

**Revenue  
Establishment & Scheme Expenditure  
110000 – University Administration - Summary**

(in Rupees)

Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
<b>110100 University Administration - Administrative Office</b>	11,51,83,890	10,54,02,000	11,54,33,000	10,93,15,000
<b>110110 University Administration - Krishi Education Society - R'nagar</b>	1,00,000	1,00,000	1,00,000	1,00,000
<b>110200 University Administration - Engg. Division, R'nagar</b>	3,16,25,612	2,66,61,000	1,92,87,000	2,69,80,000
<b>110300 University Administration–Research wing</b>	37,23,317	93,34,000	93,34,000	92,64,000
<b>110400 University Administration - University Library</b>	35,52,679	42,10,000	42,10,000	1,66,28,000
<b>110500 University Administration - Computer Centre, R'nagar</b>	26,50,864	15,01,000	15,01,000	68,00,000
<b>110800 University Administration - Strengthening of Accounts Wing</b>	-	14,15,000	14,15,000	13,93,000
<b>110802 University Administration - Training to Teaching &amp; Non-Teaching Staff in Administration, Financial &amp; other allied topics</b>	-	5,00,000	5,00,000	5,00,000
<b>110810 University Administration - Regional Accounts Office, R'nagar</b>	34,12,614	39,92,000	39,92,000	38,75,000
<b>110811 University Administration - Asst. Comptroller's Office (Pension), R'nagar</b>	19,80,292	32,04,000	29,83,000	31,32,000
<b>110870 University Administration - Regional Accounts Office, R.A.R.S., Jagtial, Karimnagar Dist.</b>	39,05,106	42,44,000	42,44,000	43,01,000
<b>110871 University Administration - Regional Accounts Office, R.A.R.S., Warangal</b>	25,29,908	31,19,000	25,91,000	32,02,000
<b>110900 University Administration - Streng. of Office of the Director of Research, Admn. Office, R'nagar</b>	99,62,532	3,25,98,000	3,25,98,000	2,59,41,000
<b>110901 University Administration - Farmers Call Centre, at Hyderabad</b>	-	39,19,000	39,19,000	38,76,000
<b>110910 University Administration - AHRD Project</b>	19,29,729	43,80,000	43,80,000	43,42,000
<b>110911 University Administration - International Programmes</b>	16,17,337	41,00,000	41,00,000	41,00,000
<b>Total (110000)</b>	<b>18,21,73,880</b>	<b>20,86,79,000</b>	<b>21,05,87,000</b>	<b>22,37,49,000</b>

<b>Revenue Establishment &amp; Scheme Expenditure 110000 – University Administration</b>				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
<b>110100 University Administration - Administrative Office</b>				
<b>1000 Pay and Allowances</b>				
<b>1100 Teaching</b>				
1101 Pay of Teachers	29,20,685	47,41,000	47,41,000	48,36,000
1102 Dearness Allowance	31,09,519	57,37,000	57,37,000	58,52,000
1103 HRA, CCA & Other Allowances	8,49,690	14,22,000	14,22,000	12,09,000
<i>Total (1100)</i>	68,79,894	1,19,00,000	1,19,00,000	1,18,97,000
<b>1200 Non-Teaching</b>				
1201 Pay of Officers	3,55,997	98,98,000	98,98,000	1,00,96,000
1202 Pay of Establishment	5,60,61,789	2,43,13,000	2,43,13,000	2,47,99,000
1203 Dearness Allowance	1,09,25,889	63,24,000	63,24,000	64,00,000
1204 HRA, CCA & Other Allowances	1,38,51,977	1,02,63,000	1,02,63,000	87,24,000
<i>Total (1200)</i>	8,11,95,652	5,07,98,000	5,07,98,000	5,00,19,000
<b>1300 Surrender Leave Salary</b>	17,451	31,16,000	31,16,000	23,84,000
<b>1400 T.A.</b>	4,20,916	11,69,000	11,69,000	10,90,000
<b>1500 L.T.C.</b>	98,465	7,79,000	7,79,000	5,00,000
<i>Total (1000)</i>	8,86,12,378	6,77,62,000	6,77,62,000	6,58,90,000
<b>2000 Recurring Contingencies</b>				
<b>2100 Wages</b>				
2101 Labour wages	18,77,995	30,00,000	1,30,31,000	1,00,00,000
2110 Wages to Watch & Ward	50,60,264	65,00,000	65,00,000	40,00,000
<b>2200 Office Expenses</b>				
2201 Clothing & Livery	-	50,000	50,000	50,000
2204 Repairs to Furniture	44,728	20,000	20,000	50,000
2205 Postage & Stationery	14,89,171	16,00,000	16,00,000	16,00,000
2206 Telephones	7,05,337	12,00,000	12,00,000	12,00,000
2207 Advertisement & Publicity	39,30,813	60,00,000	60,00,000	50,00,000
2208 Newspaper, Journals & Magazines	819	20,000	20,000	25,000
2209 Hospitality	7,78,859	25,00,000	25,00,000	40,00,000
2217 On-line Counselling/ Web Counselling/ Counselling	1,95,210	5,00,000	5,00,000	5,00,000

<b>Revenue Establishment &amp; Scheme Expenditure 110000 – University Administration</b>				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
2218 RTI Act Contingencies	-	50,000	50,000	50,000
<b>2300 Motor Vehicles</b>				
2301 Vehicle Repairs & Replacements	12,40,024	25,00,000	25,00,000	25,00,000
2302 Oils & Lubricants	31,49,733	50,00,000	50,00,000	50,00,000
2305 Road tax for Vehicles	36,726	6,00,000	6,00,000	1,50,000
2306 Insurance for Vehicles	4,69,682	8,00,000	8,00,000	6,00,000
2307 Hiring of vehicles	8,45,903	15,00,000	15,00,000	20,00,000
<b>2400 Miscellaneous</b>				
2402 Contingencies	19,36,372	25,00,000	25,00,000	30,00,000
<b>2500 Maintenance</b>				
2511 Operation & Maintenance of Office Equipment	10,77,884	15,00,000	15,00,000	25,00,000
<b>2600 Cultivation</b>				
2612 Maintenance of Lawns/Gardens at Admn.Office	2,99,782	3,00,000	3,00,000	-
<b>2800 Printing</b>				
2803 Printing of P.G. Forms, Applications, Catalogue and Thesis abstracts	19,900	2,00,000	2,00,000	2,00,000
2807 Printing Locally	4,79,241	8,00,000	8,00,000	8,00,000
<i>Total (2000)</i>	2,36,38,443	3,71,40,000	4,71,71,000	4,32,25,000
<b>3000 Other Contingencies</b>				
<b>3100 Contingences</b>				
3110 Remuneration to Examiners	5,06,564	5,00,000	5,00,000	2,00,000
<b>4000 Non-Recurring Contingencies</b>				
4002 Equipment	3,04,571	-	-	-
4003 Furniture	44,312	-	-	-
4010 Purchase of Computers, Typewriters, Roneo, Fax machines etc.,	20,77,622	-	-	-
<i>Total (4000)</i>	24,26,505	-	-	-
<i>Total (2000-4000)</i>	2,65,71,512	3,76,40,000	4,76,71,000	4,34,25,000
<i>Total (110100)</i>	11,51,83,890	10,54,02,000	11,54,33,000	10,93,15,000

<b>Revenue Establishment &amp; Scheme Expenditure 110000 – University Administration</b>				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
<b>110110 University Administration - Krishi Education Society - R'nagar</b>				
<b>2000 Recurring Contingencies</b>	1,00,000	1,00,000	1,00,000	1,00,000
<i>Total (110110)</i>	1,00,000	1,00,000	1,00,000	1,00,000
<b>110200 University Administration - Engg. Division, R'nagar</b>				
<b>1000 Pay and Allowances</b>				
<b>1200 Non-Teaching</b>				
1201 Pay of Officers	15,33,716	29,07,000	29,07,000	29,65,000
1202 Pay of Establishment	1,28,85,855	55,84,000	55,84,000	56,96,000
1203 Dearness Allowance	28,45,016	15,69,000	47,55,000	15,88,000
1204 HRA, CCA & Other Allowances	37,81,972	25,47,000	15,51,000	21,65,000
<i>Total (1200)</i>	2,10,46,559	1,26,07,000	1,47,97,000	1,24,14,000
<b>1300 Surrender Leave Salary</b>	8,01,275	6,79,000	10,02,000	5,20,000
<b>1400 T.A.</b>	2,95,737	2,55,000	4,29,000	2,73,000
<b>1500 L.T.C.</b>	-	1,70,000	7,35,000	73,000
<i>Total (1000)</i>	2,21,43,571	1,37,11,000	1,69,63,000	1,32,80,000
<b>2000 Recurring Contingencies</b>				
<b>2200 Office Expenses</b>				
2203 Rents, Rates & Taxes	80,99,580	1,00,00,000	6,00,000	1,00,00,000
2207 Advertisement & Publicity	9,87,599	20,00,000	6,00,000	25,00,000
<b>2300 Motor Vehicles</b>				
2302 Oils & Lubricants	-	50,000	1,00,000	1,50,000
2307 Hiring of vehicles	-	3,00,000	3,00,000	3,00,000
<b>2400 Miscellaneous</b>				
2402 Contingencies	62,000	50,000	2,24,000	3,00,000
<b>2500 Maintenance</b>				
2502 Equipment	85,500	1,00,000	1,00,000	-
2511 Operation & Maintenance of Office Equipment	-	1,00,000	50,000	1,00,000

<b>Revenue Establishment &amp; Scheme Expenditure 110000 – University Administration</b>				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
<b>2800 Printing</b>				
2807 Printing Locally	7,775	1,00,000	1,00,000	50,000
<i>Total (2000)</i>	92,42,454	1,27,00,000	20,74,000	1,34,00,000
<b>3000 Other Contingencies</b>				
<b>3100 Contingences</b>				
3115 Insurance to Buildings	2,39,587	2,50,000	2,50,000	3,00,000
<i>Total (2000-3000)</i>	94,82,041	1,29,50,000	23,24,000	1,37,00,000
<i>Total (110200)</i>	3,16,25,612	2,66,61,000	1,92,87,000	2,69,80,000
<b>110300 University Administration - Research Wing</b>				
<b>1000 Pay and Allowances</b>				
<b>1100 Teaching</b>				
1101 Pay of Teachers	-	7,33,000	7,33,000	7,48,000
1102 Dearness Allowance	-	8,87,000	8,87,000	9,05,000
1103 HRA, CCA & Other Allowances	-	2,20,000	2,20,000	1,87,000
<i>Total (1100)</i>	-	18,40,000	18,40,000	18,40,000
<b>1200 Non-Teaching</b>				
1201 Pay of Officers	16,689	7,04,000	7,04,000	7,18,000
1202 Pay of Establishment	24,10,940	21,67,000	21,67,000	22,10,000
1203 Dearness Allowance	5,30,795	34,74,000	34,74,000	35,43,000
1204 HRA, CCA & Other Allowances	7,44,305	8,61,000	8,61,000	7,32,000
<i>Total (1200)</i>	37,02,729	72,06,000	72,06,000	72,03,000
<b>1300 Surrender Leave Salary</b>	20,588	2,88,000	2,88,000	2,21,000
<i>Total (110300)</i>	37,23,317	93,34,000	93,34,000	92,64,000

<b>Revenue Establishment &amp; Scheme Expenditure 110000 – University Administration</b>				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
<b>110400 University Administration - University Library</b>				
<b>1000 Pay and Allowances</b>				
<b>1100 Teaching</b>				
1101 Pay of Teachers	15,09,058	9,38,000	9,38,000	9,57,000
1102 Dearness Allowance	16,13,711	11,35,000	11,35,000	11,58,000
1103 HRA, CCA & Other Allowances	4,29,910	2,81,000	2,81,000	2,39,000
<i>Total (1100)</i>	35,52,679	23,54,000	23,54,000	23,54,000
<b>1200 Non-Teaching</b>				
1201 Pay of Officers	-	10,96,000	10,96,000	11,18,000
1202 Pay of Establishment	-	-	-	27,10,000
1203 Dearness Allowance	-	2,68,000	2,68,000	7,07,000
1204 HRA, CCA & Other Allowances	-	3,29,000	3,29,000	9,00,000
<i>Total (1200)</i>	-	16,93,000	16,93,000	54,35,000
<b>1300 Surrender Leave Salary</b>	-	1,63,000	1,63,000	3,00,000
<b>1400 T.A.</b>	-	-	-	54,000
<b>1500 L.T.C.</b>	-	-	-	35,000
<i>Total (1000)</i>	35,52,679	42,10,000	42,10,000	81,78,000
<b>2000 Recurring Contingencies</b>				
<b>2100 Wages</b>				
2101 Labour wages	-	-	-	5,00,000
<b>2200 Office Expenses</b>				
2204 Repairs to Furniture	-	-	-	60,000
2205 Postage & Stationery	-	-	-	1,20,000
2208 Newspaper, Journals & Magazines	-	-	-	1,00,000
<b>2400 Miscellaneous</b>				
2402 Contingencies	-	-	-	1,50,000
<i>Total (2000)</i>	-	-	-	9,30,000

**Revenue  
Establishment & Scheme Expenditure  
110000 – University Administration**

(in Rupees)

Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
<b>3000 Other Contingencies</b>				
<b>3200 Libraries</b>				
3201 Periodicals & Back volumes	-	-	-	45,00,000
3202 Books	-	-	-	6,00,000
3203 Maintenance (Binding etc.)	-	-	-	1,20,000
3204 Computerisation of library operations including accessories	-	-	-	5,00,000
3205 Xerox requisities & servicing	-	-	-	3,00,000
3209 Electronic Science Publications	-	-	-	15,00,000
<i>Total (3000)</i>	-	-	-	75,20,000
<i>Total (2000-3000)</i>	-	-	-	84,50,000
<i>Total (110400)</i>	35,52,679	42,10,000	42,10,000	1,66,28,000
<b>110500 University Administration - Computer Centre, R'nagar</b>				
<b>2000 Recurring Contingencies</b>				
<b>2200 Office Expenses</b>				
2214 Software Network Applications	-	1,00,000	1,00,000	3,00,000
<b>2400 Miscellaneous</b>				
2402 Contingencies	1,26,604	1,00,000	1,00,000	1,00,000
2415 Internet Connectivity charges	2,24,596	5,00,000	5,00,000	5,00,000
2416 Renewal of leased line charges	96,400	1,00,000	1,00,000	1,00,000
<b>2500 Maintenance</b>				
2502 Equipment	1,60,759	3,00,000	3,00,000	3,00,000
2519 IT Equipment	1,47,800	4,00,000	4,00,000	5,00,000
2520 ERP Solutions & Office Automation	18,94,705	1,000	1,000	50,00,000
<i>Total (110500)</i>	26,50,864	15,01,000	15,01,000	68,00,000

<b>Revenue Establishment &amp; Scheme Expenditure 110000 – University Administration</b>				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
<b>110800 University Administration - Strengthening of Accounts Wing</b>				
<b>1000 Pay and Allowances</b>				
<b>1200 Non-Teaching</b>				
1202 Pay of Establishment	-	9,53,000	9,53,000	9,72,000
1203 Dearness Allowance	-	1,76,000	1,76,000	1,78,000
1204 HRA, CCA & Other Allowances	-	2,86,000	2,86,000	2,43,000
<i>Total (110800)</i>	-	14,15,000	14,15,000	13,93,000
<b>110802 University Administration - Training to Teaching &amp; Non-Teaching Staff in Administration, Financial &amp; other allied topics</b>				
<b>2000 Recurring Contingencies</b>	-	5,00,000	5,00,000	5,00,000
<i>Total (110802)</i>	-	5,00,000	5,00,000	5,00,000
<b>110810 University Administration - Regional Accounts Office, R'nagar</b>				
<b>1000 Pay and Allowances</b>				
<b>1200 Non-Teaching</b>				
1201 Pay of Officers	3,84,170	7,62,000	7,62,000	7,77,000
1202 Pay of Establishment	16,61,774	16,17,000	16,17,000	16,49,000
1203 Dearness Allowance	4,72,713	4,40,000	4,40,000	4,45,000
1204 HRA, CCA & Other Allowances	7,29,409	7,14,000	7,14,000	6,07,000
<i>Total (1200)</i>	32,48,066	35,33,000	35,33,000	34,78,000
<b>1300 Surrender Leave Salary</b>	40,197	1,90,000	1,90,000	1,46,000
<b>1400 T.A.</b>	-	71,000	71,000	49,000
<b>1500 L.T.C.</b>	-	48,000	48,000	49,000
<i>Total (1000)</i>	32,88,263	38,42,000	38,42,000	37,22,000



<b>Revenue Establishment &amp; Scheme Expenditure 110000 – University Administration</b>				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
<b>2000 Recurring Contingencies</b>				
<b>2200 Office Expenses</b>				
2204 Repairs to Furniture	10,000	10,000	10,000	10,000
2205 Postage & Stationery	19,790	25,000	25,000	25,000
2206 Telephones	9,836	15,000	15,000	18,000
<b>2400 Miscellaneous</b>				
2402 Contingencies	50,000	60,000	60,000	60,000
<b>2500 Maintenance</b>				
2511 Operation & Maintenance of Office Equipment	24,825	25,000	25,000	25,000
<b>2800 Printing</b>				
2807 Printing Locally	9,900	15,000	15,000	15,000
<i>Total (2000)</i>	1,24,351	1,50,000	1,50,000	1,53,000
<i>Total (110810)</i>	34,12,614	39,92,000	39,92,000	38,75,000
<b>110811 University Administration - Asst. Comptroller's Office (Pension), R'nagar</b>				
<b>1000 Pay and Allowances</b>				
<b>1200 Non-Teaching</b>				
1201 Pay of Officers	4,42,117	10,45,000	5,25,000	7,66,000
1202 Pay of Establishment	7,39,473	7,71,000	10,22,000	9,86,000
1203 Dearness Allowance	2,82,094	3,36,000	4,30,000	4,40,000
1204 HRA, CCA & Other Allowances	3,69,308	5,45,000	4,99,000	4,63,000
<i>Total (1200)</i>	18,32,992	26,97,000	24,76,000	26,55,000
<b>1300 Surrender Leave Salary</b>	-	1,45,000	1,45,000	1,11,000
<b>1400 T.A.</b>	-	54,000	54,000	37,000
<b>1500 L.T.C.</b>	-	36,000	36,000	37,000
<i>Total (1000)</i>	18,32,992	29,32,000	27,11,000	28,40,000

<b>Revenue Establishment &amp; Scheme Expenditure 110000 – University Administration</b>				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
<b>2000 Recurring Contingencies</b>				
<b>2100 Wages</b>				
2101 Labour wages	31,200	85,000	85,000	1,00,000
<b>2200 Office Expenses</b>				
2204 Repairs to Furniture	1,100	15,000	15,000	20,000
2205 Postage & Stationery	17,129	20,000	20,000	20,000
2206 Telephones	-	7,000	7,000	7,000
<b>2400 Miscellaneous</b>				
2402 Contingencies	97,871	1,20,000	1,20,000	1,20,000
<b>2500 Maintenance</b>				
2511 Operation & Maintenance of Office Equipment	-	25,000	25,000	25,000
<i>Total (2000)</i>	1,47,300	2,72,000	2,72,000	2,92,000
<i>Total (110811)</i>	19,80,292	32,04,000	29,83,000	31,32,000
<b>110870 University Administration - Regional Accounts Office, R.A.R.S., Jagtial, Karimnagar Dist.</b>				
<b>1000 Pay and Allowances</b>				
<b>1200 Non-Teaching</b>				
1201 Pay of Officers	4,01,798	6,55,000	6,55,000	5,68,000
1202 Pay of Establishment	25,79,331	20,92,000	20,92,000	22,34,000
1203 Dearness Allowance	2,99,624	5,08,000	5,08,000	5,14,000
1204 HRA, CCA & Other Allowances	3,26,290	4,12,000	4,12,000	4,20,000
<i>Total (1200)</i>	36,07,043	36,67,000	36,67,000	37,36,000
<b>1300 Surrender Leave Salary</b>	99,215	2,20,000	2,20,000	1,68,000
<b>1400 T.A.</b>	50,815	82,000	82,000	75,000
<b>1500 L.T.C.</b>	-	55,000	55,000	37,000
<i>Total (1000)</i>	37,57,073	40,24,000	40,24,000	40,16,000

<b>Revenue Establishment &amp; Scheme Expenditure 110000 – University Administration</b>				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
<b>2000 Recurring Contingencies</b>				
<b>2100 Wages</b>				
2101 Labour wages	81,457	1,00,000	1,00,000	1,25,000
<b>2200 Office Expenses</b>				
2204 Repairs to Furniture	400	10,000	10,000	10,000
2205 Postage & Stationery	22,146	25,000	25,000	40,000
2206 Telephones	6,447	5,000	5,000	5,000
<b>2400 Miscellaneous</b>				
2402 Contingencies	30,425	50,000	50,000	60,000
<b>2500 Maintenance</b>				
2511 Operation & Maintenance of Office Equipment	7,158	15,000	15,000	25,000
<b>2800 Printing</b>				
2807 Printing Locally	-	15,000	15,000	20,000
<i>Total (2000)</i>	1,48,033	2,20,000	2,20,000	2,85,000
<i>Total (110870)</i>	39,05,106	42,44,000	42,44,000	43,01,000
<b>110871 University Administration - Regional Accounts Office, R.A.R.S., Warangal</b>				
<b>1000 Pay and Allowances</b>				
<b>1200 Non-Teaching</b>				
1201 Pay of Officers	5,00,360	6,99,000	6,22,000	7,13,000
1202 Pay of Establishment	6,43,014	12,70,000	9,35,000	12,95,000
1203 Dearness Allowance	3,02,504	3,64,000	3,71,000	3,68,000
1204 HRA, CCA & Other Allowances	3,57,422	2,95,000	3,17,000	3,01,000
<i>Total (1200)</i>	18,03,300	26,28,000	22,45,000	26,77,000
<b>1300 Surrender Leave Salary</b>	4,86,829	1,58,000	88,000	1,70,000
<b>1400 T.A.</b>	10,305	59,000	13,000	20,000
<b>1500 L.T.C.</b>	-	39,000	10,000	10,000
<i>Total (1000)</i>	23,00,434	28,84,000	23,56,000	28,77,000

<b>Revenue Establishment &amp; Scheme Expenditure 110000 – University Administration</b>				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
<b>2000 Recurring Contingencies</b>				
<b>2100 Wages</b>				
2101 Labour wages	43,600	1,00,000	1,00,000	1,50,000
<b>2200 Office Expenses</b>				
2202 Electricity & Water	80	-	-	-
2204 Repairs to Furniture	3,500	10,000	10,000	10,000
2205 Postage & Stationery	29,978	25,000	25,000	30,000
2206 Telephones	3,846	10,000	10,000	10,000
<b>2400 Miscellaneous</b>				
2402 Contingencies	37,970	50,000	50,000	75,000
<b>2500 Maintenance</b>				
2511 Operation & Maintenance of Office Equipment	18,455	20,000	20,000	25,000
<b>2800 Printing</b>				
2807 Printing Locally	15,000	20,000	20,000	25,000
<i>Total (2000)</i>	1,52,429	2,35,000	2,35,000	3,25,000
<b>4000 Non-Recurring Contingencies</b>				
4003 Furniture	77,045	-	-	-
<i>Total (2000-4000)</i>	2,29,474	2,35,000	2,35,000	3,25,000
<i>Total (110871)</i>	25,29,908	31,19,000	25,91,000	32,02,000
<b>110900 University Administration - Streng. of Office of the Director of Research, Admn. Office, R'nagar</b>				
<b>1000 Pay and Allowances</b>				
<b>1100 Teaching</b>				
1101 Pay of Teachers	31,12,693	81,79,000	81,79,000	63,43,000
1102 Dearness Allowance	28,83,948	98,97,000	98,97,000	80,95,000
1103 HRA, CCA & Other Allowances	8,39,454	24,54,000	24,54,000	20,86,000
<i>Total (1100)</i>	68,36,095	2,05,30,000	2,05,30,000	1,65,24,000

<b>Revenue Establishment &amp; Scheme Expenditure 110000 – University Administration</b>				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
<b>1200 Non-Teaching</b>				
1202 Pay of Establishment	1,38,000	5,36,000	5,36,000	3,47,000
1203 Dearness Allowance	1,51,635	99,000	99,000	3,00,000
1204 HRA, CCA & Other Allowances	62,043	1,61,000	1,61,000	1,37,000
<i>Total (1200)</i>	3,51,678	7,96,000	7,96,000	7,84,000
<b>1300 Surrender Leave Salary</b>	-	6,97,000	6,97,000	5,33,000
<i>Total (1000)</i>	71,87,773	2,20,23,000	2,20,23,000	1,78,41,000
<b>2000 Recurring Contingencies</b>				
<b>2400 Miscellaneous</b>				
2402 Contingencies	39,780	75,000	75,000	1,00,000
2413 Zonal Research Meeting	5,78,610	15,00,000	15,00,000	15,00,000
<b>2500 Maintenance</b>				
2511 Operation & Maintenance of Office Equipment	8,350	1,00,000	1,00,000	-
<b>2800 Printing</b>				
2804 Printing of Research Highlights	2,23,051	4,00,000	4,00,000	5,00,000
<i>Total (2000)</i>	8,49,791	20,75,000	20,75,000	21,00,000
<b>3000 Other Contingencies</b>				
<b>3100 Contingences</b>				
3117 Certificate Course for Young Farmers	4,00,000	25,00,000	25,00,000	10,00,000
3118 Seed Production	5,25,000	50,00,000	50,00,000	50,00,000
3119 Incubation centre for Millets	9,99,968	10,00,000	10,00,000	-
<i>Total (3000)</i>	19,24,968	85,00,000	85,00,000	60,00,000
<i>Total (2000-3000)</i>	27,74,759	1,05,75,000	1,05,75,000	81,00,000
<i>Total (110900)</i>	99,62,532	3,25,98,000	3,25,98,000	2,59,41,000

<b>Revenue Establishment &amp; Scheme Expenditure 110000 – University Administration</b>				
(in Rupees)				
Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
<b>110901 University Administration - Farmers Call Centre, at Hyderabad</b>				
<b>1000 Pay and Allowances</b>				
<b>1100 Teaching</b>				
1101 Pay of Teachers	-	14,84,000	14,84,000	15,14,000
1102 Dearness Allowance	-	17,96,000	17,96,000	18,32,000
1103 HRA, CCA & Other Allowances	-	4,45,000	4,45,000	3,79,000
<i>Total (1100)</i>	-	37,25,000	37,25,000	37,25,000
<b>1300 Surrender Leave Salary</b>	-	1,19,000	1,19,000	91,000
<b>1400 T.A.</b>	-	45,000	45,000	30,000
<b>1500 L.T.C.</b>	-	30,000	30,000	30,000
<i>Total (110901)</i>	-	39,19,000	39,19,000	38,76,000
<b>110910 University Administration - AHRD Project</b>				
<b>1000 Pay and Allowances</b>				
<b>1100 Teaching</b>				
1101 Pay of Teachers	7,62,100	15,79,000	15,79,000	16,11,000
1102 Dearness Allowance	8,03,182	19,11,000	19,11,000	19,49,000
1103 HRA, CCA & Other Allowances	2,18,028	4,74,000	4,74,000	4,03,000
<i>Total (1100)</i>	17,83,310	39,64,000	39,64,000	39,63,000
<b>1200 Non-Teaching</b>				
1202 Pay of Establishment	61,780	1,85,000	1,85,000	1,89,000
1203 Dearness Allowance	66,105	34,000	34,000	35,000
1204 HRA, CCA & Other Allowances	18,534	56,000	56,000	47,000
<i>Total (1200)</i>	1,46,419	2,75,000	2,75,000	2,71,000
<b>1300 Surrender Leave Salary</b>	-	1,41,000	1,41,000	1,08,000
<i>Total (110910)</i>	19,29,729	43,80,000	43,80,000	43,42,000

**Revenue  
Establishment & Scheme Expenditure  
110000 – University Administration**

(in Rupees)

Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
<b>110911 University Administration - International Programmes</b>				
<b>2000 Recurring Contingencies</b>				
<b>2400 Miscellaneous</b>				
2402 Contingencies	12,55,720	1,00,000	1,00,000	1,00,000
2417 Seminars, Conferences, Conventions, Workshops etc.,	3,61,617	40,00,000	40,00,000	40,00,000
<i>Total (110911)</i>	16,17,337	41,00,000	41,00,000	41,00,000
<b>Grand Total (110000)</b>	<b>18,21,73,880</b>	<b>20,86,79,000</b>	<b>21,05,87,000</b>	<b>22,37,49,000</b>

**Revenue**  
**Establishment & Scheme Expenditure**  
**110000 – University Administration**  
**115000 - Pension**

(in Rupees)

Head of Account	Accounts 2015-2016	Budget Estimates 2016-2017	Revised Estimates 2016-2017	Budget Estimates 2017-2018
<b>115100 Pension Payments to Employees transferred from Government</b>				
<b>1000 Pay and Allowances</b>	40,23,59,39	36,61,28,000	36,61,28,000	39,17,57,000
<i>Total (115100)</i>	<u>40,23,59,397</u>	<u>36,61,28,000</u>	<u>36,61,28,000</u>	<u>39,17,57,000</u>
<b>115200 Pension Payments to Employees recruited by PJTSAU</b>				
<b>1000 Pay and Allowances</b>	38,95,69,49	38,62,50,000	38,62,50,000	41,32,88,000
<i>Total (115200)</i>	<u>38,95,69,494</u>	<u>38,62,50,000</u>	<u>38,62,50,000</u>	<u>41,32,88,000</u>
<b>Grand Total (115000)</b>	<u><b>79,19,28,891</b></u>	<u><b>75,23,78,000</b></u>	<u><b>75,23,78,000</b></u>	<u><b>80,50,45,000</b></u>