

PROFESSOR JAYASHANKAR TELANGANA STATE AGRICULTURAL UNIVERSITY
REVISED ESTIMATES FOR 2022-23 & BUDGET ESTIMATES FOR 2023-24
SUMMARY OF RECEIPTS & EXPENDITURE AT A GLANCE

(Rs. in Lakhs)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
A Opening balance	3,921.80	(-)127.16	1,749.99	2,575.91
B Receipts				
i Direct Receipts	1,646.79	1,200.00	1,420.00	1,400.00
ii Revenue(Establishment & Scheme Expenditure)	33,514.43	45,495.07	34,621.39	45,872.74
iii Dept.Sponsored Schemes	107.74	-	76.97	-
iv R.K.V.Y	-	-	152.40	-
v ANGRAU 58% share	4,319.98	3,000.00	4,378.18	4,500.00
vi I.C.A.R. Plan	4,143.03	5,208.17	5,092.96	3,996.77
vii Government of India	1,507.80	1,355.48	1,713.14	1,276.42
viii Other Agencies	319.72	-	570.74	36.17
ix Other Accounts	8,096.94	6,965.00	8,139.44	7,080.35
Total (B)	53,656.43	63,223.72	56,165.22	64,162.45
Grand Total (A+B)	57,578.23	63,096.56	57,915.21	66,738.36
C Expenditure				
i Revenue(Establishment & Scheme Expenditure)	38,966.45	45,495.07	36,961.93	50,872.74
ii Dept.Sponsored Schemes	56.42	-	76.97	-
iii R.K.V.Y	407.59	-	210.35	-
iv PJTSAU 42% share	902.84	1,000.00	888.26	900.00
v I.C.A.R. Plan	4,416.38	5,208.17	5,092.96	3,996.77
vi Government of India	1,275.03	1,355.48	1,713.14	1,276.42
vii Other Agencies	314.57	-	570.74	36.17
viii Other Accounts	9,488.96	1,1127	9,824.96	9,666.29
Total (C)	55,828.24	64,185.72	55,339.31	66,748.39
D Closing Balance	1,749.99	(-)1,089.16	2,575.91	(-)10.03
Grand Total (C+D)	57,578.23	63,096.56	57,915.21	66,738.36

REVISED ESTIMATES FOR 2022-23 & BUDGET ESTIMATES FOR 2023-24				
(in Rupees)				
Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
a Opening balance	39,21,80,439	(-)1,27,16,223	17,49,99,375	25,75,91,082
Receipts				
b Direct Receipts	16,46,78,738	12,00,00,000	14,20,00,000	14,00,00,000
c Grants-in-aid:				
Revenue(Establishment & Scheme Expenditure)	335,14,43,000	454,95,07,000	346,21,39,000	458,72,74,000
Dept. Sponsored Schemes	1,07,74,136	-	76,96,523	-
R.K.V.Y.	-	-	1,52,40,000	-
ANGRAU 58% share	43,19,98,006	30,00,00,000	43,78,17,912	45,00,00,000
I.C.A.R. Plan	41,43,03,334	52,08,16,609	50,92,96,390	39,96,77,133
Government of India	15,07,80,057	13,55,48,350	17,13,14,273	12,76,42,000
Other Agencies	3,19,72,480	-	5,70,74,280	36,17,252
Total (c)	439,12,71,013	550,58,71,959	466,05,78,378	556,82,10,385
d Other Accounts	-	-	-	-
Sundry Deposits	62,24,63,546	53,50,00,000	50,38,14,977	47,40,35,000
Loans and Advances	59,28,327	15,00,000	15,00,000	15,00,000
PJTSAU Staff EWF Scheme	2,53,91,869	-	-	-
Contributory Pension Scheme	12,52,55,407	9,00,00,000	10,00,00,000	10,00,00,000
Miscellaneous	1,26,38,034	-	1,25,00,000	1,25,00,000
Institutional Economic Fees	1,80,16,590	7,00,00,000	19,61,29,000	12,00,00,000
Total (d)	80,96,93,773	69,65,00,000	81,39,43,977	70,80,35,000
Total (b+c+d)	536,56,43,524	632,23,71,959	561,65,22,355	641,62,45,385
Grand Total	575,78,23,963	630,96,55,736	579,15,21,730	667,38,36,467

REVISED ESTIMATES FOR 2022-23 & BUDGET ESTIMATES FOR 2023-24				
(in Rupees)				
Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
e Expenditure				
Revenue(Establishment & Scheme Expenditure)	389,66,44,980	454,95,07,000	369,61,92,789	508,72,74,000
Dept. Sponsored Schemes	56,41,866	-	76,96,523	-
R.K.V.Y.	4,07,59,077	-	2,10,34,886	-
PJ TSAU 42% share	9,02,84,436	10,00,00,000	8,88,25,637	9,00,00,000
I.C.A.R. Plan	44,16,37,855	52,08,16,609	50,92,96,390	39,96,77,133
Government of India	12,75,02,963	13,55,48,350	17,13,14,273	12,76,42,000
Other Agencies	3,14,57,048	-	5,70,74,280	36,17,252
Total (e)	463,39,28,225	530,58,71,959	455,14,34,778	570,82,10,385
f) Other Accounts				
Sundry Deposits	77,45,87,908	99,50,00,000	84,01,03,870	81,25,00,000
Loans and Advances	57,74,000	1,77,00,000	52,94,000	1,41,29,280
SBI Life Sampoon Suraksha	2,89,38,200	-	-	-
Institutional Economic Fees	13,95,96,255	10,00,00,000	13,70,98,000	14,00,00,000
Total (f)	94,88,96,363	111,27,00,000	98,24,95,870	96,66,29,280
Total (e+f)	558,28,24,588	641,85,71,959	553,39,30,648	667,48,39,665
Closing Balance	17,49,99,375	(-)10,89,16,223	25,75,91,082	(-)10,03,198
Grand Total	575,78,23,963	630,96,55,736	579,15,21,730	667,38,36,467

REVISED ESTIMATES FOR 2022-23 &
BUDGET ESTIMATES FOR 2023-24 UNDER REVENUE

(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
RECEIPTS				
a) Direct Receipts				
University Administration	5,32,19,810	1,00,00,000	5,00,00,000	1,00,00,000
Agricultural Colleges	9,19,98,659	6,50,00,000	9,00,00,000	8,00,00,000
Polytechnic Colleges	96,57,610	2,00,00,000	10,00,000	2,50,00,000
Research Stations & Schemes	89,70,108	2,50,00,000	10,00,000	2,50,00,000
Total (a)	16,38,46,187	12,00,00,000	14,20,00,000	14,00,00,000
b) Grants-in-Aid				
Block Grant				
Salaries (Establishment Expenditure)	288,40,00,000	312,04,12,000	312,04,12,000	344,45,85,000
Other Grants (Scheme Expenditure)	25,00,00,000	75,00,00,000	18,75,00,000	75,00,00,000
Total (b)	313,40,00,000	387,04,12,000	330,79,12,000	419,45,85,000
c) Addl. Grants to be sought from Govt.				
Pay & Allowances	21,74,43,000	14,19,84,000	15,42,27,000	8,68,48,000
Contingencies	-	53,71,11,000	-	30,58,41,000
Total (c)	21,74,43,000	67,90,95,000	15,42,27,000	39,26,89,000
Total (b+c)	335,14,43,000	454,95,07,000	346,21,39,000	458,72,74,000
d) Dept. Sponsored Schemes				
RKVY	1,07,74,136	-	76,96,523	-
	-	-	1,52,40,000	-
Amount received from Comptroller, ANGRAU	43,19,98,006	30,00,00,000	43,78,17,912	45,00,00,000
Total (d)	44,27,72,142	30,00,00,000	46,07,54,435	45,00,00,000
Grand Total (a+b+c+d)	395,80,61,329	496,95,07,000	406,48,93,435	517,72,74,000

REVISED ESTIMATES FOR 2022-23 &
BUDGET ESTIMATES FOR 2023-24 UNDER REVENUE

(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
EXPENDITURE				
University Administration	26,80,90,028	31,33,11,000	30,20,31,000	36,31,01,000
Pension	130,95,00,843	135,00,00,000	135,00,00,000	148,50,00,000
Education	83,91,83,675	109,07,64,000	95,11,55,000	116,34,98,000
Research	45,07,39,180	60,38,17,000	53,65,75,000	61,34,99,000
Extension	8,45,53,497	11,46,52,000	9,58,64,000	11,39,64,000
Common Expenditure	25,89,09,108	52,95,63,000	28,00,54,000	61,91,12,000
Works	61,79,16,926	46,74,00,000	10,27,16,000	64,91,00,000
State Share (25%) (AICRP Scheme of ICAR)	6,77,51,723	8,00,00,000	7,77,97,789	8,00,00,000
Total	389,66,44,980	454,95,07,000	369,61,92,789	508,72,74,000
Dept. Sponsored Schemes	56,41,866	-	76,96,523	-
RKVY	4,07,59,077	-	2,10,34,886	-
Amount transferred to Comptroller, ANGRAU	9,02,84,436	10,00,00,000	8,88,25,637	9,00,00,000
Total	13,66,85,379	10,00,00,000	11,75,57,046	9,00,00,000
Grand Total	403,33,30,359	464,95,07,000	381,37,49,835	517,72,74,000

REVISED ESTIMATES FOR 2022-23 & BUDGET ESTIMATES FOR 2023-24 UNDER ICAR				
(in Rupees)				
Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
a) Direct Receipts	8,32,551	-	-	-
Total (b)	8,32,551	-	-	-
b) Grants:				
i) Education				
Dev. Grant	4,39,01,326	-	3,29,37,968	-
Total (i)	4,39,01,326	-	3,29,37,968	-
ii) Research				
a) Agriculture	20,52,43,199	27,41,84,125	30,49,99,659	28,57,50,992
b) Home Science	1,39,50,000	1,60,17,582	1,40,32,414	1,38,90,612
Total (ii)	21,91,93,199	29,02,01,707	31,90,32,073	29,96,41,604
Extension				
iii) Krishi Vignana Kendras	15,12,08,809	13,38,81,000	15,73,26,349	10,00,35,529
Total (iii)	15,12,08,809	13,38,81,000	15,73,26,349	10,00,35,529
iv) PJTSAU Share 25%	-	9,67,33,902	-	-
Total (iv)	-	9,67,33,902	-	-
Total (b)	41,43,03,334	52,08,16,609	50,92,96,390	39,96,77,133
Total (a+b)	41,51,35,885	52,08,16,609	50,92,96,390	39,96,77,133

REVISED ESTIMATES FOR 2022-23 &
BUDGET ESTIMATES FOR 2023-24 UNDER ICAR

(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
EXPENDITURE				
i) Dev. Grant				
Education	5,21,51,373	-	3,29,37,968	-
Total (i)	5,21,51,373	-	3,29,37,968	-
ii) Research				
a)Agriculture	22,46,25,779	27,41,84,125	30,49,99,659	28,57,50,992
b)Home Science	1,63,35,289	1,60,17,582	1,40,32,414	1,38,90,612
Total (ii)	24,09,61,068	29,02,01,707	31,90,32,073	29,96,41,604
iii) Krishi Vignana Kendras				
Total (iii)	14,85,25,414	13,38,81,000	15,73,26,349	10,00,35,529
iv) PJTSAU Share 25%				
Total (iv)	-	9,67,33,902	-	-
Total (iv)	-	9,67,33,902	-	-
Grand Total (i+ii+iii+iv)	44,16,37,855	52,08,16,609	50,92,96,390	39,96,77,133

REVISED ESTIMATES FOR 2022-23 &
BUDGET ESTIMATES FOR 2023-24 UNDER GOVT. OF INDIA

(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
RECEIPTS				
a) Grants Received	15,07,80,057	13,55,48,350	17,13,14,273	12,76,42,000
Total Receipts	15,07,80,057	13,55,48,350	17,13,14,273	12,76,42,000
EXPENDITURE				
b) Expenditure	12,75,02,963	13,55,48,350	17,13,14,273	12,76,42,000
Total Expenditure	12,75,02,963	13,55,48,350	17,13,14,273	12,76,42,000

REVISED ESTIMATES FOR 2022-23 &
BUDGET ESTIMATES FOR 2023-24 UNDER OTHER AGENCIES

(in Rupees)

Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
RECEIPTS				
a) Grants Received	3,19,72,480	-	5,70,74,280	36,17,252
Total Receipts	3,19,72,480	-	5,70,74,280	36,17,252
EXPENDITURE				
b) Expenditure	3,14,57,048	-	5,70,74,280	36,17,252
Total Expenditure	3,14,57,048	-	5,70,74,280	36,17,252

REVISED ESTIMATES FOR 2022-23 & BUDGET ESTIMATES FOR 2023-24 UNDER OTHER ACCOUNTS				
(in Rupees)				
Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
RECEIPTS				
a) Other Accounts				
Interest on GPF	2,00,95,708	5,00,00,000	2,84,35,645	3,84,35,000
Interest on Direct Receipts	8,55,320	3,00,00,000	7,47,83,000	8,00,00,000
Interest on Corpus Fund	51,739	-	10,77,000	11,00,000
Interest on Endowments	4,95,098	10,00,000	23,29,000	25,00,000
Interest on other Deposits	3,01,94,554	1,40,00,000	3,31,00,000	3,20,00,000
Total (a)	5,16,92,419	9,50,00,000	13,97,24,645	15,40,35,000
b) Sundry Deposits				
GPF Subscription	16,17,97,020	15,00,00,000	10,24,90,332	10,00,00,000
GPF FDR Withdrawals	39,80,00,000	28,00,00,000	25,00,00,000	20,00,00,000
Earnest Money and Works Deposits	1,09,74,107	1,00,00,000	1,16,00,000	2,00,00,000
Total (b)	57,07,71,127	44,00,00,000	36,40,90,332	32,00,00,000
Total (a+b)	62,24,63,546	53,50,00,000	50,38,14,977	47,40,35,000
c) Realisations				
Loans and Advances	55,32,427	10,00,000	10,00,000	10,00,000
House Building Advance	3,95,900	5,00,000	5,00,000	5,00,000
Total (c)	59,28,327	15,00,000	15,00,000	15,00,000
d) Miscellaneous				
SBI Life Sampoon Suraksha	2,53,91,869	-	-	-
Contributory Pension Scheme	12,52,55,407	9,00,00,000	10,00,00,000	10,00,00,000
Receipts on Deposit Works	50,55,336	-	50,00,000	50,00,000
Other Miscellaneous Receipts	75,82,698	-	75,00,000	75,00,000
Institutional Economic Fees	1,80,16,590	7,00,00,000	19,61,29,000	12,00,00,000
Total (d)	18,13,01,900	16,00,00,000	30,86,29,000	23,25,00,000
Total Receipts (b+c+d)	80,96,93,773	69,65,00,000	81,39,43,977	70,80,35,000
Grand Total	80,96,93,773	69,65,00,000	81,39,43,977	70,80,35,000

REVISED ESTIMATES FOR 2022-23 & BUDGET ESTIMATES FOR 2023-24 UNDER OTHER ACCOUNTS				
(in Rupees)				
Head of Account	Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
EXPENDITURE				
e) Sundry Deposits				
GPF Withdrawals	21,13,49,894	25,00,00,000	25,00,00,000	25,00,00,000
GPF Investments	41,75,00,000	49,50,00,000	45,00,00,000	40,00,00,000
CPS Payments	13,36,46,982	10,00,00,000	13,28,03,870	14,00,00,000
Refund of Earnest Money & Works Deposits	93,17,213	2,00,00,000	48,00,000	1,40,00,000
Miscellaneous & other Deposits	27,73,819	13,00,00,000	25,00,000	85,00,000
Total (e)	77,45,87,908	99,50,00,000	84,01,03,870	81,25,00,000
f) Loans and Advances				
Festival Advances	43,71,500	75,00,000	47,91,500	53,66,480
Other Misc. Advances (Including HBA)	-	1,00,000	-	1,00,000
Advance for purchase of Vehicles (Including Cycle)	-	40,00,000	-	40,00,000
Advance for Marriage	11,25,000	40,00,000	-	40,00,000
Deposit Works	-	1,00,000	-	1,00,000
Educational Loans	2,77,500	20,00,000	5,02,500	5,62,800
Total (f)	57,74,000	1,77,00,000	52,94,000	1,41,29,280
g) Miscellaneous				
SBI Life Sampoon Suraksha	2,89,38,200	-	-	-
Institutional Economic Fees	13,95,96,255	10,00,00,000	13,70,98,000	14,00,00,000
Total (g)	16,85,34,455	10,00,00,000	13,70,98,000	14,00,00,000
Total Expenditure (e+f+g)	94,88,96,363	111,27,00,000	98,24,95,870	96,66,29,280