

**Document No.:- CO1608-101019**

**Subject:** Revised Budget Estimates- 1st Excesses and Surrenders statement for the year 2019-20 in respect of State Non-Development and Development Work

**(TO BE SUBSTITUTED BEARING SAME NO. & DATE)**

From

The Comptroller,

LUVAS, Hisar

To

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

(Including outstations)

LUVAS, Hisar

Memo No. LUVAS/CVU/B-1/2019/4299-4348

Dated: 07.10.2019

**Subject: Revised Budget Estimates- 1st Excesses and Surrenders statement for the year 2019-20 in respect of State Non-Development and Development Work**

The Vice-Chancellor has approved the 1st **Excesses and Surrenders statement** for the year 2019-20 in respect of State Non-Development and Development Work (as per attached **Annexure-I and Annexure-II**). **The revised allocations are update and supersedes all previous allocations including re-appropriation of funds/additional allotments/funds surrenders made from time to time.**

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 to avoid rush of expenditure at the fag end of the year.
- (ii) Special care may be taken to keep the expenditures 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 budget level of income is attained.
- (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) Some departments have incurred less expenditure against the targeted expenditure of 45% during the 1st six months. In future, they should strictly follow the guidelines of State Govt. issued from time to time regarding flow of **expenditure to be maintained @25% in 1st quarter, 20% in 2nd quarter, 25% in 3rd quarter and 30% in 4th quarter of the financial year.**

(vi) **Savings, if any, must be surrendered this office latest by 10.02.2020.**

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), LUVAS, Hisar
5. Incharge, E-Governance, LUVAS, Hisar for uploading the **Revised Budget Estimates (1st E&S 2019-20)**

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**APPROVED**

R.K.Chandolia  
Professor,HOD/Comptroller  
Department of Veterinary Gynecology and Obstetrics  
Oct 10 2019 2:49PM

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Submitted to Worthy Vice-Chancellor for kind information. Forwarded to the Supdt. for information and necessary action.

Satish Kumar Grover  
Sr. Private Secretary  
Vice - Chancellor's Secretariat  
Oct 10 2019 2:53PM

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n/a pl

Parveen Goel  
Director of Research  
Directorate of Research  
Oct 10 2019 3:09PM

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for n/a pl.

S P Dahiya  
Professor,Head, Livestock Farm Complex  
Department of Animal Genetics and Breeding  
Oct 10 2019 3:09PM

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For information and urgent necessary action, please.

N.K.Kakker  
Principal Scientist,Head, Dept. of Vety Microbiology and Incharge, College Central





Sr. No.	Scheme Code. No.	Deptt.	Pay	ADA	CPF/GPF	Ex-gratia	TA	TA/DA	Contingencies														
									Sch. & Stip.	Tel.	Elect.	OE(O)	POL	OC	M&S	M&E	M&E (Books)	OE(NR)	PSS	Maintenace	Rent, Rate & Taxes	Adv. & Pub.	Total in Rs.
55	155-E.Lib.-1-Development Work	Liabrary								5500			5000	20900		1100000	15400						1146800
56	156-B-III(a)-Development Work	CDST					46730		600000	10600		60000	22500	116200	192530	505620		240350				50000	1844530
57	157-B-1(L)-Development Work	Dean COVS												100000									100000
58	158-B-V(a)-Development Work	DHRM					120000			18000		47700		800000	40000	100000		50000	105000				1280700
59	159-B-VI(a)-Development Work	IPVS					17050			9000				13200									39250
60	160-B-V(a)-Development Work	DHRM					200000							50000									250000
61	161-C(a)-HPVK-1-Development Work	HPVK, Mahendergarh					25000					35000		100000	80000	120000							360000
62	162-C(a)-HPVK-2-Development Work	HPVK, Uchani, Karnal					55000			11000	330000	110000	44000	22000	110000							22000	704000
63	52-E.Lib-3-Development Work	Library														1100000							1100000
		Sub-Total	4525000	6281000	1112000	1100000	2130728	343952	12890000	678200	4310600	1924600	4858900	51334920	46823230	10140420	15400	1344350	120600100	500000	8700	1577900	272500000
		Total in Lakh	45.25	62.81	11.12	11	21.3073	3.4395	128.90	6.782	43.106	19.246	48.589	513.3492	468.2323	101.4042	0.154	13.4435	1206.001	5.00	0.087	15.779	2725.00

Sd/-  
Comptroller

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

SOE-WISE REVISED ALLOCATION OF FUNDS FOR THE YEAR 2019-20 (1st E & S)																		NON-DEVELOPMENT										(Amt. In Rs.)	
Code No.	Scheme No.	Department	Salary*	DA*	Gratuity**	Pension***	GPF/CPE/NPS *	LTC	Ex-gratia	Medical Reimt.	Loan & Adv.	OE-O	O.C	T.A.	Tele.	POL	M & S	SST	Rent, Rate and Taxes	PSS/Wage s/Outsourcing	Total Revised allocation								
01	A-1-VC-Non Development	Vice-Chancellor										0		100000								100000							
02	A-2-Regi-Non Development	Registrar										45000	263000	100000		15000						423000							
03	A-3-CVU-Non Development	Comptroller										30000			60000	80000						170000							
04	A-4 DSW-Non-Development	Directorate of Student Welfare																	750000	535000		1285000							
05	B-1-COVS-Non-Development	Dean, COVS										191000	110000	300000		64000	7000	4500000		3745000		8917000							
06	B-2-Dean PGS-Non-Development	Dean, PGS										4000										4000							
07	C(a)-DTR-1-Non-Development	Directorate of Research											14000									14000							
08	C(a)-AGB-1-Non-Development	AGB										5000				45000	193000					243000							
09	C(a)-VEPM-1-Non-Development	VEPM										3000								220000		223000							
10	D-Ext.1-DEE-Non-Development	DEE										17000				6000			250000			273000							
11	B-1(d)-FPU-Non-Development	Fodder Prod. Unit.											6000		6000					500000		512000							
12	B-IV(a)-Non Development	IPVS											3000									3000							
13	B-V-Non Development	Director HRM										5000				5000						10000							
14	B-III-Non Development	Dean CDST											0									0							
15	C(a)-DTR.1-HPVK-1-Non Development	HPVK, Mahendergarh											2000			8000						10000							
16	C(a)-DTR-1-HPVK-2-Non Development	HPVK, Karnal														11000						11000							
17	C(a)-DTR-1-HPVK-3-Non Development	HPVK, Lakaria (Jhajjar)																				0							
18	C(a)-DTR-1-HPVK-4-Non Development	HPVK, Keorak (Kaithal)																				0							
19	E-Lib-1-Non-Development	University Library											2000									2000							
25	A-4-CVU-Non Development	Comptroller	690000000	70000000	60000000	150000000	40000000	12500000	3300000	10000000	2000000											1037800000							
		<b>Total</b>	<b>690000000</b>	<b>70000000</b>	<b>60000000</b>	<b>150000000</b>	<b>40000000</b>	<b>12500000</b>	<b>3300000</b>	<b>10000000</b>	<b>2000000</b>	<b>300000</b>	<b>400000</b>	<b>500000</b>	<b>60000</b>	<b>240000</b>	<b>200000</b>	<b>4500000</b>	<b>1000000</b>	<b>5000000</b>	<b>1050000000</b>								
		<b>Rs. in Lakh</b>	<b>6900.00</b>	<b>700.00</b>	<b>600.00</b>	<b>1500.00</b>	<b>400.00</b>	<b>125.00</b>	<b>33.00</b>	<b>100.00</b>	<b>20.00</b>	<b>3.00</b>	<b>4.00</b>	<b>5.00</b>	<b>0.60</b>	<b>2.40</b>	<b>2.00</b>	<b>45.00</b>	<b>10.00</b>	<b>50.00</b>	<b>10500.00</b>								

Sd/  
Comptroller