

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

(in Rupees)

Head of Account	Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
138101 Central Telangana Zone - Regional Agricultural Research Station, Warangal	5,46,32,961	6,83,64,000	8,40,74,000	12,27,99,000
138104 Central Telangana Zone - Research Scheme on cotton at Agricultural Research Station, Warangal	1,37,72,404	1,67,52,000	1,51,35,000	1,97,81,000
138203 Central Telangana Zone - Pulses Improvement Scheme, Madhira, Khammam Dist.	62,08,660	78,58,000	75,86,000	92,60,000
138204 Central Telangana Zone - Millet Farm, A.R.S., Madhira, Khammam Dist.	2,35,29,687	2,92,12,000	2,12,50,000	2,81,45,000
138302 Central Telangana Zone - Agricultural Research Station, Basanthpur - Mamidigi, Nyalkal Mandal, Medak District	29,98,771	44,01,000	42,51,000	44,66,000
138303 Central Telangana Zone - Agricultural Research Station, Nathnaipally Village, Narsapur Division, Medak District	71,88,392	89,30,000	76,10,000	94,49,000
138304 Central Telangana Zone - Agricultural Research Station, Tornala village, Siddipet Mandal, Medak District	1,04,00,625	1,52,98,000	1,54,98,000	1,79,52,000
138305 Central Telangana Zone - Farm Development, Siddapur, RARS, Warangal	29,22,974	47,85,000	47,85,000	50,85,000
Total (138000)	12,16,54,474	15,56,00,000	16,01,89,000	21,69,37,000

Revenue Establishment & Scheme Expenditure 130000 – Research 138000 – Central Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
138101 Central Telangana Zone - Regional Agricultural Research Station, Warangal				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	35,45,298	48,61,000	43,68,000	45,86,000
1102 Dearness Allowance	13,57,146	20,25,000	19,44,000	22,01,000
1103 HRA, CCA & Other Allowances	6,38,841	9,58,000	8,40,000	9,17,000
<i>Total (1100)</i>	55,41,285	78,44,000	71,52,000	77,04,000
1200 Non-Teaching				
1201 Pay of Officers	-	-	2,62,68,000	2,75,81,000
1202 Pay of Establishment	2,76,82,189	2,87,29,000	2,62,68,000	2,75,81,000
1203 Dearness Allowance	67,27,852	94,81,000	74,16,000	2,48,23,000
1204 HRA, CCA & Other Allowances	59,70,629	62,46,000	52,56,000	1,10,32,000
1207 Interim Relief	-	14,36,000	11,28,000	27,58,000
<i>Total (1200)</i>	4,03,80,670	4,58,92,000	6,63,36,000	9,37,75,000
1300 Surrender Leave Salary	10,40,726	25,96,000	-	47,80,000
1400 T.A.	1,35,445	9,73,000	-	29,87,000
1500 L.T.C.	-	4,73,000	-	29,87,000
<i>Total (1000)</i>	4,70,98,126	5,77,78,000	7,34,88,000	11,22,33,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	28,48,437	37,00,000	37,00,000	37,00,000
2110 Wages to Watch & Ward	37,317	3,75,000	3,75,000	3,75,000
2200 Office Expenses				
2202 Electricity & Water	20,18,754	24,00,000	24,00,000	26,00,000
2203 Rents, Rates & Taxes	-	1,00,000	1,00,000	2,00,000
2204 Repairs to Furniture	14,915	20,000	20,000	20,000
2205 Postage & Stationery	75,000	1,25,000	1,25,000	1,30,000
2206 Telephones	7,069	25,000	25,000	25,000

Revenue Establishment & Scheme Expenditure 130000 – Research 138000 – Central Telangana Zone (in Rupees)				
Head of Account	Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
2209 Hospitality	11,250	20,000	20,000	20,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	3,72,248	5,00,000	5,00,000	5,00,000
2302 Oils & Lubricants	8,50,000	9,00,000	9,00,000	9,00,000
2305 Road tax for Vehicles	20,550	30,000	30,000	30,000
2306 Insurance for Vehicles	1,14,024	1,75,000	1,75,000	2,00,000
2400 Miscellaneous				
2402 Contingencies	1,64,544	3,25,000	3,25,000	3,50,000
2411 Village Adoption Programme	74,548	50,000	50,000	50,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	54,598	1,00,000	1,00,000	1,50,000
2502 Equipment	15,800	1,25,000	1,25,000	1,25,000
2505 Maintenance of Guest House	7,500	10,000	10,000	10,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	30,000	60,000	60,000	60,000
2521 Maintenance of Poly House	1,42,022	3,50,000	3,50,000	3,50,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	3,52,143	5,00,000	5,00,000	55,000
2602 Development of Nursery	15,000	20,000	20,000	20,000
2603 Irrigation maintenance	51,354	1,00,000	1,00,000	1,20,000
2605 Freight charges	10,265	30,000	30,000	30,000
2607 Gunny bags, Cloth paper and Tarred paper	-	25,000	25,000	25,000
2608 Basic cultivation	13,850	60,000	60,000	60,000
2700 Maintenance Charges				
2701 Feed & Fodder	15,000	20,000	20,000	20,000
2702 Medicines(Livestock)	7,500	10,000	10,000	10,000
2800 Printing				
2804 Printing of Research Highlights	-	25,000	25,000	25,000
Total (2000)	73,23,688	1,01,80,000	1,01,80,000	1,01,60,000

Revenue Establishment & Scheme Expenditure 130000 – Research 138000 – Central Telangana Zone (in Rupees)				
Head of Account	Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
3000 Other Contingencies				
3100 Contingences				
3101 Photographic & Audio Visual materials	-	10,000	10,000	10,000
3102 Laboratory	2,06,647	3,40,000	3,40,000	3,40,000
3112 Replacement of furniture and fittings to laboratories	4,500	56,000	56,000	56,000
<i>Total (3000)</i>	2,11,147	4,06,000	4,06,000	4,06,000
<i>Total (2000-3000)</i>	75,34,835	1,05,86,000	1,05,86,000	1,05,66,000
<i>Total (138101)</i>	5,46,32,961	6,83,64,000	8,40,74,000	12,27,99,000
138104 Central Telangana Zone - Research Scheme on cotton at Agricultural Research Station, Warangal				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	46,81,492	48,37,000	49,20,000	51,66,000
1102 Dearness Allowance	17,73,953	21,28,000	21,84,000	24,80,000
1103 HRA, CCA & Other Allowances	8,40,460	9,67,000	9,48,000	10,33,000
<i>Total (1100)</i>	72,95,905	79,32,000	80,52,000	86,79,000
1200 Non-Teaching				
1201 Pay of Officers	32,98,085	-	-	32,13,000
1202 Pay of Establishment	7,66,486	34,33,000	30,60,000	9,45,000
1203 Dearness Allowance	7,28,972	11,33,000	9,00,000	18,71,000
1204 HRA, CCA & Other Allowances	-	7,87,000	6,00,000	8,32,000
1207 Interim Relief	-	1,72,000	1,20,000	2,08,000
<i>Total (1200)</i>	47,93,543	55,25,000	46,80,000	70,69,000
1300 Surrender Leave Salary	1,59,182	4,96,000	-	5,59,000
1400 T.A.	1,01,684	2,48,000	-	4,66,000
1500 L.T.C.	-	1,48,000	-	4,66,000
<i>Total (1000)</i>	1,23,50,314	1,43,49,000	1,27,32,000	1,72,39,000

Revenue Establishment & Scheme Expenditure 130000 – Research 138000 – Central Telangana Zone (in Rupees)				
Head of Account	Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	10,79,517	19,00,000	19,00,000	20,00,000
2200 Office Expenses				
2205 Postage & Stationery	18,750	25,000	25,000	25,000
2206 Telephones	-	10,000	10,000	10,000
2300 Motor Vehicles				
2302 Oils & Lubricants	1,00,000	1,20,000	1,20,000	1,50,000
2305 Road tax for Vehicles	-	10,000	10,000	10,000
2306 Insurance for Vehicles	-	2,000	2,000	2,000
2400 Miscellaneous				
2402 Contingencies	56,250	1,00,000	1,00,000	1,00,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	325	6,000	6,000	10,000
2502 Equipment	-	5,000	5,000	10,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	1,44,204	1,50,000	1,50,000	1,50,000
2603 Irrigation maintenance	2,000	20,000	20,000	20,000
2607 Gunny bags, Cloth paper and Tarred Paper	-	20,000	20,000	20,000
<i>Total (2000)</i>	14,01,046	23,68,000	23,68,000	25,07,000
3000 Other Contingencies				
3100 Contingences				
3102 Laboratory	17,294	35,000	35,000	35,000
3112 Replacement of furniture and fittings to laboratories	3,750	-	-	-
<i>Total (3000)</i>	21,044	35,000	35,000	35,000
<i>Total (2000-3000)</i>	14,22,090	24,03,000	24,03,000	25,42,000
Total (138104)	1,37,72,404	1,67,52,000	1,51,35,000	1,97,81,000

Revenue Establishment & Scheme Expenditure 130000 – Research 138000 – Central Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
138203 Central Telangana Zone - Pulses Improvement Scheme, Madhira, Khammam Dist.				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	20,66,237	21,21,000	21,96,000	23,06,000
1102 Dearness Allowance	7,36,301	9,33,000	8,88,000	11,07,000
1103 HRA, CCA & Other Allowances	1,69,052	4,24,000	1,92,000	4,61,000
<i>Total (1100)</i>	29,71,590	34,78,000	32,76,000	38,74,000
1200 Non-Teaching				
1202 Pay of Establishment	8,80,380	9,43,000	12,72,000	13,36,000
1203 Dearness Allowance	2,22,061	3,11,000	2,88,000	6,01,000
1204 HRA, CCA & Other Allowances	1,23,564	1,89,000	1,92,000	2,67,000
1207 Interim Relief	-	47,000	36,000	67,000
<i>Total (1200)</i>	12,26,005	14,90,000	17,88,000	22,71,000
1300 Surrender Leave Salary	30,109	1,84,000	-	2,19,000
1400 T.A.	47,359	92,000	-	1,82,000
1500 L.T.C.	-	92,000	-	1,82,000
<i>Total (1000)</i>	42,75,063	53,36,000	50,64,000	67,28,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & ward	9,99,849	12,00,000	12,00,000	12,00,000
2200 Office Expenses				
2202 Electricity & Water	69,487	1,00,000	1,00,000	1,25,000
2203 Rents, Rates & Taxes	28,570	30,000	30,000	30,000
2204 Repairs to Furniture	-	10,000	10,000	10,000
2205 Postage & Stationery	14,643	20,000	20,000	27,000
2206 Telephones	3,977	10,000	10,000	8,000

Revenue Establishment & Scheme Expenditure 130000 – Research 138000 – Central Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	45,507	1,25,000	1,25,000	1,25,000
2302 Oils & Lubricants	2,24,999	2,50,000	2,50,000	2,60,000
2305 Road tax for Vehicles	-	2,000	2,000	2,000
2306 Insurance for Vehicles	32,875	35,000	35,000	35,000
2400 Miscellaneous				
2402 Contingencies	46,972	1,00,000	1,00,000	1,00,000
2411 Village Adoption Programme	-	25,000	25,000	25,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	-	30,000	30,000	30,000
2502 Equipment	37,457	30,000	30,000	30,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	-	30,000	30,000	-
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	2,49,832	3,00,000	3,00,000	3,00,000
2603 Irrigation maintenance	99,965	1,00,000	1,00,000	1,00,000
2607 Gunny bags, Cloth paper and Tarred paper	7,189	20,000	20,000	20,000
2608 Basic cultivation	72,275	1,00,000	1,00,000	1,00,000
2800 Printing				
2804 Printing of Research Highlights	-	5,000	5,000	5,000
<i>Total (2000)</i>	19,33,597	25,22,000	25,22,000	25,32,000
<i>Total (2000-3000)</i>	19,33,597	25,22,000	25,22,000	25,32,000
<i>Total (138203)</i>	62,08,660	78,58,000	75,86,000	92,60,000

Revenue Establishment & Scheme Expenditure 130000 – Research 138000 – Central Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
138204 Central Telangana Zone - Millet Farm, A.R.S., Madhira, Khammam Dist.				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	23,85,169	25,31,000	22,08,000	23,18,000
1102 Dearness Allowance	8,93,234	12,64,000	8,88,000	11,13,000
1103 HRA, CCA & Other Allowances	2,00,099	5,06,000	1,80,000	4,64,000
<i>Total (1100)</i>	34,78,502	43,01,000	32,76,000	38,95,000
1200 Non-Teaching				
1202 Pay of Establishment	1,30,88,791	1,40,20,000	1,17,48,000	1,23,35,000
1203 Dearness Allowance	35,41,430	46,27,000	31,92,000	55,51,000
1204 HRA, CCA & Other Allowances	19,56,685	29,54,000	15,72,000	24,67,000
1207 Interim Relief	-	7,01,000	5,40,000	6,17,000
<i>Total (1200)</i>	1,85,86,906	2,23,02,000	1,70,52,000	2,09,70,000
1300 Surrender Leave Salary	3,24,470	9,93,000	-	8,79,000
1400 T.A.	39,459	4,97,000	-	7,33,000
1500 L.T.C.	-	1,97,000	-	7,33,000
<i>Total (1000)</i>	2,24,29,337	2,82,90,000	2,03,28,000	2,72,10,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & ward	6,19,771	4,10,000	4,10,000	4,20,000
2200 Office Expenses				
2202 Electricity & Water	69,343	1,00,000	1,00,000	1,10,000
2205 Postage & Stationery	7,440	15,000	15,000	16,000
2206 Telephones	459	2,000	2,000	2,000
2300 Motor Vehicles				
2302 Oils & Lubricants	1,09,953	1,00,000	1,00,000	80,000
2400 Miscellaneous				
2402 Contingencies	74,834	75,000	75,000	75,000

Revenue Establishment & Scheme Expenditure 130000 – Research 138000 – Central Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
2500 Maintenance				
2502 Equipment	-	30,000	30,000	30,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	1,99,816	1,50,000	1,50,000	1,60,000
2607 Gunny bags, Cloth paper and Tarred paper	3,814	10,000	10,000	10,000
2700 Maintenance Charges				
2701 Feed & Fodder	7,480	20,000	20,000	22,000
2702 Medicines(Livestock)	7,440	10,000	10,000	10,000
<i>Total (2000)</i>	11,00,350	9,22,000	9,22,000	9,35,000
Total (138204)	2,35,29,687	2,92,12,000	2,12,50,000	2,81,45,000
138302 Central Telangana Zone - Agricultural Research Station, Basanthpur - Mamidigi, Nyalkal Mandal, Medak District				
1000 Pay and Allowances				
1400 T.A.	68,697	1,50,000	-	1,50,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	17,47,778	18,00,000	18,00,000	18,00,000
2200 Office Expenses				
2202 Electricity & Water	4,12,273	10,00,000	10,00,000	10,00,000
2203 Rents, Rates & Taxes	-	2,000	2,000	2,000
2204 Repairs to Furniture	-	2,000	2,000	2,000
2205 Postage & Stationery	9,772	40,000	40,000	40,000
2206 Telephones	-	2,000	2,000	2,000
2209 Hospitality	800	2,000	2,000	2,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	22,235	75,000	75,000	75,000

Revenue Establishment & Scheme Expenditure 130000 – Research 138000 – Central Telangana Zone (in Rupees)				
Head of Account	Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
2302 Oils & Lubricants	1,47,850	1,50,000	1,50,000	1,60,000
2305 Road tax for Vehicles	-	2,000	2,000	2,000
2306 Insurance for Vehicles	28,925	40,000	40,000	40,000
2307 Hiring of vehicles	2,90,096	4,00,000	4,00,000	4,50,000
2400 Miscellaneous				
2402 Contingencies	20,360	1,00,000	1,00,000	1,00,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	-	40,000	40,000	40,000
2502 Equipment	9,847	20,000	20,000	20,000
2504 Repairs to Electrical Motor and Tractor	6,150	30,000	30,000	30,000
2509 Repairs to apparatus instruments	-	2,000	2,000	2,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	1,23,325	3,00,000	3,00,000	3,00,000
2602 Development of Nursery	12,390	25,000	25,000	25,000
2603 Irrigation maintenance	56,073	75,000	75,000	80,000
2608 Basic cultivation	42,200	1,20,000	1,20,000	1,20,000
2800 Printing				
2804 Printing of Research Highlights	-	5,000	5,000	5,000
<i>Total (2000)</i>	29,30,074	42,32,000	42,32,000	42,97,000
3000 Other Contingencies				
3100 Contingences				
3102 Laboratory	-	5,000	5,000	5,000
3112 Replacement of furniture and fittings to laboratories	-	2,000	2,000	2,000
3200 Libraries				
3205 Xerox requisites& servicing	-	12,000	12,000	12,000
<i>Total (3000)</i>	-	19,000	19,000	19,000
<i>Total (2000-3000)</i>	29,30,074	42,51,000	42,51,000	43,16,000
Total (138302)	29,98,771	44,01,000	42,51,000	44,66,000

Revenue Establishment & Scheme Expenditure 130000 – Research 138000 – Central Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
138303 Central Telangana Zone - Agricultural Research Station, Nathnaipally Village, Narsapur Division, Medak District				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	18,93,370	19,33,000	19,32,000	20,29,000
1102 Dearness Allowance	6,85,221	8,51,000	8,88,000	9,74,000
1103 HRA, CCA & Other Allowances	2,02,712	3,09,000	1,92,000	3,25,000
<i>Total (1100)</i>	27,81,303	30,93,000	30,12,000	33,28,000
1200 Non-Teaching				
1201 Pay of Officers	-	-	-	12,22,000
1202 Pay of Establishment	16,28,001	16,98,000	11,64,000	4,41,000
1203 Dearness Allowance	4,02,182	5,60,000	4,20,000	7,48,000
1204 HRA, CCA & Other Allowances	2,63,215	2,72,000	1,68,000	2,66,000
1207 Interim Relief	-	85,000	60,000	83,000
<i>Total (1200)</i>	22,93,398	26,15,000	18,12,000	27,60,000
1300 Surrender Leave Salary	70,123	2,18,000	-	2,22,000
1400 T.A.	-	1,09,000	-	1,85,000
1500 L.T.C.	-	1,09,000	-	1,85,000
<i>Total (1000)</i>	51,44,824	61,44,000	48,24,000	66,80,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	13,49,680	14,50,000	14,50,000	15,25,000
2200 Office Expenses				
2202 Electricity & Water	59,622	2,00,000	2,00,000	2,00,000
2203 Rents, Rates & Taxes	6,127	30,000	30,000	15,000
2204 Repairs to Furniture	8,599	15,000	15,000	20,000
2205 Postage & Stationery	2,445	15,000	15,000	16,000
2206 Telephones	2,079	6,000	6,000	5,000

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(in Rupees)				
Head of Account	Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
2209 Hospitality	-	5,000	5,000	5,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	79,474	1,25,000	1,25,000	1,00,000
2302 Oils & Lubricants	1,20,431	2,00,000	2,00,000	1,50,000
2305 Road tax for Vehicles	-	2,000	2,000	2,000
2306 Insurance for Vehicles	9,180	10,000	10,000	10,000
2307 Hiring of vehicles	-	2,00,000	2,00,000	2,00,000
2400 Miscellaneous				
2402 Contingencies	39,250	75,000	75,000	75,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	14,671	20,000	20,000	20,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	15,000	20,000	20,000	20,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	1,50,000	1,50,000	1,50,000	1,30,000
2603 Irrigation maintenance	92,980	1,25,000	1,25,000	1,25,000
2607 Gunny bags, Cloth paper and Tarred paper	12,000	10,000	10,000	10,000
2608 Basic cultivation	81,350	1,25,000	1,25,000	1,35,000
2800 Printing				
2804 Printing of Research Highlights	680	3,000	3,000	3,000
<i>Total (2000)</i>	20,43,568	27,86,000	27,86,000	27,66,000
3000 Other Contingencies				
3100 Contingences				
3101 Photographic & Audio Visual materials	-	-	-	3,000
<i>Total (2000-3000)</i>	20,43,568	27,86,000	27,86,000	27,69,000
<i>Total (138303)</i>	71,88,392	89,30,000	76,10,000	94,49,000

Revenue Establishment & Scheme Expenditure 130000 – Research 138000 – Central Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
138304 Central Telangana Zone - Agricultural Research Station, Tornala village, Siddipet Mandal, Medak District				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	57,09,863	60,51,000	68,40,000	71,82,000
1102 Dearness Allowance	2,76,608	26,62,000	30,96,000	34,47,000
1103 HRA, CCA & Other Allowances	5,21,456	9,68,000	6,72,000	11,49,000
<i>Total (1100)</i>	65,07,927	96,81,000	1,06,08,000	1,17,78,000
1300 Surrender Leave Salary	-	3,63,000	-	4,31,000
1400 T.A.	83,401	1,82,000	-	3,59,000
1500 L.T.C.	-	1,82,000	-	3,59,000
<i>Total (1000)</i>	65,91,328	1,04,08,000	1,06,08,000	1,29,27,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	14,99,686	17,00,000	17,00,000	19,00,000
2110 Wages to Watch & Ward	3,99,530	5,00,000	5,00,000	5,25,000
2200 Office Expenses				
2202 Electricity & Water	2,72,603	3,60,000	3,60,000	3,60,000
2203 Rents, Rates & Taxes	48,838	60,000	60,000	60,000
2204 Repairs to Furniture	-	5,000	5,000	5,000
2205 Postage & Stationery	15,286	40,000	40,000	40,000
2206 Telephones	46,803	50,000	50,000	50,000
2208 Newspaper, Journals & Magazines	-	8,000	8,000	8,000
2209 Hospitality	1,980	5,000	5,000	5,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	6,396	30,000	30,000	30,000
2302 Oils & Lubricants	1,99,926	2,50,000	2,50,000	2,50,000
2305 Road tax for Vehicles	-	2,000	2,000	2,000
2306 Insurance for Vehicles	10,000	40,000	40,000	40,000

Revenue Establishment & Scheme Expenditure 130000 – Research 138000 – Central Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
2307 Hiring of vehicles	3,63,000	4,00,000	4,00,000	4,00,000
2400 Miscellaneous				
2402 Contingencies	1,18,873	1,80,000	1,80,000	1,80,000
2411 Village Adoption Programme	1,930	25,000	25,000	25,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	74,068	30,000	30,000	30,000
2502 Equipment	47,610	1,00,000	1,00,000	1,00,000
2504 Repairs to Electrical Motor and tractor	51,054	70,000	70,000	80,000
2505 Maintenance of Guest House	-	1,00,000	1,00,000	-
2509 Repairs to apparatus instruments	-	20,000	20,000	20,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	-	40,000	40,000	40,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	2,49,490	3,00,000	3,00,000	3,00,000
2603 Irrigation maintenance	1,99,438	2,00,000	2,00,000	2,00,000
2607 Gunny bags, Cloth paper and Tarred paper	15,328	30,000	30,000	30,000
2608 Basic cultivation	1,30,200	2,00,000	2,00,000	2,00,000
2800 Printing				
2804 Printing of Research Highlights	-	10,000	10,000	10,000
<i>Total (2000)</i>	37,52,039	47,55,000	47,55,000	48,90,000
3000 Other Contingencies				
3100 Contingences				
3101 Photographic & Audio Visual materials	4,880	5,000	5,000	5,000
3102 Laboratory	52,378	1,00,000	1,00,000	1,00,000
3112 Replacement of furniture and fittings to laboratories	-	20,000	20,000	20,000
3200 Libraries				
3205 Xerox requisites& servicing	-	10,000	10,000	10,000
<i>Total (3000)</i>	57,258	1,35,000	1,35,000	1,35,000
<i>Total (2000-3000)</i>	38,09,297	48,90,000	48,90,000	50,25,000
Total (138304)	1,04,00,625	1,52,98,000	1,54,98,000	1,79,52,000

Revenue Establishment & Scheme Expenditure 130000 – Research 138000 – Central Telangana Zone				
(in Rupees)				
Head of Account	Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
138305 Central Telangana Zone - Farm Development, Siddapur, RARS, Warangal				
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	7,99,893	10,00,000	10,00,000	11,00,000
2110 Wages to Watch & Ward	4,70,238	7,00,000	7,00,000	8,00,000
2200 Office Expenses				
2202 Electricity & Water	19,200	6,50,000	6,50,000	7,00,000
2209 Hospitality	3,750	-	-	-
2300 Motor Vehicles				
2302 Oils & Lubricants	5,00,000	5,00,000	5,00,000	5,50,000
2400 Miscellaneous				
2402 Contingencies	91,998	2,00,000	2,00,000	2,00,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	1,00,800	2,00,000	2,00,000	2,00,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	-	60,000	60,000	60,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	4,99,590	5,00,000	5,00,000	5,00,000
2603 Irrigation maintenance	1,12,135	5,00,000	5,00,000	5,00,000
2607 Gunny bags, Cloth paper and Tarred paper	-	25,000	25,000	25,000
2608 Basic cultivation	3,25,370	4,50,000	4,50,000	4,50,000
Total (138305)	29,22,974	47,85,000	47,85,000	50,85,000
Grand Total (138000)	12,16,54,474	15,56,00,000	16,01,89,000	21,69,37,000