

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

Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
123101 College of Home Science, Hyderabad - Main College	6,38,30,598	8,21,18,000	8,21,18,000	8,02,75,000
123102 College of Home Science, Hyderabad - Post-graduate courses at P.G.Centre, R'nagar	1,03,66,667	1,75,58,000	1,75,58,000	1,80,13,000
123103 College of Home Science, Hyderabad - Child Care Centre	-	40,000	40,000	1,00,000
123105 Strengthening of P.G.Programme, Dept. of Textiles & Clothing College of Home Science, Hyderabad	3,69,301	30,30,000	30,30,000	29,97,000
123107 College of Home Science, Hyderabad - Degree Programme in Food Science and Nutrition in the Department of Foods & Nutrition	12,33,491	20,00,000	20,00,000	8,00,000
123108 College of Home Science, Hyderabad - Degree Programme in Fashion Technology in the Department of Apparel & Textiles	7,53,883	12,00,000	12,00,000	4,00,000
<b>Total (123100)</b>	<b>7,65,53,940</b>	<b>10,59,46,000</b>	<b>10,59,46,000</b>	<b>10,25,85,000</b>

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Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
<b>123101 College of Home Science, Hyderabad - Main College</b>				
<b>1000 Pay and Allowances</b>				
<b>1100 Teaching</b>				
1101 Pay of Teachers	1,92,92,295	1,89,97,000	1,89,97,000	1,93,77,000
1102 Dearness Allowance	1,75,08,487	2,29,86,000	2,29,86,000	2,34,46,000
1103 HRA, CCA & Other Allowances	51,33,701	56,99,000	56,99,000	69,07,000
<i>Total (1100)</i>	4,19,34,483	4,76,82,000	4,76,82,000	4,97,30,000
<b>1200 Non-Teaching</b>				
1201 Pay of Officers	20,63,338	14,39,000	14,39,000	14,68,000
1202 Pay of Establishment	82,44,148	1,52,77,000	1,52,77,000	1,15,83,000
1203 Dearness Allowance	24,56,515	30,90,000	30,90,000	31,27,000
1204 HRA, CCA & Other Allowances	37,91,295	50,15,000	50,15,000	47,58,000
<i>Total (1200)</i>	1,65,55,296	2,48,21,000	2,48,21,000	2,09,36,000
<b>1300 Surrender Leave Salary</b>	6,17,130	28,57,000	28,57,000	6,86,000
<b>1400 T.A.</b>	54,258	7,14,000	7,14,000	4,29,000
<b>1500 L.T.C.</b>	51,386	7,14,000	7,14,000	3,29,000
<i>Total (1000)</i>	5,92,12,553	7,67,88,000	7,67,88,000	7,21,10,000
<b>2000 Recurring Contingencies</b>				
<b>2100 Wages</b>				
2101 Labour wages	6,86,180	12,00,000	12,00,000	15,00,000
2108 Hostel workers V.D.A.	50,504	1,00,000	1,00,000	-
2109 Wages to Hostel workers	1,42,680	1,50,000	1,50,000	10,00,000
<b>2200 Office Expenses</b>				
2202 Electricity & Water	28,03,296	25,00,000	25,00,000	30,00,000
2203 Rents, Rates & Taxes	-	30,000	30,000	-
2204 Repairs to Furniture	14,900	15,000	15,000	25,000
2205 Postage & Stationery	29,645	35,000	35,000	60,000
2206 Telephones	12,424	40,000	40,000	50,000

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(in Rupees)

Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
2207 Advertisement & Publicity	-	10,000	10,000	-
2208 Newspaper, Journals & Magazines	-	-	-	15,000
2209 Hospitality	10,000	10,000	10,000	-
<b>2300 Motor Vehicles</b>				
2301 Vehicle Repairs & Replacements	1,46,249	2,00,000	2,00,000	2,50,000
2302 Oils & Lubricants	2,29,359	2,50,000	2,50,000	3,00,000
2305 Road tax for Vehicles	-	1,50,000	1,50,000	1,50,000
2306 Insurance for Vehicles	22,305	1,50,000	1,50,000	1,50,000
<b>2400 Miscellaneous</b>				
2402 Contingencies	1,48,862	1,70,000	1,70,000	2,00,000
2404 Chemicals & Glassware	24,478	25,000	25,000	50,000
<b>2500 Maintenance</b>				
2501 Machinery, Plant & Tools	5,000	5,000	5,000	10,000
2502 Equipment	20,000	20,000	20,000	30,000
2504 Repairs to Electrical Motor and Tractor	-	-	-	50,000
2509 Repairs to apparatus instruments	20,000	20,000	20,000	50,000
2511 Operation & Maintenance of Office Equipment	28,725	30,000	30,000	50,000
<b>2800 Printing</b>				
2801 Journals, Leaflets, Forms etc.	9,800	10,000	10,000	15,000
<i>Total (2000)</i>	<u>44,04,407</u>	<u>51,20,000</u>	<u>51,20,000</u>	<u>69,55,000</u>
<b>3000 Other Contingencies</b>				
<b>3100 Contingences</b>				
3101 Photographic & Audio Visual materials	20,000	20,000	20,000	30,000
3102 Laboratory	86,338	50,000	50,000	1,00,000
3103 Remuneration to Guest speakers	12,750	20,000	20,000	30,000
3106 Hostel contingencies	49,630	50,000	50,000	1,00,000
3110 Remuneration to Examiners	-	-	-	1,50,000

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3111 Laboratory (PG Programme)	30,000	40,000	40,000	1,00,000
3112 Replacement of furniture and fittings to laboratories	14,920	15,000	15,000	50,000
<b>3200 Libraries</b>				
3201 Periodicals & Back volumes	-	-	-	4,50,000
3202 Books	-	-	-	1,00,000
3203 Maintenance (Binding etc.)	-	-	-	18,000
3204 Computerisation of library operations including accessories	-	-	-	42,000
3205 Xerox requisities & servicing	-	15,000	15,000	40,000
<i>Total (3000)</i>	2,13,638	2,10,000	2,10,000	12,10,000
<i>Total (2000-3000)</i>	46,18,045	53,30,000	53,30,000	81,65,000
<i>Total (123101)</i>	6,38,30,598	8,21,18,000	8,21,18,000	8,02,75,000
<b>123102 College of Home Science, Hyderabad - Post-graduate courses at P.G.Centre, R'nagar</b>				
<b>1000 Pay and Allowances</b>				
<b>1100 Teaching</b>				
1101 Pay of Teachers	28,85,308	49,86,000	49,86,000	45,86,000
1102 Dearness Allowance	31,80,759	60,33,000	60,33,000	56,54,000
1103 HRA, CCA & Other Allowances	9,21,734	14,96,000	14,96,000	17,63,000
<i>Total (1100)</i>	69,87,801	1,25,15,000	1,25,15,000	1,20,03,000
<b>1200 Non-Teaching</b>				
1202 Pay of Establishment	10,96,401	16,43,000	16,43,000	16,76,000
1203 Dearness Allowance	7,00,534	3,04,000	3,04,000	3,07,000
1204 HRA, CCA & Other Allowances	3,88,309	4,93,000	4,93,000	4,19,000
<i>Total (1200)</i>	21,85,244	24,40,000	24,40,000	24,02,000

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<b>1300 Surrender Leave Salary</b>	-	5,30,000	5,30,000	4,06,000
<b>1400 T.A.</b>	24,224	1,99,000	1,99,000	2,00,000
<b>1500 L.T.C.</b>	-	1,33,000	1,33,000	70,000
<i>Total (1000)</i>	91,97,269	1,58,17,000	1,58,17,000	1,50,81,000
<b>2000 Recurring Contingencies</b>				
<b>2100 Wages</b>				
2101 Labour wages	5,42,371	7,00,000	7,00,000	9,80,000
<b>2200 Office Expenses</b>				
2202 Electricity & Water	-	1,000	1,000	-
2204 Repairs to Furniture	24,800	40,000	40,000	10,000
2205 Postage & Stationery	19,905	20,000	20,000	10,000
2206 Telephones	4,924	15,000	15,000	20,000
2209 Hospitality	4,668	5,000	5,000	-
<b>2300 Motor Vehicles</b>				
2301 Vehicle Repairs & Replacements	19,822	60,000	60,000	50,000
2302 Oils & Lubricants	10,002	50,000	50,000	60,000
2305 Road tax for Vehicles	-	5,000	5,000	7,000
2306 Insurance for Vehicles	-	25,000	25,000	15,000
<b>2400 Miscellaneous</b>				
2402 Contingencies	4,70,731	7,00,000	7,00,000	1,00,000
2404 Chemicals & Glassware	-	-	-	1,00,000
<b>2500 Maintenance</b>				
2501 Machinery, Plant & Tools	29,831	30,000	30,000	5,000
<b>2800 Printing</b>				
2801 Journals, Leaflets, Forms etc.	10,000	10,000	10,000	5,000
<i>Total (2000)</i>	11,37,054	16,61,000	16,61,000	13,62,000
<b>3000 Other Contingencies</b>				
<b>3100 Contingences</b>				
3102 Laboratory	24,444	50,000	50,000	60,000

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3103 Remuneration to Guest speakers	7,900	30,000	30,000	10,000
3119 Incubation centre for Millets	-	-	-	15,00,000
<i>Total (3000)</i>	32,344	80,000	80,000	15,70,000
<i>Total (2000-3000)</i>	11,69,398	17,41,000	17,41,000	29,32,000
<i>Total (123102)</i>	1,03,66,667	1,75,58,000	1,75,58,000	1,80,13,000
<b>123103 College of Home Science, Hyderabad - Child Care Centre</b>				
<b>2000 Recurring Contingencies</b>				
<b>2400 Miscellaneous</b>				
2402 Contingencies	-	40,000	40,000	1,00,000
<i>Total (123103)</i>	-	40,000	40,000	1,00,000
<b>123105 Strengthening of P.G.Programme, Dept. of Textiles &amp; Clothing College of Home Science, Hyderabad</b>				
<b>1000 Pay and Allowances</b>				
<b>1100 Teaching</b>				
1101 Pay of Teachers	3,69,301	11,48,000	11,48,000	11,71,000
1102 Dearness Allowance	-	13,89,000	13,89,000	14,17,000
1103 HRA, CCA & Other Allowances	-	3,44,000	3,44,000	2,93,000
<i>Total (1100)</i>	3,69,301	28,81,000	28,81,000	28,81,000
<b>1300 Surrender Leave Salary</b>	-	92,000	92,000	70,000
<b>1400 T.A.</b>	-	34,000	34,000	23,000
<b>1500 L.T.C.</b>	-	23,000	23,000	23,000
<i>Total (123105)</i>	3,69,301	30,30,000	30,30,000	29,97,000

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<b>123107 College of Home Science, Hyderabad - Degree Programme in Food Science and Nutrition in the Department of Foods &amp; Nutrition</b>				
<b>2000 Recurring Contingencies</b>	12,33,491	15,00,000	15,00,000	8,00,000
4000 Non-Recurring Contingencies	-	5,00,000	5,00,000	-
<i>Total (123107)</i>	12,33,491	20,00,000	20,00,000	8,00,000
<b>123108 College of Home Science, Hyderabad - Degree Programme in Fashion Technology in the Department of Apparel &amp; Textiles</b>				
<b>2000 Recurring Contingencies</b>	7,53,883	6,00,000	6,00,000	4,00,000
4000 Non-Recurring Contingencies	-	6,00,000	6,00,000	-
<i>Total (123108)</i>	7,53,883	12,00,000	12,00,000	4,00,000
<b>Grand Total (123100)</b>	<b>7,65,53,940</b>	<b>10,59,46,000</b>	<b>10,59,46,000</b>	<b>10,25,85,000</b>