

Revenue
Establishment & Scheme Expenditure
124000 – Colleges – Special PG Programmes
124100 – College of Agriculture, Rajendranagar - Summary
(in Rupees)

Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
124101 Special PG Programmes - Master of Agril. Business Management at R'nagar	35,74,688	63,36,000	63,36,000	64,10,000
124103 Special PG Programmes - Dept. of Seed Science and Technology at R'nagar	59,18,755	63,46,000	64,67,000	72,65,000
124104 Master Degree Programme in Environmental Science & Technology, CA, R'nagar	63,24,667	1,07,86,000	1,07,86,000	1,03,31,000
124105 Special PG Programme - M.Sc.(Ag.) Microbiology, CA, R'nagar	6,23,103	5,91,000	6,26,000	8,65,000
124106 Special PG Programme - M.Sc.(Ag.) Water Management, CA, R'nagar	6,94,264	10,35,000	11,35,000	10,80,000
124112 Institute of Bio-technology, at R'nagar	1,72,67,780	2,11,54,000	2,11,54,000	2,10,89,000
124113 Central Instrumentation Cell, CA, R'nagar	38,387	-	2,66,000	5,00,000
Total (124100)	3,44,41,644	4,62,48,000	4,67,70,000	4,75,40,000

Revenue				
Establishment & Scheme Expenditure				
124000 – Colleges – Special PG Programmes				
124100 – College of Agriculture, Rajendranagar				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
124101 Special PG Programmes - Master of Agril. Business Management at R'nagar				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	8,27,064	15,42,000	15,42,000	15,73,000
1102 Dearness Allowance	9,34,161	18,66,000	18,66,000	19,03,000
1103 HRA, CCA & Other Allowances	2,70,274	4,63,000	4,63,000	3,93,000
<i>Total (1100)</i>	20,31,499	38,71,000	38,71,000	38,69,000
1200 Non-Teaching				
1202 Pay of Establishment	29,920	1,97,000	1,97,000	2,01,000
1203 Dearness Allowance	-	36,000	36,000	37,000
1204 HRA, CCA & Other Allowances	-	59,000	59,000	50,000
<i>Total (1200)</i>	29,920	2,92,000	2,92,000	2,88,000
1300 Surrender Leave Salary	-	1,39,000	1,39,000	1,06,000
1400 T.A.	14,286	52,000	52,000	35,000
1500 L.T.C.	-	35,000	35,000	35,000
<i>Total (1000)</i>	20,75,705	43,89,000	43,89,000	43,33,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages	3,71,875	6,00,000	6,00,000	6,00,000
2200 Office Expenses				
2202 Electricity & Water	68,711	90,000	90,000	1,10,000
2205 Postage & Stationery	34,983	35,000	35,000	35,000
2206 Telephones	9,119	20,000	20,000	20,000
2208 Newspaper, Journals & Magazines	61,016	70,000	70,000	1,00,000
2209 Hospitality	9,984	10,000	10,000	-
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	59,329	75,000	75,000	75,000

Revenue
Establishment & Scheme Expenditure
124000 – Colleges – Special PG Programmes
124100 – College of Agriculture, Rajendranagar

(in Rupees)

Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
2302 Oils & Lubricants	1,01,835	1,50,000	1,50,000	1,50,000
2305 Road tax for Vehicles	-	5,000	5,000	5,000
2306 Insurance for Vehicles	55,167	17,000	17,000	17,000
2400 Miscellaneous				
2402 Contingencies	54,836	1,00,000	1,00,000	1,50,000
2500 Maintenance				
2502 Equipment	39,828	40,000	40,000	50,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	9,900	15,000	15,000	20,000
<i>Total (2000)</i>	8,76,583	12,27,000	12,27,000	13,32,000
3000 Other Contingencies				
3100 Contingences				
3103 Remuneration to Guest speakers	6,02,400	7,00,000	7,00,000	7,00,000
3104 Botanical-cum-Horticulture garden	20,000	-	-	25,000
3200 Libraries				
3205 Xerox requisities & servicing	-	20,000	20,000	20,000
<i>Total (3000)</i>	6,22,400	7,20,000	7,20,000	7,45,000
<i>Total (2000-3000)</i>	14,98,983	19,47,000	19,47,000	20,77,000
<i>Total (124101)</i>	35,74,688	63,36,000	63,36,000	64,10,000
124103 Special PG Programmes - Dept. of Seed Science and Technology at R'nagar				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	24,30,197	21,31,000	21,31,000	24,74,000
1102 Dearness Allowance	21,91,508	25,79,000	25,79,000	28,31,000
1103 HRA, CCA & Other Allowances	6,51,722	6,39,000	6,39,000	5,44,000
<i>Total (1100)</i>	52,73,427	53,49,000	53,49,000	58,49,000

Revenue				
Establishment & Scheme Expenditure				
124000 – Colleges – Special PG Programmes				
124100 – College of Agriculture, Rajendranagar				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
1300 Surrender Leave Salary	-	1,70,000	1,70,000	1,30,000
1400 T.A.	-	64,000	64,000	43,000
1500 L.T.C.	-	43,000	43,000	43,000
<i>Total (1000)</i>	52,73,427	56,26,000	56,26,000	60,65,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages	2,32,990	3,00,000	4,21,000	6,00,000
2200 Office Expenses				
2204 Repairs to Furniture	9,900	10,000	10,000	15,000
2205 Postage & Stationery	19,701	20,000	20,000	25,000
2300 Motor Vehicles				
2302 Oils & Lubricants	-	-	-	30,000
2400 Miscellaneous				
2402 Contingencies	1,59,179	1,50,000	1,50,000	2,00,000
2404 Chemicals & Glassware	24,428	25,000	25,000	50,000
2500 Maintenance				
2502 Equipment	34,955	5,000	5,000	30,000
2509 Repairs to apparatus instruments	19,693	25,000	25,000	30,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	33,658	50,000	50,000	50,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	18,390	20,000	20,000	20,000
<i>Total (2000)</i>	5,52,894	6,05,000	7,26,000	10,50,000
3000 Other Contingencies				
3100 Contingences				
3102 Laboratory	83,984	1,00,000	1,00,000	1,30,000

Revenue				
Establishment & Scheme Expenditure				
124000 – Colleges – Special PG Programmes				
124100 – College of Agriculture, Rajendranagar				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
3200 Libraries				
3205 Xerox requisites & servicing	8,450	15,000	15,000	20,000
<i>Total (3000)</i>	92,434	1,15,000	1,15,000	1,50,000
<i>Total (2000-3000)</i>	6,45,328	7,20,000	8,41,000	12,00,000
<i>Total (124103)</i>	59,18,755	63,46,000	64,67,000	72,65,000
124104 Master Degree Programme in Environmental Science & Technology, CA, R'nagar				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	26,32,952	37,20,000	37,20,000	32,94,000
1102 Dearness Allowance	25,18,181	45,01,000	45,01,000	45,91,000
1103 HRA, CCA & Other Allowances	7,74,114	11,16,000	11,16,000	9,49,000
<i>Total (1100)</i>	59,25,247	93,37,000	93,37,000	88,34,000
1200 Non-Teaching				
1202 Pay of Establishment	-	3,12,000	3,12,000	3,18,000
1203 Dearness Allowance	-	58,000	58,000	58,000
1204 HRA, CCA & Other Allowances	-	94,000	94,000	80,000
<i>Total (1200)</i>	-	4,64,000	4,64,000	4,56,000
1300 Surrender Leave Salary	-	3,23,000	3,23,000	2,47,000
1400 T.A.	-	1,21,000	1,21,000	82,000
1500 L.T.C.	-	81,000	81,000	82,000
<i>Total (1000)</i>	59,25,247	1,03,26,000	1,03,26,000	97,01,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages	1,14,250	1,75,000	1,75,000	2,00,000

Revenue				
Establishment & Scheme Expenditure				
124000 – Colleges – Special PG Programmes				
124100 – College of Agriculture, Rajendranagar				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
2400 Miscellaneous				
2402 Contingencies	69,920	70,000	70,000	1,00,000
2500 Maintenance				
2502 Equipment	48,150	50,000	50,000	1,00,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	-	5,000	5,000	5,000
<i>Total (2000)</i>	2,32,320	3,00,000	3,00,000	4,05,000
3000 Other Contingencies				
3100 Contingences				
3102 Laboratory	1,49,149	1,50,000	1,50,000	2,00,000
3200 Libraries				
3202 Books	17,951	10,000	10,000	25,000
<i>Total (3000)</i>	1,67,100	1,60,000	1,60,000	2,25,000
<i>Total (2000-3000)</i>	3,99,420	4,60,000	4,60,000	6,30,000
<i>Total (124104)</i>	63,24,667	1,07,86,000	1,07,86,000	1,03,31,000
124105 Special PG Programme - M.Sc.(Ag.) Microbiology, CA, R'nagar				
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages	1,33,320	1,75,000	2,10,000	2,50,000
2200 Office Expenses				
2205 Postage & Stationery	6,246	8,000	8,000	10,000
2400 Miscellaneous				
2402 Contingencies	86,384	80,000	80,000	1,00,000
2404 Chemicals & Glassware	96,709	1,00,000	1,00,000	1,00,000
2500 Maintenance				
2502 Equipment	79,943	80,000	80,000	1,00,000

Revenue				
Establishment & Scheme Expenditure				
124000 – Colleges – Special PG Programmes				
124100 – College of Agriculture, Rajendranagar				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
2509 Repairs to apparatus instruments	15,000	15,000	15,000	20,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	11,600	15,000	15,000	15,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	4,800	5,000	5,000	10,000
<i>Total (2000)</i>	4,34,002	4,78,000	5,13,000	6,05,000
3000 Other Contingencies				
3100 Contingences				
3102 Laboratory	59,104	80,000	80,000	1,00,000
3103 Remuneration to Guest speakers	1,22,000	25,000	25,000	1,50,000
3200 Libraries				
3202 Books	7,997	8,000	8,000	10,000
<i>Total (3000)</i>	1,89,101	1,13,000	1,13,000	2,60,000
<i>Total (2000-3000)</i>	6,23,103	5,91,000	6,26,000	8,65,000
<i>Total (124105)</i>	6,23,103	5,91,000	6,26,000	8,65,000
124106 Special PG Programme - M.Sc.(Ag.) Water Management, CA, R'nagar				
1000 Pay and Allowances				
1400 T.A.	20,493	40,000	40,000	40,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages	1,49,830	2,50,000	4,00,000	5,00,000
2200 Office Expenses				
2205 Postage & Stationery	4,825	5,000	5,000	5,000
2209 Hospitality	-	5,000	5,000	-
2400 Miscellaneous				
2402 Contingencies	2,29,950	2,50,000	2,00,000	2,00,000

Revenue
Establishment & Scheme Expenditure
124000 – Colleges – Special PG Programmes
124100 – College of Agriculture, Rajendranagar

(in Rupees)

Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
2404 Chemicals & Glassware	1,51,141	2,00,000	2,00,000	1,00,000
2500 Maintenance				
2502 Equipment	24,000	25,000	25,000	25,000
2509 Repairs to apparatus instruments	-	20,000	20,000	20,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	51,425	70,000	70,000	70,000
2603 Irrigation maintenance	-	1,00,000	1,00,000	50,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	-	10,000	10,000	-
2803 Printing of P.G. Forms, Applications, Catalogue and Thesis abstracts	-	10,000	10,000	10,000
<i>Total (2000)</i>	6,11,171	9,45,000	10,45,000	9,80,000
3000 Other Contingencies				
3100 Contingences				
3102 Laboratory	62,600	50,000	50,000	50,000
3200 Libraries				
3202 Books	-	-	-	10,000
<i>Total (3000)</i>	62,600	50,000	50,000	60,000
<i>Total (2000-3000)</i>	6,73,771	9,95,000	10,95,000	10,40,000
<i>Total (124106)</i>	6,94,264	10,35,000	11,35,000	10,80,000
124112 Institute of Bio-technology, at R'nagar				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	49,05,324	61,80,000	61,80,000	63,04,000
1102 Dearness Allowance	46,64,011	74,78,000	74,78,000	76,28,000
1103 HRA, CCA & Other Allowances	12,56,332	18,54,000	18,54,000	15,76,000
<i>Total (1100)</i>	1,08,25,667	1,55,12,000	1,55,12,000	1,55,08,000

Revenue
Establishment & Scheme Expenditure
124000 – Colleges – Special PG Programmes
124100 – College of Agriculture, Rajendranagar

(in Rupees)

Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
1200 Non-Teaching				
1202 Pay of Establishment	-	7,02,000	7,02,000	7,16,000
1203 Dearness Allowance	-	1,30,000	1,30,000	1,31,000
1204 HRA, CCA & Other Allowances	-	2,11,000	2,11,000	1,79,000
<i>Total (1200)</i>	-	10,43,000	10,43,000	10,26,000
1300 Surrender Leave Salary	76,372	5,51,000	5,51,000	4,21,000
1400 T.A.	32,444	2,06,000	2,06,000	1,40,000
1500 L.T.C.	-	1,38,000	1,38,000	1,40,000
<i>Total (1000)</i>	1,09,34,483	1,74,50,000	1,74,50,000	1,72,35,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages	6,98,205	10,00,000	10,00,000	12,00,000
2200 Office Expenses				
2205 Postage & Stationery	9,973	15,000	15,000	15,000
2206 Telephones	14,156	15,000	15,000	15,000
2300 Motor Vehicles				
2302 Oils & Lubricants	27,474	30,000	30,000	30,000
2400 Miscellaneous				
2402 Contingencies	1,99,904	2,50,000	2,50,000	4,00,000
2404 Chemicals & Glassware	5,99,747	6,00,000	6,00,000	8,00,000
2500 Maintenance				
2501 Machinery, Plant & Tools	1,15,000	1,50,000	1,50,000	1,50,000
2502 Equipment	-	2,00,000	2,00,000	2,00,000
2509 Repairs to apparatus instruments	2,26,026	6,00,000	6,00,000	3,00,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	18,570	20,000	20,000	20,000
2603 Irrigation maintenance	31,200	40,000	40,000	40,000

Revenue
Establishment & Scheme Expenditure
124000 – Colleges – Special PG Programmes
124100 – College of Agriculture, Rajendranagar

(in Rupees)

Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
2800 Printing				
2801 Journals, Leaflets, Forms etc.	22,048	25,000	25,000	25,000
<i>Total (2000)</i>	19,62,303	29,45,000	29,45,000	31,95,000
3000 Other Contingencies				
3100 Contingences				
3102 Laboratory	43,17,718	7,00,000	7,00,000	6,00,000
3103 Remuneration to Guest speakers	44,276	50,000	50,000	50,000
3112 Replacement of furniture and fittings to laboratories	9,000	9,000	9,000	9,000
<i>Total (3000)</i>	43,70,994	7,59,000	7,59,000	6,59,000
<i>Total (2000-3000)</i>	63,33,297	37,04,000	37,04,000	38,54,000
<i>Total (124112)</i>	1,72,67,780	2,11,54,000	2,11,54,000	2,10,89,000
124113 Central Instrumentation Cell, CA, R'nagar				
2000 Recurring Contingencies	38,387	-	2,66,000	5,00,000
<i>Total (124113)</i>	38,387	-	2,66,000	5,00,000
Grand Total (124100)	3,44,41,644	4,62,48,000	4,67,70,000	4,75,40,000

Revenue
Establishment & Scheme Expenditure
124000 – Colleges – Special PG Programmes
124300 – 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
124301 Special PG Programme - Master Degree in Food Science & Technology at Rajendranagar	6,66,594	7,30,000	7,30,000	7,40,000
124302 Special PG Programme - P.G.Diploma at Dept.of Foods & Nutrition, C.H.Sc., Hyd.	9,900	17,000	17,000	-
Total (124300)	6,76,494	7,47,000	7,47,000	7,40,000

Revenue
Establishment & Scheme Expenditure
124000 – Colleges – Special PG Programmes
124300 – College of Home Science, Hyderabad

(in Rupees)

Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
124301 Special PG Programme - Master Degree in Food Science & Technology at Rajendranagar				
2000 Recurring Contingencies				
2200 Office Expenses				
2205 Postage & Stationery	16,815	20,000	20,000	20,000
2208 Newspaper, Journals & Magazines	14,999	15,000	15,000	10,000
2300 Motor Vehicles				
2302 Oils & Lubricants	4,836	35,000	35,000	25,000
2400 Miscellaneous				
2402 Contingencies	45,428	50,000	50,000	50,000
2404 Chemicals & Glassware	2,99,997	3,00,000	3,00,000	3,00,000
2500 Maintenance				
2502 Equipment	30,000	40,000	40,000	40,000
<i>Total (2000)</i>	4,12,075	4,60,000	4,60,000	4,45,000
3000 Other Contingencies				
3100 Contingences				
3102 Laboratory	1,66,239	2,00,000	2,00,000	2,00,000
3103 Remuneration to Guest speakers	68,300	50,000	50,000	75,000
3200 Libraries				
3201 Periodicals & Back volumes	19,980	20,000	20,000	20,000
<i>Total (3000)</i>	2,54,519	2,70,000	2,70,000	2,95,000
<i>Total (2000-3000)</i>	6,66,594	7,30,000	7,30,000	7,40,000
<i>Total (124301)</i>	6,66,594	7,30,000	7,30,000	7,40,000

Revenue
Establishment & Scheme Expenditure
124000 – Colleges – Special PG Programmes
124300 – College of Home Science, Hyderabad

(in Rupees)

Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
124302 Special PG Programme - P.G.Diploma at Dept.of Foods & Nutrition, C.H.Sc., Hyd.				
2000 Recurring Contingencies				
2200 Office Expenses				
2208 Newspaper, Journals & Magazines	-	2,000	2,000	-
2300 Motor Vehicles				
2302 Oils & Lubricants	-	5,000	5,000	-
2400 Miscellaneous				
2402 Contingencies	9,900	10,000	10,000	-
<i>Total (124302)</i>	9,900	17,000	17,000	-
Grand Total (124300)	6,76,494	7,47,000	7,47,000	7,40,000