

From

The Comptroller,
LUVAS, Hisar

To

All Deans/Directors/Officers/HODs/DDOs/Offices/Sections
(Including outstations)
LUVAS, Hisar

Memo No. LUVAS/CVU/B-1/2020/8355-8400
Dated: 28.03.2020

Subject: Budget Estimates of Lala Lajpat Rai University of Vety. And Animal Sciences,
Hisar for the year 2020-21 (Non-Development and Development Work)

The Vice-Chancellor has approved the allotment of funds for Rs.11600.00 Lakh under Non-Development and Rs.2747.50 Lakh under Development Work scheme as per details given in Annexure-A and B. **This is subject to approval of FC/BOM in its next meeting.**

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 out 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.

3. **Following operational changes may also be observed during the financial year 2020-21**

- (i) 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 in all Non-Development & Development Work. Hence, department should not indulge in transaction relating to these SOEs.
- (ii) 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.
- (iii) The State Govt. has also sanctioned separate amount 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.

While incurring expenditure under contingency and other heads, the instructions of State Govt. mentioned at Sr. No. 2 (ii) may be strictly adhered to.


Comptroller

Encls: As above

CC:-

1. Secretary to Vice-Chancellor for kind information of Worthy Vice-Chancellor, LUVAS, Hisar
2. DDO, O/o Comptroller, LUVAS, Hisar.
3. Account Section (Internal) with the information that out of above allocation, an amount of Rs.897.50 Lakh is to be transferred from income of the University under Non-Development and Development Work schemes.
4. J.D., Local Audit, Haryana, LUVAS, Hisar

OFFICE OF COMPTROLLER
LALA LAJPAT RAI UNIVERSITY OF VETERINARY AND ANIMAL SCIENCES, HISAR
Non- Development Schemes (Grant-in-Aid)

Code No.	Scheme No.	Department	Salary*	DA*	Gratuity**	Pension***	GPF/CPF/NPS*	LTC	Ex-gratia	Medical Reimt.	Loan & Adv.	OE-O	O.C	T.A.	Tele.	POL	Elect.	Foreign Travel	M & S	SST	Rent, Rate and s/Outsour Taxes	PSS/Wage Total (in Rs.)
01	A-1-VC-Non Development	Vice-Chancellor	0	0	0	0	0	0	0	0	0	0	0	100000	25000	0	0	700000	0	0	0	825000
02	A-2-Regi-Non Development	Registrar	0	0	0	0	0	0	0	0	0	0	0	100000	0	155000	0	0	0	0	0	255000
03	A-3-CVU-Non Development	Comptroller SFO	0	0	0	0	0	0	0	0	0	300000	400000	0	30000	90000	1800000	0	0	0	0	1920000
04	A-4 DSW-Non Development	Directorate of Student Welfare	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200000	0	700000	900000
05	B-1-COVS-Non Development	Dean, COVS	0	0	0	0	0	0	0	0	0	0	0	300000	0	0	0	0	0	4500000	0	14800000
10	D-Ext.1-DEE-Non Development	DEE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	300000	300000
25	A-4-CVU-Non Development	Comptroller	705000000	100000000	300000000	212000000	600000000	125000000	880000000	100000000	200000000	0	0	0	0	0	0	0	0	0	0	1140300000
	Total		705000000	100000000	300000000	212000000	600000000	125000000	880000000	100000000	200000000	3000000	400000	500000	55000	245000	1800000	700000	200000	4500000	1000000	1160000000
	Rs. in Lakh		7050.00	1000.00	300.00	2120.00	600.00	125.00	88.00	100.00	20.00	3.00	4.00	5.00	0.55	2.45	18.00	7.00	2.00	45.00	10.00	11600.00

[Signature]
Comptroller

LALA LAJPAT RAI UNIVERSITY OF VETERINARY AND ANIMAL SCIENCES, HISAR

SOE WISE ALLOCATION OF FUNDS FOR THE YEAR 2020-21 09) Development Work (Grant-in-Aid General)

Sr. No.	Scheme Code. No.	Deptt.	Pay	ADA	CPF/GPF TA	TA/DA	Sch. & Stip. Tel.	Elect.	OE(O)	POL	OC	M&S	Contingencies			Maintenance	Rent. Rate & Taxes	Adv. & Pub.	Total in Rs.
													M&E	OE(NR)	PSS				
1	101-A-1-Development Work	Vice-Chancellor	0	0	0	0	85000	322000	55000	370000	321000	80000	50000	50000	0	0	0	1333000	
2	102-A-2-Development Work	Registrar	0	0	0	330000	98000	0	340000	0	633000	66000	110000	0	28900000	0	660000	31137000	
3	103-A-2(b)-Development Work	Registrar	0	0	0	0	70000	0	0	0	35000	0	0	0	0	0	0	105000	
4	104-A-3(a)-Development Work	Comptroller	0	0	0	80000	40000	0	5000000	250000	500000	200000	500000	400000	1200000	0	0	12670000	
5	105-A-3(b)-Development Work	Comptroller (SPO)	0	0	0	7000	10000	0	41000	0	840000	2288000	0	0	0	0	220000	3406000	
6	106-A-3(c)-Development Work	Comptroller	12750000	9040000	4678000	100000	22000	0	6000	160000	220000	2014000	200000	0	0	0	0	29190000	
7	107-A3(d)-Development Work	Comptroller	0	0	0	0	0	0	0	0	56954300	0	0	0	0	0	0	56954300	
8	108-A-4-DSW-1-Development Work	DSW-cum-EO	0	0	0	15000	25000	0	35000	600000	150000	210000	110000	0	950000	0	450000	2545000	
9	109-A-4-DSW-2-Development Work	Estate office	0	0	0	0	0	0	0	0	0	0	0	0	500000	0	0	500000	
10	110-B-1(a)-Development Work	Dean, COVS	0	0	0	0	4355000	275000	1064800	600000	13980000	4600000	7975000	400000	250000	0	266200	33766000	
11	111-B-1(b)-Development Work	Dean, COVS (DFSAH)	0	0	0	0	0	0	34100	0	34100	642400	232100	0	0	0	0	942700	
12	112-B-1(c)-Development Work	Dean, COVS (ABT)	0	0	0	17000	0	0	0	13000	95000	600000	0	0	0	0	0	725000	
13	113-B-1(d)-Development Work	Dean COVS (FPU)	0	0	0	1200	0	0	0	432800	135000	511500	200000	0	1144000	0	0	2424500	
14	114-B-1(e)-Development Work	HOD VPHE/Dean, COVS	0	0	0	47300	0	0	67000	80000	0	260000	77000	0	0	0	0	531300	
15	115-B-1(f)-Development Work	HOD LPT/Dean, COVS	0	0	0	70000	0	0	17000	0	99000	92000	0	0	0	0	0	278000	
16	116-B-1(h)-Development Work	HODLPT/Dean, COVS	0	0	0	70000	0	0	11000	0	65000	70000	0	0	0	0	0	216000	
17	117-B-1(k)-Development Work	HOD AN/Dean, COVS	0	0	0	71500	0	0	27500	0	77000	363000	0	0	0	0	0	539000	
18	118-B-1(a)-Development Work	Dean, PGS	0	0	0	250000	7860000	40000	40000	10000	300000	70000	0	0	0	0	0	8570000	
19	119-Dtr-1-Development Work	DR	0	0	0	118800	0	30800	79200	179400	179000	145400	110000	22000	17067400	0	0	17932000	
20	120-C(a)-ABT-1-Development Work	ABT/DR	0	0	0	7000	0	0	10000	0	0	275000	0	0	0	0	0	292000	
21	121-C(a)-ABT-2-Development Work	ABT/DR	0	0	0	0	0	0	2500	0	0	45000	0	0	0	0	0	47500	
22	122-C(a)-ABT-3-Development Work	ABT/DR	0	0	0	0	0	0	3500	3500	0	50000	0	0	0	0	0	57000	
23	123-C(a)-VCL-1-Development Work	VCL/Dean Covs	0	0	0	0	0	0	0	0	4400	52800	0	0	0	0	0	57200	
24	124-C(a)-VCL-2-Development Work	VCL/Dean Covs	0	0	0	4400	0	0	4400	0	30800	0	0	0	0	0	0	39600	
25	125-C(a)-VPHE-1-Development Work	VPHE/DR	0	0	0	39600	15400	0	88000	0	0	292600	0	0	220000	0	0	655600	
26	126-C(a)-VPHE-2-Development Work	VPHE/DR	0	0	0	42900	0	0	99000	0	0	192500	0	0	0	0	0	334400	
27	127-C(a)-VPHE-3-Development Work	VPHE/DR	0	0	0	4300	2200	0	18700	0	4400	107800	0	0	0	0	0	137400	
28	128-C(a)-VPT-1-Development Work	VPT/DR	0	0	0	0	0	0	0	0	26400	129800	0	0	0	0	0	156200	

Sr. No.	Scheme Code. No.	Deptt.	Pay	ADA	CPF/GPF	TA	TA/DA	Sch. & Stip.	Tel.	Elect.	OE(O)	POL	OC	M&S	Contingencies				Rent, Rate & Taxes	Adv. & Pub.	Total in Rs.		
															M&E	OE(NR)	PSS	Maintenance					
60	160-B-V(a)- Development Work	DHRM	0	0	0	200000		0	0	0	0	5000	50000	0	0	0	0	0	0	0	0	255000	
61	161-c(a)-HPVK-1- Development Work	HPVK, Mahendergarh	0	0	0	34500		0	10000	0	35000	8000	67000	80000	130500	0	0	0	0	0	0	0	365000
62	162-c(a)-HPVK-2- Development Work	HPVK, Uchani, Karnal	0	0	0	55000		0	11000	330000	110000	55000	22000	110000	0	0	0	0	0	0	22000	715000	
63	51-E-Lib-2- Development Work	Library	0	0	0	0		0	0	0	0	0	2000	0	0	0	0	0	0	0	0	2000	
64	52-E-Lib-3- Development Work	Library	0	0	0	0		0	0	0	0	0	0	0	1100000	0	0	0	0	0	0	1100000	
		Sub-Total	12750000	9040000	4678000	1916500	330000	12885000	817600	1010600	7740300	3992000	82077700	38918400	13535600	972000	81563400	500000	264000	1758900	274750000		
		Total in Lakh	127.5	90.4	46.78	19.165	3.3	128.85	8.176	10.106	77.403	39.92	820.777	389.184	135.356	9.72	815.634	5.00	2.64	17.589	2747.50		

Note:- The budget allocated to Librarian, University Library under SOE "M&E" in the Scheme No. 52-E.Lib.-3 (Dev. Work) is for the purchase of Books.

P. Gulati
Comptroller