

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

(in Rupees)

Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
135101 Southern Telangana Zone - Regional Agricultural Research Station, Palem, Mahaboobnagar Dist.	2,92,75,020	3,82,68,000	2,98,53,000	3,62,95,000
135102 Southern Telangana Zone - Millet Section, R.A.R.S., Palem, Mahaboobnagar Dist.	86,27,516	99,82,000	1,00,80,000	1,22,91,000
135103 Southern Telangana Zone - Oilseeds Section, R.A.R.S., Palem, Mahaboobnagar Dist.	1,08,96,912	1,35,50,000	1,18,95,000	1,46,97,000
135104 Southern Telangana Zone - Pulses Section, R.A.R.S., Palem, Mahaboobnagar Dist.	25,19,241	32,51,000	30,23,000	38,08,000
135303 Southern Telangana Zone - Agricultural Research Station, Kampasagar, Nalgonda District	1,45,46,795	1,62,67,000	1,39,23,000	1,69,91,000
135304 Southern Telangana Zone - Seed Technology Research Project, Rajendranagar	23,99,898	24,00,000	19,19,000	26,00,000
135402 Southern Telangana Zone - Research Farm (including Agronomy Section), ARI, Rajendranagar	5,45,89,925	6,34,06,000	5,37,19,000	6,24,55,000
135404 Southern Telangana Zone - Kidwai Cottage, A.R.I., Rajendranagar,	34,72,202	42,92,000	38,00,000	45,12,000
135406 Southern Telangana Zone - Radio Isotope Tracer Laboratory, Rajendranagar, Hyderabad	23,37,807	28,55,000	26,04,000	30,41,000
135407 Southern Telangana Zone - Meteorology Cell, A.R.I., Rajendranagar, Hyderabad	53,66,506	64,84,000	91,56,000	1,08,03,000
135411 Southern Telangana Zone - Rice Section, Agril. Research Institute, Rajendranagar, Hyderabad	1,39,23,103	1,50,48,000	1,27,13,000	1,48,93,000
135415 Southern Telangana Zone - Scheme for Mushroom Cultivation at A.R.I., R'nagar, Hyderabad	6,05,239	8,80,000	5,02,000	8,40,000

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

(in Rupees)

Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
135418 Southern Telangana Zone - Maize Research Centre, Rajendranagar	1,28,35,687	1,39,45,000	1,12,87,000	1,42,59,000
135419 Southern Telangana Zone - Agricultural Research Station, Tandur, R.R. Dist.	88,91,313	1,07,85,000	76,04,000	94,65,000
135423 Southern Telangana Zone - Supporting Staff for Cost of Cultivation Scheme, R'nagar	31,60,481	36,36,000	35,09,000	39,20,000
135425 Bio-Technology Unit, ARI, Rajendranagar	18,43,462	-	2,30,000	-
135427 Southern Telangana Zone - Water Technology Centre, R'nagar	1,15,51,036	1,45,13,000	1,36,44,000	1,76,89,000
135804 Southern Telangana Zone - Quality Control Laboratory, EEI Campus, R'nagar	77,92,948	95,81,000	99,66,000	1,25,55,000
135805 Southern Telangana Zone - Agricultural Bio-diversity Park, R'nagar	11,57,016	14,75,000	13,01,000	2,00,000
Total (135000)	19,57,92,107	23,06,18,000	20,07,28,000	24,13,14,000

Revenue Establishment & Scheme Expenditure 130000 – Research 135000 – Southern Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
135101 Southern Telangana Zone - Regional Agricultural Research Station, Palem, Mahaboobnagar Dist.				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	84,50,227	96,77,000	74,57,000	76,81,000
1102 Dearness Allowance	24,17,797	35,80,000	33,26,000	36,75,000
1103 HRA, CCA & Other Allowances	7,22,206	19,35,000	8,51,000	15,36,000
<i>Total (1100)</i>	1,15,90,230	1,51,92,000	1,16,34,000	1,28,92,000
1200 Non-Teaching				
1201 Pay of Officers	4,27,070	5,84,000	-	-
1202 Pay of Establishment	84,85,161	86,87,000	85,47,000	88,03,000
1203 Dearness Allowance	14,58,866	25,03,000	22,09,000	29,05,000
1204 HRA, CCA & Other Allowances	12,29,002	18,54,000	13,94,000	17,61,000
1207 Interim Relief	-	-	1,73,000	4,40,000
<i>Total (1200)</i>	1,16,00,099	1,36,28,000	1,23,23,000	1,39,09,000
1300 Surrender Leave Salary	-	13,37,000	-	9,89,000
1400 T.A.	1,77,322	7,68,000	-	4,95,000
1500 L.T.C.	-	1,68,000	-	2,00,000
<i>Total (1000)</i>	2,33,67,651	3,10,93,000	2,39,57,000	2,84,85,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	20,91,747	22,00,000	19,81,000	24,20,000
2200 Office Expenses				
2202 Electricity & Water	21,91,323	25,00,000	24,69,000	27,50,000
2203 Rents, Rates & Taxes	66,320	1,00,000	70,000	2,00,000
2204 Repairs to Furniture	7,800	20,000	5,000	20,000
2205 Postage & Stationery	41,206	45,000	34,000	50,000
2206 Telephones	11,928	30,000	5,000	10,000
2209 Hospitality	7,330	10,000	6,000	10,000
2300 Motor Vehicles				

Revenue Establishment & Scheme Expenditure 130000 – Research 135000 – Southern Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
2301 Vehicle Repairs & Replacements	2,18,152	4,00,000	1,09,000	4,00,000
2302 Oils & Lubricants	5,01,698	5,00,000	5,00,000	5,00,000
2305 Road tax for Vehicles	27,295	35,000	16,000	35,000
2306 Insurance for Vehicles	79,595	1,00,000	40,000	1,00,000
2400 Miscellaneous				
2402 Contingencies	1,87,335	2,50,000	1,86,000	3,00,000
2411 Village Adoption Programme	49,508	1,00,000	4,000	50,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	68,810	1,20,000	83,000	30,000
2502 Equipment	8,872	30,000	6,000	1,50,000
2505 Maintenance of Guest House	10,845	50,000	29,000	30,000
2509 Repairs to apparatus instruments	-	-	-	20,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	37,324	1,00,000	73,000	1,00,000
2511 Operation & Maintenance of Office Equipment	-	-	-	1,00,000
2521 Maintenance of Poly House	-	50,000	-	20,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	1,96,647	2,50,000	1,80,000	2,75,000
2602 Development of Nursery	-	25,000	-	5,000
2603 Irrigation maintenance	29,580	50,000	29,000	50,000
2607 Gunny bags, Cloth paper and Tarded paper	-	10,000	5,000	10,000
2608 Basic cultivation	35,649	1,00,000	29,000	1,00,000
2700 Maintenance Charges				
2701 Feed & Fodder	-	-	-	20,000
2702 Medicines(Livestock)	-	-	-	5,000
2800 Printing				
2804 Printing of Research Highlights	-	-	-	25,000
<i>Total (2000)</i>	58,68,964	70,75,000	58,59,000	77,85,000

Revenue Establishment & Scheme Expenditure 130000 – Research 135000 – Southern Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
3000 Other Contingencies				
3100 Contingences				
3102 Laboratory	28,455	50,000	20,000	5,000
3112 Replacement of furniture and fittings to laboratories	9,950	50,000	17,000	20,000
<i>Total (3000)</i>	38,405	1,00,000	37,000	25,000
<i>Total (2000-3000)</i>	59,07,369	71,75,000	58,96,000	78,10,000
<i>Total (135101)</i>	2,92,75,020	3,82,68,000	2,98,53,000	3,62,95,000
135102 Southern Telangana Zone - Millet Section, R.A.R.S., Palem, Mahaboobnagar Dist.				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	7,34,723	10,82,000	14,46,000	15,89,000
1102 Dearness Allowance	2,61,496	3,63,000	5,59,000	6,55,000
1103 HRA, CCA & Other Allowances	46,809	1,96,000	1,06,000	2,98,000
<i>Total (1100)</i>	10,43,028	16,41,000	21,11,000	25,42,000
1200 Non-Teaching				
1202 Pay of Establishment	51,65,033	43,34,000	47,41,000	48,83,000
1203 Dearness Allowance	7,10,160	10,70,000	12,43,000	16,11,000
1204 HRA, CCA & Other Allowances	6,58,111	8,67,000	7,55,000	9,77,000
1207 Interim Relief	-	-	1,08,000	2,44,000
<i>Total (1200)</i>	65,33,304	62,71,000	68,47,000	77,15,000
1300 Surrender Leave Salary	-	4,19,000	-	3,82,000
1400 T.A.	45,311	1,59,000	-	1,91,000
1500 L.T.C.	-	59,000	-	91,000
<i>Total (1000)</i>	76,21,643	85,49,000	89,58,000	1,09,21,000

Revenue Establishment & Scheme Expenditure 130000 – Research 135000 – Southern Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
2000 Recurring Contingencies				
2101 Labour wages, Including Watch & ward	5,74,558	7,00,000	6,48,000	8,00,000
2200 Office Expenses				
2205 Postage & Stationery	10,660	15,000	11,000	15,000
2206 Telephones	-	8,000	-	-
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	-	80,000	22,000	80,000
2302 Oils & Lubricants	2,19,746	3,00,000	2,98,000	2,00,000
2305 Road tax for Vehicles	-	10,000	1,000	-
2306 Insurance for Vehicles	-	20,000	-	-
2400 Miscellaneous				
2400 Miscellaneous	4,397	-	-	-
2402 Contingencies	44,981	80,000	55,000	80,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	-	20,000	9,000	10,000
2502 Equipment	-	50,000	-	10,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	1,51,531	75,000	64,000	1,00,000
2607 Gunny bags, Cloth paper and Tarred paper	-	10,000	5,000	10,000
2608 Basic cultivation	-	40,000	9,000	40,000
2800 Printing				
2804 Printing of Research Highlights	-	-	-	5,000
<i>Total (2000)</i>	10,05,873	14,08,000	11,22,000	13,50,000
3000 Other Contingencies				
3100 Contingences				
3102 Laboratory	-	10,000	-	5,000
3112 Replacement of furniture and fittings to laboratories	-	15,000	-	15,000
<i>Total (3000)</i>	-	25,000	-	20,000
<i>Total (2000-3000)</i>	10,05,873	14,33,000	11,22,000	13,70,000
<i>Total (135102)</i>	86,27,516	99,82,000	1,00,80,000	1,22,91,000

Revenue Establishment & Scheme Expenditure 130000 – Research 135000 – Southern Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
135103 Southern Telangana Zone - Oilseeds Section, R.A.R.S., Palem, Mahaboobnagar Dist.				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	29,67,331	32,86,000	30,98,000	31,91,000
1102 Dearness Allowance	8,67,407	11,42,000	12,99,000	14,04,000
1103 HRA, CCA & Other Allowances	2,10,275	6,17,000	2,21,000	6,38,000
<i>Total (1100)</i>	40,45,013	50,45,000	46,18,000	52,33,000
1200 Non-Teaching				
1202 Pay of Establishment	36,57,986	36,77,000	37,61,000	38,74,000
1203 Dearness Allowance	6,83,158	9,93,000	10,71,000	13,78,000
1204 HRA, CCA & Other Allowances	4,60,670	7,35,000	4,74,000	7,75,000
1207 Interim Relief	-	-	84,000	1,94,000
<i>Total (1200)</i>	48,01,814	54,05,000	53,90,000	62,21,000
1300 Surrender Leave Salary	-	4,06,000	-	4,24,000
1400 T.A.	50,050	1,53,000	-	2,12,000
1500 L.T.C.	-	53,000	-	1,12,000
<i>Total (1000)</i>	88,96,877	1,10,62,000	1,00,08,000	1,22,02,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	15,01,454	16,00,000	14,34,000	16,00,000
2200 Office Expenses				
2204 Repairs to Furniture	-	15,000	-	50,000
2205 Postage & Stationery	7,500	10,000	7,000	10,000
2206 Telephones	-	10,000	1,000	10,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	-	75,000	1,000	75,000
2302 Oils & Lubricants	1,99,916	2,50,000	2,50,000	2,50,000
2400 Miscellaneous				
2402 Contingencies	1,12,330	1,75,000	88,000	2,00,000

Revenue Establishment & Scheme Expenditure 130000 – Research 135000 – Southern Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	9,971	20,000	9,000	20,000
2502 Equipment	-	15,000	-	15,000
2521 Maintenance of Poly House	-	40,000	-	20,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	1,48,812	1,50,000	97,000	1,50,000
2605 Freight charges	540	8,000	-	-
2607 Gunny bags, Cloth paper and Tarred paper	-	30,000	-	30,000
2608 Basic cultivation	9,600	50,000	-	50,000
2800 Printing				
2804 Printing of Research Highlights	-	-	-	5,000
<i>Total (2000)</i>	19,90,123	24,48,000	18,87,000	24,85,000
3000 Other Contingencies				
3100 Contingences				
3102 Laboratory	9,912	20,000	-	5,000
3112 Replacement of furniture and fittings to laboratories	-	20,000	-	5,000
<i>Total (3000)</i>	9,912	40,000	-	10,000
<i>Total (2000-3000)</i>	20,00,035	24,88,000	18,87,000	24,95,000
<i>Total (135103)</i>	1,08,96,912	1,35,50,000	1,18,95,000	1,46,97,000
135104 Southern Telangana Zone - Pulses Section, R.A.R.S., Palem, Mahaboobnagar Dist.				
1000 Pay and Allowances				
1100 Teaching				
1102 Dearness Allowance	13,206	-	-	-
1200 Non-Teaching				
1202 Pay of Establishment	14,67,713	14,97,000	16,33,000	16,82,000
1203 Dearness Allowance	2,61,254	4,04,000	4,71,000	5,55,000
1204 HRA, CCA & Other Allowances	3,04,834	2,99,000	2,32,000	3,36,000
1207 Interim Relief	-	-	41,000	84,000
<i>Total (1200)</i>	20,33,801	22,00,000	23,77,000	26,57,000

Revenue Establishment & Scheme Expenditure 130000 – Research 135000 – Southern Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1300 Surrender Leave Salary	-	1,00,000	-	1,01,000
1400 T.A.	-	65,000	-	50,000
1500 L.T.C.	-	15,000	-	50,000
<i>Total (1000)</i>	20,47,007	23,80,000	23,77,000	28,58,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & ward	3,73,200	5,25,000	4,95,000	6,00,000
2200 Office Expenses				
2204 Repairs to Furniture	-	-	-	5,000
2205 Postage & Stationery	7,250	10,000	7,000	10,000
2206 Telephones	-	6,000	-	-
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	-	30,000	-	30,000
2302 Oils & Lubricants	47,740	75,000	72,000	75,000
2400 Miscellaneous				
2402 Contingencies	37,294	75,000	39,000	1,00,000
2500 Maintenance				
2521 Maintenance of Poly House	-	30,000	-	-
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	-	40,000	16,000	50,000
2607 Gunny bags, Cloth paper and Tarred paper	-	-	-	5,000
2608 Basic cultivation	6,750	50,000	10,000	50,000
2700 Maintenance Charges				
2701 Feed & Fodder	-	-	-	5,000
<i>Total (2000)</i>	4,72,234	8,41,000	6,39,000	9,30,000
3000 Other Contingencies				
3100 Contingences				
3102 Laboratory	-	20,000	7,000	20,000
3112 Replacement of furniture and fittings to laboratories	-	10,000	-	-
<i>Total (3000)</i>	-	30,000	7,000	20,000
<i>Total (2000-3000)</i>	4,72,234	8,71,000	6,46,000	9,50,000
<i>Total (135104)</i>	25,19,241	32,51,000	30,23,000	38,08,000

Revenue Establishment & Scheme Expenditure 130000 – Research 135000 – Southern Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
135303 Southern Telangana Zone - Agricultural Research Station, Kampasagar, Nalgonda District				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	41,52,338	40,58,000	36,91,000	38,02,000
1102 Dearness Allowance	11,70,510	13,64,000	15,89,000	16,73,000
1103 HRA, CCA & Other Allowances	3,85,216	6,33,000	3,57,000	6,08,000
<i>Total (1100)</i>	57,08,064	60,55,000	56,37,000	60,83,000
1200 Non-Teaching				
1202 Pay of Establishment	15,68,682	15,57,000	10,97,000	11,30,000
1203 Dearness Allowance	2,78,422	4,20,000	3,71,000	4,73,000
1204 HRA, CCA & Other Allowances	2,22,504	2,49,000	1,55,000	4,73,000
1207 Interim Relief	-	-	15,000	57,000
<i>Total (1200)</i>	20,69,608	22,26,000	16,38,000	21,33,000
1300 Surrender Leave Salary	-	4,31,000	-	2,96,000
1400 T.A.	1,58,460	2,05,000	-	1,48,000
1500 L.T.C.	-	25,000	-	48,000
<i>Total (1000)</i>	79,36,132	89,42,000	72,75,000	87,08,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	25,08,273	26,00,000	26,00,000	27,50,000
2110 Wages to Watch & Ward	4,89,228	5,50,000	5,49,000	7,00,000
2200 Office Expenses				
2202 Electricity & Water	6,80,193	8,00,000	9,39,000	10,00,000
2203 Rents, Rates & Taxes	4,060	10,000	4,000	10,000
2204 Repairs to Furniture	21,550	35,000	26,000	35,000
2205 Postage & Stationery	36,685	50,000	31,000	60,000
2206 Telephones	29,765	35,000	29,000	10,000
2208 Newspaper, Journals & Magazines	3,740	-	-	-
2209 Hospitality	3,530	-	-	5,000

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

(in Rupees)

Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	3,32,864	5,00,000	2,68,000	6,00,000
2302 Oils & Lubricants	9,50,000	10,00,000	8,70,000	9,00,000
2305 Road tax for Vehicles	8,635	10,000	-	10,000
2306 Insurance for Vehicles	64,750	50,000	30,000	55,000
2307 Hiring of vehicles	-	-	-	4,00,000
2400 Miscellaneous				
2402 Contingencies	1,41,650	1,75,000	1,20,000	2,00,000
2411 Village Adoption Programme	9,900	1,00,000	-	25,000
2415 Internet Connectivity charges	-	-	-	25,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	58,600	-	-	50,000
2502 Equipment	27,120	-	-	70,000
2504 Repairs to Electrical Motor and Tractor	-	-	-	50,000
2509 Repairs to apparatus instruments	18,540	-	-	10,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	7,170	20,000	6,000	30,000
2511 Operation & Maintenance of Office Equipment	5,800	-	-	25,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	6,00,000	6,50,000	6,50,000	6,50,000
2602 Development of Nursery	50,872	75,000	56,000	-
2603 Irrigation maintenance	3,48,065	4,00,000	3,00,000	3,00,000
2605 Freight charges	14,793	-	1,49,000	15,000
2607 Gunny bags, Cloth paper and Tarred paper	30,000	-	-	40,000
2608 Basic cultivation	1,34,880	2,00,000	-	2,00,000
2700 Maintenance Charges				
2701 Feed & Fodder	-	20,000	-	5,000
2702 Medicines(Livestock)	-	10,000	-	3,000

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(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
2800 Printing				
2804 Printing of Research Highlights	-	-	-	10,000
<i>Total (2000)</i>	65,80,663	72,90,000	66,27,000	82,43,000
3000 Other Contingencies				
3100 Contingences				
3102 Laboratory	15,000	20,000	10,000	25,000
3112 Replacement of furniture and fittings to laboratories	-	15,000	11,000	15,000
3200 Libraries				
3205 Xerox requisities & servicing	15,000	-	-	-
<i>Total (3000)</i>	30,000	35,000	21,000	40,000
<i>Total (2000-3000)</i>	66,10,663	73,25,000	66,48,000	82,83,000
<i>Total (135303)</i>	1,45,46,795	1,62,67,000	1,39,23,000	1,69,91,000
135304 Southern Telangana Zone - Seed Technology Research Project, Rajendranagar				
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & ward	23,99,898	24,00,000	19,19,000	26,00,000
<i>Total (135304)</i>	23,99,898	24,00,000	19,19,000	26,00,000
135402 Southern Telangana Zone - Research Farm (including Agronomy Section), ARI, Rajendranagar				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	45,40,275	47,64,000	21,77,000	22,42,000
1102 Dearness Allowance	12,62,066	17,63,000	10,76,000	12,86,000
1103 HRA, CCA & Other Allowances	12,49,229	14,29,000	6,05,000	6,73,000
<i>Total (1100)</i>	70,51,570	79,56,000	38,58,000	42,01,000

Revenue Establishment & Scheme Expenditure 130000 – Research 135000 – Southern Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1200 Non-Teaching				
1202 Pay of Establishment	2,62,36,970	2,54,02,000	2,47,56,000	2,54,99,000
1203 Dearness Allowance	41,68,092	71,59,000	69,77,000	84,15,000
1204 HRA, CCA & Other Allowances	69,76,575	73,59,000	67,94,000	71,85,000
1207 Interim Relief	-	-	5,33,000	12,75,000
<i>Total (1200)</i>	3,73,81,637	3,99,20,000	3,90,60,000	4,23,74,000
1300 Surrender Leave Salary	45,725	18,10,000	-	16,64,000
1400 T.A.	-	9,05,000	-	8,32,000
1500 L.T.C.	-	1,05,000	-	2,32,000
<i>Total (1000)</i>	4,44,78,932	5,06,96,000	4,29,18,000	4,93,03,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	31,06,942	35,00,000	35,00,000	40,00,000
2200 Office Expenses				
2202 Electricity & Water	-	1,00,000	-	2,000
2204 Repairs to Furniture	9,735	30,000	6,000	10,000
2205 Postage & Stationery	12,461	30,000	22,000	30,000
2206 Telephones	13,210	30,000	13,000	20,000
2207 Advertisement & Publicity	-	-	1,37,000	-
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	3,67,622	4,50,000	-	4,80,000
2302 Oils & Lubricants	9,59,951	10,50,000	5,18,000	10,75,000
2305 Road tax for Vehicles	17,665	30,000	13,000	30,000
2306 Insurance for Vehicles	32,517	60,000	60,000	60,000
2400 Miscellaneous				
2402 Contingencies	1,82,904	2,50,000	67,000	3,00,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	1,200	50,000	18,000	15,000
2502 Equipment	4,696	1,50,000	61,000	1,00,000
2505 Maintenance of Guest House	95,540	2,00,000	-	2,00,000
2506 Maintenance of Farmers' Hostel	47,478	1,00,000	47,000	1,50,000

Revenue Establishment & Scheme Expenditure 130000 – Research 135000 – Southern Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	62,500	1,25,000	27,000	1,25,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	46,208	1,75,000	1,69,000	2,00,000
2602 Development of Nursery	24,950	75,000	56,000	50,000
2603 Irrigation maintenance	1,66,841	1,75,000	22,000	1,75,000
2604 Maintenance of Lawn (Garden-cum-Guest House)	49,13,650	60,00,000	60,00,000	60,00,000
2607 Gunny bags, Cloth paper and Tarred paper	1,995	35,000	26,000	35,000
2608 Basic cultivation	36,100	75,000	34,000	75,000
2612 Maintenance of Lawns/Gardens at Admn.Office	2,860	-	-	-
2700 Maintenance Charges				
2701 Feed & Fodder	3,968	10,000	5,000	10,000
2702 Medicines(Livestock)	-	10,000	-	10,000
<i>Total (2000)</i>	1,01,10,993	1,27,10,000	1,08,01,000	1,31,52,000
<i>Total (135402)</i>	5,45,89,925	6,34,06,000	5,37,19,000	6,24,55,000
135404 Southern Telangana Zone - Kidwai Cottage, A.R.I., Rajendranagar, Hyderabad				
1000 Pay and Allowances				
1200 Non-Teaching				
1202 Pay of Establishment	11,81,034	12,33,000	12,11,000	12,47,000
1203 Dearness Allowance	2,06,335	3,33,000	3,62,000	4,12,000
1204 HRA, CCA & Other Allowances	3,44,645	3,73,000	3,35,000	3,37,000
1207 Interim Relief	-	-	29,000	62,000
<i>Total (1200)</i>	17,32,014	19,39,000	19,37,000	20,58,000

Revenue Establishment & Scheme Expenditure 130000 – Research 135000 – Southern Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1300 Surrender Leave Salary	-	74,000	-	75,000
1400 T.A.	-	27,000	-	37,000
1500 L.T.C.	-	7,000	-	37,000
<i>Total (1000)</i>	17,32,014	20,47,000	19,37,000	22,07,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	7,73,573	9,50,000	9,50,000	10,50,000
2200 Office Expenses				
2204 Repairs to Furniture	9,853	20,000	-	20,000
2300 Motor Vehicles				
2302 Oils & Lubricants	-	20,000	-	20,000
2400 Miscellaneous				
2402 Contingencies	43,239	75,000	28,000	85,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	-	30,000	10,000	10,000
2509 Repairs to apparatus instruments	-	30,000	1,000	10,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	9,912	1,00,000	-	50,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	55,720	60,000	59,000	75,000
2602 Development of Nursery	63,000	1,10,000	53,000	1,10,000
2603 Irrigation maintenance	88,862	1,00,000	12,000	50,000
2604 Maintenance of Lawn (Garden-cum-Guest House)	1,96,982	2,50,000	2,50,000	3,00,000
2612 Maintenance of Lawns/Gardens at Admn.Office	4,99,047	5,00,000	5,00,000	5,25,000
<i>Total (2000)</i>	17,40,188	22,45,000	18,63,000	23,05,000
<i>Total (135404)</i>	34,72,202	42,92,000	38,00,000	45,12,000

Revenue Establishment & Scheme Expenditure 130000 – Research 135000 – Southern Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
135406 Southern Telangana Zone - Radio Isotope Tracer Laboratory, Rajendranagar, Hyderabad				
1000 Pay and Allowances				
1200 Non-Teaching				
1202 Pay of Establishment	14,58,469	14,94,000	14,63,000	15,07,000
1203 Dearness Allowance	2,36,527	3,83,000	4,28,000	4,97,000
1204 HRA, CCA & Other Allowances	3,88,846	4,73,000	4,15,000	4,07,000
1207 Interim Relief	-	-	36,000	75,000
<i>Total (1200)</i>	20,83,842	23,50,000	23,42,000	24,86,000
1300 Surrender Leave Salary	-	90,000	-	90,000
1400 T.A.	-	25,000	-	45,000
1500 L.T.C.	-	15,000	-	45,000
<i>Total (1000)</i>	20,83,842	24,80,000	23,42,000	26,66,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	2,39,190	3,00,000	2,32,000	3,00,000
2400 Miscellaneous				
2402 Contingencies	14,775	50,000	30,000	50,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	-	25,000	-	25,000
<i>Total (2000)</i>	2,53,965	3,75,000	2,62,000	3,75,000
<i>Total (135406)</i>	23,37,807	28,55,000	26,04,000	30,41,000

Revenue Establishment & Scheme Expenditure 130000 – Research 135000 – Southern Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
135407 Southern Telangana Zone - Meteorology Cell, A.R.I., Rajendranagar, Hyderabad				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	17,66,241	18,06,000	36,34,000	37,43,000
1102 Dearness Allowance	5,02,605	6,31,000	13,95,000	16,47,000
1103 HRA, CCA & Other Allowances	4,86,172	5,12,000	10,09,000	11,23,000
<i>Total (1100)</i>	27,55,018	29,49,000	60,38,000	65,13,000
1200 Non-Teaching				
1202 Pay of Establishment	12,41,486	11,94,000	11,85,000	12,21,000
1203 Dearness Allowance	2,02,313	3,22,000	3,45,000	4,03,000
1204 HRA, CCA & Other Allowances	3,14,461	3,82,000	3,34,000	3,30,000
1207 Interim Relief	-	-	30,000	61,000
<i>Total (1200)</i>	17,58,260	18,98,000	18,94,000	20,15,000
1300 Surrender Leave Salary	-	74,000	-	2,98,000
1400 T.A.	-	56,000	-	1,99,000
1500 L.T.C.	-	87,000	-	1,49,000
<i>Total (1000)</i>	45,13,278	50,64,000	79,32,000	91,74,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	4,92,655	7,00,000	7,00,000	8,00,000
2200 Office Expenses				
2204 Repairs to Furniture	-	5,000	-	2,000
2205 Postage & Stationery	12,484	25,000	19,000	25,000
2206 Telephones	20,787	30,000	18,000	30,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	29,738	30,000	21,000	1,00,000
2302 Oils & Lubricants	1,28,743	2,00,000	1,67,000	2,50,000
2306 Insurance for Vehicles	1,684	20,000	13,000	20,000

Revenue Establishment & Scheme Expenditure 130000 – Research 135000 – Southern Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
2400 Miscellaneous				
2402 Contingencies	99,095	2,00,000	1,49,000	2,50,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	4,873	10,000	7,000	2,000
2502 Equipment	24,751	50,000	36,000	30,000
2509 Repairs to apparatus instruments	8,017	20,000	-	10,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	5,571	30,000	30,000	40,000
2603 Irrigation maintenance	9,870	10,000	10,000	25,000
2607 Gunny bags, Cloth paper and Tarred paper	4,995	10,000	7,000	10,000
2608 Basic cultivation	-	50,000	36,000	20,000
<i>Total (2000)</i>	8,43,263	13,90,000	12,13,000	16,14,000
3000 Other Contingencies				
3100 Contingences				
3102 Laboratory	9,965	20,000	6,000	10,000
3112 Replacement of furniture and fittings to laboratories	-	10,000	5,000	5,000
<i>Total (3000)</i>	9,965	30,000	11,000	15,000
<i>Total (2000-3000)</i>	8,53,228	14,20,000	12,24,000	16,29,000
<i>Total (135407)</i>	53,66,506	64,84,000	91,56,000	1,08,03,000
135411 Southern Telangana Zone - Rice Section, Agril. Research Institute, Rajendranagar, Hyderabad				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	23,17,865	23,72,000	17,60,000	18,13,000
1102 Dearness Allowance	6,75,712	8,78,000	7,87,000	7,98,000
1103 HRA, CCA & Other Allowances	6,42,764	7,12,000	4,90,000	5,44,000
<i>Total (1100)</i>	36,36,341	39,62,000	30,37,000	31,55,000

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

(in Rupees)

Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1200 Non-Teaching				
1202 Pay of Establishment	37,69,880	31,56,000	30,36,000	31,27,000
1203 Dearness Allowance	4,91,150	8,52,000	8,27,000	10,32,000
1204 HRA, CCA & Other Allowances	8,12,010	8,52,000	8,52,000	8,44,000
1207 Interim Relief	-	-	70,000	1,56,000
<i>Total (1200)</i>	50,73,040	48,60,000	47,85,000	51,59,000
1300 Surrender Leave Salary	-	3,32,000	-	2,96,000
1400 T.A.	88,137	1,66,000	-	1,48,000
1500 L.T.C.	-	1,66,000	-	1,48,000
<i>Total (1000)</i>	87,97,518	94,86,000	78,22,000	89,06,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	33,56,191	30,00,000	30,00,000	32,00,000
2200 Office Expenses				
2204 Repairs to Furniture	10,500	15,000	-	15,000
2205 Postage & Stationery	8,930	20,000	14,000	25,000
2206 Telephones	31,103	30,000	30,000	40,000
2209 Hospitality	2,480	10,000	6,000	15,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	1,11,626	1,50,000	1,03,000	2,00,000
2302 Oils & Lubricants	2,99,957	3,50,000	3,50,000	4,00,000
2306 Insurance for Vehicles	34,993	37,000	34,000	37,000
2400 Miscellaneous				
2402 Contingencies	2,62,496	3,50,000	3,04,000	4,00,000
2411 Village Adoption Programme	49,892	1,00,000	49,000	25,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	22,550	30,000	19,000	30,000
2502 Equipment	21,981	30,000	10,000	30,000
2509 Repairs to apparatus instruments	25,650	35,000	13,000	40,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	18,500	40,000	29,000	60,000

Revenue Establishment & Scheme Expenditure 130000 – Research 135000 – Southern Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
2511 Operation & Maintenance of Office Equipment	7,509	15,000	7,000	15,000
2515 Operation & Maintenance of Generators	37,434	10,000	-	1,00,000
2521 Maintenance of Poly House	2,74,185	6,00,000	4,33,000	6,00,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	2,48,806	2,50,000	2,48,000	3,00,000
2603 Irrigation maintenance	99,402	1,00,000	50,000	1,00,000
2604 Maintenance of Lawn (Garden-cum-Guest House)	-	-	-	1,00,000
2605 Freight charges	16,264	50,000	10,000	50,000
2607 Gunny bags, Cloth paper and Tarred paper	49,902	30,000	19,000	40,000
2608 Basic cultivation	89,500	1,00,000	62,000	1,00,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	-	1,20,000	62,000	-
2804 Printing of Research Highlights	-	-	-	10,000
<i>Total (2000)</i>	50,79,851	54,72,000	48,52,000	59,32,000
3000 Other Contingencies				
3100 Contingences				
3102 Laboratory	37,488	50,000	35,000	15,000
3112 Replacement of furniture and fittings to laboratories	-	15,000	4,000	15,000
3200 Libraries				
3205 Xerox requisities & servicing	8,246	25,000	-	25,000
<i>Total (3000)</i>	45,734	90,000	39,000	55,000
<i>Total (2000-3000)</i>	51,25,585	55,62,000	48,91,000	59,87,000
<i>Total (135411)</i>	1,39,23,103	1,50,48,000	1,27,13,000	1,48,93,000

Revenue Establishment & Scheme Expenditure 130000 – Research 135000 – Southern Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
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	2,50,610	3,25,000	3,25,000	3,30,000
2400 Miscellaneous				
2402 Contingencies	1,35,887	1,75,000	53,000	2,00,000
2500 Maintenance				
2511 Operation & Maintenance of Office Equipment	17,934	25,000	10,000	30,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	47,288	80,000	20,000	80,000
<i>Total (2000)</i>	4,51,719	6,05,000	4,08,000	6,40,000
3000 Other Contingencies				
3100 Contingences				
3102 Laboratory	1,53,520	2,25,000	94,000	1,50,000
<i>Total (2000-3000)</i>	6,05,239	8,30,000	5,02,000	7,90,000
<i>Total (135415)</i>	6,05,239	8,80,000	5,02,000	8,40,000
135418 Southern Telangana Zone - Maize Research Centre, Rajendranagar				
1000 Pay and Allowances				
1200 Non-Teaching				
1202 Pay of Establishment	82,61,782	66,11,000	58,72,000	60,48,000
1203 Dearness Allowance	10,32,083	17,85,000	15,37,000	19,96,000
1204 HRA, CCA & Other Allowances	14,49,829	17,85,000	13,66,000	16,33,000
1207 Interim Relief	-	-	1,07,000	3,02,000
<i>Total (1200)</i>	1,07,43,694	1,01,81,000	88,82,000	99,79,000

Revenue Establishment & Scheme Expenditure 130000 – Research 135000 – Southern Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1300 Surrender Leave Salary	-	3,97,000	-	3,63,000
1400 T.A.	4,050	1,98,000	-	1,81,000
1500 L.T.C.	-	1,98,000	-	1,81,000
<i>Total (1000)</i>	1,07,47,744	1,09,74,000	88,82,000	1,07,04,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	10,76,009	13,00,000	12,97,000	15,00,000
2200 Office Expenses				
2202 Electricity & Water	86,877	1,75,000	1,34,000	2,50,000
2205 Postage & Stationery	25,915	35,000	25,000	20,000
2206 Telephones	4,998	50,000	9,000	50,000
2209 Hospitality	2,400	10,000	7,000	10,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	68,870	2,00,000	1,34,000	2,00,000
2302 Oils & Lubricants	2,95,187	3,50,000	3,49,000	3,50,000
2305 Road tax for Vehicles	-	10,000	-	10,000
2306 Insurance for Vehicles	37,054	40,000	36,000	40,000
2400 Miscellaneous				
2402 Contingencies	1,48,578	2,00,000	1,14,000	3,00,000
2411 Village Adoption Programme	20,000	25,000	-	25,000
2415 Internet Connectivity charges	-	-	-	15,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	5,500	30,000	22,000	40,000
2502 Equipment	58,178	1,80,000	2,000	2,00,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	28,446	50,000	27,000	75,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	1,74,452	2,00,000	2,00,000	3,00,000
2603 Irrigation maintenance	33,618	35,000	31,000	50,000
2607 Gunny bags, Cloth paper and Tarred paper	10,016	35,000	-	40,000

Revenue Establishment & Scheme Expenditure 130000 – Research 135000 – Southern Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
2608 Basic cultivation	-	15,000	-	20,000
2800 Printing				
2804 Printing of Research Highlights	-	-	-	10,000
<i>Total (2000)</i>	20,76,098	29,40,000	23,87,000	35,05,000
3000 Other Contingencies				
3100 Contingences				
3102 Laboratory	11,845	25,000	18,000	40,000
3112 Replacement of furniture and fittings to laboratories	-	6,000	-	10,000
<i>Total (3000)</i>	11,845	31,000	18,000	50,000
<i>Total (2000-3000)</i>	20,87,943	29,71,000	24,05,000	35,55,000
<i>Total (135418)</i>	1,28,35,687	1,39,45,000	1,12,87,000	1,42,59,000
135419 Southern Telangana Zone - Agricultural Research Station, Tandur, R.R. Dist.				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	11,12,316	10,21,000	2,92,000	3,01,000
1102 Dearness Allowance	3,11,812	3,41,000	1,73,000	1,32,000
1103 HRA, CCA & Other Allowances	1,00,970	1,47,000	27,000	48,000
<i>Total (1100)</i>	15,25,098	15,09,000	4,92,000	4,81,000
1200 Non-Teaching				
1202 Pay of Establishment	18,10,501	19,65,000	17,29,000	17,81,000
1203 Dearness Allowance	2,97,010	7,79,000	5,14,000	6,87,000
1204 HRA, CCA & Other Allowances	4,05,979	4,62,000	2,39,000	3,33,000
1207 Interim Relief	-	-	40,000	1,04,000
<i>Total (1200)</i>	25,13,490	32,06,000	25,22,000	29,05,000
1300 Surrender Leave Salary	-	73,000	-	1,25,000
1400 T.A.	6,000	87,000	-	62,000
<i>Total (1000)</i>	40,44,588	48,75,000	30,14,000	35,73,000

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

(in Rupees)

Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	32,34,674	34,00,000	33,99,000	34,00,000
2200 Office Expenses				
2202 Electricity & Water	2,17,045	3,50,000	1,76,000	4,00,000
2204 Repairs to Furniture	19,650	40,000	25,000	20,000
2205 Postage & Stationery	34,450	50,000	31,000	55,000
2206 Telephones	14,895	15,000	10,000	15,000
2209 Hospitality	3,700	10,000	5,000	5,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	91,773	1,20,000	53,000	60,000
2302 Oils & Lubricants	3,19,932	3,90,000	2,69,000	2,50,000
2305 Road tax for Vehicles	-	30,000	-	2,000
2306 Insurance for Vehicles	46,445	60,000	33,000	40,000
2307 Hiring of vehicles	-	-	-	4,00,000
2400 Miscellaneous				
2402 Contingencies	1,41,196	2,00,000	1,39,000	2,00,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	45,527	1,20,000	20,000	70,000
2502 Equipment	74,977	1,00,000	-	60,000
2509 Repairs to apparatus instruments	53,969	75,000	-	75,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	63,206	85,000	34,000	85,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	1,47,375	2,00,000	98,000	2,00,000
2602 Development of Nursery	37,300	50,000	19,000	20,000
2603 Irrigation maintenance	69,935	70,000	54,000	70,000
2605 Freight charges	18,253	25,000	13,000	20,000
2607 Gunny bags, Cloth paper and Tarred paper	-	10,000	-	10,000
2608 Basic cultivation	1,11,230	1,80,000	1,28,000	1,80,000

Revenue Establishment & Scheme Expenditure 130000 – Research 135000 – Southern Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
2700 Maintenance Charges				
2701 Feed & Fodder	11,000	35,000	10,000	35,000
2702 Medicines(Livestock)	-	10,000	-	10,000
2800 Printing				
2804 Printing of Research Highlights	-	-	-	10,000
<i>Total (2000)</i>	47,56,532	56,25,000	45,16,000	56,92,000
3000 Other Contingencies				
3100 Contingences				
3101 Photographic & Audio Visual Materials	4,739	10,000	-	-
3102 Laboratory	73,117	2,50,000	57,000	1,50,000
3112 Replacement of furniture and fittings to laboratories	12,337	25,000	17,000	50,000
<i>Total (3000)</i>	90,193	2,85,000	74,000	2,00,000
<i>Total (2000-3000)</i>	48,46,725	59,10,000	45,90,000	58,92,000
<i>Total (135419)</i>	88,91,313	1,07,85,000	76,04,000	94,65,000
135423 Southern Telangana Zone - Supporting Staff for Cost of Cultivation Scheme, R'nagar				
1000 Pay and Allowances				
1200 Non-Teaching				
1202 Pay of Establishment	21,90,010	22,31,000	21,87,000	22,53,000
1203 Dearness Allowance	3,66,931	5,02,000	6,56,000	7,43,000
1204 HRA, CCA & Other Allowances	6,03,540	7,02,000	6,13,000	6,08,000
1207 Interim Relief	-	-	53,000	1,13,000
<i>Total (1200)</i>	31,60,481	34,35,000	35,09,000	37,17,000
1300 Surrender Leave Salary	-	1,34,000	-	1,35,000
1500 L.T.C.	-	67,000	-	68,000
<i>Total (135423)</i>	31,60,481	36,36,000	35,09,000	39,20,000

Revenue Establishment & Scheme Expenditure 130000 – Research 135000 – Southern Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
135425 Bio-Technology Unit, ARI, Rajendranagar				
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	11,90,848	-	2,30,000	-
2400 Miscellaneous				
2402 Contingencies	1,11,115	-	-	-
2404 Chemicals & Glassware	2,52,560	-	-	-
2500 Maintenance				
2502 Equipment	1,91,454	-	-	-
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	18,728	-	-	-
2603 Irrigation maintenance	18,290	-	-	-
2608 Basic cultivation	11,000	-	-	-
<i>Total (2000)</i>	17,93,995	-	2,30,000	-
3000 Other Contingencies				
3100 Contingences				
3102 Laboratory	49,467	-	-	-
<i>Total (2000-3000)</i>	18,43,462	-	2,30,000	-
<i>Total (135425)</i>	18,43,462	-	2,30,000	-
135427 Southern Telangana Zone - Water Technology Centre, R'nagar				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	38,82,914	39,36,000	57,19,000	58,91,000
1102 Dearness Allowance	10,08,561	14,56,000	19,96,000	25,92,000
1103 HRA, CCA & Other Allowances	9,89,038	11,81,000	14,68,000	17,67,000
<i>Total (1100)</i>	58,80,513	65,73,000	91,83,000	1,02,50,000

Revenue Establishment & Scheme Expenditure 130000 – Research 135000 – Southern Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1200 Non-Teaching				
1202 Pay of Establishment	7,29,737	7,06,000	7,60,000	8,83,000
1203 Dearness Allowance	75,879	1,91,000	1,49,000	2,58,000
1204 HRA, CCA & Other Allowances	1,14,138	2,91,000	2,06,000	2,11,000
1207 Interim Relief	-	-	15,000	3,34,000
<i>Total (1200)</i>	9,19,754	11,88,000	11,30,000	16,86,000
1400 T.A.	45,187	1,09,000	-	2,00,000
1500 L.T.C.	-	23,000	-	33,000
<i>Total (1000)</i>	68,45,454	78,93,000	1,03,13,000	1,21,69,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	25,31,635	32,00,000	19,18,000	30,00,000
2200 Office Expenses				
2202 Electricity & Water	37,079	60,000	12,000	60,000
2204 Repairs to Furniture	18,227	20,000	-	2,000
2205 Postage & Stationery	55,831	50,000	31,000	50,000
2206 Telephones	28,460	50,000	31,000	32,000
2209 Hospitality	2,425	5,000	-	5,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	97,349	2,50,000	1,68,000	2,50,000
2302 Oils & Lubricants	3,09,595	4,00,000	2,93,000	4,50,000
2305 Road tax for Vehicles	3,300	10,000	3,000	1,000
2306 Insurance for Vehicles	20,492	50,000	20,000	25,000
2400 Miscellaneous				
2402 Contingencies	4,42,861	9,00,000	1,41,000	6,00,000
2404 Chemicals & Glassware	-	-	-	50,000
2411 Village Adoption Programme	-	-	-	25,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	38,344	75,000	-	75,000
2502 Equipment	1,39,535	2,00,000	1,15,000	30,000
2509 Repairs to apparatus instruments	11,388	25,000	4,000	25,000

Revenue Establishment & Scheme Expenditure 130000 – Research 135000 – Southern Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	34,800	50,000	19,000	50,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	2,39,563	3,00,000	2,19,000	2,50,000
2603 Irrigation maintenance	3,97,521	5,00,000	39,000	30,000
2607 Gunny bags, Cloth paper and Tarred paper	9,750	15,000	-	15,000
2608 Basic cultivation	24,700	50,000	7,000	20,000
2800 Printing				
2804 Printing of Research Highlights	2,395	-	-	5,000
<i>Total (2000)</i>	44,45,250	62,10,000	30,20,000	50,50,000
3000 Other Contingencies				
3100 Contingences				
3102 Laboratory	2,60,332	4,10,000	3,11,000	4,50,000
3112 Replacement of furniture and fittings to laboratories	-	-	-	20,000
<i>Total (3000)</i>	2,60,332	4,10,000	3,11,000	4,70,000
<i>Total (2000-3000)</i>	47,05,582	66,20,000	33,31,000	55,20,000
<i>Total (135427)</i>	1,15,51,036	1,45,13,000	1,36,44,000	1,76,89,000
135804 Southern Telangana Zone - Quality Control Laboratory, EEI Campus, R'nagar				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	18,53,220	18,97,000	29,03,000	29,90,000
1102 Dearness Allowance	5,30,312	7,02,000	10,91,000	13,16,000
1103 HRA, CCA & Other Allowances	5,12,122	5,69,000	8,04,000	8,97,000
<i>Total (1100)</i>	28,95,654	31,68,000	47,98,000	52,03,000

Revenue Establishment & Scheme Expenditure 130000 – Research 135000 – Southern Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1300 Surrender Leave Salary	-	1,14,000	-	1,79,000
1400 T.A.	-	57,000	-	90,000
1500 L.T.C.	-	57,000	-	90,000
<i>Total (1000)</i>	28,95,654	33,96,000	47,98,000	55,62,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	22,84,654	25,50,000	25,04,000	36,28,000
2200 Office Expenses				
2203 Rents, Rates & Taxes	2,500	10,000	-	5,000
2204 Repairs to Furniture	19,558	50,000	-	50,000
2205 Postage & Stationery	37,705	80,000	37,000	80,000
2206 Telephones	14,729	25,000	15,000	20,000
2400 Miscellaneous				
2402 Contingencies	13,67,767	14,50,000	10,86,000	8,00,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	3,42,880	7,50,000	3,74,000	9,00,000
2502 Equipment	80,334	1,00,000	1,00,000	1,50,000
<i>Total (2000)</i>	41,50,127	50,15,000	41,16,000	56,33,000
3000 Other Contingencies				
3102 Laboratory	6,72,668	10,00,000	9,82,000	12,00,000
3112 Replacement of furniture and fittings to laboratories	74,499	1,50,000	70,000	1,50,000
3200 Libraries				
3201 Periodicals & Back volumes	-	20,000	-	10,000
<i>Total (3000)</i>	7,47,167	11,70,000	10,52,000	13,60,000
<i>Total (2000-3000)</i>	48,97,294	61,85,000	51,68,000	69,93,000
<i>Total (135804)</i>	77,92,948	95,81,000	99,66,000	1,25,55,000

Revenue Establishment & Scheme Expenditure 130000 – Research 135000 – Southern Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
135805 Southern Telangana Zone - Agricultural Bio-diversity Park, R'nagar				
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	7,71,890	9,00,000	9,00,000	1,00,000
2400 Miscellaneous				
2402 Contingencies	1,48,332	2,00,000	1,50,000	50,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	99,294	1,50,000	1,12,000	50,000
2603 Irrigation maintenance	1,00,000	1,50,000	1,30,000	-
2608 Basic cultivation	37,500	75,000	9,000	-
<i>Total (135805)</i>	11,57,016	14,75,000	13,01,000	2,00,000
Grand Total (135000)	19,57,92,107	23,06,18,000	20,07,28,000	24,13,14,000