

Dr. Y.S.R. HORTICULTURAL UNIVERSITY
ADMN.BLOCK: VENKATARAMANNGUEM: WEST GODAVARI DISTRICT.

Circular Memo.No.9865/Budget/2012-13

Dated:05-05-2012

Sub: - Dr.YSRHU- Budget Estimates for the year 2012-13- Communication- Certain instructions- Issued.

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The proposals for the Budget Estimates 2012-13 received from the Estimating Officers have been finalized in consultation with the concerned Deans/Directors and placed before the Vice-Chancellor I/c and he has approved the proposals.

2. The Budget Estimates for the financial year 2012-13 containing the details of Pay and Allowances, Contingencies, Common Expenditure, Works etc., are communicated to the Officers noted in the address entry.

3. The Associate Deans of Colleges/Principals of Polytechnics/Heads of Research Stations and Schemes shall incur the expenditure from the provisions made in the Budget Estimates for 2012-13, provided the following two conditions are satisfied.

- i) The expenditure must be sanctioned by an order of the authority competent to sanction such expenditure and
- ii) Sufficient funds must have been provided for the expenditure in the Budget for the current financial year.

4. The above two conditions are independent. They must always ensure that both the conditions are satisfied before they incur any expenditure from the university funds.

5. At the same time, it must be noted that mere provision will not permit to incur the expenditure without proper justification.

6. The Budget allotted under State Plan shall be incurred in a proportionate manner by observing quarterly regulation except in the case of labour wages, telephone charges, electricity and water charges, cultivation expenses, vehicle tax, insurance. The Assistant Comptrollers should follow the quarterly regulation of expenditure while admitting the bills.

7. In respect of provisions made under Plan, Government of India, Other Agencies, Departmental Sponsored Schemes, NAIP, KVKs', NABARD, the Associate Deans of Colleges, Programme Co-ordinators of KVK's Principals of Polytechnics and Heads of Research Stations and Schemes etc., are requested to invariably obtain concurrence of the Comptroller before incurring expenditure.

8. The proposals for sanction of expenditure beyond the powers of Associate Deans/Principals/Heads of Research stations and schemes, programme coordinator of KVK's should be sent to the University duly enclosing the prescribed proforma (copy enclosed) after filling up the columns, in the absence of which the proposals will not be considered.

9. All the Associate Deans of Colleges/Principals of Polytechnics/Heads of Research Stations and Schemes and all other Heads of offices etc., are requested to strictly follow the above instructions in operating the Budget for the year 2012-13 and keep the expenditure within the amount allocated for the purpose by observing utmost economy without detriment to the objectives for which provisions have been made in the Budget Estimates.

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10. All the Estimating Officers are requested to note that, sufficient provisions have been made under all the Head of Accounts after taking into consideration the proposals submitted by them in consultation with the Deans, Directors etc. Hence, it may be noted that proposals for provision of any additional funds under any head will not be entertained during the financial year 2012-13 under any circumstances. They are also informed that they should not come up with proposals for re-appropriation of funds from one sub-head to another simply because of availability of savings, particularly from out of the savings available under the sub-heads "Labour wages, Vehicles tax, Insurance and Recurring Contingencies to Non-recurring contingencies and vice-versa". It may also be noted that any proposals or re-appropriation will be examined thoroughly and will be attracted by Audit for excess estimation by the Estimating Officer and he will be held responsible for such higher estimation in Budget Estimates 2012-13.

11. The Estimating Officers are further informed that the ICAR, GOI, Zonal Project Directorate, KVK, have so far not communicated sanctions in respect of certain schemes financed by them for 2012-13. Therefore, the provisions towards pay and allowances and contingencies in respect of ICAR/GOI schemes etc., are made based on the previous Revised Estimates for 2011-12, presuming that those schemes will continue, pending receipt of sanction orders of the schemes during the year 2012-13. Hence the concerned Heads of schemes are requested to pursue vigorously and obtain specific sanctions from the funding agencies at an early date.

12. All the Associate Deans of Colleges/Principals of Polytechnics/Heads of Research Stations and Schemes, programme coordinators of KVK's and all other Heads of Offices etc., are requested to strictly adhere to the instructions detailed above.

13. The Budget Estimates for 2012-13 is available in University website: www.aphu.edu.in.

B. Srinivasulu
COMPTROLLER i/c S (ST) 1

To
All the Associate Deans of Colleges of Horticulture
All the Principals of Polytechnics
All the Heads of Research Stations/Schemes
All the Programme coordinators of KVK's
All the University Officers
Copy to: the Joint Registrar
Copy to: the Deputy Registrar / The Deputy Comptroller
Copy to: the Assistant Comptrollers / The Assistant Registrars
Copy to: All the sections Superintendents concerned in the Admn. Office, Dr. YSRHU
CC to: P.S to Vice-Chancellor, Dr. YSRHU
CC to: PA to Registrar/Director of Research/Dean of Horticulture/
Controller of Examinations/Dean of Student Affairs/Director of Extension/Estate Officer
Copy to SF/SC