

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

Head of Account	Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
123101 College of Community Science, Hyderabad - Main College	7,35,62,018	9,35,94,000	7,52,53,000	9,28,73,000
123102 College of Community Science, Hyderabad - Post-graduate courses at P.G.Centre, R'nagar	84,01,010	97,08,000	91,12,000	1,03,84,000
123103 College of Community Science, Hyderabad - Child Care Centre	23,831	50,000	50,000	50,000
Total (123100)	8,19,86,859	10,33,52,000	8,44,15,000	10,33,07,000

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123101 College of Community Science, Hyderabad - Main College				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	2,94,41,518	2,76,25,000	2,54,88,000	2,67,62,000
1102 Dearness Allowance	86,24,699	1,21,55,000	86,04,000	1,28,46,000
1103 HRA, CCA & Other Allowances	58,85,870	82,88,000	53,40,000	80,29,000
<i>Total (1100)</i>	4,39,52,087	4,80,68,000	3,94,32,000	4,76,37,000
1200 Non-Teaching				
1201 Pay of Officers	9,35,890	11,43,000	10,08,000	10,58,000
1202 Pay of Establishment	1,82,60,469	1,82,25,000	1,64,28,000	1,72,49,000
1203 Dearness Allowance	2,46,202	63,46,000	48,72,000	82,38,000
1204 HRA, CCA & Other Allowances	43,76,269	55,92,000	46,44,000	49,43,000
1207 Interim Relief	1,86,177	9,62,000	6,96,000	9,15,000
<i>Total (1200)</i>	2,40,05,007	3,22,68,000	2,76,48,000	3,24,03,000
1300 Surrender Leave Salary	7,25,782	28,11,000	-	27,04,000
1400 T.A.	1,00,528	18,74,000	-	18,03,000
1500 L.T.C.	-	4,00,000	-	9,01,000
<i>Total (1000)</i>	6,87,83,404	8,54,21,000	6,70,80,000	8,54,48,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	1,95,548	5,00,000	5,00,000	6,50,000
2109 Wages to Hostel/Mess workers	18,448	4,00,000	4,00,000	5,00,000
2200 Office Expenses				
2202 Electricity & Water	15,65,102	25,00,000	25,00,000	9,00,000
2204 Repairs to Furniture	24,560	50,000	50,000	50,000
2205 Postage & Stationery	29,988	60,000	60,000	60,000
2206 Telephones	15,667	40,000	40,000	40,000
2208 Newspaper, Journals & Magazines	-	30,000	30,000	30,000
2209 Hospitality	668	10,000	10,000	10,000

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2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	88,799	3,00,000	3,00,000	3,00,000
2302 Oils & Lubricants	3,61,566	4,00,000	4,00,000	4,00,000
2305 Road tax for Vehicles	47,000	50,000	50,000	50,000
2306 Insurance for Vehicles	89,365	1,50,000	1,50,000	1,50,000
2307 Hiring of vehicles	3,79,168	4,08,000	4,08,000	4,00,000
2400 Miscellaneous				
2402 Contingencies	1,71,804	3,00,000	3,00,000	4,00,000
2404 Chemicals & Glassware	-	15,000	15,000	15,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	29,100	70,000	70,000	70,000
2502 Equipment	24,801	60,000	60,000	60,000
2504 Repairs to Electrical Motor and Tractor	-	50,000	50,000	50,000
2509 Repairs to apparatus instruments	4,999	50,000	50,000	50,000
2511 Operation & Maintenance of Office Equipment	45,093	1,00,000	1,00,000	1,00,000
2515 Operation & Maintenance of Generators	1,22,994	1,50,000	1,50,000	1,50,000
2600 Cultivation				
2604 Maintenance of Lawn (Garden-cum- Guest House)	-	60,000	60,000	60,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	4,936	12,000	12,000	12,000
2807 Printing Locally	3,381	12,000	12,000	12,000
<i>Total (2000)</i>	32,22,987	57,77,000	57,77,000	45,19,000
3000 Other Contingencies				
3100 Contingences				
3101 Photographic & Audio Visual materials	25,000	55,000	55,000	55,000
3102 Laboratory	84,280	1,60,000	1,60,000	1,60,000
3103 Remuneration to Guest speakers	3,000	11,000	11,000	11,000
3106 Hostel contingencies	90,700	2,00,000	2,00,000	2,00,000
3107 Contingencies for PG Students	10,40,130	16,00,000	16,00,000	21,10,000

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3110 Remuneration to Examiners	83,944	1,00,000	1,00,000	1,00,000
3111 Laboratory (PG programme)	28,100	1,00,000	1,00,000	1,00,000
3112 Replacement of furniture and fittings to laboratories	29,326	60,000	60,000	60,000
3200 Libraries				
3201 Periodicals & Back volumes	1,03,380	25,000	25,000	25,000
3202 Books	7,535	25,000	25,000	25,000
3203 Maintenance (Binding etc.)	4,650	10,000	10,000	10,000
3204 Computerisation of Library Operations including accessories	25,984	20,000	20,000	20,000
3205 Xerox requisities & servicing	29,598	30,000	30,000	30,000
<i>Total (3000)</i>	15,55,627	23,96,000	23,96,000	29,06,000
<i>Total (2000-3000)</i>	47,78,614	81,73,000	81,73,000	74,25,000
Total (123101)	7,35,62,018	9,35,94,000	7,52,53,000	9,28,73,000
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	30,94,316	31,12,000	31,32,000	32,89,000
1102 Dearness Allowance	13,71,098	15,00,000	14,64,000	15,79,000
1103 HRA, CCA & Other Allowances	8,56,146	9,34,000	8,76,000	9,87,000
<i>Total (1100)</i>	53,21,560	55,46,000	54,72,000	58,55,000
1200 Non-Teaching				
1202 Pay of Establishment	13,60,737	14,32,000	14,52,000	15,25,000
1203 Dearness Allowance	3,91,246	4,73,000	4,80,000	6,86,000
1204 HRA, CCA & Other Allowances	3,94,606	3,87,000	3,84,000	4,12,000
1207 Interim Relief	17,064	72,000	72,000	76,000
<i>Total (1200)</i>	21,63,653	23,64,000	23,88,000	26,99,000

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1300 Surrender Leave Salary	79,843	2,73,000	-	2,89,000
1400 T.A.	-	1,82,000	-	1,93,000
1500 L.T.C.	-	91,000	-	96,000
<i>Total (1000)</i>	75,65,056	84,56,000	78,60,000	91,32,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	5,92,411	7,00,000	7,00,000	7,00,000
2200 Office Expenses				
2204 Repairs to Furniture	7,406	15,000	15,000	15,000
2205 Postage & Stationery	2,495	11,000	11,000	11,000
2206 Telephones	2,500	10,000	10,000	10,000
2209 Hospitality	2,500	5,000	5,000	5,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	8,900	50,000	50,000	50,000
2302 Oils & Lubricants	44,100	60,000	60,000	60,000
2305 Road tax for Vehicles	9,670	10,000	10,000	10,000
2306 Insurance for Vehicles	-	20,000	20,000	20,000
2400 Miscellaneous				
2402 Contingencies	32,199	55,000	55,000	55,000
2404 Chemicals & Glassware	24,824	55,000	55,000	55,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	4,974	10,000	10,000	10,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	2,480	6,000	6,000	6,000
<i>Total (2000)</i>	7,34,459	10,07,000	10,07,000	10,07,000

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3000 Other Contingencies				
3100 Contingences				
3102 Laboratory	24,828	55,000	55,000	55,000
3103 Remuneration to Guest speakers	2,000	10,000	10,000	10,000
3119 Incubation centre for Millets	74,667	1,80,000	1,80,000	1,80,000
<i>Total (3000)</i>	1,01,495	2,45,000	2,45,000	2,45,000
<i>Total (2000-3000)</i>	8,35,954	12,52,000	12,52,000	12,52,000
Total (123102)	84,01,010	97,08,000	91,12,000	1,03,84,000
123103 College of Community Science, Hyderabad - Child Care Centre				
2000 Recurring Contingencies				
2400 Miscellaneous				
2402 Contingencies	23,831	50,000	50,000	50,000
Total (123103)	23,831	50,000	50,000	50,000
Grand Total (123100)	8,19,86,859	10,33,52,000	8,44,15,000	10,33,07,000