

**Revenue
Establishment & Scheme Expenditure
120000 – Colleges - Summary**

(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
121000 - Colleges – Agriculture				
121100 College of Agriculture, Rajendranagar	36,69,70,769	45,75,54,000	40,03,19,000	44,86,59,000
121411 Agricultural College, Jagtial	4,62,54,071	6,89,66,000	5,68,81,000	6,64,41,000
121442 College of Agricultural Engineering, Sangareddy, Medak District	4,01,88,802	5,38,22,000	4,07,44,000	4,86,65,000
121501 Agricultural Polytechnic, Palem	1,20,58,985	1,45,19,000	1,31,43,000	1,57,63,000
121504 Agricultural Polytechnic, Kampasagar	1,00,45,023	1,13,33,000	1,02,69,000	1,19,90,000
121508 Agricultural Polytechnic, Rudrur	39,91,655	59,95,000	47,82,000	62,46,000
121541 Agricultural Polytechnic, Jagtial	86,84,032	1,14,77,000	1,16,45,000	1,34,05,000
121542 Agricultural Polytechnic, Basanthpur, Mamidigi, Nyalkal(M), Medak	94,79,541	1,53,71,000	1,18,33,000	1,38,92,000
121549 Agricultural Polytechnic, ARS, Madhira, Khammam	13,88,983	21,85,000	16,54,000	23,11,000
121552 Agricultural Polytechnic, Jogipet, Medak District	45,84,480	73,54,000	56,88,000	69,47,000
121555 Institute of Agricultural Engineering & Technology at R'nagar	16,07,806	-	-	-
121559 Agricultural Polytechnic, Jammikunta, Karimnagar District	14,51,533	21,98,000	15,90,000	23,31,000
121560 Agricultural Polytechnic, Maltummeda, Nagireddy Mandal, Nizamabad District	23,08,080	32,02,000	24,04,000	32,50,000
121562 Agricultural Polytechnic, Tornala, Siddipet Mandal, Medak District	19,94,565	29,75,000	19,76,000	31,10,000
121563 College of Food Science & Technology, Rudrur.	2,22,37,020	2,91,83,000	2,62,94,000	3,03,90,000
121564 Agricultural Engineering Polytechnic at Kandi, Sangareddy	-	12,05,000	1,39,000	14,70,000
121601 Agricultural College, Aswaraopet	7,68,45,797	8,68,43,000	8,29,25,000	9,46,22,000

Revenue Establishment & Scheme Expenditure 120000 – Colleges - Summary				
(in Rupees)				
Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
121611 Agricultural College, Palem	3,74,73,144	5,21,15,000	4,66,52,000	5,57,54,000
121612 Agricultural College, Warangal	4,51,30,554	6,18,84,000	5,30,12,000	6,10,98,000
121621 Agricultural College, Siricilla	3,58,60,273	5,31,85,000	6,02,75,000	7,36,55,000
121631 Agricultural College, Adilabad	-	-	-	6,64,18,000
Total (121100)	72,85,55,113	94,13,66,000	83,22,25,000	102,64,17,000
123000 - Colleges – Community Science				
123101 College of Community Science, Hyderabad	6,78,28,582	8,71,22,000	7,29,78,000	8,51,97,000
123102 College of Community Science, Hyderabad - Post-graduate courses at P.G.Centre, R'nagar	1,52,84,895	1,99,56,000	1,13,41,000	1,15,90,000
123103 College of Community Science, Hyderabad - Child Care Centre	-	50,000	12,000	50,000
Total (123000)	8,31,13,477	10,71,28,000	8,43,31,000	9,68,37,000
124000 – Special PG Programmes				
124100 Special PG Programmes	2,75,15,085	4,22,20,000	3,45,99,000	4,02,44,000
Grand Total (120000)	83,91,83,675	109,07,14,000	95,11,55,000	116,34,98,000

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

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
121101 College of Agriculture, Rajendranagar - Main College	31,14,61,238	39,43,33,000	33,83,56,000	37,85,17,000
121102 College of Agriculture, Rajendranagar - Post-graduate courses	4,17,211	1,00,000	-	1,50,000
121103 College of Agriculture, Rajendranagar - College Farm	2,59,83,332	2,77,19,000	2,86,73,000	3,15,92,000
121104 College of Agriculture, Rajendranagar - Farm Development Scheme	2,07,46,761	2,44,07,000	2,41,02,000	2,67,66,000
121105 College of Agriculture, Rajendranagar - Department of Farm Forestry	-	9,08,000	-	-
121110 College of Agriculture, R'nagar - Health Clinic,Rajendranagar Campus	83,62,227	1,00,87,000	91,88,000	1,16,34,000
Total (121100)	36,69,70,769	45,75,54,000	40,03,19,000	44,86,59,000

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

(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
121101 College of Agriculture, Rajendranagar - Main College				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	13,16,83,36	15,24,26,000	12,29,13,000	13,01,00,000
1102 Dearness Allowance	2,55,11,550	5,18,25,000	3,42,09,000	4,68,42,000
1103 HRA, CCA & Other Allowances	3,01,98,888	4,57,28,000	3,14,94,000	3,79,80,000
<i>Total (1100)</i>	18,73,93,805	24,99,79,000	18,86,16,000	21,49,22,000
1200 Non-Teaching				
1201 Pay of Officers	18,48,057	16,48,000	21,33,000	21,97,000
1202 Pay of Establishment	6,74,44,913	6,13,54,000	7,24,76,000	7,46,50,000
1203 Dearness Allowance	1,88,82,937	1,51,20,000	1,33,45,000	2,07,49,000
1204 HRA, CCA & Other Allowances	1,57,93,081	1,70,11,000	2,21,67,000	2,23,49,000
<i>Total (1200)</i>	10,39,68,988	9,51,33,000	11,01,21,000	11,99,45,000
1300 Surrender Leave Salary	66,55,680	2,15,43,000	2,15,43,000	2,03,45,000
1400 T.A.	45,374	43,09,000	43,09,000	5,69,000
1500 L.T.C.	-	21,54,000	21,54,000	4,34,000
<i>Total (1000)</i>	29,80,63,847	37,31,18,000	32,67,43,000	35,62,15,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	45,50,230	55,00,000	42,96,000	55,00,000
2109 Wages to Hostel/Mess workers	24,69,789	26,00,000	26,00,000	30,00,000
2200 Office Expenses				
2205 Postage & Stationery	1,19,840	1,20,000	12,000	1,50,000
2206 Telephones	6,562	10,000	10,000	12,000
2209 Hospitality	22,109	25,000	25,000	30,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	2,00,491	1,75,000	1,75,000	2,00,000
2302 Oils & Lubricants	6,45,366	8,50,000	36,000	8,50,000

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

(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
2305 Road tax for Vehicles	6,500	50,000	50,000	50,000
2306 Insurance for Vehicles	1,63,990	1,75,000	1,75,000	1,75,000
2400 Miscellaneous				
2402 Contingencies	4,29,233	6,50,000	2,88,000	6,50,000
2404 Chemicals & Glassware	2,80,592	3,00,000	24,000	3,00,000
2411 Village Adoption Programme	43,450	75,000	48,000	75,000
2500 Maintenance				
2502 Equipment	37,090	50,000	12,000	1,00,000
2509 Repairs to apparatus instruments	15,477	20,000	-	50,000
2515 Operation & Maintenance of Generators	30,000	50,000	-	75,000
2522 Maintenance of Sports Complex	5,12,409	5,00,000	5,04,000	6,00,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	9,780	25,000	-	25,000
2603 Irrigation maintenance	24,300	25,000	12,000	25,000
<i>Total (2000)</i>	95,67,208	1,12,00,000	82,67,000	1,18,67,000
3000 Other Contingencies				
3100 Contingences				
3102 Laboratory	2,91,840	3,00,000	3,00,000	4,00,000
3103 Remuneration to Guest speakers	29,000	30,000	12,000	30,000
3105 Model Orchards	4,68,763	5,00,000	3,36,000	5,00,000
3106 Hostel contingencies	8,14,209	9,00,000	8,04,000	11,00,000
3107 Contingencies for PG Students	19,83,363	80,00,000	17,40,000	80,00,000
3110 Remuneration to Examiners	1,71,718	2,00,000	1,08,000	3,00,000
3112 Replacement of furniture and fittings to laboratories	-	10,000	10,000	30,000
3200 Libraries				
3205 Xerox requisites & servicing	71,290	75,000	36,000	75,000
<i>Total (3000)</i>	38,30,183	1,00,15,000	33,46,000	1,04,35,000
<i>Total (2000-3000)</i>	1,33,97,391	2,12,15,000	1,16,13,000	2,23,02,000
<i>Total (121101)</i>	31,14,61,238	39,43,33,000	33,83,56,000	37,85,17,000

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

(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
121102 College of Agriculture, Rajendranagar - Post-graduate courses				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	2,11,300	-	-	-
1102 Dearness Allowance	59,164	-	-	-
1103 HRA, CCA & Other Allowances	58,911	-	-	-
<i>Total (1100)</i>	3,29,375	-	-	-
2000 Recurring Contingencies				
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	7,600	-	-	-
3000 Other Contingencies				
3100 Contingences				
3102 Laboratory	80,236	1,00,000	-	1,50,000
<i>Total (2000-3000)</i>	87,836	1,00,000	-	1,50,000
<i>Total (121102)</i>	4,17,211	1,00,000	-	1,50,000
121103 College of Agriculture, Rajendranagar - College Farm				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	27,89,578	28,41,000	25,86,000	26,64,000
1102 Dearness Allowance	6,19,668	9,66,000	7,24,000	9,86,000
1103 HRA, CCA & Other Allowances	7,14,214	8,52,000	7,21,000	9,99,000
<i>Total (1100)</i>	41,23,460	46,59,000	40,31,000	46,49,000
1200 Non-Teaching				
1202 Pay of Establishment	1,20,27,148	1,09,94,000	1,26,70,000	1,30,50,000
1203 Dearness Allowance	22,24,702	26,39,000	24,87,000	35,24,000
1204 HRA, CCA & Other Allowances	28,51,873	29,68,000	37,30,000	37,24,000
<i>Total (1200)</i>	1,71,03,723	1,66,01,000	1,88,87,000	2,02,98,000

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

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
1300 Surrender Leave Salary	29,186	8,30,000	8,30,000	9,43,000
1400 T.A.	-	4,15,000	4,15,000	1,71,000
1500 L.T.C.	-	1,38,000	1,38,000	57,000
<i>Total (1000)</i>	2,12,56,369	2,26,43,000	2,43,01,000	2,61,18,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & ward	28,49,630	30,00,000	26,40,000	32,00,000
2200 Office Expenses				
2202 Electricity & Water	1,43,155	2,00,000	1,32,000	2,30,000
2204 Repairs to Furniture	6,000	5,000	-	6,000
2205 Postage & Stationery	14,997	15,000	12,000	18,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	22,210	30,000	24,000	38,000
2302 Oils & Lubricants	6,67,026	7,50,000	7,50,000	8,25,000
2306 Insurance for Vehicles	56,686	75,000	-	75,000
2400 Miscellaneous				
2402 Contingencies	1,50,093	1,50,000	1,20,000	1,80,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	1,42,261	1,50,000	1,20,000	1,50,000
2504 Repairs to Electrical Motor and Tractor	1,87,361	2,00,000	2,00,000	2,00,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	3,36,515	3,50,000	3,50,000	4,00,000
2603 Irrigation maintenance	1,51,029	1,50,000	24,000	1,50,000
2700 Maintenance Charges				
2701 Feed & Fodder	-	1,000	-	2,000
<i>Total (2000)</i>	47,26,963	50,76,000	43,72,000	54,74,000
<i>Total (121103)</i>	2,59,83,332	2,77,19,000	2,86,73,000	3,15,92,000

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

(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
121104 College of Agriculture, Rajendranagar - Farm Development Scheme				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	63,52,802	73,73,000	61,88,000	70,43,000
1102 Dearness Allowance	13,52,133	25,07,000	18,89,000	23,58,000
1103 HRA, CCA & Other Allowances	14,17,775	22,12,000	15,36,000	19,12,000
<i>Total (1100)</i>	91,22,710	1,20,92,000	96,13,000	1,13,13,000
1200 Non-Teaching				
1202 Pay of Establishment	79,71,375	75,62,000	92,05,000	94,81,000
1203 Dearness Allowance	16,99,885	18,15,000	16,51,000	25,60,000
1204 HRA, CCA & Other Allowances	19,14,776	20,42,000	27,37,000	25,60,000
<i>Total (1200)</i>	1,15,86,036	1,14,19,000	1,35,93,000	1,46,01,000
1300 Surrender Leave Salary	-	4,48,000	4,48,000	4,76,000
1400 T.A.	38,015	2,99,000	2,99,000	3,17,000
1500 L.T.C.	-	1,49,000	1,49,000	59,000
<i>Total (121104)</i>	2,07,46,761	2,44,07,000	2,41,02,000	2,67,66,000
121105 College of Agriculture, Rajendranagar - Department of Farm Forestry				
1000 Pay and Allowances				
1300 Surrender Leave Salary	-	4,54,000	-	-
1400 T.A.	-	2,27,000	-	-
1500 L.T.C.	-	2,27,000	-	-
<i>Total (121105)</i>	-	9,08,000	-	-

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

(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
121110 College of Agriculture,R'nagar - Health Clinic,Rajendranagar Campus				
1000 Pay and Allowances				
1200 Non-Teaching				
1202 Pay of Establishment	54,92,058	52,62,000	57,85,000	59,59,000
1203 Dearness Allowance	7,65,106	12,63,000	6,13,000	16,09,000
1204 HRA, CCA & Other Allowances	9,29,234	14,21,000	13,32,000	16,09,000
<i>Total (1200)</i>	71,86,398	79,46,000	77,30,000	91,77,000
1300 Surrender Leave Salary	-	3,16,000	3,16,000	3,58,000
1500 L.T.C.	-	1,58,000	1,58,000	1,79,000
<i>Total (1000)</i>	71,86,398	84,20,000	82,04,000	97,14,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	7,17,448	8,50,000	6,48,000	8,50,000
2200 Office Expenses				
2205 Postage & Stationery	23,483	5,000	-	8,000
2206 Telephones	-	12,000	-	12,000
2400 Miscellaneous				
2402 Contingencies	84,790	1,00,000	24,000	1,50,000
<i>Total (2000)</i>	8,25,721	9,67,000	6,72,000	10,20,000
3000 Other Contingencies				
3100 Contingences				
3102 Laboratory	1,35,807	2,00,000	1,20,000	3,00,000
3109 Hospital requirements	2,14,301	5,00,000	1,92,000	6,00,000
<i>Total (3000)</i>	3,50,108	7,00,000	3,12,000	9,00,000
<i>Total (2000-3000)</i>	11,75,829	16,67,000	9,84,000	19,20,000
<i>Total (121110)</i>	83,62,227	1,00,87,000	91,88,000	1,16,34,000
Grand Total (121100)	36,69,70,769	45,75,54,000	40,03,19,000	44,86,59,000

Revenue				
Establishment & Scheme Expenditure				
121000 – Colleges – Agriculture				
121411 – Agricultural College, Jagtial				
(in Rupees)				
Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
121411 Agricultural College, Jagtial				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	2,99,99,479	3,13,84,000	2,58,19,000	2,65,94,000
1102 Dearness Allowance	28,161	1,06,71,000	73,25,000	98,40,000
1103 HRA, CCA & Other Allowances	1,21,222	50,21,000	20,71,000	42,55,000
<i>Total (1100)</i>	3,01,48,862	4,70,76,000	3,52,15,000	4,06,89,000
1200 Non-Teaching				
1202 Pay of Establishment	74,46,690	55,71,000	69,57,000	71,66,000
1203 Dearness Allowance	1,83,620	13,37,000	13,26,000	19,35,000
1204 HRA, CCA & Other Allowances	44,140	8,91,000	8,91,000	11,47,000
<i>Total (1200)</i>	76,74,450	77,99,000	91,74,000	1,02,48,000
1300 Surrender Leave Salary	79,534	22,17,000	22,17,000	20,26,000
1400 T.A.	1,43,803	7,39,000	7,39,000	6,75,000
1500 L.T.C.	-	3,70,000	3,70,000	3,38,000
<i>Total (1000)</i>	3,80,46,649	5,82,01,000	4,77,15,000	5,39,76,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	34,96,686	45,00,000	39,36,000	48,00,000
2109 Wages to Hostel/Mess workers	3,55,288	4,00,000	1,20,000	5,00,000
2200 Office Expenses				
2202 Electricity & Water	20,77,822	30,00,000	31,56,000	38,40,000
2204 Repairs to Furniture	5,000	15,000	-	25,000
2205 Postage & Stationery	83,948	85,000	84,000	1,00,000
2206 Telephones	9,416	20,000	-	25,000
2208 Newspaper, Journals & Magazines	6,032	10,000	10,000	10,000
2209 Hospitality	7,120	10,000	10,000	10,000

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

(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	1,24,792	1,50,000	1,20,000	2,00,000
2302 Oils & Lubricants	3,99,942	4,00,000	4,72,000	5,00,000
2305 Road tax for Vehicles	5,235	20,000	20,000	30,000
2306 Insurance for Vehicles	1,07,689	1,40,000	1,40,000	1,40,000
2400 Miscellaneous				
2402 Contingencies	2,99,639	3,50,000	2,76,000	4,00,000
2404 Chemicals & Glassware	1,49,940	1,50,000	1,44,000	2,00,000
2411 Village Adoption Programme	26,899	75,000	-	75,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	9,900	10,000	10,000	10,000
2502 Equipment	17,010	25,000	24,000	30,000
2504 Repairs to Electrical Motor and Tractor	18,740	25,000	24,000	30,000
2505 Maintenance of Guest House	-	10,000	-	10,000
2509 Repairs to apparatus instruments	15,071	20,000	12,000	20,000
2512 Operation & Maintenance of Lab & Farm equipment	16,752	20,000	12,000	20,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	50,714	50,000	48,000	50,000
2603 Irrigation maintenance	18,551	20,000	-	25,000
2604 Maintenance of Lawn (Garden-cum-Guest House)	11,880	1,00,000	96,000	1,00,000
2608 Basic cultivation	75,000	25,000	12,000	50,000
2700 Maintenance Charges				
2703 Hospital equipment	7,434	15,000	-	15,000
<i>Total (2000)</i>	73,96,500	96,45,000	87,26,000	1,12,15,000

Revenue				
Establishment & Scheme Expenditure				
121000 – Colleges – Agriculture				
121411 – Agricultural College, Jagtial				
(in Rupees)				
Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
3000 Other Contingencies				
3100 Contingencies				
3101 Photographic & Audio Visual materials	-	-	-	10,000
3102 Laboratory	28,153	30,000	12,000	50,000
3103 Remuneration to Guest speakers	-	10,000	-	15,000
3104 Botanical-cum-Horticulture garden and Model Orchard	18,730	20,000	20,000	25,000
3106 Hostel contingencies	2,98,304	3,30,000	1,20,000	4,00,000
3107 Contingencies for PG Students	3,47,097	5,60,000	1,80,000	5,60,000
3109 Hospital requirements	18,726	25,000	12,000	30,000
3110 Remuneration to Examiners	10,700	20,000	-	25,000
3112 Replacement of furniture and fittings to laboratories	3,632	5,000	-	10,000
3116 Contingencies for Agro Courses	16,738	-	-	-
3200 Libraries				
3201 Periodicals & Back volumes	20,151	20,000	12,000	20,000
3202 Books	3,750	30,000	24,000	30,000
3203 Maintenance (Binding etc.)	7,495	5,000	-	5,000
3204 Computerisation of library operations including accessories	37,446	15,000	12,000	20,000
3205 Xerox requisites & servicing	-	50,000	48,000	50,000
<i>Total (3000)</i>	8,10,922	11,20,000	4,40,000	12,50,000
<i>Total (2000-3000)</i>	82,07,422	1,07,65,000	91,66,000	1,24,65,000
<i>Total (121411)</i>	4,62,54,071	6,89,66,000	5,68,81,000	6,64,41,000

Revenue Establishment & Scheme Expenditure 121000 – Colleges – Agriculture 121442 – College of Agricultural Engineering, Sangareddy (in Rupees)				
Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
121442 College of Agricultural Engineering, Sangareddy, Medak District				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	1,99,33,297	2,24,96,000	1,59,11,000	1,63,88,000
1102 Dearness Allowance	32,68,231	76,49,000	44,40,000	60,64,000
1103 HRA, CCA & Other Allowances	16,23,361	35,99,000	12,13,000	26,22,000
<i>Total (1100)</i>	2,48,24,889	3,37,44,000	2,15,64,000	2,50,74,000
1200 Non-Teaching				
1201 Pay of Officers	8,99,865	5,79,000	7,97,000	8,21,000
1202 Pay of Establishment	95,03,665	77,68,000	89,50,000	92,19,000
1203 Dearness Allowance	5,41,425	18,64,000	7,54,000	24,89,000
1204 HRA, CCA & Other Allowances	3,68,072	12,43,000	24,05,000	14,75,000
<i>Total (1200)</i>	1,13,13,027	1,14,54,000	1,29,06,000	1,40,04,000
1300 Surrender Leave Salary	50,758	12,11,000	12,11,000	12,24,000
1400 T.A.	27,483	6,05,000	6,05,000	5,12,000
1500 L.T.C.	-	3,03,000	3,03,000	56,000
<i>Total (1000)</i>	3,62,16,157	4,73,17,000	3,65,89,000	4,08,70,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	8,99,604	13,00,000	9,12,000	14,00,000
2109 Wages to Hostel/Mess workers	1,35,962	3,00,000	-	3,00,000
2200 Office Expenses				
2202 Electricity & Water	10,73,349	23,00,000	19,20,000	30,00,000
2204 Repairs to Furniture	-	20,000	-	25,000
2205 Postage & Stationery	1,19,382	1,20,000	60,000	1,40,000
2206 Telephones	9,110	10,000	-	10,000
2208 Newspaper, Journals & Magazines	8,832	20,000	12,000	20,000

Revenue Establishment & Scheme Expenditure 121000 – Colleges – Agriculture 121442 – College of Agricultural Engineering, Sangareddy (in Rupees)				
Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
2209 Hospitality	6,827	10,000	-	10,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	89,313	1,00,000	1,27,000	1,00,000
2302 Oils & Lubricants	4,49,832	5,00,000	5,00,000	6,00,000
2305 Road tax for Vehicles	7,340	25,000	24,000	35,000
2306 Insurance for Vehicles	1,32,938	1,50,000	1,44,000	2,00,000
2400 Miscellaneous				
2402 Contingencies	3,33,257	4,00,000	2,76,000	4,00,000
2404 Chemicals & Glassware	64,394	70,000	-	1,00,000
2411 Village Adoption Programme	41,400	75,000	12,000	75,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	3,550	20,000	12,000	20,000
2502 Equipment	-	1,00,000	-	1,00,000
2504 Repairs to Electrical Motor and Tractor	-	20,000	-	20,000
2509 Repairs to apparatus instruments	-	20,000	12,000	20,000
2511 Operation & Maintenance of Office Equipment	18,252	25,000	24,000	30,000
2512 Operation & Maintenance of Lab & Farm equipment	6,685	25,000	-	25,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	11,686	25,000	-	35,000
2603 Irrigation maintenance	-	20,000	12,000	20,000
2604 Maintenance of Lawn (Garden-cum-Guest House)	19,883	25,000	-	25,000
2608 Basic cultivation	18,470	30,000	-	30,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	-	20,000	-	20,000
<i>Total (2000)</i>	34,50,066	57,30,000	40,47,000	67,60,000

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

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
3000 Other Contingencies				
3100 Contingences				
3102 Laboratory	-	-	-	1,00,000
3103 Remuneration to Guest speakers	-	35,000	-	35,000
3106 Hostel contingencies	79,896	2,00,000	24,000	3,00,000
3107 Contingencies for PG Students	-	1,20,000	-	1,20,000
3109 Hospital requirements	24,929	25,000	12,000	25,000
3110 Remuneration to Examiners	5,000	50,000	12,000	50,000
3112 Replacement of furniture and fittings to laboratories	-	25,000	-	25,000
3200 Libraries				
3201 Periodicals & Back volumes	1,86,985	1,50,000	-	1,60,000
3202 Books	1,86,411	1,00,000	48,000	1,50,000
3203 Maintenance (Binding etc.)	19,890	20,000	-	20,000
3204 Computerisation of library operations including accessories	-	20,000	12,000	20,000
3205 Xerox requisites & servicing	19,468	30,000	-	30,000
<i>Total (3000)</i>	5,22,579	7,75,000	1,08,000	10,35,000
<i>Total (2000-3000)</i>	39,72,645	65,05,000	41,55,000	77,95,000
<i>Total (121442)</i>	4,01,88,802	5,38,22,000	4,07,44,000	4,86,65,000

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

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
121563 College of Food Science & Technology, Rudrur.				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	1,38,49,165	1,29,59,000	1,09,61,000	1,12,90,000
1102 Dearness Allowance	12,278	44,06,000	33,24,000	41,77,000
1103 HRA, CCA & Other Allowances	55,899	20,73,000	8,48,000	18,06,000
<i>Total (1100)</i>	1,39,17,342	1,94,38,000	1,51,33,000	1,72,73,000
1200 Non-Teaching				
1201 Pay of Officers	-	6,50,000	6,20,000	7,39,000
1202 Pay of Establishment	23,26,907	6,98,000	20,48,000	21,09,000
1203 Dearness Allowance	99,992	3,24,000	4,82,000	7,42,000
1204 HRA, CCA & Other Allowances	21,591	2,16,000	4,56,000	4,40,000
<i>Total (1200)</i>	24,48,490	18,88,000	36,06,000	40,30,000
1300 Surrender Leave Salary	45,439	5,72,000	5,72,000	6,62,000
1400 T.A.	59,175	4,29,000	4,29,000	4,21,000
1500 L.T.C.	-	2,86,000	2,86,000	81,000
<i>Total (1000)</i>	1,64,70,446	2,26,13,000	2,00,26,000	2,24,67,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	26,32,672	30,00,000	34,00,000	35,00,000
2109 Wages to Hostel/Mess workers	1,52,633	4,00,000	2,88,000	5,00,000
2200 Office Expenses				
2202 Electricity & Water	5,05,353	5,00,000	8,00,000	8,00,000
2203 Rents, Rates & Taxes	-	20,000	-	20,000
2204 Repairs to Furniture	3,558	5,000	-	10,000
2205 Postage & Stationery	14,675	80,000	60,000	1,00,000
2206 Telephones	74,774	10,000	-	10,000
2208 Newspaper, Journals & Magazines	6,693	15,000	12,000	20,000

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

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
2209 Hospitality	10,705	10,000	10,000	10,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	9,560	25,000	12,000	35,000
2302 Oils & Lubricants	9,500	1,00,000	72,000	1,50,000
2305 Road tax for Vehicles	99,839	10,000	-	20,000
2306 Insurance for Vehicles	3,96,000	1,00,000	-	1,00,000
2307 Hiring of vehicles	3,99,754	4,00,000	3,48,000	4,00,000
2400 Miscellaneous				
2402 Contingencies	1,99,189	4,00,000	2,88,000	4,00,000
2404 Chemicals & Glassware	74,827	2,00,000	1,32,000	3,00,000
2411 Village Adoption Programme	-	75,000	48,000	75,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	19,199	25,000	-	30,000
2502 Equipment	73,748	1,00,000	84,000	1,50,000
2504 Repairs to Electrical Motor and Tractor	20,346	20,000	12,000	25,000
2509 Repairs to apparatus instruments	19,293	25,000	-	30,000
2511 Operation & Maintenance of Office Equipment	35,925	40,000	36,000	55,000
2515 Operation & Maintenance of Generators	-	10,000	10,000	15,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	5,280	10,000	-	15,000
2603 Irrigation maintenance	7,570	20,000	-	25,000
2604 Maintenance of Lawn (Garden-cum-Guest House)	13,705	50,000	48,000	50,000
2608 Basic cultivation	44,988	15,000	12,000	20,000
2700 Maintenance Charges				
2703 Hospital equipment	-	10,000	10,000	20,000

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

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
2800 Printing				
2801 Journals, Leaflets, Forms etc.	6,750	-	-	10,000
2807 Printing Locally	9,146	5,000	-	8,000
<i>Total (2000)</i>	48,45,682	56,80,000	56,82,000	69,03,000
3000 Other Contingencies				
3100 Contingences				
3101 Photographic & Audio Visual materials	-	-	-	10,000
3102 Laboratory	1,43,587	2,00,000	1,20,000	2,50,000
3103 Remuneration to Guest speakers	19,185	20,000	-	30,000
3104 Botanical-cum-Horticulture garden and Model Orchard	1,81,831	-	-	-
3105 Model Orchards	23,557	-	-	-
3106 Hostel contingencies	68,978	2,00,000	1,92,000	2,50,000
3109 Hospital requirements	3,69,974	25,000	24,000	30,000
3112 Replacement of furniture and fittings to laboratories	-	10,000	-	15,000
3200 Libraries				
3201 Periodicals & Back volumes	9,984	50,000	-	50,000
3202 Books	60,994	2,50,000	1,68,000	2,50,000
3203 Maintenance (Binding etc.)	42,802	10,000	10,000	10,000
3204 Computerisation of library operations including accessories	-	75,000	36,000	75,000
3205 Xerox requisites & servicing	-	50,000	36,000	50,000
<i>Total (3000)</i>	9,20,892	8,90,000	5,86,000	10,20,000
<i>Total (2000-3000)</i>	57,66,574	65,70,000	62,68,000	79,23,000
<i>Total (121563)</i>	2,22,37,020	2,91,83,000	2,62,94,000	3,03,90,000

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

(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
121601 Agricultural College, Aswaraopet				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	2,86,41,887	2,74,53,000	2,62,70,000	2,70,58,000
1102 Dearness Allowance	50,65,868	93,34,000	71,92,000	1,00,11,000
1103 HRA, CCA & Other Allowances	18,35,211	38,43,000	16,92,000	37,88,000
<i>Total (1100)</i>	3,55,42,966	4,06,30,000	3,51,54,000	4,08,57,000
1200 Non-Teaching				
1201 Pay of Officers	4,76,885	9,31,000	10,63,000	10,95,000
1202 Pay of Establishment	2,42,13,868	2,24,63,000	2,47,80,000	2,55,23,000
1203 Dearness Allowance	41,00,581	56,15,000	43,45,000	71,87,000
1204 HRA, CCA & Other Allowances	35,57,256	32,75,000	42,15,000	46,27,000
<i>Total (1200)</i>	3,23,48,590	3,22,84,000	3,44,03,000	3,84,32,000
1300 Surrender Leave Salary	24,27,433	25,42,000	25,42,000	26,84,000
1400 T.A.	1,35,890	15,25,000	15,25,000	16,10,000
1500 L.T.C.	-	10,17,000	10,17,000	1,74,000
<i>Total (1000)</i>	7,04,54,879	7,79,98,000	7,46,41,000	8,37,57,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	19,99,841	25,00,000	24,36,000	30,00,000
2109 Wages to Hostel/Mess workers	1,49,945	2,00,000	48,000	4,00,000
2200 Office Expenses				
2202 Electricity & Water	28,27,066	40,00,000	48,00,000	50,00,000
2203 Rents, Rates & Taxes	49,706	50,000	-	50,000
2204 Repairs to Furniture	-	5,000	-	20,000
2205 Postage & Stationery	4,000	50,000	36,000	80,000
2206 Telephones	-	10,000	-	10,000
2208 Newspaper, Journals & Magazines	-	10,000	10,000	10,000

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

(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
2209 Hospitality	5,370	10,000	-	10,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	49,067	1,00,000	96,000	1,50,000
2302 Oils & Lubricants	3,99,743	4,50,000	4,50,000	5,00,000
2305 Road tax for Vehicles	7,805	40,000	-	40,000
2306 Insurance for Vehicles	1,04,863	1,20,000	-	1,20,000
2400 Miscellaneous				
2402 Contingencies	2,20,431	3,00,000	2,52,000	3,50,000
2404 Chemicals & Glassware	39,370	50,000	24,000	50,000
2411 Village Adoption Programme	17,040	75,000	-	50,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	18,460	20,000	12,000	20,000
2502 Equipment	7,500	10,000	-	10,000
2504 Repairs to Electrical Motor and Tractor	32,850	40,000	24,000	40,000
2515 Operation & Maintenance of Generators	-	-	-	1,00,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	44,572	80,000	-	1,00,000
2603 Irrigation maintenance	36,562	75,000	60,000	75,000
2608 Basic cultivation	13,259	25,000	-	25,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	-	-	-	10,000
2807 Printing Locally	-	25,000	12,000	25,000
<i>Total (2000)</i>	60,27,450	82,45,000	82,60,000	1,02,45,000
3000 Other Contingencies				
3100 Contingences				
3102 Laboratory	-	40,000	-	50,000
3103 Remuneration to Guest speakers	5,812	10,000	-	10,000

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

(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
3104 Botanical-cum-Horticulture garden and Model Orchard	-	25,000	-	25,000
3106 Hostel contingencies	18,000	3,00,000	-	3,00,000
3109 Hospital requirements	2,24,987	1,15,000	-	1,00,000
3112 Replacement of furniture and fittings to laboratories	51,279	10,000	-	25,000
3200 Libraries				
3201 Periodicals & Back volumes	14,463	20,000	-	20,000
3202 Books	7,399	25,000	12,000	25,000
3203 Maintenance (Binding etc.)	5,000	5,000	-	5,000
3204 Computerisation of library operations including accessories	7,500	10,000	-	10,000
3205 Xerox requisites & servicing	29,028	40,000	12,000	50,000
<i>Total (3000)</i>	3,63,468	6,00,000	24,000	6,20,000
<i>Total (2000-3000)</i>	63,90,918	88,45,000	82,84,000	1,08,65,000
<i>Total (121601)</i>	7,68,45,797	8,68,43,000	8,29,25,000	9,46,22,000

Revenue Establishment & Scheme Expenditure 121000 – Colleges – Agriculture 121611 – Agricultural College, Palem				
(in Rupees)				
Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
121611 Agricultural College, Palem				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	1,98,96,837	2,46,78,000	2,36,46,000	2,43,55,000
1102 Dearness Allowance	32,72,651	83,91,000	69,04,000	90,11,000
1103 HRA, CCA & Other Allowances	12,12,285	39,48,000	14,40,000	38,97,000
<i>Total (1100)</i>	2,43,81,773	3,70,17,000	3,19,90,000	3,72,63,000
1200 Non-Teaching				
1201 Pay of Officers	8,24,260	7,34,000	11,08,000	11,41,000
1202 Pay of Establishment	77,56,676	58,94,000	68,49,000	70,54,000
1203 Dearness Allowance	4,59,391	15,91,000	6,13,000	19,13,000
1204 HRA, CCA & Other Allowances	3,13,032	10,60,000	18,23,000	16,11,000
<i>Total (1200)</i>	93,53,359	92,79,000	1,03,93,000	1,17,19,000
1300 Surrender Leave Salary	1,11,011	2,65,000	2,65,000	3,28,000
1400 T.A.	36,569	1,33,000	1,33,000	1,64,000
1500 L.T.C.	-	66,000	66,000	82,000
<i>Total (1000)</i>	3,38,82,712	4,67,60,000	4,28,47,000	4,95,56,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	11,37,712	15,00,000	11,88,000	18,00,000
2109 Wages to Hostel/Mess workers	4,73,633	6,00,000	5,28,000	7,00,000
2200 Office Expenses				
2202 Electricity & Water	3,36,922	9,00,000	6,96,000	10,00,000
2203 Rents, Rates & Taxes	30,540	1,00,000	-	1,50,000
2204 Repairs to Furniture	700	15,000	12,000	25,000
2205 Postage & Stationery	44,540	80,000	60,000	80,000
2206 Telephones	14,753	25,000	12,000	25,000
2208 Newspaper, Journals & Magazines	7,406	10,000	10,000	10,000

Revenue Establishment & Scheme Expenditure 121000 – Colleges – Agriculture 121611 – Agricultural College, Palem				
(in Rupees)				
Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
2209 Hospitality	3,480	5,000	-	10,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	45,577	50,000	24,000	75,000
2302 Oils & Lubricants	1,87,999	2,50,000	2,04,000	3,00,000
2305 Road tax for Vehicles	8,005	15,000	15,000	20,000
2306 Insurance for Vehicles	79,677	1,00,000	12,000	1,00,000
2307 Hiring of vehicles	3,72,029	4,00,000	3,48,000	4,00,000
2400 Miscellaneous				
2402 Contingencies	2,22,874	3,50,000	2,04,000	3,50,000
2404 Chemicals & Glassware	53,434	75,000	60,000	75,000
2411 Village Adoption Programme	52,315	75,000	48,000	75,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	9,975	15,000	12,000	20,000
2502 Equipment	-	10,000	-	20,000
2504 Repairs to Electrical Motor and Tractor	10,970	20,000	12,000	30,000
2509 Repairs to apparatus instruments	7,198	10,000	-	10,000
2515 Operation & Maintenance of Generators	-	-	-	25,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	44,509	60,000	36,000	80,000
2603 Irrigation maintenance	15,600	25,000	-	40,000
2608 Basic cultivation	14,773	25,000	12,000	30,000
2700 Maintenance Charges				
2703 Hospital equipment	-	-	-	15,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	-	5,000	-	8,000
2807 Printing Locally	-	5,000	-	5,000
<i>Total (2000)</i>	31,74,621	47,25,000	34,93,000	54,78,000

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

(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
3000 Other Contingencies				
3100 Contingences				
3101 Photographic & Audio Visual materials	-	5,000	-	10,000
3102 Laboratory	1,47,360	2,00,000	24,000	2,00,000
3103 Remuneration to Guest speakers	-	5,000	-	5,000
3104 Botanical-cum-Horticulture garden and Model Orchard	4,195	30,000	-	40,000
3106 Hostel contingencies	1,63,257	2,50,000	2,16,000	3,00,000
3109 Hospital requirements	11,239	15,000	12,000	30,000
3112 Replacement of furniture and fittings to laboratories	4,800	10,000	-	20,000
3200 Libraries				
3201 Periodicals & Back volumes	14,400	20,000	12,000	20,000
3202 Books	25,590	30,000	24,000	30,000
3203 Maintenance (Binding etc.)	5,000	5,000	-	5,000
3204 Computerisation of library operations including accessories	7,390	10,000	-	10,000
3205 Xerox requisites & servicing	32,580	50,000	24,000	50,000
<i>Total (3000)</i>	4,15,811	6,30,000	3,12,000	7,20,000
<i>Total (2000-3000)</i>	35,90,432	53,55,000	38,05,000	61,98,000
<i>Total (121611)</i>	3,74,73,144	5,21,15,000	4,66,52,000	5,57,54,000

**Revenue
Establishment & Scheme Expenditure
121000 – Colleges – Agriculture
121612 – Agricultural College, Warangal**

(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
121612 Agricultural College, Warangal				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	2,59,24,504	2,99,45,000	2,50,52,000	2,58,04,000
1102 Dearness Allowance	46,60,649	1,01,81,000	80,25,000	95,47,000
1103 HRA, CCA & Other Allowances	39,79,219	59,89,000	42,46,000	51,61,000
<i>Total (1100)</i>	3,45,64,372	4,61,15,000	3,73,23,000	4,05,12,000
1200 Non-Teaching				
1201 Pay of Officers	8,42,599	7,79,000	10,31,000	10,62,000
1202 Pay of Establishment	48,88,371	35,00,000	56,03,000	57,71,000
1203 Dearness Allowance	9,46,967	10,27,000	10,25,000	18,45,000
1204 HRA, CCA & Other Allowances	11,88,730	8,56,000	14,29,000	14,67,000
<i>Total (1200)</i>	78,66,667	61,62,000	90,88,000	1,01,45,000
1300 Surrender Leave Salary	2,04,362	17,11,000	17,11,000	18,32,000
1400 T.A.	48,250	10,27,000	10,27,000	11,79,000
1500 L.T.C.	-	6,84,000	6,84,000	1,53,000
<i>Total (1000)</i>	4,26,83,651	5,56,99,000	4,98,33,000	5,38,21,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	5,38,572	15,00,000	7,20,000	18,00,000
2109 Wages to Hostel/Mess workers	1,40,704	8,00,000	3,72,000	8,00,000
2110 Wages to Watch & Ward	-	10,00,000	5,28,000	10,00,000
2200 Office Expenses				
2202 Electricity & Water	2,17,918	6,00,000	3,96,000	10,00,000
2203 Rents, Rates & Taxes	5,000	20,000	-	30,000
2204 Repairs to Furniture	9,500	10,000	-	20,000
2205 Postage & Stationery	35,580	80,000	36,000	1,00,000
2206 Telephones	14,520	30,000	12,000	30,000

**Revenue
Establishment & Scheme Expenditure
121000 – Colleges – Agriculture
121612 – Agricultural College, Warangal**

(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
2208 Newspaper, Journals & Magazines	6,620	10,000	-	10,000
2209 Hospitality	3,562	5,000	-	7,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	19,476	50,000	-	50,000
2302 Oils & Lubricants	1,19,935	2,00,000	84,000	2,50,000
2305 Road tax for Vehicles	11,157	25,000	25,000	30,000
2306 Insurance for Vehicles	57,436	80,000	72,000	1,50,000
2307 Hiring of vehicles	3,63,000	4,00,000	3,48,000	4,00,000
2400 Miscellaneous				
2402 Contingencies	2,55,645	3,00,000	2,52,000	3,00,000
2404 Chemicals & Glassware	1,10,766	1,50,000	1,20,000	2,00,000
2411 Village Adoption Programme	38,911	75,000	24,000	75,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	12,500	15,000	12,000	15,000
2502 Equipment	7,493	20,000	12,000	30,000
2504 Repairs to Electrical Motor and Tractor	-	25,000	-	25,000
2505 Maintenance of Guest House	-	-	-	5,000
2509 Repairs to apparatus instruments	6,372	20,000	-	20,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	43,885	80,000	12,000	1,00,000
2603 Irrigation maintenance	18,750	25,000	12,000	50,000
2604 Maintenance of Lawn (Garden-cum-Guest House)	-	20,000	-	20,000
2608 Basic cultivation	18,672	25,000	-	25,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	-	5,000	-	10,000
2807 Printing Locally	-	10,000	10,000	10,000
<i>Total (2000)</i>	20,55,974	55,80,000	30,47,000	65,62,000

Revenue
Establishment & Scheme Expenditure
121000 – Colleges – Agriculture
121612 – Agricultural College, Warangal

(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
3000 Other Contingencies				
3100 Contingences				
3101 Photographic & Audio Visual materials	-	-	-	10,000
3102 Laboratory	1,49,911	2,00,000	60,000	2,00,000
3103 Remuneration to Guest speakers	-	10,000	-	20,000
3104 Botanical-cum-Horticulture garden and Model Orchard	14,230	20,000	-	20,000
3106 Hostel contingencies	1,28,981	2,00,000	48,000	2,00,000
3109 Hospital requirements	14,575	20,000	-	30,000
3112 Replacement of furniture and fittings to laboratories	2,047	10,000	-	15,000
3200 Libraries				
3201 Periodicals & Back volumes	10,670	15,000	-	15,000
3202 Books	20,144	50,000	-	1,00,000
3203 Maintenance (Binding etc.)	3,750	5,000	-	5,000
3204 Computerisation of library operations including accessories	9,930	25,000	12,000	25,000
3205 Xerox requisites & servicing	36,691	50,000	12,000	75,000
<i>Total (3000)</i>	3,90,929	6,05,000	1,32,000	7,15,000
<i>Total (2000-3000)</i>	24,46,903	61,85,000	31,79,000	72,77,000
<i>Total (121612)</i>	4,51,30,554	6,18,84,000	5,30,12,000	6,10,98,000

Revenue Establishment & Scheme Expenditure 121000 – Colleges – Agriculture 121621 – Agricultural College, Siricilla				
(in Rupees)				
Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
121621 Agricultural College, Siricilla				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	2,56,06,723	2,36,92,000	3,25,95,000	3,35,73,000
1102 Dearness Allowance	23,566	80,55,000	90,31,000	1,24,22,000
1103 HRA, CCA & Other Allowances	1,14,373	37,91,000	29,72,000	53,72,000
<i>Total (1100)</i>	2,57,44,662	3,55,38,000	4,45,98,000	5,13,67,000
1200 Non-Teaching				
1201 Pay of Officers	-	9,79,000	11,19,000	11,53,000
1202 Pay of Establishment	72,68,763	43,93,000	59,18,000	60,96,000
1203 Dearness Allowance	84,929	12,89,000	4,44,000	19,57,000
1204 HRA, CCA & Other Allowances	17,771	8,60,000	14,51,000	18,60,000
<i>Total (1200)</i>	73,71,463	75,21,000	89,32,000	1,10,66,000
1300 Surrender Leave Salary	1,02,526	14,53,000	14,53,000	20,41,000
1400 T.A.	77,535	8,72,000	8,72,000	12,25,000
1500 L.T.C.	-	5,81,000	5,81,000	1,16,000
<i>Total (1000)</i>	3,32,96,186	4,59,65,000	5,64,36,000	6,58,15,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	3,83,854	11,00,000	9,12,000	11,00,000
2109 Wages to Hostel/Mess workers	2,51,233	6,00,000	3,84,000	6,00,000
2110 Wages to Watch & Ward	-	8,00,000	-	8,00,000
2200 Office Expenses				
2202 Electricity & Water	3,45,487	15,00,000	7,56,000	20,00,000
2203 Rents, Rates & Taxes	-	20,000	-	1,00,000
2204 Repairs to Furniture	-	10,000	-	5,000
2205 Postage & Stationery	29,013	80,000	24,000	1,00,000
2206 Telephones	6,836	15,000	12,000	15,000

Revenue Establishment & Scheme Expenditure 121000 – Colleges – Agriculture 121621 – Agricultural College, Siricilla				
(in Rupees)				
Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
2208 Newspaper, Journals & Magazines	2,160	15,000	-	15,000
2209 Hospitality	895	5,000	-	10,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	17,848	25,000	12,000	25,000
2302 Oils & Lubricants	49,243	50,000	1,33,000	2,00,000
2305 Road tax for Vehicles	7,577	30,000	12,000	50,000
2306 Insurance for Vehicles	88,524	1,00,000	-	1,50,000
2307 Hiring of vehicles	3,96,000	8,00,000	7,08,000	8,00,000
2400 Miscellaneous				
2402 Contingencies	2,16,192	3,00,000	3,00,000	4,00,000
2404 Chemicals & Glassware	1,61,875	3,00,000	1,68,000	1,00,000
2411 Village Adoption Programme	49,344	75,000	36,000	75,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	11,900	15,000	12,000	15,000
2502 Equipment	-	10,000	-	10,000
2504 Repairs to Electrical Motor and Tractor	-	25,000	12,000	25,000
2509 Repairs to apparatus instruments	18,463	20,000	12,000	20,000
2515 Operation & Maintenance of Generators	300	30,000	12,000	30,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	43,883	1,00,000	48,000	1,00,000
2603 Irrigation maintenance	73,309	1,00,000	-	1,00,000
2604 Maintenance of Lawn (Garden-cum-Guest House)	17,385	1,50,000	-	1,25,000
2608 Basic cultivation	4,430	25,000	12,000	50,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	-	15,000	12,000	15,000
2807 Printing Locally	560	10,000	10,000	10,000
<i>Total (2000)</i>	21,76,311	63,25,000	35,87,000	70,45,000

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

(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
3000 Other Contingencies				
3100				
3100 Contingencies	5,110	-	-	-
3101 Photographic & Audio Visual materials	1,75,219	5,000	-	5,000
3102 Laboratory	-	2,00,000	1,44,000	1,00,000
3103 Remuneration to Guest speakers	67,230	10,000	-	10,000
3104 Botanical-cum-Horticulture garden and Model Orchard	68,947	1,00,000	-	1,00,000
3106 Hostel contingencies	18,160	4,00,000	84,000	4,00,000
3109 Hospital requirements	-	30,000	-	30,000
3112 Replacement of furniture and fittings to laboratories	16,720	10,000	-	10,000
3200 Libraries				
3201 Periodicals & Back volumes	580	15,000	-	15,000
3202 Books	-	50,000	-	50,000
3203 Maintenance (Binding etc.)	-	5,000	-	5,000
3204 Computerisation of library operations including accessories	-	20,000	-	20,000
3205 Xerox requisites & servicing	35,810	50,000	24,000	50,000
<i>Total (3000)</i>	3,87,776	8,95,000	2,52,000	7,95,000
<i>Total (2000-3000)</i>	25,64,087	72,20,000	38,39,000	78,40,000
<i>Total (121621)</i>	3,58,60,273	5,31,85,000	6,02,75,000	7,36,55,000

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

(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
121631 Agricultural College, Adilabad				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	-	-	-	3,02,15,000
1102 Dearness Allowance	-	-	-	1,11,80,000
1103 HRA, CCA & Other Allowances	-	-	-	48,34,000
<i>Total (1100)</i>	-	-	-	4,62,29,000
1200 Non-Teaching				
1201 Pay of Officers	-	-	-	10,37,000
1202 Pay of Establishment	-	-	-	54,86,000
1203 Dearness Allowance	-	-	-	17,60,000
1204 HRA, CCA & Other Allowances	-	-	-	10,44,000
<i>Total (1200)</i>	-	-	-	93,27,000
1300 Surrender Leave Salary	-	-	-	18,36,000
1400 T.A.	-	-	-	11,02,000
1500 L.T.C.	-	-	-	7,34,000
<i>Total (1000)</i>	-	-	-	5,92,28,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	-	-	-	11,00,000
2109 Wages to Hostel/Mess workers	-	-	-	6,00,000
2110 Wages to Watch & Ward	-	-	-	8,00,000
2200 Office Expenses				
2202 Electricity & Water	-	-	-	20,00,000
2203 Rents, Rates & Taxes	-	-	-	1,00,000
2204 Repairs to Furniture	-	-	-	5,000
2205 Postage & Stationery	-	-	-	1,00,000
2206 Telephones	-	-	-	10,000

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

(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
2208 Newspaper, Journals & Magazines	-	-	-	15,000
2209 Hospitality	-	-	-	10,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	-	-	-	25,000
2302 Oils & Lubricants	-	-	-	50,000
2307 Hiring of vehicles	-	-	-	8,00,000
2400 Miscellaneous				
2402 Contingencies	-	-	-	4,00,000
2404 Chemicals & Glassware	-	-	-	1,00,000
2411 Village Adoption Programme	-	-	-	75,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	-	-	-	15,000
2502 Equipment	-	-	-	10,000
2504 Repairs to Electrical Motor and Tractor	-	-	-	10,000
2509 Repairs to apparatus instruments	-	-	-	5,000
2515 Operation & Maintenance of Generators	-	-	-	30,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	-	-	-	1,00,000
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.	-	-	-	15,000
2807 Printing Locally	-	-	-	10,000
<i>Total (2000)</i>	-	-	-	64,85,000

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

(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
3000 Other Contingencies				
3100 Contingences				
3101 Photographic & Audio Visual materials	-	-	-	5,000
3102 Laboratory	-	-	-	1,00,000
3103 Remuneration to Guest speakers	-	-	-	10,000
3104 Botanical-cum-Horticulture garden and Model Orchard	-	-	-	20,000
3106 Hostel contingencies	-	-	-	4,00,000
3109 Hospital requirements	-	-	-	25,000
3112 Replacement of furniture and fittings to laboratories	-	-	-	10,000
3200 Libraries				
3201 Periodicals & Back volumes	-	-	-	15,000
3202 Books	-	-	-	1,00,000
3205 Xerox requisites & servicing	-	-	-	20,000
<i>Total (3000)</i>	-	-	-	7,05,000
<i>Total (2000-3000)</i>	-	-	-	71,90,000
<i>Total (121631)</i>	-	-	-	6,64,18,000