

ABSTRACT OF PART-I: NON-PLAN (REVENUE) BUDGET - CHARGES					
ANNUAL ACCOUNTS OF 2017-18, BUDGET ESTIMATES & REVISED ESTIMATES OF 2018-19 AND BUDGET ESTIMATES FOR 2019-20					
Code	Charges	Annual Account 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
	TEACHING STAFF SALARIES			828.80	967.20
	Teaching staff - Pay	823.80	1990.60	2466.10	3053.10
	Teaching staff - Allowances	2345.06	2786.50		
	Total	3168.86	4777.10	3294.90	4020.30
	ADMINISTRATIVE STAFF SALARIES			1752.40	1936.00
	Administrative Staff - Pay	1675.69	2058.00	1141.80	1304.00
	Administrative Staff - Allowances	1161.41	1695.90		
	Total	2837.10	3753.90	2894.20	3240.00
	ADMINISTRATIVE EXPENSES			26.20	31.50
	Honorarium	21.62	20.50	38.10	40.50
	Travelling Allowances	20.07	37.50	421.60	422.00
	Other Payments	142.10	421.00	485.90	494.00
	Total	183.79	479.00		
	PENSION & OTHER TERMINAL BENEFITS			3841.90	5600.00
	Pension	3938.26	4600.00	670.80	1800.00
	Gratuity & Commutation of Pension	1563.79	1700.00	4512.70	7400.00
	Total	5502.05	6300.00		
	EXAMINATIONS			11.27	20.00
	Remuneration to Paper Setters	25.00	200.00	212.31	250.00
	Remuneration to Examiners	110.00	135.00	650.00	700.00
	Remuneration for Conducting Spot Valuation	550.00	550.00	300.00	424.50
	Remuneration for conduct of Examinations	267.00	265.00	85.00	100.00
	Travelling Allowances - Examiners & Examination Staff	57.00	85.00	20.00	30.00
	Tabulation & Publication of Results	0.00	125.00	82.65	100.00
	Confidential Printing	53.22	90.00	475.07	1693.00
	Common Services	545.90	609.00	2660.00	2500.00
	Advances, Refunds, etc.	2020.47	2300.00		
	Total	3628.59	4359.00	4496.30	5817.50
	CONTINGENCIES - ACADEMIC & GENERAL				
	Academic Contingencies of University Colleges	31.11	83.86	83.91	86.03
	Administrative Contingencies of Univ. Colleges	29.80	65.70	69.65	69.65
	University Library	16.15	13.70	13.70	13.70
	Health Center	5.82	8.80	8.80	8.80
	Directorate of Admissions	0.00	105.00	105.00	105.00

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Maintenance Charges	21.50	130.25	109.30	128.25
Maintenance of Services	211.77	321.00	296.00	296.00
Grants & subscriptions - Others	11.15	16.10	16.00	17.10
Common Services & General Charges	0.00	37.50	37.50	37.50
Welfare/Recreational Activities	1.73	7.50	7.50	7.50
Student Services	2.91	10.00	10.00	18.00
Common Contingencies	64.65	101.25	101.45	101.25
Total	396.59	908.66	866.91	888.78
DEVELOPMENT ACTIVITIES				
Creation of New Infrastructure	70.40	244.00	556.70	198.00
Special Grant for Development	250.00	2500.00	759.00	759.00
Transfer to Other Parts (Investment Budget)	0.00	50.00	50.00	50.00
Total	320.40	2794.00	1365.70	1007.00
DEBTS & OTHERS				
OTHERS (Remittance of Recoveries, Investments, Advances, etc.)	5500.09	0.00	1559.10	0.00
Grand Total of Charges	21556.07	23396.66	19500.61	22892.58
Closing Balance	1699.04	-1921.99	1994.25	-1321.30
GRAND TOTAL	23255.11	21474.67	21494.86	21571.28


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KAKATIYA UNIVERSITY
Warangal-508 009 (T.S.)

ABSTRACT OF PART-I: NON-PLAN (REVENUE) BUDGET - CHARGES					
ANNUAL ACCOUNTS OF 2018-19, BUDGET ESTIMATES & REVISED ESTIMATES OF 2019-20 AND BUDGET ESTIMATES FOR 2020-21					
Code	Charges	Annual Account 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	(Ru in Lakhs) Budget Estimates 2020-21
	TEACHING STAFF SALARIES				
	Teaching staff - Pay	692.90	967.20	1560.90	4920.10
	Teaching staff - Allowances	2204.00	3053.10	2898.40	2790.20
	Total	2896.90	4020.30	4459.30	7710.30
	ADMINISTRATIVE STAFF SALARIES				
	Administrative Staff - Pay	1425.10	1936.00	1513.80	1591.20
	Administrative Staff - Allowances	985.70	1304.00	1181.40	1346.75
	Total	2410.80	3240.00	2695.20	2937.95
	ADMINISTRATIVE EXPENSES				
	Honorarium	19.80	31.50	29.50	18.50
	Travelling Allowances	19.90	40.50	17.10	32.50
	Other Payments	198.90	422.00	422.50	515.00
	Total	238.60	494.00	469.10	566.00
	PENSION & OTHER TERMINAL BENEFITS				
	Pension	3247.60	5600.00	3686.00	3978.75
	Gratuity & Commutation of Pension	796.90	1800.00	510.30	1800.00
	Total	4044.50	7400.00	4196.30	5778.75
	EXAMINATIONS				
	Remuneration to Paper Setters	11.00	20.00	20.00	20.00
	Remuneration to Examiners	188.02	250.00	250.00	250.00
	Remuneration for Conducting Spot Valuation	612.00	700.00	700.00	720.00
	Remuneration for conduct of Examinations	253.00	424.50	424.50	450.00
	Travelling Allowances - Examiners & Examination Staff	53.00	100.00	100.00	120.00
	Tabulation & Publication of Results	16.00	30.00	30.00	20.00
	Confidential Printing	83.00	100.00	90.00	100.00
	Common Services	507.01	1693.00	1600.53	1754.00
	Advances, Refunds, etc.	2613.43	2500.00	2500.00	2200.00
	Total	4336.46	5817.50	5715.03	5634.00

Code	Charges	Annual Account 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
	CONTINGENCIES - ACADEMIC & GENERAL				
	Academic Contingencies of University Colleges	27.20	86.03	78.04	40.75
	Administrative Contingencies of Univ. Colleges	31.20	69.65	74.48	21.60
	University Library	4.70	13.70	14.80	13.20
	Health Center	6.40	8.80	8.50	8.80
	Directorate of Admissions	0.00	105.00	105.00	0.00
	Maintenance Charges	32.30	128.25	100.25	80.00
	Maintenance of Services	229.50	296.00	273.60	285.50
	Grants & subscriptions - Others	9.90	17.10	14.80	14.60
	Common Services & General Charges	0.00	37.50	37.50	35.00
	Welfare/Recreational Activities	2.20	7.50	15.60	11.40
	Student Services	2.30	18.00	9.20	6.50
	Common Contingencies	59.86	101.25	48.80	77.85
	Total	405.56	888.78	780.57	595.20
	DEVELOPMENT ACTIVITIES				
	Creation of New Infrastructure	276.20	198.00	192.60	59.00
	Special Grant for Development	700.60	759.00	0.00	0.00
	Transfer to Other Parts (Investment Budget)	0.00	50.00	50.00	50.00
	Total	976.80	1007.00	242.60	109.00
	DEBTS & OTHERS	864.20	25.00	89.30	25.00
	OTHERS (Remittance of Recoveries, Investments, Advances, etc.)	1719.40	0.00	0.00	0.00
	Grand Total of Charges	17893.22	22892.58	18647.40	23356.20
	Closing Balance	1202.50	-1321.30	3393.87	2082.85
	GRAND TOTAL	19095.72	21571.28	22041.27	25439.05


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ABSTRACT OF PART-I: NON-PLAN (REVENUE) BUDGET - CHARGES					
ANNUAL ACCOUNTS OF 2019-20, BUDGET ESTIMATES & REVISED ESTIMATES OF 2020-21 AND BUDGET ESTIMATES FOR 2021-22					
Code	Charges	Annual Account 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22 (Rs. in Lakhs)
	TEACHING STAFF SALARIES				
	Teaching staff - Pay	1241.20	4920.10	1935.40	5216.20
	Teaching staff - Allowances	2198.50	2790.20	1740.20	1742.00
	Total	3439.70	7710.30	3675.60	6958.20
	ADMINISTRATIVE STAFF SALARIES				
	Administrative Staff - Pay	1138.70	1591.20	1508.30	1508.30
	Administrative Staff - Allowances	948.90	1346.75	1191.00	1375.75
	Total	2087.60	2937.95	2699.30	2884.05
	ADMINISTRATIVE EXPENSES				
	Honorarium	23.00	18.50	13.50	18.50
	Travelling Allowances	11.20	32.50	2.80	32.50
	Other Payments	202.10	515.00	165.70	615.00
	Total	236.30	566.00	182.00	666.00
	PENSION & OTHER TERMINAL BENEFITS				
	Pension	3623.60	3978.75	4535.20	4988.72
	Gratuity & Commutation of Pension	892.20	1800.00	1157.30	1800.00
	Total	4515.80	5778.75	5692.50	6788.72
	EXAMINATIONS				
	Remuneration to Paper Setters	5.69	20.00	20.00	22.98
	Remuneration to Examiners	105.00	250.00	250.00	287.50
	Remuneration for Conducting Spot Valuation	597.50	720.00	720.00	826.85
	Remuneration for conduct of Examinations	255.50	450.00	450.00	517.50
	Travelling Allowances - Examiners & Examination Staff	92.00	120.00	120.00	138.00
	Tabulation & Publication of Results	17.00	20.00	20.00	22.99
	Confidential Printing	57.50	100.00	100.00	112.70
	Common Services	539.74	1754.00	1754.00	2017.10
	Advances, Refunds, etc.	2419.50	2200.00	2800.00	2950.00
	Total	4089.43	5634.00	6234.00	6895.62

Code	Charges	Annual Account 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
	CONTINGENCIES - ACADEMIC & GENERAL				
	Academic Contingencies of University Colleges	24.30	40.75	32.32	40.75
	Administrative Contingencies of Univ. Colleges	27.90	21.60	31.50	21.60
	University Library	11.70	13.20	12.00	13.20
	Health Center	5.50	8.80	8.80	8.80
	Directorate of Admissions	0.00	0.00	0.00	0.00
	Maintenance Charges	21.80	80.00	42.60	80.00
	Maintenance of Services	232.10	285.50	137.20	285.50
	Grants & subscriptions - Others	13.40	14.60	6.50	14.60
	Common Services & General Charges	5.60	35.00	35.00	35.00
	Welfare Recreational Activities	15.40	11.40	50.40	50.40
	Student Services	0.50	6.50	6.50	6.50
	Common Contingencies	48.90	77.85	33.85	77.85
	Total	407.10	595.20	396.47	634.20
	DEVELOPMENT ACTIVITIES				
	Creation of New Infrastructure	2.30	59.00	7.90	1159.00
	Special Grant for Development	0.00	0.00	0.00	0.00
	Transfer to Other Parts (Investment Budget)	0.00	50.00	50.00	50.00
	Total	2.30	109.00	57.90	1209.00
	DEBTS & OTHERS	66.30	25.00	509.40	25.00
	OTHERS (Remittance of Recoveries, Investments, Advances, etc.)	1233.80	0.00	1067.00	0.00
	Grand Total of Charges	16078.33	23356.20	20514.17	26060.79
	Closing Balance	1834.51	2082.85	1800.31	-1118.54
	GRAND TOTAL	17912.84	25439.05	22314.48	24942.25


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ABSTRACT OF PART-I: NON-PLAN (REVENUE) BUDGET - CHARGES					
ANNUAL ACCOUNTS OF 2020-21, BUDGET ESTIMATES & REVISED ESTIMATES OF 2021-22 AND BUDGET ESTIMATES FOR 2022-23					
Code	Charges	Annual Account 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	(Rs. in Lakhs) Budget Estimates 2022-23
	TEACHING STAFF SALARIES				
	Teaching staff - Pay	1452.50	5216.20	1903.00	5807.00
	Teaching staff - Allowances	1517.20	1742.00	1808.79	2089.26
	Total	2969.70	6958.20	3711.79	7896.26
	ADMINISTRATIVE STAFF SALARIES				
	Administrative Staff - Pay	1199.96	1508.30	1638.82	2074.60
	Administrative Staff - Allowances	818.40	1375.75	1382.45	1543.16
	Total	2018.36	2884.05	3021.27	3617.76
	ADMINISTRATIVE EXPENSES				
	Honorarium	8.10	18.50	18.50	18.50
	Travelling Allowances	2.90	32.50	13.80	32.50
	Other Payments	594.10	615.00	729.00	734.00
	Total	605.10	666.00	761.30	785.00
	PENSION & OTHER TERMINAL BENEFITS				
	Pension	4254.10	4988.72	4739.61	6185.22
	Gratuity & Commutation of Pension	953.10	1800.00	812.90	1400.00
	Total	5207.20	6788.72	5552.51	7585.22
	EXAMINATIONS				
	Remuneration to Paper Setters	10.52	22.98	22.98	25.27
	Remuneration to Examiners	67.00	287.50	180.15	198.17
	Remuneration for Conducting Spot Valuation	360.00	826.85	530.00	583.00
	Remuneration for conduct of Examinations	113.70	517.50	357.50	393.25
	Travelling Allowances - Examiners & Examination Staff	35.00	138.00	138.00	151.80
	Tabulation & Publication of Results	10.87	22.99	22.99	25.29
	Confidential Printing	33.57	112.70	112.70	124.01
	Common Services	343.15	2017.10	848.08	932.86
	Advances, Refunds, etc.	2600.00	2950.00	2550.00	2805.00
	Total	3573.81	6895.62	4762.40	5238.65

CONTINGENCIES - ACADEMIC & GENERAL				
Academic Contingencies of University Colleges	11.70	40.75	40.75	40.75
Administrative Contingencies of Univ. Colleges	28.10	21.60	27.50	21.60
University Library	0.50	13.20	13.20	13.20
Health Center	0.30	8.80	8.80	8.80
Directorate of Admissions	0.00	0.00	0.00	0.00
Maintenance Charges	20.50	80.00	75.80	80.00
Maintenance of Services	122.90	285.50	285.50	285.50
Grants & subscriptions - Others	3.70	14.60	14.40	14.60
Common Services & General Charges	0.00	35.00	35.00	35.00
Welfare/Recreational Activities	35.80	50.40	50.40	50.40
Student Services	0.20	6.50	6.50	6.50
Common Contingencies	35.50	77.85	63.25	93.41
Total	259.20	634.20	621.10	649.76
DEVELOPMENT ACTIVITIES				
Creation of New Infrastructure	13.70	1159.00	59.00	1659.00
Special Grant for Development	0.00	0.00	0.00	0.00
Transfer to Other Parts (Investment Budget)	0.00	50.00	50.00	50.00
Total	13.70	1209.00	109.00	1709.00
DEBTS & OTHERS				
OTHERS (Remittance of Recoveries, Investments, Advances, etc.)	1204.20	0.00	1109.00	0.00
Grand Total of Charges	16049.97	26060.79	19665.17	27506.65
Closing Balance	1714.45	-1118.54	1949.98	-487.57
GRAND TOTAL	17764.42	24942.25	21615.15	27019.08


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ABSTRACT OF PART-I: NON-PLAN (REVENUE) BUDGET - CHARGES					
ANNUAL ACCOUNTS OF 2020-21, BUDGET ESTIMATES & REVISED ESTIMATES OF 2021-22 AND BUDGET ESTIMATES FOR 2022-23					
(Rs. in Lakhs)					
Code	Charges	Annual Account 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
	TEACHING STAFF SALARIES				
	Teaching staff - Pay	1452.50	5216.20	1903.00	5807.00
	Teaching staff - Allowances	1517.20	1742.00	1808.79	2089.26
	Total	2969.70	6958.20	3711.79	7896.26
	ADMINISTRATIVE STAFF SALARIES				
	Administrative Staff - Pay	1199.96	1508.30	1638.82	2074.60
	Administrative Staff - Allowances	818.40	1375.75	1382.45	1543.16
	Total	2018.36	2884.05	3021.27	3617.76
	ADMINISTRATIVE EXPENSES				
	Honorarium	8.10	18.50	18.50	18.50
	Travelling Allowances	2.90	32.50	13.80	32.50
	Other Payments	594.10	615.00	729.00	734.00
	Total	605.10	666.00	761.30	785.00
	PENSION & OTHER TERMINAL BENEFITS				
	Pension	4254.10	4988.72	4739.61	6185.22
	Gratuity & Commutation of Pension	953.10	1800.00	812.90	1400.00
	Total	5207.20	6788.72	5552.51	7585.22
	EXAMINATIONS				
	Remuneration to Paper Setters	10.52	22.98	22.98	25.27
	Remuneration to Examiners	67.00	287.50	180.15	198.17
	Remuneration for Conducting Spot Valuation	360.00	826.85	530.00	583.00
	Remuneration for conduct of Examinations	113.70	517.50	357.50	393.25
	Travelling Allowances - Examiners & Examination Staff	35.00	138.00	138.00	151.80
	Tabulation & Publication of Results	10.87	22.99	22.99	25.29
	Confidential Printing	33.57	112.70	112.70	124.01
	Common Services	343.15	2017.10	848.08	932.86
	Advances, Refunds, etc.	2600.00	2950.00	2550.00	2805.00
	Total	3573.81	6895.62	4762.40	5238.65

CONTINGENCIES - ACADEMIC & GENERAL.				
Academic Contingencies of University Colleges	11.70	40.75	40.75	40.75
Administrative Contingencies of Univ. Colleges	28.10	21.60	27.50	21.60
University Library	0.50	13.20	13.20	13.20
Health Center	0.30	8.80	8.80	8.80
Directorate of Admissions	0.00	0.00	0.00	0.00
Maintenance Charges	20.50	80.00	75.80	80.00
Maintenance of Services	122.90	285.50	285.50	285.50
Grants & subscriptions - Others	3.70	14.60	14.40	14.60
Common Services & General Charges	0.00	35.00	35.00	35.00
Welfare/Recreational Activities	35.80	50.40	50.40	50.40
Student Services	0.20	6.50	6.50	6.50
Common Contingencies	35.50	77.85	63.25	93.41
Total	259.20	634.20	621.10	649.76
DEVELOPMENT ACTIVITIES				
Creation of New Infrastructure	13.70	1159.00	59.00	1659.00
Special Grant for Development	0.00	0.00	0.00	0.00
Transfer to Other Parts (Investment Budget)	0.00	50.00	50.00	50.00
Total	13.70	1209.00	109.00	1709.00
DEBTS & OTHERS				
OTHERS (Remittance of Recoveries, Investments, Advances, etc.)	1204.20	0.00	1109.00	0.00
Grand Total of Charges	16049.97	26060.79	19665.17	27506.65
Closing Balance	1714.45	-1118.54	1949.98	-487.57
GRAND TOTAL	17764.42	24942.25	21615.15	27019.08


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