

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

(in Rupees)

| Head of Account | Accounts 2022-2023 | Budget Estimates 2023-2024 | Revised Estimates 2023-2024 | Budget Estimates 2024-2025 |
|--|-----------------------|----------------------------------|-----------------------------------|----------------------------------|
| 138101 Central Telangana Zone - Regional Agricultural Research Station, Warangal | 5,25,03,465 | 6,17,05,000 | 5,50,95,000 | 6,83,64,000 |
| 138102 Central Telangana Zone - Soil Science & Agricultural Chemistry Section, Regional Agricultural Research Station, Warangal. | 40,692 | - | - | - |
| 138104 Central Telangana Zone - Research Scheme on cotton at Agricultural Research Station, Warangal | 1,18,41,293 | 1,32,54,000 | 1,38,15,000 | 1,67,52,000 |
| 138203 Central Telangana Zone - Pulses Improvement Scheme, Madhira, Khammam Dist. | 50,75,986 | 70,82,000 | 62,51,000 | 78,58,000 |
| 138204 Central Telangana Zone - Millet Farm, A.R.S., Madhira, Khammam Dist. | 2,19,41,939 | 2,72,50,000 | 2,44,23,000 | 2,92,12,000 |
| 138302 Central Telangana Zone - Agricultural Research Station, Basanthpur - Mamidigi, Nyalkal Mandal, Medak District | 25,30,386 | 45,54,000 | 29,36,000 | 44,01,000 |
| 138303 Central Telangana Zone - Agricultural Research Station, Nathnaipally Village, Narsapur Division, Medak District | 63,12,191 | 80,41,000 | 72,87,000 | 89,30,000 |
| 138304 Central Telangana Zone - Agricultural Research Station, Tornala village, Siddipet Mandal, Medak District | 1,18,53,708 | 1,42,57,000 | 1,27,44,000 | 1,52,98,000 |
| 138305 Central Telangana Zone - Farm Development, Siddapur, RARS, Warangal | 22,30,841 | 42,60,000 | 29,81,000 | 47,85,000 |
| Total (138000) | 11,43,30,501 | 14,04,03,000 | 12,55,32,000 | 15,56,00,000 |

| Revenue Establishment & Scheme Expenditure 130000 – Research 138000 – Central Telangana Zone | | | | |
|---|-----------------------|----------------------------------|-----------------------------------|----------------------------------|
| (in Rupees) | | | | |
| Head of Account | Accounts 2022-2023 | Budget Estimates 2023-2024 | Revised Estimates 2023-2024 | Budget Estimates 2024-2025 |
| 138101 Central Telangana Zone - Regional Agricultural Research Station, Warangal | | | | |
| 1000 Pay and Allowances | | | | |
| 1100 Teaching | | | | |
| 1101 Pay of Teachers | 32,01,630 | 36,89,000 | 36,09,000 | 48,61,000 |
| 1102 Dearness Allowance | 9,95,866 | 11,80,000 | 14,67,000 | 20,25,000 |
| 1103 HRA, CCA & Other Allowances | 5,72,662 | 6,38,000 | 6,58,000 | 9,58,000 |
| <i>Total (1100)</i> | 47,70,158 | 55,07,000 | 57,34,000 | 78,44,000 |
| 1200 Non-Teaching | | | | |
| 1202 Pay of Establishment | 2,91,40,806 | 2,90,75,000 | 2,78,92,000 | 2,87,29,000 |
| 1203 Dearness Allowance | 48,28,158 | 78,50,000 | 74,79,000 | 94,81,000 |
| 1204 HRA, CCA & Other Allowances | 55,36,964 | 58,15,000 | 58,64,000 | 62,46,000 |
| 1207 Interim Relief | - | - | 5,89,000 | 14,36,000 |
| <i>Total (1200)</i> | 3,95,05,928 | 4,27,40,000 | 4,18,24,000 | 4,58,92,000 |
| 1300 Surrender Leave Salary | 9,47,431 | 25,81,000 | - | 25,96,000 |
| 1400 T.A. | 56,504 | 9,68,000 | - | 9,73,000 |
| 1500 L.T.C. | - | 4,68,000 | - | 4,73,000 |
| <i>Total (1000)</i> | 4,52,80,021 | 5,22,64,000 | 4,75,58,000 | 5,77,78,000 |
| 2000 Recurring Contingencies | | | | |
| 2100 Wages | | | | |
| 2101 Labour wages, Including Watch & Ward | 26,43,294 | 32,00,000 | 28,48,000 | 37,00,000 |
| 2110 Wages to Watch & Ward | - | 3,15,000 | 37,000 | 3,75,000 |
| 2200 Office Expenses | | | | |
| 2202 Electricity & Water | 19,87,347 | 22,00,000 | 20,19,000 | 24,00,000 |
| 2203 Rents, Rates & Taxes | - | 2,00,000 | - | 1,00,000 |
| 2204 Repairs to Furniture | 3,430 | 20,000 | 15,000 | 20,000 |
| 2205 Postage & Stationery | 74,365 | 1,00,000 | 75,000 | 1,25,000 |
| 2206 Telephones | 7,069 | 25,000 | 7,000 | 25,000 |
| 2209 Hospitality | 4,452 | 15,000 | 11,000 | 20,000 |

| Revenue Establishment & Scheme Expenditure 130000 – Research 138000 – Central 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 | 3,90,791 | 5,00,000 | 3,72,000 | 5,00,000 |
| 2302 Oils & Lubricants | 8,00,000 | 8,50,000 | 8,50,000 | 9,00,000 |
| 2305 Road tax for Vehicles | 22,392 | 30,000 | 21,000 | 30,000 |
| 2306 Insurance for Vehicles | 1,15,790 | 2,00,000 | 1,14,000 | 1,75,000 |
| 2400 Miscellaneous | | | | |
| 2402 Contingencies | 1,74,398 | 2,20,000 | 1,65,000 | 3,25,000 |
| 2411 Village Adoption Programme | 30,000 | 1,00,000 | 75,000 | 50,000 |
| 2500 Maintenance | | | | |
| 2501 Machinery, Plant & Tools etc. | 72,219 | 75,000 | 55,000 | 1,00,000 |
| 2502 Equipment | 10,250 | 40,000 | 16,000 | 1,25,000 |
| 2505 Maintenance of Guest House | - | 10,000 | 8,000 | 10,000 |
| 2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets | 21,130 | 40,000 | 30,000 | 60,000 |
| 2521 Maintenance of Poly House | 1,40,287 | 3,50,000 | 1,42,000 | 3,50,000 |
| 2600 Cultivation | | | | |
| 2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.) | 3,97,730 | 4,00,000 | 3,52,000 | 5,00,000 |
| 2602 Development of Nursery | 1,000 | 20,000 | 15,000 | 20,000 |
| 2603 Irrigation maintenance | 74,883 | 1,00,000 | 51,000 | 1,00,000 |
| 2605 Freight charges | 13,228 | 20,000 | 10,000 | 30,000 |
| 2607 Gunny bags, Cloth paper and Tarred paper | 9,827 | 25,000 | - | 25,000 |
| 2608 Basic cultivation | 13,400 | 50,000 | 14,000 | 60,000 |
| 2700 Maintenance Charges | | | | |
| 2701 Feed & Fodder | - | 20,000 | 15,000 | 20,000 |
| 2702 Medicines(Livestock) | - | 10,000 | 8,000 | 10,000 |
| 2800 Printing | | | | |
| 2804 Printing of Research Highlights | - | - | - | 25,000 |
| <i>Total (2000)</i> | 70,07,282 | 91,35,000 | 73,25,000 | 1,01,80,000 |

| Revenue Establishment & Scheme Expenditure 130000 – Research 138000 – Central 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 | | | | |
| 3101 Photographic & Audio Visual materials | - | - | - | 10,000 |
| 3102 Laboratory | 2,11,972 | 3,00,000 | 2,07,000 | 3,40,000 |
| 3112 Replacement of furniture and fittings to laboratories | 4,190 | 6,000 | 5,000 | 56,000 |
| <i>Total (3000)</i> | 2,16,162 | 3,06,000 | 2,12,000 | 4,06,000 |
| <i>Total (2000-3000)</i> | 72,23,444 | 94,41,000 | 75,37,000 | 1,05,86,000 |
| <i>Total (138101)</i> | 5,25,03,465 | 6,17,05,000 | 5,50,95,000 | 6,83,64,000 |
| 138102 Central Telangana Zone - Soil Science & Agricultural Chemistry Section, Regional Agricultural Research Station, Warangal. | | | | |
| 2000 Recurring Contingencies | 40,692 | - | - | - |
| <i>Total (138102)</i> | 40,692 | - | - | - |
| 138104 Central Telangana Zone - Research Scheme on cotton at Agricultural Research Station, Warangal | | | | |
| 1000 Pay and Allowances | | | | |
| 1100 Teaching | | | | |
| 1101 Pay of Teachers | 37,81,085 | 39,18,000 | 46,96,000 | 48,37,000 |
| 1102 Dearness Allowance | 12,37,633 | 13,94,000 | 18,65,000 | 21,28,000 |
| 1103 HRA, CCA & Other Allowances | 6,78,757 | 7,54,000 | 8,71,000 | 9,67,000 |
| <i>Total (1100)</i> | 56,97,475 | 60,66,000 | 74,32,000 | 79,32,000 |
| 1200 Non-Teaching | | | | |
| 1201 Pay of Officers | - | 5,15,000 | - | - |
| 1202 Pay of Establishment | 30,87,955 | 24,65,000 | 33,33,000 | 34,33,000 |
| 1203 Dearness Allowance | 5,03,102 | 8,05,000 | 8,54,000 | 11,33,000 |
| 1204 HRA, CCA & Other Allowances | 5,25,951 | 5,96,000 | 7,07,000 | 7,87,000 |
| 1207 Interim Relief | - | - | 67,000 | 1,72,000 |
| <i>Total (1200)</i> | 41,17,008 | 43,81,000 | 49,61,000 | 55,25,000 |

| Revenue Establishment & Scheme Expenditure 130000 – Research 138000 – Central 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 | 1,22,299 | 5,05,000 | - | 4,96,000 |
| 1400 T.A. | 51,904 | 1,02,000 | - | 2,48,000 |
| 1500 L.T.C. | - | 52,000 | - | 1,48,000 |
| <i>Total (1000)</i> | 99,88,686 | 1,11,06,000 | 1,23,93,000 | 1,43,49,000 |
| 2000 Recurring Contingencies | | | | |
| 2100 Wages | | | | |
| 2101 Labour wages, Including Watch & ward | 14,99,762 | 17,00,000 | 10,80,000 | 19,00,000 |
| 2200 Office Expenses | | | | |
| 2205 Postage & Stationery | 13,730 | 25,000 | 19,000 | 25,000 |
| 2206 Telephones | 589 | 5,000 | - | 10,000 |
| 2300 Motor Vehicles | | | | |
| 2302 Oils & Lubricants | 1,00,000 | 1,00,000 | 1,00,000 | 1,20,000 |
| 2305 Road tax for Vehicles | 8,100 | 10,000 | - | 10,000 |
| 2306 Insurance for Vehicles | 1,127 | 12,000 | - | 2,000 |
| 2400 Miscellaneous | | | | |
| 2402 Contingencies | 56,249 | 75,000 | 56,000 | 1,00,000 |
| 2500 Maintenance | | | | |
| 2501 Machinery, Plant & Tools etc. | - | 6,000 | - | 6,000 |
| 2502 Equipment | 1,740 | 10,000 | - | 5,000 |
| 2600 Cultivation | | | | |
| 2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.) | 1,49,756 | 1,50,000 | 1,44,000 | 1,50,000 |
| 2603 Irrigation maintenance | 1,770 | 10,000 | 2,000 | 20,000 |
| 2607 Gunny bags, Cloth paper and Tarred paper | - | 10,000 | - | 20,000 |
| <i>Total (2000)</i> | 18,32,823 | 21,13,000 | 14,01,000 | 23,68,000 |
| 3000 Other Contingencies | | | | |
| 3100 Contingences | | | | |
| 3102 Laboratory | 19,784 | 30,000 | 17,000 | 35,000 |
| 3112 Replacement of furniture and fittings to laboratories | - | 5,000 | 4,000 | - |
| <i>Total (3000)</i> | 19,784 | 35,000 | 21,000 | 35,000 |
| <i>Total (2000-3000)</i> | 18,52,607 | 21,48,000 | 14,22,000 | 24,03,000 |
| <i>Total (138104)</i> | 1,18,41,293 | 1,32,54,000 | 1,38,15,000 | 1,67,52,000 |

| Revenue Establishment & Scheme Expenditure 130000 – Research 138000 – Central Telangana Zone | | | | |
|---|-----------------------|----------------------------------|-----------------------------------|----------------------------------|
| (in Rupees) | | | | |
| Head of Account | Accounts 2022-2023 | Budget Estimates 2023-2024 | Revised Estimates 2023-2024 | Budget Estimates 2024-2025 |
| 138203 Central Telangana Zone - Pulses Improvement Scheme, Madhira, Khammam Dist. | | | | |
| 1000 Pay and Allowances | | | | |
| 1100 Teaching | | | | |
| 1101 Pay of Teachers | 17,73,550 | 18,11,000 | 20,59,000 | 21,21,000 |
| 1102 Dearness Allowance | 5,02,300 | 6,70,000 | 7,83,000 | 9,33,000 |
| 1103 HRA, CCA & Other Allowances | 1,59,061 | 3,62,000 | 1,81,000 | 4,24,000 |
| <i>Total (1100)</i> | 24,34,911 | 28,43,000 | 30,23,000 | 34,78,000 |
| 1200 Non-Teaching | | | | |
| 1202 Pay of Establishment | 10,14,224 | 10,91,000 | 9,16,000 | 9,43,000 |
| 1203 Dearness Allowance | 1,93,801 | 2,95,000 | 2,40,000 | 3,11,000 |
| 1204 HRA, CCA & Other Allowances | 1,29,916 | 2,18,000 | 1,21,000 | 1,89,000 |
| 1207 Interim Relief | - | - | 17,000 | 47,000 |
| <i>Total (1200)</i> | 13,37,941 | 16,04,000 | 12,94,000 | 14,90,000 |
| 1300 Surrender Leave Salary | 29,336 | 1,74,000 | - | 1,84,000 |
| 1400 T.A. | 33,525 | 87,000 | - | 92,000 |
| 1500 L.T.C. | - | 87,000 | - | 92,000 |
| <i>Total (1000)</i> | 38,35,713 | 47,95,000 | 43,17,000 | 53,36,000 |
| 2000 Recurring Contingencies | | | | |
| 2100 Wages | | | | |
| 2101 Labour wages, Including Watch & Ward | 5,05,131 | 10,00,000 | 10,00,000 | 12,00,000 |
| 2200 Office Expenses | | | | |
| 2202 Electricity & Water | 66,630 | 1,20,000 | 69,000 | 1,00,000 |
| 2203 Rents, Rates & Taxes | - | 50,000 | 29,000 | 25,000 |
| 2204 Repairs to Furniture | - | 12,000 | - | 10,000 |
| 2205 Postage & Stationery | 18,748 | 25,000 | 15,000 | 25,000 |
| 2206 Telephones | 526 | 15,000 | 5,000 | 10,000 |
| 2300 Motor Vehicles | | | | |
| 2301 Vehicle Repairs & Replacements | 70,735 | 1,25,000 | 45,000 | 1,25,000 |
| 2302 Oils & Lubricants | 2,04,929 | 2,25,000 | 2,25,000 | 2,50,000 |

| Revenue Establishment & Scheme Expenditure 130000 – Research 138000 – Central Telangana Zone | | | | |
|---|-----------------------|----------------------------------|-----------------------------------|----------------------------------|
| (in Rupees) | | | | |
| Head of Account | Accounts 2022-2023 | Budget Estimates 2023-2024 | Revised Estimates 2023-2024 | Budget Estimates 2024-2025 |
| 2305 Road tax for Vehicles | - | 30,000 | - | 2,000 |
| 2306 Insurance for Vehicles | 32,934 | 50,000 | 33,000 | 35,000 |
| 2400 Miscellaneous | | | | |
| 2402 Contingencies | 35,299 | 75,000 | 47,000 | 1,00,000 |
| 2411 Village Adoption Programme | - | - | - | 25,000 |
| 2500 Maintenance | | | | |
| 2501 Machinery, Plant & Tools etc. | - | - | - | 30,000 |
| 2502 Equipment | 22,887 | 50,000 | 37,000 | 30,000 |
| 2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets | - | 35,000 | - | 30,000 |
| 2600 Cultivation | | | | |
| 2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.) | 1,96,159 | 2,50,000 | 2,50,000 | 3,00,000 |
| 2603 Irrigation maintenance | 81,420 | 1,00,000 | 1,00,000 | 1,00,000 |
| 2607 Gunny bags, Cloth paper and Tarred paper | 4,875 | 20,000 | 7,000 | 20,000 |
| 2608 Basic cultivation | - | 1,00,000 | 72,000 | 1,00,000 |
| 2800 Printing | | | | |
| 2804 Printing of Research Highlights | - | - | - | 5,000 |
| <i>Total (2000)</i> | 12,40,273 | 22,82,000 | 19,34,000 | 25,22,000 |
| 3000 Other Contingencies | | | | |
| 3100 Contingences | | | | |
| 3101 Photographic & Audio Visual Materials | - | 5,000 | - | - |
| <i>Total (2000-3000)</i> | 12,40,273 | 22,87,000 | 19,34,000 | 25,22,000 |
| <i>Total (138203)</i> | 50,75,986 | 70,82,000 | 62,51,000 | 78,58,000 |

| Revenue Establishment & Scheme Expenditure 130000 – Research 138000 – Central Telangana Zone | | | | |
|---|-----------------------|----------------------------------|-----------------------------------|----------------------------------|
| (in Rupees) | | | | |
| Head of Account | Accounts 2022-2023 | Budget Estimates 2023-2024 | Revised Estimates 2023-2024 | Budget Estimates 2024-2025 |
| 138204 Central Telangana Zone - Millet Farm, A.R.S., Madhira, Khammam Dist. | | | | |
| 1000 Pay and Allowances | | | | |
| 1100 Teaching | | | | |
| 1101 Pay of Teachers | 25,46,529 | 30,64,000 | 24,57,000 | 25,31,000 |
| 1102 Dearness Allowance | 8,05,624 | 9,86,000 | 9,87,000 | 12,64,000 |
| 1103 HRA, CCA & Other Allowances | 2,30,688 | 5,33,000 | 2,01,000 | 5,06,000 |
| <i>Total (1100)</i> | 35,82,841 | 45,83,000 | 36,45,000 | 43,01,000 |
| 1200 Non-Teaching | | | | |
| 1201 Pay of Officers | 13,206 | - | - | - |
| 1202 Pay of Establishment | 1,32,89,472 | 1,35,11,000 | 1,36,12,000 | 1,40,20,000 |
| 1203 Dearness Allowance | 24,85,300 | 36,48,000 | 38,45,000 | 46,27,000 |
| 1204 HRA, CCA & Other Allowances | 15,96,743 | 27,02,000 | 19,25,000 | 29,54,000 |
| 1207 Interim Relief | - | - | 2,97,000 | 7,01,000 |
| <i>Total (1200)</i> | 1,73,84,721 | 1,98,61,000 | 1,96,79,000 | 2,23,02,000 |
| 1300 Surrender Leave Salary | 2,74,788 | 9,71,000 | - | 9,93,000 |
| 1400 T.A. | 52,320 | 4,85,000 | - | 4,97,000 |
| 1500 L.T.C. | - | 85,000 | - | 1,97,000 |
| <i>Total (1000)</i> | 2,12,94,670 | 2,59,85,000 | 2,33,24,000 | 2,82,90,000 |
| 2000 Recurring Contingencies | | | | |
| 2100 Wages | | | | |
| 2101 Labour wages, Including Watch & Ward | 2,21,697 | 6,20,000 | 6,20,000 | 4,10,000 |
| 2200 Office Expenses | | | | |
| 2202 Electricity & Water | 72,959 | 1,20,000 | 69,000 | 1,00,000 |
| 2205 Postage & Stationery | 8,248 | 15,000 | 7,000 | 15,000 |
| 2206 Telephones | 1,584 | 15,000 | - | - |
| 2209 Hospitality | - | 5,000 | - | 2,000 |
| 2300 Motor Vehicles | | | | |
| 2301 Vehicle Repairs & Replacements | 530 | - | - | - |
| 2302 Oils & Lubricants | 74,957 | 1,10,000 | 1,10,000 | 1,00,000 |

| Revenue Establishment & Scheme Expenditure 130000 – Research 138000 – Central 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 | 68,997 | 1,00,000 | 75,000 | 75,000 |
| 2500 Maintenance | | | | |
| 2502 Equipment | - | 50,000 | - | 30,000 |
| 2600 Cultivation | | | | |
| 2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.) | 1,83,544 | 2,00,000 | 2,00,000 | 1,50,000 |
| 2607 Gunny bags, Cloth paper and Tarred paper | 4,875 | 10,000 | 4,000 | 10,000 |
| 2700 Maintenance Charges | | | | |
| 2701 Feed & Fodder | 5,000 | 10,000 | 7,000 | 20,000 |
| 2702 Medicines(Livestock) | 4,878 | 10,000 | 7,000 | 10,000 |
| <i>Total (2000)</i> | 6,47,269 | 12,65,000 | 10,99,000 | 9,22,000 |
| <i>Total (138204)</i> | 2,19,41,939 | 2,72,50,000 | 2,44,23,000 | 2,92,12,000 |
| 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 |
| 2000 Recurring Contingencies | | | | |
| 2100 Wages | | | | |
| 2101 Labour wages, Including Watch & Ward | 15,52,364 | 18,00,000 | 17,48,000 | 18,00,000 |
| 2200 Office Expenses | | | | |
| 2202 Electricity & Water | 3,07,136 | 10,00,000 | 4,12,000 | 10,00,000 |
| 2203 Rents, Rates & Taxes | - | 20,000 | - | 2,000 |
| 2204 Repairs to Furniture | - | 15,000 | - | 2,000 |
| 2205 Postage & Stationery | 25,771 | 40,000 | 10,000 | 40,000 |
| 2206 Telephones | - | 2,000 | - | 2,000 |
| 2209 Hospitality | - | 5,000 | 1,000 | 2,000 |

| Revenue Establishment & Scheme Expenditure 130000 – Research 138000 – Central 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 | 23,869 | 70,000 | 29,000 | 75,000 |
| 2302 Oils & Lubricants | 2,19,614 | 2,40,000 | 1,48,000 | 1,50,000 |
| 2305 Road tax for Vehicles | - | 10,000 | - | 2,000 |
| 2306 Insurance for Vehicles | 30,077 | 50,000 | 29,000 | 40,000 |
| 2307 Hiring of vehicles | - | 4,00,000 | 2,90,000 | 4,00,000 |
| 2400 Miscellaneous | | | | |
| 2402 Contingencies | 35,458 | 1,00,000 | 20,000 | 1,00,000 |
| 2500 Maintenance | | | | |
| 2501 Machinery, Plant & Tools etc. | - | 40,000 | - | 40,000 |
| 2502 Equipment | 29,092 | 20,000 | 10,000 | 20,000 |
| 2504 Repairs to Electrical Motor and Tractor | - | 30,000 | 6,000 | 30,000 |
| 2509 Repairs to apparatus instruments | - | 25,000 | - | 2,000 |
| 2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets | - | - | 1,23,000 | - |
| 2600 Cultivation | | | | |
| 2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.) | 1,80,647 | 2,50,000 | - | 3,00,000 |
| 2602 Development of Nursery | 14,868 | 25,000 | 12,000 | 25,000 |
| 2603 Irrigation maintenance | 47,554 | 75,000 | 56,000 | 75,000 |
| 2608 Basic cultivation | 54,082 | 1,20,000 | 42,000 | 1,20,000 |
| 2800 Printing | | | | |
| 2804 Printing of Research Highlights | - | - | - | 5,000 |
| <i>Total (2000)</i> | 25,20,532 | 43,37,000 | 29,36,000 | 42,32,000 |
| 3000 Other Contingencies | | | | |
| 3100 Contingences | | | | |
| 3102 Laboratory | 9,854 | 35,000 | - | 5,000 |
| 3112 Replacement of furniture and fittings to laboratories | - | 20,000 | - | 2,000 |

| Revenue Establishment & Scheme Expenditure 130000 – Research 138000 – Central Telangana Zone | | | | |
|---|-----------------------|----------------------------------|-----------------------------------|----------------------------------|
| (in Rupees) | | | | |
| Head of Account | Accounts 2022-2023 | Budget Estimates 2023-2024 | Revised Estimates 2023-2024 | Budget Estimates 2024-2025 |
| 3200 Libraries | | | | |
| 3205 Xerox requisities & servicing | - | 12,000 | - | 12,000 |
| <i>Total (3000)</i> | 9,854 | 67,000 | - | 19,000 |
| <i>Total (2000-3000)</i> | 25,30,386 | 44,04,000 | 29,36,000 | 42,51,000 |
| <i>Total (138302)</i> | 25,30,386 | 45,54,000 | 29,36,000 | 44,01,000 |
| 138303 Central Telangana Zone - Agricultural Research Station, Nathnaipally Village, Narsapur Division, Medak District | | | | |
| 1000 Pay and Allowances | | | | |
| 1100 Teaching | | | | |
| 1101 Pay of Teachers | 17,73,550 | 18,11,000 | 18,77,000 | 19,33,000 |
| 1102 Dearness Allowance | 4,69,762 | 6,70,000 | 7,78,000 | 8,51,000 |
| 1103 HRA, CCA & Other Allowances | 1,91,599 | 2,90,000 | 1,81,000 | 3,09,000 |
| <i>Total (1100)</i> | 24,34,911 | 27,71,000 | 28,36,000 | 30,93,000 |
| 1200 Non-Teaching | | | | |
| 1202 Pay of Establishment | 15,09,452 | 15,80,000 | 16,49,000 | 16,98,000 |
| 1203 Dearness Allowance | 2,53,785 | 4,27,000 | 4,65,000 | 5,60,000 |
| 1204 HRA, CCA & Other Allowances | 2,03,550 | 3,53,000 | 2,54,000 | 2,72,000 |
| 1207 Interim Relief | - | - | 40,000 | 85,000 |
| <i>Total (1200)</i> | 19,66,787 | 23,60,000 | 24,08,000 | 26,15,000 |
| 1300 Surrender Leave Salary | 66,430 | 2,03,000 | - | 2,18,000 |
| 1400 T.A. | 1,670 | 72,000 | - | 1,09,000 |
| 1500 L.T.C. | - | 32,000 | - | 1,09,000 |
| <i>Total (1000)</i> | 44,69,798 | 54,38,000 | 52,44,000 | 61,44,000 |
| 2000 Recurring Contingencies | | | | |
| 2100 Wages | | | | |
| 2101 Labour wages, Including Watch & Ward | 12,49,687 | 13,50,000 | 13,50,000 | 14,50,000 |

| Revenue Establishment & Scheme Expenditure 130000 – Research 138000 – Central Telangana Zone | | | | |
|---|-----------------------|----------------------------------|-----------------------------------|----------------------------------|
| (in Rupees) | | | | |
| Head of Account | Accounts 2022-2023 | Budget Estimates 2023-2024 | Revised Estimates 2023-2024 | Budget Estimates 2024-2025 |
| 2200 Office Expenses | | | | |
| 2202 Electricity & Water | 81,946 | 2,00,000 | 60,000 | 2,00,000 |
| 2203 Rents, Rates & Taxes | 5,835 | 30,000 | 6,000 | 30,000 |
| 2204 Repairs to Furniture | 5,000 | 15,000 | 9,000 | 15,000 |
| 2205 Postage & Stationery | 7,428 | 15,000 | 2,000 | 15,000 |
| 2206 Telephones | 1,237 | 5,000 | 2,000 | 6,000 |
| 2209 Hospitality | 2,495 | 5,000 | - | 5,000 |
| 2300 Motor Vehicles | | | | |
| 2301 Vehicle Repairs & Replacements | 25,000 | 1,25,000 | 79,000 | 1,25,000 |
| 2302 Oils & Lubricants | 1,09,434 | 1,50,000 | 1,20,000 | 2,00,000 |
| 2305 Road tax for Vehicles | - | 10,000 | - | 2,000 |
| 2306 Insurance for Vehicles | 9,300 | 10,000 | 9,000 | 10,000 |
| 2307 Hiring of vehicles | - | 2,00,000 | - | 2,00,000 |
| 2400 Miscellaneous | | | | |
| 2402 Contingencies | 36,751 | 60,000 | 39,000 | 75,000 |
| 2500 Maintenance | | | | |
| 2501 Machinery, Plant & Tools etc. | 10,990 | 20,000 | 15,000 | 20,000 |
| 2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets | 7,500 | 20,000 | 15,000 | 20,000 |
| 2600 Cultivation | | | | |
| 2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.) | 1,48,524 | 1,50,000 | 1,50,000 | 1,50,000 |
| 2603 Irrigation maintenance | 59,926 | 1,00,000 | 93,000 | 1,25,000 |
| 2607 Gunny bags, Cloth paper and Tarred paper | 5,000 | 10,000 | - | 10,000 |
| 2608 Basic cultivation | 74,840 | 1,25,000 | 93,000 | 1,25,000 |
| 2800 Printing | | | | |
| 2804 Printing of Research Highlights | 1,500 | 3,000 | 1,000 | 3,000 |
| <i>Total (2000)</i> | 18,42,393 | 26,03,000 | 20,43,000 | 27,86,000 |
| <i>Total (138303)</i> | 63,12,191 | 80,41,000 | 72,87,000 | 89,30,000 |

| Revenue Establishment & Scheme Expenditure 130000 – Research 138000 – Central Telangana Zone | | | | |
|---|-----------------------|----------------------------------|-----------------------------------|----------------------------------|
| (in Rupees) | | | | |
| Head of Account | Accounts 2022-2023 | Budget Estimates 2023-2024 | Revised Estimates 2023-2024 | Budget Estimates 2024-2025 |
| 138304 Central Telangana Zone - Agricultural Research Station, Tornala village,Siddipet Mandal, Medak District | | | | |
| 1000 Pay and Allowances | | | | |
| 1100 Teaching | | | | |
| 1101 Pay of Teachers | 59,46,279 | 60,29,000 | 58,75,000 | 60,51,000 |
| 1102 Dearness Allowance | 17,43,838 | 22,31,000 | 25,09,000 | 26,62,000 |
| 1103 HRA, CCA & Other Allowances | 5,26,821 | 9,65,000 | 5,50,000 | 9,68,000 |
| <i>Total (1100)</i> | 82,16,938 | 92,25,000 | 89,34,000 | 96,81,000 |
| 1300 Surrender Leave Salary | - | 3,62,000 | - | 3,63,000 |
| 1400 T.A. | 81,220 | 1,81,000 | - | 1,82,000 |
| 1500 L.T.C. | - | 1,81,000 | - | 1,82,000 |
| <i>Total (1000)</i> | 82,98,158 | 99,49,000 | 89,34,000 | 1,04,08,000 |
| 2000 Recurring Contingencies | | | | |
| 2000 Recurring Contingencies | - | - | 15,00,000 | - |
| 2101 Labour wages, Including Watch & Ward | 13,49,829 | 15,00,000 | 15,00,000 | 17,00,000 |
| 2110 Wages to Watch & Ward | 3,99,621 | 4,00,000 | 4,00,000 | 5,00,000 |
| 2200 Office Expenses | | | | |
| 2202 Electricity & Water | 2,65,086 | 3,60,000 | 2,73,000 | 3,60,000 |
| 2203 Rents, Rates & Taxes | 46,412 | 55,000 | 49,000 | 60,000 |
| 2204 Repairs to Furniture | 4,950 | 10,000 | - | 5,000 |
| 2205 Postage & Stationery | 29,868 | 40,000 | 28,000 | 40,000 |
| 2206 Telephones | 33,266 | 45,000 | 35,000 | 50,000 |
| 2208 Newspaper, Journals & Magazines | - | 8,000 | - | 8,000 |
| 2209 Hospitality | 1,850 | 5,000 | 2,000 | 5,000 |
| 2300 Motor Vehicles | | | | |
| 2301 Vehicle Repairs & Replacements | - | 30,000 | 6,000 | 30,000 |
| 2302 Oils & Lubricants | 1,65,304 | 2,00,000 | 2,00,000 | 2,50,000 |
| 2305 Road tax for Vehicles | - | 5,000 | - | 2,000 |
| 2306 Insurance for Vehicles | 14,686 | 10,000 | 10,000 | 40,000 |
| 2307 Hiring of vehicles | 3,96,000 | 4,00,000 | 3,63,000 | 4,00,000 |

| Revenue Establishment & Scheme Expenditure 130000 – Research 138000 – Central 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 | 1,19,173 | 1,60,000 | 1,19,000 | 1,80,000 |
| 2411 Village Adoption Programme | 5,190 | 30,000 | 2,000 | 25,000 |
| 2500 Maintenance | | | | |
| 2501 Machinery, Plant & Tools etc. | 15,650 | 1,00,000 | 74,000 | 30,000 |
| 2502 Equipment | - | 70,000 | 48,000 | 1,00,000 |
| 2504 Repairs to Electrical Motor and tractor | 44,321 | 70,000 | 51,000 | 70,000 |
| 2505 Maintenance of Guest House | - | - | - | 1,00,000 |
| 2509 Repairs to apparatus instruments | 7,375 | 15,000 | - | 20,000 |
| 2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets | 8,020 | 30,000 | - | 40,000 |
| 2600 Cultivation | | | | |
| 2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.) | 2,24,911 | 2,50,000 | 2,49,000 | 3,00,000 |
| 2602 Development of Nursery | - | 20,000 | - | - |
| 2603 Irrigation maintenance | 1,99,514 | 2,00,000 | 1,99,000 | 2,00,000 |
| 2607 Gunny bags, Cloth paper and Tarred paper | 22,491 | 30,000 | 15,000 | 30,000 |
| 2608 Basic cultivation | 1,31,133 | 1,75,000 | 1,30,000 | 2,00,000 |
| 2800 Printing | | | | |
| 2804 Printing of Research Highlights | - | - | - | 10,000 |
| <i>Total (2000)</i> | 34,84,650 | 42,18,000 | 37,53,000 | 47,55,000 |
| 3000 Other Contingencies | | | | |
| 3100 Contingences | | | | |
| 3101 Photographic & Audio Visual materials | 1,500 | 10,000 | 5,000 | 5,000 |
| 3102 Laboratory | 52,000 | 70,000 | 52,000 | 1,00,000 |
| 3112 Replacement of furniture and fittings to laboratories | 9,900 | 10,000 | - | 20,000 |
| 3200 Libraries | | | | |
| 3205 Xerox requisities & servicing | 7,500 | - | - | 10,000 |
| <i>Total (3000)</i> | 70,900 | 90,000 | 57,000 | 1,35,000 |
| <i>Total (2000-3000)</i> | 35,55,550 | 43,08,000 | 38,10,000 | 48,90,000 |
| <i>Total (138304)</i> | 1,18,53,708 | 1,42,57,000 | 1,27,44,000 | 1,52,98,000 |

| Revenue Establishment & Scheme Expenditure 130000 – Research 138000 – Central Telangana Zone | | | | |
|---|-----------------------|----------------------------------|-----------------------------------|----------------------------------|
| (in Rupees) | | | | |
| Head of Account | Accounts 2022-2023 | Budget Estimates 2023-2024 | Revised Estimates 2023-2024 | Budget Estimates 2024-2025 |
| 138305 Central Telangana Zone - Farm Development, Siddapur, RARS, Warangal | | | | |
| 2000 Recurring Contingencies | | | | |
| 2100 Wages | | | | |
| 2101 Labour wages, Including Watch & Ward | 5,62,184 | 8,00,000 | 8,00,000 | 10,00,000 |
| 2110 Wages to Watch & Ward | 2,10,133 | 5,50,000 | 4,70,000 | 7,00,000 |
| 2200 Office Expenses | | | | |
| 2202 Electricity & Water | - | 6,50,000 | 19,000 | 6,50,000 |
| 2209 Hospitality | 3,730 | 5,000 | 4,000 | - |
| 2300 Motor Vehicles | | | | |
| 2302 Oils & Lubricants | 4,50,000 | 5,00,000 | 5,00,000 | 5,00,000 |
| 2400 Miscellaneous | | | | |
| 2402 Contingencies | 95,801 | 2,00,000 | 1,50,000 | 2,00,000 |
| 2500 Maintenance | | | | |
| 2501 Machinery, Plant & Tools etc. | 74,610 | 2,00,000 | 1,01,000 | 2,00,000 |
| 2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets | - | 60,000 | - | 60,000 |
| 2600 Cultivation | | | | |
| 2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.) | 3,81,875 | 5,00,000 | 5,00,000 | 5,00,000 |
| 2603 Irrigation maintenance | 1,98,768 | 2,00,000 | 1,12,000 | 5,00,000 |
| 2607 Gunny bags, Cloth paper and Tarred paper | 18,740 | 25,000 | - | 25,000 |
| 2608 Basic cultivation | 2,35,000 | 4,50,000 | 3,25,000 | 4,50,000 |
| 2700 Maintenance Charges | | | | |
| 2704 Livestock Purchases (Animals, day old chicks etc.) | - | 1,20,000 | - | - |
| <i>Total (138305)</i> | 22,30,841 | 42,60,000 | 29,81,000 | 47,85,000 |
| Grand Total (138000) | 11,43,30,501 | 14,04,03,000 | 12,55,32,000 | 15,56,00,000 |