

<b>Revenue Establishment &amp; Scheme Expenditure 150000 – Common Expenditure Summary &amp; Details</b>				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
150010 Appointment of Coaches in Major Games	-	5,00,000	-	-
150011 Placement Cell for Students	-	5,00,000	-	5,00,000
150012 Providing of Physical Education facilities	-	25,00,000	-	25,00,000
150013 N.S.S. Scheme (Regular & Special activities)	-	15,00,000	1,53,000	5,00,000
150014 Momentos for retired employees of the University	-	1,00,000	31,000	1,00,000
150020 Scheme for Development of SCs./STs. (Dress Allowance etc.	-	5,00,000	1,85,000	4,00,000
150030 Seminars, Conferences, Conventions, Workshops, Kisan Melas etc.	-	50,00,000	32,85,000	50,00,000
150031 Conducting of National/State Level Programmes/Activities/Festivals etc.	-	5,00,000	4,29,000	5,00,000
150035 Chenukaburulu	6,54,970	9,50,000	5,57,000	10,00,000
150040 Rural Agricultural Work Experience Programme	-	20,00,000	17,05,000	20,00,000
150041 Educational tours to students	-	5,00,000	-	5,00,000
150042 ELP & other Projects including Eco Friendly Colours/Natural dyes/Bio-fertilizers etc.	-	1,50,00,000	80,000	50,00,000
150049 Matching contribution for Contributory Pension Scheme.				
1600 Contributory Pension Scheme (CPS)	6,64,86,271	8,00,00,000	7,40,32,000	9,00,00,000
<i>Total (150049)</i>	6,64,86,271	8,00,00,000	7,40,32,000	9,00,00,000
150050 Contribution to E.P.F.				
1000 Pay and Allowances	42,76,360	3,00,00,000	1,67,79,000	2,50,00,000
<i>Total (150050)</i>	42,76,360	3,00,00,000	1,67,79,000	2,50,00,000
150060 Audit expenses	-	35,00,000	23,01,000	35,00,000

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Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
150070 Convocation	-	30,00,000	1,15,000	30,00,000
150080 Examinations/Academic Misc.	-	70,00,000	55,25,000	70,00,000
150081 Honorarium to Adjunct Faculty	-	5,00,000	70,000	4,00,000
150090 Stipends to P.G Students	-	5,88,50,000	1,63,86,000	2,00,00,000
150091 Overseas Fellowship MS	-	-	-	1,11,01,000
150101 T.A. for Members of Board and Finance Committee	-	5,00,000	79,000	2,00,000
150102 Hospitality Expenses for Members of Board of Management	-	8,00,000	50,000	4,00,000
150103 T.A. for Meetings at Admn. Office other than Board/Finance for all Meetings conducted by the Admn. Office	-	6,00,000	2,56,000	3,00,000
150104 Lumpsum provision for Meeting Transfer T.A. expenditure for all institutions of PJTSAU	-	5,00,000	-	5,00,000
150140 Transport charges to public Bus Operators	-	40,00,000	26,64,000	30,00,000
150150 Revolving Fund in respect of Education, Research and Extension	-	1,000	-	1,000
150170 Legal Expenses	-	20,00,000	4,99,000	10,00,000
150180 Leave salary contribution	-	1,000	-	1,000
150190 Pension contribution	-	1,000	-	1,000
150200 Sports, Games, NCC/Cultural Literary, other students activities etc.	-	45,00,000	37,69,000	50,00,000
150201 Hostel Students' amenities	-	75,00,000	19,83,000	40,00,000
150202 Electrical Charges	-	3,30,00,000	2,62,57,000	3,50,00,000
150203 Water Charges	-	1,30,00,000	1,42,21,000	1,70,00,000
150204 Wages to Pump Operators	-	65,00,000	53,14,000	70,00,000
150220 Membership fees to other Institutions/other bodies	17,700	20,00,000	1,18,000	5,00,000

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<b>150230 Contributions &amp; Donations</b>	-	1,000	-	1,000
<b>150235 Institutional Economic Fee</b>	-	1,000	29,58,000	1,000
<b>150240 Miscellaneous Refunds</b>	-	1,000	-	1,000
<b>150260 Conveyance charges</b>	-	10,00,000	-	1,000
<b>150280 Educational concession to employees</b>	-	12,00,000	4,75,000	10,00,000
<b>150290 Purchase of Motor Vehicles (including Buses)</b>	-	1,00,00,000	1,20,000	1,00,00,000
<b>150300 Refundable Deposits</b>	-	1,000	7,05,68,000	1,000
<b>150320 Study leave salary to inservice teachers, Faculty of Agriculture</b>				
<b>1000 Pay and Allowances</b>				
1000 Pay and Allowances	44,69,605	1,10,00,000	1,67,39,000	2,00,00,000
1101 Pay of Teachers	35,14,195	-	-	-
1102 Dearness Allowance	7,39,703	-	-	-
1103 HRA, CCA & Other Allowances	2,35,025	-	-	-
<i>Total (150320)</i>	89,58,528	1,10,00,000	1,67,39,000	2,00,00,000
<b>150340 Study leave salary to inservice teachers, Faculty of Community Science</b>				
1000 Pay and Allowances	-	40,00,000	9,15,000	10,00,000
<i>Total (150340)</i>	-	40,00,000	9,15,000	10,00,000
<b>150360 Scheme for special coaching to S.C/S.T Students</b>	-	25,00,000	12,35,000	25,00,000
<b>150380 Compensation for injuries sustained while on duty of Casual Mazdoors</b>	-	1,000	-	1,000
<b>150420 Schemes of University awards for promotion of excellency in Teaching, Research and Extension</b>	-	5,00,000	2,30,000	5,00,000
<b>150430 Awarding of Gold Medals / Book Prizes from out of interest accrued on Endowment Funds</b>	-	1,000	8,39,000	1,000

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Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
150490 Printing of Budget, Annual Accounts, Books/Manuals of Teaching, Research & Extension Etc.	-	35,00,000	9,29,000	20,00,000
150501 Reimbursement of medical expenses	-	4,10,00,000	2,57,000	1,000
150510 Payment of exgratia	-	1,000	-	1,000
150511 Payment of compensation to the casual labourers on winding up of the schemes	-	1,000	-	1,000
150512 Obsequies Charges	-	5,00,000	1,80,000	5,00,000
150550 Printing of books written by outside experts	-	1,000	-	1,000
150561 Providing of Infrastructural facilities and amenities at Colleges, Research Stations and Extension Centres including Main Campus	-	1,00,00,000	17,33,000	50,00,000
150562 Modernisation of Administrative Office	-	20,00,000	-	20,00,000
150563 Incentive Awards to the Staff for Meritorious Work	-	2,50,000	65,000	2,00,000
150572 Lumpsum Provision for Non-Recurring Contingencies for University Administration, including Regional Accounts Offices.	1,45,140	25,00,000	1,11,000	5,00,000
150573 Lumpsum Provision for AMC to Office & Other Equipments	8,92,500	20,00,000	13,88,000	20,00,000
150574 Innovative Research/Developmental activities, Projects & Production startup units, Water Harvesting Structures	62,34,890	4,00,00,000	61,35,000	1,00,00,000
150602 Central Library Fund of PJTSAU	-	-	-	1,000
150616 Awards for Teaching Staff sponsored by PJTSAU	-	1,00,000	-	1,00,000
150623 Lumpsum provision for Clothing & Livery	-	7,50,000	3,10,000	7,50,000

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150627 Lumpsum provision for Non Recurring Contingencies - Education	-	3,00,00,000	1,44,28,000	2,89,00,000
150628 Lumpsum provision for Non Recurring Contingencies - Research	-	2,00,00,000	50,000	2,00,00,000
150631 Lumpsum provision for Non Recurring Contingencies - Extension	-	40,00,000	-	40,00,000
150639 Sports, Games, Cultural & Literary meet for Teaching and Non Teaching Staff	-	50,00,000	11,25,000	20,00,000
150640 Lumpsum Provision out of Direct Receipts realized	-	14,00,00,000	-	16,00,00,000
<b>Total (150000)</b>	<b>8,76,66,359</b>	<b>61,91,12,000</b>	<b>29,76,33,000</b>	<b>52,48,66,000</b>