

Revenue Establishment & Scheme Expenditure 120000 – Colleges - Summary				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
121000 – Colleges - Agriculture				
121101 College of Agriculture, Rajendranagar	38,16,01,617	44,86,59,000	39,85,58,000	45,69,36,000
121411 Agricultural College, Jagtial	5,39,81,745	6,64,41,000	6,18,25,000	7,54,42,000
121442 College of Agricultural Engineering, Sangareddy, Medak District	4,03,98,389	4,86,65,000	4,71,52,000	5,83,36,000
121501 Agricultural Polytechnic, Palem	1,29,28,568	1,57,63,000	1,02,60,000	1,26,57,000
121504 Agricultural Polytechnic, Kampasagar	99,23,326	1,19,90,000	1,00,99,000	1,19,19,000
121508 Agricultural Polytechnic, Rudrur	43,94,033	62,46,000	41,29,000	54,49,000
121541 Agricultural Polytechnic, Jagtial	1,19,13,420	1,34,05,000	88,81,000	1,10,58,000
121542 Agricultural Polytechnic, Basanthpur, Mamidigi, Nyalkal(M), Medak	97,80,086	1,38,92,000	93,51,000	1,19,87,000
121549 Agricultural Polytechnic, ARS, Madhira, Khammam	14,59,318	23,11,000	16,43,000	23,73,000
121552 Agricultural Polytechnic, Jogipet, Medak District	52,02,302	69,47,000	56,17,000	76,75,000
121555 Institute of Agricultural Engineering & Technology at R'nagar	2,09,660	-	-	-
121559 Agricultural Polytechnic, Jammikunta, Karimnagar District	15,50,919	23,31,000	16,49,000	24,81,000
121560 Agricultural Polytechnic, Maltummeda, Nagireddy Mandal, Nizamabad District	24,13,814	32,50,000	23,30,000	29,15,000
121562 Agricultural Polytechnic, Tornala, Siddipet Mandal, Medak District	18,94,787	31,10,000	18,24,000	30,65,000
121563 College of Food Science & Technology, Rudrur.	2,54,83,794	3,03,90,000	2,67,52,000	3,23,69,000
121564 Agricultural Engineering Polytechnic at Kandi, Sangareddy	3,28,197	14,70,000	6,46,000	16,42,000
121565 Agricultural Polytechnic, Narayanpet	-	-	24,05,000	1,49,66,000
121601 Agricultural College, Aswaraopet	8,00,45,087	9,46,22,000	8,35,25,000	10,00,02,000

Revenue Establishment & Scheme Expenditure 120000 – Colleges - Summary				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
121611 Agricultural College, Palem	4,63,32,798	5,57,54,000	4,65,34,000	5,56,64,000
121612 Agricultural College, Warangal	5,06,67,491	6,10,98,000	5,91,68,000	7,15,38,000
121621 Agricultural College, Siricilla	5,62,59,101	7,36,55,000	6,34,71,000	7,65,16,000
121631 Agricultural College, Adilabad	-	6,64,18,000	1,13,14,000	1,91,80,000
121641 Agricultural College, Tornala	-	-	-	1,42,19,000
Total (121000)	79,67,68,452	102,64,17,000	85,71,33,000	104,83,89,000
123000 – Colleges – Community Science				
123101 College of Community Science, Hyderabad - Main College	6,98,85,084	8,51,97,000	7,52,59,000	9,35,94,000
123102 College of Community Science, Hyderabad - Post-graduate courses at P.G.Centre, R'nagar	99,21,269	1,15,90,000	83,81,000	97,08,000
123103 College of Community Science, Hyderabad - Child Care Centre	26,732	50,000	24,000	50,000
Total (123100)	7,98,33,085	9,68,37,000	8,36,64,000	10,33,52,000
124101 Special PG Programmes	3,31,49,909	4,02,44,000	3,28,71,000	3,90,18,000
Grand Total (120000)	90,97,51,446	116,34,98,000	97,36,68,000	119,07,59,000

Revenue
Establishment & Scheme Expenditure
121000 – Colleges – Agriculture
121100 – College of Agriculture, Rajendranagar - Summary
(in Rupees)

Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
121101 College of Agriculture, Rajendranagar - Main College	32,55,47,349	37,85,17,000	33,81,39,000	38,64,25,000
121102 College of Agriculture, Rajendranagar - Post-graduate courses	72,162	1,50,000	65,000	2,00,000
121103 College of Agriculture, Rajendranagar - College Farm	2,65,39,644	3,15,92,000	2,77,17,000	3,21,60,000
121104 College of Agriculture, Rajendranagar - Farm Development Scheme	2,16,47,426	2,67,66,000	2,31,17,000	2,56,09,000
121110 College of Agriculture,R'nagar - Health Clinic,Rajendranagar Campus	77,95,036	1,16,34,000	95,20,000	1,25,42,000
Total (121100)	38,16,01,617	44,86,59,000	39,85,58,000	45,69,36,000

Revenue
Establishment & Scheme Expenditure
121000 – Colleges – Agriculture
121100 – College of Agriculture, Rajendranagar

(in Rupees)

Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
121101 College of Agriculture, Rajendranagar - Main College				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	12,43,51,962	13,01,00,000	12,59,98,000	12,97,78,000
1102 Dearness Allowance	3,25,61,459	4,68,42,000	4,89,21,000	5,71,02,000
1103 HRA, CCA & Other Allowances	3,17,17,355	3,79,80,000	3,23,37,000	3,89,33,000
<i>Total (1100)</i>	18,86,30,776	21,49,22,000	20,72,56,000	22,58,13,000
1200 Non-Teaching				
1201 Pay of Officers	2,48,05,037	21,97,000	21,18,000	21,82,000
1202 Pay of Establishment	5,89,37,663	7,46,50,000	7,27,39,000	7,49,21,000
1203 Dearness Allowance	1,22,64,285	2,07,49,000	2,05,32,000	2,47,03,000
1204 HRA, CCA & Other Allowances	2,26,42,897	2,23,49,000	2,11,24,000	2,02,11,000
1207 Interim Relief	-	-	16,53,000	37,43,000
<i>Total (1200)</i>	11,86,49,882	11,99,45,000	11,81,66,000	12,57,60,000
1300 Surrender Leave Salary	51,88,150	2,03,45,000	-	74,86,000
1400 T.A.	1,15,141	5,69,000	-	40,93,000
1500 L.T.C.	-	4,34,000	-	20,46,000
<i>Total (1000)</i>	31,25,83,949	35,62,15,000	32,54,22,000	36,51,98,000
2000 Recurring Contingencies				
2101 Labour wages, Including Watch & Ward	47,02,749	55,00,000	54,56,000	60,00,000
2109 Wages to Hostel/Mess workers	24,51,858	30,00,000	22,11,000	30,00,000
2200 Office Expenses				
2205 Postage & Stationery	83,877	1,50,000	1,11,000	2,00,000
2206 Telephones	9,811	12,000	1,000	12,000
2209 Hospitality	18,650	30,000	11,000	30,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	1,57,376	2,00,000	1,48,000	2,00,000
2302 Oils & Lubricants	6,33,656	8,50,000	7,50,000	9,00,000
2305 Road tax for Vehicles	34,171	50,000	33,000	60,000

**Revenue
Establishment & Scheme Expenditure
121000 – Colleges – Agriculture
121100 – College of Agriculture, Rajendranagar**

(in Rupees)

Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
2306 Insurance for Vehicles	1,67,791	1,75,000	1,66,000	1,75,000
2400 Miscellaneous				
2402 Contingencies	4,83,259	6,50,000	4,68,000	7,50,000
2404 Chemicals & Glassware	2,19,289	3,00,000	1,96,000	3,00,000
2411 Village Adoption Programme	17,169	75,000	52,000	50,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	-	-	-	50,000
2502 Equipment	37,760	1,00,000	15,000	1,00,000
2504 Repairs to Electrical Motor and Tractor	-	-	-	50,000
2509 Repairs to apparatus instruments	7,000	50,000	29,000	50,000
2515 Operation & Maintenance of Generators	-	75,000	5,43,000	75,000
2522 Maintenance of Sports Complex	4,59,398	6,00,000	-	6,00,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	-	25,000	10,000	25,000
2603 Irrigation maintenance	9,800	25,000	10,000	25,000
<i>Total (2000)</i>	94,93,614	1,18,67,000	1,02,10,000	1,26,52,000
3000 Other Contingencies				
3100 Contingences				
3101 Photographic & Audio Visual materials	-	-	-	20,000
3102 Laboratory	2,33,429	4,00,000	2,32,000	5,00,000
3103 Remuneration to Guest speakers	14,000	30,000	7,000	30,000
3105 Model Orchards	2,87,268	5,00,000	1,41,000	5,00,000
3106 Hostel contingencies	8,87,390	11,00,000	9,65,000	11,00,000
3107 Contingencies for PG Students	18,13,149	80,00,000	10,07,000	60,00,000
3110 Remuneration to Examiners	1,89,696	3,00,000	1,06,000	3,00,000
3112 Replacement of furniture and fittings to laboratories	7,650	30,000	9,000	50,000

Revenue
Establishment & Scheme Expenditure
121000 – Colleges – Agriculture
121100 – College of Agriculture, Rajendranagar

(in Rupees)

Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
3200 Libraries				
3205 Xerox requisites & servicing	37,204	75,000	40,000	75,000
<i>Total (3000)</i>	34,69,786	1,04,35,000	25,07,000	85,75,000
<i>Total (2000-3000)</i>	1,29,63,400	2,23,02,000	1,27,17,000	2,12,27,000
<i>Total (121101)</i>	32,55,47,349	37,85,17,000	33,81,39,000	38,64,25,000
121102 College of Agriculture, Rajendranagar - Post-graduate courses				
3000 Other Contingencies				
3100 Contingences				
3102 Laboratory	72,162	1,50,000	65,000	2,00,000
<i>Total (121102)</i>	72,162	1,50,000	65,000	2,00,000
121103 College of Agriculture, Rajendranagar - College Farm				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	28,54,276	26,64,000	26,89,000	27,70,000
1102 Dearness Allowance	7,54,880	9,86,000	11,24,000	12,19,000
1103 HRA, CCA & Other Allowances	7,98,665	9,99,000	7,52,000	8,31,000
<i>Total (1100)</i>	44,07,821	46,49,000	45,65,000	48,20,000
1200 Non-Teaching				
1202 Pay of Establishment	1,21,63,740	1,30,50,000	1,16,40,000	1,19,89,000
1203 Dearness Allowance	17,62,869	35,24,000	32,49,000	39,56,000
1204 HRA, CCA & Other Allowances	32,55,692	37,24,000	31,78,000	32,37,000
1207 Interim Relief	-	-	2,53,000	5,99,000
<i>Total (1200)</i>	1,71,82,301	2,02,98,000	1,83,20,000	1,97,81,000

Revenue
Establishment & Scheme Expenditure
121000 – Colleges – Agriculture
121100 – College of Agriculture, Rajendranagar

(in Rupees)

Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1300 Surrender Leave Salary	41,049	9,43,000	-	8,86,000
1400 T.A.	2,950	1,71,000	-	4,43,000
1500 L.T.C.	-	57,000	-	1,48,000
<i>Total (1000)</i>	2,16,34,121	2,61,18,000	2,28,85,000	2,60,78,000
2000 Recurring Contingencies				
2700 Maintenance Charges				
2701 Feed & Fodder	-	2,000	-	2,000
2100 Wages				
2101 Labour wages, Including Watch & Ward	29,99,569	32,00,000	30,22,000	35,00,000
2200 Office Expenses				
2202 Electricity & Water	1,97,145	2,30,000	1,54,000	3,00,000
2204 Repairs to Furniture	-	6,000	4,000	10,000
2205 Postage & Stationery	11,239	18,000	13,000	20,000
2206 Telephones	-	-	-	10,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	22,470	38,000	-	40,000
2302 Oils & Lubricants	7,49,970	8,25,000	7,42,000	10,00,000
2306 Insurance for Vehicles	58,807	75,000	59,000	1,00,000
2400 Miscellaneous				
2402 Contingencies	1,12,322	1,80,000	1,10,000	2,00,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	1,12,500	1,50,000	90,000	1,50,000
2504 Repairs to Electrical Motor and Tractor	1,49,972	2,00,000	91,000	2,00,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	3,49,836	4,00,000	3,99,000	4,00,000
2603 Irrigation maintenance	1,41,693	1,50,000	1,48,000	1,50,000
<i>Total (2000)</i>	49,05,523	54,74,000	48,32,000	60,82,000
<i>Total (121103)</i>	2,65,39,644	3,15,92,000	2,77,17,000	3,21,60,000

Revenue
Establishment & Scheme Expenditure
121000 – Colleges – Agriculture
121100 – College of Agriculture, Rajendranagar

(in Rupees)

Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
121104 College of Agriculture, Rajendranagar - Farm Development Scheme				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	75,22,391	70,43,000	53,08,000	54,67,000
1102 Dearness Allowance	19,80,622	23,58,000	23,05,000	24,05,000
1103 HRA, CCA & Other Allowances	18,84,985	19,12,000	12,67,000	16,40,000
<i>Total (1100)</i>	1,13,87,998	1,13,13,000	88,80,000	95,12,000
1200 Non-Teaching				
1202 Pay of Establishment	73,13,827	94,81,000	89,52,000	92,21,000
1203 Dearness Allowance	10,51,933	25,60,000	25,76,000	30,43,000
1204 HRA, CCA & Other Allowances	18,45,073	25,60,000	25,03,000	24,90,000
1207 Interim Relief	-	-	2,06,000	4,61,000
<i>Total (1200)</i>	1,02,10,833	1,46,01,000	1,42,37,000	1,52,15,000
1300 Surrender Leave Salary	-	4,76,000	-	4,41,000
1400 T.A.	48,595	3,17,000	-	2,94,000
1500 L.T.C.	-	59,000	-	1,47,000
<i>Total (121104)</i>	2,16,47,426	2,67,66,000	2,31,17,000	2,56,09,000
121110 College of Agriculture, R'nagar - Health Clinic, Rajendranagar Campus				
1000 Pay and Allowances				
1200 Non-Teaching				
1202 Pay of Establishment	46,81,911	59,59,000	58,96,000	60,73,000
1203 Dearness Allowance	6,20,571	16,09,000	11,40,000	20,04,000
1204 HRA, CCA & Other Allowances	13,66,119	16,09,000	13,23,000	16,40,000
1207 Interim Relief	-	-	93,000	3,04,000
<i>Total (1200)</i>	66,68,601	91,77,000	84,52,000	1,00,21,000

Revenue
Establishment & Scheme Expenditure
121000 – Colleges – Agriculture
121100 – College of Agriculture, Rajendranagar
(in Rupees)

Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
1300 Surrender Leave Salary	-	3,58,000	-	3,64,000
1500 L.T.C.	-	1,79,000	-	1,82,000
<i>Total (1000)</i>	66,68,601	97,14,000	84,52,000	1,05,67,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	6,62,898	8,50,000	5,71,000	9,00,000
2109 Wages to Hostel/Mess workers	45,408	-	-	-
2200 Office Expenses				
2205 Postage & Stationery	2,475	8,000	4,000	10,000
2206 Telephones	3,733	12,000	11,000	15,000
2400 Miscellaneous				
2402 Contingencies	35,776	1,50,000	58,000	1,50,000
<i>Total (2000)</i>	7,50,290	10,20,000	6,44,000	10,75,000
3000 Other Contingencies				
3100 Contingences				
3102 Laboratory	1,13,583	3,00,000	1,74,000	3,00,000
3109 Hospital requirements	2,62,562	6,00,000	2,50,000	6,00,000
<i>Total (3000)</i>	3,76,145	9,00,000	4,24,000	9,00,000
<i>Total (2000-3000)</i>	11,26,435	19,20,000	10,68,000	19,75,000
<i>Total (121110)</i>	77,95,036	1,16,34,000	95,20,000	1,25,42,000
Grand Total (121100)	38,16,01,617	44,86,59,000	39,85,58,000	45,69,36,000

Revenue				
Establishment & Scheme Expenditure				
121000 – Colleges – Agriculture				
121411 – Agricultural College, Jagtial				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
121411 Agricultural College, Jagtial				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	2,90,23,995	2,65,94,000	2,80,48,000	2,88,89,000
1102 Dearness Allowance	44,28,876	98,40,000	98,29,000	1,27,11,000
1103 HRA, CCA & Other Allowances	13,17,373	42,55,000	21,89,000	46,22,000
<i>Total (1100)</i>	3,47,70,244	4,06,89,000	4,00,66,000	4,62,22,000
1200 Non-Teaching				
1201 Pay of Officers	-	-	3,59,000	3,70,000
1202 Pay of Establishment	81,25,743	71,66,000	78,33,000	80,68,000
1203 Dearness Allowance	5,15,542	19,35,000	12,97,000	26,62,000
1204 HRA, CCA & Other Allowances	3,62,149	11,47,000	15,74,000	12,91,000
1207 Interim Relief	-	-	1,03,000	4,03,000
<i>Total (1200)</i>	90,03,434	1,02,48,000	1,11,66,000	1,27,94,000
1300 Surrender Leave Salary	4,41,556	20,26,000	-	22,17,000
1400 T.A.	1,64,909	6,75,000	-	7,39,000
1500 L.T.C.	-	3,38,000	-	3,70,000
<i>Total (1000)</i>	4,43,80,143	5,39,76,000	5,12,32,000	6,23,42,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	39,89,465	48,00,000	47,99,000	52,00,000
2109 Wages to Hostel/Mess workers	93,379	5,00,000	2,28,000	3,00,000
2200 Office Expenses				
2202 Electricity & Water	30,99,553	38,40,000	28,42,000	40,00,000
2204 Repairs to Furniture	7,370	25,000	19,000	25,000
2205 Postage & Stationery	63,746	1,00,000	74,000	1,00,000
2206 Telephones	7,817	25,000	4,000	10,000
2208 Newspaper, Journals & Magazines	7,421	10,000	7,000	10,000
2209 Hospitality	5,000	10,000	1,000	15,000

Revenue
Establishment & Scheme Expenditure
121000 – Colleges – Agriculture
121411 – Agricultural College, Jagtial

(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	1,30,695	2,00,000	1,33,000	2,50,000
2302 Oils & Lubricants	4,71,942	5,00,000	5,00,000	6,00,000
2305 Road tax for Vehicles	19,675	30,000	30,000	40,000
2306 Insurance for Vehicles	1,07,708	1,40,000	1,07,000	1,40,000
2400 Miscellaneous				
2402 Contingencies	2,62,232	4,00,000	2,99,000	4,00,000
2404 Chemicals & Glassware	1,12,421	2,00,000	1,49,000	2,00,000
2411 Village Adoption Programme	37,500	75,000	43,000	50,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	6,200	10,000	7,000	10,000
2502 Equipment	18,715	30,000	14,000	30,000
2504 Repairs to Electrical Motor and Tractor	12,855	30,000	22,000	30,000
2505 Maintenance of Guest House	4,800	10,000	8,000	10,000
2509 Repairs to apparatus instruments	6,000	20,000	15,000	40,000
2512 Operation & Maintenance of Lab & Farm equipment	7,000	20,000	10,000	20,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	47,653	50,000	50,000	50,000
2603 Irrigation maintenance	19,970	25,000	25,000	25,000
2604 Maintenance of Lawn (Garden-cum-Guest House)	75,000	1,00,000	68,000	1,00,000
2608 Basic cultivation	12,200	50,000	37,000	50,000
2700 Maintenance Charges				
2703 Hospital equipment	4,212	15,000	-	25,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	-	-	-	5,000
2807 Printing Locally	-	-	-	10,000
Total (2000)	86,30,529	1,12,15,000	94,91,000	1,17,45,000

Revenue
Establishment & Scheme Expenditure
121000 – Colleges – Agriculture
121411 – Agricultural College, Jagtial

(in Rupees)

Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
3000 Other Contingencies				
3100 Contingencies				
3101 Photographic & Audio Visual materials	-	10,000	-	10,000
3102 Laboratory	17,250	50,000	34,000	50,000
3103 Remuneration to Guest speakers	-	15,000	4,000	15,000
3104 Botanical-cum-Horticulture garden and Model Orchard	14,990	25,000	14,000	25,000
3106 Hostel contingencies	2,90,832	4,00,000	4,00,000	5,00,000
3107 Contingencies for PG Students	5,57,445	5,60,000	5,42,000	5,60,000
3109 Hospital requirements	12,381	30,000	10,000	50,000
3110 Remuneration to Examiners	-	25,000	5,000	25,000
3112 Replacement of furniture and fittings to laboratories	-	10,000	-	10,000
3200 Libraries				
3201 Periodicals & Back volumes	14,988	20,000	15,000	25,000
3202 Books	12,053	30,000	22,000	25,000
3203 Maintenance (Binding etc.)	2,500	5,000	4,000	10,000
3204 Digitalization of Research	11,218	20,000	15,000	20,000
3205 Xerox requisites & servicing	37,416	50,000	37,000	30,000
<i>Total (3000)</i>	9,71,073	12,50,000	11,02,000	13,55,000
<i>Total (2000-3000)</i>	96,01,602	1,24,65,000	1,05,93,000	1,31,00,000
<i>Total (121411)</i>	5,39,81,745	6,64,41,000	6,18,25,000	7,54,42,000

Revenue
Establishment & Scheme Expenditure
121000 – Colleges – Agriculture
121442 – College of Agricultural Engineering, Sangareddy
(in Rupees)

Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
121442 College of Agricultural Engineering, Sangareddy, Medak District				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	1,60,32,972	1,63,88,000	1,99,92,000	2,05,92,000
1102 Dearness Allowance	36,07,027	60,64,000	66,39,000	90,60,000
1103 HRA, CCA & Other Allowances	11,35,618	26,22,000	15,27,000	32,95,000
<i>Total (1100)</i>	2,07,75,617	2,50,74,000	2,81,58,000	3,29,47,000
1200 Non-Teaching				
1201 Pay of Officers	9,81,528	8,21,000	11,68,000	12,03,000
1202 Pay of Establishment	1,24,31,466	92,19,000	97,12,000	1,00,03,000
1203 Dearness Allowance	9,52,363	24,89,000	12,97,000	33,01,000
1204 HRA, CCA & Other Allowances	6,12,085	14,75,000	25,84,000	16,00,000
1207 Interim Relief	-	-	1,13,000	5,00,000
<i>Total (1200)</i>	1,49,77,442	1,40,04,000	1,48,74,000	1,66,07,000
1300 Surrender Leave Salary	1,12,456	12,24,000	-	12,24,000
1400 T.A.	1,19,244	5,12,000	-	6,12,000
1500 L.T.C.	-	56,000	-	3,06,000
<i>Total (1000)</i>	3,59,84,759	4,08,70,000	4,30,32,000	5,16,96,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	9,13,047	14,00,000	8,33,000	12,00,000
2109 Wages to Hostel/Mess workers	-	3,00,000	15,000	3,00,000
2200 Office Expenses				
2202 Electricity & Water	18,53,364	30,00,000	17,14,000	20,00,000
2204 Repairs to Furniture	-	25,000	-	25,000
2205 Postage & Stationery	45,055	1,40,000	79,000	1,00,000
2206 Telephones	5,823	10,000	4,000	20,000
2208 Newspaper, Journals & Magazines	13,084	20,000	12,000	20,000
2209 Hospitality	495	10,000	1,000	15,000

Revenue
Establishment & Scheme Expenditure
121000 – Colleges – Agriculture
121442 – College of Agricultural Engineering, Sangareddy
(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	1,26,205	1,00,000	1,43,000	2,00,000
2302 Oils & Lubricants	4,99,928	6,00,000	4,63,000	6,00,000
2305 Road tax for Vehicles	22,140	35,000	21,000	50,000
2306 Insurance for Vehicles	1,30,591	2,00,000	1,30,000	1,50,000
2400 Miscellaneous				
2402 Contingencies	2,70,427	4,00,000	1,67,000	4,00,000
2404 Chemicals & Glassware	27,465	1,00,000	-	1,00,000
2411 Village Adoption Programme	21,850	75,000	-	50,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	19,300	20,000	-	50,000
2502 Equipment	25,346	1,00,000	-	1,00,000
2504 Repairs to Electrical Motor and Tractor	990	20,000	10,000	25,000
2509 Repairs to apparatus instruments	-	20,000	1,000	40,000
2511 Operation & Maintenance of Office Equipment	9,310	30,000	22,000	30,000
2512 Operation & Maintenance of Lab & Farm equipment	23,038	25,000	-	50,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	22,500	35,000	27,000	35,000
2603 Irrigation maintenance	-	20,000	19,000	25,000
2604 Maintenance of Lawn (Garden-cum-Guest House)	9,912	25,000	-	10,000
2608 Basic cultivation	-	30,000	5,000	40,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	-	20,000	-	20,000
2807 Printing Locally	-	-	-	10,000
<i>Total (2000)</i>	40,39,870	67,60,000	36,66,000	56,65,000

Revenue
Establishment & Scheme Expenditure
121000 – Colleges – Agriculture
121442 – College of Agricultural Engineering, Sangareddy
(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	-	-	-	50,000
3102 Laboratory	-	1,00,000	3,000	50,000
3103 Remuneration to Guest speakers	3,000	35,000	18,000	50,000
3106 Hostel contingencies	1,96,412	3,00,000	2,99,000	3,00,000
3107 Contingencies for PG Students	99,550	1,20,000	-	3,00,000
3109 Hospital requirements	9,871	25,000	-	40,000
3110 Remuneration to Examiners	22,000	50,000	19,000	50,000
3112 Replacement of furniture and fittings to laboratories	-	25,000	-	25,000
3200 Libraries				
3201 Periodicals & Back volumes	-	1,60,000	52,000	25,000
3202 Books	36,555	1,50,000	63,000	25,000
3203 Maintenance (Binding etc.)	-	20,000	-	10,000
3204 Digitalization of Research	6,372	20,000	-	20,000
3205 Xerox requisites & servicing	-	30,000	-	30,000
<i>Total (3000)</i>	3,73,760	10,35,000	4,54,000	9,75,000
<i>Total (2000-3000)</i>	44,13,630	77,95,000	41,20,000	66,40,000
<i>Total (121442)</i>	4,03,98,389	4,86,65,000	4,71,52,000	5,83,36,000

Revenue
Establishment & Scheme Expenditure
121000 – Colleges – Agriculture
121563 – College of Food Science & Technology, Rudrur
(in Rupees)

Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
121563 College of Food Science & Technology, Rudrur.				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	1,18,33,797	1,12,90,000	1,11,58,000	1,14,93,000
1102 Dearness Allowance	17,54,663	41,77,000	39,42,000	50,57,000
1103 HRA, CCA & Other Allowances	4,94,747	18,06,000	8,74,000	18,39,000
<i>Total (1100)</i>	1,40,83,207	1,72,73,000	1,59,74,000	1,83,89,000
1200 Non-Teaching				
1201 Pay of Officers	-	7,39,000	9,64,000	9,93,000
1202 Pay of Establishment	36,59,281	21,09,000	18,62,000	19,18,000
1203 Dearness Allowance	5,20,385	7,42,000	7,78,000	9,61,000
1204 HRA, CCA & Other Allowances	2,59,544	4,40,000	4,65,000	4,66,000
1207 Interim Relief	-	-	64,000	1,46,000
<i>Total (1200)</i>	44,39,210	40,30,000	41,33,000	44,84,000
1300 Surrender Leave Salary	1,36,045	6,62,000	-	7,64,000
1400 T.A.	1,09,844	4,21,000	-	4,32,000
1500 L.T.C.	-	81,000	-	1,00,000
<i>Total (1000)</i>	1,87,68,306	2,24,67,000	2,01,07,000	2,41,69,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	33,99,610	35,00,000	34,99,000	40,00,000
2109 Wages to Hostel/Mess workers	3,93,890	5,00,000	4,98,000	5,00,000
2200 Office Expenses				
2202 Electricity & Water	7,21,760	8,00,000	6,30,000	8,00,000
2203 Rents, Rates & Taxes	3,978	20,000	5,000	20,000
2204 Repairs to Furniture	-	10,000	-	10,000
2205 Postage & Stationery	58,881	1,00,000	75,000	1,00,000
2206 Telephones	5,691	10,000	6,000	10,000
2208 Newspaper, Journals & Magazines	14,540	20,000	13,000	25,000

Revenue
Establishment & Scheme Expenditure
121000 – Colleges – Agriculture
121563 – College of Food Science & Technology, Rudrur
(in Rupees)

Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
2209 Hospitality	7,440	10,000	7,000	15,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	13,255	35,000	25,000	50,000
2302 Oils & Lubricants	99,665	1,50,000	1,50,000	1,50,000
2305 Road tax for Vehicles	9,850	20,000	8,000	20,000
2306 Insurance for Vehicles	96,719	1,00,000	95,000	1,00,000
2307 Hiring of vehicles	3,63,000	4,00,000	3,63,000	4,00,000
2400 Miscellaneous				
2402 Contingencies	3,26,436	4,00,000	1,85,000	4,50,000
2404 Chemicals & Glassware	1,49,929	3,00,000	2,20,000	3,00,000
2411 Village Adoption Programme	69,505	75,000	52,000	50,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	6,500	30,000	5,000	30,000
2502 Equipment	98,535	1,50,000	29,000	1,50,000
2504 Repairs to Electrical Motor and Tractor	19,970	25,000	10,000	30,000
2509 Repairs to apparatus instruments	24,936	30,000	-	30,000
2511 Operation & Maintenance of Office Equipment	34,384	55,000	36,000	60,000
2515 Operation & Maintenance of Generators	9,740	15,000	-	20,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	8,565	15,000	15,000	25,000
2603 Irrigation maintenance	19,998	25,000	7,000	50,000
2604 Maintenance of Lawn (Garden-cum-Guest House)	33,065	50,000	-	25,000
2608 Basic cultivation	14,999	20,000	-	20,000
2700 Maintenance Charges				
2703 Hospital equipment	10,000	20,000	10,000	20,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	-	10,000	-	10,000
2807 Printing Locally	2,250	8,000	4,000	10,000
<i>Total (2000)</i>	60,17,091	69,03,000	59,47,000	74,80,000

Revenue
Establishment & Scheme Expenditure
121000 – Colleges – Agriculture
121563 – College of Food Science & Technology, Rudrur
(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	3,000	10,000
3102 Laboratory	1,56,838	2,50,000	1,86,000	2,50,000
3103 Remuneration to Guest speakers	6,000	30,000	12,000	50,000
3106 Hostel contingencies	1,99,710	2,50,000	1,57,000	2,50,000
3109 Hospital requirements	24,912	30,000	20,000	30,000
3112 Replacement of furniture and fittings to laboratories	9,600	15,000	-	20,000
3200 Libraries				
3201 Periodicals & Back volumes	49,288	50,000	34,000	25,000
3202 Books	1,24,849	2,50,000	1,87,000	25,000
3203 Maintenance (Binding etc.)	4,680	10,000	8,000	10,000
3204 Digitalization of Research	74,721	75,000	56,000	20,000
3205 Xerox requisites & servicing	47,799	50,000	35,000	30,000
<i>Total (3000)</i>	6,98,397	10,20,000	6,98,000	7,20,000
<i>Total (2000-3000)</i>	67,15,488	79,23,000	66,45,000	82,00,000
<i>Total (121563)</i>	2,54,83,794	3,03,90,000	2,67,52,000	3,23,69,000

Revenue Establishment & Scheme Expenditure 121000 – Colleges – Agriculture 121601 – Agricultural College, Aswaraopet				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
121601 Agricultural College, Aswaraopet				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	2,65,70,245	2,70,58,000	2,53,47,000	2,66,00,000
1102 Dearness Allowance	68,80,758	1,00,11,000	89,47,000	1,14,87,000
1103 HRA, CCA & Other Allowances	16,33,580	37,88,000	17,51,000	25,00,000
<i>Total (1100)</i>	3,50,84,583	4,08,57,000	3,60,45,000	4,05,87,000
1200 Non-Teaching				
1201 Pay of Officers	3,52,220	10,95,000	10,30,000	10,61,000
1202 Pay of Establishment	2,59,44,634	2,55,23,000	2,48,32,000	2,55,77,000
1203 Dearness Allowance	40,73,562	71,87,000	64,02,000	87,91,000
1204 HRA, CCA & Other Allowances	38,92,308	46,27,000	40,18,000	45,20,000
1207 Interim Relief	-	-	5,04,000	13,32,000
<i>Total (1200)</i>	3,42,62,724	3,84,32,000	3,67,86,000	4,12,81,000
1300 Surrender Leave Salary	14,76,593	26,84,000	-	26,37,000
1400 T.A.	3,57,144	16,10,000	-	15,82,000
1500 L.T.C.	-	1,74,000	-	2,00,000
<i>Total (1000)</i>	7,11,81,044	8,37,57,000	7,28,31,000	8,62,87,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages	23,80,039	30,00,000	30,00,000	35,00,000
2109 Wages to Hostel workers	1,99,810	4,00,000	3,99,000	5,00,000
2200 Office Expenses				
2202 Electricity & Water	47,12,104	50,00,000	53,44,000	66,00,000
2203 Rents, Rates & Taxes	49,706	50,000	50,000	50,000
2204 Repairs to Furniture	-	20,000	-	20,000
2205 Postage & Stationery	37,414	80,000	32,000	1,00,000
2206 Telephones	-	10,000	2,000	10,000
2208 Newspaper, Journals & Magazines	5,294	10,000	5,000	15,000
2209 Hospitality	-	10,000	4,000	15,000

Revenue
Establishment & Scheme Expenditure
121000 – Colleges – Agriculture
121601 – Agricultural College, Aswaraopet

(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	73,330	1,50,000	1,99,000	2,00,000
2302 Oils & Lubricants	4,49,756	5,00,000	5,00,000	7,00,000
2305 Road tax for Vehicles	450	40,000	28,000	50,000
2306 Insurance for Vehicles	9,438	1,20,000	1,20,000	1,20,000
2400 Miscellaneous				
2402 Contingencies	1,94,885	3,50,000	2,50,000	3,50,000
2404 Chemicals & Glassware	22,299	50,000	25,000	1,00,000
2411 Village Adoption Programme	37,500	50,000	-	50,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	9,351	20,000	-	20,000
2502 Equipment	4,875	10,000	-	10,000
2504 Repairs to Electrical Motor and Tractor	19,945	40,000	28,000	50,000
2515 Operation & Maintenance of Generators	-	1,00,000	24,000	1,00,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	76,758	1,00,000	1,00,000	1,50,000
2603 Irrigation maintenance	74,331	75,000	75,000	1,00,000
2608 Basic cultivation	9,500	25,000	-	50,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	-	10,000	-	10,000
2807 Printing Locally	11,549	25,000	18,000	25,000
<i>Total (2000)</i>	83,78,334	1,02,45,000	1,02,03,000	1,28,95,000
3000 Other Contingencies				
3100 Contingences				
3102 Laboratory	19,824	50,000	37,000	1,00,000
3103 Remuneration to Guest speakers	-	10,000	-	10,000
3104 Botanical-cum-Horticulture garden	12,286	25,000	8,000	50,000
3106 Hostel contingencies	2,97,527	3,00,000	2,99,000	4,00,000

Revenue
Establishment & Scheme Expenditure
121000 – Colleges – Agriculture
121601 – Agricultural College, Aswaraopet

(in Rupees)

Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
3109 Hospital requirements	1,07,190	1,00,000	72,000	1,00,000
3112 Replacement of furniture and fittings to laboratories	-	25,000	8,000	50,000
3200 Libraries				
3201 Periodicals & Back volumes	9,303	20,000	2,000	25,000
3202 Books	12,319	25,000	18,000	25,000
3203 Maintenance (Binding etc.)	2,320	5,000	2,000	10,000
3204 Computerization of library operations including accessories	5,000	10,000	8,000	20,000
3205 Xerox requisites & servicing	19,940	50,000	37,000	30,000
<i>Total (3000)</i>	4,85,709	6,20,000	4,91,000	8,20,000
<i>Total (2000-3000)</i>	88,64,043	1,08,65,000	1,06,94,000	1,37,15,000
<i>Total (121601)</i>	8,00,45,087	9,46,22,000	8,35,25,000	10,00,02,000

Revenue Establishment & Scheme Expenditure 121000 – Colleges – Agriculture 121611 – Agricultural College, Palem				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
121611 Agricultural College, Palem				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	2,34,23,930	2,43,55,000	2,09,75,000	2,16,04,000
1102 Dearness Allowance	61,91,601	90,11,000	71,33,000	95,06,000
1103 HRA, CCA & Other Allowances	14,16,381	38,97,000	11,91,000	34,57,000
<i>Total (1100)</i>	3,10,31,912	3,72,63,000	2,92,99,000	3,45,67,000
1200 Non-Teaching				
1201 Pay of Officers	9,60,340	11,41,000	11,22,000	11,56,000
1202 Pay of Establishment	88,39,994	70,54,000	73,73,000	75,94,000
1203 Dearness Allowance	5,49,953	19,13,000	9,66,000	28,88,000
1204 HRA, CCA & Other Allowances	4,94,996	16,11,000	19,12,000	14,00,000
1207 Interim Relief	-	-	78,000	4,38,000
<i>Total (1200)</i>	1,08,45,283	1,17,19,000	1,14,51,000	1,34,76,000
1300 Surrender Leave Salary	-	3,28,000	-	3,50,000
1400 T.A.	98,424	1,64,000	-	1,75,000
1500 L.T.C.	-	82,000	-	88,000
<i>Total (1000)</i>	4,19,75,619	4,95,56,000	4,07,50,000	4,86,56,000
2000 Recurring Contingencies				
2000 Recurring Contingencies	-	-	17,69,000	-
2101 Labour wages	11,76,384	18,00,000	6,97,000	20,00,000
2109 Wages to Hostel workers	5,50,351	7,00,000	-	7,50,000
2200 Office Expenses				
2202 Electricity & Water	8,69,024	10,00,000	12,71,000	15,00,000
2203 Rents, Rates & Taxes	28,500	1,50,000	30,000	1,00,000
2204 Repairs to Furniture	6,900	25,000	19,000	25,000
2205 Postage & Stationery	59,996	80,000	45,000	80,000
2206 Telephones	12,416	25,000	16,000	25,000
2208 Newspaper, Journals & Magazines	9,120	10,000	2,000	10,000
2209 Hospitality	4,915	10,000	8,000	10,000

Revenue
Establishment & Scheme Expenditure
121000 – Colleges – Agriculture
121611 – Agricultural College, Palem

(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	27,450	75,000	1,49,000	1,00,000
2302 Oils & Lubricants	2,49,703	3,00,000	2,24,000	3,00,000
2305 Road tax for Vehicles	14,520	20,000	16,000	20,000
2306 Insurance for Vehicles	72,642	1,00,000	72,000	1,00,000
2307 Hiring of vehicles	3,96,000	4,00,000	3,63,000	4,00,000
2400 Miscellaneous				
2402 Contingencies	2,07,132	3,50,000	2,50,000	3,50,000
2404 Chemicals & Glassware	62,309	75,000	56,000	1,00,000
2411 Village Adoption Programme	33,009	75,000	56,000	50,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	13,400	20,000	10,000	20,000
2502 Equipment	-	20,000	5,000	20,000
2504 Repairs to Electrical Motor and Tractor	15,234	30,000	22,000	30,000
2509 Repairs to apparatus instruments	-	10,000	5,000	10,000
2512 Operation & Maintenance of Lab & Farm equipment	-	-	-	10,000
2515 Operation & Maintenance of Generators	-	25,000	19,000	25,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	59,628	80,000	80,000	1,00,000
2603 Irrigation maintenance	24,993	40,000	40,000	40,000
2604 Maintenance of Lawn (Garden-cum-Guest House)	-	-	-	50,000
2608 Basic cultivation	12,500	30,000	14,000	30,000
2700 Maintenance Charges				
2703 Hospital equipment	-	15,000	-	15,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	-	8,000	-	8,000
2807 Printing Locally	2,000	5,000	4,000	5,000
<i>Total (2000)</i>	39,08,126	54,78,000	52,42,000	62,83,000

Revenue
Establishment & Scheme Expenditure
121000 – Colleges – Agriculture
121611 – Agricultural College, Palem

(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	-	10,000
3102 Laboratory	1,01,621	2,00,000	1,40,000	2,00,000
3103 Remuneration to Guest speakers	2,000	5,000	-	5,000
3104 Botanical-cum-Horticulture garden	17,770	40,000	30,000	50,000
3106 Hostel contingencies	2,48,436	3,00,000	3,00,000	3,00,000
3109 Hospital requirements	11,247	30,000	5,000	30,000
3112 Replacement of furniture and fittings to laboratories	-	20,000	15,000	20,000
3200 Libraries				
3201 Periodicals & Back volumes	17,650	20,000	12,000	25,000
3202 Books	25,456	30,000	20,000	25,000
3203 Maintenance (Binding etc.)	4,930	5,000	4,000	10,000
3204 Computerization of library operations including accessories	3,500	10,000	7,000	20,000
3205 Xerox requisites & servicing	16,443	50,000	9,000	30,000
<i>Total (3000)</i>	4,49,053	7,20,000	5,42,000	7,25,000
<i>Total (2000-3000)</i>	43,57,179	61,98,000	57,84,000	70,08,000
<i>Total (121611)</i>	4,63,32,798	5,57,54,000	4,65,34,000	5,56,64,000

Revenue				
Establishment & Scheme Expenditure				
121000 – Colleges – Agriculture				
121612 – Agricultural College, Warangal				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
121612 Agricultural College, Warangal				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	2,55,99,824	2,58,04,000	2,74,51,000	2,82,75,000
1102 Dearness Allowance	75,22,829	95,47,000	1,01,41,000	1,24,41,000
1103 HRA, CCA & Other Allowances	41,78,430	51,61,000	43,17,000	56,55,000
<i>Total (1100)</i>	3,73,01,083	4,05,12,000	4,19,09,000	4,63,71,000
1200 Non-Teaching				
1201 Pay of Officers	10,12,437	10,62,000	10,53,000	10,85,000
1202 Pay of Establishment	58,08,343	57,71,000	71,75,000	73,90,000
1203 Dearness Allowance	10,06,761	18,45,000	18,10,000	27,97,000
1204 HRA, CCA & Other Allowances	12,98,497	14,67,000	17,09,000	16,95,000
1207 Interim Relief	-	-	1,52,000	4,24,000
<i>Total (1200)</i>	91,26,038	1,01,45,000	1,18,99,000	1,33,91,000
1300 Surrender Leave Salary	2,43,107	18,32,000	-	23,38,000
1400 T.A.	1,92,979	11,79,000	-	11,03,000
1500 L.T.C.	-	1,53,000	-	2,35,000
<i>Total (1000)</i>	4,68,63,207	5,38,21,000	5,38,08,000	6,34,38,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages	7,09,662	18,00,000	12,19,000	15,00,000
2109 Wages to Hostel workers	3,63,388	8,00,000	5,33,000	8,00,000
2110 Wages to Watch & Ward	6,57,973	10,00,000	9,86,000	10,00,000
2200 Office Expenses				
2202 Electricity & Water	4,09,666	10,00,000	6,22,000	20,00,000
2203 Rents, Rates & Taxes	-	30,000	-	40,000
2204 Repairs to Furniture	3,500	20,000	15,000	20,000
2205 Postage & Stationery	39,942	1,00,000	63,000	1,00,000
2206 Telephones	16,997	30,000	13,000	30,000
2208 Newspaper, Journals & Magazines	5,000	10,000	7,000	15,000

Revenue Establishment & Scheme Expenditure 121000 – Colleges – Agriculture 121612 – Agricultural College, Warangal				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
2209 Hospitality	3,683	7,000	5,000	10,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	40,877	50,000	1,60,000	1,00,000
2302 Oils & Lubricants	1,97,002	2,50,000	2,47,000	3,00,000
2305 Road tax for Vehicles	24,975	30,000	18,000	50,000
2306 Insurance for Vehicles	51,636	1,50,000	51,000	1,00,000
2307 Hiring of vehicles	3,96,000	4,00,000	3,63,000	4,00,000
2400 Miscellaneous				
2402 Contingencies	2,31,083	3,00,000	2,38,000	3,00,000
2404 Chemicals & Glassware	1,11,960	2,00,000	1,44,000	2,00,000
2411 Village Adoption Programme	35,878	75,000	53,000	75,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	7,450	15,000	8,000	15,000
2502 Equipment	14,928	30,000	20,000	30,000
2504 Repairs to Electrical Motor and Tractor	2,500	25,000	-	25,000
2505 Maintenance of Guest House	-	5,000	4,000	-
2509 Repairs to apparatus instruments	9,950	20,000	15,000	20,000
2515 Operation & Maintenance of Generators	-	-	-	50,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	58,826	1,00,000	49,000	1,00,000
2603 Irrigation maintenance	22,095	50,000	40,000	1,00,000
2604 Maintenance of Lawn (Garden-cum- Guest House)	-	20,000	3,000	50,000
2608 Basic cultivation	12,486	25,000	19,000	25,000
2700 Maintenance Charges				
2703 Hospital equipment	-	-	-	20,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	2,500	10,000	8,000	10,000
2807 Printing Locally	7,500	10,000	7,000	10,000
<i>Total (2000)</i>	34,37,457	65,62,000	49,10,000	74,95,000

Revenue				
Establishment & Scheme Expenditure				
121000 – Colleges – Agriculture				
121612 – Agricultural College, Warangal				
(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	8,000	10,000
3102 Laboratory	99,959	2,00,000	1,19,000	2,00,000
3103 Remuneration to Guest speakers	-	20,000	14,000	30,000
3104 Botanical-cum-Horticulture garden	10,000	20,000	15,000	20,000
3106 Hostel contingencies	1,75,418	2,00,000	1,87,000	2,00,000
3109 Hospital requirements	7,830	30,000	9,000	20,000
3112 Replacement of furniture and fittings to laboratories	5,000	15,000	10,000	15,000
3200 Libraries				
3201 Periodicals & Back volumes	6,485	15,000	10,000	25,000
3202 Books	22,652	1,00,000	-	25,000
3203 Maintenance (Binding etc.)	2,280	5,000	4,000	10,000
3204 Computerisation of library operations including accessories	12,269	25,000	19,000	20,000
3205 Xerox requisites & servicing	24,934	75,000	55,000	30,000
<i>Total (3000)</i>	3,66,827	7,15,000	4,50,000	6,05,000
<i>Total (2000-3000)</i>	38,04,284	72,77,000	53,60,000	81,00,000
<i>Total (121612)</i>	5,06,67,491	6,10,98,000	5,91,68,000	7,15,38,000

Revenue Establishment & Scheme Expenditure 121000 – Colleges – Agriculture 121621 – Agricultural College, Siricilla				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
121621 Agricultural College, Siricilla				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	3,47,03,425	3,35,73,000	3,05,06,000	3,14,21,000
1102 Dearness Allowance	59,20,054	1,24,22,000	1,17,84,000	1,38,25,000
1103 HRA, CCA & Other Allowances	18,77,508	53,72,000	26,58,000	50,27,000
<i>Total (1100)</i>	4,25,00,987	5,13,67,000	4,49,48,000	5,02,73,000
1200 Non-Teaching				
1201 Pay of Officers	-	11,53,000	11,26,000	11,60,000
1202 Pay of Establishment	83,75,255	60,96,000	65,29,000	67,25,000
1203 Dearness Allowance	6,47,856	19,57,000	7,75,000	26,02,000
1204 HRA, CCA & Other Allowances	1,87,508	18,60,000	16,12,000	12,62,000
1207 Interim Relief	-	-	68,000	3,94,000
<i>Total (1200)</i>	92,10,619	1,10,66,000	1,01,10,000	1,21,43,000
1300 Surrender Leave Salary	1,16,701	20,41,000	-	25,65,000
1400 T.A.	3,37,826	12,25,000	-	11,79,000
1500 L.T.C.	-	1,16,000	-	1,86,000
<i>Total (1000)</i>	5,21,66,133	6,58,15,000	5,50,58,000	6,63,46,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages	9,44,008	11,00,000	17,12,000	20,00,000
2109 Wages to Hostel workers	3,70,156	6,00,000	5,94,000	8,00,000
2110 Wages to Watch & Ward	-	8,00,000	10,75,000	12,00,000
2200 Office Expenses				
2202 Electricity & Water	7,72,584	20,00,000	26,09,000	30,00,000
2203 Rents, Rates & Taxes	-	1,00,000	-	10,000
2204 Repairs to Furniture	990	5,000	-	5,000
2205 Postage & Stationery	36,280	1,00,000	71,000	1,00,000
2206 Telephones	7,109	15,000	8,000	15,000
2208 Newspaper, Journals & Magazines	1,680	15,000	6,000	15,000

Revenue Establishment & Scheme Expenditure 121000 – Colleges – Agriculture 121621 – Agricultural College, Siricilla				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
2209 Hospitality	760	10,000	2,000	15,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	8,782	25,000	15,000	25,000
2302 Oils & Lubricants	1,32,885	2,00,000	1,98,000	2,50,000
2305 Road tax for Vehicles	10,400	50,000	11,000	20,000
2306 Insurance for Vehicles	87,878	1,50,000	81,000	1,00,000
2307 Hiring of vehicles	7,26,000	8,00,000	7,92,000	8,00,000
2400 Miscellaneous				
2402 Contingencies	2,97,177	4,00,000	4,82,000	5,00,000
2404 Chemicals & Glassware	1,28,042	1,00,000	55,000	1,00,000
2411 Village Adoption Programme	34,141	75,000	28,000	50,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	9,860	15,000	4,000	15,000
2502 Equipment	3,600	10,000	-	10,000
2504 Repairs to Electrical Motor and Tractor	10,173	25,000	17,000	25,000
2509 Repairs to apparatus instruments	9,950	20,000	-	20,000
2512 Operation & Maintenance of Lab & Farm equipment	-	-	-	25,000
2515 Operation & Maintenance of Generators	9,500	30,000	-	50,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	97,140	1,00,000	79,000	1,00,000
2603 Irrigation maintenance	96,220	1,00,000	98,000	1,00,000
2604 Maintenance of Lawn (Garden-cum-Guest House)	-	1,25,000	92,000	1,25,000
2608 Basic cultivation	11,300	50,000	32,000	50,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	6,000	15,000	1,000	15,000
2807 Printing Locally	4,500	10,000	5,000	10,000
<i>Total (2000)</i>	38,17,115	70,45,000	80,67,000	95,50,000

Revenue
Establishment & Scheme Expenditure
121000 – Colleges – Agriculture
121621 – Agricultural College, Siricilla

(in Rupees)

Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
3000 Other Contingencies				
3101 Photographic & Audio Visual materials	500	5,000	-	10,000
3102 Laboratory	1,20,030	1,00,000	23,000	1,00,000
3103 Remuneration to Guest speakers	-	10,000	-	10,000
3104 Botanical-cum-Horticulture garden	3,540	1,00,000	25,000	50,000
3106 Hostel contingencies	1,20,734	4,00,000	2,28,000	3,00,000
3109 Hospital requirements	-	30,000	-	30,000
3112 Replacement of furniture and fittings to laboratories	550	10,000	-	10,000
3200 Libraries				
3201 Periodicals & Back volumes	-	15,000	-	25,000
3202 Books	-	50,000	21,000	25,000
3203 Maintenance (Binding etc.)	-	5,000	-	10,000
3204 Computerisation of library operations including accessories	1,250	20,000	11,000	20,000
3205 Xerox requisites & servicing	29,249	50,000	38,000	30,000
<i>Total (3000)</i>	2,75,853	7,95,000	3,46,000	6,20,000
<i>Total (2000-3000)</i>	40,92,968	78,40,000	84,13,000	1,01,70,000
<i>Total (121621)</i>	5,62,59,101	7,36,55,000	6,34,71,000	7,65,16,000

Revenue				
Establishment & Scheme Expenditure				
121000 – Colleges – Agriculture				
121631 – Agricultural College, Adilabad				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
121631 Agricultural College, Adilabad				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	-	3,02,15,000	62,74,000	64,62,000
1102 Dearness Allowance	-	1,11,80,000	19,26,000	28,43,000
1103 HRA, CCA & Other Allowances	-	48,34,000	6,06,000	10,34,000
<i>Total (1100)</i>	-	4,62,29,000	88,06,000	1,03,39,000
1200 Non-Teaching				
1201 Pay of Officers	-	10,37,000	-	-
1202 Pay of Establishment	-	54,86,000	13,15,000	11,00,000
1203 Dearness Allowance	-	17,60,000	1,13,000	7,10,000
1204 HRA, CCA & Other Allowances	-	10,44,000	2,62,000	2,50,000
1207 Interim Relief	-	-	22,000	1,00,000
<i>Total (1200)</i>	-	93,27,000	17,12,000	21,60,000
1300 Surrender Leave Salary	-	18,36,000	-	4,91,000
1400 T.A.	-	11,02,000	-	2,34,000
1500 L.T.C.	-	7,34,000	-	56,000
<i>Total (1000)</i>	-	5,92,28,000	1,05,18,000	1,32,80,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages	-	11,00,000	34,000	11,00,000
2109 Wages to Hostel workers	-	6,00,000	1,25,000	6,00,000
2110 Wages to Watch & Ward	-	8,00,000	-	4,00,000
2200 Office Expenses				
2202 Electricity & Water	-	20,00,000	28,000	12,00,000
2203 Rents, Rates & Taxes	-	1,00,000	-	50,000
2204 Repairs to Furniture	-	5,000	-	5,000
2205 Postage & Stationery	-	1,00,000	-	1,00,000
2206 Telephones	-	10,000	-	10,000
2208 Newspaper, Journals & Magazines	-	15,000	-	15,000

Revenue				
Establishment & Scheme Expenditure				
121000 – Colleges – Agriculture				
121631 – Agricultural College, Adilabad				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
2209 Hospitality	-	10,000	-	10,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	-	25,000	-	-
2302 Oils & Lubricants	-	50,000	-	-
2307 Hiring of vehicles	-	8,00,000	1,20,000	8,00,000
2400 Miscellaneous				
2402 Contingencies	-	4,00,000	1,82,000	4,00,000
2404 Chemicals & Glassware	-	1,00,000	3,000	1,00,000
2411 Village Adoption Programme	-	75,000	-	50,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	-	15,000	-	15,000
2502 Equipment	-	10,000	-	10,000
2504 Repairs to Electrical Motor and Tractor	-	10,000	-	10,000
2509 Repairs to apparatus instruments	-	5,000	-	5,000
2515 Operation & Maintenance of Generators	-	30,000	-	30,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	-	1,00,000	53,000	1,00,000
2603 Irrigation maintenance	-	50,000	9,000	50,000
2604 Maintenance of Lawn (Garden-cum-Guest House)	-	25,000	-	25,000
2608 Basic cultivation	-	25,000	-	25,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	-	15,000	-	15,000
2807 Printing Locally	-	10,000	-	10,000
<i>Total (2000)</i>	-	64,85,000	5,54,000	51,35,000

Revenue
Establishment & Scheme Expenditure
121000 – Colleges – Agriculture
121631 – Agricultural College, Adilabad

(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	-	5,000	-	10,000
3102 Laboratory	-	1,00,000	72,000	2,00,000
3103 Remuneration to Guest speakers	-	10,000	-	20,000
3104 Botanical-cum-Horticulture garden	-	20,000	-	20,000
3106 Hostel contingencies	-	4,00,000	1,70,000	4,00,000
3109 Hospital requirements	-	25,000	-	25,000
3112 Replacement of furniture and fittings to laboratories	-	10,000	-	10,000
3200 Libraries				
3201 Periodicals & Back volumes	-	15,000	-	25,000
3202 Books	-	1,00,000	-	25,000
3205 Xerox requisites & servicing	-	20,000	-	30,000
<i>Total (3000)</i>	-	7,05,000	2,42,000	7,65,000
<i>Total (2000-3000)</i>	-	71,90,000	7,96,000	59,00,000
<i>Total (121631)</i>	-	6,64,18,000	1,13,14,000	1,91,80,000

Revenue				
Establishment & Scheme Expenditure				
121000 – Colleges – Agriculture				
121641 – Agricultural College, Tornala				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
121641 Agricultural College, Tornala				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	-	-	-	52,04,000
1102 Dearness Allowance	-	-	-	22,90,000
1103 HRA, CCA & Other Allowances	-	-	-	8,33,000
<i>Total (1100)</i>	-	-	-	83,27,000
1200 Non-Teaching				
1202 Pay of Establishment	-	-	-	7,42,000
1203 Dearness Allowance	-	-	-	2,45,000
1204 HRA, CCA & Other Allowances	-	-	-	1,19,000
1207 Interim Relief	-	-	-	37,000
<i>Total (1200)</i>	-	-	-	11,43,000
1300 Surrender Leave Salary	-	-	-	2,97,000
1400 T.A.	-	-	-	1,78,000
1500 L.T.C.	-	-	-	1,19,000
<i>Total (1000)</i>	-	-	-	1,00,64,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages	-	-	-	8,00,000
2109 Wages to Hostel workers	-	-	-	4,00,000
2110 Wages to Watch & Ward	-	-	-	4,00,000
2200 Office Expenses				
2202 Electricity & Water	-	-	-	4,00,000
2203 Rents, Rates & Taxes	-	-	-	2,00,000
2205 Postage & Stationery	-	-	-	1,00,000
2206 Telephones	-	-	-	10,000
2208 Newspaper, Journals & Magazines	-	-	-	10,000
2209 Hospitality	-	-	-	10,000

Revenue Establishment & Scheme Expenditure 121000 – Colleges – Agriculture 121641 – Agricultural College, Tornala				
(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	-	-	-	25,000
2302 Oils & Lubricants	-	-	-	2,00,000
2307 Hiring of vehicles	-	-	-	4,00,000
2400 Miscellaneous				
2402 Contingencies	-	-	-	3,00,000
2404 Chemicals & Glassware	-	-	-	1,00,000
2411 Village Adoption Programme	-	-	-	75,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	-	-	-	15,000
2502 Equipment	-	-	-	20,000
2504 Repairs to Electrical Motor and Tractor	-	-	-	10,000
2509 Repairs to apparatus instruments	-	-	-	10,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	-	-	-	25,000
2511 Operation & Maintenance of Office Equipment	-	-	-	10,000
2512 Operation & Maintenance of Lab & Farm equipment	-	-	-	20,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	-	-	-	20,000
2603 Irrigation maintenance	-	-	-	50,000
2604 Maintenance of Lawn (Garden-cum-Guest House)	-	-	-	25,000
2608 Basic cultivation	-	-	-	25,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	-	-	-	10,000
2807 Printing Locally	-	-	-	10,000
<i>Total (2000)</i>	-	-	-	36,80,000

Revenue Establishment & Scheme Expenditure 121000 – Colleges – Agriculture 121641 – Agricultural College, Tornala				
(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	-	-	-	5,000
3102 Laboratory	-	-	-	1,00,000
3103 Remuneration to Guest speakers	-	-	-	10,000
3104 Botanical-cum-Horticulture garden	-	-	-	20,000
3106 Hostel contingencies	-	-	-	2,00,000
3109 Hospital requirements	-	-	-	20,000
3112 Replacement of furniture and fittings to laboratories	-	-	-	10,000
3200 Libraries				
3201 Periodicals & Back volumes	-	-	-	25,000
3202 Books	-	-	-	25,000
3203 Maintenance (Binding etc.)	-	-	-	10,000
3204 Computerization of library operations including accessories	-	-	-	20,000
3205 Xerox requisites & servicing	-	-	-	30,000
<i>Total (3000)</i>	-	-	-	4,75,000
<i>Total (2000-3000)</i>	-	-	-	41,55,000
<i>Total (121641)</i>	-	-	-	1,42,19,000