

Revenue Establishment & Scheme Expenditure 121000 – College - Summary				
(in Rupees)				
Head of Account	Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
121000 - Colleges - Agriculture				
121101 College of Agriculture, Rajendranagar	39,65,45,071	45,69,36,000	41,36,04,000	48,17,22,000
121411 Agricultural College, Jagtial	6,09,38,710	7,54,42,000	6,59,84,000	7,88,73,000
121442 College of Agricultural Engineering, Sangareddy, Medak District	4,71,55,737	5,83,36,000	5,20,24,000	6,91,17,000
121501 Agricultural Polytechnic, Palem	1,13,40,118	1,26,57,000	95,42,000	1,17,34,000
121504 Agricultural Polytechnic, Kampasagar	1,01,89,909	1,19,19,000	93,78,000	1,08,09,000
121508 Agricultural Polytechnic, Rudrur	42,74,496	54,49,000	51,55,000	68,36,000
121541 Agricultural Polytechnic, Jagtial	88,64,991	1,10,58,000	94,13,000	1,14,33,000
121542 Agricultural Polytechnic, Basanthpur, Mamidigi, Nyalkal(M), Medak	93,17,022	1,19,87,000	1,07,75,000	1,31,70,000
121549 Agricultural Polytechnic, ARS, Madhira, Khammam	16,50,806	23,73,000	23,18,000	25,32,000
121552 Agricultural Polytechnic, Jogipet, Medak District	55,12,489	76,75,000	64,94,000	84,77,000
121559 Agricultural Polytechnic, Jammikunta, Karimnagar District	16,92,597	24,81,000	24,81,000	26,16,000
121560 Agricultural Polytechnic, Maltummeda, Nagireddy Mandal, Nizamabad District	24,27,047	29,15,000	28,65,000	29,15,000
121561 Agricultural Polytechnic, Sardapur, Siricilla Mandal, Karimnagar District	-	-	-	20,79,000
121562 Agricultural Polytechnic, Tornala, Siddipet Mandal, Medak District	18,41,257	30,65,000	30,15,000	32,15,000
121563 College of Food Science & Technology, Rudrur.	2,36,18,293	3,23,69,000	2,88,16,000	3,64,97,000
121564 Agricultural Engineering Polytechnic at Kandi, Sangareddy	6,50,937	16,42,000	15,87,000	21,98,000
121565 Agricultural Polytechnic, Narayanpet	20,16,512	1,49,66,000	86,98,000	94,73,000
121601 Agricultural College, Aswaraopet	8,35,25,536	10,00,02,000	8,53,55,000	10,83,05,000
121611 Agricultural College, Palem	4,80,34,620	5,56,64,000	4,68,24,000	5,87,65,000
121612 Agricultural College, Warangal	5,93,58,283	7,15,38,000	6,86,04,000	8,89,78,000
121621 Agricultural College, Siricilla	6,28,51,796	7,65,16,000	6,09,42,000	7,63,77,000

Revenue Establishment & Scheme Expenditure 121000 – College - Summary				
(in Rupees)				
Head of Account	Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
121631 Agricultural College, Adilabad	1,00,38,909	1,91,80,000	2,72,00,000	3,75,32,000
121641 Agricultural College, Tornala	-	1,42,19,000	1,42,19,000	1,65,33,000
Total (121000)	85,18,45,136	104,83,89,000	93,52,93,000	114,01,86,000
123000 - Colleges – Community Science				
123000 College of Community Science, Hyderabad	8,19,86,859	10,33,52,000	8,44,15,000	10,33,07,000
124000 - Colleges – Special PG Programmes				
124000 Special PG Programmes	3,36,26,623	3,90,18,000	3,37,10,000	4,22,83,000
Total (121100)	96,74,58,618	119,07,59,000	105,34,18,000	128,57,76,000

Revenue
Establishment & Scheme Expenditure
121000 – Colleges – Agriculture
121100 – College of Agriculture, Rajendranagar - Summary
(in Rupees)

Head of Account	Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
121101 College of Agriculture, Rajendranagar - Main College	34,19,69,505	38,64,25,000	34,93,19,000	40,42,01,000
121102 College of Agriculture, Rajendranagar - Post-graduate courses	65,496	2,00,000	2,00,000	4,00,000
121103 College of Agriculture, Rajendranagar - College Farm	2,71,14,295	3,21,60,000	2,80,54,000	3,36,37,000
121104 College of Agriculture, Rajendranagar - Farm Development Scheme	1,94,15,093	2,56,09,000	2,54,40,000	2,97,64,000
121110 College of Agriculture, R'nagar - Health Clinic, Rajendranagar Campus	79,80,682	1,25,42,000	1,05,91,000	1,37,20,000
Total (121100)	39,65,45,071	45,69,36,000	41,36,04,000	48,17,22,000

Revenue Establishment & Scheme Expenditure 121000 – Colleges – Agriculture 121100 – College of Agriculture, Rajendranagar (in Rupees)				
Head of Account	Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
121101 College of Agriculture, Rajendranagar - Main College				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	13,06,93,214	12,97,78,000	12,51,72,000	13,14,31,000
1102 Dearness Allowance	4,26,25,389	5,71,02,000	5,23,08,000	6,30,87,000
1103 HRA, CCA & Other Allowances	3,29,03,657	3,89,33,000	3,18,96,000	3,94,29,000
<i>Total (1100)</i>	20,62,22,260	22,58,13,000	20,93,76,000	23,39,47,000
1200 Non-Teaching				
1201 Pay of Officers	28,34,150	21,82,000	26,04,000	27,34,000
1202 Pay of Establishment	7,94,50,793	7,49,21,000	7,06,68,000	7,42,01,000
1203 Dearness Allowance	1,71,96,183	2,47,03,000	2,25,96,000	3,29,72,000
1204 HRA, CCA & Other Allowances	2,35,13,052	2,02,11,000	1,95,96,000	1,97,83,000
1207 Interim Relief	13,770	37,43,000	32,52,000	36,64,000
<i>Total (1200)</i>	12,30,07,948	12,57,60,000	11,87,16,000	13,33,54,000
1300 Surrender Leave Salary	66,041	74,86,000	-	73,27,000
1400 T.A.	2,21,068	40,93,000	-	40,94,000
1500 L.T.C.	-	20,46,000	-	20,47,000
<i>Total (1000)</i>	32,95,17,317	36,51,98,000	32,80,92,000	38,07,69,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	54,57,467	60,00,000	60,00,000	70,00,000
2109 Wages to Hostel/Mess workers	19,53,098	30,00,000	30,00,000	35,00,000
2200 Office Expenses				
2205 Postage & Stationery	1,11,055	2,00,000	2,00,000	2,50,000
2206 Telephones	700	12,000	12,000	12,000
2209 Hospitality	11,180	30,000	30,000	30,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	1,80,354	2,00,000	2,00,000	2,50,000

Revenue Establishment & Scheme Expenditure 121000 – Colleges – Agriculture 121100 – College of Agriculture, Rajendranagar (in Rupees)				
Head of Account	Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
2302 Oils & Lubricants	7,17,273	9,00,000	9,00,000	9,00,000
2305 Road tax for Vehicles	33,075	60,000	60,000	60,000
2306 Insurance for Vehicles	1,66,364	1,75,000	1,75,000	1,75,000
2400 Miscellaneous				
2402 Contingencies	4,68,142	7,50,000	7,50,000	8,00,000
2404 Chemicals & Glassware	1,96,282	3,00,000	3,00,000	4,00,000
2411 Village Adoption Programme	52,141	50,000	50,000	50,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	-	50,000	50,000	50,000
2502 Equipment	15,000	1,00,000	1,00,000	1,50,000
2504 Repairs to Electrical Motor and Tractor	-	50,000	50,000	50,000
2509 Repairs to apparatus instruments	-	50,000	50,000	1,00,000
2515 Operation & Maintenance of Generators	29,423	75,000	75,000	75,000
2522 Maintenance of Sports Complex	5,41,951	6,00,000	6,00,000	6,50,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	-	25,000	25,000	25,000
2603 Irrigation maintenance	9,800	25,000	25,000	50,000
<i>Total (2000)</i>	99,43,305	1,26,52,000	1,26,52,000	1,45,77,000
3000 Other Contingencies				
3100 Contingences				
3101 Photographic & Audio Visual materials	-	20,000	20,000	50,000
3102 Laboratory	2,31,798	5,00,000	5,00,000	6,00,000
3103 Remuneration to Guest speakers	6,880	30,000	30,000	30,000
3105 Model Orchards	1,41,148	5,00,000	5,00,000	5,00,000
3106 Hostel contingencies	9,65,339	11,00,000	11,00,000	12,00,000
3107 Contingencies for PG Students	10,08,355	60,00,000	60,00,000	60,00,000
3110 Remuneration to Examiners	1,06,264	3,00,000	3,00,000	3,50,000
3112 Replacement of furniture and fittings to laboratories	9,499	50,000	50,000	50,000

Revenue Establishment & Scheme Expenditure 121000 – Colleges – Agriculture 121100 – College of Agriculture, Rajendranagar (in Rupees)				
Head of Account	Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
3200 Libraries				
3205 Xerox requisities & servicing	39,600	75,000	75,000	75,000
<i>Total (3000)</i>	25,08,883	85,75,000	85,75,000	88,55,000
<i>Total (2000-3000)</i>	1,24,52,188	2,12,27,000	2,12,27,000	2,34,32,000
<i>Total (121101)</i>	34,19,69,505	38,64,25,000	34,93,19,000	40,42,01,000
121102 College of Agriculture, Rajendranagar - Post-graduate courses				
3000 Other Contingencies				
3100 Contingences				
3102 Laboratory	65,496	2,00,000	2,00,000	4,00,000
<i>Total (121102)</i>	65,496	2,00,000	2,00,000	4,00,000
121103 College of Agriculture, Rajendranagar - College Farm				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	31,45,531	27,70,000	26,40,000	27,72,000
1102 Dearness Allowance	10,44,832	12,19,000	12,24,000	13,31,000
1103 HRA, CCA & Other Allowances	7,49,729	8,31,000	7,44,000	8,32,000
<i>Total (1100)</i>	49,40,092	48,20,000	46,08,000	49,35,000
1200 Non-Teaching				
1202 Pay of Establishment	1,15,97,551	1,19,89,000	1,09,68,000	1,15,16,000
1203 Dearness Allowance	27,39,520	39,56,000	30,96,000	51,82,000
1204 HRA, CCA & Other Allowances	33,53,595	32,37,000	28,20,000	31,09,000
1207 Interim Relief	15,039	5,99,000	4,80,000	5,76,000
<i>Total (1200)</i>	1,77,05,705	1,97,81,000	1,73,64,000	2,03,83,000

Revenue Establishment & Scheme Expenditure 121000 – Colleges – Agriculture 121100 – College of Agriculture, Rajendranagar (in Rupees)				
Head of Account	Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1300 Surrender Leave Salary	43,003	8,86,000	-	8,57,000
1400 T.A.	-	4,43,000	-	7,14,000
1500 L.T.C.	-	1,48,000	-	1,43,000
<i>Total (1000)</i>	2,26,88,800	2,60,78,000	2,19,72,000	2,70,32,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	26,57,878	35,00,000	35,00,000	40,00,000
2200 Office Expenses				
2202 Electricity & Water	1,53,780	3,00,000	3,00,000	-
2204 Repairs to Furniture	3,745	10,000	10,000	10,000
2205 Postage & Stationery	13,435	20,000	20,000	30,000
2206 Telephones	-	10,000	10,000	10,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	-	40,000	40,000	50,000
2302 Oils & Lubricants	7,41,878	10,00,000	10,00,000	10,00,000
2306 Insurance for Vehicles	59,070	1,00,000	1,00,000	1,00,000
2400 Miscellaneous				
2402 Contingencies	1,09,868	2,00,000	2,00,000	2,50,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	47,539	1,50,000	1,50,000	2,00,000
2504 Repairs to Electrical Motor and Tractor	90,639	2,00,000	2,00,000	2,50,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	3,99,252	4,00,000	4,00,000	5,00,000
2603 Irrigation maintenance	1,48,411	1,50,000	1,50,000	2,00,000
2700 Maintenance Charges				
2701 Feed & Fodder	-	2,000	2,000	5,000
<i>Total (2000)</i>	44,25,495	60,82,000	60,82,000	66,05,000
Total (121103)	2,71,14,295	3,21,60,000	2,80,54,000	3,36,37,000

Revenue Establishment & Scheme Expenditure 121000 – Colleges – Agriculture 121100 – College of Agriculture, Rajendranagar (in Rupees)				
Head of Account	Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
121104 College of Agriculture, Rajendranagar - Farm Development Scheme				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	58,86,195	54,67,000	64,68,000	67,91,000
1102 Dearness Allowance	21,30,855	24,05,000	29,28,000	32,60,000
1103 HRA, CCA & Other Allowances	12,14,134	16,40,000	16,32,000	20,37,000
<i>Total (1100)</i>	92,31,184	95,12,000	1,10,28,000	1,20,88,000
1200 Non-Teaching				
1202 Pay of Establishment	67,00,358	92,21,000	88,20,000	92,61,000
1203 Dearness Allowance	14,63,369	30,43,000	28,44,000	41,67,000
1204 HRA, CCA & Other Allowances	19,87,182	24,90,000	23,40,000	25,00,000
1207 Interim Relief	-	4,61,000	4,08,000	4,63,000
<i>Total (1200)</i>	1,01,50,909	1,52,15,000	1,44,12,000	1,63,91,000
1300 Surrender Leave Salary	-	4,41,000	-	8,03,000
1400 T.A.	33,000	2,94,000	-	3,21,000
1500 L.T.C.	-	1,47,000	-	1,61,000
Total (121104)	1,94,15,093	2,56,09,000	2,54,40,000	2,97,64,000
121110 College of Agriculture,R'nagar - Health Clinic,Rajendranagar Campus				
1000 Pay and Allowances				
1200 Non-Teaching				
1202 Pay of Establishment	47,07,600	60,73,000	58,20,000	61,11,000
1203 Dearness Allowance	8,08,742	20,04,000	13,32,000	27,50,000
1204 HRA, CCA & Other Allowances	14,33,755	16,40,000	12,72,000	16,50,000
1207 Interim Relief	-	3,04,000	1,92,000	3,06,000
<i>Total (1200)</i>	69,50,097	1,00,21,000	86,16,000	1,08,17,000

Revenue Establishment & Scheme Expenditure 121000 – Colleges – Agriculture 121100 – College of Agriculture, Rajendranagar (in Rupees)				
Head of Account	Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1300 Surrender Leave Salary	-	3,64,000	-	3,67,000
1500 L.T.C.	-	1,82,000	-	3,06,000
<i>Total (1000)</i>	69,50,097	1,05,67,000	86,16,000	1,14,90,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	5,34,029	9,00,000	9,00,000	9,00,000
2200 Office Expenses				
2205 Postage & Stationery	3,560	10,000	10,000	15,000
2206 Telephones	10,898	15,000	15,000	15,000
2400 Miscellaneous				
2402 Contingencies	57,790	1,50,000	1,50,000	2,00,000
<i>Total (2000)</i>	6,06,277	10,75,000	10,75,000	11,30,000
3000 Other Contingencies				
3100 Contingences				
3102 Laboratory	1,74,254	3,00,000	3,00,000	4,00,000
3109 Hospital requirements	2,50,054	6,00,000	6,00,000	7,00,000
<i>Total (3000)</i>	4,24,308	9,00,000	9,00,000	11,00,000
<i>Total (2000-3000)</i>	10,30,585	19,75,000	19,75,000	22,30,000
<i>Total (121110)</i>	79,80,682	1,25,42,000	1,05,91,000	1,37,20,000
Grand Total (121100)	39,65,45,071	45,69,36,000	41,36,04,000	48,17,22,000

Revenue Establishment & Scheme Expenditure 121000 – Colleges – Agriculture 121411 – Agricultural College, Jagtial (in Rupees)				
Head of Account	Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
121411 Agricultural College, Jagtial				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	2,92,18,792	2,88,89,000	2,82,96,000	2,97,11,000
1102 Dearness Allowance	78,01,317	1,27,11,000	1,09,68,000	1,42,61,000
1103 HRA, CCA & Other Allowances	20,82,430	46,22,000	23,28,000	47,54,000
<i>Total (1100)</i>	3,91,02,539	4,62,22,000	4,15,92,000	4,87,26,000
1200 Non-Teaching				
1201 Pay of Officers	-	3,70,000	11,64,000	12,22,000
1202 Pay of Establishment	91,97,565	80,68,000	68,88,000	72,32,000
1203 Dearness Allowance	8,90,570	26,62,000	14,88,000	32,54,000
1204 HRA, CCA & Other Allowances	5,29,882	12,91,000	15,48,000	11,57,000
1207 Interim Relief	86,010	4,03,000	2,04,000	3,62,000
<i>Total (1200)</i>	1,07,04,027	1,27,94,000	1,12,92,000	1,32,27,000
1300 Surrender Leave Salary	2,54,260	22,17,000	-	22,17,000
1400 T.A.	2,80,674	7,39,000	-	7,39,000
1500 L.T.C.	-	3,70,000	-	3,69,000
<i>Total (1000)</i>	5,03,41,500	6,23,42,000	5,28,84,000	6,52,78,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	46,90,088	52,00,000	52,00,000	55,00,000
2109 Wages to Hostel/Mess workers	3,37,772	3,00,000	3,00,000	3,00,000
2200 Office Expenses				
2202 Electricity & Water	28,42,232	40,00,000	40,00,000	40,00,000
2204 Repairs to Furniture	18,750	25,000	25,000	40,000
2205 Postage & Stationery	74,450	1,00,000	1,00,000	2,00,000
2206 Telephones	3,528	10,000	10,000	5,000
2208 Newspaper, Journals & Magazines	7,480	10,000	10,000	15,000
2209 Hospitality	1,482	15,000	15,000	15,000

Revenue Establishment & Scheme Expenditure 121000 – Colleges – Agriculture 121411 – Agricultural College, Jagtial (in Rupees)				
Head of Account	Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	1,32,783	2,50,000	2,50,000	2,50,000
2302 Oils & Lubricants	4,99,994	6,00,000	6,00,000	6,00,000
2305 Road tax for Vehicles	29,784	40,000	40,000	40,000
2306 Insurance for Vehicles	1,07,387	1,40,000	1,40,000	1,40,000
2400 Miscellaneous				
2402 Contingencies	2,69,766	4,00,000	4,00,000	5,00,000
2404 Chemicals & Glassware	1,78,930	2,00,000	2,00,000	2,00,000
2411 Village Adoption Programme	42,970	50,000	50,000	50,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	7,000	10,000	10,000	20,000
2502 Equipment	14,455	30,000	30,000	30,000
2504 Repairs to Electrical Motor and Tractor	22,290	30,000	30,000	30,000
2505 Maintenance of Guest House	7,500	10,000	10,000	10,000
2509 Repairs to apparatus instruments	14,922	40,000	40,000	40,000
2512 Operation & Maintenance of Lab & Farm equipment	9,995	20,000	20,000	20,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	49,974	50,000	50,000	50,000
2603 Irrigation maintenance	24,822	25,000	25,000	25,000
2604 Maintenance of Lawn (Garden-cum-Guest House)	68,425	1,00,000	1,00,000	1,00,000
2608 Basic cultivation	37,460	50,000	50,000	50,000
2700 Maintenance Charges				
2703 Hospital equipment	-	25,000	25,000	25,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	-	5,000	5,000	5,000
2807 Printing Locally	-	10,000	10,000	10,000
<i>Total (2000)</i>	94,94,239	1,17,45,000	1,17,45,000	1,22,70,000

Revenue Establishment & Scheme Expenditure 121000 – Colleges – Agriculture 121411 – Agricultural College, Jagtial (in Rupees)				
Head of Account	Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
3000 Other Contingencies				
3100 Contingences				
3101 Photographic & Audio Visual materials	-	10,000	10,000	25,000
3102 Laboratory	33,862	50,000	50,000	50,000
3103 Remuneration to Guest speakers	4,300	15,000	15,000	15,000
3104 Botanical-cum-Horticulture garden and Model Orchard	14,480	25,000	25,000	50,000
3105 Model Orchards	-	-	-	20,000
3106 Hostel contingencies	3,99,757	5,00,000	5,00,000	4,00,000
3107 Contingencies for PG Students	5,42,227	5,60,000	5,60,000	5,60,000
3109 Hospital requirements	9,900	50,000	50,000	50,000
3110 Remuneration to Examiners	5,000	25,000	25,000	25,000
3112 Replacement of furniture and fittings to laboratories	-	10,000	10,000	20,000
3200 Libraries				
3201 Periodicals & Back volumes	14,825	25,000	25,000	25,000
3202 Books	22,470	25,000	25,000	25,000
3203 Maintenance (Binding etc.)	3,720	10,000	10,000	10,000
3204 Computerisation of Library Operations including accessories	15,150	20,000	20,000	20,000
3205 Xerox requisities & servicing	37,280	30,000	30,000	30,000
<i>Total (3000)</i>	11,02,971	13,55,000	13,55,000	13,25,000
<i>Total (2000-3000)</i>	1,05,97,210	1,31,00,000	1,31,00,000	1,35,95,000
<i>Total (121411)</i>	6,09,38,710	7,54,42,000	6,59,84,000	7,88,73,000

Revenue Establishment & Scheme Expenditure 121000 – Colleges – Agriculture 121442 – College of Agricultural Engineering, Sangareddy, Medak (in Rupees)				
Head of Account	Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
121442 College of Agricultural Engineering, Sangareddy, Medak District				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	2,00,50,723	2,05,92,000	1,97,52,000	2,07,40,000
1102 Dearness Allowance	62,91,163	90,60,000	71,76,000	99,55,000
1103 HRA, CCA & Other Allowances	15,28,978	32,95,000	15,48,000	33,18,000
<i>Total (1100)</i>	2,78,70,864	3,29,47,000	2,84,76,000	3,40,13,000
1200 Non-Teaching				
1201 Pay of Officers	21,65,877	12,03,000	9,72,000	10,21,000
1202 Pay of Establishment	1,13,48,877	1,00,03,000	1,13,28,000	1,18,94,000
1203 Dearness Allowance	11,88,021	33,01,000	13,92,000	53,52,000
1204 HRA, CCA & Other Allowances	2,42,884	16,00,000	30,24,000	19,03,000
1207 Interim Relief	65,059	5,00,000	1,92,000	5,95,000
<i>Total (1200)</i>	1,50,10,718	1,66,07,000	1,69,08,000	2,07,65,000
1300 Surrender Leave Salary	47,222	12,24,000	-	13,05,000
1400 T.A.	1,05,678	6,12,000	-	6,53,000
1500 L.T.C.	-	3,06,000	-	3,26,000
<i>Total (1000)</i>	4,30,34,482	5,16,96,000	4,53,84,000	5,70,62,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & ward	8,34,901	12,00,000	12,00,000	16,00,000
2109 Wages to Hostel/Mess workers	14,669	3,00,000	3,00,000	6,00,000
2200 Office Expenses				
2202 Electricity & Water	17,13,674	20,00,000	20,00,000	40,00,000
2204 Repairs to Furniture	-	25,000	25,000	40,000
2205 Postage & Stationery	78,589	1,00,000	1,00,000	2,50,000
2206 Telephones	3,588	20,000	20,000	50,000
2208 Newspaper, Journals & Magazines	11,952	20,000	20,000	20,000
2209 Hospitality	650	15,000	15,000	20,000

Revenue Establishment & Scheme Expenditure 121000 – Colleges – Agriculture 121442 – College of Agricultural Engineering, Sangareddy, Medak (in Rupees)				
Head of Account	Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	1,43,076	2,00,000	2,00,000	3,00,000
2302 Oils & Lubricants	4,63,419	6,00,000	6,00,000	8,00,000
2305 Road tax for Vehicles	20,900	50,000	50,000	1,00,000
2306 Insurance for Vehicles	1,30,113	1,50,000	1,50,000	3,00,000
2400 Miscellaneous				
2402 Contingencies	1,66,943	4,00,000	4,00,000	6,00,000
2403 Educational tours	-	-	-	2,00,000
2404 Chemicals & Glassware	-	1,00,000	1,00,000	50,000
2411 Village Adoption Programme	-	50,000	50,000	1,00,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	-	50,000	50,000	2,00,000
2502 Equipment	-	1,00,000	1,00,000	50,000
2504 Repairs to Electrical Motor and Tractor	9,958	25,000	25,000	1,00,000
2509 Repairs to apparatus instruments	643	40,000	40,000	60,000
2511 Operation & Maintenance of Office Equipment	22,122	30,000	30,000	50,000
2512 Operation & Maintenance of Lab & Farm equipment	-	50,000	50,000	1,00,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	27,435	35,000	35,000	75,000
2603 Irrigation maintenance	19,200	25,000	25,000	50,000
2604 Maintenance of Lawn (Garden-cum-Guest House)	-	10,000	10,000	1,00,000
2608 Basic cultivation	5,100	40,000	40,000	50,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	-	20,000	20,000	30,000
2807 Printing Locally	-	10,000	10,000	50,000
<i>Total (2000)</i>	36,66,932	56,65,000	56,65,000	99,45,000

Revenue Establishment & Scheme Expenditure 121000 – Colleges – Agriculture 121442 – College of Agricultural Engineering, Sangareddy, Medak (in Rupees)				
Head of Account	Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
3000 Other Contingencies				
3100 Contingences				
3101 Photographic & Audio Visual materials	-	50,000	50,000	1,00,000
3102 Laboratory	3,429	50,000	50,000	2,00,000
3103 Remuneration to Guest speakers	17,500	50,000	50,000	75,000
3105 Model Orchards	-	-	-	5,00,000
3106 Hostel contingencies	2,99,470	3,00,000	3,00,000	4,00,000
3107 Contingencies for PG Students	-	3,00,000	3,00,000	4,00,000
3109 Hospital requirements	-	40,000	40,000	60,000
3110 Remuneration to Examiners	19,000	50,000	50,000	75,000
3112 Replacement of furniture and fittings to laboratories	-	25,000	25,000	50,000
3200 Libraries				
3201 Periodicals & Back volumes	51,820	25,000	25,000	1,00,000
3202 Books	63,104	25,000	25,000	50,000
3203 Maintenance (Binding etc.)	-	10,000	10,000	30,000
3204 Computerisation of Library Operations including accessories	-	20,000	20,000	30,000
3205 Xerox requisities & servicing	-	30,000	30,000	40,000
<i>Total (3000)</i>	4,54,323	9,75,000	9,75,000	21,10,000
<i>Total (2000-3000)</i>	41,21,255	66,40,000	66,40,000	1,20,55,000
Total (121442)	4,71,55,737	5,83,36,000	5,20,24,000	6,91,17,000

Revenue Establishment & Scheme Expenditure 121000 – Colleges – Agriculture 121563 – College of Food Science & Technology, Rudrur (in Rupees)				
Head of Account	Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
121563 College of Food Science & Technology, Rudrur.				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	1,19,48,209	1,14,93,000	1,12,20,000	1,17,81,000
1102 Dearness Allowance	16,549	50,57,000	41,04,000	56,55,000
1103 HRA, CCA & Other Allowances	8,45,493	18,39,000	8,88,000	18,85,000
<i>Total (1100)</i>	1,28,10,251	1,83,89,000	1,62,12,000	1,93,21,000
1200 Non-Teaching				
1201 Pay of Officers	-	9,93,000	10,80,000	11,34,000
1202 Pay of Establishment	29,89,098	19,18,000	18,36,000	19,28,000
1203 Dearness Allowance	5,70,225	9,61,000	9,00,000	13,78,000
1204 HRA, CCA & Other Allowances	2,75,677	4,66,000	4,56,000	4,90,000
1207 Interim Relief	53,093	1,46,000	1,32,000	1,53,000
<i>Total (1200)</i>	38,88,093	44,84,000	44,04,000	50,83,000
1300 Surrender Leave Salary	1,05,623	7,64,000	-	5,94,000
1400 T.A.	1,69,812	4,32,000	-	7,42,000
1500 L.T.C.	-	1,00,000	-	2,97,000
<i>Total (1000)</i>	1,69,73,779	2,41,69,000	2,06,16,000	2,60,37,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & ward	34,99,152	40,00,000	40,00,000	50,00,000
2109 Wages to Hostel/Mess workers	4,98,292	5,00,000	5,00,000	8,00,000
2200 Office Expenses				
2202 Electricity & Water	6,30,138	8,00,000	8,00,000	14,00,000
2203 Rents, Rates & Taxes	4,780	20,000	20,000	30,000
2204 Repairs to Furniture	-	10,000	10,000	10,000
2205 Postage & Stationery	74,968	1,00,000	1,00,000	1,50,000
2206 Telephones	5,650	10,000	10,000	10,000
2208 Newspaper, Journals & Magazines	12,937	25,000	25,000	50,000
2209 Hospitality	7,499	15,000	15,000	20,000

Revenue Establishment & Scheme Expenditure 121000 – Colleges – Agriculture 121563 – College of Food Science & Technology, Rudrur (in Rupees)				
Head of Account	Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	25,016	50,000	50,000	50,000
2302 Oils & Lubricants	1,49,910	1,50,000	1,50,000	1,50,000
2305 Road tax for Vehicles	8,490	20,000	20,000	20,000
2306 Insurance for Vehicles	95,351	1,00,000	1,00,000	1,00,000
2307 Hiring of vehicles	3,63,000	4,00,000	4,00,000	4,00,000
2400 Miscellaneous				
2402 Contingencies	1,84,754	4,50,000	4,50,000	5,00,000
2404 Chemicals & Glassware	2,19,847	3,00,000	3,00,000	3,00,000
2411 Village Adoption Programme	51,844	50,000	50,000	50,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	5,300	30,000	30,000	30,000
2502 Equipment	29,264	1,50,000	1,50,000	2,00,000
2504 Repairs to Electrical Motor and tractor	9,860	30,000	30,000	30,000
2509 Repairs to apparatus instruments	-	30,000	30,000	30,000
2511 Operation & Maintenance of Office Equipment	35,572	60,000	60,000	80,000
2515 Operation & Maintenance of Generators	-	20,000	20,000	20,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	14,998	25,000	25,000	25,000
2603 Irrigation maintenance	7,308	50,000	50,000	50,000
2604 Maintenance of Lawn (Garden-cum-Guest House)	-	25,000	25,000	25,000
2608 Basic cultivation	-	20,000	20,000	20,000
2700 Maintenance Charges				
2703 Hospital equipment	9,985	20,000	20,000	30,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	-	10,000	10,000	10,000
2807 Printing Locally	3,750	10,000	10,000	10,000
Total (2000)	59,47,665	74,80,000	74,80,000	96,00,000

Revenue Establishment & Scheme Expenditure 121000 – Colleges – Agriculture 121563 – College of Food Science & Technology, Rudrur (in Rupees)				
Head of Account	Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
3000 Other Contingencies				
3100 Contingences				
3101 Photographic & Audio Visual materials	1,34,966	10,000	10,000	25,000
3102 Laboratory	54,013	2,50,000	2,50,000	2,50,000
3103 Remuneration to Guest speakers	12,000	50,000	50,000	50,000
3106 Hostel contingencies	1,56,991	2,50,000	2,50,000	2,50,000
3109 Hospital requirements	19,779	30,000	30,000	30,000
3112 Replacement of furniture and fittings to laboratories	-	20,000	20,000	20,000
3200 Libraries				
3201 Periodicals & Back volumes	33,626	25,000	25,000	25,000
3202 Books	1,86,513	25,000	25,000	1,00,000
3203 Maintenance (Binding etc.)	7,500	10,000	10,000	10,000
3204 Computerisation of Library Operations including accessories	56,242	20,000	20,000	30,000
3205 Xerox requisities & servicing	35,219	30,000	30,000	70,000
<i>Total (3000)</i>	6,96,849	7,20,000	7,20,000	8,60,000
<i>Total (2000-3000)</i>	66,44,514	82,00,000	82,00,000	1,04,60,000
<i>Total (121563)</i>	2,36,18,293	3,23,69,000	2,88,16,000	3,64,97,000

Revenue Establishment & Scheme Expenditure 121000 – Colleges – Agriculture 121601 – Agricultural College, Aswaraopet (in Rupees)				
Head of Account	Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
121601 Agricultural College, Aswaraopet				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	2,57,46,265	2,66,00,000	2,38,80,000	2,50,74,000
1102 Dearness Allowance	84,37,366	1,14,87,000	91,32,000	1,20,36,000
1103 HRA, CCA & Other Allowances	17,18,216	25,00,000	17,28,000	35,10,000
<i>Total (1100)</i>	3,59,01,847	4,05,87,000	3,47,40,000	4,06,20,000
1200 Non-Teaching				
1201 Pay of Officers	30,48,900	10,61,000	11,64,000	12,22,000
1202 Pay of Establishment	2,24,34,893	2,55,77,000	2,46,00,000	2,58,30,000
1203 Dearness Allowance	62,10,923	87,91,000	62,76,000	1,21,73,000
1204 HRA, CCA & Other Allowances	39,22,586	45,20,000	38,76,000	37,87,000
1207 Interim Relief	-	13,32,000	9,84,000	13,53,000
<i>Total (1200)</i>	3,56,17,302	4,12,81,000	3,69,00,000	4,43,65,000
1300 Surrender Leave Salary	6,81,381	26,37,000	-	26,06,000
1400 T.A.	6,30,772	15,82,000	-	26,06,000
1500 L.T.C.	-	2,00,000	-	10,43,000
<i>Total (1000)</i>	7,28,31,302	8,62,87,000	7,16,40,000	9,12,40,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & ward	29,99,921	35,00,000	35,00,000	45,00,000
2109 Wages to Hostel/Mess workers	3,99,324	5,00,000	5,00,000	6,50,000
2200 Office Expenses				
2202 Electricity & Water	53,43,898	66,00,000	66,00,000	75,00,000
2203 Rents, Rates & Taxes	49,706	50,000	50,000	60,000
2204 Repairs to Furniture	-	20,000	20,000	50,000
2205 Postage & Stationery	31,720	1,00,000	1,00,000	2,00,000
2206 Telephones	1,917	10,000	10,000	10,000
2208 Newspaper, Journals & Magazines	4,912	15,000	15,000	15,000
2209 Hospitality	3,960	15,000	15,000	15,000

Revenue Establishment & Scheme Expenditure 121000 – Colleges – Agriculture 121601 – Agricultural College, Aswaraopet (in Rupees)				
Head of Account	Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	1,99,452	2,00,000	2,00,000	3,00,000
2302 Oils & Lubricants	4,99,569	7,00,000	7,00,000	10,00,000
2305 Road tax for Vehicles	27,590	50,000	50,000	50,000
2306 Insurance for Vehicles	1,19,885	1,20,000	1,20,000	1,20,000
2400 Miscellaneous				
2402 Contingencies	2,50,029	3,50,000	3,50,000	5,00,000
2404 Chemicals & Glassware	24,698	1,00,000	1,00,000	1,00,000
2411 Village Adoption Programme	-	50,000	50,000	50,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	-	20,000	20,000	50,000
2502 Equipment	-	10,000	10,000	15,000
2504 Repairs to Electrical Motor and Tractor	27,517	50,000	50,000	1,00,000
2515 Operation & Maintenance of Generators	24,368	1,00,000	1,00,000	1,00,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	1,15,082	1,50,000	1,50,000	3,00,000
2603 Irrigation maintenance	59,872	1,00,000	1,00,000	2,00,000
2608 Basic cultivation	-	50,000	50,000	1,50,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	-	10,000	10,000	10,000
2807 Printing Locally	18,000	25,000	25,000	25,000
<i>Total (2000)</i>	1,02,01,420	1,28,95,000	1,28,95,000	1,60,70,000
3000 Other Contingencies				
3100 Contingences				
3102 Laboratory	37,279	1,00,000	1,00,000	1,50,000
3103 Remuneration to Guest speakers	-	10,000	10,000	10,000
3104 Botanical-cum-Horticulture garden and Model Orchard	8,250	50,000	50,000	25,000

Revenue Establishment & Scheme Expenditure 121000 – Colleges – Agriculture 121601 – Agricultural College, Aswaraopet (in Rupees)				
Head of Account	Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
3106 Hostel contingencies	2,99,472	4,00,000	4,00,000	5,00,000
3109 Hospital requirements	71,911	1,00,000	1,00,000	1,50,000
3112 Replacement of furniture and fittings to laboratories	8,055	50,000	50,000	50,000
3200 Libraries				
3201 Periodicals & Back volumes	2,482	25,000	25,000	25,000
3202 Books	17,937	25,000	25,000	25,000
3203 Maintenance (Binding etc.)	2,480	10,000	10,000	10,000
3204 Computerisation of Library Operations including accessories	7,500	20,000	20,000	20,000
3205 Xerox requisities & servicing	37,448	30,000	30,000	30,000
<i>Total (3000)</i>	4,92,814	8,20,000	8,20,000	9,95,000
<i>Total (2000-3000)</i>	1,06,94,234	1,37,15,000	1,37,15,000	1,70,65,000
Total (121601)	8,35,25,536	10,00,02,000	8,53,55,000	10,83,05,000

Revenue Establishment & Scheme Expenditure 121000 – Colleges – Agriculture 121611 – Agricultural College, Palem				
(in Rupees)				
Head of Account	Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
121611 Agricultural College, Palem				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	2,18,38,237	2,16,04,000	1,88,40,000	1,97,82,000
1102 Dearness Allowance	71,21,858	95,06,000	66,00,000	94,95,000
1103 HRA, CCA & Other Allowances	12,73,865	34,57,000	11,40,000	31,65,000
<i>Total (1100)</i>	3,02,33,960	3,45,67,000	2,65,80,000	3,24,42,000
1200 Non-Teaching				
1201 Pay of Officers	10,75,090	11,56,000	11,76,000	12,35,000
1202 Pay of Establishment	92,72,179	75,94,000	85,68,000	89,96,000
1203 Dearness Allowance	9,08,755	28,88,000	11,16,000	46,04,000
1204 HRA, CCA & Other Allowances	5,01,492	14,00,000	22,20,000	16,37,000
1207 Interim Relief	38,880	4,38,000	1,56,000	5,12,000
<i>Total (1200)</i>	1,17,96,396	1,34,76,000	1,32,36,000	1,69,84,000
1300 Surrender Leave Salary	1,11,386	3,50,000	-	4,09,000
1400 T.A.	1,09,996	1,75,000	-	2,05,000
1500 L.T.C.	-	88,000	-	1,02,000
<i>Total (1000)</i>	4,22,51,738	4,86,56,000	3,98,16,000	5,01,42,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & ward	17,69,319	20,00,000	20,00,000	30,00,000
2109 Wages to Hostel/Mess workers	6,96,516	7,50,000	7,50,000	15,00,000
2200 Office Expenses				
2202 Electricity & Water	12,71,469	15,00,000	15,00,000	1,00,000
2203 Rents, Rates & Taxes	29,925	1,00,000	1,00,000	2,00,000
2204 Repairs to Furniture	18,665	25,000	25,000	50,000
2205 Postage & Stationery	44,840	80,000	80,000	1,00,000
2206 Telephones	16,279	25,000	25,000	25,000
2208 Newspaper, Journals & Magazines	2,252	10,000	10,000	20,000

Revenue Establishment & Scheme Expenditure 121000 – Colleges – Agriculture 121611 – Agricultural College, Palem (in Rupees)				
Head of Account	Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
2209 Hospitality	7,500	10,000	10,000	10,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	1,48,597	1,00,000	1,00,000	1,00,000
2302 Oils & Lubricants	2,24,418	3,00,000	3,00,000	5,00,000
2305 Road tax for Vehicles	16,225	20,000	20,000	30,000
2306 Insurance for Vehicles	71,835	1,00,000	1,00,000	1,20,000
2307 Hiring of vehicles	3,63,000	4,00,000	4,00,000	4,00,000
2400 Miscellaneous				
2402 Contingencies	2,49,714	3,50,000	3,50,000	4,50,000
2404 Chemicals & Glassware	56,227	1,00,000	1,00,000	1,50,000
2411 Village Adoption Programme	56,230	50,000	50,000	50,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	9,949	20,000	20,000	50,000
2502 Equipment	5,000	20,000	20,000	50,000
2504 Repairs to Electrical Motor and Tractor	21,500	30,000	30,000	50,000
2509 Repairs to apparatus instruments	4,991	10,000	10,000	10,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	-	-	-	25,000
2512 Operation & Maintenance of Lab & Farm equipment	-	10,000	10,000	50,000
2515 Operation & Maintenance of Generators	18,718	25,000	25,000	60,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	79,844	1,00,000	1,00,000	1,50,000
2603 Irrigation maintenance	39,660	40,000	40,000	50,000
2604 Maintenance of Lawn (Garden-cum-Guest House)	-	50,000	50,000	75,000
2608 Basic cultivation	14,350	30,000	30,000	50,000
2700 Maintenance Charges				
2703 Hospital equipment	-	15,000	15,000	15,000

Revenue Establishment & Scheme Expenditure 121000 – Colleges – Agriculture 121611 – Agricultural College, Palem (in Rupees)				
Head of Account	Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
2800 Printing				
2801 Journals, Leaflets, Forms etc.	-	8,000	8,000	8,000
2807 Printing Locally	3,600	5,000	5,000	10,000
<i>Total (2000)</i>	52,40,623	62,83,000	62,83,000	74,58,000
3000 Other Contingencies				
3100 Contingences				
3101 Photographic & Audio Visual materials	-	10,000	10,000	15,000
3102 Laboratory	1,40,315	2,00,000	2,00,000	3,00,000
3103 Remuneration to Guest speakers	-	5,000	5,000	10,000
3104 Botanical-cum-Horticulture garden and Model Orchard	29,980	50,000	50,000	1,00,000
3105 Model Orchards	-	-	-	50,000
3106 Hostel contingencies	2,99,978	3,00,000	3,00,000	4,00,000
3109 Hospital requirements	4,925	30,000	30,000	50,000
3112 Replacement of furniture and fittings to laboratories	15,000	20,000	20,000	40,000
3200 Libraries				
3201 Periodicals & Back volumes	11,800	25,000	25,000	40,000
3202 Books	20,104	25,000	25,000	60,000
3203 Maintenance (Binding etc.)	3,720	10,000	10,000	30,000
3204 Computerisation of Library Operations including accessories	7,309	20,000	20,000	20,000
3205 Xerox requisities & servicing	9,128	30,000	30,000	50,000
<i>Total (3000)</i>	5,42,259	7,25,000	7,25,000	11,65,000
<i>Total (2000-3000)</i>	57,82,882	70,08,000	70,08,000	86,23,000
Total (121611)	4,80,34,620	5,56,64,000	4,68,24,000	5,87,65,000

Revenue Establishment & Scheme Expenditure 121000 – Colleges – Agriculture 121612 – Agricultural College, Warangal				
(in Rupees)				
Head of Account	Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
121612 Agricultural College, Warangal				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	2,81,29,558	2,82,75,000	2,92,68,000	3,07,31,000
1102 Dearness Allowance	94,99,276	1,24,41,000	1,12,32,000	1,47,51,000
1103 HRA, CCA & Other Allowances	42,95,785	56,55,000	44,28,000	61,46,000
<i>Total (1100)</i>	4,19,24,619	4,63,71,000	4,49,28,000	5,16,28,000
1200 Non-Teaching				
1201 Pay of Officers	10,30,584	10,85,000	10,92,000	11,47,000
1202 Pay of Establishment	71,79,520	73,90,000	96,96,000	1,01,81,000
1203 Dearness Allowance	15,93,060	27,97,000	21,36,000	50,98,000
1204 HRA, CCA & Other Allowances	17,69,147	16,95,000	23,40,000	22,66,000
1207 Interim Relief	-	4,24,000	3,12,000	5,66,000
<i>Total (1200)</i>	1,15,72,311	1,33,91,000	1,55,76,000	1,92,58,000
1300 Surrender Leave Salary	3,03,431	23,38,000	-	21,03,000
1400 T.A.	2,00,962	11,03,000	-	21,03,000
1500 L.T.C.	-	2,35,000	-	8,41,000
<i>Total (1000)</i>	5,40,01,323	6,34,38,000	6,05,04,000	7,59,33,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & ward	12,19,091	15,00,000	15,00,000	25,00,000
2109 Wages to Hostel/Mess workers	5,33,210	8,00,000	8,00,000	15,00,000
2110 Wages to Watch & Ward	9,85,678	10,00,000	10,00,000	16,00,000
2200 Office Expenses				
2202 Electricity & Water	6,22,357	20,00,000	20,00,000	30,00,000
2203 Rents, Rates & Taxes	-	40,000	40,000	40,000
2204 Repairs to Furniture	15,000	20,000	20,000	50,000
2205 Postage & Stationery	63,215	1,00,000	1,00,000	1,00,000
2206 Telephones	12,916	30,000	30,000	50,000

Revenue Establishment & Scheme Expenditure 121000 – Colleges – Agriculture 121612 – Agricultural College, Warangal (in Rupees)				
Head of Account	Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
2208 Newspaper, Journals & Magazines	6,703	15,000	15,000	20,000
2209 Hospitality	5,225	10,000	10,000	20,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	1,60,059	1,00,000	1,00,000	2,00,000
2302 Oils & Lubricants	2,46,664	3,00,000	3,00,000	4,00,000
2305 Road tax for Vehicles	10,600	50,000	50,000	1,00,000
2306 Insurance for Vehicles	58,448	1,00,000	1,00,000	1,50,000
2307 Hiring of vehicles	3,63,000	4,00,000	4,00,000	4,00,000
2400 Miscellaneous				
2402 Contingencies	2,38,049	3,00,000	3,00,000	4,00,000
2404 Chemicals & Glassware	1,44,088	2,00,000	2,00,000	3,00,000
2411 Village Adoption Programme	53,447	75,000	75,000	75,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	8,370	15,000	15,000	25,000
2502 Equipment	20,160	30,000	30,000	50,000
2504 Repairs to Electrical Motor and Tractor	-	25,000	25,000	50,000
2505 Maintenance of Guest House	3,750	-	-	1,00,000
2509 Repairs to apparatus instruments	14,868	20,000	20,000	50,000
2515 Operation & Maintenance of Generators	-	50,000	50,000	1,00,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	48,636	1,00,000	1,00,000	2,00,000
2603 Irrigation maintenance	39,601	1,00,000	1,00,000	2,00,000
2604 Maintenance of Lawn (Garden-cum-Guest House)	2,795	50,000	50,000	1,00,000
2608 Basic cultivation	18,580	25,000	25,000	50,000
2700 Maintenance Charges				
2703 Hospital equipment	-	20,000	20,000	1,00,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	7,500	10,000	10,000	20,000
2807 Printing Locally	7,000	10,000	10,000	20,000
<i>Total (2000)</i>	49,09,010	74,95,000	74,95,000	1,19,70,000

Revenue Establishment & Scheme Expenditure 121000 – Colleges – Agriculture 121612 – Agricultural College, Warangal				
(in Rupees)				
Head of Account	Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
3000 Other Contingencies				
3100 Contingences				
3101 Photographic & Audio Visual materials	7,500	10,000	10,000	20,000
3102 Laboratory	1,18,865	2,00,000	2,00,000	3,00,000
3103 Remuneration to Guest speakers	14,000	30,000	30,000	30,000
3104 Botanical-cum-Horticulture garden and Model Orchard	15,000	20,000	20,000	50,000
3105 Model Orchards	-	-	-	1,00,000
3106 Hostel contingencies	1,86,506	2,00,000	2,00,000	3,00,000
3109 Hospital requirements	8,950	20,000	20,000	50,000
3112 Replacement of furniture and fittings to laboratories	9,990	15,000	15,000	30,000
3200 Libraries				
3201 Periodicals & Back volumes	9,578	25,000	25,000	50,000
3202 Books	-	25,000	25,000	50,000
3203 Maintenance (Binding etc.)	3,750	10,000	10,000	15,000
3204 Computerisation of Library Operations including accessories	18,564	20,000	20,000	30,000
3205 Xerox requisities & servicing	55,247	30,000	30,000	50,000
<i>Total (3000)</i>	4,47,950	6,05,000	6,05,000	10,75,000
<i>Total (2000-3000)</i>	53,56,960	81,00,000	81,00,000	1,30,45,000
<i>Total (121612)</i>	5,93,58,283	7,15,38,000	6,86,04,000	8,89,78,000

Revenue Establishment & Scheme Expenditure 121000 – Colleges – Agriculture 121621 – Agricultural College, Siricilla (in Rupees)				
Head of Account	Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
121621 Agricultural College, Siricilla				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	3,24,29,509	3,14,21,000	2,69,40,000	2,82,87,000
1102 Dearness Allowance	93,25,419	1,38,25,000	1,17,00,000	1,35,78,000
1103 HRA, CCA & Other Allowances	25,55,562	50,27,000	24,36,000	45,26,000
<i>Total (1100)</i>	4,43,10,490	5,02,73,000	4,10,76,000	4,63,91,000
1200 Non-Teaching				
1201 Pay of Officers	-	11,60,000	11,76,000	12,35,000
1202 Pay of Establishment	89,05,605	67,25,000	59,28,000	62,24,000
1203 Dearness Allowance	5,57,678	26,02,000	9,12,000	33,57,000
1204 HRA, CCA & Other Allowances	3,30,872	12,62,000	15,48,000	11,93,000
1207 Interim Relief	56,484	3,94,000	1,32,000	3,73,000
<i>Total (1200)</i>	98,50,639	1,21,43,000	96,96,000	1,23,82,000
1300 Surrender Leave Salary	62,480	25,65,000	-	17,87,000
1400 T.A.	2,13,450	11,79,000	-	17,87,000
1500 L.T.C.	-	1,86,000	-	7,15,000
<i>Total (1000)</i>	5,44,37,059	6,63,46,000	5,07,72,000	6,30,62,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & ward	17,88,508	20,00,000	20,00,000	30,00,000
2109 Wages to Hostel/Mess workers	5,94,349	8,00,000	8,00,000	10,00,000
2110 Wages to Watch & Ward	9,98,082	12,00,000	12,00,000	12,00,000
2200 Office Expenses				
2202 Electricity & Water	26,08,638	30,00,000	30,00,000	40,00,000
2203 Rents, Rates & Taxes	-	10,000	10,000	10,000
2204 Repairs to Furniture	-	5,000	5,000	25,000
2205 Postage & Stationery	70,880	1,00,000	1,00,000	1,00,000
2206 Telephones	7,655	15,000	15,000	15,000

Revenue Establishment & Scheme Expenditure 121000 – Colleges – Agriculture 121621 – Agricultural College, Siricilla (in Rupees)				
Head of Account	Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
2208 Newspaper, Journals & Magazines	5,870	15,000	15,000	15,000
2209 Hospitality	2,496	15,000	15,000	20,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	15,365	25,000	25,000	1,00,000
2302 Oils & Lubricants	1,97,557	2,50,000	2,50,000	2,50,000
2305 Road tax for Vehicles	11,225	20,000	20,000	25,000
2306 Insurance for Vehicles	81,123	1,00,000	1,00,000	1,00,000
2307 Hiring of vehicles	7,92,000	8,00,000	8,00,000	8,00,000
2400 Miscellaneous				
2402 Contingencies	4,82,105	5,00,000	5,00,000	5,00,000
2404 Chemicals & Glassware	54,887	1,00,000	1,00,000	1,00,000
2411 Village Adoption Programme	28,005	50,000	50,000	50,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	4,180	15,000	15,000	20,000
2502 Equipment	-	10,000	10,000	25,000
2504 Repairs to Electrical Motor and Tractor	17,038	25,000	25,000	90,000
2509 Repairs to apparatus instruments	-	20,000	20,000	20,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	-	-	-	10,000
2512 Operation & Maintenance of Lab & Farm equipment	-	25,000	25,000	25,000
2515 Operation & Maintenance of Generators	-	50,000	50,000	50,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	79,257	1,00,000	1,00,000	2,00,000
2603 Irrigation maintenance	98,078	1,00,000	1,00,000	1,50,000
2604 Maintenance of Lawn (Garden-cum-Guest House)	91,675	1,25,000	1,25,000	1,25,000
2608 Basic cultivation	32,228	50,000	50,000	1,00,000

Revenue Establishment & Scheme Expenditure 121000 – Colleges – Agriculture 121621 – Agricultural College, Siricilla (in Rupees)				
Head of Account	Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
2800 Printing				
2801 Journals, Leaflets, Forms etc.	868	15,000	15,000	15,000
2807 Printing Locally	5,000	10,000	10,000	40,000
<i>Total (2000)</i>	80,67,069	95,50,000	95,50,000	1,21,80,000
3000 Other Contingencies				
3100 Contingences				
3101 Photographic & Audio Visual materials	-	10,000	10,000	1,00,000
3102 Laboratory	23,010	1,00,000	1,00,000	2,00,000
3103 Remuneration to Guest speakers	-	10,000	10,000	15,000
3104 Botanical-cum-Horticulture garden and Model Orchard	25,140	50,000	50,000	50,000
3106 Hostel contingencies	2,28,358	3,00,000	3,00,000	5,00,000
3109 Hospital requirements	-	30,000	30,000	30,000
3112 Replacement of furniture and fittings to laboratories	-	10,000	10,000	25,000
3200 Libraries				
3201 Periodicals & Back volumes	-	25,000	25,000	30,000
3202 Books	21,422	25,000	25,000	50,000
3203 Maintenance (Binding etc.)	-	10,000	10,000	15,000
3204 Computerisation of Library Operations including accessories	11,430	20,000	20,000	20,000
3205 Xerox requisities & servicing	38,308	30,000	30,000	1,00,000
<i>Total (3000)</i>	3,47,668	6,20,000	6,20,000	11,35,000
<i>Total (2000-3000)</i>	84,14,737	1,01,70,000	1,01,70,000	1,33,15,000
Total (121621)	6,28,51,796	7,65,16,000	6,09,42,000	7,63,77,000

Revenue Establishment & Scheme Expenditure 121000 – Colleges – Agriculture 121631 – Agricultural College, Adilabad (in Rupees)				
Head of Account	Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
121631 Agricultural College, Adilabad				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	55,54,654	64,62,000	1,17,36,000	1,23,23,000
1102 Dearness Allowance	16,78,173	28,43,000	36,48,000	59,15,000
1103 HRA, CCA & Other Allowances	4,44,223	10,34,000	8,76,000	19,72,000
<i>Total (1100)</i>	76,77,050	1,03,39,000	1,62,60,000	2,02,10,000
1200 Non-Teaching				
1201 Pay of Officers	-	-	-	10,00,000
1202 Pay of Establishment	12,75,121	11,00,000	39,00,000	28,06,000
1203 Dearness Allowance	1,00,719	7,10,000	2,64,000	18,67,000
1204 HRA, CCA & Other Allowances	59,749	2,50,000	8,28,000	13,85,000
1207 Interim Relief	17,942	1,00,000	48,000	2,00,000
<i>Total (1200)</i>	14,53,531	21,60,000	50,40,000	72,58,000
1300 Surrender Leave Salary	-	4,91,000	-	8,35,000
1400 T.A.	1,08,834	2,34,000	-	8,35,000
1500 L.T.C.	-	56,000	-	3,34,000
<i>Total (1000)</i>	92,39,415	1,32,80,000	2,13,00,000	2,94,72,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & ward	73,565	11,00,000	11,00,000	15,00,000
2109 Wages to Hostel/Mess workers	33,342	6,00,000	6,00,000	8,00,000
2110 Wages to Watch & Ward	52,540	4,00,000	4,00,000	4,00,000
2200 Office Expenses				
2202 Electricity & Water	30,114	12,00,000	12,00,000	12,00,000
2203 Rents, Rates & Taxes	-	50,000	50,000	6,00,000
2204 Repairs to Furniture	-	5,000	5,000	20,000
2205 Postage & Stationery	-	1,00,000	1,00,000	2,00,000
2206 Telephones	-	10,000	10,000	40,000

Revenue Establishment & Scheme Expenditure 121000 – Colleges – Agriculture 121631 – Agricultural College, Adilabad (in Rupees)				
Head of Account	Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
2208 Newspaper, Journals & Magazines	-	15,000	15,000	25,000
2209 Hospitality	-	10,000	10,000	30,000
2300 Motor Vehicles				
2307 Hiring of vehicles	1,20,423	8,00,000	8,00,000	8,00,000
2400 Miscellaneous				
2402 Contingencies	1,81,612	4,00,000	4,00,000	6,00,000
2404 Chemicals & Glassware	3,246	1,00,000	1,00,000	2,00,000
2411 Village Adoption Programme	-	50,000	50,000	50,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	-	15,000	15,000	20,000
2502 Equipment	-	10,000	10,000	20,000
2504 Repairs to Electrical Motor and Tractor	-	10,000	10,000	15,000
2509 Repairs to apparatus instruments	-	5,000	5,000	50,000
2512 Operation & Maintenance of Lab & Farm equipment	-	-	-	50,000
2515 Operation & Maintenance of Generators	-	30,000	30,000	30,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	53,189	1,00,000	1,00,000	1,50,000
2603 Irrigation maintenance	9,445	50,000	50,000	50,000
2604 Maintenance of Lawn (Garden-cum-Guest House)	-	25,000	25,000	25,000
2608 Basic cultivation	-	25,000	25,000	50,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	-	15,000	15,000	30,000
2807 Printing Locally	-	10,000	10,000	20,000
Total (2000)	5,57,476	51,35,000	51,35,000	69,75,000

Revenue Establishment & Scheme Expenditure 121000 – Colleges – Agriculture 121631 – Agricultural College, Adilabad (in Rupees)				
Head of Account	Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
3000 Other Contingencies				
3100 Contingences				
3101 Photographic & Audio Visual materials	-	10,000	10,000	20,000
3102 Laboratory	71,944	2,00,000	2,00,000	2,00,000
3103 Remuneration to Guest speakers	-	20,000	20,000	30,000
3104 Botanical-cum-Horticulture garden and Model Orchard	-	20,000	20,000	20,000
3106 Hostel contingencies	1,70,074	4,00,000	4,00,000	6,00,000
3109 Hospital requirements	-	25,000	25,000	50,000
3112 Replacement of furniture and fittings to laboratories	-	10,000	10,000	10,000
3200 Libraries				
3201 Periodicals & Back volumes	-	25,000	25,000	25,000
3202 Books	-	25,000	25,000	1,00,000
3205 Xerox requisities & servicing	-	30,000	30,000	30,000
<i>Total (3000)</i>	2,42,018	7,65,000	7,65,000	10,85,000
<i>Total (2000-3000)</i>	7,99,494	59,00,000	59,00,000	80,60,000
Total (121631)	1,00,38,909	1,91,80,000	2,72,00,000	3,75,32,000

Revenue Establishment & Scheme Expenditure 121000 – Colleges – Agriculture 121641 – Agricultural College, Tornala				
(in Rupees)				
Head of Account	Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
121641 Agricultural College, Tornala				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	-	52,04,000	52,04,000	54,64,000
1102 Dearness Allowance	-	22,90,000	22,90,000	26,23,000
1103 HRA, CCA & Other Allowances	-	8,33,000	8,33,000	8,74,000
<i>Total (1100)</i>	-	83,27,000	83,27,000	89,61,000
1200 Non-Teaching				
1201 Pay of Officers	-	-	-	7,79,000
1202 Pay of Establishment	-	7,42,000	7,42,000	2,57,000
1203 Dearness Allowance	-	2,45,000	2,45,000	4,66,000
1204 HRA, CCA & Other Allowances	-	1,19,000	1,19,000	1,66,000
1207 Interim Relief	-	37,000	37,000	52,000
<i>Total (1200)</i>	-	11,43,000	11,43,000	17,20,000
1300 Surrender Leave Salary	-	2,97,000	2,97,000	3,25,000
1400 T.A.	-	1,78,000	1,78,000	3,25,000
1500 L.T.C.	-	1,19,000	1,19,000	1,30,000
<i>Total (1000)</i>	-	1,00,64,000	1,00,64,000	1,14,61,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	-	8,00,000	8,00,000	10,00,000
2109 Wages to Hostel/Mess workers	-	4,00,000	4,00,000	6,00,000
2110 Wages to Watch & Ward	-	4,00,000	4,00,000	6,00,000
2200 Office Expenses				
2202 Electricity & Water	-	4,00,000	4,00,000	4,80,000
2203 Rents, Rates & Taxes	-	2,00,000	2,00,000	2,25,000
2205 Postage & Stationery	-	1,00,000	1,00,000	1,05,000
2206 Telephones	-	10,000	10,000	50,000

Revenue Establishment & Scheme Expenditure 121000 – Colleges – Agriculture 121641 – Agricultural College, Tornala				
(in Rupees)				
Head of Account	Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
2208 Newspaper, Journals & Magazines	-	10,000	10,000	10,000
2209 Hospitality	-	10,000	10,000	15,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	-	25,000	25,000	35,000
2302 Oils & Lubricants	-	2,00,000	2,00,000	2,00,000
2307 Hiring of vehicles	-	4,00,000	4,00,000	4,00,000
2400 Miscellaneous				
2402 Contingencies	-	3,00,000	3,00,000	3,00,000
2404 Chemicals & Glassware	-	1,00,000	1,00,000	1,00,000
2411 Village Adoption Programme	-	75,000	75,000	75,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	-	15,000	15,000	15,000
2502 Equipment	-	20,000	20,000	20,000
2504 Repairs to Electrical Motor and Tractor	-	10,000	10,000	13,000
2509 Repairs to apparatus instruments	-	10,000	10,000	10,000
2510 Repairs & Maintenance of Elec. motors & Oil engine pump sets	-	25,000	25,000	25,000
2511 Operation & Maintenance of Office Equipment	-	10,000	10,000	25,000
2512 Operation & Maintenance of Lab & Farm equipment	-	20,000	20,000	20,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	-	20,000	20,000	25,000
2603 Irrigation maintenance	-	50,000	50,000	50,000
2604 Maintenance of Lawn (Garden-cum- Guest House)	-	25,000	25,000	25,000
2608 Basic cultivation	-	25,000	25,000	80,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	-	10,000	10,000	12,000
2807 Printing Locally	-	10,000	10,000	12,000
<i>Total (2000)</i>	-	36,80,000	36,80,000	45,27,000

Revenue Establishment & Scheme Expenditure 121000 – Colleges – Agriculture 121641 – Agricultural College, Tornala (in Rupees)				
Head of Account	Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
3000 Other Contingencies				
3100 Contingences				
3101 Photographic & Audio Visual materials	-	5,000	5,000	5,000
3102 Laboratory	-	1,00,000	1,00,000	1,00,000
3103 Remuneration to Guest speakers	-	10,000	10,000	10,000
3104 Botanical-cum-Horticulture garden and Model Orchard	-	20,000	20,000	20,000
3106 Hostel contingencies	-	2,00,000	2,00,000	2,25,000
3109 Hospital requirements	-	20,000	20,000	30,000
3112 Replacement of furniture and fittings to laboratories	-	10,000	10,000	10,000
3200 Libraries				
3201 Periodicals & Back volumes	-	25,000	25,000	25,000
3202 Books	-	25,000	25,000	50,000
3203 Maintenance (Binding etc.)	-	10,000	10,000	10,000
3204 Computerisation of Library Operations including accessories	-	20,000	20,000	20,000
3205 Xerox requisities & servicing	-	30,000	30,000	40,000
<i>Total (3000)</i>	-	4,75,000	4,75,000	5,45,000
<i>Total (2000-3000)</i>	-	41,55,000	41,55,000	50,72,000
<i>Total (121641)</i>	-	1,42,19,000	1,42,19,000	1,65,33,000