

Revenue
Establishment & Scheme Expenditure
121000 – Colleges – Agriculture
121501 – Agricultural Polytechnic, Palem

(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
121501 Agricultural Polytechnic, Palem				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	51,30,314	49,34,000	47,86,000	49,30,000
1102 Dearness Allowance	9,01,841	16,78,000	14,04,000	18,24,000
1103 HRA, CCA & Other Allowances	4,46,027	7,89,000	4,63,000	7,89,000
<i>Total (1100)</i>	64,78,182	74,01,000	66,53,000	75,43,000
1200 Non-Teaching				
1202 Pay of Establishment	36,86,240	34,20,000	37,26,000	39,38,000
1203 Dearness Allowance	3,74,646	8,21,000	4,23,000	10,36,000
1204 HRA, CCA & Other Allowances	2,65,953	5,47,000	7,88,000	6,14,000
<i>Total (1200)</i>	43,26,839	47,88,000	49,37,000	55,88,000
1300 Surrender Leave Salary	1,00,554	5,01,000	5,01,000	5,26,000
1400 T.A.	15,278	2,51,000	2,51,000	2,63,000
1500 L.T.C.	-	1,67,000	1,67,000	75,000
<i>Total (1000)</i>	1,09,20,853	1,31,08,000	1,25,09,000	1,39,95,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	1,49,507	2,50,000	2,28,000	3,75,000
2109 Wages to Hostel/Mess workers	4,11,495	4,25,000	1,32,000	5,00,000
2200 Office Expenses				
2202 Electricity & Water	1,99,964	2,00,000	12,000	2,50,000
2203 Rents, Rates & Taxes	-	30,000	-	30,000
2204 Repairs to Furniture	14,172	10,000	-	10,000
2205 Postage & Stationery	14,594	20,000	12,000	25,000
2206 Telephones	8,778	9,000	9,000	10,000
2208 Newspaper, Journals & Magazines	3,350	3,000	-	3,000
2209 Hospitality	1,380	2,000	-	3,000

Revenue
Establishment & Scheme Expenditure
121000 – Colleges – Agriculture
121501 – Agricultural Polytechnic, Palem

(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	950	25,000	24,000	50,000
2302 Oils & Lubricants	15,000	15,000	15,000	50,000
2305 Road tax for Vehicles	3,000	10,000	10,000	15,000
2306 Insurance for Vehicles	71,151	75,000	-	80,000
2400 Miscellaneous				
2402 Contingencies	99,949	1,25,000	72,000	1,25,000
2404 Chemicals & Glassware	24,755	25,000	12,000	25,000
2500 Maintenance				
2504 Repairs to Electrical Motor and Tractor	9,301	10,000	-	10,000
2511 Operation & Maintenance of Office Equipment	11,230	12,000	12,000	12,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	18,639	20,000	12,000	25,000
2603 Irrigation maintenance	18,739	15,000	-	20,000
2608 Basic cultivation	-	10,000	-	-
2800 Printing				
2807 Printing Locally				
<i>Total (2000)</i>	10,75,954	12,91,000	5,50,000	16,28,000
3000 Other Contingencies				
3100 Contingences				
3102 Laboratory	22,474	50,000	48,000	50,000
3103 Remuneration to Guest speakers	-	-	-	5,000
3105 Model Orchards	-	-	-	15,000
3106 Hostel contingencies	31,704	40,000	36,000	40,000
3109 Hospital requirements	-	10,000	-	10,000

**Revenue
Establishment & Scheme Expenditure
121000 – Colleges – Agriculture
121501 – Agricultural Polytechnic, Palem**

(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
3200 Libraries				
3202 Books	8,000	10,000	-	10,000
3205 Xerox requisites & servicing	-	10,000	-	10,000
<i>Total (3000)</i>	62,178	1,20,000	84,000	1,40,000
<i>Total (2000-3000)</i>	11,38,132	14,11,000	6,34,000	17,68,000
<i>Total (121501)</i>	1,20,58,985	1,45,19,000	1,31,43,000	1,57,63,000

Revenue
Establishment & Scheme Expenditure
121000 – Colleges – Agriculture
121504 – Agricultural Polytechnic, Kampasagar

(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
121504 Agricultural Polytechnic, Kampasagar				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	52,54,056	49,29,000	42,75,000	48,87,000
1102 Dearness Allowance	8,92,986	16,76,000	13,13,000	14,29,000
1103 HRA, CCA & Other Allowances	4,58,566	6,90,000	3,78,000	6,16,000
<i>Total (1100)</i>	66,05,608	72,95,000	59,66,000	69,32,000
1200 Non-Teaching				
1202 Pay of Establishment	9,56,291	8,92,000	12,85,000	13,24,000
1203 Dearness Allowance	1,82,252	2,14,000	2,60,000	3,57,000
1204 HRA, CCA & Other Allowances	1,10,586	1,25,000	1,84,000	1,85,000
<i>Total (1200)</i>	12,49,129	12,31,000	17,29,000	18,66,000
1300 Surrender Leave Salary	43,997	2,33,000	2,33,000	2,29,000
1400 T.A.	23,500	1,16,000	1,16,000	1,15,000
1500 L.T.C.	-	58,000	58,000	57,000
<i>Total (1000)</i>	79,22,234	89,33,000	81,02,000	91,99,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	7,48,926	8,25,000	8,25,000	10,00,000
2109 Wages to Hostel/Mess workers	6,35,497	6,25,000	6,25,000	8,00,000
2200 Office Expenses				
2202 Electricity & Water	2,26,528	2,50,000	1,80,000	2,50,000
2204 Repairs to Furniture	7,500	10,000	10,000	10,000
2205 Postage & Stationery	11,175	20,000	20,000	25,000
2206 Telephones	24,545	25,000	24,000	25,000
2208 Newspaper, Journals & Magazines	2,200	3,000	-	3,000
2209 Hospitality	-	2,000	-	3,000

Revenue
Establishment & Scheme Expenditure
121000 – Colleges – Agriculture
121504 – Agricultural Polytechnic, Kampasagar

(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	17,170	20,000	12,000	30,000
2302 Oils & Lubricants	96,886	1,25,000	1,20,000	1,50,000
2306 Insurance for Vehicles	10,263	10,000	10,000	10,000
2307 Hiring of vehicles	44,240	50,000	50,000	50,000
2400 Miscellaneous				
2402 Contingencies	73,399	1,25,000	1,25,000	1,25,000
2403 Educational tours	18,690	-	-	-
2404 Chemicals & Glassware	-	25,000	-	25,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	29,110	50,000	-	50,000
2502 Equipment	7,500	-	-	-
2504 Repairs to Electrical Motor and Tractor	7,490	10,000	-	10,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	18,651	25,000	24,000	25,000
2603 Irrigation maintenance	15,000	20,000	12,000	20,000
2608 Basic cultivation	19,200	25,000	12,000	25,000
<i>Total (2000)</i>	20,13,970	22,45,000	20,49,000	26,36,000
3000 Other Contingencies				
3100 Contingences				
3102 Laboratory	36,174	50,000	36,000	50,000
3103 Remuneration to Guest speakers	-	5,000	-	5,000
3105 Model Orchards	7,500	10,000	10,000	10,000
3106 Hostel contingencies	35,620	50,000	50,000	50,000
3109 Hospital requirements	7,400	10,000	10,000	10,000

**Revenue
Establishment & Scheme Expenditure
121000 – Colleges – Agriculture
121504 – Agricultural Polytechnic, Kampasagar**

(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
3200 Libraries				
3202 Books	7,475	10,000	-	10,000
3205 Xerox requisites & servicing	14,650	20,000	12,000	20,000
<i>Total (3000)</i>	1,08,819	1,55,000	1,18,000	1,55,000
<i>Total (2000-3000)</i>	21,22,789	24,00,000	21,67,000	27,91,000
<i>Total (121504)</i>	1,00,45,023	1,13,33,000	1,02,69,000	1,19,90,000

**Revenue
Establishment & Scheme Expenditure
121000 – Colleges – Agriculture
121508 – Agricultural Polytechnic, Rudrur**

(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
121508 Agricultural Polytechnic, Rudrur				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	18,23,361	18,75,000	16,49,000	18,82,000
1102 Dearness Allowance	-	6,38,000	5,79,000	6,28,000
1103 HRA, CCA & Other Allowances	4,002	3,00,000	76,000	2,72,000
<i>Total (1100)</i>	18,27,363	28,13,000	23,04,000	27,82,000
1200 Non-Teaching				
1202 Pay of Establishment	5,24,468	3,84,000	2,54,000	3,62,000
1203 Dearness Allowance	24,293	92,000	81,000	71,000
1204 HRA, CCA & Other Allowances	5,433	61,000	43,000	42,000
<i>Total (1200)</i>	5,54,194	5,37,000	3,78,000	4,75,000
1300 Surrender Leave Salary	19,481	1,81,000	1,81,000	1,57,000
1400 T.A.	15,500	1,13,000	1,13,000	98,000
1500 L.T.C.	-	90,000	90,000	78,000
<i>Total (1000)</i>	24,16,538	37,34,000	30,66,000	35,90,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	6,00,363	7,60,000	6,60,000	9,00,000
2109 Wages to Hostel/Mess workers	2,71,051	3,50,000	3,24,000	4,50,000
2200 Office Expenses				
2202 Electricity & Water	2,10,127	4,00,000	2,76,000	4,00,000
2204 Repairs to Furniture	18,750	20,000	20,000	20,000
2205 Postage & Stationery	12,458	20,000	20,000	25,000
2206 Telephones	5,458	10,000	-	10,000
2208 Newspaper, Journals & Magazines	-	3,000	-	3,000
2209 Hospitality	-	2,000	-	3,000

Revenue
Establishment & Scheme Expenditure
121000 – Colleges – Agriculture
121508 – Agricultural Polytechnic, Rudrur

(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	1,16,760	1,50,000	1,20,000	1,60,000
2302 Oils & Lubricants	1,20,749	1,25,000	48,000	1,50,000
2305 Road tax for Vehicles	6,370	10,000	-	10,000
2306 Insurance for Vehicles	79,535	90,000	24,000	90,000
2400 Miscellaneous				
2402 Contingencies	41,359	1,25,000	1,20,000	1,25,000
2404 Chemicals & Glassware	-	25,000	-	25,000
2500 Maintenance				
2502 Equipment	18,600	25,000	12,000	25,000
2504 Repairs to Electrical Motor and Tractor	-	-	-	10,000
2509 Repairs to apparatus instruments	22,896	10,000	-	10,000
2511 Operation & Maintenance of Office Equipment	-	-	-	10,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	-	25,000	12,000	30,000
2603 Irrigation maintenance	16,369	-	-	25,000
2608 Basic cultivation	-	-	-	25,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	-	2,000	-	2,000
2807 Printing Locally	-	-	-	10,000
<i>Total (2000)</i>	15,40,845	21,52,000	16,36,000	25,18,000
3000 Other Contingencies				
3100 Contingences				
3102 Laboratory	-	50,000	48,000	50,000
3103 Remuneration to Guest speakers	-	2,000	-	3,000
3105 Model Orchards	-	-	-	15,000
3106 Hostel contingencies	18,706	25,000	12,000	25,000
3109 Hospital requirements	8,441	10,000	10,000	10,000

Revenue
Establishment & Scheme Expenditure
121000 – Colleges – Agriculture
121508 – Agricultural Polytechnic, Rudrur

(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
3200 Libraries				
3202 Books	-	10,000	10,000	15,000
3205 Xerox requisites & servicing	7,125	12,000	-	20,000
<i>Total (3000)</i>	34,272	1,09,000	80,000	1,38,000
<i>Total (2000-3000)</i>	15,75,117	22,61,000	17,16,000	26,56,000
<i>Total (121508)</i>	39,91,655	59,95,000	47,82,000	62,46,000

Revenue
Establishment & Scheme Expenditure
121000 – Colleges – Agriculture
121541 – Agricultural Polytechnic, Jagtial

(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
121541 Agricultural Polytechnic, Jagtial				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	29,37,250	27,70,000	33,48,000	34,48,000
1102 Dearness Allowance	46,017	9,42,000	16,41,000	13,76,000
1103 HRA, CCA & Other Allowances	31,999	4,43,000	3,00,000	5,52,000
<i>Total (1100)</i>	30,15,266	41,55,000	52,89,000	53,76,000
1200 Non-Teaching				
1202 Pay of Establishment	34,19,291	27,33,000	27,63,000	28,46,000
1203 Dearness Allowance	1,08,294	6,56,000	4,76,000	7,68,000
1204 HRA, CCA & Other Allowances	26,456	4,37,000	4,73,000	4,55,000
<i>Total (1200)</i>	35,54,041	38,26,000	37,12,000	40,69,000
1300 Surrender Leave Salary	-	4,40,000	4,40,000	5,04,000
1400 T.A.	36,540	1,65,000	1,65,000	1,89,000
1500 L.T.C.	-	1,10,000	1,10,000	26,000
<i>Total (1000)</i>	66,05,847	86,96,000	97,16,000	1,01,64,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	9,11,517	12,00,000	10,68,000	13,00,000
2109 Wages to Hostel/Mess workers	4,26,070	5,00,000	4,44,000	6,00,000
2200 Office Expenses				
2202 Electricity & Water	2,15,348	3,00,000	3,00,000	5,00,000
2204 Repairs to Furniture	8,850	10,000	-	10,000
2205 Postage & Stationery	9,269	20,000	12,000	25,000
2206 Telephones	-	5,000	-	5,000
2208 Newspaper, Journals & Magazines	-	2,000	-	3,000
2209 Hospitality	600	2,000	-	3,000

Revenue
Establishment & Scheme Expenditure
121000 – Colleges – Agriculture
121541 – Agricultural Polytechnic, 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	61,097	1,00,000	-	1,00,000
2302 Oils & Lubricants	1,73,872	2,00,000	-	1,50,000
2305 Road tax for Vehicles	10,621	25,000	-	75,000
2306 Insurance for Vehicles	-	15,000	12,000	20,000
2400 Miscellaneous				
2402 Contingencies	74,604	1,25,000	60,000	1,25,000
2403 Educational tours	18,668	-	-	-
2404 Chemicals & Glassware	-	25,000	-	25,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	11,250	15,000	12,000	15,000
2502 Equipment	18,672	25,000	-	25,000
2509 Repairs to apparatus instruments	7,500	10,000	3,000	10,000
2511 Operation & Maintenance of Office Equipment	18,691	-	-	-
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	22,486	25,000	1,000	30,000
2603 Irrigation maintenance	29,433	30,000	12,000	50,000
2608 Basic cultivation	-	35,000	-	30,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	-	2,000	-	2,000
2807 Printing Locally	-	-	-	10,000
<i>Total (2000)</i>	20,18,548	26,71,000	19,24,000	31,13,000
3000 Other Contingencies				
3100 Contingences				
3101 Photographic & Audio Visual materials	7,456	-	-	-
3102 Laboratory	3,600	10,000	-	25,000
3103 Remuneration to Guest speakers	10,000	5,000	-	3,000

Revenue
Establishment & Scheme Expenditure
121000 – Colleges – Agriculture
121541 – Agricultural Polytechnic, Jagtial

(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	16,820	15,000	3,000	-
3105 Model Orchards	-	-	-	15,000
3106 Hostel contingencies	4,065	35,000	2,000	40,000
3109 Hospital requirements	-	10,000	-	10,000
3200 Libraries				
3202 Books	3,984	10,000	-	10,000
3205 Xerox requisites & servicing	13,712	25,000	-	25,000
<i>Total (3000)</i>	59,637	1,10,000	5,000	1,28,000
<i>Total (2000-3000)</i>	20,78,185	27,81,000	19,29,000	32,41,000
<i>Total (121541)</i>	86,84,032	1,14,77,000	1,16,45,000	1,34,05,000

Revenue
Establishment & Scheme Expenditure
121000 – Colleges – Agriculture
121542 – Agricultural Polytechnic, Basanthpur

(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
121542 Agricultural Polytechnic, Basanthpur, Mamidigi, Nyalkal(M), Medak				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	58,97,061	69,97,000	54,18,000	55,81,000
1102 Dearness Allowance	9,45,751	23,79,000	17,00,000	20,65,000
1103 HRA, CCA & Other Allowances	3,70,201	11,20,000	5,13,000	8,93,000
<i>Total (1100)</i>	72,13,013	1,04,96,000	76,31,000	85,39,000
1200 Non-Teaching				
1202 Pay of Establishment	9,59,872	8,32,000	11,30,000	11,64,000
1203 Dearness Allowance	1,84,349	2,00,000	1,86,000	3,14,000
1204 HRA, CCA & Other Allowances	1,59,965	1,33,000	1,61,000	1,86,000
<i>Total (1200)</i>	13,04,186	11,65,000	14,77,000	16,64,000
1300 Surrender Leave Salary	31,196	12,53,000	12,53,000	12,49,000
1400 T.A.	3,420	3,13,000	3,13,000	2,70,000
1500 L.T.C.	-	2,35,000	2,35,000	32,000
<i>Total (1000)</i>	85,51,815	1,34,62,000	1,09,09,000	1,17,54,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	3,08,830	5,75,000	2,88,000	6,50,000
2109 Wages to Hostel/Mess workers	1,48,554	2,50,000	1,44,000	3,00,000
2200 Office Expenses				
2202 Electricity & Water	1,93,333	4,00,000	36,000	4,50,000
2205 Postage & Stationery	7,288	20,000	12,000	25,000
2206 Telephones	-	20,000	-	20,000
2208 Newspaper, Journals & Magazines	-	5,000	-	3,000
2209 Hospitality	800	5,000	-	3,000

Revenue
Establishment & Scheme Expenditure
121000 – Colleges – Agriculture
121542 – Agricultural Polytechnic, Basanthpur

(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	27,035	50,000	50,000	60,000
2302 Oils & Lubricants	85,648	90,000	72,000	1,20,000
2305 Road tax for Vehicles	770	5,000	-	10,000
2306 Insurance for Vehicles	9,162	12,000	12,000	15,000
2400 Miscellaneous				
2402 Contingencies	74,975	1,25,000	84,000	1,25,000
2404 Chemicals & Glassware	-	25,000	24,000	25,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	2,980	15,000	-	20,000
2502 Equipment	-	10,000	-	10,000
2504 Repairs to Electrical Motor and Tractor	-	10,000	10,000	10,000
2505 Maintenance of Guest House	1,325	-	-	-
2509 Repairs to apparatus instruments	-	12,000	-	12,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	14,354	30,000	24,000	35,000
2603 Irrigation maintenance	9,641	60,000	60,000	60,000
2608 Basic cultivation	1,445	25,000	-	25,000
<i>Total (2000)</i>	8,86,140	17,44,000	8,16,000	19,78,000
3000 Other Contingencies				
3100 Contingences				
3102 Laboratory	-	50,000	36,000	50,000
3103 Remuneration to Guest speakers	-	5,000	-	5,000
3105 Model Orchards	3,482	15,000	-	15,000
3106 Hostel contingencies	19,411	35,000	36,000	35,000
3109 Hospital requirements	-	10,000	-	10,000
3112 Replacement of furniture and fittings to laboratories	7,299	10,000	12,000	10,000

**Revenue
Establishment & Scheme Expenditure
121000 – Colleges – Agriculture
121542 – Agricultural Polytechnic, Basanthpur**

(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
3200 Libraries				
3202 Books	-	10,000	-	10,000
3205 Xerox requisites & servicing	11,394	30,000	24,000	25,000
<i>Total (3000)</i>	41,586	1,65,000	1,08,000	1,60,000
<i>Total (2000-3000)</i>	9,27,726	19,09,000	9,24,000	21,38,000
<i>Total (121542)</i>	94,79,541	1,53,71,000	1,18,33,000	1,38,92,000

Revenue
Establishment & Scheme Expenditure
121000 – Colleges – Agriculture
121549 – Agricultural Polytechnic, Madhira

(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
121549 Agricultural Polytechnic, ARS, Madhira, Khammam				
1000 Pay and Allowances				
1400 T.A.	22,791	55,000	55,000	55,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	6,46,684	8,60,000	8,64,000	9,00,000
2108 Hostel workers V.D.A.	2,95,113	-	-	-
2109 Wages to Hostel/Mess workers	-	3,20,000	3,72,000	4,00,000
2200 Office Expenses				
2202 Electricity & Water	1,17,674	4,50,000	1,92,000	4,50,000
2203 Rents, Rates & Taxes	73,314	75,000	75,000	75,000
2205 Postage & Stationery	900	20,000	12,000	25,000
2206 Telephones	23,607	25,000	24,000	25,000
2208 Newspaper, Journals & Magazines	3,510	3,000	-	3,000
2209 Hospitality	860	2,000	-	3,000
2300 Motor Vehicles				
2307 Hiring of vehicles	-	10,000	-	10,000
2400 Miscellaneous				
2402 Contingencies	73,944	1,25,000	36,000	1,25,000
2404 Chemicals & Glassware	18,689	25,000	-	25,000
2500 Maintenance				
2502 Equipment	14,520	25,000	-	25,000
2504 Repairs to Electrical Motor and Tractor	-	10,000	-	10,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	18,400	25,000	-	25,000
2603 Irrigation maintenance	18,500	-	-	-
2608 Basic cultivation	-	20,000	-	20,000

Revenue
Establishment & Scheme Expenditure
121000 – Colleges – Agriculture
121549 – Agricultural Polytechnic, Madhira

(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
2700 Maintenance Charges				
2703 Hospital equipment	-	10,000	-	-
<i>Total (2000)</i>	13,05,715	20,05,000	15,75,000	21,21,000
3000 Other Contingencies				
3100 Contingences				
3102 Laboratory	35,180	50,000	-	50,000
3103 Remuneration to Guest speakers	-	5,000	-	5,000
3105 Model Orchards	-	-	-	15,000
3106 Hostel contingencies	17,986	30,000	24,000	35,000
3109 Hospital requirements	7,311	10,000	-	10,000
3112 Replacement of furniture and fittings to laboratories	-	10,000	-	-
3200 Libraries				
3202 Books	-	10,000	-	10,000
3205 Xerox requisites & servicing	-	10,000	-	10,000
<i>Total (3000)</i>	60,477	1,25,000	24,000	1,35,000
<i>Total (2000-3000)</i>	13,66,192	21,30,000	15,99,000	22,56,000
<i>Total (121549)</i>	13,88,983	21,85,000	16,54,000	23,11,000

Revenue
Establishment & Scheme Expenditure
121000 – Colleges – Agriculture
121552 – Agricultural Polytechnic, Jagipet

(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
121552 Agricultural Polytechnic, Jogipet, Medak District				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	15,80,631	22,25,000	16,22,000	16,71,000
1102 Dearness Allowance	1,02,489	7,57,000	2,90,000	5,68,000
1103 HRA, CCA & Other Allowances	1,39,555	3,56,000	75,000	2,67,000
<i>Total (1100)</i>	18,22,675	33,38,000	19,87,000	25,06,000
1200 Non-Teaching				
1202 Pay of Establishment	10,33,084	9,89,000	10,84,000	11,17,000
1203 Dearness Allowance	58,233	2,37,000	2,08,000	3,02,000
1204 HRA, CCA & Other Allowances	2,79,910	1,58,000	1,85,000	2,79,000
<i>Total (1200)</i>	13,71,227	13,84,000	14,77,000	16,98,000
1300 Surrender Leave Salary	25,044	2,89,000	2,89,000	3,31,000
1400 T.A.	33,880	1,29,000	1,29,000	42,000
1500 L.T.C.	-	96,000	96,000	24,000
<i>Total (1000)</i>	32,52,826	52,36,000	39,78,000	46,01,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	5,85,292	8,00,000	7,92,000	9,00,000
2109 Wages to Hostel/Mess workers	2,99,591	3,00,000	2,28,000	4,00,000
2200 Office Expenses				
2202 Electricity & Water	1,16,396	2,50,000	1,80,000	2,50,000
2203 Rents, Rates & Taxes	10,000	50,000	-	50,000
2204 Repairs to Furniture	7,450	10,000	-	10,000
2205 Postage & Stationery	14,837	20,000	12,000	25,000
2206 Telephones	18,473	20,000	20,000	20,000
2208 Newspaper, Journals & Magazines	-	3,000	-	3,000
2209 Hospitality	1,500	2,000	-	3,000

Revenue
Establishment & Scheme Expenditure
121000 – Colleges – Agriculture
121552 – Agricultural Polytechnic, Jagipet

(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	22,455	60,000	60,000	60,000
2302 Oils & Lubricants	5,510	1,00,000	96,000	1,25,000
2305 Road tax for Vehicles	-	15,000	-	15,000
2306 Insurance for Vehicles	69,446	75,000	75,000	80,000
2400 Miscellaneous				
2402 Contingencies	72,929	1,25,000	1,08,000	1,25,000
2404 Chemicals & Glassware	17,752	25,000	24,000	25,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	-	15,000	12,000	15,000
2502 Equipment	-	20,000	-	20,000
2504 Repairs to Electrical Motor and Tractor	5,645	15,000	12,000	10,000
2509 Repairs to apparatus instruments	-	5,000	-	5,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	3,375	25,000	12,000	25,000
2603 Irrigation maintenance	-	20,000	-	20,000
2608 Basic cultivation	3,300	25,000	12,000	25,000
<i>Total (2000)</i>	12,53,951	19,80,000	16,43,000	22,11,000
3000 Other Contingencies				
3100 Contingences				
3102 Laboratory	33,418	50,000	-	50,000
3103 Remuneration to Guest speakers	-	5,000	-	5,000
3105 Model Orchards	11,140	15,000	12,000	15,000
3106 Hostel contingencies	22,266	35,000	35,000	35,000
3109 Hospital requirements	-	10,000	10,000	10,000
3112 Replacement of furniture and fittings to laboratories	-	5,000	-	-

**Revenue
Establishment & Scheme Expenditure
121000 – Colleges – Agriculture
121552 – Agricultural Polytechnic, Jagipet**

(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
3200 Libraries				
3202 Books	7,129	10,000	10,000	10,000
3205 Xerox requisites & servicing	3,750	8,000	-	10,000
<i>Total (3000)</i>	<u>77,703</u>	<u>1,38,000</u>	<u>67,000</u>	<u>1,35,000</u>
<i>Total (2000-3000)</i>	<u>13,31,654</u>	<u>21,18,000</u>	<u>17,10,000</u>	<u>23,46,000</u>
<i>Total (121552)</i>	<u>45,84,480</u>	<u>73,54,000</u>	<u>56,88,000</u>	<u>69,47,000</u>

Revenue
Establishment & Scheme Expenditure
121000 – Colleges – Agriculture
121555 – Institute of Agricultural Engineering & Technology, R'nagar
(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
121555 Institute of Agricultural Engineering & Technology at R'nagar				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	14,20,925	-	-	-
1400 T.A.	5,056	-	-	-
<i>Total (1000)</i>	14,25,981	-	-	-
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	10,799	-	-	-
2200 Office Expenses				
2205 Postage & Stationery	6,825	-	-	-
2206 Telephones	17,453	-	-	-
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	6,000	-	-	-
2306 Insurance for Vehicles	8,139	-	-	-
2400 Miscellaneous				
2402 Contingencies	1,12,409	-	-	-
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	20,200	-	-	-
<i>Total (2000)</i>	1,81,825	-	-	-
<i>Total (121555)</i>	16,07,806	-	-	-

**Revenue
Establishment & Scheme Expenditure
121000 – Colleges – Agriculture
121559 – Agricultural Polytechnic, Jammikunta**

(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
121559 Agricultural Polytechnic, Jammikunta, Karimnagar District				
1000 Pay and Allowances				
1400 T.A.	31,696	55,000	55,000	55,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	7,00,758	9,00,000	7,80,000	10,00,000
2109 Wages to Hostel/Mess workers	2,44,983	3,00,000	2,76,000	3,00,000
2200 Office Expenses				
2202 Electricity & Water	2,31,361	4,80,000	2,28,000	4,80,000
2204 Repairs to Furniture	-	10,000	10,000	10,000
2205 Postage & Stationery	8,120	20,000	12,000	25,000
2206 Telephones	17,643	20,000	20,000	20,000
2208 Newspaper, Journals & Magazines	3,360	3,000	-	3,000
2209 Hospitality	-	2,000	-	3,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	500	20,000	-	20,000
2302 Oils & Lubricants	18,896	30,000	12,000	30,000
2306 Insurance for Vehicles	12,169	15,000	12,000	15,000
2400 Miscellaneous				
2402 Contingencies	99,543	1,25,000	1,20,000	1,25,000
2404 Chemicals & Glassware	-	25,000	-	25,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	7,192	-	-	-
2502 Equipment	8,567	10,000	-	10,000
2504 Repairs to Electrical Motor and Tractor	-	-	-	10,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	-	10,000	-	-

**Revenue
Establishment & Scheme Expenditure
121000 – Colleges – Agriculture
121559 – Agricultural Polytechnic, Jammikunta**

(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	-	25,000	-	25,000
2608 Basic cultivation	-	25,000	-	25,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	-	-	-	2,000
2807 Printing Locally	-	-	-	10,000
<i>Total (2000)</i>	13,53,092	20,20,000	14,70,000	21,38,000
3000 Other Contingencies				
3100 Contingences				
3102 Laboratory	23,294	50,000	-	50,000
3103 Remuneration to Guest speakers	-	3,000	-	3,000
3104 Botanical-cum-Horticulture garden and Model Orchard	-	5,000	-	-
3105 Model Orchards	-	-	-	15,000
3106 Hostel contingencies	21,785	35,000	35,000	40,000
3109 Hospital requirements	7,444	10,000	10,000	10,000
3200 Libraries				
3202 Books	6,862	10,000	10,000	10,000
3205 Xerox requisites & servicing	7,360	10,000	10,000	10,000
<i>Total (3000)</i>	66,745	1,23,000	65,000	1,38,000
<i>Total (2000-3000)</i>	14,19,837	21,43,000	15,35,000	22,76,000
<i>Total (121559)</i>	14,51,533	21,98,000	15,90,000	23,31,000

Revenue
Establishment & Scheme Expenditure
121000 – Colleges – Agriculture
121560 – Agricultural Polytechnic, Maltummeda

(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
121560 Agricultural Polytechnic, Maltummeda, Nagireddy Mandal, Nizamabad District				
1000 Pay and Allowances				
1400 T.A.	54,130	50,000	50,000	50,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	12,82,838	14,00,000	14,00,000	14,00,000
2109 Wages to Hostel/Mess workers	4,51,770	5,00,000	4,92,000	5,00,000
2200 Office Expenses				
2202 Electricity & Water	95,739	6,40,000	1,80,000	6,40,000
2203 Rents, Rates & Taxes	10,660	-	-	25,000
2204 Repairs to Furniture	18,380	25,000	-	25,000
2205 Postage & Stationery	6,460	20,000	24,000	25,000
2206 Telephones	41,179	50,000	48,000	50,000
2208 Newspaper, Journals & Magazines	3,200	3,000	-	3,000
2209 Hospitality	930	2,000	-	3,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	15,317	25,000	-	25,000
2302 Oils & Lubricants	9,950	20,000	12,000	20,000
2306 Insurance for Vehicles	15,008	17,000	-	17,000
2400 Miscellaneous				
2402 Contingencies	78,878	1,25,000	96,000	1,25,000
2404 Chemicals & Glassware	17,991	25,000	-	25,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	4,700	10,000	-	10,000
2502 Equipment	7,000	10,000	-	10,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	7,150	10,000	-	10,000
2511 Operation & Maintenance of Office Equipment	8,950	12,000	-	12,000

Revenue
Establishment & Scheme Expenditure
121000 – Colleges – Agriculture
121560 – Agricultural Polytechnic, Maltummeda

(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	16,970	25,000	12,000	25,000
2603 Irrigation maintenance	31,050	50,000	12,000	50,000
2608 Basic cultivation	17,830	25,000	24,000	25,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	-	-	-	2,000
2807 Printing Locally	-	-	-	10,000
<i>Total (2000)</i>	21,41,950	29,94,000	23,00,000	30,37,000
3000 Other Contingencies				
3100 Contingences				
3101 Photographic & Audio Visual materials	300	-	-	-
3102 Laboratory	35,050	50,000	-	50,000
3103 Remuneration to Guest speakers	-	3,000	-	3,000
3105 Model Orchards	14,616	20,000	20,000	15,000
3106 Hostel contingencies	22,440	30,000	24,000	35,000
3109 Hospital requirements	7,132	10,000	-	10,000
3112 Replacement of furniture and fittings to laboratories	18,100	25,000	-	25,000
3200 Libraries				
3202 Books	6,912	10,000	-	10,000
3205 Xerox requisites & servicing	7,450	10,000	10,000	15,000
<i>Total (3000)</i>	1,12,000	1,58,000	54,000	1,63,000
<i>Total (2000-3000)</i>	22,53,950	31,52,000	23,54,000	32,00,000
<i>Total (121560)</i>	23,08,080	32,02,000	24,04,000	32,50,000

Revenue
Establishment & Scheme Expenditure
121000 – Colleges – Agriculture
121562 – Agricultural Polytechnic, Tornala

(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
121562 Agricultural Polytechnic, Tornala, Siddipet Mandal, Medak District				
1000 Pay and Allowances				
1400 T.A.	33,807	50,000	50,000	50,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	7,77,440	12,00,000	9,00,000	12,00,000
2109 Wages to Hostel/Mess workers	4,11,637	4,60,000	1,56,000	5,00,000
2200 Office Expenses				
2202 Electricity & Water	1,89,195	3,60,000	3,12,000	4,00,000
2203 Rents, Rates & Taxes	1,46,885	2,00,000	2,04,000	2,10,000
2204 Repairs to Furniture	-	20,000	-	20,000
2205 Postage & Stationery	14,892	25,000	24,000	25,000
2206 Telephones	35,180	40,000	36,000	50,000
2208 Newspaper, Journals & Magazines	3,120	5,000	-	5,000
2209 Hospitality	2,460	5,000	-	5,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	4,500	10,000	-	10,000
2302 Oils & Lubricants	10,000	10,000	-	20,000
2306 Insurance for Vehicles	19,460	-	-	-
2307 Hiring of vehicles	-	40,000	24,000	40,000
2400 Miscellaneous				
2402 Contingencies	1,12,476	1,75,000	96,000	1,75,000
2404 Chemicals & Glassware	39,924	50,000	48,000	50,000
2500 Maintenance				
2504 Repairs to Electrical Motor and Tractor	1,880	10,000	-	10,000
2511 Operation & Maintenance of Office Equipment	14,000	20,000	-	20,000

Revenue
Establishment & Scheme Expenditure
121000 – Colleges – Agriculture
121562 – Agricultural Polytechnic, Tornala

(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	16,284	25,000	24,000	30,000
2603 Irrigation maintenance	18,150	25,000	-	25,000
2608 Basic cultivation	27,883	45,000	24,000	50,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	-	-	-	5,000
2807 Printing Locally	-	-	-	10,000
<i>Total (2000)</i>	18,45,366	27,25,000	18,48,000	28,60,000
3000 Other Contingencies				
3100 Contingences				
3101 Photographic & Audio Visual materials	56,152	5,000	-	-
3102 Laboratory	-	75,000	-	75,000
3103 Remuneration to Guest speakers	10,490	5,000	-	5,000
3104 Botanical-cum-Horticulture garden and Model Orchard	-	15,000	-	-
3105 Model Orchards	-	-	-	15,000
3106 Hostel contingencies	28,050	40,000	24,000	40,000
3109 Hospital requirements	-	10,000	10,000	15,000
3200 Libraries				
3202 Books	-	20,000	20,000	20,000
3205 Xerox requisites & servicing	20,700	30,000	24,000	30,000
<i>Total (3000)</i>	1,15,392	2,00,000	78,000	2,00,000
<i>Total (2000-3000)</i>	19,60,758	29,25,000	19,26,000	30,60,000
<i>Total (121562)</i>	19,94,565	29,75,000	19,76,000	31,10,000

Revenue
Establishment & Scheme Expenditure
121000 – Colleges – Agriculture
121564 – Agricultural Engineering Polytechnic, Kandi
(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
121564 Agricultural Engineering Polytechnic at Kandi, Sangareddy				
1000 Pay and Allowances				
1400 T.A.	-	55,000	55,000	55,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	-	3,50,000	-	4,50,000
2109 Wages to Hostel/Mess workers	-	2,50,000	-	2,50,000
2200 Office Expenses				
2204 Repairs to Furniture	-	-	-	20,000
2205 Postage & Stationery	-	30,000	24,000	35,000
2208 Newspaper, Journals & Magazines	-	5,000	-	5,000
2209 Hospitality	-	5,000	-	5,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	-	-	-	50,000
2302 Oils & Lubricants	-	-	-	30,000
2400 Miscellaneous				
2402 Contingencies	-	1,75,000	24,000	1,75,000
2404 Chemicals & Glassware	-	25,000	-	25,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	-	50,000	24,000	50,000
2502 Equipment	-	50,000	-	50,000
2504 Repairs to Electrical Motor and Tractor	-	-	-	20,000
2511 Operation & Maintenance of Office Equipment	-	20,000	12,000	20,000
2512 Operation & Maintenance of Lab & Farm equipment	-	10,000	-	-
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	-	10,000	-	15,000

Revenue
Establishment & Scheme Expenditure
121000 – Colleges – Agriculture
121564 – Agricultural Engineering Polytechnic, Kandi
(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
2603 Irrigation maintenance	-	10,000	-	15,000
2608 Basic cultivation	-	10,000	-	15,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	-	5,000	-	5,000
2807 Printing Locally	-	-	-	10,000
<i>Total (2000)</i>	-	10,05,000	84,000	12,45,000
3000 Other Contingencies				
3100 Contingences				
3101 Photographic & Audio Visual materials	-	5,000	-	-
3102 Laboratory	-	25,000	-	40,000
3103 Remuneration to Guest speakers	-	5,000	-	5,000
3105 Model Orchards	-	15,000	-	15,000
3106 Hostel contingencies	-	30,000	-	35,000
3109 Hospital requirements	-	20,000	-	20,000
3200 Libraries				
3202 Books	-	20,000	-	20,000
3205 Xerox requisites & servicing	-	25,000	-	35,000
<i>Total (3000)</i>	-	1,45,000	-	1,70,000
<i>Total (2000-3000)</i>	-	11,50,000	84,000	14,15,000
<i>Total (121564)</i>	-	12,05,000	1,39,000	14,70,000