

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

(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
135101 Southern Telangana Zone - Regional Agricultural Research Station, Palem, Mahaboobnagar Dist.	2,93,56,774	4,05,56,000	3,41,69,000	3,82,68,000
135102 Southern Telangana Zone - Millet Section, R.A.R.S., Palem, Mahaboobnagar Dist.	70,40,488	1,25,16,000	87,27,000	99,82,000
135103 Southern Telangana Zone - Oilseeds Section, R.A.R.S., Palem, Mahaboobnagar Dist.	88,09,308	1,24,47,000	1,12,60,000	1,35,50,000
135104 Southern Telangana Zone - Pulses Section, R.A.R.S., Palem, Mahaboobnagar Dist.	23,33,867	31,61,000	26,54,000	32,51,000
135303 Southern Telangana Zone - Agricultural Research Station, Kampasagar, Nalgonda District	1,39,42,979	1,71,38,000	1,48,22,000	1,62,67,000
135304 Southern Telangana Zone - Seed Technology Research Project, Rajendranagar	17,07,582	24,00,000	15,00,000	24,00,000
135402 Southern Telangana Zone - Research Farm (including Agronomy Section), ARI, Rajendranagar	5,50,34,152	5,87,99,000	5,65,57,000	6,34,06,000
135404 Southern Telangana Zone - Kidwai Cottage, A.R.I., Rajendranagar, Hyderabad	31,85,726	36,27,000	33,74,000	42,92,000
135406 Southern Telangana Zone - Radio Isotope Tracer Laboratory, Rajendranagar, Hyderabad	18,94,462	24,23,000	25,81,000	28,55,000
135407 Southern Telangana Zone - Meteorology Cell, A.R.I., Rajendranagar, Hyderabad	70,75,500	1,12,45,000	58,36,000	64,84,000
135411 Southern Telangana Zone - Rice Section, Agril. Research Institute, Rajendranagar, Hyderabad	1,16,27,705	1,47,55,000	1,33,57,000	1,50,48,000

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

(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
135415 Southern Telangana Zone - Scheme for Mushroom Cultivation at A.R.I., R'nagar, Hyderabad	6,11,126	8,35,000	7,56,000	8,80,000
135418 Southern Telangana Zone - Maize Research Centre, Rajendranagar	1,38,76,255	1,19,42,000	1,19,17,000	1,39,45,000
135419 Southern Telangana Zone - Agricultural Research Station, Tandur, R.R. Dist.	76,08,405	99,00,000	87,33,000	1,07,85,000
135423 Southern Telangana Zone - Supporting Staff for Cost of Cultivation Scheme, R'nagar	27,00,338	27,87,000	33,62,000	36,36,000
135425 Bio-Technology Unit, ARI, Rajendranagar	13,85,411	21,15,000	16,30,000	-
135427 Southern Telangana Zone - Water Technology Centre, R'nagar	67,70,982	2,42,61,000	1,15,48,000	1,45,13,000
135804 Southern Telangana Zone - Quality Control Laboratory, EEI Campus, R'nagar	45,97,583	1,09,82,000	82,41,000	95,81,000
135805 Southern Telangana Zone - Agricultural Bio-diversity Park, R'nagar	9,16,972	12,50,000	11,04,000	14,75,000
Grand Total (135000)	18,04,75,615	24,31,39,000	20,21,28,000	23,06,18,000

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

(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
135101 Southern Telangana Zone - Regional Agricultural Research Station, Palem, Mahaboobnagar Dist.				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	1,07,26,935	1,25,47,000	93,95,000	96,77,000
1102 Dearness Allowance	19,00,432	42,66,000	31,81,000	35,80,000
1103 HRA, CCA & Other Allowances	12,11,958	25,09,000	11,44,000	19,35,000
<i>Total (1100)</i>	1,38,39,325	1,93,22,000	1,37,20,000	1,51,92,000
1200 Non-Teaching				
1201 Pay of Officers	3,24,993	5,67,000	5,67,000	5,84,000
1202 Pay of Establishment	73,25,877	78,06,000	84,34,000	86,87,000
1203 Dearness Allowance	11,23,863	20,10,000	15,27,000	25,03,000
1204 HRA, CCA & Other Allowances	6,83,106	16,75,000	14,90,000	18,54,000
<i>Total (1200)</i>	94,57,839	1,20,58,000	1,20,18,000	1,36,28,000
1300 Surrender Leave Salary	6,14,139	12,55,000	12,55,000	13,37,000
1400 T.A.	58,801	6,28,000	6,28,000	7,68,000
1500 L.T.C.	-	6,28,000	6,28,000	1,68,000
<i>Total (1000)</i>	2,39,70,104	3,38,91,000	2,82,49,000	3,10,93,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	18,00,760	20,00,000	19,20,000	22,00,000
2200 Office Expenses				
2202 Electricity & Water	22,48,787	24,00,000	24,00,000	25,00,000
2203 Rents, Rates & Taxes	89,715	1,00,000	-	1,00,000
2204 Repairs to Furniture	14,610	20,000	12,000	20,000
2205 Postage & Stationery	33,080	45,000	36,000	45,000
2206 Telephones	8,173	30,000	12,000	30,000
2209 Hospitality	7,150	10,000	10,000	10,000

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

(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	1,87,350	3,00,000	2,88,000	4,00,000
2302 Oils & Lubricants	3,99,906	5,00,000	5,00,000	5,00,000
2305 Road tax for Vehicles	5,360	30,000	24,000	35,000
2306 Insurance for Vehicles	94,753	1,00,000	-	1,00,000
2400 Miscellaneous				
2402 Contingencies	1,92,533	2,50,000	2,50,000	2,50,000
2411 Village Adoption Programme	74,945	1,00,000	-	1,00,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	82,332	1,00,000	96,000	1,20,000
2502 Equipment	9,971	30,000	12,000	30,000
2505 Maintenance of Guest House	35,120	50,000	-	50,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	-	80,000	36,000	1,00,000
2521 Maintenance of Poly House	-	50,000	-	50,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	17,002	2,00,000	2,04,000	2,50,000
2602 Development of Nursery	19,699	25,000	-	25,000
2603 Irrigation maintenance	-	30,000	36,000	50,000
2607 Gunny bags, Cloth paper and Tarred paper	3,700	10,000	-	10,000
2608 Basic cultivation	26,248	75,000	48,000	1,00,000
2700 Maintenance Charges				
2701 Feed & Fodder	13,650	20,000	-	-
2702 Medicines(Livestock)	4,928	10,000	-	-
<i>Total (2000)</i>	53,69,772	65,65,000	58,84,000	70,75,000

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

(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
3000 Other Contingencies				
3100 Contingences				
3102 Laboratory	16,898	50,000	36,000	50,000
3112 Replacement of furniture and fittings to laboratories	-	50,000	-	50,000
<i>Total (3000)</i>	16,898	1,00,000	36,000	1,00,000
<i>Total (2000-3000)</i>	53,86,670	66,65,000	59,20,000	71,75,000
<i>Total (135101)</i>	2,93,56,774	4,05,56,000	3,41,69,000	3,82,68,000
135102 Southern Telangana Zone - Millet Section, R.A.R.S., Palem, Mahaboobnagar Dist.				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	7,97,500	31,50,000	9,53,000	10,82,000
1102 Dearness Allowance	1,43,770	10,71,000	3,30,000	3,63,000
1103 HRA, CCA & Other Allowances	69,383	6,30,000	70,000	1,96,000
<i>Total (1100)</i>	10,10,653	48,51,000	13,53,000	16,41,000
1200 Non-Teaching				
1202 Pay of Establishment	38,29,938	39,35,000	42,08,000	43,34,000
1203 Dearness Allowance	7,20,891	9,44,000	7,25,000	10,70,000
1204 HRA, CCA & Other Allowances	5,29,325	7,87,000	6,86,000	8,67,000
<i>Total (1200)</i>	50,80,154	56,66,000	56,19,000	62,71,000
1300 Surrender Leave Salary	93,452	4,25,000	4,25,000	4,19,000
1400 T.A.	17,472	2,13,000	2,13,000	1,59,000
1500 L.T.C.	-	2,13,000	2,13,000	59,000
<i>Total (1000)</i>	62,01,731	1,13,68,000	78,23,000	85,49,000

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

(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	4,99,996	6,10,000	5,64,000	7,00,000
2200 Office Expenses				
2205 Postage & Stationery	10,660	15,000	12,000	15,000
2206 Telephones	2,849	8,000	-	8,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	41,269	80,000	-	80,000
2302 Oils & Lubricants	1,79,999	2,20,000	2,20,000	3,00,000
2305 Road tax for Vehicles	200	10,000	-	10,000
2306 Insurance for Vehicles	-	20,000	-	20,000
2400 Miscellaneous				
2402 Contingencies	41,800	60,000	60,000	80,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	7,384	10,000	-	20,000
2502 Equipment	-	-	-	50,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	24,093	50,000	48,000	75,000
2607 Gunny bags, Cloth paper and Tarred paper	-	-	-	10,000
2608 Basic cultivation	22,345	30,000	-	40,000
2700 Maintenance Charges				
2701 Feed & Fodder	5,250	10,000	-	-
2702 Medicines(Livestock)	2,912	5,000	-	-
<i>Total (2000)</i>	8,38,757	11,28,000	9,04,000	14,08,000

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

(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
3000 Other Contingencies				
3100 Contingences				
3102 Laboratory	-	10,000	-	10,000
3112 Replacement of furniture and fittings to laboratories	-	10,000	-	15,000
<i>Total (3000)</i>	-	20,000	-	25,000
<i>Total (2000-3000)</i>	8,38,757	11,48,000	9,04,000	14,33,000
<i>Total (135102)</i>	70,40,488	1,25,16,000	87,27,000	99,82,000
135103 Southern Telangana Zone - Oilseeds Section, R.A.R.S., Palem, Mahaboobnagar Dist.				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	29,60,264	29,87,000	29,96,000	32,86,000
1102 Dearness Allowance	5,56,050	10,16,000	8,97,000	11,42,000
1103 HRA, CCA & Other Allowances	2,05,392	5,97,000	2,15,000	6,17,000
<i>Total (1100)</i>	37,21,706	46,00,000	41,08,000	50,45,000
1200 Non-Teaching				
1202 Pay of Establishment	30,68,885	33,62,000	35,70,000	36,77,000
1203 Dearness Allowance	5,54,301	8,07,000	6,88,000	9,93,000
1204 HRA, CCA & Other Allowances	3,15,843	6,72,000	3,75,000	7,35,000
<i>Total (1200)</i>	39,39,029	48,41,000	46,33,000	54,05,000
1300 Surrender Leave Salary	76,745	3,81,000	3,81,000	4,06,000
1400 T.A.	-	1,90,000	1,90,000	1,53,000
1500 L.T.C.	-	1,90,000	1,90,000	53,000
<i>Total (1000)</i>	77,37,480	1,02,02,000	95,02,000	1,10,62,000

Revenue Establishment & Scheme Expenditure 130000 – Research 135000 – Southern Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & ward	7,53,590	15,00,000	13,20,000	16,00,000
2200 Office Expenses				
2204 Repairs to Furniture	7,000	10,000	-	15,000
2205 Postage & Stationery	3,500	10,000	10,000	10,000
2206 Telephones	3,247	10,000	-	10,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	35,619	75,000	-	75,000
2302 Oils & Lubricants	1,49,790	2,00,000	2,00,000	2,50,000
2400 Miscellaneous				
2402 Contingencies	74,267	1,50,000	1,44,000	1,75,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	7,316	15,000	12,000	20,000
2502 Equipment	-	15,000	-	15,000
2521 Maintenance of Poly House	-	-	-	40,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	-	1,50,000	60,000	1,50,000
2605 Freight charges	-	5,000	-	8,000
2607 Gunny bags, Cloth paper and Tarred paper	7,500	25,000	-	30,000
2608 Basic cultivation	29,999	40,000	12,000	50,000
<i>Total (2000)</i>	10,71,828	22,05,000	17,58,000	24,48,000
3000 Other Contingencies				
3100 Contingences				
3102 Laboratory	-	20,000	-	20,000
3112 Replacement of furniture and fittings to laboratories	-	20,000	-	20,000
<i>Total (3000)</i>	-	40,000	-	40,000
<i>Total (2000-3000)</i>	10,71,828	22,45,000	17,58,000	24,88,000
<i>Total (135103)</i>	88,09,308	1,24,47,000	1,12,60,000	1,35,50,000

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

(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
135104 Southern Telangana Zone - Pulses Section, R.A.R.S., Palem, Mahaboobnagar Dist.				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	-	2,54,000	-	-
1102 Dearness Allowance	-	86,000	-	-
1103 HRA, CCA & Other Allowances	-	51,000	-	-
<i>Total (1100)</i>	-	3,91,000	-	-
1200 Non-Teaching				
1202 Pay of Establishment	13,25,217	13,64,000	14,53,000	14,97,000
1203 Dearness Allowance	2,62,035	3,27,000	3,42,000	4,04,000
1204 HRA, CCA & Other Allowances	2,43,962	2,73,000	2,22,000	2,99,000
<i>Total (1200)</i>	18,31,214	19,64,000	20,17,000	22,00,000
1300 Surrender Leave Salary	22,436	97,000	97,000	1,00,000
1400 T.A.	-	49,000	49,000	65,000
1500 L.T.C.	-	49,000	49,000	15,000
<i>Total (1000)</i>	18,53,650	25,50,000	22,12,000	23,80,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	4,24,605	4,25,000	3,48,000	5,25,000
2200 Office Expenses				
2205 Postage & Stationery	5,326	10,000	10,000	10,000
2206 Telephones	589	6,000	-	6,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	-	10,000	-	30,000
2302 Oils & Lubricants	-	50,000	36,000	75,000
2400 Miscellaneous				
2402 Contingencies	25,805	50,000	48,000	75,000

Revenue Establishment & Scheme Expenditure 130000 – Research 135000 – Southern Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
2500 Maintenance				
2521 Maintenance of Poly House	-	-	-	30,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	-	-	-	40,000
2608 Basic cultivation	22,436	30,000	-	50,000
2700 Maintenance Charges				
2701 Feed & Fodder	-	5,000	-	-
2702 Medicines(Livestock)	1,456	5,000	-	-
<i>Total (2000)</i>	4,80,217	5,91,000	4,42,000	8,41,000
3000 Other Contingencies				
3100 Contingences				
3102 Laboratory	-	10,000	-	20,000
3112 Replacement of furniture and fittings to laboratories	-	10,000	-	10,000
<i>Total (3000)</i>	-	20,000	-	30,000
<i>Total (2000-3000)</i>	4,80,217	6,11,000	4,42,000	8,71,000
<i>Total (135104)</i>	23,33,867	31,61,000	26,54,000	32,51,000
135303 Southern Telangana Zone - Agricultural Research Station, Kampasagar, Nalgonda District				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	48,43,073	48,18,000	38,43,000	40,58,000
1102 Dearness Allowance	8,57,552	16,38,000	12,37,000	13,64,000
1103 HRA, CCA & Other Allowances	4,40,007	7,71,000	3,76,000	6,33,000
<i>Total (1100)</i>	61,40,632	72,27,000	54,56,000	60,55,000

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

(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
1200 Non-Teaching				
1202 Pay of Establishment	15,12,793	15,02,000	15,12,000	15,57,000
1203 Dearness Allowance	2,96,226	3,60,000	3,22,000	4,20,000
1204 HRA, CCA & Other Allowances	1,90,865	2,40,000	2,31,000	2,49,000
<i>Total (1200)</i>	19,99,884	21,02,000	20,65,000	22,26,000
1300 Surrender Leave Salary	52,411	3,79,000	3,79,000	4,31,000
1400 T.A.	88,125	1,90,000	1,90,000	2,05,000
1500 L.T.C.	-	1,90,000	1,90,000	25,000
<i>Total (1000)</i>	82,81,052	1,00,88,000	82,80,000	89,42,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	23,03,981	25,00,000	24,24,000	26,00,000
2110 Wages to Watch & Ward	3,91,742	5,00,000	5,00,000	5,50,000
2200 Office Expenses				
2202 Electricity & Water	3,68,879	7,00,000	7,00,000	8,00,000
2203 Rents, Rates & Taxes	7,500	10,000	-	10,000
2204 Repairs to Furniture	-	30,000	12,000	35,000
2205 Postage & Stationery	26,250	50,000	48,000	50,000
2206 Telephones	24,236	30,000	36,000	35,000
2208 Newspaper, Journals & Magazines	3,740	5,000	-	-
2209 Hospitality	3,750	5,000	-	-
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	2,81,429	4,50,000	4,44,000	5,00,000
2302 Oils & Lubricants	8,45,376	9,50,000	9,50,000	10,00,000
2305 Road tax for Vehicles	413	10,000	-	10,000
2306 Insurance for Vehicles	59,941	70,000	-	50,000
2400 Miscellaneous				
2402 Contingencies	1,21,001	1,50,000	1,44,000	1,75,000
2411 Village Adoption Programme	75,000	1,00,000	-	1,00,000

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

(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	35,320	80,000	80,000	-
2502 Equipment	22,370	40,000	36,000	-
2509 Repairs to apparatus instruments	9,800	25,000	24,000	-
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	-	10,000	10,000	20,000
2511 Operation & Maintenance of Office Equipment	11,150	15,000	12,000	-
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	5,49,350	6,00,000	6,00,000	6,50,000
2602 Development of Nursery	39,660	70,000	70,000	75,000
2603 Irrigation maintenance	2,62,282	3,50,000	2,28,000	4,00,000
2605 Freight charges	4,861	20,000	20,000	-
2607 Gunny bags, Cloth paper and Tarred paper	9,860	40,000	-	-
2608 Basic cultivation	1,69,641	1,80,000	1,80,000	2,00,000
2700 Maintenance Charges				
2701 Feed & Fodder	-	-	-	20,000
2702 Medicines(Livestock)	-	-	-	10,000
<i>Total (2000)</i>	56,27,532	69,90,000	65,18,000	72,90,000
3000 Other Contingencies				
3100 Contingences				
3102 Laboratory	15,000	20,000	12,000	20,000
3112 Replacement of furniture and fittings to laboratories	7,500	10,000	-	15,000
3200 Libraries				
3202 Books	4,415	10,000	-	-
3205 Xerox requisites & servicing	7,480	20,000	12,000	-
<i>Total (3000)</i>	34,395	60,000	24,000	35,000
<i>Total (2000-3000)</i>	56,61,927	70,50,000	65,42,000	73,25,000
<i>Total (135303)</i>	1,39,42,979	1,71,38,000	1,48,22,000	1,62,67,000

Revenue Establishment & Scheme Expenditure 130000 – Research 135000 – Southern Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
135304 Southern Telangana Zone - Seed Technology Research Project, Rajendranagar				
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	17,07,582	24,00,000	15,00,000	24,00,000
<i>Total (135304)</i>	17,07,582	24,00,000	15,00,000	24,00,000
135402 Southern Telangana Zone - Research Farm (including Agronomy Section), ARI, Rajendranagar				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	73,38,982	64,54,000	46,25,000	47,64,000
1102 Dearness Allowance	19,24,929	21,94,000	13,65,000	17,63,000
1103 HRA, CCA & Other Allowances	9,86,683	19,36,000	12,90,000	14,29,000
<i>Total (1100)</i>	1,02,50,594	1,05,84,000	72,80,000	79,56,000
1200 Non-Teaching				
1202 Pay of Establishment	2,44,99,788	2,17,18,000	2,46,62,000	2,54,02,000
1203 Dearness Allowance	41,91,276	52,12,000	48,01,000	71,59,000
1204 HRA, CCA & Other Allowances	59,33,252	58,64,000	70,97,000	73,59,000
<i>Total (1200)</i>	3,46,24,316	3,27,94,000	3,65,60,000	3,99,20,000
1300 Surrender Leave Salary	5,22,638	16,90,000	16,90,000	18,10,000
1400 T.A.	-	8,45,000	8,45,000	9,05,000
1500 L.T.C.	-	8,45,000	8,45,000	1,05,000
<i>Total (1000)</i>	4,53,97,548	4,67,58,000	4,72,20,000	5,06,96,000

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

(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	23,36,876	33,00,000	27,36,000	35,00,000
2200 Office Expenses				
2202 Electricity & Water	-	50,000	-	1,00,000
2204 Repairs to Furniture	-	30,000	-	30,000
2205 Postage & Stationery	10,760	25,000	12,000	30,000
2206 Telephones	23,435	30,000	12,000	30,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	2,69,081	4,50,000	4,44,000	4,50,000
2302 Oils & Lubricants	7,29,190	10,50,000	6,12,000	10,50,000
2305 Road tax for Vehicles	6,490	30,000	12,000	30,000
2306 Insurance for Vehicles	40,241	50,000	24,000	60,000
2400 Miscellaneous				
2402 Contingencies	2,31,783	2,50,000	1,92,000	2,50,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	22,056	50,000	-	50,000
2502 Equipment	1,49,816	1,50,000	12,000	1,50,000
2505 Maintenance of Guest House	1,49,844	2,00,000	84,000	2,00,000
2506 Maintenance of Farmers' Hostel	55,738	1,00,000	24,000	1,00,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	55,042	1,00,000	72,000	1,25,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	1,24,005	1,50,000	1,50,000	1,75,000
2602 Development of Nursery	37,500	50,000	-	75,000
2603 Irrigation maintenance	1,19,984	1,75,000	1,75,000	1,75,000
2604 Maintenance of Lawn (Garden-cum-Guest House)	52,05,913	57,00,000	47,28,000	60,00,000

Revenue Establishment & Scheme Expenditure 130000 – Research 135000 – Southern Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
2607 Gunny bags, Cloth paper and Tarred paper	18,750	35,000	-	35,000
2608 Basic cultivation	49,560	50,000	48,000	75,000
2700 Maintenance Charges				
2701 Feed & Fodder	-	8,000	-	10,000
2702 Medicines(Livestock)	540	8,000	-	10,000
<i>Total (2000)</i>	96,36,604	1,20,41,000	93,37,000	1,27,10,000
<i>Total (135402)</i>	5,50,34,152	5,87,99,000	5,65,57,000	6,34,06,000
135404 Southern Telangana Zone - Kidwai Cottage, A.R.I., Rajendranagar, Hyderabad				
1000 Pay and Allowances				
1200 Non-Teaching				
1202 Pay of Establishment	10,05,468	9,80,000	11,97,000	12,33,000
1203 Dearness Allowance	2,03,948	2,35,000	2,07,000	3,33,000
1204 HRA, CCA & Other Allowances	2,74,941	2,65,000	3,53,000	3,73,000
<i>Total (1200)</i>	14,84,357	14,80,000	17,57,000	19,39,000
1300 Surrender Leave Salary	47,260	59,000	59,000	74,000
1400 T.A.	-	29,000	29,000	27,000
1500 L.T.C.	-	29,000	29,000	7,000
<i>Total (1000)</i>	15,31,617	15,97,000	18,74,000	20,47,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	7,80,551	8,50,000	6,84,000	9,50,000
2200 Office Expenses				
2204 Repairs to Furniture	-	20,000	12,000	20,000
2300 Motor Vehicles				
2302 Oils & Lubricants	31,037	-	-	20,000

Revenue Establishment & Scheme Expenditure 130000 – Research 135000 – Southern Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
2400 Miscellaneous				
2402 Contingencies	45,054	60,000	60,000	75,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	20,810	30,000	-	30,000
2509 Repairs to apparatus instruments	11,129	30,000	-	30,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	24,670	50,000	12,000	1,00,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	58,908	60,000	60,000	60,000
2602 Development of Nursery	72,650	1,10,000	84,000	1,10,000
2603 Irrigation maintenance	22,800	1,00,000	12,000	1,00,000
2604 Maintenance of Lawn (Garden-cum- Guest House)	87,302	2,00,000	1,68,000	2,50,000
2605 Freight charges	-	20,000	-	-
2612 Maintenance of Lawns/Gardens at Admn.Office	4,99,198	5,00,000	4,08,000	5,00,000
<i>Total (2000)</i>	16,54,109	20,30,000	15,00,000	22,45,000
<i>Total (135404)</i>	31,85,726	36,27,000	33,74,000	42,92,000
135406 Southern Telangana Zone - Radio Isotope Tracer Laboratory, Rajendranagar, Hyderabad				
1000 Pay and Allowances				
1200 Non-Teaching				
1202 Pay of Establishment	12,81,120	11,55,000	14,50,000	14,94,000
1203 Dearness Allowance	1,82,233	2,77,000	2,58,000	3,83,000
1204 HRA, CCA & Other Allowances	2,53,517	3,12,000	4,31,000	4,73,000
<i>Total (1200)</i>	17,16,870	17,44,000	21,39,000	23,50,000

Revenue Establishment & Scheme Expenditure 130000 – Research 135000 – Southern Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
1300 Surrender Leave Salary	45,815	69,000	69,000	90,000
1400 T.A.	-	35,000	35,000	25,000
1500 L.T.C.	-	35,000	35,000	15,000
<i>Total (1000)</i>	17,62,685	18,83,000	22,78,000	24,80,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & ward	1,31,777	3,00,000	2,28,000	3,00,000
2200 Office Expenses				
2206 Telephones	-	15,000	-	-
2400 Miscellaneous				
2402 Contingencies	-	1,50,000	50,000	50,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	-	75,000	25,000	25,000
<i>Total (2000)</i>	1,31,777	5,40,000	3,03,000	3,75,000
<i>Total (135406)</i>	18,94,462	24,23,000	25,81,000	28,55,000
135407 Southern Telangana Zone - Meteorology Cell, A.R.I., Rajendranagar, Hyderabad				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	33,48,002	47,97,000	16,56,000	18,06,000
1102 Dearness Allowance	5,70,063	16,31,000	4,64,000	6,31,000
1103 HRA, CCA & Other Allowances	7,88,680	14,39,000	4,58,000	5,12,000
<i>Total (1100)</i>	47,06,745	78,67,000	25,78,000	29,49,000
1200 Non-Teaching				
1202 Pay of Establishment	10,38,639	9,20,000	11,59,000	11,94,000
1203 Dearness Allowance	1,44,598	2,21,000	2,36,000	3,22,000
1204 HRA, CCA & Other Allowances	2,02,067	2,48,000	3,39,000	3,82,000
<i>Total (1200)</i>	13,85,304	13,89,000	17,34,000	18,98,000

Revenue Establishment & Scheme Expenditure 130000 – Research 135000 – Southern Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
1300 Surrender Leave Salary	-	3,43,000	3,43,000	74,000
1400 T.A.	2,570	2,29,000	2,29,000	56,000
1500 L.T.C.	-	1,72,000	1,72,000	87,000
<i>Total (1000)</i>	60,94,619	1,00,00,000	50,56,000	50,64,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	5,18,245	6,00,000	5,40,000	7,00,000
2200 Office Expenses				
2204 Repairs to Furniture	-	5,000	-	5,000
2205 Postage & Stationery	14,956	25,000	12,000	25,000
2206 Telephones	23,383	30,000	24,000	30,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	10,697	30,000	-	30,000
2302 Oils & Lubricants	1,00,000	1,25,000	96,000	2,00,000
2306 Insurance for Vehicles	14,190	20,000	12,000	20,000
2400 Miscellaneous				
2402 Contingencies	1,73,877	2,00,000	60,000	2,00,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	1,798	10,000	-	10,000
2502 Equipment	32,860	50,000	24,000	50,000
2509 Repairs to apparatus instruments	15,512	20,000	-	20,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	17,199	30,000	12,000	30,000
2603 Irrigation maintenance	4,744	10,000	-	10,000
2607 Gunny bags, Cloth paper and Tarred paper	5,735	10,000	-	10,000
2608 Basic cultivation	30,870	50,000	-	50,000
<i>Total (2000)</i>	9,64,066	12,15,000	7,80,000	13,90,000

Revenue Establishment & Scheme Expenditure 130000 – Research 135000 – Southern Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
3000 Other Contingencies				
3100 Contingences				
3102 Laboratory	9,440	20,000	-	20,000
3112 Replacement of furniture and fittings to laboratories	7,375	10,000	-	10,000
<i>Total (3000)</i>	16,815	30,000	-	30,000
<i>Total (2000-3000)</i>	9,80,881	12,45,000	7,80,000	14,20,000
<i>Total (135407)</i>	70,75,500	1,12,45,000	58,36,000	64,84,000
135411 Southern Telangana Zone - Rice Section, Agril. Research Institute, Rajendranagar, Hyderabad				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	23,88,026	29,45,000	23,03,000	23,72,000
1102 Dearness Allowance	4,21,592	10,01,000	6,45,000	8,78,000
1103 HRA, CCA & Other Allowances	6,02,804	8,84,000	6,43,000	7,12,000
<i>Total (1100)</i>	34,12,422	48,30,000	35,91,000	39,62,000
1200 Non-Teaching				
1202 Pay of Establishment	29,19,828	26,65,000	30,64,000	31,56,000
1203 Dearness Allowance	4,14,859	6,40,000	4,84,000	8,52,000
1204 HRA, CCA & Other Allowances	5,84,886	7,20,000	8,98,000	8,52,000
<i>Total (1200)</i>	39,19,573	40,25,000	44,46,000	48,60,000
1300 Surrender Leave Salary	1,01,267	3,37,000	3,37,000	3,32,000
1400 T.A.	10,866	1,68,000	1,68,000	1,66,000
1500 L.T.C.	-	1,68,000	1,68,000	1,66,000
<i>Total (1000)</i>	74,44,128	95,28,000	87,10,000	94,86,000

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

(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	24,99,977	28,00,000	28,00,000	30,00,000
2200 Office Expenses				
2204 Repairs to Furniture	15,000	15,000	12,000	15,000
2205 Postage & Stationery	2,050	18,000	-	20,000
2206 Telephones	29,102	32,000	12,000	30,000
2209 Hospitality	3,297	5,000	-	10,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	1,12,475	1,50,000	1,20,000	1,50,000
2302 Oils & Lubricants	2,50,000	3,00,000	3,00,000	3,50,000
2306 Insurance for Vehicles	23,542	35,000	35,000	37,000
2400 Miscellaneous				
2402 Contingencies	2,62,331	3,50,000	3,48,000	3,50,000
2411 Village Adoption Programme	79,752	1,00,000	72,000	1,00,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	29,894	30,000	24,000	30,000
2502 Equipment	26,817	30,000	24,000	30,000
2509 Repairs to apparatus instruments	28,137	35,000	24,000	35,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	28,310	40,000	24,000	40,000
2511 Operation & Maintenance of Office Equipment	5,720	12,000	12,000	15,000
2515 Operation & Maintenance of Generators	-	50,000	36,000	10,000
2521 Maintenance of Poly House	3,88,918	5,50,000	3,60,000	6,00,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	1,62,311	2,50,000	2,40,000	2,50,000
2603 Irrigation maintenance	67,790	1,00,000	-	1,00,000
2605 Freight charges	9,720	25,000	24,000	50,000

Revenue Establishment & Scheme Expenditure 130000 – Research 135000 – Southern Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
2607 Gunny bags, Cloth paper and Tarred paper	56,900	1,00,000	24,000	30,000
2608 Basic cultivation	81,272	1,20,000	1,20,000	1,00,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	-	-	-	1,20,000
<i>Total (2000)</i>	41,63,315	51,47,000	46,11,000	54,72,000
3000 Other Contingencies				
3100 Contingences				
3102 Laboratory	18,502	50,000	36,000	50,000
3112 Replacement of furniture and fittings to laboratories	-	10,000	-	15,000
3200 Libraries				
3205 Xerox requisites & servicing	1,760	20,000	-	25,000
<i>Total (3000)</i>	20,262	80,000	36,000	90,000
<i>Total (2000-3000)</i>	41,83,577	52,27,000	46,47,000	55,62,000
<i>Total (135411)</i>	1,16,27,705	1,47,55,000	1,33,57,000	1,50,48,000
135415 Southern Telangana Zone - Scheme for Mushroom Cultivation at A.R.I., R'nagar, Hyderabad				
1000 Pay and Allowances				
1400 T.A.	-	50,000	-	50,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	2,91,196	3,00,000	3,00,000	3,25,000
2400 Miscellaneous				
2402 Contingencies	1,11,904	1,75,000	1,68,000	1,75,000
2500 Maintenance				
2511 Operation & Maintenance of Office equipment	-	25,000	24,000	25,000

Revenue Establishment & Scheme Expenditure 130000 – Research 135000 – Southern Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	31,404	60,000	48,000	80,000
<i>Total (2000)</i>	4,34,504	5,60,000	5,40,000	6,05,000
3000 Other Contingencies				
3100 Contingences				
3102 Laboratory	1,76,622	2,25,000	2,16,000	2,25,000
<i>Total (135415)</i>	6,11,126	8,35,000	7,56,000	8,80,000
135418 Southern Telangana Zone - Maize Research Centre, Rajendranagar				
1000 Pay and Allowances				
1100 Teaching				
1103 HRA, CCA & Other Allowances	28,98,960	-	-	-
1200 Non-Teaching				
1202 Pay of Establishment	63,89,704	57,89,000	64,18,000	66,11,000
1203 Dearness Allowance	11,28,073	13,89,000	11,79,000	17,85,000
1204 HRA, CCA & Other Allowances	12,31,069	15,63,000	16,12,000	17,85,000
<i>Total (1200)</i>	87,48,846	87,41,000	92,09,000	1,01,81,000
1300 Surrender Leave Salary	1,96,741	3,47,000	3,47,000	3,97,000
1400 T.A.	-	1,74,000	1,74,000	1,98,000
1500 L.T.C.	-	1,74,000	1,74,000	1,98,000
<i>Total (1000)</i>	1,18,44,547	94,36,000	99,04,000	1,09,74,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	8,99,138	11,00,000	11,00,000	13,00,000
2200 Office Expenses				
2202 Electricity & Water	1,36,301	1,50,000	60,000	1,75,000

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

(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
2205 Postage & Stationery	30,986	35,000	35,000	35,000
2206 Telephones	29,761	50,000	12,000	50,000
2209 Hospitality	3,750	5,000	-	10,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	1,47,209	1,50,000	84,000	2,00,000
2302 Oils & Lubricants	2,49,876	3,00,000	3,00,000	3,50,000
2305 Road tax for Vehicles	-	10,000	-	10,000
2306 Insurance for Vehicles	38,828	40,000	40,000	40,000
2400 Miscellaneous				
2402 Contingencies	1,47,504	2,00,000	2,00,000	2,00,000
2411 Village Adoption Programme	90,776	-	-	25,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	11,206	15,000	15,000	30,000
2502 Equipment	18,406	1,30,000	12,000	1,80,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	-	40,000	36,000	50,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	1,48,620	1,75,000	36,000	2,00,000
2603 Irrigation maintenance	31,588	35,000	35,000	35,000
2607 Gunny bags, Cloth paper and Tarred paper	21,703	30,000	24,000	35,000
2608 Basic cultivation	11,230	15,000	12,000	15,000
<i>Total (2000)</i>	20,16,882	24,80,000	20,01,000	29,40,000
3000 Other Contingencies				
3100 Contingences				
3102 Laboratory	14,826	20,000	12,000	25,000
3112 Replacement of furniture and fittings to laboratories	-	6,000	-	6,000
<i>Total (3000)</i>	14,826	26,000	12,000	31,000
<i>Total (2000-3000)</i>	20,31,708	25,06,000	20,13,000	29,71,000
<i>Total (135418)</i>	1,38,76,255	1,19,42,000	1,19,17,000	1,39,45,000

Revenue Establishment & Scheme Expenditure 130000 – Research 135000 – Southern Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
135419 Southern Telangana Zone - Agricultural Research Station, Tandur, R.R. Dist.				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	12,08,925	9,99,000	8,94,000	10,21,000
1102 Dearness Allowance	1,62,539	3,40,000	3,14,000	3,41,000
1103 HRA, CCA & Other Allowances	88,562	1,60,000	81,000	1,47,000
<i>Total (1100)</i>	14,60,026	14,99,000	12,89,000	15,09,000
1200 Non-Teaching				
1202 Pay of Establishment	13,66,023	14,87,000	19,08,000	19,65,000
1203 Dearness Allowance	2,66,645	5,97,000	4,32,000	7,79,000
1204 HRA, CCA & Other Allowances	2,97,730	3,98,000	2,72,000	4,62,000
<i>Total (1200)</i>	19,30,398	24,82,000	26,12,000	32,06,000
1300 Surrender Leave Salary	-	1,49,000	1,49,000	73,000
1400 T.A.	-	75,000	75,000	87,000
<i>Total (1000)</i>	33,90,424	42,05,000	41,25,000	48,75,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & ward	25,99,998	33,50,000	30,12,000	34,00,000
2200 Office Expenses				
2202 Electricity & Water	2,83,083	3,20,000	2,52,000	3,50,000
2204 Repairs to Furniture	24,940	40,000	-	40,000
2205 Postage & Stationery	16,316	50,000	48,000	50,000
2206 Telephones	4,926	15,000	12,000	15,000
2209 Hospitality	2,340	5,000	-	10,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	88,469	1,00,000	1,00,000	1,20,000
2302 Oils & Lubricants	2,79,937	3,20,000	3,20,000	3,90,000
2305 Road tax for Vehicles	-	30,000	-	30,000

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

(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
2306 Insurance for Vehicles	46,210	60,000	60,000	60,000
2400 Miscellaneous				
2402 Contingencies	1,16,356	2,00,000	1,68,000	2,00,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	61,330	1,00,000	48,000	1,20,000
2502 Equipment	96,760	1,00,000	-	1,00,000
2509 Repairs to apparatus instruments	33,420	75,000	24,000	75,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	56,185	85,000	84,000	85,000
2521 Maintenance of Poly House	-	60,000	-	-
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	1,11,065	1,50,000	1,20,000	2,00,000
2602 Development of Nursery	36,450	50,000	36,000	50,000
2603 Irrigation maintenance	53,370	70,000	60,000	70,000
2605 Freight charges	13,875	25,000	12,000	25,000
2607 Gunny bags, Cloth paper and Tarred paper	19,916	10,000	-	10,000
2608 Basic cultivation	1,12,441	1,50,000	1,44,000	1,80,000
2700 Maintenance Charges				
2701 Feed & Fodder	20,000	35,000	12,000	35,000
2702 Medicines(Livestock)	-	10,000	-	10,000
<i>Total (2000)</i>	40,77,387	54,10,000	45,12,000	56,25,000
3000 Other Contingencies				
3100 Contingences				
3101 Photographic & Audio Visual materials	-	10,000	-	10,000
3102 Laboratory	1,30,794	2,50,000	96,000	2,50,000
3112 Replacement of furniture and fittings to laboratories	9,800	25,000	-	25,000
<i>Total (3000)</i>	1,40,594	2,85,000	96,000	2,85,000
<i>Total (2000-3000)</i>	42,17,981	56,95,000	46,08,000	59,10,000
<i>Total (135419)</i>	76,08,405	99,00,000	87,33,000	1,07,85,000

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

(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
135423 Southern Telangana Zone - Supporting Staff for Cost of Cultivation Scheme, R'nagar				
1000 Pay and Allowances				
1200 Non-Teaching				
1202 Pay of Establishment	18,18,074	17,42,000	21,66,000	22,31,000
1203 Dearness Allowance	3,42,238	4,18,000	3,96,000	5,02,000
1204 HRA, CCA & Other Allowances	4,67,909	4,70,000	6,43,000	7,02,000
<i>Total (1200)</i>	26,28,221	26,30,000	32,05,000	34,35,000
1300 Surrender Leave Salary	72,117	1,05,000	1,05,000	1,34,000
1500 L.T.C.	-	52,000	52,000	67,000
<i>Total (135423)</i>	27,00,338	27,87,000	33,62,000	36,36,000
135425 Bio-Technology Unit, ARI, Rajendranagar				
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	9,99,453	12,00,000	9,00,000	-
2400 Miscellaneous				
2402 Contingencies	1,15,107	1,50,000	1,44,000	-
2404 Chemicals & Glassware	2,24,719	3,50,000	2,16,000	-
2500 Maintenance				
2502 Equipment	-	2,50,000	2,50,000	-
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	24,996	25,000	12,000	-
2603 Irrigation maintenance	9,200	25,000	24,000	-
2608 Basic cultivation	11,936	15,000	12,000	-
<i>Total (2000)</i>	13,85,411	20,15,000	15,58,000	-

Revenue Establishment & Scheme Expenditure 130000 – Research 135000 – Southern Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
3000 Other Contingencies				
3100 Contingencies				
3102 Laboratory	-	1,00,000	72,000	-
<i>Total (2000-3000)</i>	13,85,411	21,15,000	16,30,000	-
<i>Total (135425)</i>	13,85,411	21,15,000	16,30,000	-
135427 Southern Telangana Zone - Water Technology Centre, R'nagar				
1000 Pay and Allowances				
1101 Pay of Teachers	26,60,593	1,01,19,000	38,21,000	39,36,000
1102 Dearness Allowance	-	34,40,000	9,95,000	14,56,000
1103 HRA, CCA & Other Allowances	-	30,36,000	9,89,000	11,81,000
<i>Total (1100)</i>	26,60,593	1,65,95,000	58,05,000	65,73,000
1200 Non-Teaching				
1202 Pay of Establishment	-	4,58,000	6,85,000	7,06,000
1203 Dearness Allowance	-	1,10,000	77,000	1,91,000
1204 HRA, CCA & Other Allowances	-	1,24,000	1,82,000	2,91,000
<i>Total (1200)</i>	-	6,92,000	9,44,000	11,88,000
1400 T.A.	-	3,17,000	3,17,000	1,09,000
1500 L.T.C.	-	2,12,000	2,12,000	23,000
<i>Total (1000)</i>	26,60,593	1,78,16,000	72,78,000	78,93,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & ward	21,90,424	32,00,000	21,96,000	32,00,000
2200 Office Expenses				
2202 Electricity & Water	25,511	50,000	36,000	60,000
2204 Repairs to Furniture	7,300	20,000	20,000	20,000
2205 Postage & Stationery	50,299	75,000	60,000	50,000

Revenue Establishment & Scheme Expenditure 130000 – Research 135000 – Southern Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
2206 Telephones	27,575	50,000	36,000	50,000
2209 Hospitality	2,300	5,000	-	5,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	1,34,069	2,00,000	84,000	2,50,000
2302 Oils & Lubricants	2,57,543	3,50,000	3,50,000	4,00,000
2305 Road tax for Vehicles	4,300	10,000	-	10,000
2306 Insurance for Vehicles	21,026	50,000	12,000	50,000
2400 Miscellaneous				
2402 Contingencies	5,71,546	9,00,000	4,56,000	9,00,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	53,390	75,000	36,000	75,000
2502 Equipment	81,830	2,00,000	1,68,000	2,00,000
2509 Repairs to apparatus instruments	-	25,000	12,000	25,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	-	50,000	48,000	50,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	2,04,927	3,00,000	3,00,000	3,00,000
2603 Irrigation maintenance	2,62,469	4,00,000	2,76,000	5,00,000
2607 Gunny bags, Cloth paper and Tarred paper	7,520	15,000	12,000	15,000
2608 Basic cultivation	-	50,000	-	50,000
2800 Printing				
2804 Printing of Research Highlights	-	10,000	-	-
2807 Printing Locally	2,834	-	-	-
<i>Total (2000)</i>	39,04,863	60,35,000	41,02,000	62,10,000
3000 Other Contingencies				
3100 Contingences				
3102 Laboratory	2,05,526	4,10,000	1,68,000	4,10,000
<i>Total (2000-3000)</i>	41,10,389	64,45,000	42,70,000	66,20,000
<i>Total (135427)</i>	67,70,982	2,42,61,000	1,15,48,000	1,45,13,000

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

(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
135804 Southern Telangana Zone - Quality Control Laboratory, EEI Campus, R'nagar				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	2,78,295	29,64,000	18,42,000	18,97,000
1102 Dearness Allowance	40,749	10,08,000	5,16,000	7,02,000
1103 HRA, CCA & Other Allowances	59,726	8,89,000	5,11,000	5,69,000
<i>Total (1100)</i>	3,78,770	48,61,000	28,69,000	31,68,000
1300 Surrender Leave Salary	-	1,78,000	1,78,000	1,14,000
1400 T.A.	-	89,000	89,000	57,000
1500 L.T.C.	-	89,000	89,000	57,000
<i>Total (1000)</i>	3,78,770	52,17,000	32,25,000	33,96,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	18,61,463	23,00,000	23,00,000	25,50,000
2200 Office Expenses				
2203 Rents, Rates & Taxes	3,618	10,000	-	10,000
2204 Repairs to Furniture	18,360	50,000	24,000	50,000
2205 Postage & Stationery	-	80,000	48,000	80,000
2206 Telephones	14,737	25,000	12,000	25,000
2400 Miscellaneous				
2402 Contingencies	9,83,769	14,50,000	12,72,000	14,50,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	4,41,838	7,00,000	3,24,000	7,50,000
2502 Equipment	77,903	1,00,000	1,00,000	1,00,000
<i>Total (2000)</i>	34,01,688	47,15,000	40,80,000	50,15,000

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

(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
3000 Other Contingencies				
3100 Contingences				
3102 Laboratory	7,87,223	9,00,000	8,40,000	10,00,000
3112 Replacement of furniture and fittings to laboratories	29,902	1,00,000	96,000	1,50,000
3200 Libraries				
3201 Periodicals & Back volumes	-	50,000	-	20,000
<i>Total (3000)</i>	8,17,125	10,50,000	9,36,000	11,70,000
<i>Total (2000-3000)</i>	42,18,813	57,65,000	50,16,000	61,85,000
<i>Total (135804)</i>	45,97,583	1,09,82,000	82,41,000	95,81,000
135805 Southern Telangana Zone - Agricultural Bio-diversity Park, R'nagar				
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	6,47,170	8,00,000	7,32,000	9,00,000
2400 Miscellaneous				
2402 Contingencies	1,12,477	2,00,000	1,92,000	2,00,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	66,100	1,00,000	96,000	1,50,000
2603 Irrigation maintenance	73,390	1,00,000	84,000	1,50,000
2608 Basic cultivation	17,835	50,000	-	75,000
<i>Total (135805)</i>	9,16,972	12,50,000	11,04,000	14,75,000
Grand Total (135000)	18,04,75,615	24,31,39,000	20,21,28,000	23,06,18,000