

**PROFESSOR JAYASHANKAR TELANGANA STATE AGRICULTURAL UNIVERSITY  
REVISED ESTIMATES FOR 2023-24 & BUDGET ESTIMATES FOR 2024-25  
SUMMARY OF RECEIPTS & EXPENDITURE AT A GLANCE**

(Rs. in Lakhs)

Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
<b>A Opening balance</b>	<b>1749.99</b>	<b>2575.91</b>	<b>3500.35</b>	<b>4454.59</b>
<b>B Receipts</b>				
i Direct Receipts	<b>1850.70</b>	<b>1400.00</b>	<b>2239.71</b>	<b>2220.00</b>
ii Revenue(Establishment & Scheme Expenditure)	34621.39	45872.74	34445.85	53695.54
iii Dept.Sponsored Schemes	95.30	0.00	76.50	0.00
iv R.K.V.Y	102.40	0.00	250.00	0.00
v ANGRAU 58% share	4377.12	4500.00	4974.43	4000.00
vi I.C.A.R. Plan	4170.11	3996.77	5725.18	4897.86
vii Government of India	1225.56	1276.42	1620.67	966.55
viii Other Agencies	593.09	36.17	606.28	0.00
ix Other Accounts	12867.86	7080.35	16908.57	13192.50
<b>Total (B)</b>	<b>59903.53</b>	<b>64162.45</b>	<b>66847.19</b>	<b>78972.45</b>
<b>Grand Total (A+B)</b>	<b>61653.52</b>	<b>66738.36</b>	<b>70347.54</b>	<b>83427.04</b>
<b>C Expenditure</b>				
i Revenue(Establishment & Scheme Expenditure)	41823.19	50872.74	39229.11	53695.54
ii Dept.Sponsored Schemes	44.51	0.00	328.73	0.00
iii R.K.V.Y	476.45	0.00	0.00	0.00
iv PJTSAU 42% share	905.08	900.00	1319.94	2500.00
v I.C.A.R. Plan	4510.90	3996.77	5725.18	4897.86
vi Government of India	1348.72	1276.42	1620.67	966.55
vii Other Agencies	441.86	36.17	606.28	0.00
viii Other Accounts	8602.46	9666.29	17063.04	21440.50
<b>Total (C)</b>	<b>58153.17</b>	<b>66748.39</b>	<b>65892.95</b>	<b>83500.45</b>
<b>D Closing Balance</b>	<b>3500.35</b>	<b>-10.03</b>	<b>4454.59</b>	<b>-73.41</b>
<b>Grand Total (C+D)</b>	<b>61653.52</b>	<b>66738.36</b>	<b>70347.54</b>	<b>83427.04</b>

<b>REVISED ESTIMATES FOR 2023-24 &amp; BUDGET ESTIMATES FOR 2024-25</b>				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
<b>a Opening balance</b>	<b>17,49,99,375</b>	<b>25,75,91,082</b>	<b>35,00,35,236</b>	<b>44,54,59,481</b>
<b>Receipts</b>				
<b>b Direct Receipts</b>	<b>18,50,69,795</b>	<b>14,00,00,000</b>	<b>22,39,70,622</b>	<b>22,20,00,000</b>
<b>c Grants-in-aid:</b>				
Revenue(Establishment & Scheme Expenditure)	346,21,39,000	458,72,74,000	344,45,85,000	536,95,54,000
Dept. Sponsored Schemes	95,30,015	-	76,50,384	-
R.K.V.Y.	1,02,40,000	-	2,50,00,000	-
ANGRAU 58% share	43,77,11,519	45,00,00,000	49,74,42,914	40,00,00,000
I.C.A.R. Plan	41,70,10,695	39,96,77,133	57,25,18,290	48,97,85,917
Government of India	12,25,55,924	12,76,42,000	16,20,66,748	9,66,55,000
Other Agencies	5,93,08,619	36,17,252	6,06,28,239	-
<b>Total (c)</b>	<b>451,84,95,772</b>	<b>556,82,10,385</b>	<b>476,98,91,575</b>	<b>635,59,94,917</b>
<b>d Other Accounts</b>				
Sundry Deposits	94,97,07,033	47,40,35,000	155,26,92,675	114,08,00,000
Loans and Advances	72,98,011	15,00,000	85,45,899	15,00,000
Contributory Pension Scheme	13,31,91,132	10,00,00,000	12,78,78,696	14,00,00,000
Miscellaneous	1,71,04,326	1,25,00,000	17,39,815	69,50,000
Institutional Economic Fees	17,94,85,150	12,00,00,000	-	3,00,00,000
<b>Total (d)</b>	<b>128,67,85,652</b>	<b>70,80,35,000</b>	<b>169,08,57,085</b>	<b>131,92,50,000</b>
<b>Total (b+c+d)</b>	<b>599,03,51,219</b>	<b>641,62,45,385</b>	<b>668,47,19,282</b>	<b>789,72,44,917</b>
<b>Grand Total</b>	<b>616,53,50,594</b>	<b>667,38,36,467</b>	<b>703,47,54,518</b>	<b>834,27,04,398</b>

<b>REVISED ESTIMATES FOR 2023-24 &amp; BUDGET ESTIMATES FOR 2024-25</b>				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
<b>Expenditure</b>				
<b>e Civil Expenditure</b>				
Revenue(Establishment & Scheme Expenditure)	418,23,18,578	508,72,74,000	392,29,11,000	536,95,54,000
Dept. Sponsored Schemes	44,50,902	-	3,28,73,129	-
R.K.V.Y.	4,76,44,692	-	-	-
PJTSAU 42% share	9,05,07,608	9,00,00,000	13,19,93,859	25,00,00,000
I.C.A.R. Plan	45,10,89,855	39,96,77,133	57,25,18,290	48,97,85,917
Government of India	13,48,72,150	12,76,42,000	16,20,66,748	9,66,55,000
Other Agencies	4,41,85,881	36,17,252	6,06,28,239	-
<b>Total (e)</b>	<b>495,50,69,666</b>	<b>570,82,10,385</b>	<b>488,29,91,265</b>	<b>620,59,94,917</b>
<b>f) Other Accounts</b>				
Sundry Deposits	80,86,97,007	81,25,00,000	169,15,42,543	201,85,00,000
Loans and Advances	56,16,000	1,41,29,280	1,47,61,229	2,55,50,000
Institutional Economic Fees	4,59,32,685	14,00,00,000	-	10,00,00,000
<b>Total (f)</b>	<b>86,02,45,692</b>	<b>96,66,29,280</b>	<b>170,63,03,772</b>	<b>214,40,50,000</b>
<b>Total (e+f)</b>	<b>581,53,15,358</b>	<b>667,48,39,665</b>	<b>658,92,95,037</b>	<b>835,00,44,917</b>
<b>Closing Balance</b>	<b>35,00,35,236</b>	<b>(-)10,03,198</b>	<b>44,54,59,481</b>	<b>(-)73,40,519</b>
<b>Grand Total</b>	<b>616,53,50,594</b>	<b>667,38,36,467</b>	<b>703,47,54,518</b>	<b>834,27,04,398</b>

**REVISED ESTIMATES FOR 2023-24 &  
BUDGET ESTIMATES FOR 2024-25 UNDER REVENUE**

(in Rupees)

Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
<b>RECEIPT</b>				
<b>a) Direct Receipts</b>				
University Administration	8,40,51,983	1,00,00,000	7,04,03,824	7,00,00,000
Agricultural Colleges	9,17,85,830	8,00,00,000	14,18,13,555	14,00,00,000
Polytechnic Colleges	26,51,979	2,50,00,000	38,94,973	40,00,000
Research Stations & Schemes	65,80,003	2,50,00,000	78,58,270	80,00,000
<b>Total (a)</b>	<b>18,50,69,795</b>	<b>14,00,00,000</b>	<b>22,39,70,622</b>	<b>22,20,00,000</b>
<b>b) Grants-in-Aid</b>				
Block Grant				
Salaries (Establishment Expenditure)	327,46,39,000	344,45,85,000	344,45,85,000	376,85,20,000
Other Grants (Scheme Expenditure)	18,75,00,000	75,00,00,000	-	18,75,00,000
<b>Total b)</b>	<b>346,21,39,000</b>	<b>419,45,85,000</b>	<b>344,45,85,000</b>	<b>395,60,20,000</b>
<b>c) Addl. Grants to be sought from Govt.</b>				
Pay & Allowances	-	8,68,48,000	-	19,53,75,000
Contingencies	-	30,58,41,000	-	121,81,59,000
<b>Total (c)</b>	<b>-</b>	<b>39,26,89,000</b>	<b>-</b>	<b>141,35,34,000</b>
<b>Total (b+c)</b>	<b>346,21,39,000</b>	<b>458,72,74,000</b>	<b>344,45,85,000</b>	<b>536,95,54,000</b>
<b>d) Dept. Sponsored Schemes</b>				
RKVY	95,30,015	-	76,50,384	-
	1,02,40,000	-	2,50,00,000	-
Amount received from Comptroller, ANGRAU	43,77,11,519	45,00,00,000	49,74,42,914	40,00,00,000
<b>Total (d)</b>	<b>45,74,81,534</b>	<b>45,00,00,000</b>	<b>53,00,93,298</b>	<b>40,00,00,000</b>
<b>Grand Total (a+b+c+d)</b>	<b>410,46,90,329</b>	<b>517,72,74,000</b>	<b>419,86,48,920</b>	<b>599,15,54,000</b>

**REVISED ESTIMATES FOR 2023-24 &  
BUDGET ESTIMATES FOR 2024-25 UNDER REVENUE**

(in Rupees)

Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
<b>EXPENDITURE</b>				
University Administration	29,15,40,900	36,31,01,000	30,87,98,000	38,16,70,000
Pension	154,99,00,984	148,50,00,000	144,04,50,000	183,35,00,000
Education	90,97,51,446	116,34,98,000	97,36,68,000	119,07,59,000
Research	50,52,01,517	61,34,99,000	52,65,49,000	63,85,40,000
Extension	9,27,53,964	11,39,64,000	10,28,44,000	12,76,69,000
Common Expenditure	27,68,62,477	61,91,12,000	29,76,33,000	52,48,66,000
Works	50,22,72,228	64,91,00,000	19,29,69,000	58,25,50,000
State Share (25%) (AICRP Scheme of ICAR)	5,40,35,062	8,00,00,000	8,00,00,000	9,00,00,000
<b>Total</b>	<b>418,23,18,578</b>	<b>508,72,74,000</b>	<b>392,29,11,000</b>	<b>536,95,54,000</b>
Dept. Sponsored Schemes	44,50,902	-	3,28,73,129	-
RKVY	4,76,44,692	-	-	-
Amount transferred to Comptroller, ANGRAU	9,05,07,608	9,00,00,000	13,19,93,859	25,00,00,000
<b>Total</b>	<b>14,26,03,202</b>	<b>9,00,00,000</b>	<b>16,48,66,988</b>	<b>25,00,00,000</b>
<b>Grand Total</b>	<b>432,49,21,780</b>	<b>517,72,74,000</b>	<b>408,77,77,988</b>	<b>561,95,54,000</b>

**REVISED ESTIMATES FOR 2023-24 &  
BUDGET ESTIMATES FOR 2024-25 UNDER ICAR**

(in Rupees)

Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
<b>RECEIPTS</b>				
<b>c) Grants:</b>				
i) Education				
Dev. Grant	3,18,00,468	-	3,86,63,703	7,67,000
<b>Total (i)</b>	<b>3,18,00,468</b>	<b>-</b>	<b>3,86,63,703</b>	<b>7,67,000</b>
ii) Research				
a) Agriculture	23,44,54,927	28,57,50,992	32,75,87,716	34,52,26,043
b) Home Science	-	1,38,90,612	1,59,45,521	1,80,51,874
<b>Total (ii)</b>	<b>23,44,54,927</b>	<b>29,96,41,604</b>	<b>34,35,33,237</b>	<b>36,32,77,917</b>
Extension				
iii) Krishi Vignana Kendras	15,07,55,300	10,00,35,529	19,03,21,350	12,57,41,000
<b>Total (iii)</b>	<b>15,07,55,300</b>	<b>10,00,35,529</b>	<b>19,03,21,350</b>	<b>12,57,41,000</b>
<b>Total (c)</b>	<b>41,70,10,695</b>	<b>39,96,77,133</b>	<b>57,25,18,290</b>	<b>48,97,85,917</b>

**REVISED ESTIMATES FOR 2023-24 &  
BUDGET ESTIMATES FOR 2024-25 UNDER ICAR**

(in Rupees)

Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
<b>EXPENDITURE</b>				
<b>i) Dev. Grant</b>				
Education	3,19,07,036	-	3,86,63,703	7,67,000
<b>Total (i)</b>	<b>3,19,07,036</b>	<b>-</b>	<b>3,86,63,703</b>	<b>7,67,000</b>
<b>ii) Research</b>				
a)Agriculture	31,21,22,848	28,57,50,992	32,75,87,716	34,52,26,043
b)Home Science	-	1,38,90,612	1,59,45,521	1,80,51,874
<b>Total (ii)</b>	<b>31,21,22,848</b>	<b>29,96,41,604</b>	<b>34,35,33,237</b>	<b>36,32,77,917</b>
<b>iii) Krishi Vignana Kendras</b>	16,10,95,033	10,00,35,529	19,03,21,350	12,57,41,000
<b>Total (iii)</b>	<b>16,10,95,033</b>	<b>10,00,35,529</b>	<b>19,03,21,350</b>	<b>12,57,41,000</b>
<b>Grand Total (i+ii+iii)</b>	<b>50,51,24,917</b>	<b>39,96,77,133</b>	<b>57,25,18,290</b>	<b>48,97,85,917</b>

<b>REVISED ESTIMATES FOR 2023-24 &amp; BUDGET ESTIMATES FOR 2024-25 UNDER GOVT. OF INDIA</b>				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
<b>RECEIPTS</b>				
<b>a) Grants Received</b>	12,25,55,924	12,76,42,000	16,20,66,748	9,66,55,000
<b>Total Receipts</b>	<b>12,25,55,924</b>	<b>12,76,42,000</b>	<b>16,20,66,748</b>	<b>9,66,55,000</b>
<b>EXPENDITURE</b>				
<b>b) Expenditure</b>	13,48,72,150	12,76,42,000	16,20,66,748	9,66,55,000
<b>Total Expenditure</b>	<b>13,48,72,150</b>	<b>12,76,42,000</b>	<b>16,20,66,748</b>	<b>9,66,55,000</b>



**REVISED ESTIMATES FOR 2023-24 &  
BUDGET ESTIMATES FOR 2024-25 UNDER OTHER AGENCIES**

(in Rupees)

Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
<b>RECEIPTS</b>				
a) Grants Received	5,93,08,619	36,17,252	6,06,28,239	-
<b>Total Receipts</b>	<b>5,93,08,619</b>	<b>36,17,252</b>	<b>6,06,28,239</b>	-
<b>EXPENDITURE</b>				
b) Expenditure	4,41,85,881	36,17,252	6,06,28,239	-
<b>Total Expenditure</b>	<b>4,41,85,881</b>	<b>36,17,252</b>	<b>6,06,28,239</b>	-

<b>REVISED ESTIMATES FOR 2023-24 &amp; BUDGET ESTIMATES FOR 2024-25 UNDER OTHER ACCOUNTS</b>				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
<b>RECEIPTS</b>				
<b>a) Other Accounts</b>				
Interest on GPF	10,38,819	3,84,35,000	5,02,14,518	6,40,00,000
Interest on Pension deposit				
Interest on Direct Receipts	11,02,420	8,00,00,000	11,52,828	14,00,000
Interest on Corpus Fund	1,09,441	11,00,000	2,15,598	3,00,000
Interest on Endowments	18,829	25,00,000	21,687	1,00,000
Interest on other Deposits	4,94,00,865	3,20,00,000	1,45,11,838	2,00,00,000
<b>Total (a)</b>	<b>5,16,70,374</b>	<b>15,40,35,000</b>	<b>6,61,16,469</b>	<b>8,58,00,000</b>
<b>b) Sundry Deposits</b>				
GPF Subscription	58,39,58,499	10,00,00,000	17,03,75,973	28,50,00,000
GPF FDR Withdrawals	6,34,24,716	20,00,00,000	117,00,00,000	77,00,00,000
Earnest Money and Works Deposits	25,06,53,444	2,00,00,000	14,62,00,233	-
<b>Total (b)</b>	<b>89,80,36,659</b>	<b>32,00,00,000</b>	<b>148,65,76,206</b>	<b>105,50,00,000</b>
<b>Total (a+b)</b>	<b>94,97,07,033</b>	<b>47,40,35,000</b>	<b>155,26,92,675</b>	<b>114,08,00,000</b>
<b>c) Realisations</b>				
Loans and Advances	67,67,697	10,00,000	81,54,367	10,00,000
House Building Advance	5,30,314	5,00,000	3,91,532	5,00,000
<b>Total (c)</b>	<b>72,98,011</b>	<b>15,00,000</b>	<b>85,45,899</b>	<b>15,00,000</b>
<b>d) Miscellaneous</b>				
Contributory Pension Scheme	13,31,91,132	10,00,00,000	12,78,78,696	14,00,00,000
Receipts on Deposit Works	-	50,00,000	-	50,00,000
Other Miscellaneous Receipts	1,71,04,326	75,00,000	17,39,815	19,50,000
Institutional Economic Fees	17,94,85,150	12,00,00,000	-	3,00,00,000
<b>Total (d)</b>	<b>32,97,80,608</b>	<b>23,25,00,000</b>	<b>12,96,18,511</b>	<b>17,69,50,000</b>
<b>Total Receipts (a+b+c+d)</b>	<b>128,67,85,652</b>	<b>70,80,35,000</b>	<b>169,08,57,085</b>	<b>131,92,50,000</b>
<b>Grand Total</b>	<b>128,67,85,652</b>	<b>70,80,35,000</b>	<b>169,08,57,085</b>	<b>131,92,50,000</b>

<b>REVISED ESTIMATES FOR 2023-24 &amp; BUDGET ESTIMATES FOR 2024-25 UNDER OTHER ACCOUNTS</b>				
(in Rupees)				
Head of Account	Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
<b>EXPENDITURE</b>				
<b>e) Sundry Deposits</b>				
GPF Payments	60,72,20,827	25,00,00,000	75,51,16,305	114,00,00,000
GPF Investments	6,00,00,000	40,00,00,000	75,50,00,000	70,00,00,000
CPS Payments	13,28,13,870	14,00,00,000	15,42,52,990	15,00,00,000
Refund of Earnest Money & Works Deposits	86,62,310	1,40,00,000	2,71,73,248	2,00,00,000
Miscellaneous & other Deposits	-	85,00,000	-	85,00,000
<b>Total (e)</b>	<b>80,86,97,007</b>	<b>81,25,00,000</b>	<b>169,15,42,543</b>	<b>201,85,00,000</b>
<b>f) Loans and Advances</b>				
Festival Advances	51,13,500	53,66,480	63,50,500	70,00,000
Other Misc. Advances (Including HBA)	-	1,00,000	30,000	50,000
Advance for purchase of Vehicles (Including Cycle)	-	40,00,000	22,16,315	60,00,000
Advance for Marriage	-	40,00,000	23,00,000	60,00,000
Deposit Works	-	1,00,000	22,31,414	25,00,000
Educational Loans	5,02,500	5,62,800	16,33,000	40,00,000
<b>Total (f)</b>	<b>56,16,000</b>	<b>1,41,29,280</b>	<b>1,47,61,229</b>	<b>2,55,50,000</b>
<b>g) Miscellaneous</b>				
SBI Life Sampoon Suraksha	-	-	-	-
Institutional Economic Fees	4,59,32,685	14,00,00,000	-	10,00,00,000
<b>Total (g)</b>	<b>4,59,32,685</b>	<b>14,00,00,000</b>	<b>-</b>	<b>10,00,00,000</b>
<b>Total Expenditure (e+f+g)</b>	<b>86,02,45,692</b>	<b>96,66,29,280</b>	<b>170,63,03,772</b>	<b>214,40,50,000</b>