

Subject: Budget Estimates of Lala Lajpat Rai University of Vety. and Animal Sciences, Hisar under Non-Development, Development Work and Creation of Capital Assets schemes for the year 2023-24

From

Comptroller,

LUVAS, Hisar

To

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

(Including outstations)

LUVAS, Hisar

Memo No. LUVAS/CVU/B-1/2023/8924-70

Dated: 31.03.2023

Subject: Budget Estimates of Lala Lajpat Rai University of Vety. and Animal Sciences, Hisar under Non-Development, Development Work and Creation of Capital Assets schemes for the year 2023-24

The Vice-Chancellor has approved the allotment of funds for ₹136.00 Crore under Non-Development, ₹18.00 Crore under Development Work scheme, ₹8.00 Crore under construction of various extension centers and ₹100.00 Crore for construction of new campus of LUVAS, Hisar for the financial year 2023-24 as per details given in Annexure-A, B and C. **This is subject to approval of BOM.**

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

- i. No vacant post in State scheme should be filled up without prior approval of the competent authority.
- ii. Expenditure may be incurred with the sanction of competent authority and the flow of expenditure be regulated to avoid rush of expenditure at the fag end of the year. **Flow of expenditure is to be maintained as per guidelines conveyed by State Govt. i.e. @ 25% in 1st quarter, 20% in 2nd quarter, 25% in 3rd quarter and 30% in 4th quarter of the financial year.**
- iii. Special care may be taken to keep the expenditure within the allotment under each SOE. DDOs will be held responsible for any excess expenditure over budget allotment. Additional liability may not be created in anticipation of funds, if created DDOs/HODs will be solely responsible for such liability.
- iv. It may be ensured that at least the budgeted level of income is attained. However, if there is any inevitable variation in the anticipated income, the same may be intimated well in advance along with detailed reasons thereof. The departments are also requested to make all efforts for increasing the income and indicate the correct revised income at the time of

Revised Estimates/1st Excess and Surrender statement. Non-communication of correct anticipated figures is a serious budgetary irregularity as it results in upsetting the budget resulting into avoidable lapse of funds.

- v. 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.
- vi. As the disbursement of salary stands centralized in Comptroller's office, the expenditure under SOEs PAY, DA, GPF/CPF/NPS, Gratuity, Ex-gratia, LTC, Medical reimbursement and Loan & Advances is to be incurred by the Comptroller office. Hence, department should not indulge in transaction relating to these SOEs.
- vii. Pay will be drawn in the Comptroller's office. As usual the payments relating to Leave Encashment, Gratuity, Pension, LTC, Medical Reimbursement bills, financial assistance and loan advances will be sanctioned by the competent authority and such bills may be submitted to Comptroller's office for scrutiny and payments.
- viii. Separate amount has been sanctioned under ex-gratia grant. The expenditure relating to ex-gratia payment to the family of deceased employees and Compassionate Financial Assistance to dependants of deceased employees need to be booked under the relevant SOE 'Ex-gratia' in the Comptroller's office.
- ix. **All the DDOs may ensure that the no funds are to be utilized by the office/ departments under their control in Development work scheme till the funds in relevant SOE is available under Non-Development scheme.**

Sd/-

Comptroller

Encls: - As above

cc: -

1. Secretary to Vice-Chancellor for kind information of Worthy Vice-Chancellor, LUVAS, Hisar.
2. SPS to Vice-Chancellor, LUVAS, Hisar
3. DDO, O/o Comptroller, LUVAS, Hisar.
4. Account Section O/o Comptroller, LUVAS, Hisar.
5. The J.D., Local Audit (Haryana), LUVAS, Hisar.
6. Dr. Dinesh Mittal, Incharge, University Website for uploading the same on the website of the University.

OFFICE OF CONTROLLER
TAMILNADU VETERINARY AND ANIMAL SCIENCES, MYSUR
NON-DEVELOPMENT

(Amt. in Rs.)

Annexure-1

Sr. No.	Scheme No.	Department	Salary	DA	Gratuity	Pension	GPF/CPF /NPS	LTC	Ex-gratia	Medical Reimb.	Loan & Adv.	OEQ	O.C	T.A.	T.A./D.A. to Non-Official Member	POL	M & S	SST	Rent, Rate and Taxes	PSG/Wages/ Outsourcing	M&V	Electricity	Adv. & Publicity	Minor Work	Training	Foreign Travel Allowance	Total (in Rs.)	
01	A-1-C-Non Development	Yee-Chancellor	0	0	0	0	0	0	0	0	0	90000	0	44000	0	300000	0	0	0	0	0	390000	0	0	0	0	1824000	
02	A-2-Regi-Non Development	Registrar	0	0	0	0	0	0	0	0	20000	0	0	61000	250000	300000	0	30000	0	0	0	0	300000	0	0	0	1011000	
03	A-3-VI-Non Development	Computer	0	0	0	0	0	0	0	0	0	0	0	100000	0	567000	0	0	0	0	2000000	0	200000	2000000	0	0	4867000	
04	A-4-PSN-Non Development	Directorate of Student Welfare	0	0	0	0	0	0	0	0	0	30000	0	61000	0	350000	0	0	0	0	0	330000	150000	0	0	0	1921000	
05	B-1-COVS-Non Development	Dean, COVS	0	0	0	0	0	0	0	0	0	65000	1400000	400000	0	1200000	0	15000000	0	0	0	0	100000	0	0	0	18165000	
06	B-2-Dean PGS-Non Development	Dean, PGS	0	0	0	0	0	0	0	0	0	30000	0	302000	0	10000	0	16700000	0	0	0	0	70000	0	0	0	17112000	
07	C(A)-DTR-1-Non Development	Directorate of Research	0	0	0	0	0	0	0	0	0	0	0	55000	0	700000	0	0	0	0	0	0	0	0	0	0	755000	
08	C(A)-ACB-1-Non Development	ACB	0	0	0	0	0	0	0	0	0	0	0	0	0	800000	0	0	0	0	0	0	0	0	0	0	800000	
09	C(A)-VPM-1-Non Development	VPHE	0	0	0	0	0	0	0	0	0	15000	0	165000	0	168000	0	0	0	0	0	0	0	0	0	0	0	348000
10	D-Ext.1-DEE-Non Development	DEE	0	0	0	0	0	0	0	0	0	15000	0	243000	0	400000	0	0	0	0	0	30000	100000	0	0	0	987000	
11	B-1(d)-F-PL-Non Development	Fodder Prod. Unit.	0	0	0	0	0	0	0	0	0	0	0	0	0	3000000	2000000	0	0	0	0	0	0	0	0	0	5000000	
12	B-1(V)-Non Development	IPVS	0	0	0	0	0	0	0	0	0	15000	0	30000	0	50000	0	1000000	0	0	0	0	50000	0	0	0	1145000	
13	B-V-Non Development	Director HRM	0	0	0	0	0	0	0	0	0	10000	0	330000	0	30000	0	0	0	0	0	0	0	0	0	2000000	2370000	
14	B-III-Non Development	Dean CDST	0	0	0	0	0	0	0	0	0	10000	0	100000	0	100000	0	620000	0	0	0	0	50000	0	0	0	890000	
15	C(A)-DTR-1-HPVK-1-Non Development	HPVK, Mahendergarh	0	0	0	0	0	0	0	0	0	10000	0	70000	0	45000	0	0	0	0	0	0	0	0	0	0	0	125000
16	C(A)-DTR-1-HPVK-2-Non Development	HPVK, Karnal	0	0	0	0	0	0	0	0	0	35000	0	110000	0	180000	0	0	0	0	0	250000	10000	0	0	0	0	585000
17	C(A)-DTR-1-HPVK-3-Non Development	HPVK, Ikarika (Jhajar)	0	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 (Kathal)	0	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-Sub-1-Non Development	University Library	0	0	0	0	0	0	0	0	0	5000	0	30000	0	0	0	0	0	0	0	0	0	0	0	0	0	35000
20	B-V-Non-Development (VLD)	Director, IPVS Lakshnar Sahib	0	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	0	0	0	0	0	0	0	0	0	0	370000	0	0	0	370000	
25	A-4-VU-Non Development	Comptroller	480000000	200000000	300000000	340000000	51700000	12500000	10000000	15000000	2500000	350000	1400000	2100000	250000	5200000	2000000	33400000	1200000	160000000	2000000	1000000	1400000	2000000	2000000	1000000	1301700000	
		Total	480000000	200000000	300000000	340000000	51700000	12500000	10000000	15000000	2500000	350000	1400000	2100000	250000	5200000	2000000	33400000	1200000	160000000	2000000	1000000	1400000	2000000	2000000	1000000	1360000000	
		Rs. in Lakh	4800.00000	2000.00000	3000.00000	3400.00000	517.00000	1250.00000	1000.00000	1500.00000	250.00000	350.00000	1400.00000	2100.00000	250.00000	5200.00000	2000.00000	3340.00000	1200.00000	16000.00000	2000.00000	1000.00000	1400.00000	2000.00000	2000.00000	1000.00000	136000.00000	

S. Subash
Comptroller

LALA LAMPAT RAI UNIVERSITY OF VETERINARY AND ANIMAL SCIENCES, HISAR

SOE-WISE ALLOCATION OF FUNDS FOR THE YEAR 2023-24 UNDER DEVELOPMENT WORK SCHEMES

Sr. No.	Scheme Code No.	Deptt. / C/O	Tel.	OE(O)	OC	M&S	M&E	M&E (Books)	OE(NR)	PSS	Total in Rs.
1	101-A-1-Development Work	Vice-Chancellor	55000	0	340000	119000	200000	0	77000	0	791000
2	102-A-2-Development Work	Registrar	121000	0	770000	80000	200000	0	110000	0	1281000
3	103-A-2(b)-Development Work	Registrar	0	0	0	0	0	0	0	0	0
4	104-A-3(a)-Development Work	Comptroller	44000	100000	4561000	500000	605000	0	220000	110000	6140000
5	105-A-3(b)-Development Work	SPO/ Comptroller	10000	0	500000	2500000	0	0	0	0	3010000
6	106-A-3(c)-Development Work	Comptroller	163000	5050000	8000000	4500000	10110000	0	2000000	0	29823000
7	107-A3(d)-Development Work	Comptroller	0	0	50000000	0	0	0	0	0	50000000
8	108-A-4-DSW-1-Development Work	DSW-cum-EO	30000	0	460000	400000	330000	0	143000	0	1363000
9	110-B-1(a)-Development Work	Dean, COVS	150000	0	10000000	4500000	3550000	0	935000	0	19135000
10	111-B-1(b)-Development Work	Dean, COVS (DFSAN)	0	0	41000	777000	280000	0	0	0	1098000
11	112-B-1(c)-Development Work	Dean, COVS (ABT)	0	0	120000	660000	0	0	0	0	780000
12	113-B-1(d)-Development Work	Dean COVS (FPU)	0	0	500000	0	100000	0	0	200000	2600000
13	114-B-1(e)-Development Work	HOD VPHE/ Dean, COVS	0	0	0	310000	55000	0	0	0	365000
14	115-B-1(g)-Development Work	HOD I.P.T/ Dean, COVS	0	0	325000	0	0	0	0	0	325000
15	116-B-1(h)-Development Work	HOD I.P.T/ Dean, COVS	0	0	255000	0	0	0	0	0	255000
16	117-B-1(K)-Development Work	HOD AN/ Dean, COVS	0	0	500000	0	0	0	0	0	500000
17	118-B-II(a)-Development Work	Dean, PGS	40000	0	330000	50000	150000	0	100000	0	670000
18	119-Dir-1-Development Work	DR	33000	0	198000	665000	176000	0	83000	0	714000
19	120-C(a)-ABT-1-Development Work	ABT/DR	0	0	0	330000	0	0	0	0	330000
20	121-C(a)-ABT-2-Development Work	ABT/DR	0	0	4000	60000	0	0	0	0	64000
21	122-C(a)-ABT-3-Development Work	ABT/DR	0	0	4000	70000	0	0	0	0	74000
22	123-C(a)-VCL-1-Development Work	VCL/Dean Cvs	0	0	4000	53000	0	0	0	0	57000
23	124-C(a)-VCL-2-Development Work	VCL/Dean Cvs	0	0	35000	0	0	0	0	0	35000

Sr. No.	Scheme Code No.	Deptt./CO	Tel.	OE(O)	OC	M&S	M&E	M&E (Books)	OE(NR)	PSS	Total in Rs.
24	125-C(a)-VPHE-1-Development Work	VPHE/DR	0	0	100000	310000	75000	0	0	300000	785000
25	126-C(a)-VPHE-2-Development Work	VPHE/DR	0	0	110000	231000	75000	0	0	0	416000
26	127-C(a)-VPHE-3-Development Work	VPHE/DR	0	0	5000	110000	0	0	0	0	115000
27	128-C(a)-VPT-1-Development Work	VPT/DR	0	0	35000	150000	0	0	0	0	185000
28	129-C(a)-VPT-2-Development Work	VPT/DR	0	0	2000	225000	0	0	0	0	227000
29	130-C(a)-TVCC (Kal)-1-Development Work	HPVK, Karnal/ DR	0	0	94000	232000	0	0	0	0	326000
30	131-C(a)-TVCC-2-Development Work	VCC Hisar	0	0	58000	55000	0	0	0	0	113000
31	132-C(a)-VAH-1-Development Work	VAH/DR	0	0	41000	21000	0	0	0	0	62000
32	133-C(a)-VPB-1-Development Work	VPB/DR	0	0	20000	150000	0	0	0	0	170000
33	134-C(a)-VPB-2-Development Work	VPB/DR	0	0	10000	130000	0	0	0	0	140000
34	135-C(a)-VPB-3-Development Work	VPB/DR	0	0	50000	150000	0	0	0	0	200000
35	136-C(a)-VPB-4-Development Work	VPB/DR	0	0	0	60000	0	0	0	0	60000
36	137-C(a)-VCM-1-Development Work	VCM/DR	0	0	20000	500000	0	0	0	0	520000
37	138-C(a)-VM-1-Development Work	VM/DR	0	0	0	253000	0	0	0	0	253000
38	139-C(a)-VPS-1-Development Work	VPS/DR	0	0	30000	200000	0	0	0	0	230000
39	140-C(a)-VPTX-1-Development Work	VPTX/DR	0	0	0	250000	400000	0	0	0	650000
40	141-C(a)-VSR-1-Development Work	VSR/DR	0	0	175000	150000	50000	0	0	0	375000
41	142-C(a)-VUK-1-Development Work	HPVK, Karnal/DR	30000	0	2000	106000	0	0	0	0	138000
42	143-C(a)-AGB-1-Development Work	AGB/DR	0	0	275000	2000000	0	0	0	0	2275000
43	144-C(a)-AGB-2-Development Work	AGB/DR	0	0	160000	8800000	500000	0	0	0	9460000
44	145-C(a)-AGB-3-Development Work	AGB/DR	0	0	0	1200000	0	0	0	0	1200000
45	146-C(a)-AGB-4-Development Work	AGB/DR	0	0	100000	9000000	0	0	0	0	9100000
46	147-C(a)-AN_1-Development Work	A.N/DR	0	0	150000	400000	0	0	0	0	550000
47	148-C(a)-AN-2-Development Work	A.N/DR	0	0	100000	300000	0	0	0	0	400000

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Sr. No.	Scheme Code No.	Deptt. / CO	Tel.	OE(O)	OC	M&S	M&E	M&E (Books)	OE(NR)	PSS	Total in Rs.
48	149-C(a)-AN-3-Development Work	AN/DR	0	0	100000	300000	0	0	0	0	400000
49	150-C(a)-LPM-2-Development Work	LPM/DR	0	0	75000	8925000	0	0	0	0	9000000
50	151-C(a)-LPM-3-Development Work	LPM/DR	0	0	75000	7000000	200000	0	0	0	7250000
51	152-C(a)-LPT-2-Development Work	LPT/DR	0	0	20000	80000	0	0	0	0	100000
52	153-C(a)-LPT-3-Development Work	LPT/DR	0	0	15000	85000	50000	0	0	0	150000
53	154-D-Extn.-1-Development Work	D.E.E	86000	0	1100000	105000	2260000	0	100000	0	3651000
54	155-E.Lib.-1-Development Work	Library	40000	0	21000	0	0	220000	0	0	281000
55	156-B-III(a)-Development Work	CDST	25000	0	200000	1000000	1200000	0	200000	0	2625000
56	157-B-I(L)-Development Work	Dean COYS	0	0	0	0	0	0	0	0	0
57	158-B-V(a)-Development Work	DHRM	40000	0	715000	55000	22000	0	0	0	832000
58	159-B-VI(a)-Development Work	IPVS	9000	0	20000	0	0	0	0	0	29000
59	160-B-V(a)-Development Work	DHRM	0	0	5000	0	0	0	0	0	5000
60	161-C(a)-HPVK-1-Development Work	HPVK, Mahendargarh	10000	0	81000	100000	100000	0	0	0	291000
61	162-C(a)-HPVK-2-Development Work	HPVK, Uchani, Karnal	13000	0	26000	266000	0	0	0	0	305000
62	167-C(a)-VGO-1- Dev. Work	VGO/DR	0	0	0	100000	500000	0	0	0	600000
63	168-C(a)-LFC-1- Dev. Work	LFC/DR	0	0	75000	75000	0	0	0	0	150000
64	169-C(a)-VAHEE-1- Dev. Work	VAHEE/DR	0	0	0	0	80000	0	0	0	80000
65	52-E.Lib-3-Development Work	Library	0	0	0	0	0	440000	0	0	440000
Sub-Total (in Rs.)			899000	5150000	8101200	6463300	2126800	660000	3968000	2410000	18000000
Total in Lakh			8.990	51.500	810.120	646.330	212.680	6.600	39.680	24.100	1800.000

Handwritten signature
 Controller

Annexure - III

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

GRANT-IN-AID FOR CREATION OF CAPITAL ASSETS FOR 2023-24

(₹ in lakh)

Name of the Scheme with code	Name Department	of Assets	Budget Allocation for Creation of Capital	State Liability	Total allocation
9000 & 9000-A - Grant for Construction of New Campus of LUVVAS, Hisar as NABARD Loan (P-01-10-6403-51-190-98-51)	DSW-cum-E.O.	NABARD RIDF-XX and XXV funded loan	10000.00	0	10000.00
9001- onward-Grant for Construction of Extension Centers, Colleges etc. as State Liability P-01-10-6403-51-190-99-51 and other Major Works	DSW-cum-E.O.	0	800.00	800.00	800.00
Total			10000.00	800.00	10800.00

The allocation is subject to the following conditions: -

- (i) The funds will be utilized after receipt of actual funds released by State Govt. as Grant-in-aid from time to time during the financial year 2023-24 for Construction of New Campus of LUVVAS out of NABARD Loan and Construction of Extension Centers, Colleges etc. out of State Share.
- (ii) Separate expenditure to be booked for NABARD RIDF-XX, RIDF-XXV Funded assistance and construction of various extension centers/colleges etc.


Comptroller