

RIGHT TO INFORMATION ACT

2005

**M A N U A L**

(SERIAL No. 11 OF THE RTI ACT 2005)

Regarding

The budget allocated to each of its agency, indicating the particulars of all plans proposed expenditures and reports on disbursements made

PUNJAB AGRICULTURAL UNIVERSITY

LUDHIANA

**PUNJAB AGRICULTURAL UNIVERSITY**  
**BUDGET ESTIMATES 2021-22**  
**(At a Glance)**

**SUMMARY SHOWING ESTIMATED RECEIPTS AND EXPENDITURE OF THE PUNJAB**  
**AGRICULTURAL UNIVERSITY FOR 2021-22**

Amount in lakh					
Sr. No.	Schemes	Total Schemes	RECEIPTS	EXPENDITURE	% of (Total Budget)
<b>1</b>	<b>State Schemes</b>				
	Research and Education Schemes	<b>131</b>	<b>43638.37</b>	<b>61651.51</b>	<b>80.11%</b>
<b>2</b>	<b>Indian Council of Agricultural Research (ICAR)</b>				
a)	All India Coordinated Research Projects	43	5764.42	5764.42	<b>7.49%</b>
b)	Krishi Vigyan Kendras (KVKs)	18	3616.11	3616.11	<b>4.70%</b>
c)	Assistance for Development Programme	1	885.00	885.00	<b>1.15%</b>
d)	Adhoc Competitive & Teaching Projects	9	91.80	91.80	<b>0.12%</b>
	<b>Sub-Total</b>	<b>71</b>	<b>10357.33</b>	<b>10357.33</b>	<b>13.46%</b>
<b>3</b>	<b>Centrally Sponsored Schemes</b>	<b>53</b>	<b>1364.51</b>	<b>1364.51</b>	<b>1.77%</b>
<b>4</b>	<b>Other Schemes</b>				
a)	National Horticultural Mission	1	5.00	5.00	<b>0.01%</b>
b)	Miscllaneous Schemes (Mostly by Private Sector)	64	2442.53	2442.53	<b>3.17%</b>
c)	Miscllaneous (Foreign) Schemes	6	221.62	221.62	<b>0.29%</b>
	<b>Sub-Total</b>	<b>71</b>	<b>2669.15</b>	<b>2669.15</b>	<b>3.47%</b>
<b>5</b>	<b>Anticipated University Income from various sources during 2021-22</b>		<b>7477.00</b>		
<b>6</b>	<b>Self Financing Schemes</b>	<b>6</b>	<b>1207.66</b>	<b>619.14</b>	<b>0.80%</b>
<b>7</b>	<b>Revolving Fund Schemes</b>	<b>16</b>	<b>181.49</b>	<b>297.10</b>	<b>0.39%</b>
<b>8</b>	<b>TOTAL DEFICIT</b>		<b>10063.23</b>		
	<b>GRAND TOTAL (1+2+3+4+5+6+7+8)</b>	<b>348</b>	<b>76958.74</b>	<b>76958.74</b>	

(A)

<b>BUDGET ESTIMATES 2021-22 (Scheme wise)</b>						
<b>in comparison with the previous year 2020-21 &amp; Actual Accounts of 2019-20</b> (Amount in Lakh)						
<b>Sr. No.</b>	<b>Schemes</b>	<b>* Actual Accounts 2019-20</b>	<b>Budget Estimate 2020-21 &amp; No. of Schemes</b>		<b>Budget Estimate 2021-22 &amp; No. of Schemes</b>	
1	<b>State Schemes</b> Research and Education Schemes	40367.98	58170.46	131	61651.51	131
	<b>RKVY Schemes</b>	344.00				
2	<b>ICAR Schemes</b> {including AICRP/KVK/Central Assistance/Competitive (Adhoc) & Teaching Projects}	9714.05	10803.90	71	10357.33	71
3	<b>Centrally Sponsored Schemes</b>	1829.60	1776.14	62	1364.51	53
4	<b>Other Schemes</b> {National Horticultural Mission, Miscellaneous Schemes (Private Sector)/ Miscellaneous (Foreign) Schemes etc.}	2766.71	2710.67	78	2669.15	71
5	<b>Self Financing Schemes</b>	255.02	620.12	5	619.14	6
6	<b>Revolving Fund Schemes</b>	180.89	289.20	15	297.10	16
	<b>TOTAL</b>	<b>55458.25</b>	<b>74370.49</b>	<b>362</b>	<b>76958.74</b>	<b>348</b>

\* Unaudited Accounts

(B)

**PRIMARY UNIT-WISE PROVISION OF THE BUDGET ESTIMATES FOR 2021-22**

(Amount in lakh)

Sr. No	Category of scheme	Salaries & Allowance	Travelling Allowance	Contingencies Wages & Stipend	Total
<b>1</b>	<b>State Schemes</b>				
	Research and Education Schemes	<b>53296.76</b>	<b>60.26</b>	<b>8294.49</b>	<b>61651.51</b>
		<b>86.45%</b>	<b>0.10%</b>	<b>13.45%</b>	
<b>2</b>	<b>ICAR Schemes</b>				
a)	All India Coordinated Research Projects	5454.35	31.20	278.87	5764.42
b)	Krishi Vigyan Kendras (KVKs)	3040.11	25.20	550.80	3616.11
c)	Assistance for Development Programme	0	0	885.00	885.00
d)	Competitive (Adhoc) & Teaching Projects	0	5.37	86.43	91.80
	<b>Sub Total</b>	<b>8494.46</b>	<b>61.77</b>	<b>1801.10</b>	<b>10357.33</b>
		<b>82.01%</b>	<b>0.60%</b>	<b>17.39%</b>	
<b>3</b>	<b>Centrally Sponsored Schemes</b>	<b>701.83</b>	<b>36.96</b>	<b>625.72</b>	<b>1364.51</b>
		<b>51.43%</b>	<b>2.71%</b>	<b>45.86%</b>	
<b>4</b>	<b>Other Schemes</b>				
a)	National Horticultural Mission	0.00	0.00	5.00	5.00
b)	Miscllaneous Schemes (Mostly by Private Sector)	645.29	23.97	1773.27	2442.53
c)	Miscllaneous (Foreign) Schemes	78.57	15.83	127.22	221.62
	<b>Sub Total</b>	<b>723.86</b>	<b>39.80</b>	<b>1905.49</b>	<b>2669.15</b>
		<b>27.12%</b>	<b>1.49%</b>	<b>71.39%</b>	
<b>5</b>	<b>Self Financing Schemes</b>	<b>211.27</b>	<b>6.50</b>	<b>401.37</b>	<b>619.14</b>
		<b>34.12%</b>	<b>1.05%</b>	<b>64.83%</b>	
<b>6</b>	<b>Revolving Fund Schemes</b>	<b>111.25</b>	<b>3.40</b>	<b>182.45</b>	<b>297.10</b>
		<b>37.45%</b>	<b>1.14%</b>	<b>61.41%</b>	
	<b>Total Expenditure</b>	<b>63539.43</b>	<b>208.69</b>	<b>13210.62</b>	<b>76958.74</b>
	<b>Overall (%)</b>	<b>82.56%</b>	<b>0.27%</b>	<b>17.17%</b>	

(C)

## BREAK UP OF BUDGET ESTIMATES FOR 2021-22

(Amount in lakh)							
Sr. No	Schemes	No. of Schemes	Research	Teaching	Extension	General Administration & others	Total
1	<b>State Schemes</b>						
	Research and Education Schemes	131	30070.50	17518.05	6450.68	7612.28	61651.51
			48.77%	28.41%	10.46%	12.35%	
2	<b>ICAR Schemes</b>						
a)	All India Coordinated Research	43	5764.42	0	0	0	5764.42
b)	Krishi Vigyan Kendras (KVKs)	18	0	0	3616.11	0	3616.11
c)	Assistance for Development	1	0	885.00	0	0	885.00
d)	Competitive (Adhoc) & Teaching	9	68.97	22.83	0	0	91.80
	<b>Sub Total</b>	71	5833.39	907.83	3616.11	0	10357.33
			56.32%	8.77%	34.91%		
3	<b>Centrally Sponsored Schemes</b>	53	1307.37	9.00	48.14	0	1364.51
			95.81%	0.66%	3.53%		
4	<b>Other Schemes</b>						
a)	National Horticultural Mission	1	0	0	5.00	0	5.00
b)	Miscllaneous Schemes (Mostly by Private Sector)	64	2394.12	29.33	19.08		2442.53
c)	Miscllaneous (Foreign) Schemes	6	221.62	0	0		221.62
	<b>Sub Total</b>	71	2615.74	29.33	24.08	0	2669.15
			98.00%	1.10%	0.90%		
5	<b>Self Financing Schemes</b>	6	0	619.14	0	0	619.14
				100.00%			
6	<b>Revolving Fund Schemes</b>	16	260.20	23.90	13.00	0	297.10
			87.58%	8.04%	4.38%		
	<b>Total Expenditure</b>	348	40087.20	19107.25	10152.01	7612.28	76958.74
	<b>Overall (%)</b>		52.09%	24.83%	13.19%	9.89%	

BUDGET PROVISION FOR:-	
<b>RESEARCH</b>	52.09%
<b>TEACHING</b>	24.83%
<b>EXTENSION</b>	13.19%
<b>GENERAL ADMINISTRATION &amp; OTHERS</b>	9.89%

(D)

<b>UNIVERSITY INCOME LIKELY TO BE EARNED FROM VARIOUS SOURCES DURING THE YEAR 2021-22</b>	
<b>Sources</b>	<b>Anticipated Income</b>
	<b>(Rs. in lakh)</b>
Tuition Fee (including NRI Tuition Fee)	2313.05
Sale of Seeds	2898.47
Sale of Fruits & Vegetables	152.28
Sale of Plants/Plant Products	273.95
Kisan Melas	278.41
Books and Publications	89.79
Soil and Water Testing Fee	45.48
Rent Shops/Buildings	207.61
Misc. Income from other sources (Application Fee, Library Fee, Sports Fee, Training Fee, Day Care Centre & Examination Fee etc.)	1217.96
<b>Total</b>	<b>7477.00</b>

(E)

**Detail of posts in Budget Estimates for the year 2021-22**

**TEACHING**

<b>Scheme</b>	<b>Budgeted</b>	<b>In position</b>	<b>Vacant</b>
State Schemes	1062	553	509 <b>47.93%</b>
ICAR	280	272	8 2.86%
Other Schemes	22	21	1 4.55%
<b>Total Overall</b>	<b>1364</b>	<b>846</b>	518 <b>37.98%</b>

**NON-TEACHING**

<b>Scheme</b>	<b>Budgeted</b>	<b>In position</b>	<b>Vacant</b>
State Schemes	3738	1387	2351 <b>62.89%</b>
ICAR	366	323	43 11.75%
Misc.	64	25	39 60.94%
<b>Total Overall</b>	<b>4168</b>	<b>1735</b>	2433 <b>58.37%</b>