

Revenue
Establishment & Scheme Expenditure
123000 – Colleges – Community Science
123100 – College of Community Science, Hyderabad - Summary
(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
123101 College of Community Science, Hyderabad - Main College	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
Grand Total (123100)	8,31,13,477	10,71,28,000	8,43,31,000	9,68,37,000

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123101 College of Community Science, Hyderabad - Main College				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	3,10,03,685	3,11,90,000	2,48,71,000	2,56,17,000
1102 Dearness Allowance	43,20,496	1,06,05,000	65,22,000	94,78,000
1103 HRA, CCA & Other Allowances	61,37,793	93,57,000	56,30,000	76,85,000
<i>Total (1100)</i>	4,14,61,974	5,11,52,000	3,70,23,000	4,27,80,000
1200 Non-Teaching				
1201 Pay of Officers	8,37,157	7,27,000	9,79,000	10,08,000
1202 Pay of Establishment	1,61,76,688	1,37,54,000	1,72,18,000	1,77,35,000
1203 Dearness Allowance	22,45,066	34,75,000	28,63,000	50,61,000
1204 HRA, CCA & Other Allowances	31,21,035	39,10,000	53,87,000	50,61,000
<i>Total (1200)</i>	2,23,79,946	2,18,66,000	2,64,47,000	2,88,65,000
1300 Surrender Leave Salary	4,14,490	27,40,000	27,40,000	29,62,000
1400 T.A.	-	18,27,000	18,27,000	21,74,000
1500 L.T.C.	-	9,13,000	9,13,000	1,87,000
<i>Total (1000)</i>	6,42,56,410	7,84,98,000	6,89,50,000	7,69,68,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	1,81,027	3,00,000	3,00,000	5,00,000
2109 Wages to Hostel/Mess workers	-	8,00,000	4,00,000	4,00,000
2200 Office Expenses				
2202 Electricity & Water	13,99,345	25,00,000	18,00,000	25,00,000
2204 Repairs to Furniture	-	30,000	24,000	50,000
2205 Postage & Stationery	23,525	60,000	-	60,000
2206 Telephones	15,210	30,000	30,000	40,000
2208 Newspaper, Journals & Magazines	-	30,000	-	30,000
2209 Hospitality	710	10,000	-	10,000

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2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	93,769	2,50,000	-	3,00,000
2302 Oils & Lubricants	3,69,738	4,00,000	2,04,000	4,00,000
2305 Road tax for Vehicles	19,610	50,000	36,000	50,000
2306 Insurance for Vehicles	1,02,759	1,25,000	1,20,000	1,50,000
2307 Hiring of vehicles	-	4,08,000	3,84,000	4,08,000
2400 Miscellaneous				
2402 Contingencies	1,59,999	3,00,000	1,56,000	3,00,000
2404 Chemicals & Glassware	22,489	10,000	12,000	15,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	2,500	60,000	12,000	60,000
2502 Equipment	23,907	50,000	36,000	50,000
2504 Repairs to Electrical Motor and Tractor	7,650	50,000	12,000	50,000
2505 Maintenance of Guest House	-	5,000	-	5,000
2509 Repairs to apparatus instruments	25,073	50,000	12,000	50,000
2511 Operation & Maintenance of Office Equipment	34,972	80,000	-	85,000
2515 Operation & Maintenance of Generators	-	1,00,000	-	1,50,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	45,020	-	-	-
2604 Maintenance of Lawn (Garden-cum-Guest House)	-	50,000	-	50,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	-	10,000	-	10,000
2807 Printing Locally	-	10,000	10,000	10,000
<i>Total (2000)</i>	25,27,303	57,68,000	35,48,000	57,33,000

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3000 Other Contingencies				
3100 Contingences				
3101 Photographic & Audio Visual materials	-	50,000	12,000	50,000
3102 Laboratory	97,177	1,50,000	96,000	1,60,000
3103 Remuneration to Guest speakers	6,000	10,000	-	10,000
3106 Hostel contingencies	74,039	1,50,000	48,000	1,50,000
3107 Contingencies for PG Students	6,48,454	19,20,000	-	14,40,000
3110 Remuneration to Examiners	16,600	1,00,000	24,000	1,00,000
3111 Laboratory (PG programme)	62,564	1,00,000	48,000	1,00,000
3112 Replacement of furniture and fittings to laboratories	19,983	50,000	12,000	60,000
3200 Libraries				
3201 Periodicals & Back volumes	6,090	50,000	12,000	1,50,000
3202 Books	25,757	1,20,000	1,20,000	1,20,000
3203 Maintenance (Binding etc.)	16,080	36,000	24,000	36,000
3204 Computerisation of library operations including accessories	37,410	60,000	36,000	60,000
3205 Xerox requisites & servicing	34,715	60,000	48,000	60,000
<i>Total (3000)</i>	10,44,869	28,56,000	4,80,000	24,96,000
<i>Total (2000-3000)</i>	35,72,172	86,24,000	40,28,000	82,29,000
<i>Total (123101)</i>	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				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	93,35,926	93,08,000	42,89,000	44,18,000
1102 Dearness Allowance	11,48,545	31,65,000	14,58,000	15,35,000
1103 HRA, CCA & Other Allowances	16,30,176	27,92,000	11,84,000	14,25,000
<i>Total (1100)</i>	1,21,14,647	1,52,65,000	69,31,000	73,78,000

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1200 Non-Teaching				
1202 Pay of Establishment	15,67,597	15,49,000	14,49,000	14,92,000
1203 Dearness Allowance	3,08,282	3,72,000	3,21,000	4,03,000
1204 HRA, CCA & Other Allowances	4,21,090	4,18,000	4,42,000	4,03,000
<i>Total (1200)</i>	22,96,969	23,39,000	22,12,000	22,98,000
1300 Surrender Leave Salary	75,482	6,51,000	6,51,000	4,55,000
1400 T.A.	5,127	4,34,000	4,34,000	2,36,000
1500 L.T.C.	-	2,17,000	2,17,000	18,000
<i>Total (1000)</i>	1,44,92,225	1,89,06,000	1,04,45,000	1,03,85,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	5,55,374	6,00,000	6,00,000	7,00,000
2200 Office Expenses				
2204 Repairs to Furniture	7,500	10,000	10,000	15,000
2205 Postage & Stationery	-	10,000	-	10,000
2206 Telephones	-	10,000	-	10,000
2209 Hospitality	2,500	5,000	-	5,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	-	50,000	12,000	50,000
2302 Oils & Lubricants	39,266	60,000	36,000	60,000
2305 Road tax for Vehicles	-	10,000	-	10,000
2306 Insurance for Vehicles	-	20,000	-	20,000
2400 Miscellaneous				
2402 Contingencies	37,496	50,000	48,000	50,000
2404 Chemicals & Glassware	39,692	50,000	48,000	50,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	7,499	10,000	10,000	10,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	-	5,000	-	5,000
<i>Total (2000)</i>	6,89,327	8,90,000	7,64,000	9,95,000

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3000 Other Contingencies				
3100 Contingences				
3102 Laboratory	31,774	50,000	48,000	50,000
3103 Remuneration to Guest speakers	71,569	10,000	-	10,000
3119 Incubation centre for Millets	-	1,00,000	84,000	1,50,000
<i>Total (3000)</i>	1,03,343	1,60,000	1,32,000	2,10,000
<i>Total (2000-3000)</i>	7,92,670	10,50,000	8,96,000	12,05,000
<i>Total (123102)</i>	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				
2000 Recurring Contingencies				
2400 Miscellaneous				
2402 Contingencies	-	50,000	12,000	50,000
<i>Total (123103)</i>	-	50,000	12,000	50,000
Grand Total (123100)	8,31,13,477	10,71,28,000	8,43,31,000	9,68,37,000