

From

Comptroller,
LUVAS, Hisar

To

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

Memo No. LUVAS/CVU/B-1/2022/7915-60
Dated: 31/3/22

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 2022-23

The Vice-Chancellor has approved the allotment of funds for Rs.143.07 Crore under Non-Development, Rs.14.93 Crore under Development Work scheme, Rs.22.00 Crore under construction of various extension centers & other Major Work and Rs.100.00 Crore for construction of new campus of LUVAS, Hisar for the financial year 2022-23 as per details given in Annexure-A, B and C. **This is subject to approval of FC/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.

3. Following operational changes may also be observed during the financial year 2022-23

- (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. 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.
- (iv) **The Dean, COVS 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.**

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

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3/3/22
Comptroller
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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 (Internal) with the information that out of above allocation, an amount of Rs.1000.00 Lakh is to be transferred from income of the University under Non-Development and Development Work schemes during the financial year 2022-23.
5. The J.D., Local Audit (Haryana), LUVAS, Hisar.
6. Dr. Neelesh Sindhu, Incharge, University Website for uploading the same on the website of the University.

OFFICE OF COMPTROLLER
LALA LALPAT RAI UNIVERSITY OF VETERINARY AND ANIMAL SCIENCES, HISAR
NON-DEVELOPMENT

SOE-WISE ALLOCATION OF FUNDS FOR THE YEAR 2022-23
(Amt. in Rs.)

Cod eNo	Scheme No.	Department	Salary	DA	Gratuity	Pension	GPF/CPF/ NPS	LTC	Ex-gratia	Medical Reimb.	Loan & Adv.	OE-O	O.C	T.A.	POL	M & S	SST	Remt. Rate and Taxes	PSS/Wages/ Outsourcing	M&V	Electricity	Adv. & Publicity	Maintenan ce Works	Minor Work	Training	Foreign Travel Allowa nce	Total (In Rs.)
01	A-1-V-C-Non Development	Vice-Chancellor	0	0	0	0	0	0	0	0	0	0	0	40000	107000	0	0	0	0	350000	0	0	0	0	0	840000	1337000
02	A-2-Regt-Non Development	Registrar	0	0	0	0	0	0	0	0	0	0	0	55000	0	0	85000	0	40000000	0	0	220000	0	0	0	0	40360000
03	A-3-CVU-Non Development	Comptroller	0	0	0	0	0	0	0	0	0	0	0	40000	0	0	0	0	0	5700000	0	0	0	0	0	5740000	
04	A-4 DSW-Non-Development	Directorate of Student Welfare	0	0	0	0	0	0	0	0	0	0	0	55000	0	0	0	803000	0	1200000	0	11000000	10000000	0	0	23058000	
05	B-1-COVS-Non-Development	Dean, COVS	0	0	0	0	0	0	0	0	0	55000	806000	100000	370000	872000	13000000	0	93750000	2000000	0	0	0	0	0	110953000	
06	B-2-Dean PGS-Non-Development	Dean, PGS	0	0	0	0	0	0	0	0	0	0	0	275000	0	0	20883000	0	0	0	0	0	0	0	0	21158000	
07	C(a)-DTR-1-Non-Development	Directorate of Research	0	0	0	0	0	0	0	0	0	0	0	50000	0	0	0	0	28200000	0	0	0	0	0	0	28250000	
08	C(a)-AGB-1-Non-Development	AGB	0	0	0	0	0	0	0	0	0	0	0	10000	50000	0	0	50000	0	0	0	0	0	0	0	110000	
09	C(a)-YEPM-1-Non-Development	VPHE	0	0	0	0	0	0	0	0	0	0	0	8000	0	0	0	0	0	0	0	0	0	0	0	8000	
10	D-Ext-1-DEE-Non-Development	DEE	0	0	0	0	0	0	0	0	0	0	0	220000	0	0	0	385000	0	72600	0	0	0	0	0	677600	
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	1000000	0	0	0	0	0	0	0	0	1000000	
13	B-V-Non-Development	Director HRM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5000000	
14	B-III-Non-Development	Dean CDST	0	0	0	0	0	0	0	0	0	0	0	0	0	0	600000	0	0	0	0	0	0	0	0	600000	
15	C(a)-DTR-1-HPVK-1-Non Development	HPVK, Mahendergarh	0	0	0	0	0	0	0	0	0	0	0	10000	0	0	0	0	0	0	0	0	0	0	0	10000	
16	C(a)-DTR-1-HPVK-2-Non Development	HPVK, Karnal	0	0	0	0	0	0	0	0	0	0	0	10000	0	0	0	0	0	685400	0	0	0	0	0	695400	
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	
20	B-V-Non-Development (VLD), Lakhnaur Sahib	Director, IPVS	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	381000	0	0	0	0	0	0	0	0	0	0	0	0	0	381000	
25	A-4-CVU-Non-Development	Comptroller	611544000	192000000	35927000	231080000	85811000	10000000	10000000	11000000	4000000	0	0	0	0	0	0	0	161950000	2000000	8008000	220000	11000000	10000000	5000000	1430700000	
	Total		611544000	192000000	35927000	231080000	85811000	10000000	10000000	11000000	4000000	436000	806000	872000	873000	527000	872000	35568000	1238000	161950000	2000000	8008000	220000	11000000	10000000	5000000	1430700000
	Rs. in Lakh		611.54400	192.00000	359.27000	231.08000	85.81100	10.00000	10.00000	11.00000	4.00000	0.43600	0.80600	0.87300	0.87300	0.52700	0.87200	35.56800	12.38000	161.95000	2.00000	80.08000	0.22000	11.00000	10.00000	5.00000	143.07000

Note:-
1. Scheme code 05-B-1-COVS-Non-Development- Rs.380,00,000 for further allotment to HOD, AN under SOE PSS


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LALA LAJPAT RAI UNIVERSITY OF VETERINARY And ANIMAL SCIENCES, HISAR
SOE-WISE ALLOCATION OF FUNDS FOR THE YEAR 2022-23 UNDER DEVELOPMENT WORK

Sr. No.	Scheme Code. No.	Deptt.	TA	TA/DA	Tel.	OE(O)	POL	OC	M&S	M&E	M&E (Books)	OE(NR)	PSS	Adv. & Pub.	Total in Rs.
1	101-A-1-Development Work	Vice-Chancellor	0	0	50000	60500	0	209000	88000	120000	0	70000	0	0	597500
2	102-A-2-Development Work	Registrar	0	220000	110000	200000	120000	700000	72000	120000	0	100000	0	0	1642000
3	103-A-2(b)-Development Work	Registrar	0	0	0	0	0	35000	0	0	0	0	0	0	35000
4	104-A-3(a)-Development Work	Comptroller	0	0	40000	500000	150000	4147000	225000	550000	0	200000	0	0	5812000
5	105-A-3(b)-Development Work	Comptroller (SPO)	0	0	9000	0	0	250000	200000	0	0	0	0	150000	2409000
6	106-A-3(c)-Development Work	Comptroller	0	0	0	8619100	5000000	7000000	5000000	10000000	0	0	0	0	35619100
7	107-A3(d)-Development Work	Comptroller	0	0	0	0	0	25856000	0	0	0	0	0	0	25856000
8	108-A-4-DSW-1-Development Work	DSW-cum-EO	0	0	27500	38500	350000	400000	300000	250000	0	0	0	495000	1861000
9	109-A-4-DSW-2-Development Work	Estate office	0	0	0	0	0	0	0	0	0	0	0	0	0
10	110-B-1(a)-Development Work	Dean, COVS	0	0	300000	0	0	11000000	4000000	2000000	0	400000	0	300000	18000000
11	111-B-1(b)-Development Work	Dean, COVS (DFSAH)	0	0	0	37500	0	37500	706600	255000	0	0	0	0	1036600
12	112-B-1(c)-Development Work	Dean, COVS (ABT)	0	0	0	0	15000	110000	600000	0	0	0	0	0	725000
13	113-B-1(d)-Development Work	Dean COVS (FPU)	0	0	0	0	15000000	400000	15000000	100000	0	0	3000000	0	6500000
14	114-B-1(e)-Development Work	HOD VPHE/Dean,COVS	0	0	0	0	88000	0	286000	50000	0	0	0	0	424000
15	115-B-1(g)-Development Work	HOD LPT/Dean, COVS	0	0	0	0	0	315000	0	0	0	0	0	0	315000
16	116-B-1(h)-Development Work	HODLPT/Dean, COVS	0	0	0	0	0	255000	0	0	0	0	0	0	255000
17	117-B-1(k)-Development Work	HOD AN/Dean, COVS	0	0	0	0	0	90000	390000	0	0	0	0	0	480000
18	118-B-1(a)-Development Work	Dean, PGS	0	0	40000	30000	10000	330000	50000	70000	0	0	0	0	530000


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Sr. No.	Scheme Code. No.	Deptt.	TA	TA/DA	Tel.	OE(O)	POL	OC	M&S	M&E	M&E (Books)	OE(NR)	PSS	Adv. & Pub.	Total in Rs.
19	119-Dtr-1-Development Work	DR	0	0	30800	0	239400	179900	105000	100000	0	75000	0	0	730100
20	120-C(a)-ABT-1-Development Work	ABT/DR	0	0	0	11000	0	0	300000	0	0	0	0	0	311000
21	121-C(a)-ABT-2-Development Work	ABT/DR	0	0	0	0	0	3000	55000	0	0	0	0	0	58000
22	122-C(a)-ABT-3-Development Work	ABT/DR	0	0	0	0	4000	4000	65000	0	0	0	0	0	73000
23	123-C(a)-VCL-1-Development Work	VCL/Dean Cows	0	0	0	0	0	4400	52800	0	0	0	0	0	57200
24	124-C(a)-VCL-2-Development Work	VCL/Dean Cows	0	0	0	0	0	35200	0	0	0	0	0	0	35200
25	125-C(a)-VPHE-1-Development Work	VPHE/DR	0	0	0	0	0	10000	290000	100000	0	0	0	0	400000
26	126-C(a)-VPHE-2-Development Work	VPHE/DR	0	0	0	10000	0	100000	210000	0	0	0	0	0	320000
27	127-C(a)-VPHE-3-Development Work	VPHE/DR	0	0	0	0	0	4800	110000	0	0	0	0	0	114800
28	128-C(a)-VPT-1-Development Work	VPT/DR	0	0	0	0	0	30000	135000	0	0	0	0	0	165000
29	129-C(a)-VPT-2-Development Work	VPT/DR	0	0	0	0	0	1500	190000	0	0	0	0	0	191500
30	130-C(a)-TVCC (Knl)-1-Development Work	HPVK, Karnal/DR	0	0	0	0	47200	15800	230000	0	0	0	0	0	293000
31	131-C(a)-TVCC-2-Development Work	VCC Hisar	0	0	0	0	0	53000	50000	0	0	0	0	0	103000
32	132-C(a)-VAH-1-Development Work	VAH/DR	0	0	0	0	0	41000	21000	0	0	0	0	0	62000
33	133-C(a)-VPB-1-Development Work	VPB/DR	0	0	0	0	0	15700	79800	0	0	0	0	0	95500
34	134-C(a)-VPB-2-Development Work	VPB/DR	0	0	0	0	0	4800	88300	0	0	0	0	0	93100
35	135-C(a)-VPB-3-Development Work	VPB/DR	0	0	0	0	0	36300	137900	0	0	0	0	0	174200
36	136-C(a)-VPB-4-Development Work	VPB/DR	0	0	0	0	0	0	27800	0	0	0	0	0	27800
37	137-C(a)-VCM-1-Development Work	VCM/DR	0	0	0	0	0	9400	600000	0	0	0	0	0	609400
38	138-C(a)-VMI-1-Development Work	VMI/DR	0	0	0	0	0	2000	230000	0	0	0	0	0	232000

Sr. No.	Scheme Code. No.	Deptt.	TA	TA/DA	Tel.	OE(O)	POL	OC	M&S	M&E	M&E (Books)	OE(NR)	PSS	Adv. & Pub.	Total in Rs.
39	139-C(a)-VPS-1- Development Work	VPS/DR	0	0	0	0	0	20000	55000	0	0	0	0	0	75000
40	140-C(a)-VPTX-1- Development Work	VPTX/DR	0	0	0	0	0	0	60000	0	0	0	0	0	60000
41	141-C(a)-VSR-1- Development Work	VSR/DR	0	0	0	0	0	140000	110000	44000	0	0	0	0	294000
42	142-C(a)-VUK-1- Development Work	HPVK, Karnal/DR	0	0	46000	31500	55700	1200	97000	0	0	0	0	0	231400
43	143-C(a)-AGB-1- Development Work	AGB/DR	0	0	0	0	72500	252800	8000000	1000000	0	0	0	0	9325300
44	144-C(a)-AGB-2- Development Work	AGB/DR	0	0	0	0	291500	145000	8000000	412600	0	60000	0	0	8909100
45	145-C(a)-AGB-3- Development Work	AGB/DR	0	0	0	8600	130100	0	1191600	1000000	0	0	0	0	2330300
46	146-C(a)-AGB-4- Development Work	AGB/DR	0	0	0	0	1047700	0	2239300	750000	0	0	0	0	4037000
47	147-C(a)-AN_1- Development Work	A.N/DR	17000	0	0	0	0	91000	250000	0	0	0	0	0	358000
48	148-C(a)-AN-2- Development Work	A.N/DR	10000	0	6000	0	0	11000	168000	0	0	0	0	0	195000
49	149-C(a)-AN-3- Development Work	AN/DR	0	0	0	0	0	10000	60000	0	0	0	0	0	70000
50	150-C(a)-LPM-2- Development Work	LPM/DR	0	0	0	0	229900	167000	5000000	0	0	0	0	0	5396900
51	151-C(a)-LPM-3- Development Work	LPM/DR	10000	0	0	0	257100	181500	5000000	200000	0	0	0	0	5648600
52	152-C(a)-LPT-2- Development Work	LPT/DR	0	0	0	0	0	100000	0	0	0	0	0	0	100000
53	153-C(a)-LPT-3- Development Work	LPT/DR	0	0	0	0	0	57500	0	0	0	0	0	0	57500
54	154-D.Extn.-1- Development Work	D.E	0	0	78700	15000	282200	1000000	95800	55000	0	30000	0	70000	1626700
55	155-E.Lib.-1- Development Work	Liabrary	0	0	5500	0	5000	20900	0	0	200000	0	0	0	231400
56	156-B-III(a)- Development Work	CDST	60000	0	25000	100000	20000	200000	600000	1000000	0	200000	0	50000	2255000
57	157-B-1(L)- Development Work	Dean COVS	0	0	0	0	0	0	0	0	0	0	0	0	0
58	158-B-V(a)- Development Work	DHRM	30000	0	20000	0	16500	650000	50000	20000	0	0	0	0	786500

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Sr. No.	Scheme Code. No.	Deptt.	TA	TA/DA	Tel.	OE(O)	POL	OC	M&S	M&E	M&E (Books)	OE(NR)	PSS	Adv. & Pub.	Total in Rs.
59	159-B-VI(a)- Development Work	IPVS	20000	0	8400	0	0	18000	0	0	0	0	0	0	46400
60	160-B-VI(a)- Development Work	DHRM	30000	0	0	0	0	0	0	0	0	0	0	0	30000
61	161-C(a)-HPVK-1- Development Work	HPVK, Mahendergarh	0	0	10000	33000	67000	80000	130400	0	0	0	0	0	330400
62	162-C(a)-HPVK-2- Development Work	HPVK, Uchani, Karnal	0	0	12100	60400	24000	242000	0	0	0	0	0	24000	362500
63	165-B-V-VLD College- Development Work	VLD College, Lakhnaur Sahib (Ambala)	0	0	0	0	0	0	0	0	0	0	0	0	0
64	51-E-Lib-2- Development Work	Library	0	0	0	0	0	0	0	0	0	0	0	0	0
65	52-E-Lib-3- Development Work	Library	0	0	0	0	0	0	0	0	300000	0	0	0	300000
	Sub-Total		177000	220000	819000	9671700	10025200	54842200	49493900	18327000	500000	1135000	3000000	1089000	149300000
	Total in Lakh		1.7700	2.2000	8.1900	96.7170	100.2520	548.4220	494.9390	183.2700	5.0000	11.3500	30.0000	10.8900	1493.0000

Su 30 July
Comptroller


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

GRANT-IN-AID FOR CREATION OF CAPITAL ASSETS FOR THE YEAR 2022-23

Name of the Scheme with code	Name of College/Unit	budget Allocation for Creation of Capital Assets			Total allocation (Rs. In Lakh)
		NABARD RIDF-XX and XXV funded loan (Rs. in Lakh)	State Liability (Rs. in lakh)	State Liability (Rs. in lakh)	
9000 & 9000-A - Grant for Construction of New Campus of LUVAS, Hisar as NABARD Loan (P-01-10-6403-51-190-98-51)	DSW-cum-E.O	10000.00	0	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	2000.00	2000.00	2000.00
Other Major Works	DSW-cum-E.O.	0	200.00	200.00	200.00
Total		10000.00	2200.00	2200.00	12200.00

The allocation is subject to the following conditions:-

- (i) The budget under above allocations are to be utilized after receipt of actual grant released by State Govt. from time to time during the financial year 2022-23 for Construction of New Campus of LUVAS out of NABARD Loan and Construction of Extension Centers, Colleges etc and other major works 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.
- (iii) As per demand of the DSW-cum-E.O., Rs.2000 lakh has been earmarked for constructions of various extension centers and Rs.200 lakh has been earmarked for other major works.

Sureshda
Comptroller

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