

Revenue
Establishment & Scheme Expenditure
123000 – Colleges – Agriculture
123101 – College of Community Science- Hyderabad - Summary
(in Rupees)

Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
123101 College of Community Science, Hyderabad - Main College	6,98,85,084	8,51,97,000	7,52,59,000	9,35,94,000
123102 College of Community Science, Hyderabad - Post-graduate courses at P.G.Centre, R'nagar	99,21,269	1,15,90,000	83,81,000	97,08,000
123103 College of Community Science, Hyderabad - Child Care Centre	26,732	50,000	24,000	50,000
Total (123100)	7,98,33,085	9,68,37,000	8,36,64,000	10,33,52,000

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123101 College of Community Science, Hyderabad - Main College				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	2,63,54,793	2,56,17,000	2,68,20,000	2,76,25,000
1102 Dearness Allowance	63,78,102	94,78,000	88,57,000	1,21,55,000
1103 HRA, CCA & Other Allowances	57,86,542	76,85,000	57,66,000	82,88,000
<i>Total (1100)</i>	3,85,19,437	4,27,80,000	4,14,43,000	4,80,68,000
1200 Non-Teaching				
1201 Pay of Officers	10,58,667	10,08,000	9,77,000	11,43,000
1202 Pay of Establishment	1,83,74,524	1,77,35,000	1,76,94,000	1,82,25,000
1203 Dearness Allowance	26,68,948	50,61,000	45,65,000	63,46,000
1204 HRA, CCA & Other Allowances	43,53,103	50,61,000	52,71,000	55,92,000
1207 Interim Relief	-	-	3,69,000	9,62,000
<i>Total (1200)</i>	2,64,55,242	2,88,65,000	2,88,76,000	3,22,68,000
1300 Surrender Leave Salary	-	29,62,000	-	28,11,000
1400 T.A.	32,370	21,74,000	-	18,74,000
1500 L.T.C.	-	1,87,000	-	4,00,000
<i>Total (1000)</i>	6,50,07,049	7,69,68,000	7,03,19,000	8,54,21,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	-	5,00,000	2,31,000	5,00,000
2109 Wages to Hostel/Mess workers	63,763	4,00,000	1,18,000	4,00,000
2200 Office Expenses				
2202 Electricity & Water	17,26,478	25,00,000	15,65,000	25,00,000
2204 Repairs to Furniture	27,605	50,000	25,000	50,000
2205 Postage & Stationery	44,945	60,000	30,000	60,000
2206 Telephones	28,827	40,000	16,000	40,000
2208 Newspaper, Journals & Magazines	3,987	30,000	-	30,000
2209 Hospitality	4,904	10,000	1,000	10,000

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2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	67,397	3,00,000	89,000	3,00,000
2302 Oils & Lubricants	2,44,992	4,00,000	3,62,000	4,00,000
2305 Road tax for Vehicles	38,562	50,000	47,000	50,000
2306 Insurance for Vehicles	80,829	1,50,000	89,000	1,50,000
2307 Hiring of vehicles	3,91,000	4,08,000	3,79,000	4,08,000
2400 Miscellaneous				
2402 Contingencies	2,14,107	3,00,000	1,72,000	3,00,000
2404 Chemicals & Glassware	7,437	15,000	-	15,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	16,647	60,000	29,000	70,000
2502 Equipment	38,328	50,000	25,000	60,000
2504 Repairs to Electrical Motor and Tractor	5,500	50,000	-	50,000
2505 Maintenance of Guest House	-	5,000	-	-
2509 Repairs to apparatus instruments	15,578	50,000	5,000	50,000
2511 Operation & Maintenance of Office Equipment	59,795	85,000	45,000	1,00,000
2515 Operation & Maintenance of Generators	25,000	1,50,000	1,23,000	1,50,000
2600 Cultivation				
2604 Maintenance of Lawn (Garden-cum-Guest House)	2,970	50,000	25,000	60,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	-	10,000	5,000	12,000
2807 Printing Locally	6,490	10,000	3,000	12,000
<i>Total (2000)</i>	31,15,141	57,33,000	33,84,000	57,77,000
3000 Other Contingencies				
3100 Contingences				
3101 Photographic & Audio Visual materials	9,870	50,000	25,000	55,000
3102 Laboratory	1,43,033	1,60,000	84,000	1,60,000
3103 Remuneration to Guest speakers	5,300	10,000	3,000	11,000

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3106 Hostel contingencies	1,49,896	1,50,000	91,000	2,00,000
3107 Contingencies for PG Students	10,73,631	14,40,000	10,40,000	16,00,000
3110 Remuneration to Examiners	68,401	1,00,000	84,000	1,00,000
3111 Laboratory (PG programme)	55,715	1,00,000	28,000	1,00,000
3112 Replacement of furniture and fittings to laboratories	34,924	60,000	29,000	60,000
3200 Libraries				
3201 Periodicals & Back volumes	33,230	1,50,000	1,03,000	25,000
3202 Books	89,886	1,20,000	8,000	25,000
3203 Maintenance (Binding etc.)	24,700	36,000	5,000	10,000
3204 Digitalization of Research	27,510	60,000	26,000	20,000
3205 Xerox requisites & servicing	46,798	60,000	30,000	30,000
<i>Total (3000)</i>	17,62,894	24,96,000	15,56,000	23,96,000
<i>Total (2000-3000)</i>	48,78,035	82,29,000	49,40,000	81,73,000
<i>Total (123101)</i>	6,98,85,084	8,51,97,000	7,52,59,000	9,35,94,000
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	43,03,234	44,18,000	30,21,000	31,12,000
1102 Dearness Allowance	13,21,427	15,35,000	14,05,000	15,00,000
1103 HRA, CCA & Other Allowances	11,71,581	14,25,000	8,36,000	9,34,000
<i>Total (1100)</i>	67,96,242	73,78,000	52,62,000	55,46,000
1200 Non-Teaching				
1202 Pay of Establishment	15,07,632	14,92,000	13,90,000	14,32,000
1203 Dearness Allowance	2,80,399	4,03,000	4,33,000	4,73,000
1204 HRA, CCA & Other Allowances	4,24,577	4,03,000	3,95,000	3,87,000
1207 Interim Relief	-	-	34,000	72,000
<i>Total (1200)</i>	22,12,608	22,98,000	22,52,000	23,64,000

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1300 Surrender Leave Salary	-	4,55,000	-	2,73,000
1400 T.A.	38,284	2,36,000	-	1,82,000
1500 L.T.C.	-	18,000	-	91,000
<i>Total (1000)</i>	90,47,134	1,03,85,000	75,14,000	84,56,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	5,86,570	7,00,000	6,23,000	7,00,000
2200 Office Expenses				
2204 Repairs to Furniture	7,489	15,000	7,000	15,000
2205 Postage & Stationery	7,490	10,000	2,000	11,000
2206 Telephones	7,191	10,000	3,000	10,000
2209 Hospitality	3,745	5,000	3,000	5,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	19,584	50,000	9,000	50,000
2302 Oils & Lubricants	34,252	60,000	44,000	60,000
2305 Road tax for Vehicles	-	10,000	10,000	10,000
2306 Insurance for Vehicles	-	20,000	-	20,000
2400 Miscellaneous				
2402 Contingencies	45,611	50,000	32,000	55,000
2404 Chemicals & Glassware	37,391	50,000	25,000	55,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	7,477	10,000	5,000	10,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	3,718	5,000	2,000	6,000
<i>Total (2000)</i>	7,60,518	9,95,000	7,65,000	10,07,000
3000 Other Contingencies				
3100 Contingences				
3102 Laboratory	38,817	50,000	25,000	55,000

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3103 Remuneration to Guest speakers	-	10,000	2,000	10,000
3119 Incubation centre for Millets	74,800	1,50,000	75,000	1,80,000
<i>Total (3000)</i>	1,13,617	2,10,000	1,02,000	2,45,000
<i>Total (2000-3000)</i>	8,74,135	12,05,000	8,67,000	12,52,000
<i>Total (123102)</i>	99,21,269	1,15,90,000	83,81,000	97,08,000
123103 College of Community Science, Hyderabad - Child Care Centre				
2000 Recurring Contingencies				
2400 Miscellaneous				
2402 Contingencies	26,732	50,000	24,000	50,000
<i>Total (123103)</i>	26,732	50,000	24,000	50,000
Grand Total (123000)	7,98,33,085	9,68,37,000	8,36,64,000	10,33,52,000