

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

(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
138101 Central Telangana Zone - Regional Agricultural Research Station, Warangal	4,50,51,306	5,57,86,000	5,51,76,000	6,17,05,000
138102 Central Telangana Zone - Soil Science & Agricultural Chemistry Section, Regional Agricultural Research Station, Warangal.	-	50,000	48,000	-
138104 Central Telangana Zone - Research Scheme on cotton at Agricultural Research Station, Warangal	1,26,94,199	1,66,60,000	1,25,48,000	1,32,54,000
138203 Central Telangana Zone - Pulses Improvement Scheme, Madhira, Khammam Dist.	56,08,852	77,48,000	52,05,000	70,82,000
138204 Central Telangana Zone - Millet Farm, A.R.S., Madhira, Khammam Dist.	2,06,76,676	2,39,08,000	2,38,28,000	2,72,50,000
138302 Central Telangana Zone - Agricultural Research Station, Basanthpur - Mamidigi, Nyalkal Mandal, Medak District	24,78,616	41,27,000	27,86,000	45,54,000
138303 Central Telangana Zone - Agricultural Research Station, Nathnaipally Village, Narsapur Division, Medak District	56,52,726	68,00,000	68,36,000	80,41,000
138304 Central Telangana Zone - Agricultural Research Station, Tornala village, Siddipet Mandal, Medak District	1,29,75,811	1,74,91,000	1,24,68,000	1,42,57,000
138305 Central Telangana Zone - Farm Development, Siddapur, RARS, Warangal	-	38,50,000	20,42,000	42,60,000
Grand Total (138000)	10,51,38,186	13,64,20,000	12,09,37,000	14,04,03,000

Revenue Establishment & Scheme Expenditure 130000 – Research 138000 – Central Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
138101 Central Telangana Zone - Regional Agricultural Research Station, Warangal				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	23,48,728	55,54,000	30,96,000	36,89,000
1102 Dearness Allowance	3,93,128	18,88,000	10,01,000	11,80,000
1103 HRA, CCA & Other Allowances	3,49,678	11,11,000	5,84,000	6,38,000
<i>Total (1100)</i>	30,91,534	85,53,000	46,81,000	55,07,000
1200 Non-Teaching				
1202 Pay of Establishment	2,46,52,971	2,40,03,000	2,82,28,000	2,90,75,000
1203 Dearness Allowance	42,40,556	57,61,000	62,63,000	78,50,000
1204 HRA, CCA & Other Allowances	53,71,621	48,01,000	48,01,000	58,15,000
<i>Total (1200)</i>	3,42,65,148	3,45,65,000	3,92,92,000	4,27,40,000
1300 Surrender Leave Salary	6,91,600	23,65,000	23,65,000	25,81,000
1400 T.A.	33,222	8,87,000	8,87,000	9,68,000
1500 L.T.C.	-	8,87,000	8,87,000	4,68,000
<i>Total (1000)</i>	3,80,81,504	4,72,57,000	4,81,12,000	5,22,64,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & ward	27,50,906	31,00,000	24,60,000	32,00,000
2110 Wages to Watch & Ward	-	3,15,000	-	3,15,000
2200 Office Expenses				
2202 Electricity & Water	14,44,424	16,00,000	21,00,000	22,00,000
2203 Rents, Rates & Taxes	-	2,00,000	-	2,00,000
2204 Repairs to Furniture	-	10,000	-	20,000
2205 Postage & Stationery	69,112	1,00,000	96,000	1,00,000
2206 Telephones	11,780	25,000	12,000	25,000
2209 Hospitality	7,179	15,000	-	15,000

**Revenue
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130000 – Research
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(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	3,39,609	4,50,000	3,48,000	5,00,000
2302 Oils & Lubricants	7,50,000	8,00,000	8,00,000	8,50,000
2305 Road tax for Vehicles	12,040	25,000	24,000	30,000
2306 Insurance for Vehicles	1,36,981	2,00,000	1,56,000	2,00,000
2400 Miscellaneous				
2402 Contingencies	1,48,185	2,20,000	2,04,000	2,20,000
2411 Village Adoption Programme	36,009	1,00,000	36,000	1,00,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	39,909	75,000	60,000	75,000
2502 Equipment	29,630	15,000	12,000	40,000
2505 Maintenance of Guest House	3,750	5,000	-	10,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	15,050	30,000	24,000	40,000
2521 Maintenance of Poly House	3,82,188	3,00,000	1,44,000	3,50,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	3,47,588	4,00,000	3,72,000	4,00,000
2602 Development of Nursery	14,900	20,000	-	20,000
2603 Irrigation maintenance	38,124	1,00,000	-	1,00,000
2605 Freight charges	14,075	18,000	12,000	20,000
2607 Gunny bags, Cloth paper and Tarred paper	-	25,000	12,000	25,000
2608 Basic cultivation	36,080	60,000	-	50,000
2700 Maintenance Charges				
2701 Feed & Fodder	7,500	10,000	-	20,000
2702 Medicines(Livestock)	3,729	5,000	-	10,000
<i>Total (2000)</i>	66,38,748	82,23,000	68,72,000	91,35,000

Revenue Establishment & Scheme Expenditure 130000 – Research 138000 – Central 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	3,30,604	3,00,000	1,92,000	3,00,000
3112 Replacement of furniture and fittings to laboratories	450	6,000	-	6,000
<i>Total (3000)</i>	3,31,054	3,06,000	1,92,000	3,06,000
<i>Total (2000-3000)</i>	69,69,802	85,29,000	70,64,000	94,41,000
<i>Total (138101)</i>	4,50,51,306	5,57,86,000	5,51,76,000	6,17,05,000
138102 Central Telangana Zone - Soil Science & Agricultural Chemistry Section, Regional Agricultural Research Station, Warangal.				
2000 Recurring Contingencies	-	50,000	48,000	-
<i>Total (138102)</i>	-	50,000	48,000	-
138104 Central Telangana Zone - Research Scheme on cotton at Agricultural Research Station, Warangal				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	62,08,042	60,02,000	36,58,000	39,18,000
1102 Dearness Allowance	6,48,773	20,41,000	12,64,000	13,94,000
1103 HRA, CCA & Other Allowances	5,98,604	12,00,000	6,80,000	7,54,000
<i>Total (1100)</i>	74,55,419	92,43,000	56,02,000	60,66,000
1200 Non-Teaching				
1201 Pay of Officers	-	5,67,000	5,00,000	5,15,000
1202 Pay of Establishment	25,61,684	24,83,000	23,93,000	24,65,000
1203 Dearness Allowance	5,62,564	7,32,000	5,20,000	8,05,000
1204 HRA, CCA & Other Allowances	5,24,522	6,10,000	6,10,000	5,96,000
<i>Total (1200)</i>	36,48,770	43,92,000	40,23,000	43,81,000

Revenue Establishment & Scheme Expenditure 130000 – Research 138000 – Central 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	1,06,543	5,43,000	5,43,000	5,05,000
1400 T.A.	16,711	2,72,000	2,72,000	1,02,000
1500 L.T.C.	-	2,72,000	2,72,000	52,000
<i>Total (1000)</i>	1,12,27,443	1,47,22,000	1,07,12,000	1,11,06,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	11,49,804	15,00,000	15,00,000	17,00,000
2200 Office Expenses				
2202 Electricity & Water	5,421	-	-	-
2205 Postage & Stationery	13,810	20,000	12,000	25,000
2206 Telephones	7,067	10,000	-	5,000
2300 Motor Vehicles				
2302 Oils & Lubricants	74,450	1,00,000	96,000	1,00,000
2305 Road tax for Vehicles	940	10,000	-	10,000
2306 Insurance for Vehicles	-	12,000	-	12,000
2400 Miscellaneous				
2402 Contingencies	53,375	75,000	72,000	75,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	-	6,000	-	6,000
2502 Equipment	5,000	10,000	-	10,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	1,36,053	1,50,000	1,44,000	1,50,000
2603 Irrigation maintenance	6,615	10,000	-	10,000
2607 Gunny bags, Cloth paper and Tarred Paper	9,971	10,000	-	10,000
<i>Total (2000)</i>	14,62,506	19,13,000	18,24,000	21,13,000

**Revenue
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(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	4,250	20,000	12,000	30,000
3112 Replacement of furniture and fittings to laboratories	-	5,000	-	5,000
<i>Total (3000)</i>	4,250	25,000	12,000	35,000
<i>Total (2000-3000)</i>	14,66,756	19,38,000	18,36,000	21,48,000
<i>Total (138104)</i>	1,26,94,199	1,66,60,000	1,25,48,000	1,32,54,000
138203 Central Telangana Zone - Pulses Improvement Scheme, Madhira, Khammam Dist.				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	18,42,117	17,60,000	17,58,000	18,11,000
1102 Dearness Allowance	4,16,456	5,98,000	4,92,000	6,70,000
1103 HRA, CCA & Other Allowances	1,39,884	3,52,000	1,71,000	3,62,000
<i>Total (1100)</i>	23,98,457	27,10,000	24,21,000	28,43,000
1200 Non-Teaching				
1202 Pay of Establishment	11,95,703	18,51,000	10,59,000	10,91,000
1203 Dearness Allowance	1,88,641	4,44,000	2,15,000	2,95,000
1204 HRA, CCA & Other Allowances	2,03,932	3,70,000	1,56,000	2,18,000
<i>Total (1200)</i>	15,88,276	26,65,000	14,30,000	16,04,000
1300 Surrender Leave Salary	20,053	2,17,000	2,17,000	1,74,000
1400 T.A.	28,142	1,08,000	1,08,000	87,000
1500 L.T.C.	-	1,08,000	1,08,000	87,000
<i>Total (1000)</i>	40,34,928	58,08,000	42,84,000	47,95,000

**Revenue
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130000 – Research
138000 – Central 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	7,99,929	9,00,000	3,72,000	10,00,000
2200 Office Expenses				
2202 Electricity & Water	57,282	75,000	72,000	1,20,000
2203 Rents, Rates & Taxes	5,360	8,000	-	50,000
2204 Repairs to Furniture	3,500	12,000	-	12,000
2205 Postage & Stationery	1,823	25,000	12,000	25,000
2206 Telephones	-	15,000	-	15,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	85,603	1,25,000	84,000	1,25,000
2302 Oils & Lubricants	1,24,923	1,25,000	2,01,000	2,25,000
2305 Road tax for Vehicles	-	30,000	-	30,000
2306 Insurance for Vehicles	42,583	50,000	48,000	50,000
2400 Miscellaneous				
2402 Contingencies	73,944	75,000	36,000	75,000
2500 Maintenance				
2502 Equipment	45,430	50,000	-	50,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	24,142	35,000	-	35,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	1,38,625	2,00,000	96,000	2,50,000
2603 Irrigation maintenance	1,00,706	1,00,000	-	1,00,000
2607 Gunny bags, Cloth paper and Tarred paper	7,474	10,000	-	20,000
2608 Basic cultivation	62,600	1,00,000	-	1,00,000
<i>Total (2000)</i>	15,73,924	19,35,000	9,21,000	22,82,000

Revenue Establishment & Scheme Expenditure 130000 – Research 138000 – Central 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				
3101 Photographic & Audio Visual materials	-	5,000	-	5,000
<i>Total (2000-3000)</i>	15,73,924	19,40,000	9,21,000	22,87,000
<i>Total (138203)</i>	56,08,852	77,48,000	52,05,000	70,82,000
138204 Central Telangana Zone - Millet Farm, A.R.S., Madhira, Khammam Dist.				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	36,05,865	34,82,000	25,86,000	30,64,000
1102 Dearness Allowance	6,55,861	11,84,000	9,80,000	9,86,000
1103 HRA, CCA & Other Allowances	3,05,090	6,96,000	2,35,000	5,33,000
<i>Total (1100)</i>	45,66,816	53,62,000	38,01,000	45,83,000
1200 Non-Teaching				
1202 Pay of Establishment	1,12,07,329	1,09,02,000	1,31,17,000	1,35,11,000
1203 Dearness Allowance	22,42,583	26,16,000	26,91,000	36,48,000
1204 HRA, CCA & Other Allowances	16,32,913	21,80,000	19,79,000	27,02,000
<i>Total (1200)</i>	1,50,82,825	1,56,98,000	1,77,87,000	1,98,61,000
1300 Surrender Leave Salary	1,95,846	8,63,000	8,63,000	9,71,000
1400 T.A.	26,414	4,32,000	4,32,000	4,85,000
1500 L.T.C.	-	4,32,000	4,32,000	85,000
<i>Total (1000)</i>	1,98,71,901	2,27,87,000	2,33,15,000	2,59,85,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	4,74,884	5,50,000	1,32,000	6,20,000

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

(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
2200 Office Expenses				
2202 Electricity & Water	40,627	1,00,000	72,000	1,20,000
2205 Postage & Stationery	-	11,000	11,000	15,000
2206 Telephones	551	15,000	-	15,000
2209 Hospitality	1,650	5,000	-	5,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	6,450	-	-	-
2302 Oils & Lubricants	44,930	75,000	72,000	1,10,000
2400 Miscellaneous				
2402 Contingencies	74,946	1,00,000	72,000	1,00,000
2500 Maintenance				
2502 Equipment	9,590	50,000	-	50,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	1,38,046	1,85,000	1,44,000	2,00,000
2607 Gunny bags, Cloth paper and Tarred paper	7,451	10,000	-	10,000
2700 Maintenance Charges				
2701 Feed & Fodder	3,500	10,000	10,000	10,000
2702 Medicines(Livestock)	2,150	10,000	-	10,000
<i>Total (2000)</i>	8,04,775	11,21,000	5,13,000	12,65,000
<i>Total (138204)</i>	2,06,76,676	2,39,08,000	2,38,28,000	2,72,50,000
138302 Central Telangana Zone - Agricultural Research Station, Basanthpur - Mamidigi, Nyalkal Mandal, Medak District				
1000 Pay and Allowances				
1400 T.A.	-	1,50,000	1,50,000	1,50,000

**Revenue
Establishment & Scheme Expenditure
130000 – Research
138000 – Central 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	13,35,951	17,00,000	15,24,000	18,00,000
2200 Office Expenses				
2202 Electricity & Water	5,26,308	10,00,000	3,24,000	10,00,000
2203 Rents, Rates & Taxes	-	10,000	-	20,000
2204 Repairs to Furniture	9,145	15,000	-	15,000
2205 Postage & Stationery	-	40,000	36,000	40,000
2206 Telephones	-	2,000	-	2,000
2209 Hospitality	800	5,000	-	5,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	33,495	70,000	48,000	70,000
2302 Oils & Lubricants	1,93,495	2,30,000	1,92,000	2,40,000
2305 Road tax for Vehicles	-	25,000	-	10,000
2306 Insurance for Vehicles	33,717	50,000	36,000	50,000
2307 Hiring of vehicles	-	1,00,000	-	4,00,000
2400 Miscellaneous				
2402 Contingencies	57,547	1,00,000	48,000	1,00,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	6,730	40,000	36,000	40,000
2502 Equipment	4,997	20,000	-	20,000
2504 Repairs to Electrical Motor and tractor	5,810	30,000	-	30,000
2509 Repairs to apparatus instruments	-	25,000	-	25,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	1,66,974	2,50,000	2,16,000	2,50,000
2602 Development of Nursery	38,350	20,000	20,000	25,000
2603 Irrigation maintenance	-	75,000	60,000	75,000
2607 Gunny bags, Cloth paper and Tarred paper	37,393	-	-	-
2608 Basic cultivation	-	1,00,000	96,000	1,20,000
<i>Total (2000)</i>	24,50,712	39,07,000	26,36,000	43,37,000

Revenue Establishment & Scheme Expenditure 130000 – Research 138000 – Central 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	22,960	35,000	-	35,000
3112 Replacement of furniture and fittings to laboratories	-	20,000	-	20,000
3200 Libraries				
3202 Books	-	5,000	-	-
3205 Xerox requisites & servicing	4,944	10,000	-	12,000
<i>Total (3000)</i>	27,904	70,000	-	67,000
<i>Total (2000-3000)</i>	24,78,616	39,77,000	26,36,000	44,04,000
<i>Total (138302)</i>	24,78,616	41,27,000	27,86,000	45,54,000
138303 Central Telangana Zone - Agricultural Research Station, Nathnaipally Village, Narsapur Division, Medak District				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	18,27,888	20,23,000	17,58,000	18,11,000
1102 Dearness Allowance	2,81,472	6,88,000	6,18,000	6,70,000
1103 HRA, CCA & Other Allowances	1,97,324	3,24,000	1,71,000	2,90,000
<i>Total (1100)</i>	23,06,684	30,35,000	25,47,000	27,71,000
1200 Non-Teaching				
1202 Pay of Establishment	11,93,927	7,80,000	15,34,000	15,80,000
1203 Dearness Allowance	1,93,660	1,87,000	3,01,000	4,27,000
1204 HRA, CCA & Other Allowances	2,03,841	1,25,000	2,64,000	3,53,000
<i>Total (1200)</i>	15,91,428	10,92,000	20,99,000	23,60,000
1300 Surrender Leave Salary	46,817	1,68,000	1,68,000	2,03,000
1400 T.A.	-	84,000	84,000	72,000
1500 L.T.C.	-	84,000	84,000	32,000
<i>Total (1000)</i>	39,44,929	44,63,000	49,82,000	54,38,000

**Revenue
Establishment & Scheme Expenditure
130000 – Research
138000 – Central 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	11,73,284	12,50,000	12,12,000	13,50,000
2200 Office Expenses				
2202 Electricity & Water	94,973	2,00,000	1,08,000	2,00,000
2203 Rents, Rates & Taxes	12,058	30,000	24,000	30,000
2204 Repairs to Furniture	7,500	10,000	-	15,000
2205 Postage & Stationery	4,995	10,000	10,000	15,000
2206 Telephones	4,500	6,000	-	5,000
2209 Hospitality	-	5,000	-	5,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	37,364	50,000	36,000	1,25,000
2302 Oils & Lubricants	80,286	1,50,000	84,000	1,50,000
2305 Road tax for Vehicles	-	10,000	-	10,000
2306 Insurance for Vehicles	9,016	10,000	10,000	10,000
2307 Hiring of vehicles	-	2,00,000	-	2,00,000
2400 Miscellaneous				
2402 Contingencies	37,224	50,000	48,000	60,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	15,000	15,000	12,000	20,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	7,500	15,000	-	20,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	1,11,943	1,50,000	1,44,000	1,50,000
2603 Irrigation maintenance	37,239	60,000	60,000	1,00,000
2607 Gunny bags, Cloth paper and Tarred paper	-	10,000	10,000	10,000
2608 Basic cultivation	74,915	1,00,000	96,000	1,25,000

Revenue Establishment & Scheme Expenditure 130000 – Research 138000 – Central Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
2800 Printing				
2804 Printing of Research Highlights	-	3,000	-	3,000
<i>Total (2000)</i>	17,07,797	23,34,000	18,54,000	26,03,000
3000 Other Contingencies				
3100 Contingences				
3101 Photographic & Audio Visual materials	-	3,000	-	-
<i>Total (2000-3000)</i>	17,07,797	23,37,000	18,54,000	26,03,000
<i>Total (138303)</i>	56,52,726	68,00,000	68,36,000	80,41,000
138304 Central Telangana Zone - Agricultural Research Station, Tornala village,Siddipet Mandal, Medak District				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	74,96,000	82,80,000	58,53,000	60,29,000
1102 Dearness Allowance	15,73,847	28,15,000	18,87,000	22,31,000
1103 HRA, CCA & Other Allowances	6,31,211	13,25,000	5,59,000	9,65,000
<i>Total (1100)</i>	97,01,058	1,24,20,000	82,99,000	92,25,000
1300 Surrender Leave Salary	-	4,97,000	4,97,000	3,62,000
1400 T.A.	35,449	2,48,000	2,48,000	1,81,000
1500 L.T.C.	-	2,48,000	2,48,000	1,81,000
<i>Total (1000)</i>	97,36,507	1,34,13,000	92,92,000	99,49,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	11,99,951	13,50,000	12,72,000	15,00,000
2110 Wages to Watch & Ward	3,24,263	4,00,000	3,60,000	4,00,000
2200 Office Expenses				
2202 Electricity & Water	2,25,817	3,60,000	2,76,000	3,60,000

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

(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
2203 Rents, Rates & Taxes	44,299	55,000	55,000	55,000
2204 Repairs to Furniture	7,500	10,000	-	10,000
2205 Postage & Stationery	21,138	40,000	36,000	40,000
2206 Telephones	35,983	40,000	36,000	45,000
2208 Newspaper, Journals & Magazines	2,510	8,000	-	8,000
2209 Hospitality	-	5,000	-	5,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	23,608	30,000	-	30,000
2302 Oils & Lubricants	1,50,000	1,75,000	1,44,000	2,00,000
2305 Road tax for Vehicles	-	10,000	-	5,000
2306 Insurance for Vehicles	13,545	20,000	20,000	10,000
2307 Hiring of vehicles	3,30,000	4,00,000	3,12,000	4,00,000
2400 Miscellaneous				
2402 Contingencies	1,51,891	1,60,000	1,20,000	1,60,000
2411 Village Adoption Programme	58,177	1,00,000	12,000	30,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	36,461	50,000	12,000	1,00,000
2502 Equipment	-	-	-	70,000
2504 Repairs to Electrical Motor and Tractor	37,470	60,000	60,000	70,000
2509 Repairs to apparatus instruments	9,853	15,000	-	15,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	18,730	30,000	12,000	30,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	1,68,459	2,25,000	2,25,000	2,50,000
2602 Development of Nursery	-	20,000	-	20,000
2603 Irrigation maintenance	1,68,413	2,00,000	12,000	2,00,000
2607 Gunny bags, Cloth paper and Tarred paper	13,079	30,000	24,000	30,000
2608 Basic cultivation	1,31,167	1,75,000	1,08,000	1,75,000
<i>Total (2000)</i>	31,72,314	39,68,000	30,96,000	42,18,000

**Revenue
Establishment & Scheme Expenditure
130000 – Research
138000 – Central 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				
3101 Photographic & Audio Visual materials	44,700	10,000	-	10,000
3102 Laboratory	14,960	70,000	70,000	70,000
3112 Replacement of furniture and fittings to laboratories	-	20,000	-	10,000
3200 Libraries				
3205 Xerox requisites & servicing	7,330	10,000	10,000	-
<i>Total (3000)</i>	66,990	1,10,000	80,000	90,000
<i>Total (2000-3000)</i>	32,39,304	40,78,000	31,76,000	43,08,000
<i>Total (138304)</i>	1,29,75,811	1,74,91,000	1,24,68,000	1,42,57,000
138305 Central Telangana Zone - Farm Development, Siddapur, RARS, Warangal				
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	-	7,00,000	5,64,000	8,00,000
2110 Wages to Watch & Ward	-	5,50,000	36,000	5,50,000
2200 Office Expenses				
2202 Electricity & Water	-	5,50,000	-	6,50,000
2209 Hospitality	-	5,000	-	5,000
2300 Motor Vehicles				
2302 Oils & Lubricants	-	4,50,000	4,50,000	5,00,000
2400 Miscellaneous				
2402 Contingencies	-	2,00,000	96,000	2,00,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	-	1,00,000	96,000	2,00,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	-	50,000	-	60,000

**Revenue
Establishment & Scheme Expenditure
130000 – Research
138000 – Central 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.)	-	5,00,000	5,00,000	5,00,000
2603 Irrigation maintenance	-	2,00,000	24,000	2,00,000
2607 Gunny bags, Cloth paper and Tarred paper	-	25,000	24,000	25,000
2608 Basic cultivation	-	4,00,000	2,52,000	4,50,000
2700 Maintenance Charges				
2704 Livestock Purchases (Animals, day old chicks etc.)	-	1,20,000	-	1,20,000
<i>Total (138305)</i>	-	38,50,000	20,42,000	42,60,000
Grand Total (138000)	10,51,38,186	13,64,20,000	12,09,37,000	14,04,03,000