



राजीव गांधी विश्वविद्यालय

रोनो हिल्स, पी. ओ. दोईमूख - ७९१११२

(अरुणाचल प्रदेश)

RAJIV GANDHI UNIVERSITY

Rono Hills, P.O. Doimukh - 791 112

(Arunachal Pradesh)

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

11 th November 2022

To,

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

(Kind Attention: Dr.(Mrs) Anju Mohan Galhotra, Under Secretary)

Sub:- **Revised Budget Estimates 2022-23 (Salary & Recurring) in respect of Rajiv Gandhi University, Itanagar.**

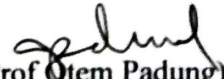
Ref: **F.1-6/2022 (CU) dt. 7th November 2022**

Madam,

In inviting a reference to your letter No. cited above, I am submitting herewith the information relating to Revised Budget Estimate for the period 2022-23 (Salary & Recurring) in respect of Rajiv Gandhi University in the prescribed format for your kind consideration please.

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 2022-23
RAJIV GANDHI UNIVERSITY, RONO HILLS, DOIMUKH.**

(₹ in Lakh)

Sl. No.	Expenditure Head	Actual Expenditure					B E FOR 2022-23 Conveyed by UGC	ACTUAL EXP. UP TO 31.10.2022 (01.04.2022-31.10.2022)	Likely Exp. For remaining period of 2022-23 (1.11.2022 to 31.3.2023)	Total Est. Exp. For 2022-23 (R/E)	BE- 2023-24
		2017-18	2018-19	2019-20	2020-21	2021-22					
I	SALARY HEAD										
(i)	Salary for permanent/regular teaching staff only	2805.27	252.93	3182.15	2925.76	3711.71	3750	2303.13	1904.67	4207.80	4500
(iii)	Salary for permanent/regular non-teaching staff only	1492.25	1377.9	1603.53	1615.09	1714.34	1700	1094.38	941.42	2035.80	2200
	Total - 1(i-iv)	4297.52	1630.83	4785.68	4540.85	5426.05	5450.00	3397.51	2846.09	6243.60	6700.00
2	OTHER COMPONENTS										
	<i>(These items should not be included in Salary and pension indicated above)</i>										
(i)	Leave encashment	35.25	37.37	32.33	69.63	39.23		62.1	26.00	88.10	50.00
(ii)	LTC	21.29	22.27	19.05	74.68	20.26		9.57	28.00	37.57	65.00
(iii)	Children Education Allowance	55.48	46.99	104.20	32.96	92.46	260.00	6.48	79.54	86.02	100.00
(iv)	Retirement Benefit	20.00	63.18	38.79	80.27	63.17		52.01	32.00	84.01	85.00
(v)	Medical Reimbursement	76.88	96.65	105.75	60.27	81.91		74.3	30.00	104.30	100.00
	Misc. Expenses	0.00	0.00	0.41	0.00	0.00				0.00	0.00
	Total - 2 (i to v)	208.90	266.46	300.53	317.81	297.03	260.00	204.46	195.54	400.00	400.00
	Short fall against Salary Head 21-22									340.00	
	Total (1&2)	4506.42	1897.29	5086.21	4858.66	5723.08	5710.00	3601.97	3041.63	6983.60	7100.00

Note: 1) An amount of ₹ 340 lakh was drawn as temporary loan from internal sources to meet the arrears salary of Teaching staff against promotion under CAS.

- 2) Total requirement of Salary against RE for the period 2022-23 ₹ 6,983.60 lakh
Less, BE 2022-23 conveyed by UGC ₹ 5,710.00 lakh
Additional requirement ₹ 1,273.60 lakh

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

II RECCURING

Sl. No.	Expenditure Head	Actual Expenditure					B E FOR 2021-22 Conveyed by UGC	ACTUAL EXP. UP TO 31.10.2022 (01.04.2022- 31.10.2022)	Likely Exp. For remaining period of 2021-22 (1.11.2020 to 31.3.2022)	Total Est. Exp. For 2021-22 (R.E)	BE- 2023-24
		2017-18	2018-19	2019-20	2020-21	2021-22					
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	0.05	745.00	0.02	0.03	0.05	0.05
(iii)	Contribution to Pension Fund (CPF)	179.2	197.95	211.25	257.25	309.64		171.82	200.00	371.82	374.95
(iv)	Contribution to New Pension Scheme NPS	83.66	130.97	213.24	199.26	289.30		152.48	220.65	373.13	375.00
	Total 1 (i to iv)	262.91	328.97	424.54	456.56	598.99	745.00	324.32	420.68	745.00	750.00

2 Non Salary -

i	Consumable & Laboratories	51.36	45.32	50.23	33.26	64.48		38.71	45.00	83.71	85.00
ii	Books & Journal	0.84	0.00	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	88.70		59.09	141.51	200.60	307.50
iv	Electricity Consumption Charges..	63.00	62.52	78.95	54.24	46.34		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	0.00
vi	Property Tax	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
vii	TADA to Expert. (RGU Used various bodies Meeting)	20.22	6.83	18.95	7.42	41.89		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	121.22	2000.00	54.52	175.00	229.52	250.00
ix	Payment of outsource/contract staff for non-teaching employments (Security+Contract Staffs)	35.19	35.82	136.68	119.60	213.32		116.91	115.00	231.91	250.00
x	Contingencies	0.06	0.63	1.35	3.48	2.76		2.06	1.04	3.10	2.50
xi	Maintenance /repair of Buildings	305.55	313.55	356.77	394.76	455.56		197.00	263.60	460.60	460.00
xii	Other Expenses/(Please specify each and every item in annexure)	854.43	838.28	830.96	589.86	787.67		405.15	599.84	1004.99	880.00
	Total-2 (i to xii)	1975.88	1520.58	1675.29	1342.59	1821.94	2000.00	934.47	1416.05	2350.52	2400.00
3	NON NET FELLOWSHIP	164.77	150.57	353.98	168.26	235.90	250.00	157.11	152.89	310.00	380.00
4	One time grant, if any		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GRAND TOTAL		2000.12	2453.81	1967.41	2656.83	2995.00	1415.90	1968.62	3405.52	3530.00
		3897.41	7540.02	6826.07	8379.91	8705.00	5017.87	5031.25	10389.12	10630.00	


 FINANCE OFFICER
 Rajiv Gandhi University
 Rono Hills, Dornakhi (A.P)

STATEMENT OF EXPENDITURE FOR THE YEAR 2022-23 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	OTHER COMPONENTS							Grand Total (3+4+10)
				LEAVE ENCASHMENT	LTC	RETIREMENT BENEFITS	CHILDREN EDUCATION ALLOWANCE	MEDICAL REIMBURSEMENT	TOTAL (5 to 9)		
1	2	3	4	5	6	7	8	9	10	12	
1	APRIL, 2022 (Actual expenditure)	356.63	156.75	5.79	2.19	20.00	0.00	4.21	32.19	545.57	
2	MAY, 2022 (Actual expenditure)	312.56	151.2	1.7	1.11	1.46	0.00	12.29	16.56	480.32	
3	JUNE, 2022 (Actual expenditure)	325.25	156.77	8.66	1.22	0.92	0.00	18.40	29.20	511.22	
4	JULY, 2022 (Actual expenditure)	236.82	112.39	9.18	1.42	16.72	0.00	23.13	50.45	399.66	
5	AUG, 2022 (Actual expenditure)	396.64	193.36	0.44	2.89	1.06	0.00	2.80	7.19	597.19	
6	SEPT, 2022 (Actual expenditure)	318.20	151.89	7.62	0.74	11.85	0.00	6.98	27.19	497.28	
7	OCT, 2022 (Actual expenditure)	357.03	172.02	28.71	0.00	0.00	6.48	6.49	41.68	570.73	
	TOTAL -I (Apr to Oct)	2303.13	1094.38	62.10	9.57	52.01	6.48	74.30	204.46	3601.97	
8	NOV, 2022 (Actual Requirements)	380.00	189.19	1.00	5.00	0.00	10.00	6.00	22.00	591.19	
9	DEC, 2022 (Actual Requirements)	380.00	188.00	2.00	5.00	0.00	10.00	6.00	23.00	591.00	
10	JAN, 2023 (Actual Requirements)	380.00	188.00	10.00	6.00	20.00	8.84	5.00	49.84	617.84	
11	FEB, 2023 (Actual Requirements)	380.72	188.00	10.00	6.00	12.00	25.20	6.00	59.20	627.92	
12	MARCH, 2023 (Actual Requirements)	383.95	188.23	3.00	6.00	0.00	25.50	7.00	41.50	613.68	
	TOTAL -II (Nov- Mar) ACTUAL REQUIREMENT	1904.67	941.42	26.00	28.00	32.00	79.54	30.00	195.54	3041.63	
1	GRAND TOTAL (TOTAL I+II)	4207.80	2035.80	88.10	37.57	84.01	86.02	104.30	400.00	6643.60	

Note: Opening Balance as on 01.04.2022

₹ 7,11,067.27 Under Salary Head

STATEMENT OF MONTHLY EXPENDITURE DURING 2022-23 UNDER RECURRING HEAD OF CENTRAL UNIVERSITY
RAJIV GANDHI UNIVERSITY, RONO HILLS, DOIMUKH.

(₹ in Lakh)

SI No	MONTH	Pension & Pensionary Benefits				NON SALARY EXPENDITURE					INTERNAL RECEIPTS GENERATE(IGR) BY UNIVERSITY	
		PENSION	CONTRIBUTI ON OF PENSION FUND (CPF)	CONTRIBUT ION TO NEW PENSION SCHEME (NPS)	TOTAL (3 to 5)	NON-NET FELLOWSHI P	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 (During 2021- 22)
	2	3	4	5	6	7	8	9	10	11	12	13
1	APR,2022(Actual expenditure)	0.00	0	1.38	1.38	2.40	130.55	7.18	16.60	158.11		
2	MAY, 2022 (Actual expenditure)	0.00	40.9	50.63	91.53	25.19	102.75	10.53	17.40	247.40		
3	JUNE,2022 (Actual expenditure)	0.01	26.04	0.94	26.99	37.71	114.69	11.45	18.30	209.14		
4	JULY 2022 (Actual expenditure)	0.00	20.42	-1.46	18.96	20.13	102.27	3.98	20.04	165.38		
5	AUG. 2022 (Actual expenditure)	0.00	21.18	23.61	44.79	21.20	130.86	2.28	19.54	218.67		
6	SEP.2022 (Actual expenditure)	0.01	40.38	48.72	89.11	32.49	153.61	3.69	19.37	298.27	56.75	62.93
7	OCT.2022 (Actual expenditure)	0	22.9	28.66	51.56	17.99	28.31	15.41	5.66	118.93		
	TOTAL -I (Apr to Oct)	0.02	171.82	152.48	324.32	157.11	763.04	54.52	116.91	1415.90		
8	NOV.2022 (Actual Requirements)	0.01	40.00	45.00	85.01	31.00	225.00	35.00	23.00	399.01		
9	DEC.2022 (Actual Requirements)	0.00	40.00	41.00	81.00	31.00	225.00	35.00	23.00	395.00		
10	JAN.2023(Actual Requirements)	0.01	40.00	44.65	84.66	30.00	225.00	35.00	23.00	397.66		
11	FEB.2023 (Actual Requirements)	0.00	40.00	45.00	85.00	30.00	225.00	35.00	23.00	398.00		
12	MAR. 2023 (Actual Requirements)	0.01	40.00	45.00	85.01	30.89	226.05	35.00	23.00	399.95		
	TOTAL -II (Nov- Mar) ACTUAL REQUIREMENT	0.03	200.00	220.65	420.68	152.89	1126.05	175.00	115.00	1989.62	56.75	62.93
	GRAND TOTAL (TOTAL I+II)	0.05	371.82	373.13	745.00	310.00	1889.09	229.52	231.91	3405.52	56.75	62.93

Note: Opening Balance as on 01.04.2022

₹ 5,00,65,788/- Under Recurring Head

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III

Actual /Projected Expenditure of Contract/outsources Staff etc for the Financial Year 2022-23 under Salary/Recurring Head

(₹ in Lakh)

Head	Number of Employees	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sept. 22	Oct-22	Nov-22	Dec 22 (Projected)	Jan 2023 (Projected)	Feb 2023 (Projected)	March 2023 (Projected)	Under which head the expenditure is being booked (Salary or Recurring Head)
Teaching														
Guest Faculty	65	7.18	10.53	11.45	3.98	2.28	3.69	15.41	35.00	35.00	35.00	35.00	35.00	Paid from Recurring Grant,
Contract Faculty	0													
Ad-hoc Faculty	0													
Re-employment (as Honarium)	1	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	Paid from Recurring Grant
Any other:if any														
Non Teaching														
Contract Non-Teaching Staff against sanctioned strength	0													
Contract non-teaching staff over and above sanctioned strength	65	10.94	11.65	12.69	14.23	13.88	13.62	0.00	17.25	17.25	17.25	17.25	17.25	Paid from Recurring Grant
Non teaching supporting staff engaged on outsources staff	42 SECURITY STAFF	5.66	5.75	5.61	5.81	5.66	5.75	5.66	5.75	5.75	5.75	5.75	5.75	Paid from Recurring Grant
Any other:if any														
TOTAL		24.11	28.26	30.08	24.35	22.15	23.39	21.40	58.33	58.33	58.33	58.33	58.33	465.39

229.52

3.96

163.26

68.65

वि. अधिकारी

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FINANCE OFFICER
Rajiv Gandhi University
Rono Hills, Doimukh (A.P)

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	01.04.2022
Salary (36) Head	403.90	142.91	168.74	1291.05	PFMS Balance 53.75	PFMS Balance 7.11
Recurring (31) Head	151.77	62.72	6.91	780.51	PFMS Balance 828.80	PFMS Balance 500.66
Capital Assets (35) Head	0	2244.56	2233.62	2659.64	PFMS Balance 1158.06	PFMS Balance 390.45
Actual Internal Receipt for the financial year	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
	484.11	500.00	520.15	522.00	525.00	600.00


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