

**Revenue
Establishment & Scheme Expenditure
124000 – Colleges – Special PG Programmes
124100 – 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
124101 Special PG Programmes - Master of Agril. Business Management at R'nagar	44,28,306	56,25,000	60,98,000	76,20,000
124103 Special PG Programmes - Dept. of Seed Science and Technology at R'nagar	70,82,511	1,17,08,000	92,60,000	99,44,000
124105 Special PG Programme - M.Sc.(Ag.) Microbiology, CA, R'nagar	3,83,561	5,23,000	4,24,000	7,20,000
124106 Special PG Programme - M.Sc.(Ag.) Water Management, CA, R'nagar	4,77,659	6,75,000	4,51,000	55,000
124112 Institute of Bio-technology, at R'nagar	1,42,86,352	2,21,89,000	1,74,90,000	1,99,05,000
124113 Central Instrumentation Cell, CA, R'nagar	8,56,696	15,00,000	8,76,000	20,00,000
Grand Total (124100)	2,75,15,085	4,22,20,000	3,45,99,000	4,02,44,000

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124101 Special PG Programmes - Master of Agril. Business Management at R'nagar				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	19,80,662	21,90,000	31,01,000	31,94,000
1102 Dearness Allowance	4,62,824	7,45,000	8,68,000	11,82,000
1103 HRA, CCA & Other Allowances	5,04,076	6,57,000	8,60,000	9,58,000
<i>Total (1100)</i>	29,47,562	35,92,000	48,29,000	53,34,000
1200 Non-Teaching				
1202 Pay of Establishment	2,08,402	-	-	-
1203 Dearness Allowance	49,999	-	-	-
1204 HRA, CCA & Other Allowances	52,952	-	-	-
<i>Total (1200)</i>	3,11,353	-	-	-
1300 Surrender Leave Salary	-	1,31,000	1,31,000	1,92,000
1400 T.A.	-	88,000	88,000	1,28,000
1500 L.T.C.	-	44,000	44,000	64,000
<i>Total (1000)</i>	32,58,915	38,55,000	50,92,000	57,18,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	3,27,576	4,10,000	3,96,000	5,00,000
2200 Office Expenses				
2202 Electricity & Water	1,06,301	1,50,000	84,000	1,50,000
2205 Postage & Stationery	18,300	25,000	12,000	30,000
2206 Telephones	19,913	30,000	-	30,000
2208 Newspaper, Journals & Magazines	3,468	10,000	10,000	15,000
2209 Hospitality	3,736	5,000	-	7,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	47,055	50,000	36,000	75,000

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2302 Oils & Lubricants	76,071	1,50,000	1,44,000	1,75,000
2306 Insurance for Vehicles	8,440	25,000	-	25,000
2400 Miscellaneous				
2402 Contingencies	65,848	1,00,000	48,000	1,00,000
2403 Educational tours	-	20,000	-	-
2500 Maintenance				
2502 Equipment	34,157	50,000	48,000	50,000
<i>Total (2000)</i>	7,10,865	10,25,000	7,78,000	11,57,000
3000 Other Contingencies				
3100 Contingences				
3103 Remuneration to Guest speakers	4,40,000	7,00,000	2,16,000	7,00,000
3104 Botanical-cum-Horticulture garden and Model Orchard	-	20,000	-	20,000
3200 Libraries				
3205 Xerox requisites & servicing	18,526	25,000	12,000	25,000
<i>Total (3000)</i>	4,58,526	7,45,000	2,28,000	7,45,000
<i>Total (2000-3000)</i>	11,69,391	17,70,000	10,06,000	19,02,000
<i>Total (124101)</i>	44,28,306	56,25,000	60,98,000	76,20,000
124103 Special PG Programmes - Dept. of Seed Science and Technology at R'nagar				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	45,10,378	62,19,000	49,15,000	50,62,000
1102 Dearness Allowance	8,41,910	21,14,000	17,01,000	18,73,000
1103 HRA, CCA & Other Allowances	11,97,643	18,66,000	13,68,000	14,19,000
<i>Total (1100)</i>	65,49,931	1,01,99,000	79,84,000	83,54,000

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1300 Surrender Leave Salary	-	3,73,000	3,73,000	4,04,000
1400 T.A.	-	2,49,000	2,49,000	2,72,000
1500 L.T.C.	-	1,24,000	1,24,000	31,000
<i>Total (1000)</i>	65,49,931	1,09,45,000	87,30,000	90,61,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	2,40,848	3,50,000	2,64,000	4,00,000
2200 Office Expenses				
2204 Repairs to Furniture	-	15,000	-	15,000
2205 Postage & Stationery	18,000	25,000	-	25,000
2300 Motor Vehicles				
2302 Oils & Lubricants	48,933	50,000	50,000	50,000
2306 Insurance for Vehicles	9,711	10,000	-	10,000
2400 Miscellaneous				
2402 Contingencies	37,344	75,000	60,000	75,000
2404 Chemicals & Glassware	22,723	30,000	24,000	30,000
2500 Maintenance				
2502 Equipment	29,323	30,000	-	50,000
2509 Repairs to apparatus instruments	46,777	50,000	48,000	75,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	20,120	35,000	24,000	35,000
<i>Total (2000)</i>	4,73,779	6,70,000	4,70,000	7,65,000
3000 Other Contingencies				
3100 Contingences				
3102 Laboratory	49,061	50,000	48,000	75,000
3112 Replacement of furniture and fittings to laboratories	-	30,000	-	30,000

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3200 Libraries				
3205 Xerox requisites & servicing	9,740	13,000	12,000	13,000
<i>Total (3000)</i>	58,801	93,000	60,000	1,18,000
<i>Total (2000-3000)</i>	5,32,580	7,63,000	5,30,000	8,83,000
<i>Total (124103)</i>	70,82,511	1,17,08,000	92,60,000	99,44,000
124105 Special PG Programme - M.Sc.(Ag.) Microbiology, CA, R'nagar				
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	1,11,881	2,00,000	2,00,000	3,00,000
2200 Office Expenses				
2205 Postage & Stationery	7,425	8,000	8,000	10,000
2400 Miscellaneous				
2402 Contingencies	37,366	50,000	48,000	75,000
2404 Chemicals & Glassware	49,877	50,000	48,000	1,00,000
2500 Maintenance				
2502 Equipment	49,627	50,000	48,000	50,000
2509 Repairs to apparatus instruments	37,458	25,000	24,000	25,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	-	5,000	-	5,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	-	5,000	-	-
<i>Total (2000)</i>	2,93,634	3,93,000	3,76,000	5,65,000

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3000 Other Contingencies				
3100 Contingences				
3102 Laboratory	49,927	50,000	48,000	75,000
3103 Remuneration to Guest speakers	40,000	80,000	-	80,000
<i>Total (3000)</i>	89,927	1,30,000	48,000	1,55,000
<i>Total (124105)</i>	3,83,561	5,23,000	4,24,000	7,20,000
124106 Special PG Programme - M.Sc.(Ag.) Water Management, CA, R'nagar				
1000 Pay and Allowances				
1400 T.A.	6,800	55,000	55,000	55,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & ward	1,99,303	2,00,000	1,56,000	-
2200 Office Expenses				
2205 Postage & Stationery	-	10,000	-	-
2209 Hospitality	1,180	-	-	-
2300 Motor Vehicles				
2302 Oils & Lubricants	71,527	1,00,000	72,000	-
2400 Miscellaneous				
2402 Contingencies	28,700	50,000	36,000	-
2404 Chemicals & Glassware	29,019	50,000	-	-
2500 Maintenance				
2502 Equipment	18,566	25,000	12,000	-
2509 Repairs to apparatus instruments	18,666	25,000	-	-
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	15,000	10,000	-	-
2603 Irrigation maintenance	54,972	1,00,000	96,000	-
<i>Total (2000)</i>	4,36,933	5,70,000	3,72,000	-

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3000 Other Contingencies				
3100 Contingences				
3102 Laboratory	29,926	40,000	24,000	-
3103 Remuneration to Guest speakers	4,000	10,000	-	-
<i>Total (3000)</i>	33,926	50,000	24,000	-
<i>Total (2000-3000)</i>	4,70,859	6,20,000	3,96,000	-
<i>Total (124106)</i>	4,77,659	6,75,000	4,51,000	55,000
124112 Institute of Bio-technology, at R'nagar				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	85,15,143	1,03,02,000	83,84,000	86,36,000
1102 Dearness Allowance	14,67,504	35,03,000	22,97,000	31,95,000
1103 HRA, CCA & Other Allowances	19,76,738	30,91,000	22,16,000	25,91,000
<i>Total (1100)</i>	1,19,59,385	1,68,96,000	1,28,97,000	1,44,22,000
1200 Non-Teaching				
1202 Pay of Establishment	5,85,524	9,89,000	7,23,000	7,45,000
1203 Dearness Allowance	1,14,254	2,37,000	1,25,000	3,01,000
1204 HRA, CCA & Other Allowances	1,57,694	2,67,000	2,21,000	2,51,000
<i>Total (1200)</i>	8,57,472	14,93,000	10,69,000	12,97,000
1300 Surrender Leave Salary	29,186	6,77,000	6,77,000	5,63,000
1400 T.A.	6,490	4,52,000	4,52,000	3,75,000
1500 L.T.C.	-	2,26,000	2,26,000	38,000
<i>Total (1000)</i>	1,28,52,533	1,97,44,000	1,53,21,000	1,66,95,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	6,14,041	10,00,000	8,40,000	11,00,000

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2200 Office Expenses				
2204 Repairs to Furniture	14,998	25,000	12,000	25,000
2205 Postage & Stationery	14,200	25,000	24,000	25,000
2206 Telephones	4,526	15,000	12,000	15,000
2300 Motor Vehicles				
2302 Oils & Lubricants	29,801	40,000	40,000	40,000
2307 Hiring of vehicles	-	-	-	15,000
2400 Miscellaneous				
2402 Contingencies	1,13,163	2,00,000	2,00,000	2,00,000
2404 Chemicals & Glassware	1,49,998	2,50,000	2,40,000	4,00,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	1,49,900	2,50,000	2,50,000	3,00,000
2502 Equipment	1,49,914	2,50,000	2,50,000	4,00,000
2509 Repairs to apparatus instruments	49,800	75,000	75,000	2,00,000
2515 Operation & Maintenance of Generators	14,903	50,000	48,000	50,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	9,980	10,000	10,000	10,000
2603 Irrigation maintenance	14,750	15,000	12,000	15,000
<i>Total (2000)</i>	13,29,974	22,05,000	20,13,000	27,95,000
3000 Other Contingencies				
3100 Contingences				
3102 Laboratory	99,845	1,75,000	1,32,000	3,00,000
3103 Remuneration to Guest speakers	4,000	15,000	-	15,000
3112 Replacement of furniture and fittings to laboratories	-	50,000	24,000	1,00,000
<i>Total (3000)</i>	1,03,845	2,40,000	1,56,000	4,15,000
<i>Total (2000-3000)</i>	14,33,819	24,45,000	21,69,000	32,10,000
<i>Total (124112)</i>	1,42,86,352	2,21,89,000	1,74,90,000	1,99,05,000

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124113 Central Instrumentation Cell, CA, R'nagar				
2000 Recurring Contingencies	8,56,696	15,00,000	8,76,000	20,00,000
<i>Total (124113)</i>	8,56,696	15,00,000	8,76,000	20,00,000
Grand Total (124100)	2,75,15,085	4,22,20,000	3,45,99,000	4,02,44,000