials	-	5,000	5,000	6,000
3102 Laboratory	34,644	1,20,000	1,20,000	1,00,000
3112 Replacement of furniture and fittings to laboratories	-	5,000	5,000	5,000
<i>Total (3000)</i>	34,644	1,30,000	1,30,000	1,11,000
<i>Total (2000-3000)</i>	34,00,825	44,55,000	44,55,000	55,84,000
<i>Total (134101)</i>	1,76,44,222	2,65,64,000	2,65,64,000	2,77,82,000
134104 North Telangana Zone - Central Rice Research Station, Jagtial, Karimnagar Dist.				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	15,12,720	16,24,000	16,24,000	16,56,000
1102 Dearness Allowance	16,65,750	19,65,000	19,65,000	20,04,000
1103 HRA, CCA & Other Allowances	1,75,696	2,44,000	2,44,000	2,48,000
<i>Total (1100)</i>	33,54,166	38,33,000	38,33,000	39,08,000
1200 Non-Teaching				
1202 Pay of Establishment	61,56,497	48,12,000	48,12,000	49,08,000
1203 Dearness Allowance	9,63,160	8,89,000	8,89,000	9,00,000
1204 HRA, CCA & Other Allowances	5,65,644	7,22,000	7,22,000	7,36,000
<i>Total (1200)</i>	76,85,301	64,23,000	64,23,000	65,44,000
1300 Surrender Leave Salary	57,180	5,15,000	5,15,000	3,94,000
1400 T.A.	39,773	1,93,000	1,93,000	1,31,000
1500 L.T.C.	-	1,29,000	1,29,000	1,31,000
<i>Total (1000)</i>	1,11,36,420	1,10,93,000	1,10,93,000	1,11,08,000

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

(in Rupees)

Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages	2,49,744	3,00,000	10,50,000	10,00,000
2200 Office Expenses				
2202 Electricity & Water	72,932	75,000	75,000	80,000
2204 Repairs to Furniture	-	6,000	6,000	6,000
2205 Postage & Stationery	4,990	5,000	5,000	6,000
2206 Telephones	-	10,000	10,000	-
2208 Newspaper, Journals & Magazines	-	5,000	5,000	6,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	15,372	30,000	30,000	35,000
2302 Oils & Lubricants	45,972	50,000	50,000	60,000
2400 Miscellaneous				
2402 Contingencies	40,773	45,000	45,000	50,000
2500 Maintenance				
2501 Machinery, Plant & Tools	-	-	-	25,000
2502 Equipment	20,000	1,15,000	1,15,000	50,000
2509 Repairs to apparatus instruments	-	1,15,000	1,15,000	50,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	-	6,000	6,000	8,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	1,72,960	1,75,000	1,75,000	1,75,000
2602 Development of Nursery	4,970	5,000	5,000	5,000
2603 Irrigation maintenance	-	12,000	12,000	12,000
2605 Freight charges	7,397	10,000	10,000	10,000
2607 Gunny bags, Cloth paper and Tarred paper	11,902	5,000	5,000	-
2800 Printing				
2801 Journals, Leaflets, Forms etc.	4,032	5,000	5,000	5,000
2804 Printing of Research Highlights	4,500	12,000	12,000	10,000
2807 Printing Locally	1,950	3,000	3,000	3,000
<i>Total (2000)</i>	6,57,494	9,89,000	17,39,000	15,96,000

Revenue Establishment & Scheme Expenditure 130000 – Research 134000 – North Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
3000 Other Contingencies				
3100 Contingences				
3101 Photographic & Audio Visual materials	1,700	12,000	12,000	12,000
3102 Laboratory	10,895	15,000	15,000	20,000
3112 Replacement of furniture and fittings to laboratories	-	12,000	12,000	12,000
<i>Total (3000)</i>	12,595	39,000	39,000	44,000
<i>Total (2000-3000)</i>	6,70,089	10,28,000	17,78,000	16,40,000
<i>Total (134104)</i>	1,18,06,509	1,21,21,000	1,28,71,000	1,27,48,000
134105 North Telangana Zone - Plant Pathology Section, R.A.R.S., Jagtial, Karimnagar Dist.				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	6,39,140	16,12,000	16,12,000	14,44,000
1102 Dearness Allowance	7,07,688	19,51,000	19,51,000	16,89,000
1103 HRA, CCA & Other Allowances	62,088	2,42,000	2,42,000	2,47,000
<i>Total (1100)</i>	14,08,916	38,05,000	38,05,000	33,80,000
1200 Non-Teaching				
1202 Pay of Establishment	46,52,376	35,37,000	35,37,000	36,08,000
1203 Dearness Allowance	5,31,552	6,54,000	6,54,000	6,62,000
1204 HRA, CCA & Other Allowances	5,18,759	5,31,000	5,31,000	5,41,000
<i>Total (1200)</i>	57,02,687	47,22,000	47,22,000	48,11,000
1300 Surrender Leave Salary	1,11,547	4,12,000	4,12,000	3,15,000
1400 T.A.	39,343	1,54,000	1,54,000	1,05,000
1500 L.T.C.	-	1,03,000	1,03,000	1,05,000
<i>Total (1000)</i>	72,62,493	91,96,000	91,96,000	87,16,000

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

(in Rupees)

Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages	1,35,582	1,50,000	1,50,000	1,60,000
2200 Office Expenses				
2202 Electricity & Water	-	25,000	25,000	-
2205 Postage & Stationery	11,945	12,000	12,000	12,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	-	10,000	10,000	15,000
2302 Oils & Lubricants	11,969	15,000	15,000	18,000
2305 Road tax for Vehicles	33,070	12,000	12,000	12,000
2400 Miscellaneous				
2402 Contingencies	9,600	35,000	35,000	40,000
2500 Maintenance				
2501 Machinery, Plant & Tools	-	12,000	12,000	12,000
2509 Repairs to apparatus instruments	-	9,000	9,000	9,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	-	9,000	9,000	9,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	42,980	60,000	60,000	70,000
2603 Irrigation maintenance	-	6,000	6,000	6,000
2700 Maintenance Charges				
2701 Feed & Fodder	-	2,000	2,000	3,000
<i>Total (2000)</i>	2,45,146	3,57,000	3,57,000	3,66,000

Revenue Establishment & Scheme Expenditure 130000 – Research 134000 – North Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
3000 Other Contingencies				
3100 Contingences				
3101 Photographic & Audio Visual materials	-	35,000	35,000	35,000
3102 Laboratory	-	1,15,000	1,15,000	75,000
3112 Replacement of furniture and fittings to laboratories	1,000	6,000	6,000	6,000
<i>Total (3000)</i>	1,000	1,56,000	1,56,000	1,16,000
<i>Total (2000-3000)</i>	2,46,146	5,13,000	5,13,000	4,82,000
<i>Total (134105)</i>	75,08,639	97,09,000	97,09,000	91,98,000
134106 North Telangana Zone - Entomology Section, R.A.R.S., Jagtial, Karimnagar Dist.				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	4,82,390	20,55,000	20,55,000	18,96,000
1102 Dearness Allowance	5,20,745	24,87,000	24,87,000	22,36,000
1103 HRA, CCA & Other Allowances	46,839	3,08,000	3,08,000	3,14,000
<i>Total (1100)</i>	10,49,974	48,50,000	48,50,000	44,46,000
1200 Non-Teaching				
1202 Pay of Establishment	45,95,838	32,68,000	32,68,000	33,33,000
1203 Dearness Allowance	5,77,152	6,04,000	6,04,000	6,11,000
1204 HRA, CCA & Other Allowances	3,58,437	4,90,000	4,90,000	5,00,000
<i>Total (1200)</i>	55,31,427	43,62,000	43,62,000	44,44,000
1300 Surrender Leave Salary	72,469	4,26,000	4,26,000	3,26,000
1400 T.A.	14,452	1,60,000	1,60,000	1,09,000
1500 L.T.C.	-	1,06,000	1,06,000	1,09,000
<i>Total (1000)</i>	66,68,322	99,04,000	99,04,000	94,34,000

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

(in Rupees)

Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages	1,49,798	2,00,000	2,00,000	2,27,000
2200 Office Expenses				
2202 Electricity & Water	-	13,000	13,000	-
2205 Postage & Stationery	5,997	6,000	6,000	-
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	3,845	20,000	20,000	20,000
2302 Oils & Lubricants	34,968	35,000	35,000	35,000
2400 Miscellaneous				
2402 Contingencies	24,772	30,000	30,000	35,000
2404 Chemicals & Glassware	-	12,000	12,000	12,000
2500 Maintenance				
2501 Machinery, Plant & Tools	-	5,000	5,000	5,000
2502 Equipment	-	5,000	5,000	5,000
2509 Repairs to apparatus instruments	-	12,000	12,000	12,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	-	5,000	5,000	5,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	51,835	70,000	70,000	75,000
2602 Development of Nursery	1,995	2,000	2,000	2,000
2603 Irrigation maintenance	-	6,000	6,000	6,000
2607 Gunny bags, Cloth paper and Tarred Paper	5,910	5,000	5,000	-
<i>Total (2000)</i>	<u>2,79,120</u>	<u>4,26,000</u>	<u>4,26,000</u>	<u>4,39,000</u>

Revenue Establishment & Scheme Expenditure 130000 – Research 134000 – North Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
3000 Other Contingencies				
3100 Contingences				
3101 Photographic & Audio Visual materials	3,000	6,000	6,000	6,000
3102 Laboratory	-	15,000	15,000	15,000
<i>Total (3000)</i>	3,000	21,000	21,000	21,000
<i>Total (2000-3000)</i>	2,82,120	4,47,000	4,47,000	4,60,000
<i>Total (134106)</i>	69,50,442	1,03,51,000	1,03,51,000	98,94,000
134107 North Telangana zone - Chemistry Section, R.A.R.S., Jagtial, Karimnagar Dist.				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	14,97,753	15,52,000	15,52,000	16,83,000
1102 Dearness Allowance	16,62,415	18,78,000	18,78,000	18,15,000
1103 HRA, CCA & Other Allowances	3,38,458	2,33,000	2,33,000	2,37,000
<i>Total (1100)</i>	34,98,626	36,63,000	36,63,000	37,35,000
1200 Non-Teaching				
1202 Pay of Establishment	36,19,105	30,80,000	30,80,000	31,42,000
1203 Dearness Allowance	3,65,464	5,69,000	5,69,000	5,76,000
1204 HRA, CCA & Other Allowances	3,43,998	4,62,000	4,62,000	4,71,000
<i>Total (1200)</i>	43,28,567	41,11,000	41,11,000	41,89,000
1300 Surrender Leave Salary	80,460	3,71,000	3,71,000	2,84,000
1400 T.A.	750	1,39,000	1,39,000	1,45,000
1500 L.T.C.	-	93,000	93,000	45,000
<i>Total (1000)</i>	79,08,403	83,77,000	83,77,000	83,98,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages	2,49,405	2,50,000	2,50,000	1,50,000

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

(in Rupees)

Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
2200 Office Expenses				
2202 Electricity & Water	46,007	63,000	63,000	-
2204 Repairs to Furniture	-	12,000	12,000	5,000
2205 Postage & Stationery	6,000	6,000	6,000	6,000
2206 Telephones	-	6,000	6,000	6,000
2207 Advertisement & Publicity	-	12,000	12,000	-
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	-	20,000	20,000	20,000
2302 Oils & Lubricants	5,941	6,000	6,000	8,000
2400 Miscellaneous				
2402 Contingencies	28,957	30,000	30,000	30,000
2500 Maintenance				
2501 Machinery, Plant & Tools	70,912	1,75,000	1,75,000	1,00,000
2502 Equipment	13,863	1,15,000	1,15,000	50,000
2504 Repairs to Electrical Motor and Tractor	-	1,15,000	1,15,000	50,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	50,855	70,000	70,000	70,000
2603 Irrigation maintenance	-	6,000	6,000	6,000
2607 Gunny bags, Cloth paper and Tarred paper	9,970	5,000	5,000	-
2800 Printing				
2801 Journals, Leaflets, Forms etc.	11,984	12,000	12,000	12,000
<i>Total (2000)</i>	4,93,894	9,03,000	9,03,000	5,13,000

Revenue Establishment & Scheme Expenditure 130000 – Research 134000 – North Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
3000 Other Contingencies				
3100 Contingences				
3101 Photographic & Audio Visual materials	-	3,000	3,000	3,000
3102 Laboratory	32,956	35,000	35,000	35,000
3112 Replacement of furniture and fittings to laboratories	-	35,000	35,000	35,000
<i>Total (3000)</i>	32,956	73,000	73,000	73,000
<i>Total (2000-3000)</i>	5,26,850	9,76,000	9,76,000	5,86,000
<i>Total (134107)</i>	84,35,253	93,53,000	93,53,000	89,84,000
134109 North Telangana Zone - Maize Research Station, A.R.S.,Karimnagar				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	9,87,479	12,32,000	9,95,000	12,57,000
1102 Dearness Allowance	10,98,748	14,91,000	13,10,000	15,21,000
1103 HRA, CCA & Other Allowances	95,722	1,85,000	98,000	1,89,000
<i>Total (1100)</i>	21,81,949	29,08,000	24,03,000	29,67,000
1200 Non-Teaching				
1202 Pay of Establishment	49,83,670	37,13,000	41,30,000	50,13,000
1203 Dearness Allowance	12,26,126	6,86,000	8,41,000	9,73,000
1204 HRA, CCA & Other Allowances	5,83,580	5,57,000	5,50,000	6,32,000
<i>Total (1200)</i>	67,93,376	49,56,000	55,21,000	66,18,000
1300 Surrender Leave Salary	1,10,743	3,96,000	3,96,000	3,28,000
1400 T.A.	1,01,504	1,48,000	1,48,000	1,58,000
1500 L.T.C.	-	99,000	99,000	60,000
<i>Total (1000)</i>	91,87,572	85,07,000	85,67,000	1,01,31,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages	5,19,875	6,00,000	6,00,000	11,00,000

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

(in Rupees)

Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
2200 Office Expenses				
2202 Electricity & Water	1,85,738	2,00,000	2,00,000	2,00,000
2203 Rents, Rates & Taxes	20,749	25,000	25,000	25,000
2204 Repairs to Furniture	22,992	25,000	25,000	25,000
2205 Postage & Stationery	37,915	40,000	40,000	45,000
2206 Telephones	9,196	25,000	25,000	25,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	57,859	70,000	70,000	80,000
2302 Oils & Lubricants	95,000	1,20,000	1,20,000	1,30,000
2305 Road tax for Vehicles	890	15,000	15,000	15,000
2306 Insurance for Vehicles	12,000	15,000	15,000	15,000
2400 Miscellaneous				
2402 Contingencies	36,994	45,000	45,000	50,000
2411 Village Adoption Programme	-	15,000	15,000	15,000
2500 Maintenance				
2501 Machinery, Plant & Tools	29,000	30,000	30,000	30,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	22,962	25,000	25,000	30,000
2511 Operation & Maintenance of Office Equipment	19,936	20,000	20,000	20,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	1,63,991	1,65,000	1,65,000	1,75,000
2603 Irrigation maintenance	22,720	25,000	25,000	25,000
2607 Gunny bags, Cloth paper and Tarred paper	19,980	5,000	5,000	-
2700 Maintenance Charges				
2701 Feed & Fodder	8,988	10,000	10,000	10,000
2702 Medicines(Livestock)	1,542	10,000	10,000	10,000
<i>Total (2000)</i>	12,88,327	14,85,000	14,85,000	20,25,000

Revenue Establishment & Scheme Expenditure 130000 – Research 134000 – North Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
3000 Other Contingencies				
3100 Contingences				
3112 Replacement of furniture and fittings to laboratories	22,400	25,000	25,000	25,000
<i>Total (3000)</i>	22,400	25,000	25,000	25,000
<i>Total (2000-3000)</i>	13,10,727	15,10,000	15,10,000	20,50,000
<i>Total (134109)</i>	1,04,98,299	1,00,17,000	1,00,77,000	1,21,81,000
134111 North Telangana Zone - Agricultural Research Station, Kunaram, Peddapalli Division, Karimnagar District				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	3,43,659	9,27,000	9,27,000	9,46,000
1102 Dearness Allowance	3,78,223	8,29,000	8,29,000	8,46,000
1103 HRA, CCA & Other Allowances	33,178	1,39,000	1,39,000	1,42,000
<i>Total (1100)</i>	7,55,060	18,95,000	18,95,000	19,34,000
1200 Non-Teaching				
1202 Pay of Establishment	10,75,410	9,33,000	9,33,000	11,52,000
1203 Dearness Allowance	86,019	1,72,000	1,72,000	1,75,000
1204 HRA, CCA & Other Allowances	1,04,229	1,40,000	1,40,000	1,43,000
<i>Total (1200)</i>	12,65,658	12,45,000	12,45,000	14,70,000
1300 Surrender Leave Salary	20,556	1,49,000	1,49,000	1,14,000
1400 T.A.	43,899	56,000	56,000	48,000
1500 L.T.C.	-	37,000	37,000	28,000
<i>Total (1000)</i>	20,85,173	33,82,000	33,82,000	35,94,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages	6,24,780	7,00,000	11,00,000	13,00,000

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

(in Rupees)

Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
2200 Office Expenses				
2202 Electricity & Water	24,417	65,000	65,000	75,000
2203 Rents, Rates & Taxes	-	40,000	35,000	30,000
2204 Repairs to Furniture	-	5,000	5,000	5,000
2205 Postage & Stationery	4,700	10,000	10,000	12,000
2206 Telephones	8,996	6,000	6,000	6,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	11,854	30,000	30,000	40,000
2302 Oils & Lubricants	58,000	60,000	60,000	1,00,000
2305 Road tax for Vehicles	-	15,000	15,000	20,000
2306 Insurance for Vehicles	5,520	15,000	15,000	25,000
2307 Hiring of vehicles	2,88,000	2,88,000	2,88,000	2,88,000
2400 Miscellaneous				
2402 Contingencies	68,336	75,000	75,000	85,000
2500 Maintenance				
2501 Machinery, Plant & Tools	7,500	20,000	20,000	20,000
2502 Equipment	6,400	9,000	9,000	10,000
2505 Maintenance of Guest House	-	20,000	20,000	25,000
2509 Repairs to apparatus instruments	9,000	9,000	9,000	10,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	9,330	14,000	14,000	15,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	75,516	1,00,000	1,00,000	1,60,000
2602 Development of Nursery	-	20,000	20,000	20,000
2603 Irrigation maintenance	19,956	20,000	20,000	20,000
2605 Freight charges	4,852	5,000	5,000	10,000
2607 Gunny bags, Cloth paper and Tarred paper	21,845	5,000	5,000	-

Revenue Establishment & Scheme Expenditure 130000 – Research 134000 – North Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
2700 Maintenance Charges				
2701 Feed & Fodder	-	10,000	10,000	10,000
2702 Medicines(Livestock)	308	5,000	5,000	5,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	8,000	10,000	10,000	10,000
2804 Printing of Research Highlights	8,500	10,000	10,000	10,000
2807 Printing Locally	-	-	-	5,000
<i>Total (2000)</i>	12,65,810	15,66,000	19,61,000	23,16,000
3000 Other Contingencies				
3100 Contingences				
3101 Photographic & Audio Visual materials	5,000	5,000	5,000	5,000
3102 Laboratory	-	40,000	40,000	10,000
3112 Replacement of furniture and fittings to laboratories	4,200	15,000	15,000	15,000
3200 Libraries				
3202 Books	1,180	6,000	6,000	6,000
<i>Total (3000)</i>	10,380	66,000	66,000	36,000
<i>Total (2000-3000)</i>	12,76,190	16,32,000	20,27,000	23,52,000
<i>Total (134111)</i>	33,61,363	50,14,000	54,09,000	59,46,000
134401 North Telangana Zone - Sugarcane Research Station, Rudrur, Nizamabad Dist.				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	32,56,696	72,10,000	72,10,000	68,54,000
1102 Dearness Allowance	27,23,701	87,24,000	87,24,000	82,98,000
1103 HRA, CCA & Other Allowances	1,74,366	10,82,000	10,82,000	11,03,000
<i>Total (1100)</i>	61,54,763	1,70,16,000	1,70,16,000	1,62,55,000

Revenue Establishment & Scheme Expenditure 130000 – Research 134000 – North Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
1200 Non-Teaching				
1202 Pay of Establishment	2,26,64,421	2,81,94,000	2,81,94,000	2,77,58,000
1203 Dearness Allowance	26,33,590	52,11,000	52,11,000	52,74,000
1204 HRA, CCA & Other Allowances	24,74,667	42,29,000	42,29,000	43,14,000
<i>Total (1200)</i>	<u>2,77,72,678</u>	<u>3,76,34,000</u>	<u>3,76,34,000</u>	<u>3,73,46,000</u>
1300 Surrender Leave Salary	4,45,254	28,32,000	28,32,000	21,67,000
1400 T.A.	93,695	10,62,000	10,62,000	4,22,000
1500 L.T.C.	-	7,08,000	7,08,000	3,22,000
<i>Total (1000)</i>	<u>3,44,66,390</u>	<u>5,92,52,000</u>	<u>5,92,52,000</u>	<u>5,65,12,000</u>
Recurring Contingencies				
2100 Wages				
2101 Labour wages	10,24,515	11,00,000	14,50,000	15,50,000
2200 Office Expenses				
2202 Electricity & Water	4,71,462	9,00,000	9,00,000	9,00,000
2203 Rents, Rates & Taxes	31,571	40,000	40,000	50,000
2204 Repairs to Furniture	-	5,000	5,000	5,000
2205 Postage & Stationery	34,995	40,000	40,000	50,000
2206 Telephones	22,277	40,000	40,000	40,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	3,54,573	3,80,000	3,80,000	4,00,000
2302 Oils & Lubricants	4,59,974	5,00,000	5,00,000	5,50,000
2305 Road tax for Vehicles	14,000	1,75,000	1,75,000	1,00,000
2306 Insurance for Vehicles	39,890	75,000	75,000	1,00,000
2400 Miscellaneous				
2402 Contingencies	68,622	75,000	75,000	1,00,000
2411 Village Adoption Programme	7,784	8,000	8,000	8,000
2500 Maintenance				
2501 Machinery, Plant & Tools	45,815	50,000	50,000	60,000
2502 Equipment	39,964	40,000	40,000	50,000

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

(in Rupees)

Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
2505 Maintenance of Guest House	12,000	12,000	12,000	15,000
2509 Repairs to apparatus instruments	5,900	6,000	6,000	6,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	25,610	30,000	30,000	50,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	3,60,400	3,80,000	3,80,000	4,00,000
2602 Development of Nursery	-	-	-	1,00,000
2603 Irrigation maintenance	69,820	75,000	75,000	1,00,000
2605 Freight charges	1,167	2,000	2,000	5,000
2607 Gunny bags, Cloth paper and Tarred paper	6,969	5,000	5,000	-
2608 Basic cultivation	11,990	15,000	15,000	20,000
2700 Maintenance Charges				
2701 Feed & Fodder	15,800	16,000	16,000	16,000
2702 Medicines(Livestock)	4,930	5,000	5,000	5,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	-	2,000	2,000	2,000
2804 Printing of Research Highlights	7,000	7,000	7,000	7,000
2807 Printing Locally	6,000	6,000	6,000	10,000
<i>Total (2000)</i>	31,43,028	39,89,000	43,39,000	46,99,000
3000 Other Contingencies				
3100 Contingences				
3101 Photographic & Audio Visual materials	6,000	8,000	8,000	10,000
3102 Laboratory	8,991	10,000	10,000	50,000
3112 Replacement of furniture and fittings to laboratories	-	2,000	2,000	2,000

Revenue Establishment & Scheme Expenditure 130000 – Research 134000 – North Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
3200 Libraries				
3201 Periodicals & Back volumes	8,942	9,000	9,000	10,000
<i>Total (3000)</i>	23,933	29,000	29,000	72,000
<i>Total (2000-3000)</i>	31,66,961	40,18,000	43,68,000	47,71,000
<i>Total (134401)</i>	3,76,33,351	6,32,70,000	6,36,20,000	6,12,83,000
134402 North Telangana Zone - Agriculture & Soil Research Station, Rudrur, Nizamabad Dist.				
1000 Pay and Allowances				
1200 Non-Teaching				
1202 Pay of Establishment	28,96,779	18,81,000	18,81,000	19,19,000
1203 Dearness Allowance	3,18,162	3,48,000	3,48,000	3,52,000
1204 HRA, CCA & Other Allowances	3,37,932	2,82,000	2,82,000	2,88,000
<i>Total (1200)</i>	35,52,873	25,11,000	25,11,000	25,59,000
1300 Surrender Leave Salary	57,416	1,50,000	1,50,000	1,15,000
1400 T.A.	-	56,000	56,000	38,000
1500 L.T.C.	-	38,000	38,000	38,000
<i>Total (1000)</i>	36,10,289	27,55,000	27,55,000	27,50,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages	1,48,720	1,80,000	2,80,000	3,00,000
2200 Office Expenses				
2205 Postage & Stationery	14,789	15,000	15,000	15,000
2400 Miscellaneous				
2402 Contingencies	68,990	75,000	75,000	1,00,000
2500 Maintenance				
2501 Machinery, Plant & Tools	7,000	7,000	7,000	25,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	1,51,424	1,50,000	1,50,000	1,50,000

Revenue Establishment & Scheme Expenditure 130000 – Research 134000 – North Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
2602 Development of Nursery	2,000	2,000	2,000	2,000
2603 Irrigation maintenance	13,980	14,000	14,000	14,000
2800 Printing				
2804 Printing of Research Highlights	-	-	-	10,000
2807 Printing Locally	-	-	-	10,000
<i>Total (2000)</i>	4,06,903	4,43,000	5,43,000	6,26,000
3000 Other Contingencies				
3100 Contingences				
3101 Photographic & Audio Visual materials	-	-	-	10,000
3102 Laboratory	-	-	-	50,000
3112 Replacement of furniture and fittings to laboratories	-	-	-	10,000
3200 Libraries				
3201 Periodicals & Back volumes	-	-	-	5,000
<i>Total (3000)</i>	-	-	-	75,000
<i>Total (2000-3000)</i>	4,06,903	4,43,000	5,43,000	7,01,000
<i>Total (134402)</i>	40,17,192	31,98,000	32,98,000	34,51,000
134403 North Telangana Zone - Rice Research Station, Rudrur, Nizamabad Dist.				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	33,15,309	20,39,000	20,39,000	31,80,000
1102 Dearness Allowance	27,35,782	24,67,000	24,67,000	34,16,000
1103 HRA, CCA & Other Allowances	3,54,965	3,06,000	3,06,000	3,12,000
<i>Total (1100)</i>	64,06,056	48,12,000	48,12,000	69,08,000
1200 Non-Teaching				
1202 Pay of Establishment	31,19,526	49,15,000	49,15,000	40,13,000
1203 Dearness Allowance	3,10,073	9,08,000	9,08,000	5,19,000

Revenue Establishment & Scheme Expenditure 130000 – Research 134000 – North Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
1204 HRA, CCA & Other Allowances	3,71,886	7,37,000	7,37,000	4,52,000
<i>Total (1200)</i>	38,01,485	65,60,000	65,60,000	49,84,000
1300 Surrender Leave Salary	80,625	5,56,000	5,56,000	3,26,000
1400 T.A.	77,591	2,09,000	2,09,000	62,000
1500 L.T.C.	-	1,39,000	1,39,000	22,000
<i>Total (1000)</i>	1,03,65,757	1,22,76,000	1,22,76,000	1,23,02,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages	1,99,828	2,50,000	3,50,000	4,50,000
2200 Office Expenses				
2204 Repairs to Furniture	-	-	-	10,000
2205 Postage & Stationery	12,995	15,000	15,000	15,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	-	5,000	5,000	10,000
2302 Oils & Lubricants	-	10,000	10,000	20,000
2306 Insurance for Vehicles	-	10,000	10,000	20,000
2400 Miscellaneous				
2402 Contingencies	51,269	60,000	60,000	80,000
2500 Maintenance				
2501 Machinery, Plant & Tools	2,910	3,000	3,000	10,000
2502 Equipment	5,620	10,000	10,000	10,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	-	-	-	10,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	1,24,870	1,40,000	1,40,000	1,50,000
2602 Development of Nursery	-	-	-	5,000
2603 Irrigation maintenance	16,950	20,000	20,000	20,000

Revenue Establishment & Scheme Expenditure 130000 – Research 134000 – North Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
2608 Basic cultivation	-	-	-	25,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	1,592	2,000	2,000	2,000
2804 Printing of Research Highlights	-	-	-	10,000
2807 Printing Locally	-	-	-	10,000
<i>Total (2000)</i>	4,16,034	5,25,000	6,25,000	8,57,000
3000 Other Contingencies				
3100 Contingences				
3101 Photographic & Audio Visual materials	-	5,000	5,000	10,000
3112 Replacement of furniture and fittings to laboratories	-	-	-	5,000
3200 Libraries				
3202 Books	-	-	-	5,000
<i>Total (3000)</i>	-	5,000	5,000	20,000
<i>Total (2000-3000)</i>	4,16,034	5,30,000	6,30,000	8,77,000
<i>Total (134403)</i>	1,07,81,791	1,28,06,000	1,29,06,000	1,31,79,000
134501 North Telangana Zone - Agricultural Research Station, Adilabad				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	10,91,890	26,42,000	26,42,000	21,95,000
1102 Dearness Allowance	7,88,930	31,97,000	31,97,000	25,61,000
1103 HRA, CCA & Other Allowances	2,03,594	3,96,000	3,96,000	4,04,000
<i>Total (1100)</i>	20,84,414	62,35,000	62,35,000	51,60,000

Revenue Establishment & Scheme Expenditure 130000 – Research 134000 – North Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
1200 Non-Teaching				
1202 Pay of Establishment	39,60,486	82,96,000	82,96,000	84,62,000
1203 Dearness Allowance	5,85,167	15,33,000	15,33,000	15,52,000
1204 HRA, CCA & Other Allowances	3,41,759	12,44,000	12,44,000	12,69,000
<i>Total (1200)</i>	48,87,412	1,10,73,000	1,10,73,000	1,12,83,000
1300 Surrender Leave Salary	43,289	8,75,000	8,75,000	6,69,000
1400 T.A.	49,388	3,28,000	3,28,000	2,23,000
1500 L.T.C.	-	2,19,000	2,19,000	2,23,000
<i>Total (1000)</i>	70,64,503	1,87,30,000	1,87,30,000	1,75,58,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages	11,24,676	14,00,000	14,00,000	13,00,000
2200 Office Expenses				
2202 Electricity & Water	49,183	1,00,000	1,00,000	1,25,000
2203 Rents, Rates & Taxes	-	30,000	30,000	30,000
2205 Postage & Stationery	16,754	20,000	20,000	25,000
2206 Telephones	13,180	15,000	15,000	20,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	57,749	60,000	60,000	75,000
2302 Oils & Lubricants	1,14,995	1,15,000	1,15,000	1,75,000
2305 Road tax for Vehicles	-	12,000	12,000	12,000
2306 Insurance for Vehicles	14,642	35,000	35,000	45,000
2400 Miscellaneous				
2402 Contingencies	34,915	35,000	50,000	40,000
2500 Maintenance				
2501 Machinery, Plant & Tools	8,965	10,000	10,000	12,000
2502 Equipment	4,970	5,000	5,000	5,000
2509 Repairs to apparatus instruments	20,470	25,000	25,000	25,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	13,991	15,000	15,000	18,000

Revenue Establishment & Scheme Expenditure 130000 – Research 134000 – North Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	1,49,952	1,50,000	1,50,000	1,75,000
2602 Development of Nursery	5,855	6,000	6,000	6,000
2603 Irrigation maintenance	5,960	6,000	6,000	8,000
2605 Freight charges	1,459	2,000	2,000	3,000
2607 Gunny bags, Cloth paper and Tarred paper	20,862	5,000	5,000	-
2608 Basic cultivation	7,981	8,000	8,000	15,000
2700 Maintenance Charges				
2701 Feed & Fodder	4,800	5,000	5,000	5,000
2702 Medicines(Livestock)	7,950	8,000	8,000	8,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	4,900	5,000	5,000	5,000
<i>Total (2000)</i>	16,84,209	20,72,000	20,87,000	21,32,000
3000 Other Contingencies				
3100 Contingences				
3101 Photographic & Audio Visual materials	5,880	6,000	6,000	6,000
3102 Laboratory	8,967	9,000	9,000	10,000
<i>Total (3000)</i>	14,847	15,000	15,000	16,000
<i>Total (2000-3000)</i>	16,99,056	20,87,000	21,02,000	21,48,000
<i>Total (134501)</i>	87,63,559	2,08,17,000	2,08,32,000	1,97,06,000
134504 North Telangana Zone - Plant Breeding Station, A.R.S., Mudhol, Adilabad Dist.				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	7,04,370	21,63,000	21,63,000	20,06,000
1102 Dearness Allowance	6,30,630	26,17,000	26,17,000	22,69,000

Revenue Establishment & Scheme Expenditure 130000 – Research 134000 – North Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
1103 HRA, CCA & Other Allowances	35,326	3,24,000	3,24,000	3,31,000
<i>Total (1100)</i>	13,70,326	51,04,000	51,04,000	46,06,000
1200 Non-Teaching				
1202 Pay of Establishment	35,04,377	50,80,000	50,80,000	51,82,000
1203 Dearness Allowance	6,47,832	9,39,000	9,39,000	9,50,000
1204 HRA, CCA & Other Allowances	,20,357	7,62,000	7,62,000	7,77,000
<i>Total (1200)</i>	44,72,566	67,81,000	67,81,000	69,09,000
1300 Surrender Leave Salary	72,607	5,79,000	5,79,000	4,43,000
1400 T.A.	47,658	2,17,000	2,17,000	1,48,000
1500 L.T.C.	-	1,45,000	1,45,000	1,48,000
<i>Total (1000)</i>	59,63,157	1,28,26,000	1,28,26,000	1,22,54,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages	4,48,824	8,00,000	8,00,000	8,00,000
2200 Office Expenses				
2202 Electricity & Water	20,935	80,000	80,000	1,00,000
2203 Rents, Rates & Taxes	5,035	25,000	25,000	25,000
2205 Postage & Stationery	5,795	25,000	25,000	30,000
2206 Telephones	9,625	15,000	15,000	18,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	19,072	35,000	35,000	50,000
2302 Oils & Lubricants	28,344	1,25,000	1,25,000	1,50,000
2305 Road tax for Vehicles	1,445	15,000	15,000	20,000
2306 Insurance for Vehicles	6,307	20,000	20,000	25,000
2400 Miscellaneous				
2402 Contingencies	40,279	46,000	46,000	1,50,000
2500 Maintenance				
2501 Machinery, Plant & Tools	-	5,000	5,000	6,000

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

(in Rupees)

Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
2502 Equipment	-	-	-	5,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	-	-	-	10,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	67,200	75,000	75,000	1,00,000
2603 Irrigation maintenance	5,040	10,000	10,000	15,000
2607 Gunny bags, Cloth paper and Tarred paper	-	5,000	5,000	-
2700 Maintenance Charges				
2701 Feed & Fodder	17,630	20,000	20,000	20,000
2702 Medicines(Livestock)	-	-	-	5,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	-	-	-	5,000
2804 Printing of Research Highlights	-	-	-	5,000
2807 Printing Locally	-	-	-	5,000
<i>Total (2000)</i>	6,75,531	13,01,000	13,01,000	15,44,000
3000 Other Contingencies				
3100 Contingences				
3102 Laboratory	-	-	-	15,000
3112 Replacement of furniture and fittings to laboratories	-	-	-	5,000
3200 Libraries				
3202 Books	-	-	-	5,000
<i>Total (3000)</i>	-	-	-	25,000
<i>Total (2000-3000)</i>	6,75,531	13,01,000	13,01,000	15,69,000
<i>Total (134504)</i>	66,38,688	1,41,27,000	1,41,27,000	1,38,23,000
Grand Total (134000)	13,40,39,308	19,73,47,000	19,91,17,000	19,81,75,000