

Document No.:- CO2940-131021

Subject: Revised Budget Estimates- 1st Excess and Surrender statement in respect of Non-Development and Development Work Scheme for the year 2021-22

From

Comptroller,

LUVAS, Hisar

To

All the Deans/Directors/Officers/HODs/DDOs/Sections

(Including outstations)

LUVAS, Hisar

Memo No. LUVAS/CVU/B-1/2021/4259-4305

Dated: 13.10.2021

Subject: Revised Budget Estimates- 1st Excess and Surrender statement in respect of Non-Development and Development Work Scheme for the year 2021-22

The Worthy Vice-Chancellor has approved the 1st **Excess and Surrender statement** for the year 2021-22 in respect of Non-Development and Development Work schemes **(as per attached Annexure-I & II). The revised allocations are updated and supersede all previous allocations including re-appropriation of funds/additional allotments/surrender of funds made so far during the financial year 2021-22.**

2 The departments may incur the expenditure under the above State scheme as per allocations made in the respective schemes. The revised budget allocations are subject to the following conditions:-

- (i) Expenditure may be incurred with the sanction of competent authority and the flow of expenditure be regulated proportionately as per instructions issued vide this office memo no. LUVAS/CVU/B-1/2021/615-65 dated 24.08.2021 to avoid rush of expenditure at the fag end of the year.
- (ii) Special care may be taken to keep the expenditure within the allotment under each SOE. As already made clear from time to time, D&DOs will be held responsible for any excess expenditure. No additional liability be created by the departments in anticipation of funds and for which DDOs/HODs will be solely responsible for creation of such liability.
- (iii) It may be ensured that at least the targeted income is achieved.

(iv) All concerned may please ensure strict compliance of these instructions and rules so that the budgetary allocations are not exceeded and financial discipline is observed meticulously.

(v) The savings surrendered in SOEs "Pay", "M&S", "Foreign Travel" and "Rent, Rate and Taxes" under Non-Development scheme will be submitted to the State Govt. and adjusted as and when revise estimate for the financial year 2021-22 is approved by the State Govt., accordingly.

(v) **Savings, if any, must be surrendered to this office latest by 28.02.2022.**

Sd/-

Encl: As above

Comptroller

Copy of the above is forwarded to the following for information and necessary action:-

1. Secretary to Vice-Chancellor for kind information of Worthy Vice-Chancellor, LUVAS, Hisar
2. DDO O/o Comptroller, LUVAS, Hisar
3. Account Section, O/o Comptroller, LUVAS, Hisar.
4. Joint Director, Local Audit (Haryana), LUVAS, Hisar.
5. Incharge, E-Governance, LUVAS, Hisar for uploading the Revised Budget Estimates (1st E&S 2021-22) on University website.

draft submitted for approval, pl.

Narender Kumar
Assistant
Office of Comptroller
Oct 13 2021 3:52PM

APPROVED

Surender Kumar
Deputy Comptroller, Comptroller
Office of Comptroller
Oct 13 2021 3:58PM

OFFICE OF COMPTROLLER
LALA LAJPAT RAI UNIVERSITY OF VETERINARY AND ANIMAL SCIENCES, HISAR

SOE-WISE REVISED ALLOCATION OF FUNDS FOR THE YEAR 2021-22 (1st E & S)

NON-DEVELOPMENT

(Amt. in Rs.)

Code No.	Scheme No.	Department	Salary*	DA*	Gratuity**	Pension***	GPF/CPF/NPS *	LTC	Ex-gratia	Medical Reimt.	Loan & Adv.	M&V	OE-O	O.C	T.A.	Tele.	POL	M & S	Electricity	SST	Rent, Rate and Taxes	Maintenance & work	PSS/Wage/s/Outsourcing	Foreign Travel	Trainings	Total	
01	A-1-VC-Non Development	Vice-Chancellor	0	0	0	0	0	0	0	0	0	0	0	0	0	98000	200000	0	322000	0	0	0	0	770000	0	1390000	
02	A-2-Regi-Non Development	Registrar	0	0	0	0	0	0	0	0	0	0	0	0	50000	0	0	0	0	77000	0	0	27200000	0	0	27327000	
03	A-3-CVU-Non Development	Comptroller	0	0	0	0	0	0	0	0	0	0	0	0	0	33000	100000	0	3019400	8600000	0	0	0	0	0	11752400	
04	A-4 DSW-Non-Development	Directorate of Student Welfare	0	0	0	0	0	0	0	0	0	0	0	0	25000	0	0	0	1000000	0	730000	10000000	0	0	0	11755000	
05	B-1-COVS-Non-Development	Dean, COVS	0	0	0	0	0	0	0	0	0	1500000	0	0	183000	0	200000	0	0	5000000	0	0	47652300	0	0	54535300	
06	B-2-Dean PGS-Non-Development	Dean, PGS	0	0	0	0	0	0	0	0	0	0	0	0	42000	0	0	0	0	11873000	0	0	0	0	0	11915000	
07	C(a)-DTR-1-Non-Development	Directorate of Research	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
08	C(a)-AGB-1-Non-Development	AGB	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
09	C(a)-VEPM-1-Non-Development	VEPM	0	0	0	0	0	0	0	0	0	1500000	0	0	0	0	0	0	8000000	0	0	0	0	0	0	9500000	
10	D-Ext.1-DEE-Non-Development	DEE	0	0	0	0	0	0	0	0	0	0	0	0	200000	0	0	0	36000	0	350000	0	0	0	0	586000	
11	B-1(d)-FPU-Non-Development	Fodder Prod. Unit.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
12	B-IV(a)-Non Development	IPVS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10000000	10000000	
13	B-V-Non Development	Director HRM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	650000	0	0	0	0	0	650000	
14	B-III-Non Development	Dean CDST	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
15	C(a)-DTR-1-HPVK-1-Non Development	HPVK, Mahendergarh	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	622600	
16	C(a)-DTR-1-HPVK-2-Non Development	HPVK, Karnal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	622600	0	0	0	0	0	0	
17	C(a)-DTR-1-HPVK-3-Non Development	HPVK, Lakaria (Jhajjar)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
18	C(a)-DTR-1-HPVK-4-Non Development	HPVK, Keorak (Kaithal)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
19	E-Lib-1-Non-Development	University Library	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
22	A-3(e) - SPO-Non-Development Work	SPO	0	0	0	0	0	0	0	0	0	0	392000	500000	7000	0	0	0	2000000	0	0	0	0	0	0	0	2899000
25	A-4-CVU-Non Development	Comptroller	575800000	130000000	350000000	268300000	500000000	250000000	100000000	110000000	40000000	30000000	392000	500000	507000	131000	500000	10000000	5000000	26200000	1080000	10000000	90000000	770000	10000000	1267180000	
		Total	575800000	130000000	350000000	268300000	500000000	250000000	100000000	110000000	40000000	30000000	392000	500000	507000	131000	500000	10000000	5000000	26200000	1080000	10000000	90000000	770000	10000000	1267180000	
		Rs. in Lakh	5758.00	1300.00	350.00	2683.00	500.00	250.00	100.00	110.00	40.00	30.00	3.92	5.00	5.07	1.31	5.00	100.00	50.00	262.00	10.80	100.00	900.00	7.70	100.00	12671.80	

Surender
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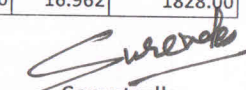
SOE-WISE REVISED ALLOCATION OF FUNDS FOR THE YEAR 2021-22

DEVELOPMENT WORK UNDER 1ST E&S

(Amt. In Rs.)

Sr. No.	Scheme Code. No.	Deptt.	TA	TA/DA														Total in Rs.
					Tel.	Elect.	OE(O)	POL	OC	M&S	M&E	M&E (Books)	OE(NR)	PSS	Maintenan ce	Rent, Rate & Taxes	Adv. & Pub.	
1	101-A-1-Development Work	Vice-Chancellor	50000	0	0	19045	55000	0	190000	80000	110000	0	50000	0	0	0	0	554045
2	102-A-2-Development Work	Registrar	0	200000	100000	0	230000	220000	633000	66000	110000	0	0	13042035	0	0	660000	15261035
3	103-A-2(b)-Development Work	Registrar	0	0	0	0	0	0	35000	0	0	0	0	0	0	0	0	35000
4	104-A-3(a)-Development Work	Comptroller	0	0	40000	0	0	150000	4850000	200000	500000	0	400000	80000	0	0	0	6220000
5	105-A-3(b)-Development Work	Comptroller (SPO)	0	0	10000	0	0	0	600000	2000000	0	0	0	0	0	0	220000	2830000
6	106-A-3(c)-Development Work	Comptroller	0	0	0	0	0	0	5000000	0	0	0	0	0	0	0	0	5000000
7	107-A3(d)-Development Work	Comptroller	0	0	0	0	0	0	29735051	0	0	0	0	0	0	0	0	29735051
8	108-A-4-DSW-1-Development Work	DSW-cum-EO	0	0	25000	0	35000	475000	250000	725000	334000	0	0	471641	0	0	450000	2765641
9	109-A-4-DSW-2-Development Work	Estate office	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
10	110-B-1(a)-Development Work	Dean, COVS	0	0	197000	0	170000	150000	7380000	4090000	1722000	0	300000	0	232000	0	166200	14407200
11	111-B-1(b)-Development Work	Dean, COVS (DFSAH)	0	0	0	0	0	0	34100	642400	382100	0	0	0	0	0	0	1058600
12	112-B-1(c)-Development Work	Dean, COVS (ABT)	0	0	0	0	0	13000	499208	600000	0	0	0	0	0	0	0	1112208
13	113-B-1(d)-Development Work	Dean COVS (FPU)	0	0	0	0	0	1582800	235000	1011500	48151	0	0	1800000	0	0	0	4677451
14	114-B-1(e)-Development Work	HOD VPHE/Dean, COVS	0	0	0	0	67000	80000	0	260000	40000	0	0	0	0	0	0	447000
15	115-B-1(g)-Development Work	HOD LPT/Dean, COVS	0	0	0	0	17000	0	99000	92000	0	0	0	0	0	0	0	208000
16	116-B-1(h)-Development Work	HODLPT/Dean, COVS	0	0	0	0	11000	0	65000	70000	0	0	0	0	0	0	0	146000
17	117-B-1(k)-Development Work	HOD AN/Dean, COVS	0	0	0	0	0	0	77000	363000	0	0	0	0	0	0	0	440000
18	118-B-II(a)-Development Work	Dean, PGS	150000	0	40000	0	40000	10000	300000	20000	250000	0	0	0	0	0	0	810000
19	119-Dtr-1-Development Work	DR	50000	0	30800	0	19200	179400	179000	105400	150000	0	22000	9800000	0	0	0	10535800

Sr. No.	Scheme Code. No.	Deptt.	TA	TA/DA														Total in Rs.
					Tel.	Elect.	OE(O)	POL	OC	M&S	M&E	M&E (Books)	OE(NR)	PSS	Maintenance	Rent, Rate & Taxes	Adv. & Pub.	
63	52-E.Lib-3-Development Work	Library	0	0	0	0	0	0	0	0	300000	0	0	0	0	0	0	300000
64	507/AIP/LFC/Dev Work	LFC	0	0	0	0	0	0	0	54664	0	0	0	0	0	0	0	54664
65	508/AIP/VMD/Dev Work	VMD	0	0	0	0	0	0	0	56797	0	0	0	0	0	0	0	56797
66	507/AIP/Vety. Parasitology/Dev Work	Vety. Parasitology	4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4000
67	512/AIP/LPM/Dev Work	LPM	0	0	0	0	0	0	0	100000	0	0	0	0	0	0	0	100000
68	513/AIP/VPB/Dev Work	VPB	0	0	0	0	0	0	0	175000	0	0	0	0	0	0	0	175000
69	514/AIP/VSR/Dev Work	VSR	0	0	0	0	0	0	0	145000	0	0	0	0	0	0	0	145000
70	515/AIP/CODST/Dev Work	CODST	15000	0	0	0	0	0	0	165000	0	0	0	0	0	0	0	180000
	Sub-Total		1170630	200000	669400	37654	1496000	4568000	53789659	49128461	5696251	300000	1002000	62813745	232000	0	1696200	182800000
	Total in Lakh		11.7063	2	6.694	0.37654	14.96	45.68	537.89659	491.2846	56.96251	3	10.02	628.13745	2.32	0	16.962	1828.00


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