Revenue
Establishment & Scheme Expenditure
124000 – Colleges – Special PG Programmes
124100 – 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
124101	Special PG Programmes - Master of Agril. Business Management at R'nagar	75,36,010	79,84,000	75,67,000	85,99,000
124103	Special PG Programmes - Dept. of Seed Science and Technology at R'nagar	92,82,656	1,11,45,000	1,02,22,000	1,18,52,000
124105	Special PG Programme - M.Sc.(Ag.) Microbiology, CA, R'nagar	5,05,154	7,75,000	7,75,000	8,15,000
124106	Special PG Programme - M.Sc.(Ag.) Water Management, CA, R'nagar	-	55,000	-	55,000
124112	Institute of Bio-technology, at R'nagar	1,47,05,755	1,70,59,000	1,51,46,000	1,79,62,000
124113	Central Instrumentation Cell, CA, R'nagar	15,97,048	20,00,000	-	30,00,000
	Total (124100)	3,36,26,623	3,90,18,000	3,37,10,000	4,22,83,000

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

(in Rupees)

Head of Account	Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
124101 Special PG Programmes - Master of Agril. Business Management at R'nagar				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	32,56,520	33,60,000	33,48,000	35,15,000
1102 Dearness Allowance	11,17,454	14,78,000	15,48,000	16,87,000
1103 HRA, CCA & Other Allowances	9,01,792	10,08,000	9,36,000	10,55,000
Total (1100)	52,75,766	58,46,000	58,32,000	62,57,000
1200 Non-Teaching				
1202 Pay of Establishment	6,89,771	-	-	-
1203 Dearness Allowance	1,41,279	-	-	-
1204 HRA, CCA & Other Allowances	1,91,034	-	-	-
Total (1200)	10,22,084	-	-	-
1300 Surrender Leave Salary	-	2,02,000	-	2,11,000
1400 T.A.	-	1,34,000	-	1,41,000
1500 L.T.C.	-	67,000	-	70,000
Total (1000)	62,97,850	62,49,000	58,32,000	66,79,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	5,22,567	7,00,000	7,00,000	7,00,000
2200 Office Expenses				
2202 Electricity & Water	37,476	-	-	-
2205 Postage & Stationery	15,000	30,000	30,000	35,000
2206 Telephones	1,943	-	-	-
2208 Newspaper, Journals & Magazines	2,429	15,000	15,000	15,000
2209 Hospitality	4,789	10,000	10,000	15,000
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	74,606	75,000	75,000	1,00,000
2302 Oils & Lubricants	96,495	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 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
2306 Insurance for Vehicles	-	25,000	25,000	25,000
2400 Miscellaneous				
2402 Contingencies	54,224	1,00,000	1,00,000	1,20,000
2500 Maintenance				
2502 Equipment	35,007	50,000	50,000	50,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	-	10,000	10,000	25,000
Total (2000)	8,44,536	11,90,000	11,90,000	12,85,000
3000 Other Contingencies				
3100 Contingences				
3103 Remuneration to Guest speakers	3,80,000	5,00,000	5,00,000	6,00,000
3104 Botanical-cum-Horticulture garden and Model Orchard	6,820	20,000	20,000	10,000
3200 Libraries				
3205 Xerox requisities & servicing	6,804	25,000	25,000	25,000
Total (3000)	3,93,624	5,45,000	5,45,000	6,35,000
Total (2000-3000)	12,38,160	17,35,000	17,35,000	19,20,000
Total (124101)	75,36,010	79,84,000	75,67,000	85,99,000
124103 Special PG Programmes - Dept. of Seed Science and Technology at R'nagar				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	52,04,200	53,74,000	51,96,000	54,56,000
1102 Dearness Allowance	19,75,513	23,65,000	24,00,000	26,19,000
1103 HRA, CCA & Other Allowances	14,45,654	16,12,000	14,76,000	16,37,000
Total (1100)	86,25,367	93,51,000	90,72,000	97,12,000

Revenue
Establishment & Scheme Expenditure
124000 – Colleges – Special PG Programmes
124100 – 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	-	3,22,000	-	3,27,000
1400 T.A.	-	2,15,000	-	2,18,000
1500 L.T.C.	-	1,07,000	-	1,09,000
Total (1000)	86,25,367	99,95,000	90,72,000	1,03,66,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	3,99,996	4,70,000	4,70,000	8,00,000
2200 Office Expenses				
2202 Electricity & Water	-	1,00,000	1,00,000	1,00,000
2204 Repairs to Furniture	-	5,000	5,000	5,000
2205 Postage & Stationery	-	10,000	10,000	1,000
2206 Telephones	-	20,000	20,000	-
2300 Motor Vehicles				
2301 Vehicle Repairs & Replacements	-	50,000	50,000	50,000
2302 Oils & Lubricants	52,900	50,000	50,000	50,000
2306 Insurance for Vehicles	8,989	10,000	10,000	10,000
2307 Hiring of vehicles	-	15,000	15,000	15,000
2400 Miscellaneous				
2402 Contingencies	56,019	75,000	75,000	1,00,000
2404 Chemicals & Glassware	7,585	30,000	30,000	30,000
2500 Maintenance				
2502 Equipment	-	50,000	50,000	50,000
2509 Repairs to apparatus instruments	42,052	75,000	75,000	75,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	34,880	40,000	40,000	50,000
2603 Irrigation maintenance	-	25,000	25,000	25,000
2800 Printing				
2804 Printing of Research Highlights	-	5,000	5,000	5,000
Total (2000)	6,02,421	10,30,000	10,30,000	13,66,000

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

(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				
3102 Laboratory	47,527	75,000	75,000	75,000
3112 Replacement of furniture and fittings to laboratories	-	30,000	30,000	30,000
3200 Libraries				
3205 Xerox requisities & servicing	7,341	15,000	15,000	15,000
Total (3000)	54,868	1,20,000	1,20,000	1,20,000
Total (2000-3000)	6,57,289	11,50,000	11,50,000	14,86,000
Total (124103)	92,82,656	1,11,45,000	1,02,22,000	1,18,52,000
124105 Special PG Programme - M.Sc.(Ag.) Microbiology, CA, R'nagar				
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	2,99,883	3,50,000	3,50,000	4,00,000
2200 Office Expenses				
2205 Postage & Stationery	5,000	10,000	10,000	10,000
2400 Miscellaneous				
2402 Contingencies	20,847	75,000	75,000	1,00,000
2404 Chemicals & Glassware	74,599	1,00,000	1,00,000	1,00,000
2500 Maintenance				
2502 Equipment	-	50,000	50,000	50,000
2509 Repairs to apparatus instruments	18,750	25,000	25,000	25,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	-	10,000	10,000	10,000
2800 Printing				
2801 Journals, Leaflets, Forms etc.	-	-	-	10,000
Total (2000)	4,19,079	6,20,000	6,20,000	7,05,000

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

(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				
3102 Laboratory	56,075	75,000	75,000	1,00,000
3103 Remuneration to Guest speakers	30,000	80,000	80,000	-
3200 Libraries				
3202 Books	-	-	-	10,000
Total (3000)	86,075	1,55,000	1,55,000	1,10,000
Total (2000-3000)	5,05,154	7,75,000	7,75,000	8,15,000
Total (124105)	5,05,154	7,75,000	7,75,000	8,15,000
124106 Special PG Programme - M.Sc.(Ag.) Water Management, CA, R'nagar				
1000 Pay and Allowances				
1400 T.A.	-	55,000	-	55,000
Total (124106)	-	55,000	-	55,000
124112 Institute of Bio-technology, at R'nagar				
1000 Pay and Allowances				
1100 Teaching				
1101 Pay of Teachers	59,56,608	59,58,000	52,80,000	55,44,000
1102 Dearness Allowance	24,59,178	26,22,000	25,32,000	26,61,000
1103 HRA, CCA & Other Allowances	15,03,729	17,87,000	14,76,000	16,63,000
Total (1100)	99,19,515	1,03,67,000	92,88,000	98,68,000
1200 Non-Teaching				
1202 Pay of Establishment	9,37,977	9,42,000	9,96,000	10,46,000
1203 Dearness Allowance	2,57,062	3,11,000	2,52,000	4,71,000
1204 HRA, CCA & Other Allowances	2,09,735	3,54,000	2,64,000	2,82,000
1207 Interim Relief	8,829	47,000	36,000	52,000
Total (1200)	14,13,603	16,54,000	15,48,000	18,51,000

Revenue
Establishment & Scheme Expenditure
124000 – Colleges – Special PG Programmes
124100 – 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	-	4,14,000	-	3,95,000
1400 T.A.	15,010	2,76,000	-	2,64,000
1500 L.T.C.	-	38,000	-	1,32,000
Total (1000)	1,13,48,128	1,27,49,000	1,08,36,000	1,25,10,000
2000 Recurring Contingencies				
2100 Wages				
2101 Labour wages, Including Watch & Ward	18,14,872	20,00,000	20,00,000	25,00,000
2200 Office Expenses				
2204 Repairs to Furniture	9,750	30,000	30,000	50,000
2205 Postage & Stationery	17,758	25,000	25,000	30,000
2206 Telephones	13,460	15,000	15,000	15,000
2300 Motor Vehicles				
2302 Oils & Lubricants	35,251	50,000	50,000	60,000
2307 Hiring of vehicles	14,990	30,000	30,000	40,000
2400 Miscellaneous				
2402 Contingencies	1,48,652	2,00,000	2,00,000	2,50,000
2404 Chemicals & Glassware	2,98,848	4,00,000	4,00,000	5,00,000
2500 Maintenance				
2501 Machinery, Plant & Tools etc.	2,11,317	3,00,000	3,00,000	3,25,000
2502 Equipment	2,99,237	5,00,000	5,00,000	7,50,000
2509 Repairs to apparatus instruments	1,49,926	2,50,000	2,50,000	3,50,000
2515 Operation & Maintenance of Generators	24,858	50,000	50,000	75,000
2600 Cultivation				
2601 Cost of inputs (Seeds, Pesticides, fertilizers etc.)	6,100	10,000	10,000	30,000
2603 Irrigation maintenance	14,900	20,000	20,000	20,000
2800 Printing				
2804 Printing of Research Highlights	-	10,000	10,000	10,000
Total (2000)	30,59,919	38,90,000	38,90,000	50,05,000

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

(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				
3102 Laboratory	2,22,974	3,00,000	3,00,000	3,25,000
3103 Remuneration to Guest speakers	-	20,000	20,000	22,000
3112 Replacement of furniture and fittings to laboratories	74,734	1,00,000	1,00,000	1,00,000
Total (3000)	2,97,708	4,20,000	4,20,000	4,47,000
Total (2000-3000)	33,57,627	43,10,000	43,10,000	54,52,000
Total (124112)	1,47,05,755	1,70,59,000	1,51,46,000	1,79,62,000
124113 Central Instrumentation Cell, CA, R'nagar				
2000 Recurring Contingencies	15,97,048	20,00,000	-	30,00,000
Total (124113)	15,97,048	20,00,000	-	30,00,000
Grand Total (124100)	3,36,26,623	3,90,18,000	3,37,10,000	4,22,83,000