

**Revenue  
Establishment & Scheme Expenditure  
130000 – Research  
135000 – Southern Telangana Zone - Summary**

(in Rupees)

Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
135101 Southern Telangana Zone - Regional Agricultural Research Station, Palem, Mahaboobnagar Dist.	2,44,01,088	2,71,56,000	2,74,56,000	2,98,98,000
135102 Southern Telangana Zone - Millet Section, R.A.R.S., Palem, Mahaboobnagar Dist.	93,20,548	1,17,09,000	1,18,29,000	1,18,71,000
135103 Southern Telangana Zone - Oilseeds Section, R.A.R.S., Palem, Mahaboobnagar Dist.	63,50,563	78,17,000	79,37,000	93,79,000
135104 Southern Telangana Zone - Pulses Section, R.A.R.S., Palem, Mahaboobnagar Dist.	32,39,465	42,23,000	42,23,000	47,54,000
135303 Southern Telangana Zone - Agricultural Research Station, Kampasagar, Nalgonda District	66,99,532	1,00,97,000	86,27,000	1,08,45,000
135304 Southern Telangana Zone - Seed Technology Research Project, Rajendranagar	5,21,444	5,50,000	10,74,000	13,00,000
135402 Southern Telangana Zone - Research Farm (including Agronomy Section), ARI, Rajendranagar	4,08,10,981	5,99,79,000	6,11,59,000	5,90,84,000
135404 Southern Telangana Zone - Kidwai Cottage, A.R.I., Rajendranagar, Hyderabad	28,34,788	29,39,000	29,39,000	36,77,000
135406 Southern Telangana Zone - Radio Isotope Tracer Laboratory, Rajendranagar, Hyderabad	64,64,529	96,77,000	96,77,000	99,08,000
135407 Southern Telangana Zone - Meteorology Cell, A.R.I., Rajendranagar, Hyderabad	46,64,897	68,34,000	54,07,000	70,73,000
135410 Southern Telangana Zone - Scheme for Biological Control of Crop pests at Rajendranagar	1,15,080	2,88,000	2,88,000	4,00,000

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135000 – Southern Telangana Zone - Summary**

(in Rupees)

Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
135411 Southern Telangana Zone - Rice Section, Agril. Research Institute, Rajendranagar, Hyderabad	75,22,254	97,71,000	92,99,000	1,11,90,000
135415 Southern Telangana Zone - Scheme for Mushroom Cultivation at A.R.I., R'nagar, Hyderabad	3,64,354	4,95,000	4,95,000	7,15,000
135418 Southern Telangana Zone - Maize Research Centre, Rajendranagar	1,67,36,052	2,07,25,000	1,61,51,000	2,09,16,000
135419 Southern Telangana Zone - Agricultural Research Station, Tandur, R.R. Dist.	21,26,456	34,56,000	41,10,000	49,96,000
135423 Southern Telangana Zone - Supporting Staff for Cost of Cultivation Scheme, R'nagar	26,29,729	14,05,000	14,05,000	29,12,000
135424 Southern Telangana Zone - Installation of Weather warning instruments for Plant protection	2,784	25,000	25,000	25,000
135425 Bio-Technology Unit, ARI, Rajendranagar	-	10,00,000	10,00,000	9,50,000
135427 Southern Telangana Zone - Water Technology Centre, R'nagar	33,23,442	46,92,000	49,92,000	50,06,000
135804 Southern Telangana Zone - Quality Control Laboratory, EEI Campus, R'nagar	16,42,476	17,75,000	27,25,000	48,01,000
135805 Southern Telangana Zone - Agricultural Bio-diversity Park, R'nagar	8,13,221	8,20,000	8,20,000	11,05,000
<b>Total (135000)</b>	<b>14,05,83,683</b>	<b>18,54,33,000</b>	<b>18,16,38,000</b>	<b>20,08,05,000</b>

<b>Revenue Establishment &amp; Scheme Expenditure 130000 – Research 135000 – Southern Telangana Zone</b>				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
<b>135101 Southern Telangana Zone - Regional Agricultural Research Station, Palem, Mahaboobnagar Dist.</b>				
<b>1000 Pay and Allowances</b>				
<b>1100 Teaching</b>				
1101 Pay of Teachers	65,00,044	63,31,000	63,31,000	69,58,000
1102 Dearness Allowance	62,79,038	76,61,000	76,61,000	83,14,000
1103 HRA, CCA & Other Allowances	10,27,669	9,50,000	9,50,000	11,69,000
<i>Total (1100)</i>	1,38,06,751	1,49,42,000	1,49,42,000	1,64,41,000
<b>1200 Non-Teaching</b>				
1202 Pay of Establishment	41,73,258	45,17,000	45,17,000	50,07,000
1203 Dearness Allowance	12,67,329	8,35,000	8,35,000	10,45,000
1204 HRA, CCA & Other Allowances	8,29,672	6,78,000	6,78,000	6,91,000
<i>Total (1200)</i>	62,70,259	60,30,000	60,30,000	67,43,000
<b>1300 Surrender Leave Salary</b>	-	8,68,000	8,68,000	6,64,000
<b>1400 T.A.</b>	1,14,023	3,25,000	3,25,000	2,21,000
<b>1500 L.T.C.</b>	-	2,17,000	2,17,000	2,21,000
<i>Total (1000)</i>	2,01,91,033	2,23,82,000	2,23,82,000	2,42,90,000
<b>2000 Recurring Contingencies</b>				
<b>2100 Wages</b>				
2101 Labour wages	7,50,200	8,00,000	11,00,000	15,00,000
<b>2200 Office Expenses</b>				
2202 Electricity & Water	20,65,540	24,00,000	24,00,000	24,00,000
2203 Rents, Rates & Taxes	-	80,000	80,000	80,000
2205 Postage & Stationery	13,325	17,000	17,000	20,000
2206 Telephones	22,994	25,000	25,000	35,000
2209 Hospitality	14,040	20,000	20,000	-

**Revenue  
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130000 – Research  
135000 – Southern Telangana Zone**

(in Rupees)

Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
<b>2300 Motor Vehicles</b>				
2301 Vehicle Repairs & Replacements	1,70,730	1,80,000	1,80,000	1,80,000
2302 Oils & Lubricants	2,29,578	2,40,000	2,40,000	2,40,000
2305 Road tax for Vehicles	5,120	13,000	13,000	15,000
2306 Insurance for Vehicles	23,000	50,000	50,000	60,000
<b>2400 Miscellaneous</b>				
2402 Contingencies	91,861	1,00,000	1,00,000	1,40,000
2411 Village Adoption Programme	1,000	-	-	-
<b>2500 Maintenance</b>				
2501 Machinery, Plant & Tools	57,694	60,000	60,000	70,000
2502 Equipment	35,000	35,000	35,000	50,000
2505 Maintenance of Guest House	37,401	35,000	35,000	35,000
2509 Repairs to apparatus instruments	28,900	30,000	30,000	35,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	1,13,323	1,15,000	1,15,000	1,15,000
2521 Maintenance of Poly House	3,00,000	3,00,000	3,00,000	3,00,000
<b>2600 Cultivation</b>				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	1,05,124	1,15,000	1,15,000	1,50,000
2602 Development of Nursery	22,972	25,000	25,000	25,000
2603 Irrigation maintenance	36,818	45,000	45,000	45,000
2607 Gunny bags, Cloth paper and Tarred paper	5,994	5,000	5,000	5,000
2608 Basic cultivation	22,998	25,000	25,000	25,000
<b>2700 Maintenance Charges</b>				
2701 Feed & Fodder	22,525	25,000	25,000	30,000
2702 Medicines(Livestock)	6,000	6,000	6,000	8,000
<b>2800 Printing</b>				
2801 Journals, Leaflets, Forms etc.	6,000	6,000	6,000	6,000

<b>Revenue Establishment &amp; Scheme Expenditure 130000 – Research 135000 – Southern Telangana Zone</b>				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
2807 Printing Locally	2,000	2,000	2,000	5,000
<i>Total (2000)</i>	41,90,137	47,54,000	50,54,000	55,74,000
<b>3000 Other Contingencies</b>				
<b>3100 Contingences</b>				
3101 Photographic & Audio Visual materials	-	2,000	2,000	3,000
3102 Laboratory	13,994	12,000	12,000	25,000
3112 Replacement of furniture and fittings to laboratories	5,924	6,000	6,000	6,000
<i>Total (3000)</i>	19,918	20,000	20,000	34,000
<i>Total (2000-3000)</i>	42,10,055	47,74,000	50,74,000	56,08,000
<i>Total (135101)</i>	2,44,01,088	2,71,56,000	2,74,56,000	2,98,98,000
<b>135102 Southern Telangana Zone - Millet Section, R.A.R.S., Palem, Mahaboobnagar Dist.</b>				
<b>1000 Pay and Allowances</b>				
<b>1100 Teaching</b>				
1101 Pay of Teachers	19,35,890	28,33,000	28,33,000	24,90,000
1102 Dearness Allowance	18,17,724	34,28,000	34,28,000	29,97,000
1103 HRA, CCA & Other Allowances	3,54,921	4,25,000	4,25,000	4,34,000
<i>Total (1100)</i>	41,08,535	66,86,000	66,86,000	59,21,000
<b>1200 Non-Teaching</b>				
1202 Pay of Establishment	31,80,537	28,16,000	28,16,000	33,72,000
1203 Dearness Allowance	8,71,740	5,21,000	5,21,000	8,77,000
1204 HRA, CCA & Other Allowances	6,35,659	4,22,000	4,22,000	6,31,000
<i>Total (1200)</i>	46,87,936	37,59,000	37,59,000	48,80,000
<b>1300 Surrender Leave Salary</b>	-	2,92,000	2,92,000	2,23,000
<b>1400 T.A.</b>	52,168	1,69,000	1,69,000	1,15,000

**Revenue  
Establishment & Scheme Expenditure  
130000 – Research  
135000 – Southern Telangana Zone**

(in Rupees)

Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
<b>1500 L.T.C.</b>	-	1,13,000	1,13,000	65,000
<i>Total (1000)</i>	88,48,639	1,11,79,000	1,11,79,000	1,12,27,000
<b>2000 Recurring Contingencies</b>				
<b>2100 Wages</b>				
2101 Labour wages	2,19,000	2,40,000	3,60,000	3,00,000
<b>2200 Office Expenses</b>				
2205 Postage & Stationery	11,978	12,000	12,000	15,000
2206 Telephones	5,789	6,000	6,000	8,000
<b>2300 Motor Vehicles</b>				
2301 Vehicle Repairs & Replacements	23,000	25,000	25,000	30,000
2302 Oils & Lubricants	1,14,956	1,20,000	1,20,000	1,30,000
2305 Road tax for Vehicles	-	5,000	5,000	7,000
2306 Insurance for Vehicles	-	17,000	17,000	17,000
<b>2400 Miscellaneous</b>				
2402 Contingencies	22,986	25,000	25,000	30,000
<b>2500 Maintenance</b>				
2501 Machinery, Plant & Tools	-	-	-	5,000
<b>2600 Cultivation</b>				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	28,430	30,000	30,000	40,000
<b>2700 Maintenance Charges</b>				
2701 Feed & Fodder	4,725	6,000	6,000	8,000
2702 Medicines(Livestock)	2,000	2,000	2,000	2,000
<b>2800 Printing</b>				
2807 Printing Locally	5,000	5,000	5,000	5,000
<i>Total (2000)</i>	4,67,429	5,23,000	6,43,000	6,37,000

<b>Revenue Establishment &amp; Scheme Expenditure 130000 – Research 135000 – Southern Telangana Zone</b>				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
<b>3000 Other Contingencies</b>				
<b>3100 Contingences</b>				
3112 Replacement of furniture and fittings to laboratories	4,480	6,000	6,000	6,000
<b>3200 Libraries</b>				
3201 Periodicals & Back volumes	-	1,000	1,000	1,000
<i>Total (3000)</i>	4,480	7,000	7,000	7,000
<i>Total (2000-3000)</i>	4,71,909	5,30,000	6,50,000	6,44,000
<i>Total (135102)</i>	93,20,548	1,17,09,000	1,18,29,000	1,18,71,000
<b>135103 Southern Telangana Zone - Oilseeds Section, R.A.R.S., Palem, Mahaboobnagar Dist.</b>				
<b>1000 Pay and Allowances</b>				
<b>1100 Teaching</b>				
1101 Pay of Teachers	7,71,113	15,23,000	15,23,000	15,53,000
1102 Dearness Allowance	8,59,359	18,43,000	18,43,000	18,79,000
1103 HRA, CCA & Other Allowances	1,03,410	2,28,000	2,28,000	2,33,000
<i>Total (1100)</i>	17,33,882	35,94,000	35,94,000	36,65,000
<b>1200 Non-Teaching</b>				
1202 Pay of Establishment	25,63,853	21,21,000	21,21,000	31,63,000
1203 Dearness Allowance	7,78,551	3,92,000	3,92,000	7,97,000
1204 HRA, CCA & Other Allowances	3,96,613	3,18,000	3,18,000	4,24,000
<i>Total (1200)</i>	37,39,017	28,31,000	28,31,000	43,84,000
<b>1300 Surrender Leave Salary</b>	-	2,92,000	2,92,000	2,23,000
<b>1400 T.A.</b>	5,610	1,09,000	1,09,000	94,000
<b>1500 L.T.C.</b>	-	73,000	73,000	54,000
<i>Total (1000)</i>	54,78,509	68,99,000	68,99,000	84,20,000

**Revenue  
Establishment & Scheme Expenditure  
130000 – Research  
135000 – Southern Telangana Zone**

(in Rupees)

Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
<b>2000 Recurring Contingencies</b>				
<b>2100 Wages</b>				
2101 Labour wages	4,96,534	5,50,000	6,70,000	5,50,000
<b>2200 Office Expenses</b>				
2205 Postage & Stationery	11,975	13,000	13,000	15,000
2206 Telephones	4,653	6,000	6,000	8,000
<b>2300 Motor Vehicles</b>				
2301 Vehicle Repairs & Replacements	28,878	30,000	30,000	35,000
2302 Oils & Lubricants	1,14,994	1,15,000	1,15,000	1,25,000
<b>2400 Miscellaneous</b>				
2402 Contingencies	68,941	75,000	75,000	85,000
<b>2500 Maintenance</b>				
2501 Machinery, Plant & Tools	2,100	5,000	5,000	6,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	5,000	5,000	5,000	6,000
<b>2600 Cultivation</b>				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	28,430	30,000	30,000	40,000
2603 Irrigation maintenance	57,991	60,000	60,000	60,000
2605 Freight charges	599	1,000	1,000	3,000
2607 Gunny bags, Cloth paper and Tarred paper	28,959	5,000	5,000	-
<b>2800 Printing</b>				
2807 Printing Locally	6,000	6,000	6,000	6,000
<i>Total (2000)</i>	8,55,054	9,01,000	10,21,000	9,39,000
<b>3000 Other Contingencies</b>				
<b>3100 Contingences</b>				
3102 Laboratory	17,000	17,000	17,000	20,000
<i>Total (3000)</i>	17,000	17,000	17,000	20,000
<i>Total (2000-3000)</i>	8,72,054	9,18,000	10,38,000	9,59,000
<i>Total (135103)</i>	63,50,563	78,17,000	79,37,000	93,79,000

<b>Revenue Establishment &amp; Scheme Expenditure 130000 – Research 135000 – Southern Telangana Zone</b>				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
<b>135104 Southern Telangana Zone - Pulses Section, R.A.R.S., Palem, Mahaboobnagar Dist.</b>				
<b>1000 Pay and Allowances</b>				
<b>1100 Teaching</b>				
1101 Pay of Teachers	6,98,193	10,92,000	10,92,000	10,14,000
1102 Dearness Allowance	7,85,580	13,21,000	13,21,000	12,48,000
1103 HRA, CCA & Other Allowances	1,26,262	1,64,000	1,64,000	1,67,000
<i>Total (1100)</i>	16,10,035	25,77,000	25,77,000	24,29,000
<b>1200 Non-Teaching</b>				
1202 Pay of Establishment	9,34,018	8,32,000	8,32,000	11,49,000
1203 Dearness Allowance	3,33,445	1,54,000	1,54,000	4,56,000
1204 HRA, CCA & Other Allowances	90,351	1,25,000	1,25,000	2,27,000
<i>Total (1200)</i>	13,57,814	11,11,000	11,11,000	18,32,000
<b>1300 Surrender Leave Salary</b>	-	1,54,000	1,54,000	1,18,000
<b>1400 T.A.</b>	1,950	58,000	58,000	39,000
<b>1500 L.T.C.</b>	-	38,000	38,000	39,000
<i>Total (1000)</i>	29,69,799	39,38,000	39,38,000	44,57,000
<b>2000 Recurring Contingencies</b>				
<b>2100 Wages</b>				
2101 Labour wages	1,89,130	2,00,000	2,00,000	2,00,000
<b>2200 Office Expenses</b>				
2205 Postage & Stationery	6,960	7,000	7,000	8,000
2206 Telephones	5,969	6,000	6,000	6,000
<b>2400 Miscellaneous</b>				
2402 Contingencies	27,982	30,000	30,000	35,000
<b>2500 Maintenance</b>				
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	5,000	5,000	5,000	5,000

**Revenue  
Establishment & Scheme Expenditure  
130000 – Research  
135000 – Southern Telangana Zone**

(in Rupees)

Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
<b>2600 Cultivation</b>				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	23,000	25,000	25,000	35,000
2607 Gunny bags, Cloth paper and Tarred paper	4,900	5,000	5,000	-
<b>2700 Maintenance Charges</b>				
2701 Feed & Fodder	4,725	5,000	5,000	5,000
2702 Medicines(Livestock)	2,000	2,000	2,000	3,000
<i>Total (2000)</i>	2,69,666	2,85,000	2,85,000	2,97,000
<i>Total (135104)</i>	32,39,465	42,23,000	42,23,000	47,54,000
<b>135303 Southern Telangana Zone - Agricultural Research Station, Kampasagar, Nalgonda District</b>				
<b>1000 Pay and Allowances</b>				
<b>1100 Teaching</b>				
1101 Pay of Teachers	8,49,766	15,86,000	11,06,000	16,18,000
1102 Dearness Allowance	9,76,404	19,19,000	12,80,000	19,58,000
1103 HRA, CCA & Other Allowances	1,09,059	2,38,000	1,09,000	2,43,000
<i>Total (1100)</i>	19,35,229	37,43,000	24,95,000	38,19,000
<b>1200 Non-Teaching</b>				
1202 Pay of Establishment	8,52,367	10,06,000	8,56,000	10,26,000
1203 Dearness Allowance	3,20,824	1,86,000	1,29,000	1,88,000
1204 HRA, CCA & Other Allowances	2,72,640	1,51,000	1,36,000	1,54,000
<i>Total (1200)</i>	14,45,831	13,43,000	11,21,000	13,68,000
<b>1300 Surrender Leave Salary</b>	57,249	2,07,000	2,07,000	1,59,000
<b>1400 T.A.</b>	60,676	78,000	78,000	53,000
<b>1500 L.T.C.</b>	-	52,000	52,000	53,000
<i>Total (1000)</i>	34,98,985	54,23,000	39,53,000	54,52,000

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130000 – Research  
135000 – Southern Telangana Zone**

(in Rupees)

Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
<b>2000 Recurring Contingencies</b>				
<b>2100 Wages</b>				
2101 Labour wages	16,45,859	21,00,000	21,00,000	25,50,000
<b>2200 Office Expenses</b>				
2202 Electricity & Water	8,23,289	9,00,000	9,00,000	10,00,000
2203 Rents, Rates & Taxes	-	10,000	10,000	10,000
2204 Repairs to Furniture	-	5,000	5,000	6,000
2205 Postage & Stationery	14,126	20,000	20,000	22,000
2206 Telephones	12,310	20,000	20,000	20,000
2208 Newspaper, Journals & Magazines	170	1,000	1,000	1,000
2209 Hospitality	710	2,000	2,000	-
<b>2300 Motor Vehicles</b>				
2301 Vehicle Repairs & Replacements	92,655	2,40,000	2,40,000	2,50,000
2302 Oils & Lubricants	2,15,457	5,00,000	5,00,000	5,50,000
2305 Road tax for Vehicles	-	9,000	9,000	9,000
2306 Insurance for Vehicles	32,400	50,000	50,000	50,000
<b>2400 Miscellaneous</b>				
2402 Contingencies	57,993	60,000	60,000	60,000
<b>2500 Maintenance</b>				
2501 Machinery, Plant & Tools	17,850	35,000	35,000	35,000
2502 Equipment	4,700	25,000	25,000	25,000
2509 Repairs to apparatus instruments	8,499	12,000	12,000	12,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	6,303	12,000	12,000	15,000
2511 Operation & Maintenance of Office Equipment	-	-	-	5,000
<b>2600 Cultivation</b>				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	37,692	3,50,000	3,50,000	4,00,000
2602 Development of Nursery	-	-	-	50,000

<b>Revenue Establishment &amp; Scheme Expenditure 130000 – Research 135000 – Southern Telangana Zone</b>				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
2603 Irrigation maintenance	1,59,190	1,80,000	1,80,000	1,80,000
2605 Freight charges	1,668	2,000	2,000	2,000
2607 Gunny bags, Cloth paper and Tarred paper	7,676	5,000	5,000	-
2608 Basic cultivation	48,050	1,00,000	1,00,000	1,00,000
<b>2800 Printing</b>				
2801 Journals, Leaflets, Forms etc.	-	-	-	2,000
<i>Total (2000)</i>	31,86,597	46,38,000	46,38,000	53,54,000
<b>3000 Other Contingencies</b>				
<b>3100 Contingences</b>				
3101 Photographic & Audio Visual materials	-	6,000	6,000	6,000
3102 Laboratory	11,950	15,000	15,000	15,000
3112 Replacement of furniture and fittings to laboratories	-	5,000	5,000	5,000
<b>3200 Libraries</b>				
3201 Periodicals & Back volumes	-	5,000	5,000	8,000
3202 Books	2,000	5,000	5,000	5,000
<i>Total (3000)</i>	13,950	36,000	36,000	39,000
<i>Total (2000-3000)</i>	32,00,547	46,74,000	46,74,000	53,93,000
<i>Total (135303)</i>	66,99,532	1,00,97,000	86,27,000	1,08,45,000
<b>135304 Southern Telangana Zone - Seed Technology Research Project, Rajendranagar</b>				
<b>2000 Recurring Contingencies</b>				
<b>2100 Wages</b>				
2101 Labour wages	5,21,444	5,50,000	10,74,000	13,00,000
<i>Total (135304)</i>	5,21,444	5,50,000	10,74,000	13,00,000

<b>Revenue Establishment &amp; Scheme Expenditure 130000 – Research 135000 – Southern Telangana Zone</b>				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
<b>135402 Southern Telangana Zone - Research Farm (including Agronomy Section), ARI, Rajendranagar</b>				
<b>1000 Pay and Allowances</b>				
<b>1100 Teaching</b>				
1101 Pay of Teachers	31,28,790	60,96,000	60,96,000	60,18,000
1102 Dearness Allowance	34,72,055	73,76,000	73,76,000	70,24,000
1103 HRA, CCA & Other Allowances	10,07,167	9,14,000	9,14,000	10,33,000
<i>Total (1100)</i>	76,08,012	1,43,86,000	1,43,86,000	1,40,75,000
<b>1200 Non-Teaching</b>				
1202 Pay of Establishment	1,64,75,565	2,69,44,000	2,69,44,000	2,34,83,000
1203 Dearness Allowance	57,20,351	49,80,000	49,80,000	60,40,000
1204 HRA, CCA & Other Allowances	51,23,978	40,42,000	40,42,000	51,22,000
<i>Total (1200)</i>	2,73,19,894	3,59,66,000	3,59,66,000	3,46,45,000
<b>1300 Surrender Leave Salary</b>	19,514	26,43,000	26,43,000	20,22,000
<b>1400 T.A.</b>	3,100	9,91,000	9,91,000	6,74,000
<b>1500 L.T.C.</b>	-	6,61,000	6,61,000	6,74,000
<i>Total (1000)</i>	3,49,50,520	5,46,47,000	5,46,47,000	5,20,90,000
<b>2000 Recurring Contingencies</b>				
<b>2100 Wages</b>				
2101 Labour wages	11,25,357	12,50,000	12,50,000	21,55,000
<b>2200 Office Expenses</b>				
2202 Electricity & Water	1,35,328	1,75,000	1,75,000	2,00,000
2205 Postage & Stationery	22,972	25,000	25,000	26,000
2206 Telephones	32,642	35,000	35,000	38,000
2207 Advertisement & Publicity	-	2,000	2,000	-
<b>2300 Motor Vehicles</b>				
2301 Vehicle Repairs & Replacements	1,43,166	1,55,000	1,55,000	1,80,000
2302 Oils & Lubricants	4,59,841	4,75,000	4,75,000	5,00,000

**Revenue  
Establishment & Scheme Expenditure  
130000 – Research  
135000 – Southern 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	23,380	70,000	70,000	75,000
2306 Insurance for Vehicles	45,951	60,000	45,000	50,000
<b>2400 Miscellaneous</b>				
2402 Contingencies	1,37,729	1,40,000	1,40,000	1,60,000
<b>2500 Maintenance</b>				
2501 Machinery, Plant & Tools	8,748	13,000	13,000	15,000
2502 Equipment	95,435	1,45,000	1,45,000	1,45,000
2505 Maintenance of Guest House	49,800	60,000	60,000	70,000
2506 Maintenance of Farmers' Hostel	-	12,000	12,000	15,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	34,363	35,000	30,000	35,000
<b>2600 Cultivation</b>				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	1,09,601	1,20,000	1,20,000	1,50,000
2602 Development of Nursery	30,510	35,000	35,000	40,000
2603 Irrigation maintenance	1,10,038	1,20,000	1,20,000	1,30,000
2604 Maintenance of Lawn (Garden-cum- Guest House)	30,96,175	24,00,000	36,00,000	30,00,000
2607 Gunny bags, Cloth paper and Tarred paper	-	5,000	5,000	-
<b>2700 Maintenance Charges</b>				
2701 Feed & Fodder	-	-	-	5,000
2702 Medicines(Livestock)	-	-	-	5,000
<i>Total (2000)</i>	56,61,036	53,32,000	65,12,000	69,94,000
<b>4000 Non-Recurring Contingencies</b>				
4022 Farm Development	1,99,425	-	-	-
<i>Total (2000-4000)</i>	58,60,461	53,32,000	65,12,000	69,94,000
<i>Total (135402)</i>	4,08,10,981	5,99,79,000	6,11,59,000	5,90,84,000

<b>Revenue Establishment &amp; Scheme Expenditure 130000 – Research 135000 – Southern Telangana Zone</b>				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
<b>135404 Southern Telangana Zone - Kidwai Cottage, A.R.I., Rajendranagar, Hyderabad</b>				
<b>1000 Pay and Allowances</b>				
<b>1200 Non-Teaching</b>				
1202 Pay of Establishment	14,01,043	14,73,000	14,73,000	18,02,000
1203 Dearness Allowance	5,30,022	2,72,000	2,72,000	4,75,000
1204 HRA, CCA & Other Allowances	1,94,309	2,21,000	2,21,000	2,25,000
<i>Total (1200)</i>	21,25,374	19,66,000	19,66,000	25,02,000
<b>1300 Surrender Leave Salary</b>	-	1,18,000	1,18,000	90,000
<b>1400 T.A.</b>	-	44,000	44,000	30,000
<b>1500 L.T.C.</b>	-	29,000	29,000	30,000
<i>Total (1000)</i>	21,25,374	21,57,000	21,57,000	26,52,000
<b>2000 Recurring Contingencies</b>				
<b>2100 Wages</b>				
2101 Labour wages	3,74,823	4,00,000	4,00,000	4,75,000
<b>2400 Miscellaneous</b>				
2402 Contingencies	1,47,748	1,55,000	1,55,000	1,75,000
<b>2500 Maintenance</b>				
2509 Repairs to apparatus instruments	-	22,000	22,000	25,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	8,740	10,000	10,000	15,000
<b>2600 Cultivation</b>				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	74,316	80,000	80,000	1,00,000
2602 Development of Nursery	55,125	60,000	60,000	75,000
2603 Irrigation maintenance	48,662	55,000	55,000	60,000
2604 Maintenance of Lawn (Garden-cum- Guest House)	-	-	-	1,00,000
<i>Total (2000)</i>	7,09,414	7,82,000	7,82,000	10,25,000
<i>Total (135404)</i>	28,34,788	29,39,000	29,39,000	36,77,000

<b>Revenue Establishment &amp; Scheme Expenditure 130000 – Research 135000 – Southern Telangana Zone</b>				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
<b>135406 Southern Telangana Zone - Radio Isotope Tracer Laboratory, Rajendranagar, Hyderabad</b>				
<b>1000 Pay and Allowances</b>				
<b>1100 Teaching</b>				
1101 Pay of Teachers	17,68,831	29,05,000	29,05,000	27,63,000
1102 Dearness Allowance	20,20,222	35,15,000	35,15,000	31,85,000
1103 HRA, CCA & Other Allowances	5,80,349	4,36,000	4,36,000	6,44,000
<i>Total (1100)</i>	43,69,402	68,56,000	68,56,000	65,92,000
<b>1200 Non-Teaching</b>				
1202 Pay of Establishment	11,84,635	14,22,000	14,22,000	14,50,000
1203 Dearness Allowance	2,81,597	2,63,000	2,63,000	4,66,000
1204 HRA, CCA & Other Allowances	3,33,598	2,13,000	2,13,000	4,18,000
<i>Total (1200)</i>	17,99,830	18,98,000	18,98,000	23,34,000
<b>1300 Surrender Leave Salary</b>	-	3,46,000	3,46,000	2,65,000
<b>1400 T.A.</b>	12,230	1,30,000	1,30,000	88,000
<b>1500 L.T.C.</b>	-	87,000	87,000	88,000
<i>Total (1000)</i>	61,81,462	93,17,000	93,17,000	93,67,000
<b>2000 Recurring Contingencies</b>				
<b>2100 Wages</b>				
2101 Labour wages	1,58,190	2,00,000	2,00,000	3,00,000
<b>2200 Office Expenses</b>				
2206 Telephones	11,536	15,000	15,000	16,000
<b>2400 Miscellaneous</b>				
2402 Contingencies	55,596	75,000	75,000	1,00,000
<b>2600 Cultivation</b>				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	57,745	70,000	70,000	1,25,000
<i>Total (2000)</i>	2,83,067	3,60,000	3,60,000	5,41,000
<i>Total (135406)</i>	64,64,529	96,77,000	96,77,000	99,08,000

<b>Revenue Establishment &amp; Scheme Expenditure 130000 – Research 135000 – Southern Telangana Zone</b>				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
<b>135407 Southern Telangana Zone - Meteorology Cell, A.R.I., Rajendranagar, Hyderabad</b>				
<b>1000 Pay and Allowances</b>				
<b>1100 Teaching</b>				
1101 Pay of Teachers	10,62,814	16,62,000	10,83,000	14,95,000
1102 Dearness Allowance	12,07,766	20,11,000	12,20,000	18,51,000
1103 HRA, CCA & Other Allowances	3,46,691	2,49,000	3,30,000	4,54,000
<i>Total (1100)</i>	26,17,271	39,22,000	26,33,000	38,00,000
<b>1200 Non-Teaching</b>				
1202 Pay of Establishment	8,45,462	11,05,000	7,37,000	9,27,000
1203 Dearness Allowance	2,57,475	2,04,000	2,91,000	4,07,000
1204 HRA, CCA & Other Allowances	3,85,773	1,66,000	3,09,000	3,69,000
<i>Total (1200)</i>	14,88,710	14,75,000	13,37,000	17,03,000
<b>1300 Surrender Leave Salary</b>	-	2,21,000	2,21,000	1,69,000
<b>1400 T.A.</b>	8,863	83,000	83,000	76,000
<b>1500 L.T.C.</b>	-	55,000	55,000	36,000
<i>Total (1000)</i>	41,14,844	57,56,000	43,29,000	57,84,000
<b>2000 Recurring Contingencies</b>				
<b>2100 Wages</b>				
2101 Labour wages	4,21,761	6,50,000	6,50,000	8,00,000
<b>2200 Office Expenses</b>				
2204 Repairs to Furniture	-	-	-	3,000
2205 Postage & Stationery	-	-	-	5,000
2206 Telephones	19,363	25,000	25,000	30,000
2209 Hospitality	-	7,000	7,000	-
<b>2300 Motor Vehicles</b>				
2301 Vehicle Repairs & Replacements	2,365	5,000	5,000	5,000
2302 Oils & Lubricants	27,100	50,000	50,000	75,000
2305 Road tax for Vehicles	-	-	-	10,000

**Revenue  
Establishment & Scheme Expenditure  
130000 – Research  
135000 – Southern Telangana Zone**

(in Rupees)

Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
2306 Insurance for Vehicles	-	2,000	2,000	5,000
<b>2400 Miscellaneous</b>				
2402 Contingencies	69,251	2,00,000	2,00,000	2,00,000
<b>2500 Maintenance</b>				
2501 Machinery, Plant & Tools	-	6,000	6,000	8,000
2502 Equipment	-	60,000	60,000	50,000
2509 Repairs to apparatus instruments	5,575	12,000	12,000	15,000
<b>2600 Cultivation</b>				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	2,468	25,000	25,000	35,000
2603 Irrigation maintenance	-	-	-	10,000
2607 Gunny bags, Cloth paper and Tarred paper	-	5,000	5,000	-
<b>2800 Printing</b>				
2801 Journals, Leaflets, Forms etc.	-	6,000	6,000	6,000
2804 Printing of Research Highlights	-	-	-	5,000
<i>Total (2000)</i>	5,47,883	10,53,000	10,53,000	12,62,000
<b>3000 Other Contingencies</b>				
<b>3100 Contingences</b>				
3101 Photographic & Audio Visual materials	2,170	5,000	5,000	7,000
3102 Laboratory	-	20,000	20,000	20,000
<i>Total (3000)</i>	2,170	25,000	25,000	27,000
<i>Total (2000-3000)</i>	5,50,053	10,78,000	10,78,000	12,89,000
<i>Total (135407)</i>	46,64,897	68,34,000	54,07,000	70,73,000

<b>Revenue Establishment &amp; Scheme Expenditure 130000 – Research 135000 – Southern Telangana Zone</b>				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
<b>135410 Southern Telangana Zone - Scheme for Biological Control of Crop pests at Rajendranagar</b>				
<b>1000 Pay and Allowances</b>				
1000 Pay and Allowances	-	1,50,000	1,50,000	1,50,000
<b>2000 Recurring Contingencies</b>				
<b>2100 Wages</b>				
2101 Labour wages	1,15,080	1,38,000	1,38,000	2,50,000
<i>Total (135410)</i>	1,15,080	2,88,000	2,88,000	4,00,000
<b>135411 Southern Telangana Zone - Rice Section, Agril. Research Institute, Rajendranagar, Hyderabad</b>				
<b>1000 Pay and Allowances</b>				
<b>1100 Teaching</b>				
1101 Pay of Teachers	10,93,305	18,92,000	9,85,000	17,30,000
1102 Dearness Allowance	12,45,720	22,89,000	12,26,000	21,35,000
1103 HRA, CCA & Other Allowances	3,57,392	2,84,000	3,22,000	4,90,000
<i>Total (1100)</i>	26,96,417	44,65,000	25,33,000	43,55,000
<b>1200 Non-Teaching</b>				
1202 Pay of Establishment	19,68,891	23,61,000	32,66,000	23,88,000
1203 Dearness Allowance	5,38,055	4,36,000	4,62,000	6,42,000
1204 HRA, CCA & Other Allowances	6,95,164	3,54,000	8,83,000	5,61,000
<i>Total (1200)</i>	32,02,110	31,51,000	46,11,000	35,91,000
<b>1300 Surrender Leave Salary</b>	-	3,40,000	3,40,000	2,60,000
<b>1400 T.A.</b>	8,452	1,28,000	1,28,000	87,000
<b>1500 L.T.C.</b>	-	85,000	85,000	87,000
<i>Total (1000)</i>	59,06,979	81,69,000	76,97,000	83,80,000

**Revenue**  
**Establishment & Scheme Expenditure**  
**130000 – Research**  
**135000 – Southern Telangana Zone**

(in Rupees)

Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
<b>2000 Recurring Contingencies</b>				
<b>2100 Wages</b>				
2101 Labour wages	6,32,549	8,00,000	8,00,000	18,00,000
<b>2200 Office Expenses</b>				
2204 Repairs to Furniture	3,000	3,000	3,000	5,000
2205 Postage & Stationery	11,990	12,000	12,000	12,000
2206 Telephones	12,154	15,000	15,000	15,000
2209 Hospitality	2,300	3,000	3,000	5,000
<b>2300 Motor Vehicles</b>				
2301 Vehicle Repairs & Replacements	34,569	35,000	35,000	45,000
2302 Oils & Lubricants	43,934	50,000	50,000	75,000
2305 Road tax for Vehicles	-	9,000	9,000	10,000
2306 Insurance for Vehicles	7,499	9,000	9,000	10,000
<b>2400 Miscellaneous</b>				
2402 Contingencies	3,98,752	2,00,000	2,00,000	2,20,000
2411 Village Adoption Programme	11,995	12,000	12,000	12,000
<b>2500 Maintenance</b>				
2501 Machinery, Plant & Tools	-	10,000	10,000	20,000
2502 Equipment	-	-	-	10,000
2509 Repairs to apparatus instruments	-	-	-	10,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	9,000	10,000	10,000	15,000
2511 Operation & Maintenance of Office Equipment	-	-	-	5,000
2521 Maintenance of Poly House	3,12,839	3,00,000	3,00,000	3,00,000
<b>2600 Cultivation</b>				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	68,992	75,000	75,000	1,10,000
2603 Irrigation maintenance	34,985	40,000	40,000	50,000
2607 Gunny bags, Cloth paper and Tarred paper	16,970	5,000	5,000	-
2608 Basic cultivation	-	-	-	50,000

<b>Revenue Establishment &amp; Scheme Expenditure 130000 – Research 135000 – Southern Telangana Zone</b>				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
<b>2800 Printing</b>				
2801 Journals, Leaflets, Forms etc.	-	-	-	5,000
2807 Printing Locally	-	-	-	5,000
<i>Total (2000)</i>	16,01,528	15,88,000	15,88,000	27,89,000
<b>3000 Other Contingencies</b>				
<b>3100 Contingences</b>				
3101 Photographic & Audio Visual materials	2,975	3,000	3,000	5,000
3102 Laboratory	4,772	5,000	5,000	10,000
3112 Replacement of furniture and fittings to laboratories	6,000	6,000	6,000	6,000
<i>Total (3000)</i>	13,747	14,000	14,000	21,000
<i>Total (2000-3000)</i>	16,15,275	16,02,000	16,02,000	28,10,000
<i>Total (135411)</i>	75,22,254	97,71,000	92,99,000	1,11,90,000
<b>135415 Southern Telangana Zone - Scheme for Mushroom Cultivation at A.R.I., R'nagar, Hyderabad</b>				
<b>1000 Pay and Allowances</b>				
<b>1400 T.A.</b>	-	50,000	50,000	50,000
<b>2000 Recurring Contingencies</b>				
<b>2100 Wages</b>				
2101 Labour wages	67,600	1,25,000	1,25,000	3,00,000
<b>2400 Miscellaneous</b>				
2402 Contingencies	77,954	85,000	85,000	90,000
<b>2500 Maintenance</b>				
2511 Operation & Maintenance of Office Equipment	22,500	25,000	25,000	30,000

<b>Revenue Establishment &amp; Scheme Expenditure 130000 – Research 135000 – Southern Telangana Zone</b>				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
<b>2600 Cultivation</b>				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	23,325	35,000	35,000	45,000
<i>Total (2000)</i>	1,91,379	2,70,000	2,70,000	4,65,000
<b>3000 Other Contingencies</b>				
<b>3100 Contingences</b>				
3102 Laboratory	1,72,975	1,75,000	1,75,000	2,00,000
<i>Total (2000-3000)</i>	3,64,354	4,45,000	4,45,000	6,65,000
<i>Total (135415)</i>	3,64,354	4,95,000	4,95,000	7,15,000
<b>135418 Southern Telangana Zone - Maize Research Centre, Rajendranagar</b>				
<b>1000 Pay and Allowances</b>				
<b>1100 Teaching</b>				
1101 Pay of Teachers	1,62,706	7,21,000	1,31,000	7,35,000
1102 Dearness Allowance	3,85,308	8,72,000	2,85,000	8,89,000
1103 HRA, CCA & Other Allowances	48,755	1,08,000	39,000	1,10,000
<i>Total (1100)</i>	5,96,769	17,01,000	4,55,000	17,34,000
<b>1200 Non-Teaching</b>				
1202 Pay of Establishment	94,61,395	1,19,67,000	86,36,000	1,12,06,000
1203 Dearness Allowance	23,62,005	22,12,000	16,67,000	25,39,000
1204 HRA, CCA & Other Allowances	30,41,303	17,95,000	23,43,000	26,31,000
<i>Total (1200)</i>	1,48,64,703	1,59,74,000	1,26,46,000	1,63,76,000
<b>1300 Surrender Leave Salary</b>	-	10,15,000	10,15,000	7,76,000
<b>1400 T.A.</b>	21,093	3,81,000	3,81,000	2,59,000
<b>1500 L.T.C.</b>	2,792	2,54,000	2,54,000	1,59,000
<i>Total (1000)</i>	1,54,85,357	1,93,25,000	1,47,51,000	1,93,04,000

**Revenue  
Establishment & Scheme Expenditure  
130000 – Research  
135000 – Southern Telangana Zone**

(in Rupees)

Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
<b>2000 Recurring Contingencies</b>				
<b>2100 Wages</b>				
2101 Labour wages	6,12,645	6,50,000	6,50,000	4,50,000
<b>2200 Office Expenses</b>				
2202 Electricity & Water	49,613	60,000	60,000	60,000
2205 Postage & Stationery	11,977	12,000	12,000	15,000
2206 Telephones	13,361	15,000	15,000	20,000
2209 Hospitality	5,679	6,000	6,000	-
<b>2300 Motor Vehicles</b>				
2301 Vehicle Repairs & Replacements	1,14,074	1,15,000	1,15,000	1,50,000
2302 Oils & Lubricants	1,14,794	1,20,000	1,20,000	1,50,000
2305 Road tax for Vehicles	-	26,000	26,000	26,000
2306 Insurance for Vehicles	14,750	58,000	58,000	58,000
2307 Hiring of vehicles	-	-	-	3,00,000
<b>2400 Miscellaneous</b>				
2402 Contingencies	57,317	60,000	60,000	80,000
<b>2500 Maintenance</b>				
2501 Machinery, Plant & Tools	7,920	9,000	9,000	-
2502 Equipment	1,10,550	1,15,000	1,15,000	1,15,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	-	-	-	10,000
<b>2600 Cultivation</b>				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	71,019	74,000	74,000	1,00,000
2603 Irrigation maintenance	30,271	35,000	35,000	35,000
2607 Gunny bags, Cloth paper and Tarred paper	5,985	5,000	5,000	-
2608 Basic cultivation	4,350	12,000	12,000	15,000
<i>Total (2000)</i>	12,24,305	13,72,000	13,72,000	15,84,000

<b>Revenue Establishment &amp; Scheme Expenditure 130000 – Research 135000 – Southern Telangana Zone</b>				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
<b>3000 Other Contingencies</b>				
<b>3100 Contingences</b>				
3101 Photographic & Audio Visual materials	4,530	5,000	5,000	5,000
3102 Laboratory	16,230	17,000	17,000	17,000
3112 Replacement of furniture and fittings to laboratories	5,630	6,000	6,000	6,000
<i>Total (3000)</i>	26,390	28,000	28,000	28,000
<i>Total (2000-3000)</i>	12,50,695	14,00,000	14,00,000	16,12,000
<i>Total (135418)</i>	1,67,36,052	2,07,25,000	1,61,51,000	2,09,16,000
<b>135419 Southern Telangana Zone - Agricultural Research Station, Tandur, R.R. Dist.</b>				
<b>1000 Pay and Allowances</b>				
<b>1100 Teaching</b>				
1101 Pay of Teachers	1,38,000	5,34,000	5,34,000	5,45,000
1102 Dearness Allowance	-	6,46,000	6,46,000	6,09,000
1103 HRA, CCA & Other Allowances	-	80,000	80,000	82,000
<i>Total (1100)</i>	1,38,000	12,60,000	12,60,000	12,36,000
<b>1300 Surrender Leave Salary</b>	-	43,000	43,000	53,000
<b>1400 T.A.</b>	-	16,000	16,000	41,000
<i>Total (1000)</i>	1,38,000	13,19,000	13,19,000	13,30,000
<b>2000 Recurring Contingencies</b>				
<b>2100 Wages</b>				
2101 Labour wages	3,11,694	3,13,000	9,67,000	17,00,000
<b>2200 Office Expenses</b>				
2202 Electricity & Water	2,93,685	3,75,000	3,75,000	3,34,000
2204 Repairs to Furniture	28,975	30,000	30,000	30,000

**Revenue  
Establishment & Scheme Expenditure  
130000 – Research  
135000 – Southern Telangana Zone**

(in Rupees)

Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
2205 Postage & Stationery	19,930	20,000	20,000	25,000
2206 Telephones	17,952	35,000	35,000	35,000
2207 Advertisement & Publicity	21,780	22,000	22,000	-
2209 Hospitality	12,000	12,000	12,000	-
<b>2300 Motor Vehicles</b>				
2301 Vehicle Repairs & Replacements	57,394	65,000	65,000	70,000
2302 Oils & Lubricants	1,72,961	1,80,000	1,80,000	2,20,000
2305 Road tax for Vehicles	-	10,000	10,000	20,000
2306 Insurance for Vehicles	39,510	50,000	50,000	50,000
<b>2400 Miscellaneous</b>				
2402 Contingencies	34,941	40,000	40,000	75,000
<b>2500 Maintenance</b>				
2501 Machinery, Plant & Tools	35,050	40,000	40,000	50,000
2502 Equipment	57,875	60,000	60,000	70,000
2509 Repairs to apparatus instruments	32,725	35,000	35,000	45,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	37,798	40,000	40,000	50,000
2521 Maintenance of Poly House	2,95,017	3,00,000	3,00,000	3,00,000
<b>2600 Cultivation</b>				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	37,625	40,000	40,000	75,000
2602 Development of Nursery	22,425	25,000	25,000	35,000
2603 Irrigation maintenance	28,942	30,000	30,000	50,000
2605 Freight charges	6,569	-	-	5,000
2607 Gunny bags, Cloth paper and Tarred paper	34,755	5,000	5,000	-
2608 Basic cultivation	2,29,917	2,50,000	2,50,000	2,50,000
<b>2700 Maintenance Charges</b>				
2701 Feed & Fodder	12,000	12,000	12,000	12,000
2702 Medicines(Livestock)	2,990	3,000	3,000	3,000

<b>Revenue Establishment &amp; Scheme Expenditure 130000 – Research 135000 – Southern Telangana Zone</b>				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
<b>2800 Printing</b>				
2801 Journals, Leaflets, Forms etc.	12,000	12,000	12,000	12,000
2804 Printing of Research Highlights	5,970	6,000	6,000	6,000
<i>Total (2000)</i>	18,68,434	20,16,000	26,70,000	35,30,000
<b>3000 Other Contingencies</b>				
<b>3100 Contingences</b>				
3101 Photographic & Audio Visual materials	5,900	6,000	6,000	6,000
3102 Laboratory	1,14,122	1,15,000	1,15,000	1,25,000
<b>3200 Libraries</b>				
3202 Books	-	-	-	5,000
<i>Total (3000)</i>	1,20,022	1,21,000	1,21,000	1,36,000
<i>Total (2000-3000)</i>	19,88,456	21,37,000	27,91,000	36,66,000
<i>Total (135419)</i>	21,26,456	34,56,000	41,10,000	49,96,000
<b>135423 Southern Telangana Zone - Supporting Staff for Cost of Cultivation Scheme, R'nagar</b>				
<b>1000 Pay and Allowances</b>				
<b>1200 Non-Teaching</b>				
1202 Pay of Establishment	15,44,172	9,79,000	9,79,000	17,99,000
1203 Dearness Allowance	5,66,666	1,81,000	1,81,000	5,83,000
1204 HRA, CCA & Other Allowances	4,92,125	1,47,000	1,47,000	4,50,000
<i>Total (1200)</i>	26,02,963	13,07,000	13,07,000	28,32,000
<b>1300 Surrender Leave Salary</b>	26,766	78,000	78,000	60,000
<b>1500 L.T.C.</b>	-	20,000	20,000	20,000
<i>Total (135423)</i>	26,29,729	14,05,000	14,05,000	29,12,000

<b>Revenue Establishment &amp; Scheme Expenditure 130000 – Research 135000 – Southern Telangana Zone</b>				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
<b>135424 Southern Telangana Zone - Installation of Weather warning instruments for Plant protection</b>				
<b>2000 Recurring Contingencies</b>				
<b>2400 Miscellaneous</b>				
2402 Contingencies	2,784	25,000	25,000	25,000
<i>Total (135424)</i>	2,784	25,000	25,000	25,000
<b>135425 Bio-Technology Unit, ARI, Rajendranagar</b>				
<b>2000 Recurring Contingencies</b>				
<b>2100 Wages</b>				
2101 Labour wages	-	3,00,000	3,00,000	2,00,000
<b>2400 Miscellaneous</b>				
2402 Contingencies	-	2,00,000	2,00,000	2,50,000
<b>2500 Maintenance</b>				
2502 Equipment	-	3,00,000	3,00,000	3,00,000
<i>Total (2000)</i>	-	8,00,000	8,00,000	7,50,000
<b>3000 Other Contingencies</b>				
<b>3100 Contingences</b>				
3102 Laboratory	-	2,00,000	2,00,000	2,00,000
<i>Total (3000)</i>	-	2,00,000	2,00,000	2,00,000
<i>Total (2000-3000)</i>	-	10,00,000	10,00,000	9,50,000
<i>Total (135425)</i>	-	10,00,000	10,00,000	9,50,000

<b>Revenue Establishment &amp; Scheme Expenditure 130000 – Research 135000 – Southern Telangana Zone</b>				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
<b>135427 Southern Telangana Zone - Water Technology Centre, R'nagar</b>				
<b>1000 Pay and Allowances</b>				
<b>1400 T.A.</b>	49,264	50,000	50,000	75,000
<b>1500 L.T.C.</b>	-	30,000	30,000	30,000
<i>Total (1000)</i>	49,264	80,000	80,000	1,05,000
<b>2000 Recurring Contingencies</b>				
<b>2100 Wages</b>				
2101 Labour wages	14,34,510	16,00,000	19,00,000	21,00,000
<b>2200 Office Expenses</b>				
2202 Electricity & Water	1,18,001	3,50,000	3,50,000	2,50,000
2204 Repairs to Furniture	-	20,000	20,000	18,000
2205 Postage & Stationery	34,595	35,000	35,000	37,000
2206 Telephones	25,828	26,000	26,000	28,000
2209 Hospitality	4,995	-	-	-
<b>2300 Motor Vehicles</b>				
2301 Vehicle Repairs & Replacements	32,974	60,000	60,000	80,000
2302 Oils & Lubricants	1,14,920	1,20,000	1,20,000	2,00,000
2305 Road tax for Vehicles	-	12,000	12,000	10,000
2306 Insurance for Vehicles	4,025	12,000	12,000	50,000
2307 Hiring of vehicles	41,470	3,00,000	3,00,000	-
<b>2400 Miscellaneous</b>				
2402 Contingencies	5,47,567	6,00,000	6,00,000	6,20,000
<b>2500 Maintenance</b>				
2501 Machinery, Plant & Tools	29,545	75,000	75,000	50,000
2502 Equipment	3,41,361	3,45,000	3,45,000	3,75,000
<b>2600 Cultivation</b>				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	92,471	3,00,000	3,00,000	3,00,000
2603 Irrigation maintenance	5,000	1,40,000	1,40,000	1,60,000
2607 Gunny bags, Cloth paper and Tarred paper	-	5,000	5,000	-

<b>Revenue Establishment &amp; Scheme Expenditure 130000 – Research 135000 – Southern Telangana Zone</b>				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
<b>2800 Printing</b>				
2801 Journals, Leaflets, Forms etc.	-	12,000	12,000	15,000
2807 Printing Locally	-	-	-	8,000
<i>Total (2000)</i>	28,27,262	40,12,000	43,12,000	43,01,000
<b>3000 Other Contingencies</b>				
<b>3100 Contingences</b>				
3102 Laboratory	4,46,916	6,00,000	6,00,000	6,00,000
<i>Total (3000)</i>	4,46,916	6,00,000	6,00,000	6,00,000
<i>Total (2000-3000)</i>	32,74,178	46,12,000	49,12,000	49,01,000
<i>Total (135427)</i>	33,23,442	46,92,000	49,92,000	50,06,000
<b>135804 Southern Telangana Zone - Quality Control Laboratory, EEI Campus, R'nagar</b>				
<b>2000 Recurring Contingencies</b>				
<b>2100 Wages</b>				
2101 Labour wages	6,22,176	6,50,000	13,12,000	16,20,000
<b>2200 Office Expenses</b>				
2202 Electricity & Water	13,000	13,000	13,000	50,000
2203 Rents, Rates & Taxes	1,442	12,000	12,000	15,000
2204 Repairs to Furniture	12,000	12,000	12,000	1,00,000
2205 Postage & Stationery	34,313	35,000	35,000	80,000
2206 Telephones	19,252	20,000	20,000	35,000
<b>2400 Miscellaneous</b>				
2402 Contingencies	2,87,875	3,00,000	5,88,000	11,76,000
<b>2500 Maintenance</b>				
2501 Machinery, Plant & Tools	99,957	1,25,000	1,25,000	4,50,000
2502 Equipment	56,785	60,000	60,000	1,00,000
<b>2800 Printing</b>				
2801 Journals, Leaflets, Forms etc.	5,985	6,000	6,000	10,000

<b>Revenue Establishment &amp; Scheme Expenditure 130000 – Research 135000 – Southern Telangana Zone</b>				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
2804 Printing of Research Highlights	6,000	6,000	6,000	10,000
2807 Printing Locally	6,000	6,000	6,000	10,000
<i>Total (2000)</i>	11,64,785	12,45,000	21,95,000	36,56,000
<b>3000 Other Contingencies</b>				
<b>3100 Contingences</b>				
3101 Photographic & Audio Visual materials	6,000	6,000	6,000	25,000
3102 Laboratory	4,59,731	5,00,000	5,00,000	10,00,000
3112 Replacement of furniture and fittings to laboratories	11,960	12,000	12,000	1,00,000
<b>3200 Libraries</b>				
3201 Periodicals & Back volumes	-	6,000	6,000	10,000
3202 Books	-	6,000	6,000	10,000
<i>Total (3000)</i>	4,77,691	5,30,000	5,30,000	11,45,000
<i>Total (2000-3000)</i>	16,42,476	17,75,000	27,25,000	48,01,000
<i>Total (135804)</i>	16,42,476	17,75,000	27,25,000	48,01,000
<b>135805 Southern Telangana Zone - Agricultural Bio-diversity Park, R'nagar</b>				
<b>2000 Recurring Contingencies</b>				
<b>2100 Wages</b>				
2101 Labour wages	6,24,992	6,25,000	6,25,000	8,40,000
<b>2400 Miscellaneous</b>				
2402 Contingencies	47,701	48,000	48,000	60,000
<b>2600 Cultivation</b>				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	94,554	1,00,000	1,00,000	1,25,000
2603 Irrigation maintenance	37,555	38,000	38,000	60,000
2608 Basic cultivation	8,419	9,000	9,000	20,000
<i>Total (135805)</i>	8,13,221	8,20,000	8,20,000	11,05,000
<b>Grand Total (135000)</b>	<b>14,05,83,683</b>	<b>18,54,33,000</b>	<b>18,16,38,000</b>	<b>20,08,05,000</b>