

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

(in Rupees)

Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
138101 Central Telangana Zone - Regional Agricultural Research Station, Warangal	3,42,52,594	4,04,42,000	4,14,47,000	4,15,04,000
138104 Central Telangana Zone - Research Scheme on cotton at Agricultural Research Station, Warangal	52,60,113	75,62,000	1,00,09,000	81,40,000
138203 Central Telangana Zone - Pulses Improvement Scheme, Madhira, Khammam Dist.	58,89,402	1,04,03,000	85,32,000	1,08,06,000
138204 Central Telangana Zone - Millet Farm, A.R.S., Madhira, Khammam Dist.	1,27,78,489	1,45,83,000	1,91,02,000	1,55,07,000
138302 Central Telangana Zone - Agricultural Research Station, Basanthpur - Mamidigi, Nyalkal Mandal, Medak District	14,31,478	27,14,000	29,54,000	31,11,000
138303 Central Telangana Zone - Agricultural Research Station, Nathnaipally Village, Narsapur Division, Medak District	39,97,378	73,29,000	73,29,000	73,57,000
138304 Central Telangana Zone - Agricultural Research Station, Tornala village, Siddipet Mandal, Medak District	7,37,202	43,60,000	43,60,000	93,66,000
Total (138000)	6,43,46,656	8,73,93,000	9,37,33,000	9,57,91,000

Revenue Establishment & Scheme Expenditure 130000 – Research 138000 – Central Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
138101 Central Telangana Zone - Regional Agricultural Research Station, Warangal				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	32,63,238	31,73,000	31,73,000	35,36,000
1102 Dearness Allowance	32,06,559	38,39,000	43,00,000	36,16,000
1103 HRA, CCA & Other Allowances	6,12,559	4,76,000	6,50,000	6,85,000
<i>Total (1100)</i>	70,82,356	74,88,000	81,23,000	78,37,000
1200 Non-Teaching				
1202 Pay of Establishment	1,55,33,819	2,00,19,000	2,00,20,000	1,77,19,000
1203 Dearness Allowance	43,10,341	37,00,000	37,00,000	42,45,000
1204 HRA, CCA & Other Allowances	36,47,594	30,03,000	30,03,000	35,63,000
<i>Total (1200)</i>	2,34,91,754	2,67,22,000	2,67,23,000	2,55,27,000
1300 Surrender Leave Salary	5,40,656	18,55,000	18,55,000	14,19,000
1400 T.A.	1,31,430	6,96,000	6,96,000	4,73,000
1500 L.T.C.	-	4,64,000	4,64,000	4,73,000
<i>Total (1000)</i>	3,12,46,196	3,72,25,000	3,78,61,000	3,57,29,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages	3,13,000	3,20,000	6,70,000	22,00,000
2200 Office Expenses				
2202 Electricity & Water	10,63,000	11,00,000	11,00,000	13,00,000
2203 Rents, Rates & Taxes	785	90,000	90,000	90,000
2205 Postage & Stationery	51,992	52,000	52,000	60,000
2206 Telephones	34,822	35,000	35,000	40,000

Revenue Establishment & Scheme Expenditure 130000 – Research 138000 – Central Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	86,500	86,000	86,000	1,10,000
2302 Oils & Lubricants	2,87,978	3,00,000	3,00,000	5,00,000
2305 Road tax for Vehicles	4,095	30,000	30,000	35,000
2306 Insurance for Vehicles	85,143	86,000	1,05,000	1,00,000
2400 Miscellaneous				
2402 Contingencies	85,980	90,000	90,000	1,00,000
2500 Maintenance				
2501 Machinery, Plant & Tools	21,326	15,000	15,000	20,000
2502 Equipment	11,900	12,000	12,000	15,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	14,272	15,000	15,000	15,000
2521 Maintenance of Poly House	2,91,048	3,00,000	3,00,000	3,00,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	2,87,994	3,00,000	3,00,000	3,50,000
2602 Development of Nursery	11,612	12,000	12,000	15,000
2603 Irrigation maintenance	2,28,036	2,30,000	2,30,000	2,30,000
2605 Freight charges	4,514	25,000	25,000	25,000
2607 Gunny bags, Cloth paper and Tarred paper	22,990	5,000	5,000	-
2608 Basic cultivation	22,996	25,000	25,000	35,000
2700 Maintenance Charges				
2701 Feed & Fodder	5,995	6,000	6,000	8,000
2702 Medicines(Livestock)	2,985	3,000	3,000	5,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	1,600	2,000	2,000	2,000
<i>Total (2000)</i>	29,40,563	31,39,000	35,08,000	55,55,000

Revenue Establishment & Scheme Expenditure 130000 – Research 138000 – Central 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	980	3,000	3,000	5,000
3102 Laboratory	57,800	60,000	60,000	2,00,000
3112 Replacement of furniture and fittings to laboratories	5,935	6,000	6,000	6,000
3200 Libraries				
3201 Periodicals & Back volumes	1,120	9,000	9,000	9,000
<i>Total (3000)</i>	65,835	78,000	78,000	2,20,000
<i>Total (2000-3000)</i>	30,06,398	32,17,000	35,86,000	57,75,000
<i>Total (138101)</i>	3,42,52,594	4,04,42,000	4,14,47,000	4,15,04,000
138104 Central Telangana Zone - Research Scheme on cotton at Agricultural Research Station, Warangal				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	16,10,971	16,19,000	22,80,000	16,51,000
1102 Dearness Allowance	12,90,140	19,59,000	32,00,000	19,98,000
1103 HRA, CCA & Other Allowances	2,33,768	2,43,000	4,94,000	3,48,000
<i>Total (1100)</i>	31,34,879	38,21,000	59,74,000	39,97,000
1200 Non-Teaching				
1202 Pay of Establishment	8,17,223	19,15,000	20,00,000	17,53,000
1203 Dearness Allowance	2,01,880	3,54,000	4,00,000	4,58,000
1204 HRA, CCA & Other Allowances	2,66,964	2,87,000	3,00,000	2,93,000
<i>Total (1200)</i>	12,86,067	25,56,000	27,00,000	25,04,000

Revenue Establishment & Scheme Expenditure 130000 – Research 138000 – Central Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
1300 Surrender Leave Salary	1,36,874	2,83,000	2,83,000	2,16,000
1400 T.A.	38,526	1,06,000	1,06,000	72,000
1500 L.T.C.	-	71,000	71,000	72,000
<i>Total (1000)</i>	45,96,346	68,37,000	91,34,000	68,61,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages	3,74,877	4,00,000	5,50,000	9,00,000
2200 Office Expenses				
2202 Electricity & Water	11,141	30,000	30,000	35,000
2205 Postage & Stationery	7,976	8,000	8,000	10,000
2206 Telephones	7,536	8,000	8,000	10,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	22,385	25,000	25,000	30,000
2302 Oils & Lubricants	69,727	46,000	46,000	55,000
2305 Road tax for Vehicles	220	12,000	12,000	12,000
2306 Insurance for Vehicles	9,567	12,000	12,000	12,000
2400 Miscellaneous				
2402 Contingencies	28,127	52,000	52,000	65,000
2500 Maintenance				
2501 Machinery, Plant & Tools	3,000	3,000	3,000	4,000
2502 Equipment	5,800	6,000	6,000	6,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	93,964	1,00,000	1,00,000	1,20,000
2603 Irrigation maintenance	6,910	7,000	7,000	8,000
2607 Gunny bags, Cloth paper and Tarred Paper	11,996	5,000	5,000	-
<i>Total (2000)</i>	6,53,226	7,14,000	8,64,000	12,67,000

Revenue Establishment & Scheme Expenditure 130000 – Research 138000 – Central 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	2,920	3,000	3,000	3,000
3102 Laboratory	4,651	5,000	5,000	6,000
3112 Replacement of furniture and fittings to laboratories	2,970	3,000	3,000	3,000
<i>Total (3000)</i>	10,541	11,000	11,000	12,000
<i>Total (2000-3000)</i>	6,63,767	7,25,000	8,75,000	12,79,000
<i>Total (138104)</i>	52,60,113	75,62,000	1,00,09,000	81,40,000
138203 Central Telangana Zone - Pulses Improvement Scheme, Madhira, Khammam Dist.				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	9,95,081	17,04,000	13,74,000	17,38,000
1102 Dearness Allowance	10,60,480	20,62,000	18,28,000	21,03,000
1103 HRA, CCA & Other Allowances	94,065	2,56,000	1,66,000	2,61,000
<i>Total (1100)</i>	21,49,626	40,22,000	33,68,000	41,02,000
1200 Non-Teaching				
1202 Pay of Establishment	16,91,282	31,80,000	22,45,000	28,44,000
1203 Dearness Allowance	5,85,123	5,88,000	4,91,000	9,95,000
1204 HRA, CCA & Other Allowances	2,62,308	4,77,000	2,92,000	4,87,000
<i>Total (1200)</i>	25,38,713	42,45,000	30,28,000	43,26,000
1300 Surrender Leave Salary	31,970	3,91,000	3,91,000	2,99,000
1400 T.A.	43,108	1,47,000	1,47,000	1,00,000
1500 L.T.C.	-	98,000	98,000	1,00,000
<i>Total (1000)</i>	47,63,417	89,03,000	70,32,000	89,27,000

Revenue Establishment & Scheme Expenditure 130000 – Research 138000 – Central 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	3,70,619	4,00,000	4,00,000	7,00,000
2200 Office Expenses				
2202 Electricity & Water	67,454	1,00,000	1,00,000	1,20,000
2203 Rents, Rates & Taxes	-	5,000	5,000	8,000
2204 Repairs to Furniture	11,925	12,000	12,000	12,000
2205 Postage & Stationery	11,385	24,000	24,000	25,000
2206 Telephones	3,657	24,000	24,000	25,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	5,995	95,000	95,000	95,000
2302 Oils & Lubricants	64,302	1,80,000	1,80,000	2,00,000
2305 Road tax for Vehicles	-	25,000	25,000	30,000
2306 Insurance for Vehicles	11,734	52,000	52,000	52,000
2400 Miscellaneous				
2402 Contingencies	76,846	80,000	80,000	85,000
2500 Maintenance				
2502 Equipment	73,881	70,000	70,000	70,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	24,400	35,000	35,000	35,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	1,72,981	1,75,000	1,75,000	1,85,000
2603 Irrigation maintenance	1,14,967	1,25,000	1,25,000	1,35,000
2607 Gunny bags, Cloth paper and Tarred paper	22,989	5,000	5,000	-
2608 Basic cultivation	80,900	81,000	81,000	85,000
<i>Total (2000)</i>	11,14,035	14,88,000	14,88,000	18,62,000

Revenue Establishment & Scheme Expenditure 130000 – Research 138000 – Central 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	11,950	12,000	12,000	12,000
3200 Libraries				
3202 Books	-	-	-	5,000
<i>Total (3000)</i>	11,950	12,000	12,000	17,000
<i>Total (2000-3000)</i>	11,25,985	15,00,000	15,00,000	18,79,000
<i>Total (138203)</i>	58,89,402	1,04,03,000	85,32,000	1,08,06,000
138204 Central Telangana Zone - Millet Farm, A.R.S., Madhira, Khammam Dist.				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	9,09,902	15,73,000	15,73,000	14,04,000
1102 Dearness Allowance	8,13,641	19,03,000	19,03,000	16,41,000
1103 HRA, CCA & Other Allowances	72,404	2,36,000	2,36,000	2,41,000
<i>Total (1100)</i>	17,95,947	37,12,000	37,12,000	32,86,000
1200 Non-Teaching				
1202 Pay of Establishment	69,46,560	64,40,000	1,00,52,000	70,69,000
1203 Dearness Allowance	22,23,770	11,90,000	22,53,000	21,05,000
1204 HRA, CCA & Other Allowances	7,62,810	9,66,000	7,65,000	9,85,000
<i>Total (1200)</i>	99,33,140	85,96,000	1,30,70,000	1,01,59,000
1300 Surrender Leave Salary	92,012	6,41,000	6,41,000	3,90,000
1400 T.A.	77,878	2,40,000	2,40,000	1,63,000
1500 L.T.C.	-	1,60,000	1,60,000	63,000
<i>Total (1000)</i>	1,18,98,977	1,33,49,000	1,78,23,000	1,40,61,000

Revenue Establishment & Scheme Expenditure 130000 – Research 138000 – Central 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	2,01,682	4,00,000	4,00,000	5,00,000
2200 Office Expenses				
2202 Electricity & Water	59,979	75,000	1,20,000	1,50,000
2205 Postage & Stationery	11,461	13,000	13,000	14,000
2206 Telephones	22,371	14,000	14,000	15,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	75,808	1,15,000	1,15,000	1,15,000
2302 Oils & Lubricants	1,24,580	2,50,000	2,50,000	2,75,000
2400 Miscellaneous				
2402 Contingencies	68,734	75,000	75,000	80,000
2500 Maintenance				
2502 Equipment	52,939	60,000	60,000	60,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	1,72,954	1,75,000	1,75,000	1,85,000
2607 Gunny bags, Cloth paper and Tarred paper	47,970	5,000	5,000	-
2700 Maintenance Charges				
2701 Feed & Fodder	27,880	35,000	35,000	35,000
2702 Medicines(Livestock)	8,204	12,000	12,000	12,000
2800 Printing				
2807 Printing Locally	4,950	5,000	5,000	5,000
<i>Total (2000)</i>	8,79,512	12,34,000	12,79,000	14,46,000
<i>Total (138204)</i>	1,27,78,489	1,45,83,000	1,91,02,000	1,55,07,000

Revenue Establishment & Scheme Expenditure 130000 – Research 138000 – Central Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
138302 Central Telangana Zone - Agricultural Research Station, Basanthpur - Mamidigi, Nyalkal Mandal, Medak District				
1000 Pay and Allowances				
1400 T.A.	34,370	1,65,000	1,65,000	1,50,000
<i>Total (1000)</i>	34,370	1,65,000	1,65,000	1,50,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages	6,01,839	8,00,000	10,40,000	11,00,000
2200 Office Expenses				
2202 Electricity & Water	3,59,395	6,50,000	6,50,000	7,00,000
2203 Rents, Rates & Taxes	-	60,000	60,000	60,000
2204 Repairs to Furniture	-	12,000	12,000	12,000
2205 Postage & Stationery	19,465	23,000	23,000	25,000
2206 Telephones	-	2,000	2,000	2,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	37,672	1,15,000	1,15,000	1,20,000
2302 Oils & Lubricants	1,60,801	1,65,000	1,65,000	1,75,000
2305 Road tax for Vehicles	-	23,000	23,000	25,000
2306 Insurance for Vehicles	-	29,000	29,000	35,000
2400 Miscellaneous				
2402 Contingencies	24,714	58,000	58,000	60,000
2500 Maintenance				
2501 Machinery, Plant & Tools	-	23,000	23,000	25,000
2502 Equipment	4,930	26,000	26,000	26,000
2504 Repairs to Electrical Motor and Tractor	7,370	38,000	38,000	40,000
2509 Repairs to apparatus instruments	-	18,000	18,000	18,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	-	15,000	15,000	15,000

**Revenue
Establishment & Scheme Expenditure
130000 – Research
138000 – Central 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.)	1,33,520	2,50,000	2,50,000	2,75,000
2603 Irrigation maintenance	4,905	46,000	46,000	50,000
2607 Gunny bags, Cloth paper and Tarred paper	7,950	5,000	5,000	-
2608 Basic cultivation	10,910	1,27,000	1,27,000	1,30,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	-	5,000	5,000	5,000
2804 Printing of Research Highlights	-	-	-	3,000
2807 Printing Locally	-	5,000	5,000	5,000
<i>Total (2000)</i>	13,73,471	24,95,000	27,35,000	29,06,000
3000 Other Contingencies				
3100 Contingences				
3101 Photographic & Audio Visual materials	2,750	6,000	6,000	6,000
3102 Laboratory	20,887	21,000	21,000	22,000
3112 Replacement of furniture and fittings to laboratories	-	17,000	17,000	17,000
3200 Libraries				
3201 Periodicals & Back volumes	-	5,000	5,000	5,000
3202 Books	-	5,000	5,000	5,000
<i>Total (3000)</i>	23,637	54,000	54,000	55,000
<i>Total (2000-3000)</i>	13,97,108	25,49,000	27,89,000	29,61,000
<i>Total (138302)</i>	14,31,478	27,14,000	29,54,000	31,11,000

Revenue Establishment & Scheme Expenditure 130000 – Research 138000 – Central Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
138303 Central Telangana Zone - Agricultural Research Station, Nathnaipally Village, Narsapur Division, Medak District				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	4,52,202	11,61,000	11,61,000	11,84,000
1102 Dearness Allowance	4,67,463	14,05,000	14,05,000	14,33,000
1103 HRA, CCA & Other Allowances	42,483	1,74,000	1,74,000	1,78,000
<i>Total (1100)</i>	9,62,148	27,40,000	27,40,000	27,95,000
1200 Non-Teaching				
1201 Pay of Officers	-	9,53,000	9,53,000	-
1202 Pay of Establishment	5,89,508	4,45,000	4,45,000	11,26,000
1203 Dearness Allowance	1,53,718	2,58,000	2,58,000	2,62,000
1204 HRA, CCA & Other Allowances	1,38,698	2,10,000	2,10,000	2,14,000
<i>Total (1200)</i>	8,81,924	18,66,000	18,66,000	16,02,000
1300 Surrender Leave Salary	22,521	2,05,000	2,05,000	1,57,000
1400 T.A.	2,000	77,000	77,000	52,000
1500 L.T.C.	-	51,000	51,000	52,000
<i>Total (1000)</i>	18,68,593	49,39,000	49,39,000	46,58,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages	10,10,390	12,00,000	12,00,000	12,00,000
2200 Office Expenses				
2202 Electricity & Water	3,00,592	3,20,000	3,20,000	4,00,000
2203 Rents, Rates & Taxes	-	-	-	30,000
2204 Repairs to Furniture	5,950	6,000	6,000	8,000
2205 Postage & Stationery	8,997	8,000	8,000	9,000
2206 Telephones	16,990	17,000	17,000	17,000

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

(in Rupees)

Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	22,546	28,000	28,000	35,000
2302 Oils & Lubricants	1,75,000	1,50,000	1,50,000	1,75,000
2305 Road tax for Vehicles	-	12,000	12,000	12,000
2306 Insurance for Vehicles	6,650	12,000	12,000	12,000
2307 Hiring of vehicles	2,40,000	2,88,000	2,88,000	2,88,000
2400 Miscellaneous				
2402 Contingencies	13,923	20,000	20,000	25,000
2500 Maintenance				
2501 Machinery, Plant & Tools	16,996	17,000	17,000	20,000
2509 Repairs to apparatus instruments	5,980	6,000	6,000	10,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	5,992	6,000	6,000	15,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	68,962	75,000	75,000	1,20,000
2603 Irrigation maintenance	94,934	1,00,000	1,00,000	1,50,000
2607 Gunny bags, Cloth paper and Tarred paper	22,960	5,000	5,000	-
2608 Basic cultivation	91,976	1,00,000	1,00,000	1,50,000
2800 Printing				
2804 Printing of Research Highlights	5,000	5,000	5,000	5,000
<i>Total (2000)</i>	<u>21,13,838</u>	<u>23,75,000</u>	<u>23,75,000</u>	<u>26,81,000</u>

Revenue Establishment & Scheme Expenditure 130000 – Research 138000 – Central 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	3,000
3102 Laboratory	11,947	12,000	12,000	15,000
<i>Total (3000)</i>	14,947	15,000	15,000	18,000
<i>Total (2000-3000)</i>	21,28,785	23,90,000	23,90,000	26,99,000
<i>Total (138303)</i>	39,97,378	73,29,000	73,29,000	73,57,000
138304 Central Telangana Zone - Agricultural Research Station, Tornala village, Siddipet Mandal, Medak District				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	-	-	-	20,00,000
1102 Dearness Allowance	-	-	-	27,00,000
1103 HRA, CCA & Other Allowances	-	-	-	4,00,000
<i>Total (1100)</i>	-	-	-	51,00,000
1300 Surrender Leave Salary	-	-	-	1,50,000
1400 T.A.	-	90,000	90,000	90,000
1500 L.T.C.	-	-	-	45,000
<i>Total (1000)</i>	-	90,000	90,000	53,85,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages	6,40,827	10,00,000	10,00,000	6,00,000
2200 Office Expenses				
2202 Electricity & Water	-	7,00,000	7,00,000	7,35,000
2203 Rents, Rates & Taxes	-	11,50,000	11,50,000	12,00,000
2205 Postage & Stationery	11,608	35,000	35,000	37,000
2206 Telephones	-	17,000	17,000	18,000
2209 Hospitality	1,760	12,000	12,000	13,000

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

(in Rupees)

Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	3,010	70,000	70,000	74,000
2302 Oils & Lubricants	34,884	92,000	92,000	97,000
2305 Road tax for Vehicles	-	35,000	35,000	37,000
2306 Insurance for Vehicles	-	29,000	29,000	31,000
2307 Hiring of vehicles	-	2,88,000	2,88,000	2,88,000
2400 Miscellaneous				
2402 Contingencies	2,490	1,00,000	1,00,000	1,00,000
2500 Maintenance				
2501 Machinery, Plant & Tools	2,800	23,000	23,000	24,000
2502 Equipment	-	29,000	29,000	31,000
2504 Repairs to Electrical Motor and Tractor	-	35,000	35,000	37,000
2509 Repairs to apparatus instruments	-	12,000	12,000	13,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	-	35,000	35,000	37,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	7,654	1,45,000	1,45,000	1,50,000
2603 Irrigation maintenance	-	2,50,000	2,50,000	2,50,000
2607 Gunny bags, Cloth paper and Tarred paper	-	5,000	5,000	-
2608 Basic cultivation	30,959	1,45,000	1,45,000	1,45,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	-	6,000	6,000	6,000
2804 Printing of Research Highlights	1,210	6,000	6,000	6,000
2807 Printing Locally	-	6,000	6,000	6,000
<i>Total (2000)</i>	7,37,202	42,25,000	42,25,000	39,35,000

**Revenue
Establishment & Scheme Expenditure
130000 – Research
138000 – Central 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	-	6,000	6,000	6,000
3102 Laboratory	-	17,000	17,000	18,000
3200 Libraries				
3201 Periodicals & Back volumes	-	6,000	6,000	6,000
3202 Books	-	6,000	6,000	6,000
3205 Xerox requisities & servicing	-	10,000	10,000	10,000
<i>Total (3000)</i>	-	45,000	45,000	46,000
<i>Total (2000-3000)</i>	7,37,202	42,70,000	42,70,000	39,81,000
<i>Total (138304)</i>	7,37,202	43,60,000	43,60,000	93,66,000
Grand Total (138000)	6,43,46,656	8,73,93,000	9,37,33,000	9,57,91,000