

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

(in Rupees)

Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
134101 North Telangana Zone - Regional Agricultural Research Station, Jagtial Centre, Jagtial Dist.	1,72,56,783	2,77,82,000	2,77,82,000	3,23,38,000
134104 North Telangana Zone - Central Rice Research Station, Jagtial Dist.	1,16,64,845	1,27,48,000	1,27,48,000	1,56,79,000
134105 North Telangana Zone - Plant Pathology Section, R.A.R.S., Jagtial Dist.	78,85,249	91,98,000	91,98,000	1,04,48,000
134106 North Telangana Zone - Entomology Section, R.A.R.S., Jagtial Dist.	69,87,229	98,94,000	98,94,000	1,10,13,000
134107 North Telangana zone - Chemistry Section, R.A.R.S., Jagtial Dist.	99,29,035	89,84,000	89,84,000	1,24,59,000
134109 North Telangana Zone - Maize Research Station, A.R.S., Karimnagar	1,05,38,991	1,21,81,000	1,11,03,000	1,46,37,000
134111 North Telangana Zone - Agricultural Research Station, Kunaram, Peddapalli Division, Karimnagar District	41,83,990	59,46,000	59,46,000	85,52,000
134401 North Telangana Zone - Sugarcane Research Station, Rudrur, Nizamabad Dist.	4,07,69,831	6,12,83,000	6,12,83,000	6,36,44,000
134402 North Telangana Zone - Agriculture & Soil Research Station, Rudrur, Nizamabad Dist.	35,05,907	34,51,000	34,51,000	82,70,000
134403 North Telangana Zone - Rice Research Station, Rudrur, Nizamabad Dist.	1,13,31,956	1,31,79,000	1,31,79,000	1,63,50,000
134501 North Telangana Zone - Agricultural Research Station, Adilabad	95,41,568	1,97,06,000	1,97,06,000	1,63,44,000
134504 North Telangana Zone - Plant Breeding Station, A.R.S., Mudhol, Adilabad Dist.	85,48,498	1,38,23,000	1,38,23,000	1,30,94,000
Total (134000)	14,21,43,882	19,81,75,000	19,70,97,000	22,28,28,000

Revenue Establishment & Scheme Expenditure 130000 – Research 134000 – North Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
134101 North Telangana Zone - Regional Agricultural Research Station, Jagtial Centre, Jagtial Dist.				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	27,18,006	56,22,000	56,22,000	60,00,000
1102 Dearness Allowance	34,48,391	68,03,000	68,03,000	85,00,000
1103 HRA, CCA & Other Allowances	4,14,349	8,43,000	8,43,000	11,00,000
<i>Total (1100)</i>	65,80,746	1,32,68,000	1,32,68,000	1,56,00,000
1200 Non-Teaching				
1201 Pay of Officers	-	-	-	5,00,000
1202 Pay of Establishment	52,84,274	58,37,000	58,37,000	59,54,000
1203 Dearness Allowance	9,00,507	10,71,000	10,71,000	20,65,000
1204 HRA, CCA & Other Allowances	5,13,787	8,76,000	8,76,000	11,00,000
<i>Total (1200)</i>	66,98,568	77,84,000	77,84,000	96,19,000
1300 Surrender Leave Salary	2,25,502	6,88,000	6,88,000	7,31,000
1400 T.A.	1,95,871	3,29,000	3,29,000	2,44,000
1500 L.T.C.	-	1,29,000	1,29,000	1,00,000
<i>Total (1000)</i>	1,37,00,687	2,21,98,000	2,21,98,000	2,62,94,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages	7,99,715	14,00,000	14,00,000	15,00,000
2200 Office Expenses				
2202 Electricity & Water	11,90,877	16,00,000	16,00,000	17,00,000
2203 Rents, Rates & Taxes	-	70,000	70,000	70,000
2204 Repairs to Furniture	-	15,000	15,000	15,000
2205 Postage & Stationery	29,976	50,000	50,000	55,000
2206 Telephones	12,306	60,000	60,000	60,000
2209 Hospitality	-	-	-	10,000

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

(in Rupees)

Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	2,24,566	3,50,000	3,50,000	3,50,000
2302 Oils & Lubricants	6,99,956	7,50,000	7,50,000	8,00,000
2305 Road tax for Vehicles	67,103	70,000	70,000	1,00,000
2306 Insurance for Vehicles	1,17,961	1,20,000	1,20,000	2,00,000
2400 Miscellaneous				
2402 Contingencies	1,65,330	1,90,000	1,90,000	2,00,000
2411 Village Adoption Programme	-	12,000	12,000	12,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	-	15,000	15,000	15,000
2502 Equipment	14,648	15,000	15,000	15,000
2505 Maintenance of Guest House	30,480	50,000	50,000	50,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	19,400	30,000	30,000	40,000
2521 Maintenance of Poly House	-	3,00,000	3,00,000	3,00,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	1,80,615	2,50,000	2,50,000	3,00,000
2603 Irrigation maintenance	-	18,000	18,000	20,000
2605 Freight charges	888	15,000	15,000	15,000
2700 Maintenance Charges				
2701 Feed & Fodder	-	50,000	50,000	50,000
2702 Medicines(Livestock)	775	8,000	8,000	8,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	1,500	15,000	15,000	18,000
2804 Printing of Research Highlights	-	10,000	10,000	15,000
2807 Printing Locally	-	10,000	10,000	15,000
<i>Total (2000)</i>	35,56,096	54,73,000	54,73,000	59,33,000

Revenue Establishment & Scheme Expenditure 130000 – Research 134000 – North Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
3000 Other Contingencies				
3100 Contingences				
3101 Photographic & Audio Visual materials	-	6,000	6,000	6,000
3102 Laboratory	-	1,00,000	1,00,000	1,00,000
3112 Replacement of furniture and fittings to laboratories	-	5,000	5,000	5,000
<i>Total (3000)</i>	-	1,11,000	1,11,000	1,11,000
<i>Total (2000-3000)</i>	35,56,096	55,84,000	55,84,000	60,44,000
<i>Total (134101)</i>	1,72,56,783	2,77,82,000	2,77,82,000	3,23,38,000
134104 North Telangana Zone - Central Rice Research Station, Jagtial Dist.				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	12,79,242	16,56,000	16,56,000	16,89,000
1102 Dearness Allowance	12,97,957	20,04,000	20,04,000	23,98,000
1103 HRA, CCA & Other Allowances	1,63,117	2,48,000	2,48,000	2,53,000
<i>Total (1100)</i>	27,40,316	39,08,000	39,08,000	43,40,000
1200 Non-Teaching				
1202 Pay of Establishment	58,50,350	49,08,000	49,08,000	60,06,000
1203 Dearness Allowance	11,05,194	9,00,000	9,00,000	18,02,000
1204 HRA, CCA & Other Allowances	4,01,780	7,36,000	7,36,000	7,51,000
<i>Total (1200)</i>	73,57,324	65,44,000	65,44,000	85,59,000
1300 Surrender Leave Salary	2,14,509	3,94,000	3,94,000	4,02,000
1400 T.A.	42,121	1,31,000	1,31,000	1,34,000
1500 L.T.C.	-	1,31,000	1,31,000	50,000
<i>Total (1000)</i>	1,03,54,270	1,11,08,000	1,11,08,000	1,34,85,000

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

(in Rupees)

Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages	10,50,000	10,00,000	10,00,000	15,00,000
2200 Office Expenses				
2202 Electricity & Water	-	80,000	80,000	1,00,000
2204 Repairs to Furniture	-	6,000	6,000	6,000
2205 Postage & Stationery	-	6,000	6,000	8,000
2208 Newspaper, Journals & Magazines	-	6,000	6,000	6,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	7,986	35,000	35,000	35,000
2302 Oils & Lubricants	49,985	60,000	60,000	70,000
2400 Miscellaneous				
2402 Contingencies	31,480	50,000	50,000	60,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	-	25,000	25,000	25,000
2502 Equipment	-	50,000	50,000	50,000
2509 Repairs to apparatus instruments	-	50,000	50,000	50,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	-	8,000	8,000	10,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	1,59,930	1,75,000	1,75,000	1,80,000
2602 Development of Nursery	-	5,000	5,000	5,000
2603 Irrigation maintenance	-	12,000	12,000	15,000
2605 Freight charges	4,694	10,000	10,000	12,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	-	5,000	5,000	5,000
2804 Printing of Research Highlights	-	10,000	10,000	10,000
2807 Printing Locally	-	3,000	3,000	3,000
<i>Total (2000)</i>	13,04,075	15,96,000	15,96,000	21,50,000

Revenue Establishment & Scheme Expenditure 130000 – Research 134000 – North Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
3000 Other Contingencies				
3100 Contingences				
3101 Photographic & Audio Visual materials	6,500	12,000	12,000	12,000
3102 Laboratory	-	20,000	20,000	20,000
3112 Replacement of furniture and fittings to laboratories	-	12,000	12,000	12,000
<i>Total (3000)</i>	6,500	44,000	44,000	44,000
<i>Total (2000-3000)</i>	13,10,575	16,40,000	16,40,000	21,94,000
<i>Total (134104)</i>	1,16,64,845	1,27,48,000	1,27,48,000	1,56,79,000
134105 North Telangana Zone - Plant Pathology Section, R.A.R.S., Jagtial Dist.				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	6,45,970	14,44,000	14,44,000	12,00,000
1102 Dearness Allowance	8,16,386	16,89,000	16,89,000	20,00,000
1103 HRA, CCA & Other Allowances	62,803	2,47,000	2,47,000	2,21,000
<i>Total (1100)</i>	15,25,159	33,80,000	33,80,000	34,21,000
1200 Non-Teaching				
1202 Pay of Establishment	45,50,664	36,08,000	36,08,000	40,00,000
1203 Dearness Allowance	8,04,663	6,62,000	6,62,000	11,78,000
1204 HRA, CCA & Other Allowances	4,57,406	5,41,000	5,41,000	7,52,000
<i>Total (1200)</i>	58,12,733	48,11,000	48,11,000	59,30,000
1300 Surrender Leave Salary	2,23,283	3,15,000	3,15,000	4,09,000
1400 T.A.	37,762	1,05,000	1,05,000	1,03,000
1500 L.T.C.	-	1,05,000	1,05,000	50,000
<i>Total (1000)</i>	75,98,937	87,16,000	87,16,000	99,13,000

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

(in Rupees)

Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages	1,49,765	1,60,000	1,60,000	2,00,000
2200 Office Expenses				
2202 Electricity & Water	5,812	-	-	-
2205 Postage & Stationery	-	12,000	12,000	12,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	-	15,000	15,000	15,000
2302 Oils & Lubricants	14,946	18,000	18,000	18,000
2305 Road tax for Vehicles	-	12,000	12,000	10,000
2400 Miscellaneous				
2402 Contingencies	28,489	40,000	40,000	40,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	-	12,000	12,000	12,000
2509 Repairs to apparatus instruments	-	9,000	9,000	9,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	-	9,000	9,000	9,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	52,300	70,000	70,000	70,000
2603 Irrigation maintenance	-	6,000	6,000	6,000
2700 Maintenance Charges				
2701 Feed & Fodder	-	3,000	3,000	3,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	-	-	-	5,000
2804 Printing of Research Highlights	-	-	-	5,000
2807 Printing Locally	-	-	-	5,000
<i>Total (2000)</i>	2,51,312	3,66,000	3,66,000	4,19,000

Revenue Establishment & Scheme Expenditure 130000 – Research 134000 – North Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
3000 Other Contingencies				
3100 Contingences				
3101 Photographic & Audio Visual materials	35,000	35,000	35,000	35,000
3102 Laboratory	-	75,000	75,000	75,000
3112 Replacement of furniture and fittings to laboratories	-	6,000	6,000	6,000
<i>Total (3000)</i>	35,000	1,16,000	1,16,000	1,16,000
<i>Total (2000-3000)</i>	2,86,312	4,82,000	4,82,000	5,35,000
<i>Total (134105)</i>	78,85,249	91,98,000	91,98,000	1,04,48,000
134106 North Telangana Zone - Entomology Section, R.A.R.S., Jagtial Dist.				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	3,07,703	18,96,000	18,96,000	10,00,000
1102 Dearness Allowance	3,87,769	22,36,000	22,36,000	15,00,000
1103 HRA, CCA & Other Allowances	29,940	3,14,000	3,14,000	2,90,000
<i>Total (1100)</i>	7,25,412	44,46,000	44,46,000	27,90,000
1200 Non-Teaching				
1202 Pay of Establishment	46,04,295	33,33,000	33,33,000	50,00,000
1203 Dearness Allowance	8,87,078	6,11,000	6,11,000	15,88,000
1204 HRA, CCA & Other Allowances	3,46,387	5,00,000	5,00,000	7,10,000
<i>Total (1200)</i>	58,37,760	44,44,000	44,44,000	72,98,000
1300 Surrender Leave Salary	82,332	3,26,000	3,26,000	3,20,000
1400 T.A.	22,315	1,09,000	1,09,000	1,07,000
1500 L.T.C.	-	1,09,000	1,09,000	50,000
<i>Total (1000)</i>	66,67,819	94,34,000	94,34,000	1,05,65,000

Revenue Establishment & Scheme Expenditure 130000 – Research 134000 – North Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages	1,99,850	2,27,000	2,27,000	2,00,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	-	20,000	20,000	20,000
2302 Oils & Lubricants	34,965	35,000	35,000	35,000
2400 Miscellaneous				
2402 Contingencies	16,900	35,000	35,000	40,000
2404 Chemicals & Glassware	-	12,000	12,000	12,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	-	5,000	5,000	5,000
2502 Equipment	5,000	5,000	5,000	5,000
2509 Repairs to apparatus instruments	-	12,000	12,000	12,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	-	5,000	5,000	5,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	59,715	75,000	75,000	75,000
2602 Development of Nursery	-	2,000	2,000	2,000
2603 Irrigation maintenance	-	6,000	6,000	6,000
2800 Printing				
2804 Printing of Research Highlights	-	-	-	5,000
2807 Printing Locally	-	-	-	5,000
<i>Total (2000)</i>	3,16,430	4,39,000	4,39,000	4,27,000
3000 Other Contingencies				
3100 Contingences				
3101 Photographic & Audio Visual materials	2,980	6,000	6,000	6,000
3102 Laboratory	-	15,000	15,000	15,000
<i>Total (3000)</i>	2,980	21,000	21,000	21,000
<i>Total (2000-3000)</i>	3,19,410	4,60,000	4,60,000	4,48,000
<i>Total (134106)</i>	69,87,229	98,94,000	98,94,000	1,10,13,000

Revenue Establishment & Scheme Expenditure 130000 – Research 134000 – North Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
134107 North Telangana zone - Chemistry Section, R.A.R.S., Jagtial Dist.				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	15,56,728	16,83,000	16,83,000	17,17,000
1102 Dearness Allowance	19,66,316	18,15,000	18,15,000	24,38,000
1103 HRA, CCA & Other Allowances	3,64,354	2,37,000	2,37,000	5,40,000
<i>Total (1100)</i>	38,87,398	37,35,000	37,35,000	46,95,000
1200 Non-Teaching				
1202 Pay of Establishment	42,91,548	31,42,000	31,42,000	45,05,000
1203 Dearness Allowance	7,15,500	5,76,000	5,76,000	13,26,000
1204 HRA, CCA & Other Allowances	4,00,197	4,71,000	4,71,000	7,81,000
<i>Total (1200)</i>	54,07,245	41,89,000	41,89,000	66,12,000
1300 Surrender Leave Salary	2,32,262	2,84,000	2,84,000	2,95,000
1400 T.A.	5,918	1,45,000	1,45,000	98,000
1500 L.T.C.	-	45,000	45,000	98,000
<i>Total (1000)</i>	95,32,823	83,98,000	83,98,000	1,17,98,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages	2,49,725	1,50,000	1,50,000	2,00,000
2200 Office Expenses				
2204 Repairs to Furniture	-	5,000	5,000	5,000
2205 Postage & Stationery	-	6,000	6,000	6,000
2206 Telephones	-	6,000	6,000	6,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	-	20,000	20,000	20,000
2302 Oils & Lubricants	5,970	8,000	8,000	8,000

Revenue Establishment & Scheme Expenditure 130000 – Research 134000 – North Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
2400 Miscellaneous				
2402 Contingencies	18,035	30,000	30,000	40,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	7,100	1,00,000	1,00,000	1,00,000
2502 Equipment	53,348	50,000	50,000	50,000
2504 Repairs to Electrical Motor and Tractor	-	50,000	50,000	50,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	62,034	70,000	70,000	80,000
2603 Irrigation maintenance	-	6,000	6,000	6,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	-	12,000	12,000	12,000
2804 Printing of Research Highlights	-	-	-	5,000
<i>Total (2000)</i>	3,96,212	5,13,000	5,13,000	5,88,000
3000 Other Contingencies				
3100 Contingences				
3101 Photographic & Audio Visual materials	-	3,000	3,000	3,000
3102 Laboratory	-	35,000	35,000	35,000
3112 Replacement of furniture and fittings to laboratories	-	35,000	35,000	35,000
<i>Total (3000)</i>	-	73,000	73,000	73,000
<i>Total (2000-3000)</i>	3,96,212	5,86,000	5,86,000	6,61,000
<i>Total (134107)</i>	99,29,035	89,84,000	89,84,000	1,24,59,000

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

(in Rupees)

Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
134109 North Telangana Zone - Maize Research Station, A.R.S., Karimnagar				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	9,84,425	12,57,000	8,97,000	12,82,000
1102 Dearness Allowance	9,74,305	15,21,000	12,14,000	18,20,000
1103 HRA, CCA & Other Allowances	1,20,768	1,89,000	94,000	2,42,000
<i>Total (1100)</i>	20,79,498	29,67,000	22,05,000	33,44,000
1200 Non-Teaching				
1202 Pay of Establishment	52,95,805	50,13,000	46,97,000	56,00,000
1203 Dearness Allowance	10,41,266	9,73,000	9,73,000	16,33,000
1204 HRA, CCA & Other Allowances	5,13,432	6,32,000	6,32,000	9,19,000
<i>Total (1200)</i>	68,50,503	66,18,000	63,02,000	81,52,000
1300 Surrender Leave Salary	1,66,444	3,28,000	3,28,000	3,64,000
1400 T.A.	52,470	1,58,000	1,58,000	1,21,000
1500 L.T.C.	-	60,000	60,000	1,21,000
<i>Total (1000)</i>	91,48,915	1,01,31,000	90,53,000	1,21,02,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages	5,99,750	11,00,000	11,00,000	14,00,000
2200 Office Expenses				
2202 Electricity & Water	1,99,956	2,00,000	2,00,000	2,50,000
2203 Rents, Rates & Taxes	11,203	25,000	25,000	25,000
2204 Repairs to Furniture	2,500	25,000	25,000	25,000
2205 Postage & Stationery	33,856	45,000	45,000	50,000
2206 Telephones	14,901	25,000	25,000	25,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	66,281	80,000	80,000	1,00,000

**Revenue
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130000 – Research
134000 – North Telangana Zone**

(in Rupees)

Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
2302 Oils & Lubricants	1,19,965	1,30,000	1,30,000	1,50,000
2305 Road tax for Vehicles	-	15,000	15,000	15,000
2306 Insurance for Vehicles	15,000	15,000	15,000	15,000
2400 Miscellaneous				
2402 Contingencies	43,553	50,000	50,000	50,000
2411 Village Adoption Programme	-	15,000	15,000	15,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	25,728	30,000	30,000	30,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	19,916	30,000	30,000	30,000
2511 Operation & Maintenance of Office Equipment	19,864	20,000	20,000	25,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	1,63,780	1,75,000	1,75,000	2,50,000
2603 Irrigation maintenance	25,000	25,000	25,000	25,000
2607 Gunny bags, Cloth paper and Tarred paper	4,963	-	-	10,000
2700 Maintenance Charges				
2701 Feed & Fodder	8,960	10,000	10,000	10,000
2702 Medicines(Livestock)	9,700	10,000	10,000	10,000
<i>Total (2000)</i>	13,84,876	20,25,000	20,25,000	25,10,000
3000 Other Contingencies				
3100 Contingences				
3112 Replacement of furniture and fittings to laboratories	5,200	25,000	25,000	25,000
<i>Total (2000-3000)</i>	13,90,076	20,50,000	20,50,000	25,35,000
<i>Total (134109)</i>	1,05,38,991	1,21,81,000	1,11,03,000	1,46,37,000

Revenue Establishment & Scheme Expenditure 130000 – Research 134000 – North Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
134111 North Telangana Zone - Agricultural Research Station, Kunaram, Peddapalli Division, Karimnagar District				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	3,73,010	9,46,000	9,46,000	9,65,000
1102 Dearness Allowance	4,17,673	8,46,000	8,46,000	14,45,000
1103 HRA, CCA & Other Allowances	37,046	1,42,000	1,42,000	1,95,000
<i>Total (1100)</i>	8,27,729	19,34,000	19,34,000	26,05,000
1200 Non-Teaching				
1202 Pay of Establishment	12,04,215	11,52,000	11,52,000	13,00,000
1203 Dearness Allowance	1,80,197	1,75,000	1,75,000	3,76,000
1204 HRA, CCA & Other Allowances	97,863	1,43,000	1,43,000	2,60,000
<i>Total (1200)</i>	14,82,275	14,70,000	14,70,000	19,36,000
1300 Surrender Leave Salary	97,795	1,14,000	1,14,000	1,50,000
1400 T.A.	54,357	48,000	48,000	60,000
1500 L.T.C.	-	28,000	28,000	20,000
<i>Total (1000)</i>	24,62,156	35,94,000	35,94,000	47,71,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages	10,49,343	13,00,000	13,00,000	13,00,000
2200 Office Expenses				
2202 Electricity & Water	34,220	75,000	75,000	75,000
2203 Rents, Rates & Taxes	-	30,000	30,000	-
2204 Repairs to Furniture	-	5,000	5,000	30,000
2205 Postage & Stationery	9,992	12,000	12,000	38,000
2206 Telephones	-	6,000	6,000	-
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	11,051	40,000	40,000	60,000

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

(in Rupees)

Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
2302 Oils & Lubricants	60,000	1,00,000	1,00,000	3,00,000
2305 Road tax for Vehicles	-	20,000	20,000	20,000
2306 Insurance for Vehicles	12,389	25,000	25,000	40,000
2307 Hiring of vehicles	2,88,000	2,88,000	2,88,000	3,96,000
2400 Miscellaneous				
2402 Contingencies	72,680	85,000	85,000	1,50,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	-	20,000	20,000	50,000
2502 Equipment	-	10,000	10,000	1,00,000
2505 Maintenance of Guest House	-	25,000	25,000	50,000
2509 Repairs to apparatus instruments	-	10,000	10,000	50,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	12,675	15,000	15,000	1,50,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	1,00,000	1,60,000	1,60,000	2,50,000
2602 Development of Nursery	-	20,000	20,000	20,000
2603 Irrigation maintenance	14,160	20,000	20,000	1,00,000
2605 Freight charges	4,029	10,000	10,000	35,000
2607 Gunny bags, Cloth paper and Tarrred paper	4,940	-	-	-
2608 Basic cultivation	-	-	-	2,00,000
2700 Maintenance Charges				
2701 Feed & Fodder	-	10,000	10,000	20,000
2702 Medicines(Livestock)	-	5,000	5,000	10,000
2704 Livestock Purchases (Animals, day old chicks etc.)	-	-	-	2,00,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	6,500	10,000	10,000	15,000

Revenue Establishment & Scheme Expenditure 130000 – Research 134000 – North Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
2804 Printing of Research Highlights	7,500	10,000	10,000	15,000
2807 Printing Locally	-	5,000	5,000	20,000
<i>Total (2000)</i>	16,87,479	23,16,000	23,16,000	36,94,000
3000 Other Contingencies				
3100 Contingences				
3101 Photographic & Audio Visual materials	3,380	5,000	5,000	25,000
3102 Laboratory	30,975	10,000	10,000	12,000
3112 Replacement of furniture and fittings to laboratories	-	15,000	15,000	50,000
3200 Libraries				
3202 Books	-	6,000	6,000	-
<i>Total (3000)</i>	34,355	36,000	36,000	87,000
<i>Total (2000-3000)</i>	17,21,834	23,52,000	23,52,000	37,81,000
<i>Total (134111)</i>	41,83,990	59,46,000	59,46,000	85,52,000
134401 North Telangana Zone - Sugarcane Research Station, Rudrur, Nizamabad Dist.				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	40,87,381	68,54,000	68,54,000	69,91,000
1102 Dearness Allowance	33,27,567	82,98,000	82,98,000	99,27,000
1103 HRA, CCA & Other Allowances	1,96,507	11,03,000	11,03,000	12,49,000
<i>Total (1100)</i>	76,11,455	1,62,55,000	1,62,55,000	1,81,67,000
1200 Non-Teaching				
1201 Pay of Officers	-	-	-	5,00,000
1202 Pay of Establishment	2,21,37,714	2,77,58,000	2,77,58,000	2,50,00,000
1203 Dearness Allowance	40,86,498	52,74,000	52,74,000	80,20,000
1204 HRA, CCA & Other Allowances	22,18,433	43,14,000	43,14,000	43,22,000
<i>Total (1200)</i>	2,84,42,645	3,73,46,000	3,73,46,000	3,78,42,000

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

(in Rupees)

Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1300 Surrender Leave Salary	8,11,989	21,67,000	21,67,000	18,00,000
1400 T.A.	1,86,281	4,22,000	4,22,000	4,00,000
1500 L.T.C.	14,766	3,22,000	3,22,000	1,00,000
<i>Total (1000)</i>	3,70,67,136	5,65,12,000	5,65,12,000	5,83,09,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages	14,49,601	15,50,000	15,50,000	15,00,000
2200 Office Expenses				
2202 Electricity & Water	5,09,726	9,00,000	9,00,000	9,00,000
2203 Rents, Rates & Taxes	33,246	50,000	50,000	50,000
2204 Repairs to Furniture	-	5,000	5,000	5,000
2205 Postage & Stationery	40,000	50,000	50,000	50,000
2206 Telephones	33,065	40,000	40,000	40,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	2,97,504	4,00,000	4,00,000	5,00,000
2302 Oils & Lubricants	4,99,973	5,50,000	5,50,000	6,50,000
2305 Road tax for Vehicles	43,135	1,00,000	1,00,000	1,00,000
2306 Insurance for Vehicles	71,200	1,00,000	1,00,000	1,25,000
2400 Miscellaneous				
2402 Contingencies	73,565	1,00,000	1,00,000	1,50,000
2411 Village Adoption Programme	7,975	8,000	8,000	-
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	49,103	60,000	60,000	80,000
2502 Equipment	39,615	50,000	50,000	1,20,000
2505 Maintenance of Guest House	11,950	15,000	15,000	15,000
2509 Repairs to apparatus instruments	5,920	6,000	6,000	20,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	29,920	50,000	50,000	80,000

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

(in Rupees)

Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	3,68,010	4,00,000	4,00,000	5,00,000
2602 Development of Nursery	-	1,00,000	1,00,000	1,00,000
2603 Irrigation maintenance	73,127	1,00,000	1,00,000	1,00,000
2605 Freight charges	1,445	5,000	5,000	5,000
2608 Basic cultivation	15,000	20,000	20,000	50,000
2700 Maintenance Charges				
2701 Feed & Fodder	14,300	16,000	16,000	16,000
2702 Medicines(Livestock)	5,000	5,000	5,000	5,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	1,900	2,000	2,000	2,000
2804 Printing of Research Highlights	6,750	7,000	7,000	12,000
2807 Printing Locally	1,740	10,000	10,000	18,000
<i>Total (2000)</i>	36,82,770	46,99,000	46,99,000	51,93,000
3000 Other Contingencies				
3100 Contingences				
3101 Photographic & Audio Visual materials	7,995	10,000	10,000	10,000
3102 Laboratory	9,950	50,000	50,000	1,20,000
3112 Replacement of furniture and fittings to laboratories	1,980	2,000	2,000	2,000
3200 Libraries				
3201 Periodicals & Back volumes	-	10,000	10,000	10,000
<i>Total (3000)</i>	19,925	72,000	72,000	1,42,000
<i>Total (2000-3000)</i>	37,02,695	47,71,000	47,71,000	53,35,000
<i>Total (134401)</i>	4,07,69,831	6,12,83,000	6,12,83,000	6,36,44,000

Revenue Establishment & Scheme Expenditure 130000 – Research 134000 – North Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
134402 North Telangana Zone - Agriculture & Soil Research Station, Rudrur, Nizamabad Dist.				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	13,997	-	-	14,00,000
1102 Dearness Allowance	2,439	-	-	19,00,000
1103 HRA, CCA & Other Allowances	1,596	-	-	3,00,000
<i>Total (1100)</i>	18,032	-	-	36,00,000
1200 Non-Teaching				
1202 Pay of Establishment	22,55,063	19,19,000	19,19,000	25,00,000
1203 Dearness Allowance	4,39,367	3,52,000	3,52,000	6,26,000
1204 HRA, CCA & Other Allowances	2,06,322	2,88,000	2,88,000	4,94,000
<i>Total (1200)</i>	29,00,752	25,59,000	25,59,000	36,20,000
1300 Surrender Leave Salary	69,536	1,15,000	1,15,000	1,17,000
1400 T.A.	-	38,000	38,000	39,000
1500 L.T.C.	-	38,000	38,000	39,000
<i>Total (1000)</i>	29,88,320	27,50,000	27,50,000	74,15,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages	2,61,827	3,00,000	3,00,000	3,00,000
2200 Office Expenses				
2205 Postage & Stationery	15,000	15,000	15,000	15,000
2400 Miscellaneous				
2402 Contingencies	73,205	1,00,000	1,00,000	1,50,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	6,988	25,000	25,000	50,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	1,49,035	1,50,000	1,50,000	1,50,000

Revenue Establishment & Scheme Expenditure 130000 – Research 134000 – North Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
2602 Development of Nursery	-	2,000	2,000	2,000
2603 Irrigation maintenance	11,532	14,000	14,000	32,000
2800 Printing				
2804 Printing of Research Highlights	-	10,000	10,000	18,000
2807 Printing Locally	-	10,000	10,000	8,000
<i>Total (2000)</i>	5,17,587	6,26,000	6,26,000	7,25,000
3000 Other Contingencies				
3100 Contingences				
3101 Photographic & Audio Visual materials	-	10,000	10,000	10,000
3102 Laboratory	-	50,000	50,000	1,20,000
3112 Replacement of furniture and fittings to laboratories	-	10,000	10,000	-
3200 Libraries				
3201 Periodicals & Back volumes	-	5,000	5,000	-
<i>Total (3000)</i>	-	75,000	75,000	1,30,000
<i>Total (2000-3000)</i>	5,17,587	7,01,000	7,01,000	8,55,000
<i>Total (134402)</i>	35,05,907	34,51,000	34,51,000	82,70,000
134403 North Telangana Zone - Rice Research Station, Rudrur, Nizamabad Dist.				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	30,60,886	31,80,000	31,80,000	32,44,000
1102 Dearness Allowance	32,55,101	34,16,000	34,16,000	46,06,000
1103 HRA, CCA & Other Allowances	3,40,947	3,12,000	3,12,000	4,87,000
<i>Total (1100)</i>	66,56,934	69,08,000	69,08,000	83,37,000

Revenue Establishment & Scheme Expenditure 130000 – Research 134000 – North Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1200 Non-Teaching				
1202 Pay of Establishment	30,04,551	40,13,000	40,13,000	40,93,000
1203 Dearness Allowance	5,29,735	5,19,000	5,19,000	13,10,000
1204 HRA, CCA & Other Allowances	3,20,859	4,52,000	4,52,000	6,14,000
<i>Total (1200)</i>	38,55,145	49,84,000	49,84,000	60,17,000
1300 Surrender Leave Salary	1,28,871	3,26,000	3,26,000	4,40,000
1400 T.A.	84,368	62,000	62,000	1,47,000
1500 L.T.C.	-	22,000	22,000	47,000
<i>Total (1000)</i>	1,07,25,318	1,23,02,000	1,23,02,000	1,49,88,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages	3,48,860	4,50,000	4,50,000	8,50,000
2200 Office Expenses				
2204 Repairs to Furniture	-	10,000	10,000	10,000
2205 Postage & Stationery	14,490	15,000	15,000	15,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	4,442	10,000	10,000	50,000
2302 Oils & Lubricants	9,883	20,000	20,000	60,000
2306 Insurance for Vehicles	-	20,000	20,000	20,000
2400 Miscellaneous				
2402 Contingencies	57,162	80,000	80,000	80,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	3,000	10,000	10,000	10,000
2502 Equipment	9,390	10,000	10,000	10,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	-	10,000	10,000	10,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	1,32,900	1,50,000	1,50,000	1,50,000

Revenue Establishment & Scheme Expenditure 130000 – Research 134000 – North Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
2602 Development of Nursery	-	5,000	5,000	10,000
2603 Irrigation maintenance	19,621	20,000	20,000	20,000
2608 Basic cultivation	-	25,000	25,000	25,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	1,900	2,000	2,000	2,000
2804 Printing of Research Highlights	-	10,000	10,000	10,000
2807 Printing Locally	-	10,000	10,000	10,000
<i>Total (2000)</i>	6,01,648	8,57,000	8,57,000	13,42,000
3000 Other Contingencies				
3100 Contingences				
3101 Photographic & Audio Visual materials	4,990	10,000	10,000	10,000
3112 Replacement of furniture and fittings to laboratories	-	5,000	5,000	5,000
3200 Libraries				
3202 Books	-	5,000	5,000	5,000
<i>Total (3000)</i>	4,990	20,000	20,000	20,000
<i>Total (2000-3000)</i>	6,06,638	8,77,000	8,77,000	13,62,000
<i>Total (134403)</i>	1,13,31,956	1,31,79,000	1,31,79,000	1,63,50,000
134501 North Telangana Zone - Agricultural Research Station, Adilabad				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	7,13,680	21,95,000	21,95,000	12,39,000
1102 Dearness Allowance	8,01,338	25,61,000	25,61,000	18,59,000
1103 HRA, CCA & Other Allowances	61,768	4,04,000	4,04,000	3,00,000
<i>Total (1100)</i>	15,76,786	51,60,000	51,60,000	33,98,000

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

(in Rupees)

Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
1200 Non-Teaching				
1202 Pay of Establishment	45,65,731	84,62,000	84,62,000	66,31,000
1203 Dearness Allowance	8,28,746	15,52,000	15,52,000	19,62,000
1204 HRA, CCA & Other Allowances	3,89,194	12,69,000	12,69,000	9,95,000
<i>Total (1200)</i>	<u>57,83,671</u>	<u>1,12,83,000</u>	<u>1,12,83,000</u>	<u>95,88,000</u>
1300 Surrender Leave Salary	1,49,883	6,69,000	6,69,000	4,52,000
1400 T.A.	63,581	2,23,000	2,23,000	1,67,000
1500 L.T.C.	-	2,23,000	2,23,000	1,17,000
<i>Total (1000)</i>	<u>75,73,921</u>	<u>1,75,58,000</u>	<u>1,75,58,000</u>	<u>1,37,22,000</u>
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages	13,99,748	13,00,000	13,00,000	14,00,000
2200 Office Expenses				
2202 Electricity & Water	94,199	1,25,000	1,25,000	1,50,000
2203 Rents, Rates & Taxes	-	30,000	30,000	30,000
2205 Postage & Stationery	16,046	25,000	25,000	40,000
2206 Telephones	14,897	20,000	20,000	30,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	44,953	75,000	75,000	1,00,000
2302 Oils & Lubricants	1,15,000	1,75,000	1,75,000	2,55,000
2305 Road tax for Vehicles	1,210	12,000	12,000	12,000
2306 Insurance for Vehicles	25,424	45,000	45,000	45,000
2400 Miscellaneous				
2402 Contingencies	42,470	40,000	40,000	60,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	5,079	12,000	12,000	30,000
2502 Equipment	-	5,000	5,000	10,000
2509 Repairs to apparatus instruments	18,740	25,000	25,000	30,000

Revenue Establishment & Scheme Expenditure 130000 – Research 134000 – North Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	13,200	18,000	18,000	30,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	1,41,073	1,75,000	1,75,000	2,25,000
2602 Development of Nursery	-	6,000	6,000	10,000
2603 Irrigation maintenance	5,960	8,000	8,000	25,000
2605 Freight charges	1,892	3,000	3,000	5,000
2607 Gunny bags, Cloth paper and Tarred paper	3,731	-	-	25,000
2608 Basic cultivation	6,030	15,000	15,000	40,000
2700 Maintenance Charges				
2701 Feed & Fodder	3,750	5,000	5,000	20,000
2702 Medicines(Livestock)	5,995	8,000	8,000	15,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	3,750	5,000	5,000	15,000
<i>Total (2000)</i>	19,63,147	21,32,000	21,32,000	26,02,000
3000 Other Contingencies				
3100 Contingences				
3101 Photographic & Audio Visual materials	4,500	6,000	6,000	10,000
3102 Laboratory	-	10,000	10,000	10,000
<i>Total (3000)</i>	4,500	16,000	16,000	20,000
<i>Total (2000-3000)</i>	19,67,647	21,48,000	21,48,000	26,22,000
<i>Total (134501)</i>	95,41,568	1,97,06,000	1,97,06,000	1,63,44,000

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

(in Rupees)

Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
134504 North Telangana Zone - Plant Breeding Station, A.R.S., Mudhol, Adilabad Dist.				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	7,10,757	20,06,000	20,06,000	15,00,000
1102 Dearness Allowance	7,77,001	22,69,000	22,69,000	22,00,000
1103 HRA, CCA & Other Allowances	60,356	3,31,000	3,31,000	2,50,000
<i>Total (1100)</i>	15,48,114	46,06,000	46,06,000	39,50,000
1200 Non-Teaching				
1202 Pay of Establishment	41,59,283	51,82,000	51,82,000	50,00,000
1203 Dearness Allowance	8,53,093	9,50,000	9,50,000	14,00,000
1204 HRA, CCA & Other Allowances	2,67,849	7,77,000	7,77,000	5,00,000
<i>Total (1200)</i>	52,80,225	69,09,000	69,09,000	69,00,000
1300 Surrender Leave Salary	1,05,887	4,43,000	4,43,000	2,40,000
1400 T.A.	86,660	1,48,000	1,48,000	1,47,000
1500 L.T.C.	-	1,48,000	1,48,000	1,47,000
<i>Total (1000)</i>	70,20,886	1,22,54,000	1,22,54,000	1,13,84,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages	7,55,037	8,00,000	8,00,000	9,00,000
2200 Office Expenses				
2202 Electricity & Water	20,569	1,00,000	1,00,000	1,00,000
2203 Rents, Rates & Taxes	5,335	25,000	25,000	25,000
2205 Postage & Stationery	7,775	30,000	30,000	25,000
2206 Telephones	8,944	18,000	18,000	20,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	5,526	50,000	50,000	50,000
2302 Oils & Lubricants	70,309	1,50,000	1,50,000	1,00,000

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

(in Rupees)

Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
2305 Road tax for Vehicles	-	20,000	20,000	20,000
2306 Insurance for Vehicles	8,315	25,000	25,000	20,000
2400 Miscellaneous				
2402 Contingencies	6,02,349	1,50,000	1,50,000	70,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	4,500	6,000	6,000	15,000
2502 Equipment	-	5,000	5,000	5,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	-	10,000	10,000	25,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	38,653	1,00,000	1,00,000	1,00,000
2603 Irrigation maintenance	300	15,000	15,000	15,000
2607 Gunny bags, Cloth paper and Tarred paper	-	-	-	10,000
2608 Basic cultivation	-	-	-	50,000
2700 Maintenance Charges				
2701 Feed & Fodder	-	20,000	20,000	10,000
2702 Medicines(Livestock)	-	5,000	5,000	10,000
2704 Livestock Purchases (Animals, day old chicks etc.)	-	-	-	1,00,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	-	5,000	5,000	5,000
2804 Printing of Research Highlights	-	5,000	5,000	5,000
2807 Printing Locally	-	5,000	5,000	5,000
<i>Total (2000)</i>	15,27,612	15,44,000	15,44,000	16,85,000

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

(in Rupees)

Head of Account	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
3000 Other Contingencies				
3100 Contingences				
3102 Laboratory	-	15,000	15,000	15,000
3112 Replacement of furniture and fittings to laboratories	-	5,000	5,000	5,000
3200 Libraries				
3202 Books	-	5,000	5,000	5,000
<i>Total (3000)</i>	-	25,000	25,000	25,000
<i>Total (2000-3000)</i>	15,27,612	15,69,000	15,69,000	17,10,000
<i>Total (134504)</i>	85,48,498	1,38,23,000	1,38,23,000	1,30,94,000
Grand Total (134000)	14,21,43,882	19,81,75,000	19,70,97,000	22,28,28,000