

**Revenue
Establishment & Scheme Expenditure
140000 – Extension - Summary**

(in Rupees)

Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
140100 Extn. Head Quarters	60,00,751	1,05,19,000	1,05,19,000	98,78,000
140102 Maintenance of Modern Information Centre, Admn. Office, R'nagar	4,98,722	6,00,000	6,00,000	30,00,000
140112 Maintenance of equipment at DAATT Centres	-	3,00,000	3,00,000	4,00,000
140113 Agricultural Technology Information Centre (ATIC) at ARI, R'nagar	85,755	2,05,000	1,96,000	2,04,000
140200 A.I. & C.C., Rajendranagar	1,85,59,220	1,23,59,000	1,03,28,000	2,08,13,000
140300 University Press	86,25,532	58,68,000	92,31,000	97,18,000
140301 Electronic Wing	9,79,878	11,01,000	11,01,000	16,20,000
140600 Conducting of Kisan Melas (including State Level Kisan Melas)	72,500	15,00,000	13,86,000	15,00,000
140700 Training of Farmers at Colleges, Research Stations other than DAATT Centres in the State	12,500	1,00,000	1,00,000	1,00,000
140701 Conducting of Training to KVK & DAATTC Scientists	-	1,00,000	1,00,000	1,00,000
140801 District Agri.Advisory and Transfer of Technology Centre (DAATTC) at Mahaboobnagar	36,38,440	50,00,000	24,85,000	45,28,000
140802 District Agri.Advisory and Transfer of Technology Centre (DAATTC) at Nalgonda	24,82,267	50,98,000	26,63,000	46,12,000
140803 District Agri.Advisory and Transfer of Technology Centre (DAATTC) at Gudimalkapur, Rangareddy District	38,38,674	82,51,000	82,51,000	65,57,000
140804 District Agri.Advisory and Transfer of Technology Centre (DAATTC) at Sangareddy, Medak District	29,43,740	78,49,000	28,63,000	52,55,000
140901 District Agri.Advisory and Transfer of Technology Centre(DAATTC) at Adilabad	23,28,541	39,06,000	39,06,000	40,54,000
140902 District Agri.Advisory and Transfer of Technology Centre(DAATTC) at Khammam	22,14,582	27,02,000	38,46,000	34,83,000

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(in Rupees)

Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
140903 District Agri.Advisory and Transfer of Technology Centre(DAATTC) at Warangal	36,78,030	31,41,000	31,87,000	44,31,000
140904 District Agri.Advisory and Transfer of Technology Centre(DAATTC) at Nizamabad	24,76,951	53,68,000	53,68,000	43,46,000
140905 District Agri.Advisory and Transfer of Technology Centre(DAATTC) at Karimnagar	41,58,019	54,95,000	54,95,000	58,06,000
141105 Krishi Vigyan Kendra,Wyra, Khammam District	8,33,733	10,89,000	10,89,000	14,09,000
141107 Krishi Vigyan Kendra, Malyal	24,82,367	31,00,000	31,00,000	37,57,000
Total (140000)	6,59,10,202	8,36,51,000	7,61,14,000	9,55,71,000

Revenue Establishment & Scheme Expenditure 140000 – Extension				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
140100 Extn. Head Quarters				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	1,09,380	13,86,000	13,86,000	10,14,000
1102 Dearness Allowance	90,282	16,77,000	16,77,000	14,11,000
1103 HRA, CCA & Other Allowances	33,966	4,16,000	4,16,000	3,54,000
<i>Total (1100)</i>	2,33,628	34,79,000	34,79,000	27,79,000
1200 Non-Teaching				
1201 Pay of Officers	-	5,14,000	5,14,000	-
1202 Pay of Establishment	7,64,368	3,35,000	3,35,000	8,66,000
1203 Dearness Allowance	5,49,762	1,57,000	1,57,000	6,59,000
1204 HRA, CCA & Other Allowances	2,32,702	2,55,000	2,55,000	4,17,000
<i>Total (1200)</i>	15,46,832	12,61,000	12,61,000	19,42,000
1300 Surrender Leave Salary				
<i>Total (1000)</i>	-	1,79,000	1,79,000	1,37,000
<i>Total (1000)</i>	17,80,460	49,19,000	49,19,000	48,58,000
2000 Recurring Contingencies				
2200 Office Expenses				
2209 Hospitality	-	15,000	15,000	-
2400 Miscellaneous				
2402 Contingencies	4,000	1,20,000	1,20,000	1,20,000
2409 Conducting of T & V meeting workshops in different Research Stations	-	4,65,000	4,65,000	1,00,000
2418 Strengthening of Extension Centers	28,68,442	25,00,000	25,00,000	25,00,000
2500 Maintenance				
2506 Maintenance of Farmers' Hostel	2,38,906	3,00,000	3,00,000	3,00,000
2800 Printing				
2806 Printing of Extension Highlights and other publications	1,55,961	10,00,000	10,00,000	10,00,000
<i>Total (2000)</i>	32,67,309	44,00,000	44,00,000	40,20,000

Revenue Establishment & Scheme Expenditure 140000 – Extension				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
3000 Other Contingencies				
3200 Libraries				
3213 Interactive Information Dissemination System (IIDS)	1,08,100	12,00,000	12,00,000	10,00,000
4000 Non-Recurring Contingencies	8,44,882	-	-	-
<i>Total (2000-4000)</i>	42,20,291	56,00,000	56,00,000	50,20,000
<i>Total (140100)</i>	60,00,751	1,05,19,000	1,05,19,000	98,78,000
140102 Maintenance of Modern Information Centre, Admn. Office, R'nagar				
2000 Recurring Contingencies	4,98,722	6,00,000	6,00,000	30,00,000
<i>Total (140102)</i>	4,98,722	6,00,000	6,00,000	30,00,000
140112 Maintenance of equipment at DAATT Centres				
2000 Recurring Contingencies	-	3,00,000	3,00,000	4,00,000
<i>Total (140112)</i>	-	3,00,000	3,00,000	4,00,000
140113 Agricultural Technology Information Centre (ATIC) at ARI, R'nagar				
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages	73,600	91,000	91,000	90,000
2200 Office Expenses				
2204 Repairs to Furniture	-	10,000	10,000	10,000
2205 Postage & Stationery	5,990	6,000	6,000	6,000
2206 Telephones	3,421	13,000	13,000	13,000
2400 Miscellaneous				
2402 Contingencies	2,744	10,000	1,000	10,000
<i>Total (2000)</i>	85,755	1,30,000	1,21,000	1,29,000

Revenue Establishment & Scheme Expenditure 140000 – Extension				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
3000 Other Contingencies				
3100 Contingencies				
3101 Photographic & Audio Visual materials	-	60,000	60,000	60,000
3112 Replacement of furniture and fittings to laboratories	-	15,000	15,000	15,000
<i>Total (3000)</i>	-	75,000	75,000	75,000
<i>Total (140113)</i>	85,755	2,05,000	1,96,000	2,04,000
140200 A.I. & C.C., Rajendranagar				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	22,84,631	20,60,000	12,00,000	23,01,000
1102 Dearness Allowance	24,37,767	24,93,000	10,00,000	26,42,000
1103 HRA, CCA & Other Allowances	7,19,642	6,18,000	3,00,000	8,25,000
<i>Total (1100)</i>	54,42,040	51,71,000	25,00,000	57,68,000
1200 Non-Teaching				
1202 Pay of Establishment	66,50,898	19,05,000	12,09,000	69,43,000
1203 Dearness Allowance	17,64,894	3,52,000	8,18,000	13,56,000
1204 HRA, CCA & Other Allowances	26,20,632	5,72,000	16,35,000	21,86,000
<i>Total (1200)</i>	1,10,36,424	28,29,000	36,62,000	1,04,85,000
1300 Surrender Leave Salary	-	3,17,000	4,02,000	2,43,000
1400 T.A.	81,808	1,19,000	30,000	81,000
1500 L.T.C.	-	79,000	15,000	81,000
<i>Total (1000)</i>	1,65,60,272	85,15,000	66,09,000	1,66,58,000
2000 Recurring Contingencies				
2200 Office Expenses				
2204 Repairs to Furniture	-	30,000	30,000	30,000
2205 Postage & Stationery	52,173	1,60,000	60,000	1,60,000
2206 Telephones	23,871	35,000	35,000	40,000

Revenue Establishment & Scheme Expenditure 140000 – Extension				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
2209 Hospitality	6,139	8,000	8,000	-
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	68,404	1,00,000	1,00,000	1,00,000
2302 Oils & Lubricants	1,52,757	2,75,000	2,75,000	3,00,000
2305 Road tax for Vehicles	-	6,000	-	-
2306 Insurance for Vehicles	16,859	40,000	21,000	25,000
2400 Miscellaneous				
2402 Contingencies	27,902	90,000	90,000	1,00,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	3,51,230	10,00,000	10,00,000	10,00,000
2802 Printing of Vyavasaya Panchangam	7,81,036	12,00,000	12,00,000	15,00,000
2805 Calenders, Greeting cards and Diaries	4,23,277	7,00,000	7,00,000	7,00,000
<i>Total (2000)</i>	19,03,648	36,44,000	35,19,000	39,55,000
3000 Other Contingencies				
3100 Contingences				
3101 Photographic & Audio Visual materials	95,300	2,00,000	2,00,000	2,00,000
<i>Total (2000-3000)</i>	19,98,948	38,44,000	37,19,000	41,55,000
<i>Total (140200)</i>	1,85,59,220	1,23,59,000	1,03,28,000	2,08,13,000
140300 University Press				
1000 Pay and Allowances				
1200 Non-Teaching				
1202 Pay of Establishment	51,44,821	29,21,000	61,64,000	54,79,000
1203 Dearness Allowance	12,16,435	5,40,000	7,17,000	12,46,000
1204 HRA, CCA & Other Allowances	15,39,896	8,76,000	13,30,000	15,45,000
<i>Total (1200)</i>	79,01,152	43,37,000	82,11,000	82,70,000
1300 Surrender Leave Salary	-	2,34,000	-	2,39,000
1400 T.A.	-	88,000	20,000	60,000
1500 L.T.C.	-	58,000	30,000	60,000
<i>Total (1000)</i>	79,01,152	47,17,000	82,61,000	86,29,000

Revenue Establishment & Scheme Expenditure 140000 – Extension				
(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	18,480	54,000	25,000	54,000
2200 Office Expenses				
2204 Repairs to Furniture	25,129	30,000	30,000	30,000
2205 Postage & Stationery	32,737	1,62,000	1,00,000	1,00,000
2400 Miscellaneous				
2402 Contingencies	3,81,512	4,55,000	4,55,000	4,55,000
2500 Maintenance				
2501 Machinery, Plant & Tools	2,66,522	4,50,000	3,60,000	4,50,000
<i>Total (2000)</i>	7,24,380	11,51,000	9,70,000	10,89,000
<i>Total (140300)</i>	86,25,532	58,68,000	92,31,000	97,18,000
140301 Electronic Wing				
1000 Pay and Allowances				
1400 T.A.	71,437	1,20,000	1,20,000	1,20,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages	-	25,000	25,000	-
2200 Office Expenses				
2204 Repairs to Furniture	24,980	25,000	25,000	25,000
2205 Postage & Stationery	20,982	21,000	21,000	40,000
2206 Telephones	12,491	25,000	25,000	25,000
2209 Hospitality	8,925	20,000	20,000	30,000
2300 Motor Vehicles				
2307 Hiring of vehicles	3,00,000	3,00,000	3,00,000	3,00,000
2400 Miscellaneous				
2402 Contingencies	39,989	45,000	45,000	45,000
<i>Total (2000)</i>	4,07,367	4,61,000	4,61,000	4,65,000

Revenue Establishment & Scheme Expenditure 140000 – Extension				
(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	4,73,154	5,00,000	5,00,000	10,00,000
3102 Laboratory	27,920	20,000	20,000	35,000
<i>Total (3000)</i>	5,01,074	5,20,000	5,20,000	10,35,000
<i>Total (2000-3000)</i>	9,08,441	9,81,000	9,81,000	15,00,000
<i>Total (140301)</i>	9,79,878	11,01,000	11,01,000	16,20,000
140600 Conducting of Kisan Melas (including State Level Kisan Melas)				
2000 Recurring Contingencies	72,500	15,00,000	13,86,000	15,00,000
<i>Total (140600)</i>	72,500	15,00,000	13,86,000	15,00,000
140700 Training of Farmers at Colleges, Research Stations other than DAATT Centres in the State				
2000 Recurring Contingencies	12,500	1,00,000	1,00,000	1,00,000
<i>Total (140700)</i>	12,500	1,00,000	1,00,000	1,00,000
140701 Conducting of Training to KVK & DAATTC Scientists				
2000 Recurring Contingencies	-	1,00,000	1,00,000	1,00,000
<i>Total (140701)</i>	-	1,00,000	1,00,000	1,00,000
140801 District Agrl. Advisory and Transfer of Technology Centre (DAATTC) at Mahaboobnagar				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	8,91,770	14,06,000	5,14,000	10,34,000
1102 Dearness Allowance	9,95,640	17,01,000	3,35,000	12,35,000
1103 HRA, CCA & Other Allowances	97,986	2,11,000	1,57,000	1,15,000
<i>Total (1100)</i>	19,85,396	33,18,000	10,06,000	23,84,000

Revenue Establishment & Scheme Expenditure 140000 – Extension				
(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	7,32,333	7,05,000	2,55,000	8,19,000
1203 Dearness Allowance	2,19,206	1,30,000	-	2,32,000
1204 HRA, CCA & Other Allowances	1,75,078	1,06,000	1,79,000	2,08,000
1207 Interim Relief	-	-	15,000	-
<i>Total (1200)</i>	11,26,617	9,41,000	4,49,000	12,59,000
1300 Surrender Leave Salary	94,250	1,69,000	-	1,29,000
1400 T.A.	45,211	63,000	1,20,000	1,50,000
1500 L.T.C.	-	42,000	4,65,000	43,000
<i>Total (1000)</i>	32,51,474	45,33,000	20,40,000	39,65,000
2000 Recurring Contingencies				
2200 Office Expenses				
2205 Postage & Stationery	3,886	16,000	-	10,000
2206 Telephones	17,737	27,000	27,000	25,000
2300 Motor Vehicles				
2307 Hiring of vehicles	2,88,000	2,88,000	2,88,000	2,88,000
2400 Miscellaneous				
2402 Contingencies	34,843	80,000	80,000	80,000
2414 Conducting of field trials & farmers Training	37,500	50,000	50,000	1,50,000
<i>Total (2000)</i>	3,81,966	4,61,000	4,45,000	5,53,000
3000 Other Contingencies				
3100 Contingences				
3101 Photographic & Audio Visual materials	5,000	6,000	-	10,000
<i>Total (2000-3000)</i>	3,86,966	4,67,000	4,45,000	5,63,000
<i>Total (140801)</i>	36,38,440	50,00,000	24,85,000	45,28,000

Revenue Establishment & Scheme Expenditure 140000 – Extension				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
140802 District Agrl.Advisory and Transfer of Technology Centre (DAATTC) at Nalgonda				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	5,85,286	15,09,000	6,00,000	11,39,000
1102 Dearness Allowance	6,50,940	18,26,000	3,00,000	12,62,000
1103 HRA, CCA & Other Allowances	71,517	2,26,000	2,26,000	2,31,000
<i>Total (1100)</i>	13,07,743	35,61,000	11,26,000	26,32,000
1200 Non-Teaching				
1202 Pay of Establishment	5,57,349	5,85,000	5,85,000	7,97,000
1203 Dearness Allowance	1,30,905	1,08,000	1,08,000	2,09,000
1204 HRA, CCA & Other Allowances	81,185	88,000	88,000	1,40,000
<i>Total (1200)</i>	7,69,439	7,81,000	7,81,000	11,46,000
1300 Surrender Leave Salary	-	1,68,000	1,68,000	1,28,000
1400 T.A.	48,538	63,000	63,000	1,00,000
1500 L.T.C.	-	42,000	42,000	43,000
<i>Total (1000)</i>	21,25,720	46,15,000	21,80,000	40,49,000
2000 Recurring Contingencies				
2200 Office Expenses				
2205 Postage & Stationery	2,880	25,000	25,000	10,000
2206 Telephones	19,296	35,000	35,000	25,000
2300 Motor Vehicles				
2307 Hiring of vehicles	2,64,000	2,88,000	2,88,000	2,88,000
2400 Miscellaneous				
2402 Contingencies	52,416	80,000	80,000	80,000
2414 Conducting of field trials & farmers Training	17,955	50,000	50,000	1,50,000
<i>Total (2000)</i>	3,56,547	4,78,000	4,78,000	5,53,000

Revenue Establishment & Scheme Expenditure 140000 – Extension				
(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	10,000
<i>Total (2000-3000)</i>	3,56,547	4,83,000	4,83,000	5,63,000
<i>Total (140802)</i>	24,82,267	50,98,000	26,63,000	46,12,000
140803 District Agri.Advisory and Transfer of Technology Centre (DAATTC) at Gudimalkapur, Rangareddy District				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	8,79,749	21,25,000	21,25,000	16,68,000
1102 Dearness Allowance	9,47,400	25,71,000	25,71,000	18,23,000
1103 HRA, CCA & Other Allowances	2,94,416	6,38,000	6,38,000	5,42,000
<i>Total (1100)</i>	21,21,565	53,34,000	53,34,000	40,33,000
1200 Non-Teaching				
1202 Pay of Establishment	7,82,280	12,67,000	12,67,000	8,92,000
1203 Dearness Allowance	2,74,202	2,34,000	2,34,000	2,37,000
1204 HRA, CCA & Other Allowances	1,87,242	3,80,000	3,80,000	3,23,000
<i>Total (1200)</i>	12,43,724	18,81,000	18,81,000	14,52,000
1300 Surrender Leave Salary	-	2,71,000	2,71,000	2,08,000
1400 T.A.	18,220	1,02,000	1,02,000	70,000
1500 L.T.C.	-	68,000	68,000	69,000
<i>Total (1000)</i>	33,83,509	76,56,000	76,56,000	58,32,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages	20,800	1,00,000	1,00,000	1,50,000
2200 Office Expenses				
2205 Postage & Stationery	15,940	20,000	20,000	10,000
2206 Telephones	2,721	10,000	10,000	25,000

Revenue Establishment & Scheme Expenditure 140000 – Extension				
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Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
2300 Motor Vehicles				
2307 Hiring of vehicles	3,00,000	3,00,000	3,00,000	3,00,000
2400 Miscellaneous				
2402 Contingencies	88,764	90,000	90,000	80,000
2414 Conducting of field trials & farmers Training	26,940	60,000	60,000	1,50,000
<i>Total (2000)</i>	4,55,165	5,80,000	5,80,000	7,15,000
3000 Other Contingencies				
3100 Contingences				
3101 Photographic & Audio Visual materials	-	15,000	15,000	10,000
<i>Total (2000-3000)</i>	4,55,165	5,95,000	5,95,000	7,25,000
<i>Total (140803)</i>	38,38,674	82,51,000	82,51,000	65,57,000
140804 District Agrl.Advisory and Transfer of Technology Centre (DAATTC) at Sangareddy, Medak District				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	6,28,937	23,31,000	4,65,000	8,78,000
1102 Dearness Allowance	7,17,762	28,21,000	5,92,000	13,77,000
1103 HRA, CCA & Other Allowances	62,359	3,50,000	46,000	3,57,000
<i>Total (1100)</i>	14,09,058	55,02,000	11,03,000	26,12,000
1200 Non-Teaching				
1202 Pay of Establishment	6,91,358	10,13,000	10,02,000	10,33,000
1203 Dearness Allowance	2,60,975	1,87,000	1,20,000	3,89,000
1204 HRA, CCA & Other Allowances	1,54,053	1,52,000	1,08,000	2,55,000
<i>Total (1200)</i>	11,06,386	13,52,000	12,30,000	16,77,000
1300 Surrender Leave Salary	36,141	2,68,000	40,000	2,05,000
1400 T.A.	37,700	1,00,000	39,000	70,000
1500 L.T.C.	-	67,000	-	48,000
<i>Total (1000)</i>	25,89,285	72,89,000	24,12,000	46,12,000

Revenue Establishment & Scheme Expenditure 140000 – Extension				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
2000 Recurring Contingencies				
2200 Office Expenses				
2202 Electricity & Water	4,673	17,000	4,000	20,000
2203 Rents, Rates & Taxes	-	33,000	33,000	60,000
2205 Postage & Stationery	823	17,000	11,000	10,000
2206 Telephones	17,819	27,000	16,000	25,000
2209 Hospitality	-	8,000	4,000	-
2300 Motor Vehicles				
2307 Hiring of vehicles	2,88,000	2,88,000	2,88,000	2,88,000
2400 Miscellaneous				
2402 Contingencies	20,140	1,00,000	50,000	80,000
2414 Conducting of field trials & farmers training	5,000	50,000	30,000	1,50,000
<i>Total (2000)</i>	3,36,455	5,40,000	4,36,000	6,33,000
3000 Other Contingencies				
3100 Contingences				
3101 Photographic & Audio Visual materials	18,000	13,000	8,000	10,000
3112 Replacement of furniture and fittings to laboratories	-	7,000	7,000	-
<i>Total (3000)</i>	18,000	20,000	15,000	10,000
<i>Total (2000-3000)</i>	3,54,455	5,60,000	4,51,000	6,43,000
<i>Total (140804)</i>	29,43,740	78,49,000	28,63,000	52,55,000
140901 District Agrl.Advisory and Transfer of Technology Centre(DAATTC) at Adilabad				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	6,33,570	10,01,000	10,01,000	9,21,000
1102 Dearness Allowance	6,95,918	12,11,000	12,11,000	12,35,000
1103 HRA, CCA & Other Allowances	61,056	1,50,000	1,50,000	1,53,000
<i>Total (1100)</i>	13,90,544	23,62,000	23,62,000	23,09,000

Revenue Establishment & Scheme Expenditure 140000 – Extension				
(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	4,69,690	6,59,000	6,59,000	6,72,000
1203 Dearness Allowance	-	1,22,000	1,22,000	1,23,000
1204 HRA, CCA & Other Allowances	-	99,000	99,000	1,01,000
<i>Total (1200)</i>	4,69,690	8,80,000	8,80,000	8,96,000
1300 Surrender Leave Salary	-	1,33,000	1,33,000	1,52,000
1400 T.A.	58,177	50,000	50,000	1,00,000
1500 L.T.C.	-	33,000	33,000	34,000
<i>Total (1000)</i>	19,18,411	34,58,000	34,58,000	34,91,000
2000 Recurring Contingencies				
2200 Office Expenses				
2205 Postage & Stationery	14,040	15,000	15,000	10,000
2206 Telephones	18,824	25,000	25,000	25,000
2300 Motor Vehicles				
2307 Hiring of vehicles	2,88,000	2,88,000	2,88,000	2,88,000
2400 Miscellaneous				
2402 Contingencies	49,471	75,000	75,000	80,000
2414 Conducting of field trials & farmers training	34,845	40,000	40,000	1,50,000
<i>Total (2000)</i>	4,05,180	4,43,000	4,43,000	5,53,000
3000 Other Contingencies				
3100 Contingences				
3101 Photographic & Audio Visual materials	4,950	5,000	5,000	10,000
<i>Total (2000-3000)</i>	4,10,130	4,48,000	4,48,000	5,63,000
<i>Total (140901)</i>	23,28,541	39,06,000	39,06,000	40,54,000

Revenue Establishment & Scheme Expenditure 140000 – Extension				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
140902 District Agrl.Advisory and Transfer of Technology Centre(DAATTC) at Khammam				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	4,65,228	6,40,000	8,30,000	7,47,000
1102 Dearness Allowance	5,05,140	7,74,000	10,90,000	9,25,000
1103 HRA, CCA & Other Allowances	45,950	96,000	1,07,000	1,27,000
<i>Total (1100)</i>	10,16,318	15,10,000	20,27,000	17,99,000
1200 Non-Teaching				
1202 Pay of Establishment	4,86,008	4,39,000	8,44,000	5,48,000
1203 Dearness Allowance	1,35,523	81,000	1,93,000	1,82,000
1204 HRA, CCA & Other Allowances	1,49,984	66,000	1,67,000	2,17,000
<i>Total (1200)</i>	7,71,515	5,86,000	12,04,000	9,47,000
1300 Surrender Leave Salary	21,783	86,000	86,000	78,000
1400 T.A.	22,800	32,000	41,000	70,000
1500 L.T.C.	-	22,000	22,000	26,000
<i>Total (1000)</i>	18,32,416	22,36,000	33,80,000	29,20,000
2000 Recurring Contingencies				
2200 Office Expenses				
2205 Postage & Stationery	17,745	20,000	20,000	10,000
2206 Telephones	15,077	30,000	30,000	25,000
2300 Motor Vehicles				
2307 Hiring of vehicles	2,78,544	2,88,000	2,88,000	2,88,000
2400 Miscellaneous				
2402 Contingencies	46,400	75,000	75,000	80,000
2414 Conducting of field trials & farmers training	14,905	33,000	33,000	1,50,000
<i>Total (2000)</i>	3,72,671	4,46,000	4,46,000	5,53,000

Revenue Establishment & Scheme Expenditure 140000 – Extension				
(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	-	10,000	10,000	10,000
3107 Demonstrations	9,495	10,000	10,000	-
<i>Total (3000)</i>	9,495	20,000	20,000	10,000
<i>Total (2000-3000)</i>	3,82,166	4,66,000	4,66,000	5,63,000
<i>Total (140902)</i>	22,14,582	27,02,000	38,46,000	34,83,000
140903 District Agrl.Advisory and Transfer of Technology Centre(DAATTC) at Warangal				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	9,61,560	7,31,000	7,31,000	11,46,000
1102 Dearness Allowance	10,65,849	8,85,000	8,85,000	11,03,000
1103 HRA, CCA & Other Allowances	1,88,056	1,10,000	1,10,000	2,12,000
<i>Total (1100)</i>	22,15,465	17,26,000	17,26,000	24,61,000
1200 Non-Teaching				
1202 Pay of Establishment	5,14,599	5,74,000	5,08,000	6,85,000
1203 Dearness Allowance	2,84,582	1,06,000	2,16,000	3,07,000
1204 HRA, CCA & Other Allowances	1,65,875	86,000	97,000	2,38,000
<i>Total (1200)</i>	9,65,056	7,66,000	8,21,000	12,30,000
1300 Surrender Leave Salary	14,769	1,04,000	46,000	80,000
1400 T.A.	25,090	39,000	88,000	70,000
1500 L.T.C.	-	26,000	26,000	27,000
<i>Total (1000)</i>	32,20,380	26,61,000	27,07,000	38,68,000
2000 Recurring Contingencies				
2200 Office Expenses				
2205 Postage & Stationery	16,435	17,000	17,000	10,000
2206 Telephones	18,369	35,000	35,000	25,000

Revenue Establishment & Scheme Expenditure 140000 – Extension				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
2300 Motor Vehicles				
2307 Hiring of vehicles	2,88,000	2,88,000	2,88,000	2,88,000
2400 Miscellaneous				
2402 Contingencies	75,000	80,000	80,000	80,000
2414 Conducting of field trials & farmers training	54,946	55,000	55,000	1,50,000
<i>Total (2000)</i>	4,52,750	4,75,000	4,75,000	5,53,000
3000 Other Contingencies				
3100 Contingences				
3101 Photographic & Audio Visual materials	4,900	5,000	5,000	10,000
<i>Total (2000-3000)</i>	4,57,650	4,80,000	4,80,000	5,63,000
<i>Total (140903)</i>	36,78,030	31,41,000	31,87,000	44,31,000
140904 District Agrl.Advisory and Transfer of Technology Centre(DAATTC) at Nizamabad				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	4,26,355	14,42,000	14,42,000	8,00,000
1102 Dearness Allowance	4,72,235	17,45,000	17,45,000	12,80,000
1103 HRA, CCA & Other Allowances	41,446	2,16,000	2,16,000	2,21,000
<i>Total (1100)</i>	9,40,036	34,03,000	34,03,000	23,01,000
1200 Non-Teaching				
1202 Pay of Establishment	8,48,916	8,98,000	8,98,000	9,16,000
1203 Dearness Allowance	70,580	1,66,000	1,66,000	1,68,000
1204 HRA, CCA & Other Allowances	1,20,528	1,35,000	1,35,000	1,37,000
<i>Total (1200)</i>	10,40,024	11,99,000	11,99,000	12,21,000
1300 Surrender Leave Salary	13,130	1,87,000	1,87,000	1,43,000
1400 T.A.	34,905	70,000	70,000	70,000
1500 L.T.C.	-	47,000	47,000	48,000
<i>Total (1000)</i>	20,28,095	49,06,000	49,06,000	37,83,000

Revenue Establishment & Scheme Expenditure 140000 – Extension				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
2000 Recurring Contingencies				
2200 Office Expenses				
2205 Postage & Stationery	14,747	15,000	15,000	10,000
2206 Telephones	22,714	25,000	25,000	25,000
2209 Hospitality	-	2,000	2,000	-
2300 Motor Vehicles				
2307 Hiring of vehicles	2,88,000	2,88,000	2,88,000	2,88,000
2400 Miscellaneous				
2402 Contingencies	74,604	75,000	75,000	80,000
2414 Conducting of field trials & farmers training	36,090	42,000	42,000	1,50,000
<i>Total (2000)</i>	4,36,155	4,47,000	4,47,000	5,53,000
3000 Other Contingencies				
3100 Contingences				
3101 Photographic & Audio Visual materials	12,701	15,000	15,000	10,000
<i>Total (2000-3000)</i>	4,48,856	4,62,000	4,62,000	5,63,000
<i>Total (140904)</i>	24,76,951	53,68,000	53,68,000	43,46,000
140905 District Agrl.Advisory and Transfer of Technology Centre(DAATTC) at Karimnagar				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	8,38,738	9,52,000	9,52,000	9,71,000
1102 Dearness Allowance	9,27,767	11,52,000	11,52,000	11,75,000
1103 HRA, CCA & Other Allowances	81,365	1,43,000	1,43,000	1,46,000
<i>Total (1100)</i>	18,47,870	22,47,000	22,47,000	22,92,000

Revenue Establishment & Scheme Expenditure 140000 – Extension				
(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	14,33,504	18,06,000	18,06,000	18,42,000
1203 Dearness Allowance	1,48,969	3,34,000	3,34,000	3,38,000
1204 HRA, CCA & Other Allowances	2,46,466	2,71,000	2,71,000	4,76,000
<i>Total (1200)</i>	18,28,939	24,11,000	24,11,000	26,56,000
1300 Surrender Leave Salary	37,472	2,21,000	2,21,000	1,69,000
1400 T.A.	57,892	83,000	83,000	70,000
1500 L.T.C.	-	55,000	55,000	56,000
<i>Total (1000)</i>	37,72,173	50,17,000	50,17,000	52,43,000
2000 Recurring Contingencies				
2200 Office Expenses				
2205 Postage & Stationery	19,610	20,000	20,000	10,000
2206 Telephones	14,849	25,000	25,000	25,000
2300 Motor Vehicles				
2307 Hiring of vehicles	2,78,975	2,88,000	2,88,000	2,88,000
2400 Miscellaneous				
2402 Contingencies	65,432	75,000	75,000	80,000
2414 Conducting of field trials & farmers training	6,980	40,000	40,000	1,50,000
<i>Total (2000)</i>	3,85,846	4,48,000	4,48,000	5,53,000
3000 Other Contingencies				
3100 Contingences				
3101 Photographic & Audio Visual materials	-	10,000	10,000	10,000
3102 Laboratory	-	20,000	20,000	-
<i>Total (3000)</i>	-	30,000	30,000	10,000
<i>Total (2000-3000)</i>	3,85,846	4,78,000	4,78,000	5,63,000
<i>Total (140905)</i>	41,58,019	54,95,000	54,95,000	58,06,000

Revenue Establishment & Scheme Expenditure 140000 – Extension				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
141105 Krishi Vigyan Kendra, Wyra, Khammam District				
1000 Pay and Allowances				
1200 Non-Teaching				
1202 Pay of Establishment	5,68,743	9,19,000	9,19,000	9,37,000
1203 Dearness Allowance	2,64,990	1,70,000	1,70,000	4,72,000
<i>Total (141105)</i>	<u>8,33,733</u>	<u>10,89,000</u>	<u>10,89,000</u>	<u>14,09,000</u>
141107 Krishi Vigyan Kendra, Malyal				
1000 Pay and Allowances				
1200 Non-Teaching				
1202 Pay of Establishment	16,69,219	26,16,000	26,16,000	26,68,000
1203 Dearness Allowance	8,13,148	4,84,000	4,84,000	10,89,000
<i>Total (141107)</i>	<u>24,82,367</u>	<u>31,00,000</u>	<u>31,00,000</u>	<u>37,57,000</u>
Grand Total (140000)	<u>6,59,10,202</u>	<u>8,36,51,000</u>	<u>7,61,14,000</u>	<u>9,55,71,000</u>