



राजीव गांधी विश्वविद्यालय
RAJIV GANDHI UNIVERSITY

भारत के संसद के अधिनियम द्वारा वर्ष 2007 में स्थापित किया गया
(A CENTRAL UNIVERSITY ESTABLISHED IN 2007 BY AN ACT OF PARLIAMENT OF INDIA)

रोनो हिल्स, दोईमुख (ईटानगर)
Rono Hills, Doimukh (Itanagar)
पिन - 791112,
PIN - 791112,
अरुणाचल प्रदेश
Arunachal Pradesh
Ph.: 0360-2277253, Fax: 0360-2277889
E-mail: registrar@rgu.ac.in
Website: rgu.ac.in

No.RGU/FIN/2120/2020 (Budget)

17th November 2021

To,

The Secretary
University Grants Commission,
Bahadur Shah Zafar Marg
New Delhi - 110002.

(Kind Attention: A S SAJWAN, Under Secretary)

Sub:- Revised Budget Estimates 2021-22 (Salary & Recurring) in respect of Rajiv Gandhi University, Itanagar.

Ref: F.1-6/2021 (CU) dt. 12 November 2021
Sir,

In inviting a reference to UGC letter No. cited above, I am submitting herewith the information relating to Revised Budget Estimate for the period 2021-22 (Salary & Recurring) in respect of Rajiv Gandhi University in the prescribed format for your kind consideration please.

This issues with approval of the Vice-Chancellor.

Enclosed: As stated.

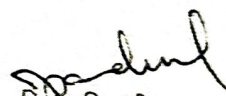
Yours sincerely,

(Prof Otem Padung)
वित्त अधिकारी

**INFORMATION REQUIRED FROM THE INSTITUTIONS RECEIVING GRANT FROM UGC
FOR THE ASSESSMENT OF BLOCK GRANT FOR 2021-22
RAJIV GANDHI UNIVERSITY, RONO HILLS, DOIMUKH.**

A.

Sl. No.	Expenditure Head	Actual Expenditure				B E FOR 2021-22 Conveyed by UGC	ACTUAL EXP. UP TO 30.10.2021 (01.04.21-31.10.2021)	Likely Exp. For remaining period of 2021-22 (1.11.2020 to 31.3.2022)	Total Est. Exp. For 2021-22 (R.E)	BE- 2022-23
		2017-18	2018-19	2019-20	2020-21					
I	SALARY HEAD									
(i)	Salary for permanent/regular teaching staff only	2805.27	2585.16	3182.15	2925.76	2900	1959.94	1907.62	3867.56	3840
(iii)	Salary for permanent/regular non-teaching staff only	1492.25	1377.9	1603.53	1615.09	1500	954.09	774.66	1728.75	1824
	Total - 1(i-iv)	4297.52	3963.06	4785.68	4540.85	4400.00	2914.03	2682.28	5596.31	5664.00
2	OTHER COMPONENTS (These items should not be included in Salary and pension indicated above)									
(i)	Leave encashment	35.25	37.37	32.33	69.63	352.13	13.77	25.00	38.77	50.00
(ii)	LTC	21.29	22.27	19.05	74.68		14.28	41.00	55.28	60.00
(iii)	Children Education Allowance	55.48	46.99	104.20	32.96		31.58	80.00	111.58	120.00
(iv)	Retirement Benefit	20.00	63.18	38.79	80.27		28.02	47.00	75.02	40.00
(v)	Medical Reimbursement	76.88	96.65	105.75	60.27		32.45	45.79	78.24	90.00
	Misc. Expenses	0.00	0.00	0.41	0.00		0.00	0.00	0.00	0.00
	Total - 2 (i to v)	208.90	266.46	300.53	317.81	352.13	120.10	238.79	358.89	360.00
	Total (1&2)	4506.42	4229.52	5086.21	4858.66	4752.13	3034.13	2921.07	5955.20	6024.00


 वित्त अधिकारी
 राजीव गांधी विश्वविद्यालय
 FINANCE OFFICER
 Rajiv Gandhi University
 Rono Hills, Doimukh (A.P.)

STATEMENT OF EXPENDITURE FOR THE YEAR 2021-22 UNDER SALARY Head of Central University
RAJIV GANDHI UNIVERSITY, RONO HILLS, DOIMUKH.

(₹ in Lakh)

Sl No	MONTH	SALARY FOR PERMANENT / REGULAR FACULTY STAFF ONLY	SALARY FOR PERMANENT / REGULAR NON FACULTY STAFF ONLY	TOTAL (3+4)	OTHER COMPONENTS						
					LEAVE ENCASHMENT	LTC	RETIREMENT BENEFITS	CHILDREN EDUCATION ALLOWANCE	MEDICAL REIMBURSEMENT	TOTAL (6 to 10)	Grand Total (4+11)
1	2	3	4	5	6	7	8	9	10	11	12
1	APRIL, 2021 (Actual expenditure)	256.27	129.59	385.86	3.42	11.25	0.00	26.58	6.41	47.66	863.52
2	MAY, 2021 (Actual expenditure)	252.94	136.06	389.00	3.81	0.44	7.07	0.00	1.94	13.26	802.26
3	JUNE, 2021 (Actual expenditure)	257.51	129.28	386.79	5.70	0.00	15.95	0.00	2.3	23.95	810.74
4	JULY, 2021 (Actual expenditure)	0.00	0.23	0.23	0.03	0.02	0.00	0.00	7.01	7.06	0.29
5	AUG, 2021 (Actual expenditure)	586.27	283.95	870.22	0.89	0.11	0.00	0.00	6.42	7.42	877.64
6	SEPT.2021 (Actual expenditure)	297.64	144.36	442.00		0.24	0.00	0.00	0.49	0.73	442.73
7	OCT.2021 (Actual expenditure)	309.31	130.62	439.93	0.33	0.55	0.00	0.00	11.81	12.69	452.62
	TOTAL -I (Apl to Oct)	1959.94	954.09	2914.03	14.18	12.61	23.02	26.58	36.38	112.77	3026.80
8	NOV.2021 (Actual Requirements)	350.00	154.78	504.78	5.00	8.00	12.00	15.00	10.01	40.01	544.79
9	DEC.2021 (Actual Requirements)	350.00	154.78	504.78	5.00	8.00	5.00	15.00	10.00	33.00	537.78
10	JAN.2021 (Actual Requirements)	350.00	154.78	504.78	3.50	10.00	5.00	20.00	10.00	38.50	543.28
11	FEB.2021 (Actual Requirements)	350.00	154.78	504.78	6.50	7.00	15.00	14.10	10.00	42.60	547.38
12	MARCH, 2021 (Actual Requirements)	507.62	155.54	663.16	5.00	8.00	15.00	19.00	5.00	42.00	705.16
	TOTAL -II (Nov- Mar) ACTUAL REQUIREMENT	1907.62	774.66	2682.28	25.00	41.00	52.00	83.10	45.01	246.11	2928.39
	GRAND TOTAL (TOTAL I+II)	3867.56	1728.75	5596.31	39.18	53.61	75.02	109.68	81.39	358.88	5955.19

Note: Opening Balance as on 01.04.2021

₹ Nil (on 31.03.2021 the TSA balance taken back by RBI)

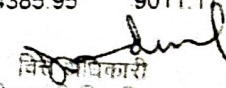
Only PFMS Balance (Physical) ₹ 53.75 lakh

LYING IN UNIVERSITY ACCOUNT


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FINANCE OFFICER

II RECCURING

II RECCURING										
Sl. No.	Expenditure Head	Actual Expenditure				B E FOR 2021-22 Conveyed by UGC	ACTUAL EXP. UP TO 30.10.2021 (01.04.21-31.10.2021)	Likely Exp. For remaining period of 2021-22 (1.11.2020 to 31.3.2022)	Total Est. Exp. For 2021-22 (R.E)	BE- 2022-23
		2017-18	2018-19	2019-20	2020-21					
1 Pension & Pensionary Benefits (These items should not be included in Salary indicated above)										
(i)	Pension (Faculty & Non Faculty)	0.05	0.05	0.05	0.05	386.00	0.03	0.02	0.05	0.05
(iii)	Contribution to Pension Fund (CPF)	179.2	197.95	211.25	257.25		174.02	126.14	300.16	350.00
(iv)	Contribution to New Pension Scheme NPS	83.66	130.97	213.24	199.26		161.99	141.50	303.49	370.00
	Total 1 (i to iv)	262.91	328.97	424.54	456.56	386.00	336.04	267.66	603.70	720.05
2 Non Salary -										
i	Consumable & Laboratories	51.36	45.32	50.23	33.26	975.00	38.71	48.00	86.71	85.00
ii	Books & Journal	0.84	0.00	0.00	0.00		3.94	0.46	4.40	10.00
iii	Expenditure incurred on conduct of examination	169.84	253.45	112.86	64.45		59.09	141.51	200.60	307.50
iv	Electricity Consumption Charges..	63.00	62.52	78.95	54.24		27.69	54.00	81.69	95.00
v	Water charges	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
vi	Property Tax	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
vii	TA/DA to Expert. (RGU Used various bodies Meeting)	20.22	6.83	18.95	7.42		29.40	20.60	50.00	60.00
viii	Payment of outsource/contract staff for teaching employment (Guest Faculty)	0.00	0.00	88.54	75.52		88.15	50.00	138.15	75.00
ix	Payment of outsource/contract staff for non-teaching employments (Security+Contract Staffs)	35.19	35.82	136.68	119.60		116.74	40.00	156.74	140.00
x	Contingencies	0.06	0.63	1.35	3.48		2.06	1.14	3.20	2.50
xi	Maintenance /repair of Buildings	305.55	313.55	356.77	394.76		197.00	389.00	586.00	571.00
xii	Other Expenses(Please specify each and every item in annexure)	854.43	838.28	830.96	589.86		566.52	327.51	894.03	854.00
	Total-2 (i to xii)	1975.88	1520.58	1675.29	1342.59	975.00	1129.30	1072.22	2201.52	2200.00
3	NON NET FELLOWSHIP	164.77	150.57	353.98	168.26	150.00	125.75	125.00	250.75	380.00
4	One time grant, if any		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GRAND TOTAL		2000.12	2453.81	1967.41	1511.00	1591.09	1464.88	3055.97	3300.05
			6229.64	7540.02	6826.07	6263.13	4625.22	4385.95	9011.17	9324.05


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 FINANCE OFFICER
 Rajiv Gandhi University
 Binn Hills, Dehra Dun

STATEMENT OF MONTHLY EXPENDITURE DURING 2021-22 UNDER RECURRING HEAD OF CENTRAL UNIVERSITY
RAJIV GANDHI UNIVERSITY, RONO HILLS, DOIMUKH.

(₹ in Lakh)

Sl No	MONTH	Pension & Pensionary Benefits				NON-NET FELLOWSHIP	NON SALARY EXPENDITURE				INTERNAL RECEIPTS GENERATE(IG) BY UNIVERSITY	
		PENSION	CONTRIBUTION OF PENSION FUND (CPF)	CONTRIBUTION TO NEW PENSION SCHEME (NPS)	TOTAL		OTHERS NON-SALARY EXPENDITURE	SALARY FOR PAYMENT OF OUTSOURCE/CONTRACT STAFF INCLUDING ENGAGED AGAINST VACANT POST		GRAND TOTAL (6 to 10)	EXP AGAINST IRG UNDER NON SALARY	EXP AGAINST IRG UNDER HEFA
								FACULTY STAFF	NON FACULTY STAFF			
1	2	3	4	5	6	7	8	9	10	12		
1	APRIL 2021 (Actual expenditure)	0	0.05	1.84	1.89	15.04	110.55	13.97	15.12	156.57		
2	MAY, 2021 (Actual expenditure)	0	34.43	38.27	72.70	8.66	125.17	11.44	5.34	223.31	DURING 2021-22-NON SALARY EXPENDITURE TO BE MADE FROM IRG	DURING 2021-22, EXPENDITURE TO BE MADE FROM IRG TO HEFA PROJECT
3	JUNE, 2021 (Actual expenditure)	0.01	0.51	0.02	0.54	1.07	82.03	9.47	19.19	112.30		
4	JULY 2021 (Actual expenditure)	0	22.44	23.19	45.63	51.21	201.96	18.27	16.94	334.01		
5	AUG. 2021 (Actual expenditure)	0	50.86	20.95	71.81	17.87	204.85	12.40	27.35	334.28		
6	SEP. 2021 (Actual expenditure)	0.01	37.32	39.38	76.71	18.60	111.81	5.79	16.32	229.23		
7	OCT. 2021 (Actual expenditure)	0	45.15	21.61	66.76	13.30	90.79	14.13	16.41	201.39		
	TOTAL -I (Apr to Oct)	0.02	190.76	145.26	336.04	125.75	927.16	85.47	116.67	1591.09		
8	NOV. 2021 (Actual Requirements)	0.01	25.60	28.30	53.91	25.00	126.00	10.00	10.00	224.91		
9	DEC. 2021 (Actual Requirements)	0.00	24.60	28.30	52.90	25.00	178.00	15.00	15.00	285.90		
10	JAN. 2022 (Actual Requirements)	0.01	24.73	28.30	53.04	25.00	222.38	20.00	15.00	335.42		
11	FEB. 2022 (Actual Requirements)	0.00	25.60	28.30	53.90	25.00	200.40	15.00	15.00	309.30		
12	MAR. 2022 (Actual Requirements)	0.01	25.60	28.30	53.91	25.00	200.44	15.00	15.00	309.35		
	TOTAL -II (Nov- Mar) ACTUAL REQUIREMENT	0.03	126.13	141.50	267.66	125.00	927.22	75.00	70.00	1464.88		
	GRAND TOTAL (TOTAL I+II)	0.05	316.89	286.76	603.70	250.75	1854.38	160.47	186.67	3055.97	525.00	40.00

Note: Opening Balance as on 01.04.2021

Only PFMS Balance (Physical)

₹ Nil (on 31.03.2021 the TSA balance taken back by RBI)

₹228.14 lakh LYING IN UNIVERSITY ACCOUNT


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 Rajiv Gandhi University

III

**Actual Expenditure of Contract/outsources Staff etc for the Financial Year 2021-22 under
Salary/Recurring Head**

(₹ in Lakh)

Head	Number of Employees	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sept. 21	Oct-21	Nov-21	Dec 21 (Projected)	Jan 2022 (Projected)	Feb 2022 (Projected)	March 2022 (Projected)	Under which head the expenditure is being booked (Salary or Recurring Head)	
Teaching															
Guest Faculty	61	13.32	10.79	8.82	17.62	11.75	5.14	13.48	9.35	14.35	19.35	14.35	14.35	Paid from Recurring Grant,	152.67
Contract Faculty	0														
Ad-hoc Faculty	0														
Re-employment (as Honararium)	1	0.65	0.65	0.65	0.65	0.65	0.65	0.65	0.65	0.65	0.65	0.65	0.65	Paid from Recurring Grant	7.80
Any other:if any															
Non Teaching															
Contract Non-Teaching Staff against sanctioned strength	0														
Contract non-teaching staff over and above sanctioned strength	65	8.82	0.00	13.85	10.96	22.01	10.78	11.01	4.46	9.46	9.46	9.46	9.02	Paid from Recurring Grant	119.29
Non teaching supporting staff engaged on outsources staff	42 SECURITY STAFF	6.30	5.34	5.34	5.98	5.34	5.54	5.40	5.54	5.54	5.54	5.54	5.98	Paid from Recurring Grant	67.38
Any other:if any															
TOTAL		29.09	16.78	28.66	35.21	39.75	22.11	30.54	20.00	30.00	35.00	30.00	30.00		347.14


 निदेश अधिकारी
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 FINANCE OFFICER
 Rajiv Gandhi University
 Rohat Hills, Dimapur / A.D.

IV Unspent Balance available with the University as on

(₹ in Lakh)					
Name of Head	1.4.2017	1.4.2018	1.04.2019	01.04.2020	01.04.2021
Salary (36) Head	403.90	142.91	168.74	1291.05	PFMS Balance 53.75
Recurring (31) Head	151.77	62.72	6.91	780.51	PFMS Balance 228.14
Capital Assets (35) Head	0	2244.56	2233.62	2659.64	PFMS Balance 132.19
Actual Internal Receipt for the financial year	2017-18	2018-19	2019-20	2020-21	2021-22 (Projection)
	484.11	500.00	520.15	522.00	525.00

Note: TSA Balance of 31.03.2021 taken back by RBI (Only PFMS balance is available in University).


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 Rono Hills, Dornakur (A.P.)