**PROFORMA – B1**

**EXPENDITURE REVENUE**

**ACHARYA N.G.RANGA AGRICULTURAL UNIVERSITY**

**Demand No : XXVII**

**Name of the HOD : Agriculture Marketing & Cooperation Secretariat**

**Administrative Department of : Agriculture Marketing & Cooperation**

**Secretariat**

**Name of the Scheme : Acharya N.G.Ranga Agricultural University**

*(Rupees in lakhs)*

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Major head, Sub-Major head Minor head, sub-head Detailed head and Sub-detailed head of Appropriation** | **Accounts**  **2018-19** | **Budget Estimates**  **2019-20** | **Revised Estimates**  **2019-20** | **Budget Estimates**  **2020-21** | **Justification** |
| (1) | (2) | (3) | (4) | (5) | (6) |
| **Revenue Expenditure**  2415 – Agriculture, Research & Education  01 – Crop husbandry  MH – 120 – Assistance to other Institutions  SH (04) – Assistance to A.P.Agril. University  310 – Grants-in-Aid  311 – Grants-in-Aid towards Salaries  312 – Other Grants-in-Aid | **29500.00**  **6000.00** | **29500.00**  **6000.00** | **35500.00**  **6000.00** | **42154.00**  **7000.00** | **Enclosed** |
| **Total:** | **30787.39** | **35500.00** | **41500.00** | **49154.00** |  |

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**310/311 – Grants-in-Aid towards Salaries**

**JUSTIFICATION FOR REVISED ESTIMATES 2019-20**

The existing Budget Provision for 2019-20 of Rs.295,00,00,000/- not sufficient to meet the Salaries of both Teaching and Non-Teaching employees, Payment of Pension & Pensionary benefits due to hike in Salaries of both Teaching and Non-Teaching Staff with the implementation of Revised UGC scales, 2016 to Teaching Staff and Interim Relief to Non-Teaching Staff. An additional amount of Rs.60,00,00,000/- is required under Salaries and thus the Revised Estimates 2019-20 is Rs.355,00,00,000/-.

**DETAILED JUSTIFICATION FOR THE BUDGET ESTIMATES 2020-21**

The increase in Budget Estimates 2020-21 is Rs.66,53,94,000/- as against the Revised Budget Provision 2019-20 of Rs.355,00,00,000/-. As per the Number Statement of both Teaching & Non-Teaching employees of ANGRAU, an amount of Rs.421,53,94,000/- is required to meet Salaries, Pensions & Pensionary benefits due to hike in Salaries of both Teaching and Non-Teaching Staff with the implementation of Revised UGC scales, 2016 to Teaching Staff and Interim Relief to Non-Teaching Staff, hike of two spells of Dearness Allowance/Dearness Relief to the Teaching & Non-Teaching employees and pensioners respectively, 3% of increments, 8% of Encashment of Earned Leave, 1% of Leave Travel Concession, 1% of Medical Reimbursement Travelling Allowance, Matching grant for AICRP schemes being funded by ICAR, Matching grant for Contributory Pension Scheme and University share of EPF & ESI of Time scale employees and outsourcing employees and payment of salary arrears to Teaching staff from 01.01.2016 to 31.03.2019 due to implementation of Revised UGC scales, 2016.

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The details are as follows:- *( in Rupees)*

|  |  |
| --- | --- |
| **Details of Head of Account** | **Amount Proposed in BE 2020-21** |
| PAY & ALLOWANCES |  |
|  |  |
| 1. ***TEACHING STAFF:-*** |  |
| Pay | 85,84,12,000 |
| Allowances | 62,48,000 |
| Dearness Allowance | 10,30,09,000 |
| House Rent Allowance | 8,07,74,000 |
| Medical Reimbursement | 85,84,000 |
| Encashment of Earned Leave | 6,86,73,000 |
| Leave Travel Concession | 85,84,000 |
| **Total (A):** | **113,42,84,000** |
| 1. ***NON-TEACHING STAFF:-*** |  |
| Pay | 48,37,85,000 |
| Allowances | 3,91,50,000 |
| Dearness Allowance | 16,20,39,000 |
| Interim Relief | 12,78,38,000 |
| House Rent Allowance | 8,21,79,000 |
| Medical Reimbursement | 48,38,000 |
| Encashment of Earned Leave | 3,87,03,000 |
| Leave Travel Concession | 48,38,000 |
| ***Total (B):*** | ***94,33,70,000*** |
| ***Total (A+B):*** | **207,76,54,000** |
|  |  |
| Pension & Pensionary benefits | 155,10,00,000 |
| Salaries to Outsourcing Staff | 9,40,16,000 |
| Matching grant for AICRP schemes (25% of State share) | 6,90,24,000 |
| Matching Grant for Contributory Pension Scheme | 5,50,00,000 |
| Employee share on EPF to Time Scale employees | 3,50,00,000 |
| UGC, 2016 arrears to Teaching Staff of University (State Share -50%) | 33,37,00,000 |
| **TOTAL - PAY & ALLOWANCES :** | **421,53,94,000** |

As seen from the above, an amount of Rs.66,53,94,000/- is required additionally for the Financial Year 2020-21 over the Revised Budget Provision of Rs.355,00,00,000/- of the Financial Year 2019-20.

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**310/312 Other-Grants-in-Aid towards contingencies:**

**JUSTIFICATION FOR REVISED ESTIMATES 2019-20**

The Existing Budget Provision for 2019-20 of Rs.60,00,00,000/- is essentially required to meet Recurring and Non-Recurring expenditure, Maintenance of Assets, Rural Agricultural Work Experience (RAWE) Programmes, Educational Tours to Students, Stipend to PG students, Hostel students’ amenities, conduct of Convocation/ Examinations/Web Counseling (Admissions through on-line) etc.

**DETAILED JUSTIFICATION FOR THE BUDGET ESTIMATES 2020-21**

The Budget Estimates for 2020-21 of Rs.70,07,00,000/- is essentially required to meet Recurring expenditure as detailed below:-

*( in Rupees)*

|  |  |  |
| --- | --- | --- |
| **Sl.No** | **Details of Contingencies** | **Amount Proposed in BE 2020-21** |
| 1 | OFFICE EXPENSES |  |
|  | a) Telephone charges, Stationery, Clothing & Livery, Service postage etc., | 4,20,00,000 |
|  | b) Rents, Rates & Taxes. | 4,50,00,000 |
|  | c) Research inputs such as Chemicals, Glassware, Maintenance of equipments & machinery and Cost of inputs, Seed, Fertilizers etc., | 4,60,00,000 |
|  | d) Water & Electricity Charges | 5,00,00,000 |
|  | e) Audit Fee | 40,00,000 |
| 2 | Petrol, Oil & Lubricants | 4,50,00,000 |
| 3 | Wages to contract labourers for Agricultural operations, watch & ward for farms and wages to hostel workers | 8,50,00,000 |
| 4 | Motor vehicles maintenance | 1,50,00,000 |

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|  |  |  |
| --- | --- | --- |
| 5 | Cost of Library books, periodicals, e-publications and e-journals | 70,00,000 |
| 6 | Conducting of Kisan melas etc. | 90,00,000 |
| 7 | Rural Agril. Work Experience Programme (RAWEP) | 1,30,00,000 |
| 8 | Scholarships/Stipends to students | 2,00,00,000 |
| 9 | NSS scheme (Regular & Special Activities) | 10,00,000 |
| 10 | Conduct of Convocations & Web Counseling (admissions) | 60,00,000 |
| 11 | Examinations, Seminars, Conferences, Workshops & Educational Tours etc., | 70,00,000 |
| 12 | Providing Infrastructural facilities like College Buildings, Hostel Buildings for Boys & Girls and other amenities at newly established Agril. College, Rajamahendravaram | 12,00,00,000 |
| 13 | Providing Infrastructural facilities like College Buildings, Hostel Buildings for Boys & Girls and other amenities at Agril. Polytechnics | 8,00,00,000 |
| 14 | Advertisement & Publicity | 1,50,00,000 |
| 15 | Civil Works (Maintenance of office buildings & hostels, protection of University property and payment of rental charges of the buildings at Guntur hired for Admn. Office) | 9,00,00,000 |
|  | **TOTAL – CONTINGENCIES :** | **70,00,00,000** |

As seen from the above, an amount of Rs.10,00,00,000/- is required additionally for the Financial Year 2020-21 over the Budget Provision of Rs.60,00,00,000/- for the Financial year 2019-20, due to increase in cost of inputs, hike in Petrol, Oils & lubricants, increase in cost of labour wages, increase in cost of cultivation expenses and to meet the expenditure towards rental charges for accommodating the Administrative camp Office at Guntur and to provide infrastructural facilities and other amenities at newly established Agricultural College, Rajamahendravaram and at Agril. Polytechnics.

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**PROFORMA – B2**

**EXPENDITURE CAPITAL**

**ACHARYA N.G.RANGA AGRICULTURAL UNIVERSITY**

**Demand No : NABARD RIDF – XX, XXI & XXII**

**Name of the HOD : Agriculture Marketing & Cooperation Secretariat**

**Administrative Department of**

**Secretariat : Agriculture Marketing & Cooperation**

**Name of the Scheme : Acharya N.G.Ranga Agricultural University**

*(Rupees in lakhs)*

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Major head, Sub-Major head Minor head, sub-head Detailed head and Sub-detailed head of Appropriation** | **Accounts**  **2018-19** | **Budget Estimates**  **2019-20** | **Revised Estimates**  **2019-20** | **Budget Estimates**  **2020-21** | **Justification** |
| (1) | (2) | (3) | (4) | (5) | (6) |
| **CAPITAL EXPENDITURE**  4415 – Capital outlay on Food Storage and Warehousing  01-Crop Husbandry  MH.800- Other Exp.  GH (07) – Rural Infra- structure Development Fund (RIDF)  SH (04) – Construction of Agriculture College Buildings  530 - Major Works  531- Other Expenditure | **38.28** | **6000.00** | **6000.00** | **6000.00** | **Enclosed** |
| **Total:** | **38.28** | **6000.00** | **6000.00** | **6000.00** |  |

*Contd..7*

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**JUSTIFICATION FOR REVISED ESTIMATES 2018 – 19**

The Govt. of Andhra Pradesh has allocated Rs.60.00 Crores for the Financial Year 2019-20 under NABARD-RIDF. The existing budget is required to meet the expenditure of Civil works & equipments during 2019-20 as per the projects approved under NABARD RIDF.

**DETAILED JUSTIFICATION FOR THE BUDGET ESTIMATES 2019 - 20**

It is to submit that an amount of Rs. 283,46,00,000/- was sanctioned for creating the required infrastructure at different units (Colleges and Research Stations) under the Control of ANGRAU, Guntur under NABARD – RIDF XX, XXI & XXII. Hence, the budget estimates 2020-21 is 60.00 crores to meet the expenditure of civil works. The proposed expenditure details for the year 2020-21 are given below:-

|  |  |  |  |
| --- | --- | --- | --- |
| **Sl.**  **No** | **Tranche (RIDF) No.** | **Name of the Work/Project** | **Work wise distribution of the amount**  **(Rs in Crores)** |
| 1 | XX (2020-21) | Providing Loan Assistance to ANGRAU, Guntur for creation of Infrastructural facilities in the institutions (Teaching) with project out lay of an amount of Rs.153.22 Crores | 3.26 |
| 2 | XXI (2020-21) | Providing Loan Assistance to ANGRAU, Guntur for creation of Infrastructural facilities in the institutions (Research) with project out lay of an amount of Rs.57.50 Crores | 21.79 |
| 3 | XXII (2020-21) | Providing Loan Assistance to ANGRAU, Guntur for infrastructural Reconstruction for Enhancing Quality and Standards in Education and Research & Extension with project out lay of an amount of Rs.72.74 Crores | 34.95 |
|  |  | **Total** | **60.00** |

**COMPTROLLER**

**Statement showing the increase in Budget Estimates for FY 2020-21 over FY 2019-20**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sl.No** | **Details of Contingencies** | **Amount Proposed in BE 2020-21** | **Amount Proposed in BE 2019-20** | **Increase** |
| 1 | OFFICE EXPENSES | **(Rs.)** | **(Rs.)** | **(Rs.)** |
|  | a) Telephone charges, Stationery, Clothing & Livery, Service postage etc., | 4,25,00,000 | 4,25,00,000 | 0 |
|  | b) Rents, Rates & Taxes. | 4,50,00,000 | 4,50,00,000 | 0 |
|  | c) Research inputs such as Chemicals, Glassware, Maintenance of equipments & machinery and Cost of inputs, Seed, Fertilizers etc., | 4,60,00,000 | 4,50,00,000 | 10,00,000 |
|  | d) Water & Electricity Charges | 5,00,00,000 | 5,00,00,000 | 0 |
|  | e) Audit Fee | 40,00,000 | 40,00,000 | 0 |
| 2 | Petrol, Oil & Lubricants | 4,50,00,000 | 4,00,00,000 | 50,00,000 |
| 3 | Wages to contract labourers for Agricultural operations, watch & ward for farms and wages to hostel workers | 8,50,00,000 | 6,50,00,000 | 2,00,00,000 |
| 4 | Motor vehicles maintenance | 1,50,00,000 | 1,50,00,000 | 0 |
| 5 | Cost of Library books, periodicals, e-publications and e-journals | 70,00,000 | 75,00,000 | -5,00,000 |
| 6 | Conducting of Kisan melas etc. | 90,00,000 | 80,00,000 | 10,00,000 |
| 7 | Rural Agril. Work Experience Programme (RAWEP) | 1,30,00,000 | 1,30,00,000 | 0 |
| 8 | Scholarships/Stipends to students | 2,00,00,000 | 2,05,00,000 | -5,00,000 |
| 9 | NSS scheme (Regular & Special Activities) | 12,00,000 | 12,00,000 | 0 |
| 10 | Conduct of Convocations & Web Counseling (admissions) | 60,00,000 | 1,00,00,000 | -40,00,000 |
| 11 | Employer share of EPF & ESI for contract labourers engaged on Agril. Operations | 0 | 1,00,00,000 | -1,00,00,000 |
| 12 | Examinations, Seminars, Conferences, Workshops & Educational Tours etc., | 70,00,000 | 50,00,000 | 20,00,000 |
| 13 | Providing Infrastructural facilities like College Buildings, Hostel Buildings for Boys & Girls and other amenities at newly established Agril. College, Rajamahendravaram | 12,00,00,000 | 0 | 12,00,00,000 |
| 14 | Providing Infrastructural facilities like College Buildings, Hostel Buildings for Boys & Girls and other amenities at Agril. Polytechnics | 8,00,00,000 | 12,00,00,000 | -4,00,00,000 |
| 15 | Advertisement & Publicity | 1,50,00,000 | 1,25,00,000 | 25,00,000 |
| 16 | Civil Works (Maintenance of office buildings & hostels, protection of University property and payment of rental charges of the buildings at Guntur hired for Admn. Office) | 9,00,00,000 | 8,60,00,000 | 40,00,000 |
|  | TOTAL | **70,07,00,000** | **60,02,00,000** | **10,05,00,000** |

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**ACHARYA N.G. RANGA AGRICULTURAL UNIVERSITY**

Administrative Office :: Lam :: Guntur-522 034 :: Andhra Pradesh

**REVISED BUDGET ESTIMATES 2019-20 &**

**BUDGET ESTIMATES 2020-21**