

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

Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
124101 Special PG Programmes - Master of Agril. Business Management at R'nagar	67,49,538	76,20,000	67,91,000	79,84,000
124103 Special PG Programmes - Dept. of Seed Science and Technology at R'nagar	86,66,641	99,44,000	94,92,000	1,11,45,000
124105 Special PG Programme - M.Sc.(Ag.) Microbiology, CA, R'nagar	3,38,916	7,20,000	5,06,000	7,75,000
124106 Special PG Programme - M.Sc.(Ag.) Water Management, CA, R'nagar	3,04,485	55,000	-	55,000
124112 Institute of Bio-technology, at R'nagar	1,61,60,874	1,99,05,000	1,44,33,000	1,70,59,000
124113 Central Instrumentation Cell, CA, R'nagar	9,29,455	20,00,000	16,49,000	20,00,000
Total (124100)	3,31,49,909	4,02,44,000	3,28,71,000	3,90,18,000

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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	30,24,793	31,94,000	32,62,000	33,60,000
1102 Dearness Allowance	8,62,737	11,82,000	13,30,000	14,78,000
1103 HRA, CCA & Other Allowances	8,38,671	9,58,000	9,04,000	10,08,000
<i>Total (1100)</i>	47,26,201	53,34,000	54,96,000	58,46,000
1200 Non-Teaching				
1202 Pay of Establishment	6,94,800	-	-	-
1203 Dearness Allowance	1,09,278	-	-	-
1204 HRA, CCA & Other Allowances	1,76,044	-	-	-
<i>Total (1200)</i>	9,80,122	-	-	-
1300 Surrender Leave Salary	-	1,92,000	-	2,02,000
1400 T.A.	-	1,28,000	-	1,34,000
1500 L.T.C.	-	64,000	-	67,000
<i>Total (1000)</i>	57,06,323	57,18,000	54,96,000	62,49,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	3,93,088	5,00,000	5,73,000	7,00,000
2200 Office Expenses				
2202 Electricity & Water	81,202	1,50,000	44,000	-
2205 Postage & Stationery	12,500	30,000	15,000	30,000
2206 Telephones	19,913	30,000	2,000	-
2208 Newspaper, Journals & Magazines	6,009	15,000	2,000	15,000
2209 Hospitality	2,489	7,000	5,000	10,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	30,600	75,000	75,000	75,000
2302 Oils & Lubricants	1,31,253	1,75,000	90,000	1,75,000
2306 Insurance for Vehicles	7,947	25,000	-	25,000

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2400 Miscellaneous				
2402 Contingencies	49,922	1,00,000	60,000	1,00,000
2500 Maintenance				
2502 Equipment	34,000	50,000	35,000	50,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	-	-	-	10,000
<i>Total (2000)</i>	7,68,923	11,57,000	9,01,000	11,90,000
3000 Other Contingencies				
3100 Contingences				
3103 Remuneration to Guest speakers	2,65,000	7,00,000	3,80,000	5,00,000
3104 Botanical-cum-Horticulture garden and Model Orchard	537	20,000	7,000	20,000
3107 Contingencies for PG Students	1,104	-	-	-
3200 Libraries				
3205 Xerox requisites & servicing	7,651	25,000	7,000	25,000
<i>Total (3000)</i>	2,74,292	7,45,000	3,94,000	5,45,000
<i>Total (2000-3000)</i>	10,43,215	19,02,000	12,95,000	17,35,000
<i>Total (124101)</i>	67,49,538	76,20,000	67,91,000	79,84,000
124103 Special PG Programmes - Dept. of Seed Science and Technology at R'nagar				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	52,70,474	50,62,000	52,17,000	53,74,000
1102 Dearness Allowance	15,48,551	18,73,000	21,68,000	23,65,000
1103 HRA, CCA & Other Allowances	13,69,784	14,19,000	14,49,000	16,12,000
<i>Total (1100)</i>	81,88,809	83,54,000	88,34,000	93,51,000
1300 Surrender Leave Salary	-	4,04,000	-	3,22,000
1400 T.A.	-	2,72,000	-	2,15,000
1500 L.T.C.	-	31,000	-	1,07,000
<i>Total (1000)</i>	81,88,809	90,61,000	88,34,000	99,95,000

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Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	1,94,328	4,00,000	4,00,000	4,70,000
2200 Office Expenses				
2202 Electricity & Water	-	-	-	1,00,000
2204 Repairs to Furniture	-	15,000	3,000	5,000
2205 Postage & Stationery	11,995	25,000	-	10,000
2206 Telephones	-	-	-	20,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	-	-	-	50,000
2302 Oils & Lubricants	49,986	50,000	50,000	50,000
2306 Insurance for Vehicles	9,937	10,000	9,000	10,000
2307 Hiring of vehicles	-	-	-	15,000
2400 Miscellaneous				
2402 Contingencies	60,391	75,000	56,000	75,000
2404 Chemicals & Glassware	21,802	30,000	8,000	30,000
2500 Maintenance				
2502 Equipment	14,000	50,000	-	50,000
2509 Repairs to apparatus instruments	32,300	75,000	42,000	75,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	26,514	35,000	35,000	40,000
2603 Irrigation maintenance	-	-	-	25,000
2800 Printing				
2804 Printing of Research Highlights	-	-	-	5,000
<i>Total (2000)</i>	4,21,253	7,65,000	6,03,000	10,30,000
3000 Other Contingencies				
3100 Contingences				
3102 Laboratory	37,436	75,000	48,000	75,000
3112 Replacement of furniture and fittings to laboratories	11,305	30,000	-	30,000

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3200 Libraries				
3205 Xerox requisites & servicing	7,838	13,000	7,000	15,000
<i>Total (3000)</i>	56,579	1,18,000	55,000	1,20,000
<i>Total (2000-3000)</i>	4,77,832	8,83,000	6,58,000	11,50,000
<i>Total (124103)</i>	86,66,641	99,44,000	94,92,000	1,11,45,000
124105 Special PG Programme - M.Sc.(Ag.) Microbiology, CA, R'nagar				
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	1,65,437	3,00,000	3,00,000	3,50,000
2200 Office Expenses				
2205 Postage & Stationery	6,650	10,000	5,000	10,000
2400 Miscellaneous				
2402 Contingencies	36,191	75,000	21,000	75,000
2404 Chemicals & Glassware	37,435	1,00,000	75,000	1,00,000
2500 Maintenance				
2502 Equipment	37,376	50,000	-	50,000
2509 Repairs to apparatus instruments	18,371	25,000	19,000	25,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	-	5,000	-	10,000
<i>Total (2000)</i>	3,01,460	5,65,000	4,20,000	6,20,000
3000 Other Contingencies				
3100 Contingences				
3102 Laboratory	37,456	75,000	56,000	75,000
3103 Remuneration to Guest speakers	-	80,000	30,000	80,000
<i>Total (3000)</i>	37,456	1,55,000	86,000	1,55,000
<i>Total (124105)</i>	3,38,916	7,20,000	5,06,000	7,75,000

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124106 Special PG Programme - M.Sc.(Ag.) Water Management, CA, R'nagar				
1000 Pay and Allowances				
1400 T.A.	-	55,000	-	55,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	1,14,196	-	-	-
2200 Office Expenses				
2205 Postage & Stationery	1,575	-	-	-
2300 Motor Vehicles				
2302 Oils & Lubricants	58,164	-	-	-
2400 Miscellaneous				
2402 Contingencies	25,739	-	-	-
2500 Maintenance				
2502 Equipment	6,195	-	-	-
2509 Repairs to apparatus instruments	3,540	-	-	-
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	2,540	-	-	-
2603 Irrigation maintenance	74,246	-	-	-
<i>Total (2000)</i>	2,86,195	-	-	-
3000 Other Contingencies				
3100 Contingences				
3102 Laboratory	18,290	-	-	-
<i>Total (124106)</i>	3,04,485	55,000	-	55,000

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124112 Institute of Bio-technology, at R'nagar				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	82,86,042	86,36,000	57,84,000	59,58,000
1102 Dearness Allowance	22,56,750	31,95,000	24,26,000	26,22,000
1103 HRA, CCA & Other Allowances	21,93,697	25,91,000	14,56,000	17,87,000
<i>Total (1100)</i>	1,27,36,489	1,44,22,000	96,66,000	1,03,67,000
1200 Non-Teaching				
1202 Pay of Establishment	9,93,327	7,45,000	9,15,000	9,42,000
1203 Dearness Allowance	2,15,528	3,01,000	2,19,000	3,11,000
1204 HRA, CCA & Other Allowances	2,07,975	2,51,000	2,57,000	3,54,000
1207 Interim Relief	-	-	18,000	47,000
<i>Total (1200)</i>	14,16,830	12,97,000	14,09,000	16,54,000
1300 Surrender Leave Salary	-	5,63,000	-	4,14,000
1400 T.A.	25,565	3,75,000	-	2,76,000
1500 L.T.C.	-	38,000	-	38,000
<i>Total (1000)</i>	1,41,78,884	1,66,95,000	1,10,75,000	1,27,49,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	9,68,748	11,00,000	18,15,000	20,00,000
2200 Office Expenses				
2204 Repairs to Furniture	9,999	25,000	10,000	30,000
2205 Postage & Stationery	18,590	25,000	18,000	25,000
2206 Telephones	7,273	15,000	13,000	15,000
2300 Motor Vehicles				
2302 Oils & Lubricants	39,928	40,000	35,000	50,000
2307 Hiring of vehicles	-	15,000	15,000	30,000
2400 Miscellaneous				
2402 Contingencies	1,30,820	2,00,000	1,49,000	2,00,000

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2404 Chemicals & Glassware	1,78,614	4,00,000	2,99,000	4,00,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	1,89,951	3,00,000	2,11,000	3,00,000
2502 Equipment	1,83,958	4,00,000	2,99,000	5,00,000
2509 Repairs to apparatus instruments	55,947	2,00,000	1,50,000	2,50,000
2515 Operation & Maintenance of Generators	37,472	50,000	25,000	50,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	4,725	10,000	6,000	10,000
2603 Irrigation maintenance	11,236	15,000	15,000	20,000
2800 Printing				
2804 Printing of Research Highlights	-	-	-	10,000
<i>Total (2000)</i>	18,37,261	27,95,000	30,60,000	38,90,000
3000 Other Contingencies				
3100 Contingences				
3102 Laboratory	1,24,822	3,00,000	2,23,000	3,00,000
3103 Remuneration to Guest speakers	-	15,000	-	20,000
3112 Replacement of furniture and fittings to laboratories	19,907	1,00,000	75,000	1,00,000
<i>Total (3000)</i>	1,44,729	4,15,000	2,98,000	4,20,000
<i>Total (2000-3000)</i>	19,81,990	32,10,000	33,58,000	43,10,000
<i>Total (124112)</i>	1,61,60,874	1,99,05,000	1,44,33,000	1,70,59,000
124113 Central Instrumentation Cell, CA, R'nagar				
2000 Recurring Contingencies	9,29,455	20,00,000	16,49,000	20,00,000
<i>Total (124113)</i>	9,29,455	20,00,000	16,49,000	20,00,000
Grand Total (124100)	3,31,49,909	4,02,44,000	3,28,71,000	3,90,18,000