



BUDGET BOOK

(BUDGET ESTIMATES)

2019-20

Nothing contained in these estimates should be construed to convey sanction or cited as an authority for incurring any expenditure or undertaking any liability. Sanction of the competent authority is required to be obtained invariably in advance

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

LALA LAJPAT RAI UNIVERSITY OF VETY. AND ANIMAL SCIENCES, HISAR		
BUDGET ESTIMATES FOR 2019-20		
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LALA LAJPAT RAI UNIVERSITY OF VET. AND ANIMAL SCIENCES, HISAR
BUDGET 2019-20
AT A GLANCE

	Rs. In Lakh
Break up of Budget	
Grant-in-aid (General) (Non-Development)	10000.00
Grant-in-aid (General) Development Work	2500.00
Grant for creation for Capital Assets	9000.00
Grant-in-aid under Rashtriya Gokul Mission	583.00
ICAR (including ICAR Development Assistance)	200.00
TOTAL BUDGET	22283.00
CATEGORY-WISE DETAILS OF SCHEMES	
Non-Development	20
Development Work	63
Creation of Capital Assets	7
ICAR	2
Total number of schemes	92
DETAILS OF POSTS	
Deans/Directors	7
Prof. & Equivalent	15
Assoc. Professor & Equivalent	38
Assistant Professor & Equivalent	199
Administrative & Ministerial Posts	357
Non-teaching (Other than Administrative & Ministerial)	503
Total No. of Posts	1119
PERCENTAGE OF BUDGET ALLOCATION	%
i) Research	27.06
ii) Teaching	42.94
iii) Extension Education	3
iv) Administrative & Misc. (VC's Office, Registrar, Comptroller, Ex-gratia, Loan & Advance and adhoc provision)	27
Total	100
Creation of Capital Assets – New Campus of LUVAS - NABARD Loan	55.55
Creation of Capital Assets – Extension Centre, College etc. as State Liability	44.45
Total	100

LALA LAJPAT RAI UNIVERSITY OF VETERINARY AND ANIMAL SCIENCES, HISAR

SUMMARY SHOWING ESTIMATES OF RECEIPT AND ALLOCATION OF LUVAS, HISAR FOR THE YEAR 2019-20

	Head	Receipt	Allocation
Part-A	Grant-in-aid (Non-Development)	10000	10500
	Grant-in-aid (General) Development Work	2500	2725
	Grant for creation for Capital Assets	9000	9000
	Grant-in-aid under Rashtriya Gokul Mission	583	583
	Total-State	22083	22808
Part-B	ICAR Development Assistance	200	200
	ICAR	-	-
	Total	200	200
	Total Grant-in-aid	22283	23008
Part-C	Anticipated Income		
	Grant-in-aid (Non-Development)	500	0
	Grant-in-aid (General) Development Work	225	0
	Grant for creation for Capital Assets	0	0
	Total	725	0
	Grand Total	23008	23008

SUMMARY OF BUDGET ALLOCATION FOR 2019-20 IN RESPECT OF NON-DEVELOPMENT SCHEMES

Rs. in Lakh

Sr. No.	Name of Scheme	Budget Provision 2016-17	Revised Budget 2017-18	Budget Estimate 2018-19	Budget Estimate 2019-20	Page No.
1	01-A-1-VC-Non-Development	67.81	65.67	10.08	1.10	1
2	02-A-2-Regi- Non-Development	98.86	102.08	4.51	4.23	2-3
3	03-A-3-CVU- Non-Development	163.12	196.29	61.78	1.60	4-5
4	04-A-4-DSW- Non-Development	39.04	35.08	0.50	7.50	6-7
5	05-B-1-COVS- Non-Development	3801.68	4326.23	17.87	99.52	8-16
6	06-B-2-Dean PGS- Non-Development	82.99	67.07	0.04	0.04	17
7	07-C(a)-DTR-1 Non-Development	1356.49	1595.97	0.12	0.14	18-24
8	08-C(a)-AGB-1-Non-Development	118.93	121.96	3.52	2.43	25
9	09-C(a)-VEPM-1-Non-Development	68.17	66.52	0.03	2.23	26
10	10-D-Ext.1- Non-Development	233.51	238.51	0.21	2.73	27-28
11	11-B-1(d)-FPU-Non-Development	39.1	32.49	0.08	0.09	29
12	12-B-IV(a)-Non-Development, IPVS	57.26	60.14	0.02	0.03	30

13	13-B-V-Non-Development , DHRM	20.93	17.03	0.05	0.1	31
14	14-B-III-Non-Development, CoDST	166.18	143.83	0.03	0.03	32-33
15	15-C(a)-DTR-1-HPVK-1-Non-Development (Mahendergarh)	12.37	13.58	0.06	0.1	34
16	16-C(a)-DTR-1-HPVK-2-Non-Development (Uchani, Karnal)	11.56	5.55	0.10	0.11	35
17	17-C(a)-DTR-1-HPVK-3-Non-Development (Lakaria, Jhajjar)	0.00	0.00	0.00	0.00	36
18	18-C(a)-DTR-1-HPVK-4-Non-Development (Keorak, Kaithal)	0.00	0.00	0.00	0.00	37
19	19-E-Lib-1-Non-Development, Library	0.00	0.00	0.00	0.02	38
25	25-A-4-CVU-Non-Development	0.00	0.00	7493.00	10378.00	39
	Total	6338.00	7088.00	7592.00	10500.00	

SUMMARY OF BUDGET ALLOCATION FOR 2019-20 IN RESPECT OF DEVELOPMENT WORK

Rs. in Lakh

Sr. No.	Head	Budget Provision 2017-18	Revised Budget 2017-18	Budget Estimate 2018-19	Budget Estimate 2019-20	Page No.
1	101-A-1-Development Work- Vice-Chancellor's Office	14.21	14.21	11.57	13.06	40
2	102-A-2-Development Work-Strengthening of Registrar's office	248.60	248.60	319.98	362.99	41
3	103-A-2 (b) Development Work-Book Grant to Children/Wards of University Employees of SC category	0.47	0.47	0.48	0.78	42
4	104-A-3(a) Development Work- Strengthening of Comptroller's office	642.04	642.04	403.72	211.25	43
5	105-A-3 (b) Development Work- Store purchase unit	42.74	42.74	30.76	36.05	44
6	106-A-3 (c) Development Work-State Share in ICAR projects	35.83	35.83	28.08	42.40	45
7	107-A-3 (d) Development Work- Innovation & Emergency needs	188.69	188.69	285.26	436.00	46
8	108-A-4-DSW-1-Development Work-Strengthening of office of DSW-cum-EO	47.78	47.78	73.73	21.96	47
9	109-A-4-DSW-2-Development Work-Maintenance and construction of building	15.00	15.00	15.00	5.00	48
10	110-B-1(a) Development Work- improvement of teaching facilities in COVS	554.93	554.93	483.63	714.03	49

11	111-B-1(b) Development Work- strengthening of breeding and management of laboratory animals at DFSAH	12.89	12.89	8.57	9.427	50
12	112-B-1©-Development Work- DNA sequencing facility	6.00	6.00	4.56	7.25	51
13	113-B-1(d)-Development Work-FPU improvement in green fodder for supply to animal herd	47.44	47.44	20.14	24.15	52
14	114-B-1(e) Development Work-VPHE, COVS, Diagnostic Services & Health Edu. Of SC of Haryana for raising sheep, goat, piggery & poultry	4.68	4.68	4.84	5.313	53
15	115-B-1(g) Development Work- LPT, COVS, Trg. Programme for SC Youth in Processing of Meat, Poultry and its products	2.74	2.74	2.55	2.78	54
16	116-B-1(h) Development Work-Trg. Programme for SC Youth in Processing of Milk & milk products	2.25	2.25	2.00	2.16	55
17	117-B-1(k) Development Work- AN, COVS Awareness among SC farmers about balanced feeding and distribution of inputs	6.83	6.83	4.90	5.39	56
18	118-B-II(a)-Development Work- Strengthening of office of Dean PGS	88.13	88.13	70.21	85.70	57
19	119-Dtr-1-Development Work- Strengthening of Director of Research	92.95	92.95	73.18	153.18	58
20	120-C(a)ABT-1-Development Work- Use of molecular markers for characterization of livestock breeds and their relations with traits of economics importance	2.34	2.34	2.57	2.92	59

21	121-C(a)-ABT-2-Development Work-Development of Molecular Diagnostics for Blue Tongue Virus & Pestdespitits Ruminants Virus (PPRV)	0.39	0.39	0.42	0.475	60
22	122-C(a)-ABT-3-Development Work-Dev. Of Reproduction Biotechnic for improvement of Farm Animal Fertility	11.41	11.41	0.44	0.57	61
23	123-C(a)-VCL-1-Development Work-Strengthening of Central Laboratory of Vety. College	0.48	0.48	0.52	0.57	62
24	124-C(a)-VCL-2-Development Work- Etiology and Diagnosis of Mastitis & Infectious Abortion in Animals	0.34	0.34	0.36	0.40	63
25	125-C(a)-VPHE-1 Development Work- Diagnostic facilities for Livestock and Poultry Farmers in 8 district of Haryana (Hisar, Ambala, Karnal, Jind, Bhiwani, M.Garg, Rohtak & Sirsa)	3.62	3.62	3.96	4.356	64
26	126-C(a)-VPHE-2-Development Work-Investigation & Epidemiology of diseases of livestock and pulutry in Haryana	4.38	4.38	3.04	3.344	65
27	127-C(a)-VPHE-3 Development Work- Studies on foodborne infections with special reference to Yersiniosis	3.54	3.54	1.23	1.374	66
28	128-C(a)VPT-1-Development Work- Pathological Investigations of the diseases affecting various systems of poultry	1.30	1.30	1.42	1.56	67
29	129-C(a)-VPT-2-Development Work- Studies on Pathological changes of Gastro-intestinal Tract Disorders of Ruminants	0.11	0.11	0.11	0.12	68

30	130-C(a)-TVCC(Knl)-1-Development Work- Studies on Dysfunctions of intestines in animals and their management	31.93	31.93	31.97	64.702	69
31	131-C(a)-TVCC(Hsr)-2-Development Work-Studies on incidence etiology diagnosis and treatment of skin disease in animals	0.28	0.28	0.30	0.34	70
32	132-C(a)-VAH-1-Development Work-Cross and Microscopic anatomy of different organs in ruminants	0.61	0.61	0.65	0.65	71
33	133-C(a)-VPB-1-Development Work- Biochemical changes in malnutrition and parasitic diseases	0.83	0.83	0.90	0.99	72
34	134-C(a)-VPB-2-Development Work- Studies on digestive & renal physiology of buffaloes to enhance its productivity	0.81	0.81	0.87	0.957	73
35	135-C(a)-VPB-3-Development Work- Role of motility stimulators in improving quality of frozen semen of Murrah buffalo bulls	1.32	1.32	1.44	1.584	74
36	136-C(a)-VPB-4-Development Work-Physiological investigation for augmenting reproduction and production in Farm Livestock and poultry	0.30	0.30	0.32	0.35	75
37	137-C(a)-VCM-1-Development Work-Investigation into the prevalence, etiology, diagnosis treatment and control of mastitis and metabolic/nutritional deficiency disorders in animals	1.75	1.75	1.90	2.10	76
38	138-C(a)-VMI-1-Development Work- Studies on Infection and immunity in relation to haemorrhagic septicemia and bluetongue diseases	12.69	12.69	2.05	2.26	77

39	139-C(a)-VPS-1 Development Work- Studies on epidemiology patho-biology & integrated management of animal & Poultry parasites	0.89	0.89	0.78	1.04	78
40	140-C(a)-VPTX-1-Development Work- Pharmacological and Toxicological Studies of Newer Drugs, Herbals and Agrochemicals in animals and poultry	0.50	0.50	0.54	0.59	79
41	141-C(a)-VSR-1-Development Work- Studies on management of surgical disorders in domestic animals	1.79	1.79	1.76	2.822	80
42	142-C(a)-VUK-1-Development Work-Establishment of Veterinary Unit at Karnal	4.47	4.47	4.79	5.269	81
43	143-C(a)-AGB-1-Development Work-Genetic improvement of Jakhrana goat for prolificacy and mutton production	24.36	24.36	12.74	27.669	82
44	144-C(a)-AGB-2-Development Work-Establishment of an Elite herd of Sahiwal Cattle for conservation, genetic improvement and dissemination	204.44	204.44	107.84	174.88	83
45	145-C(a)-AGB-3-Development Work- In situ conservation of Munjal and Nali sheep for genetic improvement and dissemination	22.85	22.85	14.64	25.14	84
46	146-C(a)-AGB-4-Development Work- Genetic Improvement in poultry and different species of livestock	120.57	120.57	39.05	41.169	85
47	147-C(a)-AN-1-Development Work- Economic quality Feed Manufacturing for Ruminants and Poultry	2.42	2.42	2.65	2.92	86

48	148-C(a)AN-2-Development Work-Nutritional studies in livestock and poultry	1.41	1.41	1.53	1.683	87
49	149-C(a)AN-3-Development Work- Amelioration of mineral deficiency/ toxicity in livestock of Haryana state	0.45	0.45	0.49	0.539	88
50	150-C(a)-LPM-2-Development Work-Strengthening of Buffalo Research Centre	56.88	56.88	29.06	53.916	89
51	151-C(a)-LPM-3-Development Work-Quantification of management practices for livestock and poultry	37.17	37.17	22.57	42.971	90
52	152-C(a)-LPT-2-Development Work- Studies on Indian milk products and training thereon	0.70	0.70	0.75	0.82	91
53	153-C(a)-LPT-3-Development Work-Standardization of processing technology for meat and poultry products	0.4	0.4	0.42	0.45	92
54	154-D.Extn.1 Development Work-Directorate of Extension Education	28.97	28.97	16.73	23.903	93
55	155-E.Lib.-1-Development Work- Establishment of University Liabrary	0.30	0.30	0.13	11.47	94
56	156-B-111(a)-Development Work- Establishment of College of Dairy Science and Technology in LUVAS, Hisar	38.75	38.75	27.50	43.00	95
57	157-B-1(L)-Development Work- Dean COVS "Study of two students from Bhutan under Mutual Cooperation and Economic engagement of state of Haryana with Royal Government of Bhutan"	2.09	2.09	2.00	2.25	96
58	158-B-V(a)-Development Work-" Strengtning facility of Direcorate of HRM"	7.79	7.79	3.67	9.74	97

59	159-B-VI(a)-Development Work- Strengthening facilities of Directorate of IPVS, LUVAS, Hisar	2.00	2.00	0.12	0.13	98
60	160-B-V(a)-Development Work- Provision for Unforeseen Academic Requirements facilities of DHRM	2.47	2.47	3.91	2.50	99
61	161-DTR-1-HPVK-1-Development Work- Establishment of Referral Veterinary Diagnostic & Extension Center (RVDEC) of LUVAS at Mahendergarh	5.30	5.30	3.30	3.60	100
62	162-DTR-1-HPVK-2-Development Work - Establishment of Referral Veterinary Diagnostic & Extension Center (RVDEC) of LUVAS at Uchani, Karnal	10.40	10.40	6.40	7.04	101
63	163-DTR-1-HPVK-3-Development Work- Establishment of RVDEC, at Lakharia (Jhajjar)	0.00	0.00	0.00	0.00	102
64	51-E/Lib-2-Development Work- Library Revolving Fund Account for Establishment of LUVAS Book Shop	0.00	0.00	0.00	0.00	103
65	52-E.Lib-3-Development Work "Direct Benefit of Scheduled caste students (UG,PB, Diploma"	0.00	0.00	0.00	11.00	104
	Add 25% share of 5004-ICAR Scheme	0.00	0.00	0.00	0.00	
	Total	2710.00	2710.00	2201.00	2725.00	

OFFICE OF COMPTROLLER
LALA LAJPAT RAI UNIVERSITY OF VETERINARY AND ANIMAL SCIENCES, HISAR
GRANT-IN-AID FOR CREATION OF CAPITAL ASSETS FOR 2019-20

1. **Major Head**-2403-Animal Husbandry-101-Veterinary Services and Animal Health (67) scheme for Setting up of Lala Lajpat Rai
2. **Object Head:** (43) Grant for creation of Capital Assets

Name of the Scheme with code	Name of College/Unit	Budget Allocation under Head (43) Grant for Creation of			Page No.
		NABARD funded (Lakhs)	RIDF-XX loan Rs.	State Govt. Share Rs. (lakhs)	
9000-Grant of Campus of LUVAS, Hisar as NABARD Loan (P-01-28-2403-51-101-67-98)	DSW-cum-E.O	4250.00		750.00	5000.00 108
9001-9006-Grant for Construction of Extension Centers, Colleges etc as State Liability	DSW-cum-E.O	0.00		4000.00	4000.00 109
Total		4250.00		4750.00	9000.00

The allocation is subject to the following conditions:-

- (i) The funds will be utilized after receipt of actual grant released by State Govt. as Grant-in-aid from time to time during the financial
- (ii) Separate expenditure to be booked for NABARD RIDF-XX Funded loan and State Govt. share.

SUMMARY OF BUDGET ALLOCATION FOR 2019-20 IN RESPECT OF ICAR & Other Agency

Rs. in Lakh

Sr. No.	Name of Scheme	Actual 2016-17	Budget Estimated 2017-18	Budget Estimate 2018-19	Budget Estimate 2019-20	Page No.
1	5004-C (b)-VBH-1-ICAR entitled, "AICRP on Animal Science-Project Directorate on Foot and Mouth Disease-Hisar Centre."	0.00	0.00	0.00	0.00	105
2	New Scheme (OA): Rashtriya Gokul Mission scheme for implementation of Embryo Transfer and In-vitro Fertilization Technologies for Bovine Breeding	0.00	0.00	0.00	583.00	106
3	7001-7037-Dev. Assistance-ICAR entitled, "Strengthening and Development of Agricultural Education."	180.00	180.00	194.00	200.00	107
	Total	180.00	180.00	194.00	783.00	

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

SOE WISE ALLOCATION OF FUNDS FOR THE YEAR 2019-20

Non- Development Schemes (Grant-in-Aid)

(Amt. In Rs.)

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	Foreign Travel	M & S	SST	Rent, Rate and Taxes	PSS/Wage s/Outsourcing	Total Demand 2018-19
01	A-1-VC-Non Development	Vice-Chancellor										10000		100000			0					110000
02	A-2-Regi-Non Development	Registrar										45000	263000	100000		15000						423000
03	A-3-CVU-Non Development	Comptroller										20000			60000	80000						160000
04	A-4 DSW-Non-Development	Directorate of Student Welfare																		750000		750000
05	B-1-COVS-Non-Development	Dean, COVS										191000	110000	300000		64000		7000	4500000		4780000	9952000
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-DEF-Non-Development	DEE										17000				6000				250000		273000
11	B-1(d)-FPU-Non-Development	Fodder Prod. Unit.											3000			6000						9000
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											3000									3000
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
		Total	690000000	70000000	60000000	150000000	40000000	12500000	3300000	10000000	2000000	300000	400000	500000	60000	240000	0	200000	4500000	1000000	5000000	1050000000
		Rs. in Lakh	6900.00	700.00	600.00	1500.00	400.00	125.00	33.00	100.00	20.00	3.00	4.00	5.00	0.60	2.40	0.00	2.00	45.00	10.00	50.00	10500.00

LALA LAJPAT RAI UNIVERSITY OF VETERINARY And ANIMAL SCIENCES, HISAR

SOE WISE ALLOCATION OF FUNDS FOR THE YEAR 2019-20

09) Development Work (Grant-in-Aid General)

(Amt. In Rs.)

Sr. No.	Scheme Code. No.	Deptt.	Pay	ADA	CPF/GPF	TA	TA/DA	Contingencies												Total in Rs.	
								Sch. & Stip.	Tel.	Elect.	OE(O)	POL	OC	M&S	M&E	OE(NR)	PSS	Mainten ance	Rent, Rate & Taxes		Adv. & Pub.
1	101-A-1-Development Work	Vice-Chancellor				0			88000	322000	87000	121000	385000	133000	110000	60000					1306000
2	102-A-2-Development Work	Registrar				0	330000		53000		380000	110000	370000	66000	110000	220000	34000000			660000	36299000
3	103-A-2(b)-Development Work	Registrar						45000					33000								78000
4	104-A-3(a)-Development Work	Comptroller	5000000	5500000	832000	40000			33000	3300000		1100000	1320000				4000000				21125000
5	105-A-3(b)-Development Work	Comptroller (SPO)				7000			10000				1100000	2268000						220000	3605000
6	106-A-3©-Development Work	Comptroller	625000	781000	280000	60000			4000		6000	50000	220000	2014000	200000						4240000
7	107-A3(d)-Development Work	Comptroller											43600300								43600300
8	108-A-4-DSW-1-Development Work	DSW-cum-EO				5500			25000		35000	110000	150000	210000	110000		1100000		0	450000	2195500
9	109-A-4-DSW-2-Development Work	Estate office															500000				500000
10	110-B-1(a)-Development Work	Dean, COVS				0		4355000	275000		1064800	509300	13870000	4593400	7974600	550000	37944500			266200	71402800
11	111-B-1(b)-Development Work	Dean, COVS (DFSAH)									34100		34100	642400	232100						942700
12	112-B-1©-Development Work	Dean, COVS (ABT)				17000					13000	95000	600000								725000
13	113-B-1(d)-Development Work	Dean COVS (FPU)				1100					426800	132000	511500	200000		1144000					2415400
14	114-B-1(e)-Development Work	HOD VPHE/Dean,COVS				47300					67000	80000		260000	77000						531300
15	115-B-1(g)-Development Work	HOD LPT/Dean, COVS				70000					17000		99000	92000							278000
16	116-B-1(h)-Development Work	HODLPT/Dean, COVS				70000					11000		65000	70000							216000
17	117-B-1(K)-Development Work	HOD AN/Dean, COVS				71500					27500		77000	363000							539000
18	118-B-II(a)-Development Work	Dean, PGS				250000		7860000	40000		40000	10000	300000	70000							8570000
19	119-Dtr-1-Development Work	DR				118800			30800		79200	179400	165000	145400	110000	22000	14467400				15318000
20	120-C(a)-ABT-1-Development Work	ABT/DR				7000					10000			275000							292000

Sr. No.	Scheme Code. No.	Deptt.	Pay	ADA	CPF/GPF	TA	TA/DA	Contingencies														
								Sch. & Stip.	Tel.	Elect.	OE(O)	POL	OC	M&S	M&E	OE(NR)	PSS	Maintenance	Rent, Rate & Taxes	Adv. & Pub.	Total in Rs.	
21	121-C(a)-ABT-2-Development Work	ABT/DR									2500				45000						47500	
22	122-C(a)-ABT-3-Development Work	ABT/DR									3500	3500			50000						57000	
23	123-C(a)-VCL-1-Development Work	VCL/Dean Covs												4400	52800						57200	
24	124-C(a)-VCL-2-Development Work	VCL/Dean Covs				4400					4400			30800							39600	
25	125-C(a)-VPHE-1-Development Work	VPHE/DR				39600						15400			88000						292600	
26	126-C(a)-VPHE-2-Development Work	VPHE/DR				42900									99000						192500	
27	127-C(a)-VPHE-3-Development Work	VPHE/DR				4300							2200		18700						4400	
28	128-C(a)-VPT-1-Development Work	VPT/DR													26400	129800						
29	129-C(a)-VPT-2-Development Work	VPT/DR													1100	11000						
30	130-C(a)-TVCC (Knl)-1-Development Work	HPVK, Karnal/DR				11000									42900	14300	220000				6182000	
31	131-C(a)-TVCC-2-Development Work	TVCC Hisar				3000									3000	3000	25000					
32	132-C(a)-VAH-1-Development Work	VAH/DR				3000									5000		36000	21000				
33	133-C(a)-VPB-1-Development Work	VPB/DR				5500									6600		14300	72600				
34	134-C(a)-VPB-2-Development Work	VPB/DR				5500									5500		4400	80300				
35	135-C(a)-VPB-3-Development Work	VPB/DR															33000	125400				
36	136-C(a)-VPB-4-Development Work	VPB/DR				9900												25300				
37	137-C(a)-VCM-1-Development Work	VCM/DR				1500									2500		6000	200000				
38	138-C(a)-VMI-1-Development Work	VMI/DR													6600			218900				
39	139-C(a)-VPS-1-Development Work	VPS/DR				10000									30000	14000		50000				
40	140-C(a)-VPDX-1-Development Work	VPDX/DR													4400			55000				
41	141-C(a)-VSR-1-Development Work	VSR/DR				2200									80000		100000	100000				
42	142-C(a)-VUK-1-Development Work	HPVK, Karnal/DR				24200							41800	292600	28600	50600	1100	88000				
43	143-C(a)-AGB-1-Development Work	AGB/DR															65900	229800	585600			1885600

Sr. No.	Scheme Code. No.	Deptt.	Pay	ADA	CPF/GPF	TA	TA/DA	Contingencies														
								Sch. & Stip.	Tel.	Elect.	OE(O)	POL	OC	M&S	M&E	OE(NR)	PSS	Maintenance	Rent, Rate & Taxes	Adv. & Pub.	Total in Rs.	
44	144-C(a)-AGB-2-Development Work	AGB/DR										265000	131800	10149400	375100	242000	6325000				17488300	
45	145-C(a)-AGB-3-Development Work	AGB/DR									80500	73200		1010500			1349600				2513800	
46	146-C(a)-AGB-4-Development Work	AGB/DR				9000					11700	95200		2024000	220000		1757000				4116900	
47	147-C(a)-AN_1-Development Work	A.N/DR				17600					18700	22000	42900	190300							291500	
48	148-C(a)-AN-2-Development Work	A.N/DR				28600						4400		2200		4400	128700				168300	
49	149-C(a)-AN-3-Development Work	AN/DR											8800	45100							53900	
50	150-C(a)-LPM-2-Development Work	LPM/DR					28600				22000	209000	132000	5000000							5391600	
51	151-C(a)-LPM-3-Development Work	LPM/DR				157300					8800	66000	165000	3900000							4297100	
52	152-C(a)-LPT-2-Development Work	LPT/DR									23000			59000							82000	
53	153-C(a)-LPT-3-Development Work	LPT/DR									3000		3000	39000							45000	
54	154-D.Extn.-1-Development Work	D.E.E				128700						71500	66000	31900	138600	968000	86900	594000		264000	40700	2390300
55	155-E.Lib.-1-Development Work	Liabrary										5500		5000	20900		1115400				1146800	
56	156-B-III(a)-Development Work	CDST				65000		600000	5000		110000	100000	120000	600000	1000000	600000	1000000			100000	4300000	
57	157-B-1(L)-Development Work	Dean COVS												225000							225000	
58	158-B-V(a)-Development Work	DHRM				120000						18000		47700		618200	20000	100000	50000		973900	
59	159-B-VI(a)-Development Work	IPVS												13200							13200	
60	160-B-V(a)-Development Work	DHRM				200000								50000							250000	
61	161-C(a)-HPVK-1-Development Work	HPVK, Mahendergarh				25000					35000		60000	80000	160000						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	5625000	6281000	1112000	1738400	358600	12860000	733600	4310600	2751400	3904400	65109600	38505200	13788200	2144000	110755100	500000	264000	1758900	272500000	
		Total in Lakh	56.25	62.81	11.12	17.384	3.586	128.60	7.336	43.106	27.514	39.044	651.096	385.052	137.882	21.44	1107.551	5.00	2.64	17.589	2725.00	

Scheme Code-01

A-Vice-Chancellor's Establishment

Non-Development

Name of Scheme	A-1-Non-Development Vice-Chancellor's office, LUVAS, Hisar
Year of Start	2012-13
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, DDO O/o CVU & Vice-Chancellor
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs. Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.110000.00

Standard Object of Expenditure	Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
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Details of Posts:-

One Vice-Chancellor in Rs.210000 fixed with the special the existing special allowance of Rs.5000.00 per month plus NPA as applicable (With furnished rent free accommodation)

One Secretary to Vice-Chancellor in Rs.78800-197200 (Level-12)

One Sr. Private Secretary in Rs.67700-191000+500CA (Level-11)

One Personnel Assistant in Rs.35400-112400+500CA (Level-6)

One Senior Scale Stenographer in Rs.35400-112400 (Level-6)

One Assistant in Rs.35400-112400 (Level-6)

One Steno Typist in Rs.19900-63200+100SP (Level-2)

Two Clerk in Rs.19900-63200+40SP (Level-2)

Two Messenger in Rs.16900-53500+30SP (DL)

One Telephone Attendant in Rs.16900-53500 (DL)

1.0	Pay	3995400	0	0
1.1	Dearness Allowance	2509000	0	0
7.0	Office Expenses	0	0	0
7.4	d) Others	9900	8000	10000
5.0	Travel Expenses	0	0	100000
8.0	POL	0	0	0
48.0	Foreign Travel	0	1000000	0
75.0	CPF/GPF/NPS	266600	0	0
	Grand Total	6780900	1008000	110000

Scheme Code-02

A-Registrar's Establishment

Non-Development

Name of Scheme	A-2 Non-Development Registrar's Office, LUVAS, Hisar
Year of Start	2012-13
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, DDO O/o Registrar & Registrar
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.423000.00

STATEMENT OF COST

Standard Object of Expenditure	Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
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Details of Posts:-

One Registrar in Rs.144200-218200 (Acad. L-14) (with unfurnished rent free accommodation)
 One Controller of Examination in Rs.131400-217100 (Acad. L – 13A)
 Two Deputy Registrars in Rs.78800-197200 (Level-12)
 Two Assistant Registrar in Rs.67700-191000 (Level-11)
 One Law Officer in Rs.44900-142400 (Level-7)
 One Private Secretary in Rs.47600-151100+500CA (Level-8)
 One Superintendent in Rs.44900-142400+200SP (Level-7)
 Three Deputy Superintendents in Rs.35400-112400+150SP (Level-6)
 Seven Assistants in Rs.35400-112400 (Level-6)
 One Junior Scale Stenographer in Rs.25500-81100+40SP (Level-4)
 Three Steno Typists in Rs.19900-63200+100SP (Level-2)
 Ten Clerk in Rs.19900-63200+40SP (Level-2)
 Two Messenger in Rs.16900-53500+30SP (DL)
 Two Messenger (Through Outsources Policy)

RTI Cell

One Clerk in Rs.19900-63200+40SP (Level-2)
 One Messenger (Through Outsources Policy)

1.0	Pay	6586500	0	0
1.1	Dearness Allowance	2620000	0	0
7.0	Office Expenses	0	0	0
7.4	d) Others	45000	40000	45000
5.0	Travel Expenses	0	125000	100000
22.0	Other Charges	280000	276000	263000
8.0	POL	0	10000	15000
75.0	CPF/GPF/NPS	354100	0	0
	Grand Total	9885600	451000	423000

Note:-

- (i) Controller of Examination:- This post is of Teacher Cadre at par with counterpart in HAU, Hisar.
- (ii) Deputy Registrar and Assistant Registrar: - These posts may be filled from organized cadre of the university or by deputation from SAS cadre.

Scheme Code-03	A-Comptroller's Establishment	Non-Development
Name of Scheme	A-3 Non-Development Comptroller's Office	
Year of Start	2012-13	
Probable Period of expiry of scheme	Likely to continue	
HQ, Name of DDO, Name of HOD & CO	Hisar, DDO O/o CVU & Comptroller	
Anticipated Income (2019-20)	Rs.21645000	
Budgeted Income (2018-19)	Rs.12395000	
Source of Finance	100% State	
Budget Estimate (2019-20)	Rs.160000.00	

STATEMENT OF COST

Standard Object of Expenditure	Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
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Details of Posts:-

One Comptroller in Rs.37400-67000+10000GP (Scale to be revised on UGC pattern) (with unfurnished rent free accommodation)

One Deputy Comptroller in Rs.78800-197200 (Level-12)

One Administrative-cum-Accounts Officer in Rs.53100-167800 (Level-9)

One Superintendent in Rs.44900-142400+200SP (Level-7)

Three Deputy Superintendent in Rs.35400-112400+150SP (Level-6)

One Personnel Assistant in Rs.35400-112400+500CA (Level-6)

Six Assistant in Rs.35400-112400 (Level-6)

Three Senior Scale Stenographers in Rs.35400-112400 (Level-6)

Three Steno Typist in Rs.19900-63200+100SP (Level-2)

Twelve Clerk in Rs.19900-63200+40SP (Level-2)

One Daftri in Rs.19900-63200+30SP (Level-2)

Three Messenger in Rs.16900-53500+30SP (DL)

Two Messenger (Through Outsources Policy)

Store Purchase Organisation

One Deputy Superintendent in Rs.35400-112400+150SP (Level-6)

One Assistant in Rs.35400-112400 (Level-6)

One Steno Typist in Rs.19900-63200+100SP (Level-2)

Three Clerk in Rs.19900-63200+40SP (Level-2)

One Messenger (Through Outsources Policy)

1.0	Pay/GP/HRA/MC/CCA/SP /PP/Bonus	8352600	0	0
1.1	a) Dearness Allowance	3747000	0	0
5.0	Travel Expenses	50000	50000	0
7.0	Office Expenses	0	0	0
7.2	b) Telephone	50000	50000	60000
7.3	c) Electricity	500000	500000	0
7.4	d) Others	20000	15000	20000

8.0	POL	100000	63000	80000
54.0	Motor and Vehicle	1000000	1000000	0
72.0	Gratuities/Pension	0	0	0
75.0	CPF/GPF/NPS/GPF	492500	0	0
88.0	Loan and Advance	2000000	0	0
96.0	Ex-gratia	0	0	0
	LTC	0	0	0
	Medical Re-imburement	0	0	0
	Grand Total	16312100	6178000	160000

Scheme Code-04

A-University Administration Non-Development

Name of Scheme	A-4 Non-Development Directorate of Student Welfare
Year of Start	2012-13
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, DSW, & DSW-cum-Estate officer
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.750000.00

STATEMENT OF COST

Standard Object of Expenditure	Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
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Detail of Posts:-**Directorate of Student Welfare**

One DSW-cum-E.O. in Rs.144200-218200 (Acad. L-14) (with unfurnished rent free accommodation)
 Three Assistant Prof. in Rs.57700-182400(Acd.L-10)/Rs.68900-205500(Acd.L-11 Stg.-II)/Rs.79800-211500(Acd.L-12 Stg.III) **(2 Regular + 1 Outsourcing Policy Part-II)**
 One Assistant Prof. (cultural Activities-Preferably female) in Rs.57700-182400(Acd.L-10)/Rs.68900-205500(Acd.L-11 Stg.-II)/Rs.79800-211500(Acd.L-12 Stg.III) **(1 Outsource Policy Part-II)**
 One Superintendent in Rs.44900-142400 (Level-7) (Regular)
 One Personal Assistant in Rs.35400-112400 (Level-6) (Regular)
 Two Senior Scale Stenographer in Rs.35400-112400 (Level-6) (Regular)
 Three Assistant in Rs.35400-112400 (Level-6) (Regular)
 Two Folk Dramatist in Rs.35400-112400 (Level-6) (1Regular + 1 Outsource Policy Part-II)
 One Folk Musician in Rs.35400-112400 (Level-6) (1 Outsource Policy Part-II)
 One Junior Engineer in Rs.35400-112400 (Level-6) (Regular)
 One Lady Hostel Warden in Rs.35400-112400 (Level-6) (Regular)
 One Hostel Warden in Rs.35400-112400 (Level-6) (Regular)
 Seven Clerk in Rs.19900-63200+40SP (Level-2) (Regular)
 Three Messenger in Rs.16900-53500 (DL) (2 Regular + 1 Outsource Policy Part-II)
 Two Attendant in Rs.16900-53500 (DL) (2 Outsource Policy Part-1)

Office of Estate Officer

One Superintending Engineer in Rs.118500-207900 (Level-14) (Regular)
 Three Sub-Divisional Engineer in Rs.53100-167800 ((Level-9) (2 Regular + 1 Outsource Policy Part-II)
 Four Junior Engineer in Rs.35400-112400 (Level-6) (2 Regular + 2 Outsource Policy Part-II)
 One Landscape Officer in Rs.35400-112400 (Level-6) (Outsource Policy Part-II)
 One Dy. Superintendent in Rs.35400-112400 (Level-6) (Regular)
 Four Assistant in Rs.35400-112400 (Level-6) (Regular)

Eight Clerk in Rs.19900-63200+40SP (Level-2) (8 Outsource Policy Part-II)
 Two Steno Typist in Rs.19900-63200+100SP (Level-2) (2 Outsourcing Policy Part-II)
 One Instrumentation Foreman in Rs.35400-112400 (Level-6) (Outsource Policy Part-II)
 One Foreman (Refrigeration/AC) in Rs.35400-112400 (Level-6) (Outsource Policy Part-II)
 One Mechanic in Rs.19900-63200 (Level-2) (1 Outsource Policy Part-II)
 One Senior Scale Stenographer in Rs.35400-112400 (Level-6) (Regular)
 One Water Pump Operator –II in Rs.18000-56900 (Level-1) (1 Outsource Policy Part-II)

1.0	Pay	2600000	0	0
1.1	Dearness Allowance	1120000	0	0
7.0	Travel Expenses	8000	50000	0
	Rent Rate & Taxes	0	0	750000
7.4	d) Others	0	0	0
75.0	CPF/GPF/NPS	176500	0	0
	Grand Total	3904500	50000	750000

Scheme Code-05

B-Constituent Colleges

Non-Development

Name of Scheme	B-1 Non-Development College of Vety. Sciences.
Year of Start	1948-49
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, DDO & Dean COVS
Anticipated Income (2019-20)	Rs.27100000.00
Budgeted Income (2018-19)	Rs.19600000.00
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.9952000.00

STATEMENT OF COST

Standard Object of Expenditure	Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
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Detail of Posts:-**Dean COVS**

One Dean in Rs.144200-218200 (Acad. L-14) with unfurnished rent free accommodation.
 One Assistant Professors/Equivalent (Agronomy/Plant Breeding) in Rs.57700-182400 (Acad. L -10)/Rs.68900-205500 (Acad. L-11 Stg.-II)/ Rs.79800-211500 (Acad. L-12 Stg.-III)
 One Administrative-cum-Accounts officer in Rs.53100-167800 (Level-9)
 One Superintendent in Rs.44900-142400+200SP (Level-7)
 One Personal Assistant in Rs.35400-112400+500CA (Level-6)
 Two Senior Scale Stenographers in Rs.35400-112400 (Level-6)
 Seven Assistant in Rs.35400-112400 (Level-6)
 One Foreman (Refrigeration & AC) in Rs.35400-112400 (Level-6)
 Two Car/Jeep Driver in Rs.25500-81100+300SP (Level-4)
 Two Junior Scale Stenographers in Rs.25500-81100+40SP (Level-4)
 One Steno Typist in Rs.19900-63200+100SP (Level-2)
 Ten Clerk in Rs.19900-63200+40SP (Level-2)
 Two Daftri in Rs.19900-63200+30SP (Level-2)
 One Water Pump Operator Grade-II in Rs.18000-56900 (Level-1)
 Four Messenger in Rs.16900-53500+30SP (DL)
 Eight Sweepers in Rs.16900-53500+30SP+625 SA (DL)
 One Mate in Rs.18000-56900 (Level-1)
 Nine Security Guards in Rs.16900-53500+30SP (DL)
 One Data Entry Operator (Through Outsources Policy) (For E-Governance)

Animal Genetics and Breeding

One Professor (AGB) in Rs.144200-218200 (Acad. L-14)

{One Professors in Rs.144200-218200 (Acad. L-14) as a m.p. to Dr. D.S.Dalal}

One Associate Professor (AGB) in Rs.131400-217100 (Acad. L – 13A)

Five Assistant Professors (AGB) in Rs.57700-182400 (Acad. L –10)/Rs.68900-205500 (Acad. L-11 Stg.-II)/ Rs.79800-211500 (Acad. L-12 Stg.-III)

{Three Professors in Rs.144200-218200 (Acad. L-14) as a m.p. to Dr. S.P. Dahiya (AGB), Dr. S.S. Dhaka (AGB) & Dr. A.S.Yadav (AGB)}

One Assistant in Rs.35400-112400 (Level-6)

One Senior Scale Stenographer in Rs.35400-112400 (Level-6)

One Junior Scale Stenographers in Rs.25500-81100+40SP (Level-4)

One Clerk in Rs.19900-63200+40SP (Level-2)

One Lab. Assistant in Rs.19900-63200 (Level-2)

One Steno Typist in Rs.19900-63200+100SP (Level-2)

One Sweeper in Rs.16900-53500+30SP+625 SA (DL)

One Lab. Attendant in Rs.16900-53500+30SP (DL) /

Rs.19900-63200 (For Matric) (Level-2)

Animal Biotechnology

One Professor (ABT) in Rs.144200-218200 (Acad. L-14)

(The post is to be kept on lien for Dr. Trilok Nanda, now DSW-cum-E.O.)

Two Associate Professors (ABT) in Rs.131400-217100 (Acad. L – 13A)

Two Assistant Professors (ABT) in Rs.57700-182400 (Acad. L –10)/Rs.68900-205500 (Acad. L-11 Stg.-II)/ Rs.79800-211500 (Acad. L-12 Stg.-III)

One Assistant in Rs.35400-112400 (Level-6)

One Clerk in Rs.19900-63200+40SP (Level-2)

One Messenger in Rs.16900-53500+30SP (DL)

One Animal Attendant in Rs.16900-53500+30SP (DL)

Two Lab. Attendants in Rs.16900-53500+30SP (DL) /

Rs.19900-63200 (For Matric) (Level-2)

One Sweeper in Rs.16900-53500+30SP+625 SA (DL)

Animal Nutrition

Four Associate Professors (Animal Nutrition) in Rs.131400-217100 (Acad. L – 13A)

{One Professor in Rs.144200-218200 (Acad. L-14) as a m.p. to Dr.R.S.Berwal}

Three Assistant Professors in Rs.57700-182400 (Acad. L –10)/Rs.68900-205500 (Acad. L – 11 Stg.-II)/ Rs.79800-211500 (Acad. L-12 Stg.-III)

One Assistant Procurement Officer in Rs.35400-112400 (Level-6)

One Assistant in Rs.35400-112400 (Level-6)

One Junior Scale Stenographer in Rs.25500-81100+40SP (Level-4)

One Mechanic Operator AC in Rs.25500-81100 (Level-4)

Three Clerk in Rs.19900-63200+40SP (Level-2)

One Lab. Assistant in Rs.19900-63200 (Level-2)

One Sweeper in Rs.16900-53500+30SP+625 SA (DL)

One Messenger in Rs.16900-53500+30SP (DL)

Four Animal Attendants in Rs.16900-53500+30SP (DL)

Five Beldars in Rs.16900-53500+30SP (DL)
 One Lab. Attendant in Rs.16900-53500+30SP (DL) /
 Rs.19900-63200 (For Matric) (Level-2)

Vety. Anatomy and Histology

Two Associate Professors (VAH) in Rs.131400-217100 (Acad. L – 13A)
 {One Professors in Rs.144200-218200 (Acad. L–14) as a m.p. to Dr. Pawan Kumar)
 Three Assistant Professors (VAH) in Rs.57700-182400 (Acad. L–10)/Rs.68900-205500
 (Acad. L–11 Stg.–II)/ Rs.79800-211500 (Acad. L–12 Stg.–III)
 One Junior Scale Stenographer in Rs.25500-81100+40SP (Level-4)
 One Senior Lab. Assistant in Rs.25500-81100 (Level-4)
 One Clerk in Rs.19900-63200+40SP (Level-2)
 One Lab. Assistant in Rs.19900-63200 (Level-2)
 One Messenger in Rs.16900-53500+30SP (DL)
 Two Animal Attendants in Rs.16900-53500+30SP (DL)
 One Lab. Attendant in Rs.16900-53500+30SP (DL)/
 Rs.19900-63200 (For Matric) (Level-2)
 One Sweeper in Rs.16900-53500+30SP+625 SA (DL)

Livestock Production Technology

Seven Assistant Professors (Meat-3, Milk-4) in Rs.57700-182400 (Acad. L –10)/ Rs.68900-205500 (Acad. L–11 Stg.–II)/ Rs.79800-211500 (Acad. L–12 Stg.–III)
 {One Professors in Rs.144200-218200 (Acad. L–14) as a m.p. Dr.S.S. Ahlawat (Meat),
 one post to be kept on lien for Dr. D.P. Sharma, now Dean, COVS}
 One Assistant in Rs.35400-112400 (Level-6)
 One VLDA in Rs.35400-112400 (Level-6)
 One Car/Jeep Driver in Rs.25500-81100+300SP (Level-4)
 One Junior Scale Stenographer in Rs.25500-81100+40SP (Level-4)
 One Dairy Manufacturing Assistant in Rs.19900-63200 (Level-2)
 One Lab. Assistant in Rs.19900-63200 (Level-2)
 One Clerk in Rs.19900-63200+40SP (Level-2)
 One Sweeper in Rs.16900-53500+30SP+625 SA (DL)
 One Messenger in Rs.16900-53500+30SP (DL)
 Three Animal Attendants in Rs.16900-53500+30SP (DL)
 One Beldar in Rs.16900-53500+30SP (DL)
 One Security Guard in Rs.16900-53500+30SP (DL)
 Two Attendants in Rs.16900-53500+30SP (DL)

Livestock Production Management

One Professor in Rs.144200-218200 (Acad. L–14)
 (The post is to be kept on lien for Dr. H.K. Gulati, now Registrar, LUVAS)
 One Associate Professor (LPM) in Rs.131400-217100 (Acad. L – 13A)
 Eight Assistant Professors (LPM) in Rs.57700-182400 (Acad. L –10)/Rs.68900-205500
 (Acad. L–11 Stg.–II)/ Rs.79800-211500 (Acad. L–12 Stg.–III)
 One Assistant in Rs.35400-112400 (Level-6)

One Senior Scale Stenographer in Rs.35400-112400 (Level-6)
 Three VLDAs in Rs.35400-112400 (Level-6)
 One Livestock Data Recorder in Rs.35400-112400 (Level-6)
 Two Clerk in Rs.19900-63200+40SP (Level-2)
 One Lab. Assistant in Rs.19900-63200 (Level-2)
 One Sweeper in Rs.16900-53500+30SP+625 SA (DL)
 One Messenger in Rs.16900-53500+30SP (DL)
 Four Animal Attendants in Rs.16900-53500+30SP (DL)
 Eleven Beldar in Rs.16900-53500+30SP (DL)
 One Security Guard in Rs.16900-53500+30SP (DL)
 One Attendant in Rs.16900-53500+30SP (DL)
 Three Lab. Attendants in Rs.16900-53500+30SP (DL)/
 Rs.19900-63200 (For Matric) (Level-2)

Vety. Medicine

Eight Assistant Professors (Medicine) in Rs.57700-182400 (Acad. L –10)/Rs.68900-205500
 (Acad. L–11 Stg.–II)/ Rs.79800-211500 (Acad. L–12 Stg.–III)
 {Three Professors in Rs.144200-218200 (Acad. L–14) as a m.p. to Dr. V.K. Jain, Dr. Ashok Kumar and Dr. Yudhvir Singh Rana), One post is to be kept on lien for Dr. Parveen Goel, Now Director of Research, LUVAS}
 One Senior Scale Stenographer in Rs.35400-112400 (Level-6)
 One Lab. Technician in Rs.35400-112400 (Level-6)
 Two Clerk in Rs.19900-63200+40SP (Level-2)
 One Messenger in Rs.16900-53500+30SP (DL)
 One Animal Attendant in Rs.16900-53500+30SP (DL)
 One Attendant in Rs.16900-53500+30SP (DL)
 One Lab. Attendant in Rs.16900-53500+30SP (DL)/
 Rs.19900-63200 (For Matric) (Level-2)

Vety. Parasitology

Four Assistant Professors (VPS) in Rs.57700-182400 (Acad. L –10)/Rs.68900-205500 (Acad. L–11 Stg.–II)/ Rs.79800-211500 (Acad. L–12 Stg.–III)
 {One Professors in Rs.144200-218200 (Acad. L–14) as a m.p. to Dr. Satyaveer Singh and One Associate Professor in Rs.131400-217100 (Acad. L – 13A as a m.p. to Dr. Sukhdeep Vohra)}
 One Assistant in Rs.35400-112400 (Level-6)
 One Lab. Technician in Rs.35400-112400 (Level-6)
 One Steno Typist in Rs.19900-63200+100SP (Level-2)
 One Clerk in Rs.19900-63200+40SP (Level-2)
 One Lab. Assistant in Rs.19900-63200 (Level-2)
 One Sweeper in Rs.16900-53500+30SP+625 SA (DL)
 One Messenger in Rs.16900-53500+30SP (DL)
 One Attendant in Rs.16900-53500+30SP (DL)

Vety. Pathology

One Professor (VPT) in Rs.144200-218200 (Acad. L–14)
 {One Professors in Rs.144200-218200 (Acad. L–14) as a m.p. to Dr. K.K. Jakhar}

Four Assistant Professors (VPT) in Rs.57700-182400 (Acad. L –10)/Rs.68900-205500 (Acad. L–11 Stg.–II)/ Rs.79800-211500 (Acad. L–12 Stg.–III)
 One Assistant in Rs.35400-112400 (Level-6)
 One Lab. Technician in Rs.35400-112400 (Level-6)
 One Junior Scale Stenographer in Rs.25500-81100+40SP (Level-4)
 One Lab. Assistant in Rs.19900-63200 (Level-2)
 Two Clerk in Rs.19900-63200+40SP (Level-2)
 Two Sweepers in Rs.16900-53500+30SP+625 SA (DL)
 One Messenger in Rs.16900-53500+30SP (DL)
 Three Animal Attendant in Rs.16900-53500+30SP (DL)
 One Lab. Attendant in Rs.16900-53500+30SP (DL)/
 Rs.19900-63200 (For Matric) (Level-2)

VAHEE

Two Associate Professors (VAHEE) in Rs.131400-217100 (Acad. L – 13A)
 {One Associate Professor/Equiv. in Rs.131400-217100 (Acad. L–13A) as a m.p. to Dr. Gautam}
Three Assistant Professors (VAHEE)in Rs.57700-182400 (Acad. L –10)/Rs.68900-205500 (Acad. L–11 Stg.–II)/ Rs.79800-211500 (Acad. L–12 Stg.–III)
 {One Professors in Rs.144200-218200 (Acad. L–14) as a m.p. to Dr. S.S. Sangwan}
 One Technical Assistant in Rs.35400-112400 (Level-6)
 One Senior Lab. Assistant in Rs.25500-81100 (Level-4)
 One Junior Scale Stenographer in Rs.25500-81100+40SP (Level-4)
 One Clerk in Rs.19900-63200+40SP (Level-2)
 One Lab. Assistant in Rs.19900-63200 (Level-2)
 One Messenger in Rs.16900-53500+30SP (DL)
 One Animal Attendant in Rs.16900-53500+30SP (DL)

Vety. Gynaecology & Obst.

Two Associate Professors (VGO) in Rs.131400-217100 (Acad. L – 13A)
 {One Professors in Rs.144200-218200 (Acad. L–14) as a m.p. to Dr. R.K. Chandolia}
 Five Assistant Professors (VGO) in Rs.57700-182400 (Acad. L –10)/Rs.68900-205500 (Acad. L–11 Stg.–II)/ Rs.79800-211500 (Acad. L–12 Stg.–III)
 (One post is to be kept on lien for Dr. J.B. Phogat, now Dean, PGS)
 One Assistant in Rs.35400-112400 (Level-6)
 One Senior Scale Stenographer in Rs.35400-112400 (Level-6)
 One Clerk in Rs.19900-63200+40SP (Level-2)
 One Lab. Assistant in Rs.19900-63200 (Level-2)
 One Messenger in Rs.16900-53500+30SP (DL)
 One Animal Attendant in Rs.16900-53500+30SP (DL)
 One Attendant in Rs.16900-53500+30SP (DL)
 Two Lab. Attendants in Rs.16900-53500+30SP (DL)/
 Rs.19900-63200 (For Matric) (Level-2)
 One Sweeper in Rs.16900-53500+30SP+625 SA (DL)

Vety. Public Health & Epidemiology

One Associate Professor (VPHE) in Rs.131400-217100 (Acad. L – 13A)
Five Assistant Professors (VPHE) in Rs.57700-182400 (Acad. L –10)/Rs.68900-205500
 (Acad. L–11 Stg.–II)/ Rs.79800-211500 (Acad. L–12 Stg.–III)
 One Assistant in Rs.35400-112400 (Level-6)
 One Senior Scale Stenographer in Rs.35400-112400 (Level-6)
 One Lab. Technician in Rs.35400-112400 (Level-6)
 Two Clerks in Rs.19900-63200+40SP (Level-2)
 One Lab. Assistant in Rs.19900-63200 (Level-2)
 One Messenger in Rs.16900-53500+30SP (DL)
 Three Animal Attendants in Rs.16900-53500+30SP (DL)
 One Attendant in Rs.16900-53500+30SP (DL)
 Two Lab. Attendants in Rs.16900-53500+30SP (DL)/
 Rs.19900-63200 (For Matric) (Level-2)
 One Sweeper in Rs.16900-53500+30SP+625 SA (DL)

Vety. Surgery & Radiology

One Professors (VSR) in Rs.144200-218200 (Acad. L–14)
 {One Professors in Rs.144200-218200 (Acad. L–14) as a m.p to Dr. Ashok Kumar}
 One Associate Professors (VSR) in Rs.131400-217100 (Acad. L – 13A)
 Six Assistant Professors (VSR) in Rs.57700-182400 (Acad. L –10)/Rs.68900-205500 (Acad.
 L–11 Stg.–II)/ Rs.79800-211500 (Acad. L–12 Stg.–III)
 One Assistant in Rs.35400-112400 (Level-6)
 One Senior Scale Stenographer in Rs.35400-112400 (Level-6)
 One Radiographer in Rs.35400-112400+150SP (Level-6)
 One X-ray Technician in Rs.35400-112400 (Level-6)
 One Clerk in Rs.19900-63200+40SP (Level-2)
 One Lab. Assistant in Rs.19900-63200 (Level-2)
 One Operation Theatre Assistant in Rs.19900-63200 (Level-2)
 One Steno Typist in Rs.19900-63200+100SP (Level-2)
 One Farrier in Rs.18000-56900 (Level-1)
 One Messenger in Rs.16900-53500+30SP (DL)
 Two Animal Attendant in Rs.16900-53500+30SP (DL)
 One X-ray room helper in Rs.16900-53500+30SP (DL)
 One Attendant in Rs.16900-53500+30SP (DL)
 Two Lab. Attendants in Rs.16900-53500+30SP (DL)/
 Rs.19900-63200 (For Matric) (Level-2)

VCC Hisar

Nine Assistant Professors (Medicine-3, VGO-2, VSR-2, Biochemistry-1, Pathology-1) in
 Rs.57700-182400 (Acad. L –10)/Rs.68900-205500 (Acad. L–11 Stg.–II)/ Rs.79800-
 211500 (Acad. L–12 Stg.–III)
 One Assistant in Rs.35400-112400 (Level-6)
 Five VLDA in Rs.35400-112400 (Level-6)
 One Lab. Technician in Rs.35400-112400 (Level-6)

Two Car/Jeep Driver in Rs.25500-81100+300SP (Level-4)
 One Steno Typist in Rs.19900-63200+100SP (Level-2)
 One Clerk in Rs.19900-63200+40SP (Level-2)
 One Lab. Assistant in Rs.19900-63200 (Level-2)
 One Mate in Rs.18000-56900 (Level-1)
 Four Sweepers in Rs.16900-53500+30SP+625 SA (DL)
 One Messenger in Rs.16900-53500+30SP (DL)
 Three Animal Attendant in Rs.16900-53500+30SP (DL)
 One Kennel Attendant-cum-Cook in Rs.16900-53500+30SP (DL)
 Four Attendant in Rs.16900-53500+30SP (DL)
 Three Lab. Attendants in Rs.16900-53500+30SP (DL)/
 Rs.19900-63200 (For Matric) (Level-2)

Vety. Microbiology

One Professor (Micro) in Rs.144200-218200 (Acad. L-14)
One Associate Professor (Micro) in Rs.131400-217100 (Acad. L – 13A)
 {One Professor in Rs.144200-218200 (Acad. L-14) as a m.p. to Dr. Sanjay Kapoor (Micro)
Six Assistant Professors (Micro) in Rs.57700-182400 (Acad. L –10)/Rs.68900-205500 (Acad. L-11 Stg.-II)/ Rs.79800-211500 (Acad. L-12 Stg.-III)
 {One Professor in Rs.144200-218200 (Acad. L-14) as a m.p. to Dr. (Mrs.) Archna Sharma (Micro)}
 {One Associate Professor in Rs.131400-217100 (Acad. L – 13A) as a m.p. to Dr. J.S.Rawat (Immunology)}

One Assistant in Rs.35400-112400 (Level-6)
 One Messenger in Rs.16900-53500+30SP (DL)
 One Animal Attendant in Rs.16900-53500+30SP (DL)
 Two Lab. Attendants in Rs.16900-53500+30SP (DL) /
 Rs.19900-63200 (For Matric) (Level-2)
 One Sweeper in Rs.16900-53500+30SP+625 SA (DL)

Disease Free Small Animal House

One Sr. Scientist, Incharge (AGB/Breeding/LPM) in Rs.131400-217100 (Acad. L – 13A)
 One Lab. Technician in Rs.35400-112400 (Level-6)
 One VLDA in Rs.35400-112400 (Level-6)
 One Operator-cum-Driver in Rs.25500-81100 (Level-4)
 One Clerk in Rs.19900-63200+40SP (Level-2)
 One Supervisor (Animal Attendant) in Rs.19900-63200 (Level-2)
 One Cook in Rs.16900-53500+30SP (DL)
 One Sweeper in Rs.16900-53500+30SP+625 SA (DL)
 One Messenger in Rs.16900-53500+30SP (DL)
 Eleven Animal Attendant in Rs.16900-53500+30SP (DL)

Vety. Physiology & Biochemistry

One Professor (VPB) in Rs.144200-218200 (Acad. L-14) (Physiology)
Three Associate Professors (VPB) in Rs.131400-217100 (Acad. L – 13A)
 {One Professor in Rs.144200-218200 (Acad. L-14) as a m.p to Dr.Pardeep Singh (Physiology),
 one post is to be kept on lien for Dr. Nirmal Sangwan, now Director, HRM)}

Seven Assistant Professors (VPB) in Rs.57700-182400 (Acad. L –10)/Rs.68900-205500 (Acad. L–11 Stg.–II)/ Rs.79800-211500 (Acad. L–12 Stg.–III)

{Four Professors in Rs.144200-218200 (Acad. L–14) as a m.p. to Dr. Meenakshi Gupta (Physiology), Dr. Manoj Kumar (Physiology), Dr. R.K. Malik (Physiology) and Dr. Sonia Sindhu (Physiology), One post is be kept on lien for Dr. Sandeep Gera, now Director, IPVS}

One Assistant in Rs.35400-112400 (Level-6)

One Lab. Technician in Rs.35400-112400 (Level-6)

Two Steno Typist in Rs.19900-63200+100SP (Level-2)

Three Clerk in Rs.19900-63200+40SP (Level-2)

Three Lab. Assistant in Rs.19900-63200 (Level-2)

Two Sweeper in Rs.16900-53500+30SP+625 SA (DL)

Two Messenger in Rs.16900-53500+30SP (DL)

Five Animal Attendant in Rs.16900-53500+30SP (DL)

Two Lab. Attendant in Rs.16900-53500+30SP/

Rs.19900-63200 (For Matric) (Level-2)

Vety. Pharmacology

One Associate Professor (VPTX) in Rs.131400-217100 (Acad. L – 13A)

Five Assistant Professors (VPTX) in Rs.57700-182400 (Acad. L –10)/Rs.68900-205500 (Acad. L–11 Stg.–II)/ Rs.79800-211500 (Acad. L–12 Stg.–III)

{One Professors in Rs.144200-218200 (Acad. L–14) as a m.p. to Dr. Vinod Kumar}

One Senior Scale Stenographer in Rs.35400-112400 (Level-6)

One Lab. Technician in Rs.35400-112400 (Level-6)

One Junior Scale Stenographer in Rs.25500-81100+40SP (Level-4)

One Clerk in Rs.19900-63200+40SP (Level-2)

One Lab. Assistant in Rs.19900-63200 (Level-2)

One Messenger in Rs.16900-53500+30SP (DL)

One Animal Attendant in Rs.16900-53500+30SP (DL)

One Lab. Attendant in Rs.16900-53500+30SP (DL)/

Rs.19900-63200 (For Matric) (Level-2)

One Sweeper in Rs.16900-53500+30SP+625 SA (DL)

Livestock Farm Complex

Six Assistant Professors (Med.-1, VGO-1, LPM-2, AGB-2) in Rs.57700-182400 (Acad. L –10)/ Rs.68900-205500 (Acad. L–11 Stg.–II)/ Rs.79800-211500 (Acad. L–12 Stg.–III)

One Daftri in Rs.19900-63200+30SP (Level-2)

1.0	Pay	186263200	0	0
1.1	Dearness Allowance	110101200	0	0
3.0	Wages	0	0	0
5.0	Travel Expenses	0	175000	300000
7.0	OFFICE EXPENSES	0	0	0
7.4	d) Others	200000	210000	191000

8.0	POL	100000	100000	64000
22.0	Other Charges	108000	100000	110000
57.0	Material & Supplies	2000	2000	7000
72.0	Gratuity/Pension	55000000	0	0
73.0	Scholarship & Stipends	1200000	1200000	4500000
75.0	CPF/GPF	11193200	0	0
	LTC	5000000	0	0
	Ex-gratia	5000000	0	0
	Medical	6000000	0	0
	PSS	0	0	4780000
	Grand Total	380167600	1787000	9952000

Scheme Code-06

B-Constituent College

Non-Development

Name of Scheme	B-2 Non-Development Dean Post-Graduate Studies
Year of Start	2012-13
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, Dean PGS & Dean PGS
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.4000.00

STATEMENT OF COST

Standard Object of Expenditure	Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
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Detail of Posts:-

One Dean in Rs.144200-218200 (Acad. L-14) (with unfurnished rent free accommodation)+NPA as applicable

One Assistant Registrar in Rs.67700-191000 (Level-11)*

One Personal Assistant in Rs.35400-112400+500CA (Level-6)

One Senior Scale Stenographer in Rs.35400-112400 (Level-6)

Two Assistant in Rs.35400-112400 (Level-6)

One Steno Typist in Rs.19900-63200+100SP (Level-2)

Four Clerk in Rs.19900-63200+40SP (Level-2)

Two Messenger in Rs.16900-53500+30SP (DL)

One Messenger (Through Outsources Policy)

1.0	Pay	5682800	0	0
1.1	Dearness Allowance	2369000	0	0
7.0	OFFICE EXPENSES	0	0	0
7.4	d) Others	4000	4000	4000
75.0	CPF/GPF/NPS	242800	0	0
	Grand Total	8298600	4000	4000

Note:-

- (i) * Assistant Registrar: - This post may be filled from organized cadre of the University or by deputation from SAS cadre as per order of the ACS, AH&DD, Chandigarh letter no. 1547 (CFMS)-AH-4-2016/1991 dated 23.02.2017.

Scheme Code-07 C-Directorate of Research Establishment Non-Development

Name of Scheme	C(a)-DTR-1 Non-Development Directorate of Research
Year of Start	2012-13
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, Directorate of Research & Director of Research
Anticipated Income (2019-20)	Rs.5000.00
Budgeted Income (2018-19)	Rs.5000.00
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.14000.00

STATEMENT OF COST

Standard Object of Expenditure	Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
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Detail of Posts:-

Director of Research

One Director of Research in Rs.144200-218200 (Acad. L-14) (with unfurnished rent free accommodation)+NPA as applicable

One Superintendent in Rs.44900-142400+200SP (Level-7)

One Personal Assistant in Rs.35400-112400+500CA (Level-6)

One Deputy Superintendent in Rs.35400-112400+150SP(Level-6)

One Senior Scale Stenographer in Rs.35400-112400 (Level-6)

Three Assistant in Rs.35400-112400 (Level-6)

Two Steno Typist in Rs.19900-63200+100SP-(Level-2)

Five Clerk in Rs.19900-63200+40SP (Level-2)

One Messenger in Rs.16900-53500+30SP (DL)

One Messenger (Through Outsources Policy)

07-C(a)-DTR-1-Non- Dev.-121-ABT-2 (Development of Molecular Diagnostics for Blue Tongue Virus and Pestdepitits Ruminants Virus (PPRV).

Three Scientist (Research Officers),ABT in Rs.57700-182400 (Acad. L -10)/Rs.68900-205500 (Acad. L-11 Stg.-II)/ Rs.79800-211500 (Acad. L-12 Stg.-III)

{Two Principal Scientist in Rs.144200-218200 (Acad. L-14) as a m.p. to Dr. (Mrs.) Sushila Maan and Dr. (Mrs.) Meenakshi}

One Lab. Technician in Rs.35400-112400 (Level-6)

One Lab. Assistant in Rs.19900-63200 (Level-2)

One Lab. Attendant in Rs.16900-53500+30SP (DL)/

Rs.19900-63200 (Level-2) (For matric)

One Animal Attendant in Rs.16900-53500+30SP (DL)

07-C(a)-DTR-1-Non-Dev. - 122-ABT-3 (Dev. Of Reproduction Biotechnic for Improvement of Farm Animal Fertility)

One Scientist (ABT) in Rs.57700-182400 (Acad. L –10)/Rs.68900-205500 (Acad. L–11 Stg.–II)/ Rs.79800-211500 (Acad. L–12 Stg.–III)

One Sciensit (Animal Gynaecologist), ABT in Rs.57700-182400 (Acad. L –10)/Rs.68900-205500 (Acad. L–11 Stg.–II)/ Rs.79800-211500 (Acad. L–12 Stg.–III)

{One Principal Scientist (Animal Gynaecologist) in Rs.144200-218200 (Acad. L–14) as a m.p. to Dr. Inder Jeet Singh (On deputation)}

One Lab. Assistant in Rs.19900-63200 (Level-2)

07-C(a)-DTR-1-Non-Dev.- 124-VCL-2 (Etiology and Diagnosis of Mastitis and Infectious Abortion in Animals)

Two Scientists (Micro) in Rs.57700-182400 (Acad. L –10)/Rs.68900-205500 (Acad. L–11 Stg.–II)/ Rs.79800-211500 (Acad. L–12 Stg.–III)

One Scientist (Bacteriologist) (Micro) in Rs.57700-182400 (Acad. L –10)/Rs.68900-205500 (Acad. L–11 Stg.–II)/ Rs.79800-211500 (Acad. L–12 Stg.–III)

One Lab. Technician in Rs.35400-112400 (Level-6)

One Senior Lab. Assistant in Rs.25500-81100 (Level-4)

Two Lab. Attendants in Rs.16900-53500+30SP (DL)/
Rs.19900-63200 (Level-2) (Matric)

Three Animal Attendants in Rs.16900-53500+30SP (DL)

One Attendant in Rs.16900-53500+30SP (DL)

07-C(a)-DTR-1-Non-Dev. - 126-VPHE-2 (Investigation and Epidemiology of Diseases of Livestock and Poultry in Haryana)

MAHENDERGARH

One Lab. Technician in Rs.35400-112400 (Level-6)

One Animal Attendant in Rs.16900-53500+30SP (DL)

ROHTAK

One Lab. Technician in Rs.35400-112400 (Level-6)

One Clerk in Rs.19900-63200+40SP (Level-2)

One Lab Attendant Rs.16900-53500+30SP (DL)/
Rs.19900-63200 (Level-2) (for matric)

AMBALA

One Lab. Technician in Rs.35400-112400 (Level-6)

One Clerk in Rs.19900-63200+40SP (Level-2)

One Animal Attendant in Rs.16900-53500+30SP (DL)

SIRSA

One ADIO in Rs.57700-182400 (Acad. L –10)/Rs.68900-205500 (Acad. L–11 Stg.–II)/
Rs.79800-211500 (Acad. L–12 Stg.–III)

One Lab. Technician in Rs.35400-112400 (Level-6)

One Animal Attendant in Rs.16900-53500+30SP (DL)

BHIWANI

One ADIO in Rs.57700-182400 (Acad. L -10)/Rs.68900-205500 (Acad. L-11 Stg.-II)/
Rs.79800-211500 (Acad. L-12 Stg.-III)

One Clerk in Rs.19900-63200+40SP (Level-2)

One Attendant in Rs.16900-53500+30P (DL)

HISAR

Two DIOs in Rs.131400-217100 (Acad. L - 13A)

{Two Principal Scientists/equi. In Rs.144200-218200 (Acad. L-14) as a m.p to Dr. N.K.Mahajan (Epid) and Naresh Jindal (Epid)}

Two Sr. Scientist (1 Epidemiologist, Skin diseases + 1 Toxicologist, VPTX) in Rs.131400-217100 (Acad. L - 13A)

(One Principal Scientist in Rs.144200-218200 (Acad. L-14) as a m.p to Dr. Rajesh Khurana)

Two ADIO in Rs.57700-182400 (Acad. L -10)/Rs.68900-205500 (Acad. L-11 Stg.-II)/
Rs.79800-211500 (Acad. L-12 Stg.-III)

One Lab. Technician in Rs.35400-112400 (Level-6)

One Lab. Assistant in Rs.19900-63200 (Level-2)

One Helper in Rs.16900-53500+30SP (DL)

One Lab. Attendant in Rs.16900-53500+30SP (For Non-Matric) (DL)/
Rs.19900-63200 (Level-2) (For Matric)

JIND

One ADIO in Rs.57700-182400 (Acad. L -10)/Rs.68900-205500 (Acad. L-11 Stg.-II)/
Rs.79800-211500 (Acad. L-12 Stg.-III)

One Animal Attendant in Rs.16900-53500+30SP (DL)

07-C(a)-DTR-1-Non-Dev. 127-VPHE-3 (Studies on Foodborne Infections with Special Reference to Yersiniosis)

One Scientist (VPHE) in Rs.57700-182400 (Acad. L -10)/Rs.68900-205500 (Acad. L-11 Stg.-II)/ Rs.79800-211500 (Acad. L-12 Stg.-III)

{One Principal Scientist in Rs.144200-218200 (Acad. L-14) as a m.p to Dr. Ashok Kumar}

One Lab. Assistant in Rs.19900-63200 (Level-2)

One Helper in Rs.16900-53500+30SP (DL)

07-C(a)-DTR-1-Non-Dev. 129-VPT-2 (Studies on Pathological Changes of Gastro-intestinal Tract Disorders of Ruminants)

One Sr. Scientist (Pathologist) in Rs.131400-217100 (Acad. L - 13A)

{One Principal Scientist in Rs.144200-218200 (Acad. L-14) as a m.p to Dr. Gulshan Narang}

One Scientist (VPT) in Rs.57700-182400 (Acad. L -10)/Rs.68900-205500 (Acad. L-11 Stg.-II)/ Rs.79800-211500 (Acad. L-12 Stg.-III)

One Lab. Technician in Rs.35400-112400 (Level-6)

One Animal Attendant in Rs.16900-53500+30SP (DL)

07-C(a)-DTR-1-Non-Dev. 131-VCC-2(Hisar) (Studies on Incidence Etiology, Diagnosis and Treatment of Skin Diseases in Animals)

One Scientist (VCC) in Rs.57700-182400 (Acad. L -10)/Rs.68900-205500 (Acad. L-11 Stg.-II)/ Rs.79800-211500 (Acad. L-12 Stg.-III)

One Senior Lab. Assistant in Rs.25500-81100 (Level-4)

One Animal Attendant in Rs.16900-53500+30SP (DL)

07-C(a)-DTR-1-Non-Dev. - 132-VAH-1 (Cross and Microscopic Anatomy of Different Organs in Ruminants)

One Scientist (VAH) in Rs.57700-182400 (Acad. L –10)/Rs.68900-205500 (Acad. L–11 Stg.–II)/ Rs.79800-211500 (Acad. L–12 Stg.–III)

One Lab. Technician in Rs.35400-112400 (Level-6)

07-C(a)-DTR-1-Non-Dev.- 133-VPB-1 (Biochemical Changes in Main Nutrition and Parasitic Diseases)

One Scientist (VPB) in Rs.57700-182400 (Acad. L –10)/Rs.68900-205500 (Acad. L–11 Stg.–II)/ Rs.79800-211500 (Acad. L–12 Stg.–III)

{One Sr. Scientist in Rs.131400-217100 (Acad. L – 13A) as a m.p. to Dr. Sandeep Gupta}

One Lab. Assistant in Rs.19900-63200 (Level-2)

07-C(a)-DTR-1-Non-Dev.- 134-VPB-2 (Studies on Digestive and Renal Physiology of Buffaloes to Enhance its Productivity)

One Scientist (VPB) in Rs.57700-182400 (Acad. L –10)/Rs.68900-205500 (Acad. L–11 Stg.–II)/ Rs.79800-211500 (Acad. L–12 Stg.–III)

One Lab. Technician in Rs.35400-112400 (Level-6)

One Senior Lab. Assistant in Rs.25500-81100 (Level-4)

One Lab. Assistant in Rs.19900-63200 (Level-2)

Two Animal Attendants in Rs.16900-53500+30SP (DL)

07-C(a)-DTR-1-Non-Dev.- 136-VPB-4 (Physiological Investigation for Augmenting and Production in Farm Livestock and Poultry)

One Scientist (Endocrinologist) in Rs.57700-182400 (Acad. L –10)/Rs.68900-205500 (Acad. L–11 Stg.–II)/ Rs.79800-211500 (Acad. L–12 Stg.–III)

One Scientist (VPB) in Rs.57700-182400 (Acad. L –10)/Rs.68900-205500 (Acad. L–11 Stg.–II)/ Rs.79800-211500 (Acad. L–12 Stg.–III)

One VLDA in Rs.35400-112400 (Level-6)

One Lab. Assistant in Rs.19900-63200 (Level-2)

Two Animal Attendants in Rs.16900-53500+30SP (DL)

07-C(a)-DTR-1-Non-Dev.- 137-VCM-1 (Investigation into the Prevalence, Etiology, Diagnosis Treatment and Control of Mastitis and Metabolic/Nutritional Deficiency Disorders in Animals)

One Scientist (VCM) in Rs.57700-182400 (Acad. L –10)/Rs.68900-205500 (Acad. L–11 Stg.–II)/ Rs.79800-211500 (Acad. L–12 Stg.–III)

One Lab. Technician in Rs.35400-112400 (Level-6)

One Senior Lab. Assistant in Rs.25500-81100 (Level-4)

07-C(a)-DTR-1-Non-Dev.- 138-VMI-1 (Studies on Infection and Immunity in Relation to Haemorrhagic Septicemia and Bluetongue Diseases)

One Scientist (Immunologist) in Rs. in Rs.57700-182400 (Acad. L –10)/Rs.68900-205500 (Acad. L–11 Stg.–II)/ Rs.79800-211500 (Acad. L–12 Stg.–III)
 {One Principal Scientist in Rs.144200-218200 (Acad. L–14) as a m.p. to Dr. N.K.Kakkar (Micro)}
 Two Scientist (Micro) in Rs.57700-182400 (Acad. L –10)/Rs.68900-205500 (Acad. L–11 Stg.–II)/ Rs.79800-211500 (Acad. L–12 Stg.–III)
 Three Lab. Technician in Rs.35400-112400 (Level-6)
 One Clerk in Rs.19900-63200+40SP (Level-2)
 Two Lab. Assistants in Rs.19900-63200 (Level-2)
 One Lab. Attendant in Rs.16900-53500+30SP (DL)/
 Rs.19900-63200 (For Matric) (Level-2)
 One Animal Attendant in Rs.16900-53500+30SP (DL)

07-C(a)-DTR-1-Non-Dev.- 139-VPS-1 (Studies on Epidemiology Patho-Biology & Integrated Management of Animal and Poultry Parasites in Western Haryana)

One Sr. Scientist (VPS) in Rs.131400-217100 (Acad. L – 13A)
 {One Principal Scientist in Rs.144200-218200 (Acad. L–14) as a m.p. to Dr. A.K. Sangwan}
 One Lab. Assistant in Rs.19900-63200 (Level-2)
 One Animal Attendant in Rs.16900-53500+30SP (DL)

07-C(a)-DTR-1-Non-Dev.- 140-VPTX-1 (Pharmacological and Toxicological Studies of Newer Drugs, Herbals and Agrochemicals in animals and poultry)

One Scientist (VPTX) in Rs.57700-182400 (Acad. L –10)/Rs.68900-205500 (Acad. L–11 Stg.–II)/ Rs.79800-211500 (Acad. L–12 Stg.–III)
 One Senior Lab. Assistant in Rs.25500-81100 (Level-4)
 One Lab. Assistant in Rs.19900-63200 (Level-2)
 One Animal Attendant in Rs.16900-53500+30SP (DL)

07-C(a)-DTR-1-Non-Dev. - 141-VSR-1 (Studies on Management of Surgical Disorders in Domestic Animals)

One Scientist (VSR) in Rs.57700-182400 (Acad. L –10)/Rs.68900-205500 (Acad. L–11 Stg.–II)/ Rs.79800-211500 (Acad. L–12 Stg.–III)
 One Sr. Lab. Assistant in Rs.25500-81100 (Level-4)
 One Lab. Attendant in Rs.16900-53500+30SP (DL)/
 Rs.19900-63200 (for matric) (Level-2)
 One Animal Attendant in Rs.16900-53500+30SP (DL)

07-C(a)-DTR-1-Non-Dev. (142-VUK-1 (Establishment of Veterinary Unit at RRS, Uchani, Karnal)

Eight Scientists (VSR-2, VPB-1, VPS-1, VGO-2, Med-2) in Rs.57700-182400 (Acad. L –10)/Rs.68900-205500 (Acad. L–11 Stg.–II)/ Rs.79800-211500 (Acad. L–12 Stg.–III)
 {One Principal Scientist in Rs.144200-218200 (Acad. L–14) as a m.p to Dr. R.S.Bisla (VSR) & One Sr. Scientist in Rs.131400-217100 (Acad. L – 13A) as a m.p to Dr. Anita Ganguly (VPB), One post (Medicine) is to be kept on lien for Dr. Vipul Thakur up to 05.07.2020}

One ADIO in Rs.in Rs.57700-182400 (Acad. L –10)/Rs.68900-205500 (Acad. L–11 Stg.–II)/
Rs.79800-211500 (Acad. L–12 Stg.–III)

Two Lab. Technicians in Rs.35400-112400 (Level-6)

One VLDA in Rs.35400-112400 (Level-6)

Two Clerk in Rs.19900-63200+40SP (Level-2)

One Lab. Assistant in Rs.19900-63200 (Level-2)

Three Animal Attendant in Rs.16900-53500+30SP (DL)

One Sweeper in Rs.16900-53500+30SP+625 SA (DL)

One Lab. Attendant in Rs.16900-53500+30SP(DL)/

Rs.19900-63200 (for matric) (Level-2)

One Beldar in Rs.16900-53500+30SP (DL)

07-C(a)-DTR-1-Non-Dev.- 146-AGB-4 (Genetic Improvement in Poultry and Different Species of livestock)

Three Scientist (2 Sheep+1 AGB) in Rs.57700-182400 (Acad. L –10)/Rs.68900-205500
(Acad. L–11 Stg.–II)/ Rs.79800-211500 (Acad. L–12 Stg.–III)

{Two Principal Scientist in Rs.144200-218200 (Acad. L–14) as a m.p to Dr. B.S.Malik
and Dr. Z.S. Malik}

One Assistant in Rs.35400-112400 (Level-6)

Four VLDAs in Rs.35400-112400 (Level-6)

One Lab. Technician in Rs.35400-112400 (Level-6)

Two Tractor Driver in Rs.25500-81100+200SP (Level-4)

One Lab. Assistant in Rs.19900-63200 (Level-2)

One Lab. Attendant in Rs.16900-53500+30SP (DL)/

Rs.19900-63200 (for matric) (Level-2)

Fifteen Animal Attendants in Rs.16900-53500+30SP (DL)

07-C(a)-DTR-1-Non-Dev. - 147-AN-1 (Economic Quality Feed Manufacturing for Ruminants and Poultry)

One Scientist (A.N) in Rs.57700-182400 (Acad. L –10)/Rs.68900-205500 (Acad. L–11 Stg.–
II)/ Rs.79800-211500 (Acad. L–12 Stg.–III)

{One Principal Scientist/equi. in Rs.144200-218200 (Acad. L–14) as a m.p. to Dr. Zile Singh}

One Lab. Technician in Rs.35400-112400 (Level-6)

One Animal Attendant in Rs.16900-53500+30SP (DL)

07-C(a)-DTR-1-Non-Dev. 148-AN-2 (Nutritional Studies in livestock & Poultry)

Two Sr. Scientist (A.N.) in Rs.131400-217100 (Acad. L – 13A)

Six Scientist (A.N.) in Rs.57700-182400 (Acad. L –10)/Rs.68900-205500 (Acad. L–11 Stg.–
II)/ Rs.79800-211500 (Acad. L–12 Stg.–III)

{Four Principal Scientist in Rs.144200-218200 (Acad. L–14) as a m.p. to Dr. V.S.
Panwar, Dr. Sajjan Singh, Dr. B.S. Tewatia and Dr. N.S. Maan}

One Sr. Scale Stenographer in Rs.35400-112400 (Level-6)

One VLDA in Rs.35400-112400 (Level-6)

Four Lab. Technician in Rs.35400-112400 (Level-6)

Two Lab. Attendant in Rs.16900-53500+30SP (DL)/

Rs.19900-63200 (for matric) (Level-2)

Two Animal Attendant in Rs.16900-53500+30SP (DL)

07-C(a)-DTR-1-Non-Dev.- 151-LPM-3 (Quantification of Management Practices for livestock and Poultry)

Two Scientist (LPM) in Rs.57700-182400 (Acad. L –10)/Rs.68900-205500 (Acad. L–11 Stg.–II)/ Rs.79800-211500 (Acad. L–12 Stg.–III)

One Dairy Manager (LPM) in Rs.57700-182400 (Acad. L –10)/Rs.68900-205500 (Acad. L–11 Stg.–II)/ Rs.79800-211500 (Acad. L–12 Stg.–III)

{One Principal Scientist in Rs.144200-218200 (Acad. L–14) as a m.p. to Dr. S.K.Chhikara (LPM)}

Three VLDAs in Rs.35400-112400 (Level-6)

Two Tractor Driver in Rs.25500-81100+200SP (Level-4)

One Milk Recorder in Rs.18000-56900 (Level-1)

Two Lab. Attendant in Rs.16900-53500+30SP (DL)/
Rs.19900-63200 (for matric) (Level-2)

Three Security Guard in Rs.16900-53500+30SP (DL)

Twenty two Animal Attendant in Rs.16900-53500+30SP (DL)

Two Beldar in Rs.16900-53500+30SP (DL)

07-C(a)-DTR-1-Non-Dev. (153-LPT-3 (Standardization of Processing Technology for Meat and Poultry Products)

Two Scientist (Meat-2), LPT in Rs.57700-182400 (Acad. L –10)/Rs.68900-205500 (Acad. L–11 Stg.–II)/ Rs.79800-211500 (Acad. L–12 Stg.–III)

One Lab. Assistant in Rs.19900-63200 (Level-2)

One Generator Operator in Rs.19900-63200 (Level-2)

One Butcher in Rs.18000-56900 (Level-1)

One Boiler Attendant in Rs.16900-53500+30SP (DL)

Two Animal Attendants in Rs.16900-53500+30SP (DL)

One Cook Helper in Rs.16900-53500+30SP (DL)

1.0	Pay	63961300	0	0
1.1	Dearness Allowance	65045000	0	0
7.0	OFFICE EXPENSES	0	0	0
7.4	d) Others	0	0	0
22.0	Other Charges	12000	12000	14000
8.0	POL	0	0	0
72.0	Gratuity/Pension	0	0	0
75.0	CPF/GPF/NPS	6631100	0	0
	Grand Total	135649400	12000	14000

Scheme Code- 08

Non-Development

C-RESEARCH

Name of Scheme	C(a)-AGB-1- Non-Development Conservation and Genetic Improvement of Indigenous livestock Breeds
Year of Start	1939
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, HOD AGB & Director of Research
Anticipated Income (2019-20)	Rs.1250000.00
Budgeted Income (2018-19)	Rs.1000000.00
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.243000.00

STATEMENT OF COST

Standard Object of Expenditure	Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
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Details of Posts:-

Three Scientist (Stat-1, AGB-2) in Rs.57700-182400 (Acad. L –10)/Rs.68900-205500 (Acad. L–11 Stg.–II)/ Rs.79800-211500 (Acad. L–12 Stg.–III)

Three VLDA in Rs.35400-112400 (Level-6)

One Mechanic in Rs.25500-81100 (Level-4)

Two Jamadar in Rs.16900-53500+30SP (DL)

Two Sr. Dairy Attendants in Rs.16900-53500+30SP (DL)

Twenty eight Animal Attendant in Rs.16900-53500+30SP (DL)

One Messenger in Rs.16900-53500+30SP (DL)

One Attendant in Rs.16900-53500+30SP (DL)

1.0	Pay	6928900	0	0
1.1	Dearness Allowance	4020000	0	0
3.0	POL	50000	50000	45000
5.0	Travel Expenses	180000	100000	0
7.4	d) Others	3600	4000	5000
57.0	Material & Supplies	198000	198000	193000
75.0	CPF/GPF/NPS	512800	0	0
	Grand Total	11893300	352000	243000

Scheme Code- 09

Non-Development

C-RESEARCH

Name of Scheme	C(a)-VEPM-1- Non-Development Epidemiology Investigation of Diseases in Livestock and Poultry
Year of Start	1969-70
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, HOD VPHE & Director of Research
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.223000.00

STATEMENT OF COST

Standard Object of Expenditure	Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
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Details of Posts:-

Three ADIO (Epid) in Rs.57700-182400 (Acad. L –10)/Rs.68900-205500 (Acad. L–11 Stg.–II)/ Rs.79800-211500 (Acad. L–12 Stg.–III)
(H/Q one each at Rohtak, Ambala & Hisar)
One Scientist (VPHE) in Rs.57700-182400 (Acad. L –10)/Rs.68900-205500 (Acad. L–11 Stg.–II)/ Rs.79800-211500 (Acad. L–12 Stg.–III)
One Car/Jeep Driver in Rs.25500-81100+300SP (Level-4)
One Sr. Lab. Assistant in Rs.25500-81100 (Level-4)
Two Clerk in Rs.19900-63200+40SP (Level-2)
Two Lab. Assistants in Rs.19900-63200 (Level-2)
One Animal Attendant in Rs.16900-53500+30SP (DL)
One Messenger in Rs.16900-53500+30SP (DL)

1.0	Pay	4340400	0	0
1.1	Dearness Allowance	1896000	0	0
7.0	Office Expenses	0	0	0
7.4	d) Others	2500	3000	3000
75.0	CPF/GPF/NPS	578100	0	0
	PSS	0	0	220000
	Grand Total	6817000	3000	223000

Scheme Code- 10 D-Directorate of Extension Education Non-Development

Name of Scheme	D-Ext.1 Non-Development Directorate of Extension Education
Year of Start	2011-12
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, DEE & DEE
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.273000.00

STATEMENT OF COST

Standard Object of Expenditure	Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
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Details of Posts:-

One Director of Extension Education in Rs.144200-218200 (Acad. L-14) (With unfurnished rent free accommodation)+NPA as applicable

One Sr. Extension Specialist in Rs.131400-217100 (Acad. L – 13A)

Eight Extension Specialist in Rs.57700-182400 (Acad. L –10)/Rs.68900-205500 (Acad. L-11 Stg.-II)/ Rs.79800-211500 (Acad. L-12 Stg.-III)

{Five Principal Extn. Specialist in Rs.144200-218200 (Acad. L-14) as a m.p to Dr. Dharambir Singh Dahiya, A.N (H.Q Bhiwani), Dr. K.K.Yadav, A.N (H/Q at Gurgaon) , Dr. A.S.Yadav , (A.N) (H.Q Rewari), Dr. Inderjeet Singh , LPM (H.Q Sonapat), Dr. Ramesh Kumar (AGB)}

One Personal Assistant in Rs.35400-112400+500CA (Level-6)

One Deputy Superintendent in Rs.35400-112400+150SP (Level-6)

Two Senior Scale Stenographers in Rs.35400-112400 (Level-6)

Five Assistants in Rs.35400-112400 (Level-6)

One Junior Photographer in Rs.35400-112400 (Level-6)

One VLDA in Rs.35400-112400 (Level-6)

Two Steno Typist in Rs.19900-63200+100SP (Level-2)

Seven Clerks in Rs.19900-63200+40SP (Level-2)

One Photographic Assistant in Rs.18000-56900 (Level-1)

Two Messengers in Rs.16900-53500+30SP (DL)

One Animal Attendant in Rs.16900-53500+30SP (DL)

One Lab. Attendant in Rs.16900-53500+30SP (DL) /

Rs.19900-63200 (for Matric) (Level-2)

One Messengers (Through Outsources Policy)

Public Relation Officer

One Steno Typist in Rs.19900-63200+100SP (Level-2)

One Messengers (Through Outsources Policy)

1.0	Pay	13386200	0	0
1.1	Dearness Allowance	8788700	0	0
5.0	Travel Expenses	40000	0	0
7.0	POL	0	5000	6000
7.4	d) Others	15000	16000	17000
75.0	CPF/GPF/NPS	1121000	0	0
	Rent, Rates & Taxes	0	0	250000
	Grand Total	23350900	21000	273000

Scheme Code- 11

Non-Development

Constituent College (F-FARM)

Name of Scheme	B-1(d)-FPU- Non-Development Fodder Production Unit.
Year of Start	2002-03
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, HOD A.N & Dean COVS
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.9000.00

STATEMENT OF COST

Standard Object of Expenditure	Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
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Details of Posts:-

Four Tractor Driver in Rs.25500-81100+200SP (Level-4)
 One Steno Typist in Rs.19900-63200+100SP (Level-2)
 One Clerk in Rs.19900-63200+40SP (Level-2)
 Four Agri. Inspectors in Rs.19900-63200 (Level-2)
 One Water Pump Operator Grade-II in Rs.18000-56900 (Level-1)
 Four Beldars in Rs.16900-53500+30SP (DL)

1.0	Pay	2809700	0	0
1.1	Dearness Allowance	973000	0	0
57.0	Other Charges	0	3000	3000
75.0	CPF/GPF/NPS	127600	0	0
	POL	0	5000	6000
	Grand Total	3910300	8000	9000

Scheme Code-12

B-Constituent Colleges

Non-Development

Name of Scheme	B-IV(a)- Non-Development Establishment of Institute of Para Veterinary Sciences, LUVAS, Hisar
Year of Start	2014-15
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, Director IPVS & Director IPVS
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.3000.00

Standard Object of Expenditure	Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
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Details of Posts:-

One Director IPVS in Rs.144200-218200 (Acad. L-14)
Two Assistant Professors in Rs.57700-182400 (Acad. L -10)/Rs.68900-205500 (Acad. L-11 Stg.-II)/ Rs.79800-211500 (Acad. L-12 Stg.-III)
Two Vety. Surgeons in Rs.53100-167800+ NPA as applicable (Level-9)
One Deputy Superintendent in Rs.35400-112400+150SP (Level-6)
One Assistant in Rs.35400-112400 (Level-6)
One Steno Typist in Rs.19900-63200+100SP (Level-2)
Two Clerks in Rs.19900-63200+40SP (Level-2)
One Lab. Attendant in Rs.16900-53500+30SP (DL) /
Rs.19900-63200 (Level-2) (For Matric)
One Messenger (Through Outsources Policy)

1.0	Pay	3013100	0	0
1.1	Dearness Allowance	2396000	0	0
7.0	Office Expenses	0	0	0
7.4	Other Charges	0	2000	3000
75.0	CPF/GPF/NPS	316900	0	0
	Grand Total	5726000	2000	3000

Scheme Code-13

B-Constituent Colleges

Non-Development

Name of Scheme	B-V- Non-Development Director HRM, LUVAS, Hisar
Year of Start	2016-17
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, Director HRM & Director HRM
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.10000.00

Standard Object of Expenditure	Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
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Details of Posts:-

One Director HRM in Rs.144200-218200 (Acad. L-14)
 One Personal Assistant in Rs.35400-112400+500CA (Level-6)
 Two Assistants in Rs.35400-112400 (Level-6)
 One Steno Typist in Rs.19900-63200+100SP (Level-2)
 Two Clerks in Rs.19900-63200+40SP (Level-2)
 One Messenger in Rs.16900-53500+30SP (DL)
 One Messenger (Through Outsources Policy)

1.0	Pay	1575300	0	0
1.1	Dearness Allowance	438100	0	0
7.0	Office Expenses	0	0	5000
75.0	CPF/GPF/NPS	58000	0	0
5.0	Travel Expenses	22000		0
22.0	Other Charges	0	3000	0
8.0	POL	0	2000	5000
	Grand Total	2093400	5000	10000

Scheme Code-14

B-Constituent Colleges

Non-Development

Name of Scheme	B-III- Non-Development Establishment of Dean CODST, LUVAS, Hisar
Year of Start	2016-17
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, Dean CODST & Dean CODST
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.3000.00

Standard Object of Expenditure	Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
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Detail of Posts

One Dean in Rs.144200-218200 (Acad. L-14) (With unfurnished rent free accommodation)

Three Professors in Rs.144200-218200 (Acad. L-14)

Five Associate Professors in Rs.131400-217100 (Acad. L – 13A) (One each in DT, DC, DM, DBM and DE)

Seventeen Assistant Professors in Rs.57700-182400 (Acad. L –10)/Rs.68900-205500 (Acad. L-11 Stg.-II)/ Rs.79800-211500 (Acad. L-12 Stg.-III)
(DT-5, DC-2, DM-2, DBM-1, D. Eco.-1, D.Ext.1 & DE-5)

One Administrative-cum-Accounts officer in Rs.53100-167800 (Level-9) (Subject to condition that this post is filled from SAS cadre of FD)

One Personal Assistant in Rs.35400-112400+500CA (Level-6)

Seven Assistant in Rs.35400-112400 (Level-6)

One Sr. Scale Stenographer in Rs.35400-112400 (Level-6)

One Assistant Manager in Rs.35400-112400 (Level-6)

One Dairy Supervisor in Rs.35400-112400 (Level-6)

Four Lab. Technicians in Rs.35400-112400 (Level-6)

Two Car/Jeep Driver in Rs.25500-81100+300SP (Level-4)

Five Junior Scale Stenographers in Rs.25500-81100 (Level-4)

Seven Clerk in Rs.19900-63200+40SP (Level-2)

One Computer Operator in Rs.19900-63200 (Level-2)

Four Lab. Assistants in Rs.19900-63200 (Level-2)

Five Lab. Attendants (Matric) in Rs.19900-63200 (Level-2)

Two Bookshelf Attendants with matriculate in Rs.19900-63200 (Level-2)
(Prior to filling up the post of Bookshelf Attendant, the appointing authority LUVAS, Hisar may ensure that the duties/responsibilities as well as qualification of Bookshelf Attendant must be identical with the post of Library Attendant of CCS HAU, Hisar)

Five Messenger in Rs.16900-53500+30SP (DL)

1.0	Pay	10687800	0	0
1.1	Dearness Allowance	4257000	0	0
75.0	CPF/GPF/NPS	1672800	0	0
22.0	Other Charges	0	3000	3000
	Grand Total	16617600	3000	3000

Scheme Code-15

C-Research

Non-Development

Name of Scheme	C(a)-DTR-1-HPVK-1- Non-Development Establishment of Haryana Pashu Vigyan Kendra of LUVAS at Riwasa, Mahendergarh, LUVAS, Hisar
Year of Start	2016-17
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, HOD, VPHE & Director of Research
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.10000.00

Standard Object of Expenditure	Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
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Detail of Posts:-

One Regional Director (Equivalent to Prof. & Head) in Rs.144200-218200 (Acad. L-14)
 Three Animal Health Specialist (VGO-1, VSR-1, Med-1) in Rs.57700-182400 (Acad. L - 10)/Rs.68900-205500 (Acad. L-11 Stg.-II)/ Rs.79800-211500 (Acad. L-12 Stg.-III)
 One ADIO in Rs.57700-182400 (Acad. L -10)/Rs.68900-205500 (Acad. L-11 Stg.-II)/ Rs.79800-211500 (Acad. L-12 Stg.-III)
 Two Scientist (Animal Science-1, Vety. Ext.-1) in Rs.57700-182400 (Acad. L -10)/Rs.68900-205500 (Acad. L-11 Stg.-II)/ Rs.79800-211500 (Acad. L-12 Stg.-III)
 One Assistant in Rs.35400-112400 (Level-6)
 Three VLDAs in Rs.35400-112400 (Level-6)
 One Radiographer in Rs.35400-112400 (Level-6)
 One Lab. Technician in Rs.35400-112400 (Level-6)
 Two Car/Jeep Drivers in Rs.25500-81100+300SP (Level-4)
 One Clerk in Rs.19900-63200+40SP (Level-2)
 One Lab. Assistant in Rs.19900-63200 (Level-2)
 One Lab. Attendant in Rs.16900-53500+30SP (DL)
 Seven Animal Attendants in Rs.16900-53500+30SP (DL)
 Two Security Guards in Rs.16900-53500+30SP (DL)
 Two Sweeper (Through Outsources Policy)

1.0	Pay	641800	0	0
1.1	Dearness Allowance	395000	0	0
75.0	CPF/GPF/NPS	200000	0	0
22.0	Other Charges	0	1000	2000
8.0	POL	0	5000	8000
	Grand Total	1236800	6000	10000

Scheme Code-16

C-Research

Non-Development

Name of Scheme	C(a)-DTR-1-HPVK-2- Non-Development -Establishment of Haryana Pashu Vigyan Kendra of LUVAS at Uchani, Karnal
Year of Start	2016-17
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, Regional Director & Director of Research
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.11000.00

Standard Object of Expenditure	Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
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Detail of Posts:-

One Regional Director (Equivalent to Prof. & Head) in Rs.144200-218200 (Acad. L-14)

One Assistant in Rs.35400-112400 (Level-6)

Two VLDAs in Rs.35400-112400 (Level-6)

One Radiographer in Rs.35400-112400 (Level-6)

Two Car/Jeep Drivers in Rs.25500-81100+300SP (Level-4)

Three Security Guards in Rs.16900-53500+30SP (DL)

Four Animal Attendants in Rs.16900-53500+30SP (DL)

1.0	Pay	975000	0	0
1.1	Dearness Allowance	125000	0	0
75.0	CPF/GPF/NPS	56000	0	0
8.0	POL	0	10000	11000
	Grand Total	1156000	10000	11000

Scheme Code-17

C-Research

Non-Development

Name of Scheme	C(a)-DTR-1-HPVK-3- Non-Development -Establishment of Haryana Pashu Vigyan Kendra of LUVAS at Lakaria, Distt. Jhajjar
Year of Start	2016-17
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, Regional Director, Lakaria (Jhajjar) & Director of Research
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.0.00

Standard Object of Expenditure	Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
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One Regional Director (Equvt. to Prof. & Head) in Rs.144200-218200 (Acad. L-14)
 Three Animal Health Specialist (1 Medicine+1 Gynaecology+ 1 Surgery) in Rs.57700-182400 (Acad. L -10)/Rs.68900-205500 (Acad. L-11 Stg.-II)/ Rs.79800-211500 (Acad. L-12 Stg.-III)
 One ADIO in Rs.57700-182400 (Acad. L -10)/Rs.68900-205500 (Acad. L-11 Stg.-II)/ Rs.79800-211500 (Acad. L-12 Stg.-III)
 Two Scientist (1 Animal Science+ 1 Vety. Ext.) in Rs.57700-182400 (Acad. L -10)/Rs.68900-205500 (Acad. L-11 Stg.-II)/ Rs.79800-211500 (Acad. L-12 Stg.-III)
 One Assistant in Rs.35400-112400 (Level-6)
 Three VLDA in Rs.35400-112400 (Level-6)
 One Radiographer in Rs.35400-112400 (Level-6)
 One Lab Technician in Rs.35400-112400 (Level-6)
 Two Car/Jeep Driver in Rs.25500-81100 +300SP (Level-4)
 One Clerk in Rs.19900-63200 +40SP (Level-2)
 One Lab Assistant in Rs.19900-63200 (Level-2)
 One Lab Attendant in Rs.16900-53500+30SP (DL)
 Seven Animal Attendant in Rs.16900-53500+30SP (DL)
 Two Security Guard in Rs.16900-53500+30SP (DL)
 Two Sweeper (Through outsource policy)

Note:-

All the posts (Teaching, Non-Teaching and Technical staff) will be filled up after transfer/settlement of land to University by State Govt. for establishment of RVDEC of LUVAS at Lakaria, Distt. Jhajjar

1.0	Pay	0	0	0
1.1	Dearness Allowance	0	0	0
75.0	CPF/GPF/NPS	0	0	0
	Grand Total	0	0	0

Scheme Code-18

C-Research

Non-Development

Name of Scheme	C(a)-DTR-1-HPVK-4- Non-Development -Establishment of Haryana Pashu Vigyan Kendra of LUVAS at Keorak (Kaithal)
Year of Start	2018-19
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, RD, Keorak & Director of Research
Anticipated Income (2018-19)	Rs.Nil
Budgeted Income (2017-18)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2018-19)	Rs.0

Standard Object of Expenditure	Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
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1.0	Pay	0	0	0
1.1	Dearness Allowance	0	0	0
75.0	CPF/GPF/NPS	0	0	0
	POL	0	0	0
	Grand Total	0	0	0

Scheme Code-19

E-Library

Non-Development

Name of Scheme	E-Library-1-Non-Development – University Library
Year of Start	2018-19
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, Librarian, Librarian
Anticipated Income (2018-19)	Rs.Nil
Budgeted Income (2017-18)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2018-19)	Rs.2000.00

Standard Object of Expenditure	Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
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Detail of Post

One Librarian in Rs.144200-218200 (Acad. L-14)

One Assistant in Rs.35400-112400 (Level-6)

One Steno Typist in Rs.19900-63200+100SP (Level-2)

Two Clerk in Rs.19900-63200+40SP (Level-2)

One Messenger (Through Outsources Policy)

1.0	Pay	0	0	0
1.1	Dearness Allowance	0	0	0
22.0	Other Charges	0	0	2000
75.0	CPF/GPF/NPS	0	0	0
	POL	0	0	0
	Grand Total	0	0	2000

Scheme Code-25

Vice-Chancellor Establishment

Non-Development

Name of Scheme	A-4-CVU-Non-Development Comptroller Establishment
Year of Start	2018-19
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, DDO O/o CVU & Comptroller
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.1037800000.00

Standard Object of Expenditure	Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
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1.0	Pay/GP/HRA/MC/CCA/SP /PP/Bonus	0	600300000	690000000
1.1	a) Dearness Allowance	0	57000000	70000000
5.0	Gratuities	0	25000000	60000000
7.0	Pension	0	25000000	150000000
7.2	CPF/GPF/NPS/GPF	0	24000000	40000000
7.3	LTC	0	5000000	12500000
7.4	Ex-gratia	0	5000000	3300000
8.0	Medical Re-imburement	0	6000000	10000000
88.0	Loan and Advance	0	2000000	2000000
	Grand Total	0	749300000	1037800000

Scheme Code-101

Development Work

Vice-Chancellor Establishment

Name of Scheme	A-1 Development Work- Vice-Chancellor's Office
Year of Start	2011-12
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, DDO O/o CVU, Dean COVS & Vice-Chancellor
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.1306000.00

STATEMENT OF COST

Standard Object of Expenditure		Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
5.0	Travel Expenses	242000	125000	0
7.0	OFFICE EXPENSES	0	0	0
7.2	b) Telephone	131000	80000	88000
7.3	c) Electricity	266200	292000	322000
7.4	d) Others	72600	79000	87000
7.5	OE-N.R	55000	0	60000
8.0	POL	199300	110000	121000
22.0	Other Charges	244500	350000	385000
56.0	Machinery & Equipment	100000	0	110000
57.0	Material & Supplies	110000	121000	133000
	Grand Total	1420600	1157000	1306000

Scheme Code- 102

Development Work

Vice-Chancellor Establishment

Name of Scheme	A-2 Development Work-Strengthening of Registrar's Office
Year of Start	2011-12
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, DDO O/o Registrar & Registrar
Anticipated Income (2019-20)	Rs.2000000.00
Budgeted Income (2018-19)	Rs.1900000.00
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.31998000.00

STATEMENT OF COST

Standard Object of Expenditure		Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
5.0	Travel Expenses	88000	80000	0
6.0	TA/DA to non-official member	275000	300000	330000
7.0	OFFICE EXPENSES	0	0	0
7.2	b) Telephone	64000	48000	53000
7.4	d) Others	330000	350000	380000
7.5	OE-N.R	0	0	220000
8.0	POL	198000	100000	110000
11.0	Adv. & Pub.	660000	660000	660000
14.0	PSS	22490000	30000000	34000000
22.0	Other Charges	660000	400000	370000
56.0	Machinery & Equipment	0	0	110000
57.0	Material & Supplies	95000	60000	66000
	Grand Total	24860000	31998000	36299000

Scheme Code- 103

Development Work

Vice-Chancellor Establishment

Name of Scheme	A-2(a)- Development Work-Book Grant to children/wards of University employees of SC category
Year of Start	2013-14
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, DDO O/o Registrar & Registrar
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs. 78000.00

STATEMENT OF COST

Standard Object of Expenditure		Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
22.0	Other Charges	30000	30000	33000
73.0	Scholarship & Stipend	17000	18000	45000
Grand Total		47000	48000	78000

Scheme Code- 104

Development Work

Vice-Chancellor Establishment

Name of Scheme	A-3-(a)- Development Work- Strengthening of Comptroller's Office
Year of Start	2011-12
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, DDO O/o Comptroller & Comptroller
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.21125000.00

STATEMENT OF COST

Standard Object of Expenditure		Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
1.0	LTC	0	0	
1.1	Dearness Allowance	11000000	5500000	5500000
5.0	Travel Expenses	35000	38000	40000
7.0	Pay	10000000	5000000	5000000
7.2	b) Telephone	40000	30000	33000
7.3	c) Electricity	3000000	3000000	3300000
7.5	OE-N.R	110000	0	0
8.0	POL	187000	100000	1100000
14.0	PSS	3000000	3500000	4000000
22.0	Other Charges	4000000	1200000	1320000
23.0	SST	0	4172000	0
57.0	CPF/GPF	1332200	832000	832000
72.0	Gratuity/Pension	31500000	15000000	0
75.0	M & E	0	0	0
88.0	Loan & Advance	0	2000000	0
	Grand Total	64204200	40372000	21125000

cheme Code-105

Development Work

Vice-Chancellor Establishment

Name of Scheme	A-3 (b) Development Work-Store purchase unit
Year of Start	2011-12
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, DDO O/o Comptroller & Comptroller
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.3605000.00

STATEMENT OF COST

Standard Object of Expenditure		Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
5.0	Travel Expenses	6600	6000	7000
7.0	M & E	0	0	0
7.2	b) Telephone	8800	8000	10000
7.4	d) Others	0	0	0
7.5	POL	6000	0	0
22.0	Other Charges	1591200	1000000	1100000
57.0	Material & Supplies	2662000	2062000	2268000
	Advt.& Publication	0	0	220000
	Grand Total	4274600	3076000	3605000

Scheme Code-106

Development Work

Vice-Chancellor Establishment

Name of Scheme	A-3 (c) Development Work-State Share in ICAR projects
Year of Start	2011-12
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, DDO O/o CVU & Comptroller
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.4240000.00

STATEMENT OF COST

Standard Object of Expenditure		Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
1.0	Pay/GP/HRA/MC/CCA/SP/PP/Bonus	625000	625000	625000
1.1	Dearness Allowance	781000	781000	781000
75.0	CPF/GPF	140000	140000	280000
5.0	Travel Expenses	30000	30000	60000
7.2	b) Telephone	2000	2000	4000
7.4	d) Others	3700	3000	6000
7.5	OE-N.R	388000	0	0
8.0	POL	20000	20000	50000
22.0	Other Charges	223000	100000	220000
56.0	Machinery and Equipments	163500	100000	200000
57.0	Material & Supplies	1207000	1007000	2014000
	Grand Total	3583200	2808000	4240000

Scheme Code-107

Development Work

Vice-Chancellor Establishment

Name of Scheme	A-3 (d) Development Work- Innovation & Emergency needs
Year of Start	2011-12
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, DDO O/o CVU & Comptroller
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.43600300.00

STATEMENT OF COST

Standard Object of Expenditure		Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
22.0	Other Charges	18868600	28526000	43600300
23.0	Maintenance & Works	0	0	0
	Grand Total	18868600	28526000	43600300

Scheme Code- 108

Development Work

Vice-Chancellor Establishment

Name of Scheme	A-4-DSW-1- Development Work- Strengthening of office of DSW-cum-EO
Year of Start	2011-12
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, DSW & DSW
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.2195500.00

STATEMENT OF COST

Standard Object of Expenditure		Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
5.0	Travel Expenses	12000	11000	5500
7.0	Rent Rate & Taxes	0	500000	0
7.2	b) Telephone	47000	22000	25000
7.4	d) Others	35000	40000	35000
7.5	OE-N.R	700000	0	0
8.0	POL	16000	50000	110000
11.0	Adv. & Pub.	440000	440000	450000
14.0	PSS	2070000	1000000	1100000
22.0	Other Charges	488000	250000	150000
56.0	Material & Equipment	600000	260000	110000
57.0	Material & Supplies	370000	300000	210000
	Grand Total	4778000	7373000	2195500

Scheme Code-109

Development Work

Vice-Chancellor Establishment

Name of Scheme	A-4-DSW-2- Development Work- Maintenance and construction of building
Year of Start	2011-12
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, DSW & DSW
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.500000.00

STATEMENT OF COST

Standard Object of Expenditure		Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
23.0	Maintenance of Works	1500000	1500000	500000
	Grand Total	1500000	1500000	500000

Scheme Code- 110

Development Work

B-Constituent Colleges

Name of Scheme	B-1(a) Development Work-improvement of teaching facilities in COVS
Year of Start	2011-12
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, DDO O/o Dean COVS & Dean COVS
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.71402800.00

STATEMENT OF COST

Standard Object of Expenditure		Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
5.0	Travel Expenses	400000	350000	0
7.0	OFFICE EXPENSES	0	0	0
7.2	b) Telephone	302000	250000	275000
7.4	d) Others	968000	968000	1064800
7.5	OE-N.R	1378000	0	550000
8.0	POL	363000	163000	509300
11.0	Adv. & Pub.	242000	242000	266200
14.0	PSS	16700000	25000000	37944500
22.0	Other Charges	14350000	5800000	13870000
56.0	Machinery & Equipment	11000000	7000000	7974600
57.0	Material & Supplies	3740000	2540000	4593400
73.0	Scholarship & Stipend	6050000	6050000	4355000
	Grand Total	55493000	48363000	71402800

Scheme Code- 111

Development Work

B-Constituent Colleges

Name of Scheme	B-1(b) Development Work-strengthening of breeding and management of laboratory animals at DFSAH
Year of Start	2011-12
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, Incharge DFSAH & Dean COVS
Anticipated Income (2019-20)	Rs.2700000.00
Budgeted Income (2018-19)	Rs.2600000.00
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.942700.00

STATEMENT OF COST

Standard Object of Expenditure		Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
5.0	Travel Expenses	2600	0	0
7.0	OFFICE EXPENSES	0	0	0
7.2	b) Telephone	1100	0	0
7.4	d) Others	29000	31000	34100
14.0	PSS	140050	0	0
22.0	Other Charges	29000	31000	34100
56.0	Machinery & Equipment	465400	211000	232100
57.0	Material & Supplies	621900	584000	642400
	Grand Total	1289050	857000	942700

Scheme Code- 112

Development Work

B-Constituent Colleges

Name of Scheme	B-1(c) Development Work- DNA sequencing facility
Year of Start	2011-12
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, HOD ABT & Dean COVS
Anticipated Income (2019-20)	Rs.82000
Budgeted Income (2018-19)	Rs.82000
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.725000.00

STATEMENT OF COST

Standard Object of Expenditure		Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
5.0	Travel Expenses	14000	15000	17000
7.0	OFFICE EXPENSES	0	0	0
8.0	POL	12000	12000	13000
22.0	Other Charges	79000	85000	95000
57.0	Material & Supplies	495000	344000	600000
Grand Total		600000	456000	725000

Scheme Code- 113

Development Work

B-Constituent Colleges

Name of Scheme	F-1 Development Work-FPU improvement in green fodder for supply to animal herd (earlier No. B-1(d)-Plan Vety.-FPU)
Year of Start	2011-12
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, HOD A.N & Dean COVS
Anticipated Income (2019-20)	Rs.4500000
Budgeted Income (2018-19)	Rs.4500000
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.2415400.00

STATEMENT OF COST

Standard Object of Expenditure		Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
5.0	M & V	0	0	0
7.0	M & E	0	0	0
7.1	Travel Expenses	1100	1000	1100
8.0	POL	1080000	388000	426800
14.0	PSS	2400000	1040000	1144000
22.0	Other Charges	262700	120000	132000
56.0	Machinery & Equipment	0	0	200000
57.0	Material & Supplies	1000000	465000	511500
Grand Total		4743800	2014000	2415400

Scheme Code- 114

Development Work

B-Constituent Colleges

Name of Scheme	B-1(e) Development Work-VPHE, COVS, Diagnostic Services & Health Edu. Of SC of Haryana for raising sheep, goat, piggery & poultry
Year of Start	2011-12
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, HOD VPHE & Dean COVS
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.531300.00

STATEMENT OF COST

Standard Object of Expenditure		Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
5.0	Travel Expenses	39600	43000	47300
7.4	d) Others	55900	61000	67000
8.0	POL	66550	73000	80000
56.0	Machinery & Equipment	90750	70000	77000
57.0	Material & Supplies	215600	237000	260000
Grand Total		468400	484000	531300

Scheme Code- 115

Development Work

B-Constituent Colleges

Name of Scheme	B-1(g) Development Work-LPT, COVS, Trg. Programme for SC Youth in Processing of Meat, Poultry and its products
Year of Start	2011-12
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, HOD LPT & Dean COVS
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.278000.00

STATEMENT OF COST

Standard Object of Expenditure		Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
5.0	Travel Expenses	65000	65000	70000
7.0	OFFICE EXPENSES	0	0	0
7.4	d) Others	16500	16000	17000
22.0	Other Charges	110000	90000	99000
57.0	Material & Supplies	82000	84000	92000
Grand Total		273500	255000	278000

Scheme Code-116

Development Work

B-Constituent Colleges

Name of Scheme	B-1(h) Development Work-Trg. Programme for SC Youth in Processing of Milk & milk products
Year of Start	2011-12
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, HOD LPT & Dean COVS
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.216000.00

STATEMENT OF COST

Standard Object of Expenditure		Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
5.0	Travel Expenses	65000	65000	70000
7.0	OFFICE EXPENSES	0	0	0
7.4	d) Others	10000	10000	11000
22.0	Other Charges	85000	60000	65000
57.0	Material & Supplies	65000	65000	70000
Grand Total		225000	200000	216000

Scheme Code-117

Development Work

B-Constituent Colleges

Name of Scheme	B-1(k) Development Work- AN, COVS Awareness among SC farmers about balanced feeding and distribution of inputs
Year of Start	2011-12
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, HOD A.N & Dean COVS
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.539000.00

STATEMENT OF COST

Standard Object of Expenditure		Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
5.0	Travel Expenses	98600	65000	71500
7.0	OFFICE EXPENSES	0	0	0
7.4	d) Others	22700	25000	27500
22.0	Other Charges	170400	70000	77000
57.0	Material & Supplies	391400	330000	363000
Grand Total		683100	490000	539000

Scheme Code-118

Development Work

B-Constituent Colleges

Name of Scheme	B-II(a)- Development Work- Strengthening of office of Dean PGS
Year of Start	2012-13
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, Dean PGS & Dean PGS
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.8570000.00

STATEMENT OF COST

Standard Object of Expenditure		Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
5.0	Travel Expenses	220000	242000	250000
7.2	b) Telephone	55000	40000	40000
7.4	d) Others	31000	35000	40000
7.5	OE-N.R	250000	0	0
8.0	POL	10000	10000	10000
14.0	PSS	0	0	0
22.0	Other Charges	485000	290000	300000
57.0	Material & Supplies	66000	70000	70000
73.0	Scholarship & Stipend	7696000	6334000	7860000
	Total	8813000	7021000	8570000

Scheme Code-119

Development Work

C-RESEARCH

Name of Scheme	Dtr-1- Development Work- Strengthening of Director of Research
Year of Start	2011-12
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, Director of Research & Director of Research
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.15318000.00

STATEMENT OF COST

Standard Object of Expenditure		Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
5.0	Travel Expenses	99000	108000	118800
7.2	b) Telephone	26000	28000	30800
7.4	d) Others	66000	72000	79200
7.5	OE-N.R	160000	0	22000
8.0	POL	148500	163000	179400
14.0	PSS	8015000	6500000	14467400
22.0	Other Charges	160000	150000	165000
56.0	Machinery & Equipment	350000	100000	110000
54.0	Adv. & Pub	150000	65000	0
57.0	Material & Supplies	120000	132000	145400
	Grand Total	9294500	7318000	15318000

Scheme Code-120

Development Work

C-RESEARCH

Name of Scheme	C-(a)-ABT-1- Development Work- Use of molecular markers for characterization of livestock breeds and their relations with traits of economics importance
Year of Start	2011-12
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, HOD ABT & Director of Research
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.292000.00

STATEMENT OF COST

Standard Object of Expenditure		Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
5.0	Travel Expenses	6000	6000	7000
7.0	OFFICE EXPENSES	0	0	0
7.4	d) Others	8000	9000	10000
57.0	Material & Supplies	220000	242000	275000
	Grand Total	234000	257000	292000

Scheme Code -121

Development Work

C-RESEARCH

Name of Scheme	C(a)-ABT-2- Development Work- Development of Molecular Diagnostics for Blue Tongue Virus & Pestdespitits Ruminants Virus (PPRV)
Year of Start	2011-12
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, HOD ABT & Director of Research
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.47500.00

STATEMENT OF COST

Standard Object of Expenditure		Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
7.0	OFFICE EXPENSES	0	0	
7.4	d) Others	2000	2000	2500
57.0	Material & Supplies	37000	40000	45000
Grand Total		39000	42000	47500

Scheme Code- 122

Development Work

C-RESEARCH

Name of Scheme	C(a)-ABT-3- Development Work-Dev. Of Reproduction Biotechnic for improvement of Farm Animal Fertility
Year of Start	2011-12
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, HOD ABT & Director of Research
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.57000.00

STATEMENT OF COST

Standard Object of Expenditure		Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
7.0	M & E	0	0	0
7.4	d) Others	2000	2000	3500
8.0	OE-N.R	0	0	0
57.0	Material & Supplies	37000	40000	50000
63.0	POL	2000	2000	3500
72.0	Other Charges	1100000	0	0
	Grand Total	1141000	44000	57000

Scheme Code- 123

Development Work

C-RESEARCH

Name of Scheme	C(a)-VCL-1- Development Work- Strengthening of Central laboratory of Vety. College .
Year of Start	2011-12
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, Dean COVS & Dean COVS
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.57200.00

STATEMENT OF COST

Standard Object of Expenditure		Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
22.0	Other Charges	3800	4000	4400
57.0	Material & Supplies	44000	48000	52800
Grand Total		47800	52000	57200

Scheme Code- 124

Development Work

C-RESEARCH

Name of Scheme	C(a)-VCL-2- Development Work-Etiology and diagnosis of mastitis and infectious abortion in animals
Year of Start	2011-12
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, Dean COVS & Dean COVS
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.39600.00

STATEMENT OF COST

Standard Object of Expenditure		Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
5.0	Travel Expenses	4000	4000	4400
7.0	OFFICE EXPENSES	0	0	0
7.4	d) Others	4000	4000	4400
22.0	Other Charges	25500	28000	30800
Grand Total		33500	36000	39600

Scheme Code- 125

Development Work

C-RESEARCH

Name of Scheme	C(a)-VPHE-1 Development Work-Diagnostic facilities for Livestock and Poultry Farmers in 8 district of Haryana (Hisar, Ambala, Karnal, Jind, Bhiwani, M.Garg, Rohtak & Sirsa)
Year of Start	2011-12
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, HOD, VPHE and Director of Research
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.435600.00

STATEMENT OF COST

Standard Object of Expenditure		Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
5.0	Travel Expenses	33200	36000	39600
7.0	OFFICE EXPENSES	0	0	0
7.2	b) Telephone	13300	14000	15400
7.4	d) Others	73200	80000	88000
57.0	Material & Supplies	242200	266000	292600
Grand Total		361900	396000	435600

Scheme Code- 126

Development Work

C-RESEARCH

Name of Scheme	C(a)-VPHE-2- Development Work- Investigation & Epidemiology of diseases of livestock and pulutry in Haryana
Year of Start	2011-12
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, HOD VPHE & Director of Research
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.334400.00

STATEMENT OF COST

Standard Object of Expenditure		Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
5.0	Travel Expenses	36000	39000	42900
7.0	OFFICE EXPENSES	0	0	0
7.2	b) Telephone	0	0	0
7.4	d) Others	82500	90000	99000
8.0	POL	0	0	0
14.0	PSS	159800	0	0
57.0	Material & Supplies	159700	175000	192500
	Grand Total	438000	304000	334400

Scheme Code- 127

Development Work

C-RESEARCH

Name of Scheme	C(a)-VPHE-3 Development Work-Studies on foodborne infections with special reference to Yersiniosis
Year of Start	2011-12
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, HOD VPHE & Director of Research
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.137400.00

STATEMENT OF COST

Standard Object of Expenditure		Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
3.0	Wages	239600	0	0
5.0	Travel Expenses	2650	2000	4300
7.0	OFFICE EXPENSES	0	0	0
7.2	b) Telephone	2600	2000	2200
7.4	d) Others	15950	17000	18700
22.0	Other Charges	33950	4000	4400
56.0	Machinery & Equipment	0	0	0
57.0	Material & Supplies	89100	98000	107800
	Grand Total	383850	123000	137400

Scheme Code- 128

Development Work

C-RESEARCH

Name of Scheme	C(a)-VPT-1- Development Work-Pathological Investigation of the diseases affecting various systems of poultry
Year of Start	2011-12
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, HOD Vety. Pathology & Director of Research
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.156200.00

STATEMENT OF COST

Standard Object of Expenditure		Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
22.0	Other Charges	22550	24000	26400
57.0	Material & Supplies	107800	118000	129800
Grand Total		130350	142000	156200

Scheme Code- 129

Development Work

C-RESEARCH

Name of Scheme	C(a)-VPT-2- Development Work- Studies on pathological changes of gastrointestinal tract disorders of ruminants
Year of Start	2011-12
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, HOD Vety. Pathology & Director of Research
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.12100.00

STATEMENT OF COST

Standard Object of Expenditure	Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
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5.0	Travel Expenses	0	0	0
7.0	OFFICE EXPENSES	0	0	0
7.4	d) Others	1300	1000	0
14.0	PSS	0	0	0
22.0	Other Charges	0	0	1100
57.0	Material & Supplies	9400	10000	11000
	Grand Total	10700	11000	12100

Scheme Code- 130

Development Work

C-RESEARCH

Name of Scheme	C(a)-TVCSC(Karnal)-1- Development Work-Studies on Dysfunctions of intestines in animals and their management.
Year of Start	2011-12
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Karnal, RD, HPVK, Uchani (Karnal) & Director of Research
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.6470200.00

STATEMENT OF COST

Standard Object of Expenditure		Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
5.0	Travel Expenses	9350	10000	11000
8.0	POL	36000	39000	42900
14.0	PSS	2935000	2935000	6182000
22.0	Other Charges	12000	13000	14300
57.0	Material & Supplies	200900	200000	220000
	Grand Total	3193250	3197000	6470200

Scheme Code- 131

Development Work

C-RESEARCH

Name of Scheme	C(a)-TVCCS-2- Development Work-Studies on incidence, etiology, diagnosis and treatment of skin diseases in animals
Year of Start	2011-12
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, Director TVCC & Director of Research
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.34000.00

STATEMENT OF COST

Standard Object of Expenditure	Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
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5.0	Travel Expenses	2800	3000	3000
7.0	OFFICE EXPENSES	0	0	0
7.4	d) Others	2800	3000	3000
8.0	POL	0	0	0
22.0	Other Charges	2800	3000	3000
57.0	Material & Supplies	19800	21000	25000
Grand Total		28200	30000	34000

Scheme Code- 132

Development Work

C-RESEARCH

Name of Scheme	C(a)-VAH-1- Development Work-Cross and Microscopic anatomy of different organs in ruminants
Year of Start	2011-12
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, HOD Anatomy & Histology & Director of Research
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.65000.00

STATEMENT OF COST

Standard Object of Expenditure	Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
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5.0	Travel Expenses	3300	3000	3000
7.0	OFFICE EXPENSES	0	0	0
7.4	d) Others	5050	5000	5000
22.0	Other Charges	33000	36000	36000
57.0	Material & Supplies	19350	21000	21000
	Grand Total	60700	65000	65000

Scheme Code- 133

Development Work

C-RESEARCH

Name of Scheme	C(a)-VPB-1- Development Work- Biochemical changes in malnutrition and parasitic diseases
Year of Start	2011-12
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, HOD, VPB & Director of Research
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.99000.00

STATEMENT OF COST

Standard Object of Expenditure	Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
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5.0	Travel Expenses	5000	5000	5500
7.4	d) Others	6050	6000	6600
22.0	Other Charges	12100	13000	14300
57.0	Material & Supplies	60000	66000	72600
	Grand Total	83150	90000	99000

Scheme Code- 134

Development Work

C-RESEARCH

Name of Scheme	C(a)-VPB-2- Development Work-Studies on digestive & renal physiology of buffaloes to enhance its productivity
Year of Start	2011-12
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, HOD VPB & Director of Research
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.95700.00

STATEMENT OF COST

Standard Object of Expenditure	Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
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5.0	Travel Expenses	4850	5000	5500
7.0	OFFICE EXPENSES	0	0	0
7.4	d) Others	5350	5000	5500
22.0	Other Charges	3950	4000	4400
57.0	Material & Supplies	66550	73000	80300
Grand Total		80700	87000	95700

Scheme Code- 135

Development Work

C-RESEARCH

Name of Scheme	C(a)-VPB-3- Development Work-Role of motility stimulators in improving quality of frozen semen of Murrah buffalo bulls
Year of Start	2011-12
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, HOD VPB & Director of Research
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.158400.00

STATEMENT OF COST

Standard Object of Expenditure		Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
22.0	Other Charges	27800	30000	33000
57.0	Material & Supplies	103900	114000	125400
Grand Total		131700	144000	158400

Scheme Code- 136

Development Work

C-RESEARCH

Name of Scheme	C(a)-VPB-4- Development Work- Physiological investigation for augmenting and Production in Farm Livestock & Poultry
Year of Start	2011-12
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, HOD VPB & Director of Research
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.35200.00

STATEMENT OF COST

Standard Object of Expenditure	Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
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5.0	Travel Expenses	8500	9000	9900
57.0	Material & Supplies	21750	23000	25300
Grand Total		30250	32000	35200

Scheme Code- 137

Development Work

C-RESEARCH

Name of Scheme	C-(a)-VCM-1- Development Work- Investigation into the prevalence, etiology, diagnosis treatment and control of mastitis and metabolic/nutritional deficiency disorders in animals
Year of Start	2011-12
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, HOD Vety. Medicine & Director of Research
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.210000.00

STATEMENT OF COST

Standard Object of Expenditure		Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
5.0	Travel Expenses	1400	1000	1500
7.0	OFFICE EXPENSES	0	0	0
7.4	d) Others	2600	2000	2500
22.0	Other Charges	5500	6000	6000
57.0	Material & Supplies	165000	181000	200000
Grand Total		174500	190000	210000

Scheme Code- 138

Development Work

C-RESEARCH

Name of Scheme	C(a)-VMI-1- Development Work-Studies on Infection and immunity in relation to haemorrhagic septicemia and bluetongue diseases
Year of Start	2011-12
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, HOD Vety. Microbiology & Director of Research
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.225500.00

STATEMENT OF COST

Standard Object of Expenditure		Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
7.0	M & E	381550	0	0
7.4	d) Others	5500	6000	6600
57.0	Material & Supplies	882400	199000	218900
	Grand Total	1269450	205000	225500

Scheme Code- 139

Development Work

C-RESEARCH

Name of Scheme	C(a)-VPS-1- Development Work-Studies on epidemiology patho-biology & integrated management of animal and Poultry parasites in western Haryana
Year of Start	2011-12
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, HOD Vety. Parasitology & Director of Research
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.104000.00

STATEMENT OF COST

Standard Object of Expenditure	Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
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5.0	Travel Expenses	6700	8000	10000
7.0	OFFICE EXPENSES	0	0	0
7.4	d) Others	20000	20000	30000
8.0	POL	11900	10000	14000
57.0	Material & Supplies	50000	40000	50000
	Grand Total	88600	78000	104000

Scheme Code- 140

Development Work

C-RESEARCH

Name of Scheme	C(a)-VPTX-1-Development Work- Pharmacological and Toxicological Studies of Newer Drugs, Herbals and Agrochemicals in animals and poultry
Year of Start	2011-12
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, HOD Pharmacology & Director of Research
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.59400.00

STATEMENT OF COST

Standard Object of Expenditure	Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
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7.0	OFFICE EXPENSES	0	0	0
7.4	d) Others	4100	4000	4400
57.0	Material & Supplies	46000	50000	55000
Grand Total		50100	54000	59400

Scheme Code- 141

Development Work

C-RESEARCH

Name of Scheme	C-(a)-VSR-1- Development Work-Studies on management of surgical disorders in domestic animals
Year of Start	2011-12
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, HOD, Vety. Surgery and Radiology & Director of Research
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.282200.00

STATEMENT OF COST

Standard Object of Expenditure	Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
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5.0	Travel Expenses	2650	2000	2200
7.0	M & E	0	0	0
7.4	d) Others	76000	72000	80000
22.0	Other Charges	48000	44000	100000
57.0	Material & Supplies	52800	58000	100000
Grand Total		179450	176000	282200

Scheme Code- 142

Development Work

C-RESEARCH

Name of Scheme	C-(a)-VUK-1- Development Work- Establishment of Veterinary Unit at RRS, Uchani, Karnal
Year of Start	2011-12
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Karnal, RD, HPVK, Uchani (Karnal), Karnal & Director of Research
Anticipated Income (2019-20)	Rs. Nil
Budgeted Income (2018-19)	Rs. Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs. 526900.00

STATEMENT OF COST

Standard Object of Expenditure		Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
5.0	Travel Expenses	20350	22000	24200
7.0	M & E	0	0	0
7.2	b) Telephone	44000	38000	41800
7.3	c) Electricity	242000	266000	292600
7.4	d) Others	24000	26000	28600
8.0	POL	42000	46000	50600
22.0	Other Charges	1350	1000	1100
57.0	Material & Supplies	73300	80000	88000
Grand Total		447000	479000	526900

Scheme Code-143

Development Work

C-RESEARCH

Name of Scheme	C-(a)-AGB-1- Development Work-Genetic improvement of Jakhrana goat for prolificacy and mutton production
Year of Start	2011-12
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, HOD AGB & Director of Research
Anticipated Income (2019-20)	Rs.73000.00
Budgeted Income (2018-19)	Rs.73000.00
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.2766900.00

STATEMENT OF COST

Standard Object of Expenditure		Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
8.0	POL	59900	65000	65900
14.0	PSS	1714200	629000	1885600
22.0	Other Charges	129000	80000	229800
57.0	Material & Supplies	532400	500000	585600
Grand Total		2435500	1274000	2766900

Scheme Code-144

Development Work

C-RESEARCH

Name of Scheme	C(a)-AGB-2- Development Work- Establishment of an Elite herd of Sahiwal Cattle for conservation, genetic improvement and dissemination.
Year of Start	2011-12
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, HOD AGB & Director of Research
Anticipated Income (2019-20)	Rs.935000.00
Budgeted Income (2018-19)	Rs.935000.00
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.17488300.00

STATEMENT OF COST

Standard Object of Expenditure		Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
7.0	Office Expenses	0	0	0
7.4	d) Others	0	0	0
7.5	OE-N.R	220000	0	242000
8.0	POL	240900	225000	265000
14.0	PSS	5750000	2849000	6325000
22.0	Other Charges	119800	110000	131800
56.0	Machinery & Equipment	341000	100000	375100
57.0	Material & Supplies	13772200	7500000	10149400
	Grand Total	20443900	10784000	17488300

Scheme Code-145

Development Work

C-RESEARCH

Name of Scheme	C(a)-AGB-3- Development Work- In situ conservation of Munjal and Nali sheep for genetic improvement and dissemination
Year of Start	2011-12
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, HOD AGB & Director of Research
Anticipated Income (2019-20)	Rs.26000.00
Budgeted Income (2018-19)	Rs.26000.00
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.2513800.00

STATEMENT OF COST

Standard Object of Expenditure		Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
7.0	OFFICE EXPENSES	0	0	0
7.4	d) Others	73200	80000	80500
8.0	POL	66500	70000	73200
14.0	PSS	1226900	614000	1349600
56.0	Machinery & Equipment	0	0	0
57.0	Material & Supplies	918600	700000	1010500
	Grand Total	2285200	1464000	2513800

Scheme Code- 146

Development Work

C-RESEARCH

Name of Scheme	C(a)-AGB-4- Development Work-Genetic improvement in poultry and different species of livestock
Year of Start	2011-12
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, HOD AGB & Director of Research
Anticipated Income (2019-20)	Rs.5880000.00
Budgeted Income (2018-19)	Rs.5880000.00
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.4116900.00

STATEMENT OF COST

Standard Object of Expenditure		Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
5.0	Travel Expenses	10000	8000	9000
7.0	M & V	0	0	0
7.4	d) Others	0	11000	11700
8.0	POL	86500	90000	95200
14.0	PSS	4300000	1756000	1757000
56.0	Machinery & Equipment	550000	200000	220000
57.0	Material & Supplies	7100000	1840000	2024000
63.0	OE-N.R	10600	0	0
	Grand Total	12057100	3905000	4116900

Scheme Code- 147

Development Work

C-RESEARCH

Name of Scheme	C-(a)-AN-1- Development Work- Economic quality Feed Manufacturing for Ruminants and Poultry.
Year of Start	2011-12
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, HOD A.N & Director of Research
Anticipated Income (2019-20)	Rs.42000.00
Budgeted Income (2018-19)	Rs.42000.00
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.291500.00

TATEMENT OF COST

Standard Object of Expenditure		Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
5.0	Travel Expenses	14550	16000	17600
7.0	OFFICE EXPENSES	0	0	0
7.4	d) Others	16050	17000	18700
8.0	POL	18200	20000	22000
22.0	Other Charges	36300	39000	42900
57.0	Material & Supplies	157300	173000	190300
	Grand Total	242400	265000	291500

Scheme Code- 148

Development Work

C-RESEARCH

Name of Scheme	C-(a)-AN-2- Development Work- Nutritional studies in livestock & Poultry
Year of Start	2011-12
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, HOD A.N & Director of Research
Anticipated Income (2019-20)	Rs.44000.00
Budgeted Income (2018-19)	Rs.44000.00
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.168300.00

STATEMENT OF COST

Standard Object of Expenditure	Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
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5.0	Travel Expenses	24200	26000	28600
7.0	OFFICE EXPENSES	0	0	0
7.2	b) Telephone	4000	4000	4400
7.4	d) Others	2600	2000	2200
22.0	Other Charges	4000	4000	4400
57.0	Material & Supplies	106500	117000	128700
Grand Total		141300	153000	168300

Scheme Code-149

Development Work

C-RESEARCH

Name of Scheme	C-(a)-AN-3- Development Work- Amelioration of mineral deficiency/toxicity in livestock of Haryana State.
Year of Start	2011-12
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, HOD A.N & Director of Research
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.53900.00

STATEMENT OF COST

Standard Object of Expenditure		Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
22.0	Other Charges	8100	8000	8800
57.0	Material & Supplies	37300	41000	45100
Grand Total		45400	49000	53900

Scheme Code- 150

Development Work

C-RESEARCH

Name of Scheme	C(a)-LPM-2- Development Work- Strengthening of Buffalo Research Centre
Year of Start	2011-12
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, HOD LPM & Director of Research
Anticipated Income (2019-20)	Rs.3576000.00
Budgeted Income (2018-19)	Rs.3576000.00
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.5391600.00

STATEMENT OF COST

Standard Object of Expenditure		Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
5.0	Travel Expenses	24000	26000	28600
7.0	OFFICE EXPENSES	0	0	0
7.4	d) Others	18700	20000	22000
8.0	POL	363000	190000	209000
14.0	PSS	650000	0	0
22.0	Other Charges	132000	120000	132000
57.0	Material & Supplies	4500000	2550000	5000000
	Grand Total	5687700	2906000	5391600

Scheme Code- 151

Development Work

C-RESEARCH

Name of Scheme	C(a)-LPM-3- Development Work- Quantification of management practices for livestock and poultry
Year of Start	2011-12
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, HOD LPM & Director of Research
Anticipated Income (2019-20)	Rs.2400000.00
Budgeted Income (2018-19)	Rs.2400000.00
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.4297100.00

STATEMENT OF COST

Standard Object of Expenditure	Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
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5.0	Travel Expenses	130700	143000	157300
7.0	OFFICE EXPENSES	0	0	0
7.1	a) Uniform & Liveries	5500	6000	0
7.4	d) Others	7700	8000	8800
7.5	OE-N.R	0	0	0
8.0	POL	60000	60000	66000
14.0	PSS	456300	0	0
22.0	Other Charges	157000	150000	165000
57.0	Material & Supplies	2900000	1890000	3900000
	Grand Total	3717200	2257000	4297100

Scheme Code- 152

Development Work

C-RESEARCH

Name of Scheme	C-(a)-LPT-2- Development Work-Studies on Indian Milk products and training thereon
Year of Start	2011-12
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, HOD LPT & Director of Research
Anticipated Income (2019-20)	Rs.20000.00
Budgeted Income (2018-19)	Rs.20000.00
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.82000.00

STATEMENT OF COST

Standard Object of Expenditure		Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
7.0	OFFICE EXPENSES	0	0	0
7.4	d) Others	19800	21000	23000
57.0	Material & Supplies	50600	54000	59000
Grand Total		70400	75000	82000

Scheme Code- 153

Development Work

C-RESEARCH

Name of Scheme	C(a)-LPT-3- Development Work- Standardization of processing technology for meat and poultry products
Year of Start	2011-12
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, HOD LPT & Director of Research
Anticipated Income (2019-20)	Rs.22000.00
Budgeted Income (2018-19)	Rs.22000.00
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.45000.00

STATEMENT OF COST

Standard Object of Expenditure		Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
7.0	OFFICE EXPENSES	0	0	0
7.4	d) Others	2750	3000	3000
22.0	Other Charges	2750	3000	3000
57.0	Material & Supplies	34000	36000	39000
Grand Total		39500	42000	45000

Scheme Code-154

Development Work

D-EXTENTION

Name of Scheme	D.Extn.1 Development Work-Directorate of Extension Education
Year of Start	2011-12
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, DEE & DEE
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.2390300.00

STATEMENT OF COST

Standard Object of Expenditure		Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
5.0	Travel Expenses	306500	117000	128700
7.0	OFFICE EXPENSES	0	0	0
7.2	b) Telephone	106500	65000	71500
7.3	c) Electricity	55000	60000	66000
7.4	d) Others	26700	29000	31900
7.5	OE-N.R	290400	0	0
8.0	POL	169400	126000	138600
11.0	Adv. & Pub.	33900	37000	40700
14.0	Rent Rate & Taxes	0	240000	264000
22.0	Other Charges	628000	380000	968000
56.1	Machinery & Equipment	990000	540000	594000
57.0	Material & Supplies	290400	79000	86900
	Grand Total	2896800	1673000	2390300

Scheme Code- 155

Development Work

E-LIBRARY (Vice-Chancellor Establishment)

Name of Scheme	E-Lib.-1- Development Work- Establishment of University Library
Year of Start	2012-13
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, Librarian & Dean PGS
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.1146800.00

STATEMENT OF COST

Standard Object of Expenditure		Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
22.0	Other Charges	12000	9000	20900
56.1	Machinery & Equipment (Books)	4400	4000	1115400
7.2	Telephone	6000	0	5500
7.5	OE-N.R	8000	0	0
8.0	POL	0	0	5000
	Grand Total	30400	13000	1146800

Scheme Code- 156

Development Work

B-Constituent College

Name of Scheme	B-III (a)- Development Work- Establishment of College of Dairy Science and Technology
Year of Start	2014-15
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, Dean CODST, & Dean CODST
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.4300000.00

STATEMENT OF COST

Standard Object of Expenditure	Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
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5.0	Travel Expenses	65000	65000	65000
7.0	OFFICE EXPENSES	0	0	0
7.2	b) Telephone	10000	5000	5000
7.4	d) Others	100000	100000	110000
7.5	OE-N.R	1000000	0	1000000
8.0	POL	0	0	100000
11.0	Adv. & Pub.	0	100000	100000
14.0	PSS	0	550000	600000
22.0	Other Charges	100000	110000	120000
57.0	Material & Supplies	500000	600000	600000
56.0	Machinery and Equipment	2000000	1000000	1000000
73.0	Scholarship and Stipend	100000	220000	600000
	Grand Total	3875000	2750000	4300000

Scheme Code- 157

Development Work

B-Constituent College

Name of Scheme	B-1(L)- Development Work- “Study of two students from Bhutan under Mutual Cooperation and Economic engagement of state of Haryana with Royal Government of Bhutan”
Year of Start	2012-13
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, Dean COVS, & Dean COVS
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.225000.00

STATEMENT OF COST

Standard Object of Expenditure		Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
7.0	OFFICE EXPENSES	0	0	0
7.4	d) Others	0	0	0
22.0	Other Charges	209000	200000	225000
	Grand Total	209000	200000	225000

Scheme Code- 158

Development Work

B-Constituent College

Name of Scheme	B-V(a)- Development Work- Strengthening facilities of Directorate of Human Resource Management (HRM)
Year of Start	2015-16
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, Director HRM & DHRM
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.973900.00

STATEMENT OF COST

Standard Object of Expenditure		Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
5.0	Travel Expenses	107000	36000	120000
6.0	M & E	0	0	0
7.0	OE-N.R	10000	0	50000
7.2	b) Telephone	17000	9000	18000
7.4	d) Others	25000	38000	47700
14.0	PSS	0	0	0
22.0	Other Charges	595000	273000	618200
56.0	Machinery and Equipment	0	0	100000
57.0	Material & Supplies	0	11000	20000
78.0	TA/DA	25000	0	0
	Grand Total	779000	367000	973900

Scheme Code- 159

Development Work

B-Constituent College

Name of Scheme	B-VI(a)- Development Work-New Scheme Establishment of Directorate of IPVS, LUVAS, Hisar
Year of Start	2016-17
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, Director IPVS & Director IPVS
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.13200.00

STATEMENT OF COST

Standard Object of Expenditure		Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
22.0	Other Charges	0	12000	13200
23.0	OE-O	200000	0	0
	Grand Total	200000	12000	13200

Scheme Code- 160

Development Work

B-Constituent College

Name of Scheme	B-V(b)- Development Work-Provision for unforeseen academic requirements facilities DHRM, LUVAS, Hisar
Year of Start	2016-17
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, Director HRM & Director HRM
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.250000.00

STATEMENT OF COST

Standard Object of Expenditure		Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
5.0	Travel Expenses	165000	250000	200000
22.0	Other Charges	82500	141000	50000
	Grand Total	247500	391000	250000

Scheme Code- 161

Development Work

C- Research

Name of Scheme	-DTR-1-HPVK-1- Development Work-entitled "Haryana Pashu Vigyan Kendra of LUVAS at Mahendergarh
Year of Start	2016-17
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, RD, HPVK, Mahendergarh & Director of Research
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.360000.00

STATEMENT OF COST

Standard Object of Expenditure		Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
5.0	Travel Expenses	20000	20000	25000
56.0	Machinery and Equipment	200000	100000	160000
7.2	POL	30000	30000	0
7.4	d) Others	30000	30000	35000
7.5	OE-N.R	100000	0	0
22.0	Other Charges	50000	50000	60000
57.0	Material & Supplies	100000	100000	80000
	Grand Total	530000	330000	360000

Scheme Code- 162

Development Work

C- Research

Name of Scheme	-DTR-1-HPVK-2- Development Work-entitled "Haryana Pashu Vigyan Kendra of LUVAS at Uchani, Karnal
Year of Start	2016-17
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Karnal, RD, HPVK, Uchani, Karnal & Director of Research
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.704000.00

STATEMENT OF COST

Standard Object of Expenditure		Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
5.0	Travel Expenses	50000	50000	55000
6.0	Electricity	300000	300000	330000
7.0	POL	40000	40000	44000
7.2	b) Telephone	10000	10000	11000
7.4	d) Others	100000	100000	110000
14.0	OE-N.R	400000	0	0
22.0	Other Charges	20000	20000	22000
57.0	Material & Supplies	100000	100000	110000
63.0	Adv. & Pub.	20000	20000	22000
	Grand Total	1040000	640000	704000

Scheme Code- 163

Development Work

C-Research

Name of Scheme	-DTR-1-HPVK-3- Development Work- Establishment of Haryana Pashu Vigyan Kendra of LUVAS at Lakaria (Jhajjar)
Year of Start	2018-19
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, Lakaria (Jhajjar)
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.0

STATEMENT OF COST

Standard Object of Expenditure		Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
5.0	Travel Expenses	0	0	0
6.0	TA/DA to non-official member	0	0	0
7.0	OFFICE EXPENSES	0	0	0
7.2	b) Telephone	0	0	0
7.4	d) Others	0	0	0
14.0	PSS	0	0	0
22.0	Other Charges	0	0	0
57.0	Material & Supplies	0	0	0
	Grand Total	0	0	0

Scheme Code- 51

Development Work

Administration

Name of Scheme	E/Lib-2- Development Work- Strengthening of University Library, LUVAS, Hisar
Year of Start	2016-17
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, Librarian, University Library & Dean PGS
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.0

STATEMENT OF COST

Standard Object of Expenditure		Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
5.0	Travel Expenses	0	0	0
6.0	TA/DA to non-official member	0	0	0
7.0	OFFICE EXPENSES	0	0	0
7.2	b) Telephone	0	0	0
7.4	d) Others	0	0	0
14.0	PSS	0	0	0
22.0	Other Charges	0	0	0
57.0	Material & Supplies	0	0	0
	Grand Total	0	0	0

Scheme Code- 52

Development Work

Administration

Name of Scheme	E/Lib-3- Development Work entitled "Direct Benefit of Scheduled caste students (UG,PB, Diploma)"
Year of Start	2018-19
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, Librarian & Dean PGS
Anticipated Income (2019-20)	Rs.Nil
Budgeted Income (2018-19)	Rs.Nil
Source of Finance	100% State
Budget Estimate (2019-20)	Rs.1100000

STATEMENT OF COST

Standard Object of Expenditure		Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
56.0	Machinery and Equipment	0	0	1100000
	Grand Total	0	0	1100000

Scheme Code-5004

Director of Research

ICAR Scheme

Name of Scheme	C (b)-VBH-1-ICAR entitled, "AICRP on Animal Science-Project Directorate on Foot and Mouth Disease-Hisar Centre."
Year of Start	1970
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, HOD, Vety. Microbiology & Director of Research,
Anticipated Income (2019-20)	Nil
Budgeted Income (2018-19)	Nil
Source of Finance	75% ICAR & 25% State
Budget Estimate (2019-20)	Rs. 0

STATEMENT OF COST

Standard Object of Expenditure	Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
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Detail of Posts:-

- * One Virologist in Rs.131400-217100 (Acad. L – 13A)
- * One Junior Virologist in Rs.57700-182400 (Acad. L –10)/Rs.68900-205500 (Acad. L–11 Stg.–II)/ Rs.79800-211500 (Acad. L–12 Stg.–III)
- * One Vety. & Livestock Development Assistant in Rs.35400-112400 (Level-6)
- * One Jeep Driver in Rs.25500-81100+300SP (Level-4)
- * One Clerk in Rs.19900-63200+40SP (Level-2)
- * Two Lab. Attendants in Rs.16900-53500+30SP (DL)/ Rs.19900-63200 (Level-2) (for Matric)

1.0	Pay/GP/HRA/MC/CCA/SP/PP/Bonus	0	0	0
1.1	a) Dearness Allowance	0	0	0
5.0	Travel Expenses	0	0	0
7.2	b) Telephone	0	0	0
7.4	d) Others	0	0	0
8.0	POL	0	0	0
22.0	Other Charges	0	0	0
57.0	Material & Supplies	0	0	0
75.0	CPF/GPF	0	0	0
Grand Total		0	0	0

Note: * All the above posts are held in abeyance till the sanction/grant is released from ICAR. The scheme stands included in the Budget on provisional basis. Director of Research may please get sanction from the Funding Agency.

Scheme Code- New Scheme (O.A.) Director of Research Rashtriya Gokul Mission

Name of Scheme	Rashtriya Gokul Mission scheme for implementation of Embryo Transfer and In-vitro Fertilization Technologies for Bovine Breeding
Year of Start	2019-20
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, Director of Research & DR
Anticipated Income (2019-20)	Nil
Budgeted Income (2018-19)	Nil
Source of Finance	Ministry of Agriculture and Farmer Welfare (DAHD) GOI, New Delhi
Budget Estimate (2019-20)	Rs.58300000

STATEMENT OF COST

Standard Object of Expenditure	Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
Capital Expenditure	0	0	31000000
Recurring Expenditure	0	0	27300000
Grand Total	0	0	58300000

Scheme Code-7001-7037

Director of Research

ICAR Development Assistance

Name of Scheme	7001-7019-Strengthening and Development of Agricultural Education
Year of Start	2010-11
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, Dean PGS & Dean PGS
Anticipated Income (2019-20)	Nil
Budgeted Income (2018-19)	Nil
Source of Finance	ICAR
Budget Estimate (2019-20)	Rs.20000000

STATEMENT OF COST

Standard Object of Expenditure		Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
22.0	Other Charges	18000000	19400000	20000000
Grand Total		18000000	19400000	20000000

Note: Scheme included on provisional basis, Expenditure will be incurred only after receipt of sanction/release of funds by ICAR.

Scheme Code-9000

Administration

(43)Creation of Capital Assets

Name of Scheme	Grant of Campus of LUVAS, Hisar as NABARD Loan
Year of Start	2018-19
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, DSW-cum-E.O
Anticipated Income (2019-20)	Nil
Budgeted Income (2018-19)	Nil
Source of Finance	State (85% NABARD & 15% State)
Budget Estimate (2019-20)	Rs.500000000

STATEMENT OF COST

Standard Object of Expenditure	Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
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1.0	NABARD RIDF-XX Funded Loan	245000000	600000000	425000000
1.1	State Govt. Share	225000000	150000000	75000000
Grand Total		470000000	750000000	500000000

Scheme Code-9001-06

Administration

(43) Creation of Capital Assets

Name of Scheme	Creation of Capital Assets for Construction of Extension centres, VLD College, Murrah Research & Skill Development centre etc.
Year of Start	2018-19
Probable Period of expiry of scheme	Likely to continue
HQ, Name of DDO, Name of HOD & CO	Hisar, DSW-cum-E.O
Anticipated Income (2019-20)	Nil
Budgeted Income (2018-19)	Nil
Source of Finance	State
Budget Estimate (2019-20)	Rs.400000000

STATEMENT OF COST

Standard Object of Expenditure		Revised Budget 2017-18	Original Budget 2018-19	Budget Estimates 2019-20
1.1	State Govt. Share	0	0	400000000
Grand Total				400000000

LALA LAJPAT RAI UNIVERSITY OF VETERINARY AND ANIMAL SCIENCES, HISAR

STATEMENT OF ANTICIPATED INCOME FOR 2019-20 UNDER NON-DEVELOPMENT SCHEMES

(Amount in Rs.)

Sr No.	Scheme code No.	Department	Anticipated Income	Source of income
1	03-A-3-CVU-NPV	Comptroller	21645000	Sale of prospectus and Misc. Income through Registrar
2	05-B-1-COVS-N.P	Dean COVS	27100000	Fee and fine from students
3	07-C(a)-DTR-1-NPV	Directorate of Research	5000	Misc. income
4	08-C(a)-AGB-1-NPV	AGB	1250000	Sale of Milk and Animal
TOTAL			50000000	

STATEMENT OF ANITICIPATED INCOME FOR 2019-20 UNDER DEVELOPMENT WORK

(Amount In Rs.)

Sr. No.	Scheme No.	Department	Anticipated Income	Source of Income
1	102-A-2-Dev. Work	Registrar	2000000	Income through issue of degree/ certificate and other Misc. Income
2	111-B-1(b)-Dev. Work	Dean COVS	2700000	Sale of small animals
3	112-B-1(c)-Dev. Work	Dean COVS	82000	DNA Sequencing Charges
4	113-B-1(d)-Dev. Work	Dean COVS	4700000	Sale of grain/green fodder
5	143-C(a)-AGB-1-Dev. Work	AGB	73000	Sale of animal kids
6	144-C(a)-AGB-2-Dev. Work	AGB	935000	Sale of milk and animals
7	145-C(a)-AGB-3-Dev. Work	AGB	26000	Sale of wool and lamb
8	146-C(a)-AGB-4-Dev. Work	AGB	5880000	Sale of Milk and animals
9	147-C(a)-AN_1-Dev. Work	AN	42000	Testing fee of samples
10	148-C(a)-AN-2-Dev. Work	AN	44000	Misc. income
11	150-C(a)-LPM-2-Dev. Work	LPM	3576000	Sale of Milk and animals
12	151-C(a)-LPM-3-Dev. Work	LPM	2400000	Sale of Milk and animals
13	152-C(a)-LPT-2-Dev. Work	LPT	20000	Sale of Milk and animals
14	153-C(a)-LPT-3-Dev. Work	LPT	22000	Sale of meat and meat product
TOTAL			22500000	

**Part-A: Detail of Teaching/Research/Extension Posts in Budget Estimates
for the financial year 2019-20**

Sr. No.	Nomenclature	Teaching		Research		Extension		G. Total
		State Scheme	ICAR	State Scheme	ICAR	State Scheme	ICAR	
1	Deans/Directors	5	0	1	0	1	0	7
2	Prof. & Equiv	15	0	0	0	0	0	15
3	Assoc.Prof. & Equiv	33	0	3	1	0	0	37
4	Asstt.Prof. & Equiv	145	0	52	1	1	0	199
5	Comptroller of Examination/ Equit. to Associate Prof.	1	0	0	0	0	0	1
	Total	199	0	56	2	2	0	259

Note: - The posts shown in ICAR Column are held in abeyance. Hence not to be filled up.

Part: - B - Details of Administrative and Ministerial Posts as per Budget Estimates for the Year 2019-20

Sr. No.	Pay Scale and GP.	Nomenclature	State Scheme	ICAR	G. Total	Remarks
1	Rs.210000/- (Fixed) + Rs.5000 Special Allowance + NPA as applicable	Vice-Chancellor	1	0	1	
2	Rs.144200-218200 (Acad. L-14)	Comptroller	1	0	1	
3	Rs.144200-218200 (Acad. L-14)	Registrar	1	0	1	
4	Rs.78800-197200 (L-12)	Deputy Registrar	2	0	2	
5	Rs.78800-197200 (L-12)	Dy. Comptroller	1	0	1	
6	Rs.78800-197200 (L-12)	Secretary to Vice-Chancellor	1	0	1	
7	Rs.67700-191000 (L-11)	Assistant Registrar	3	0	3	
8	Rs.67700-191000+500CA (L-11)	Senior Private Secretary	1	0	1	
9	Rs.53100-167800 (L-9)	Admn. Cum-Account Officer	3	0	3	
10	Rs.47600-151100+500 CA (L-8) /Rs.53100-167800+500CA (L-9) after	Private Secretary	1	0	1	
11	Rs.44900-142400 (L-7)	Legal Officer	1	0	1	
12	Rs.44900-142400+200SP (L-7)	Supdt	5	0	5	
13	Rs.35400-112400+500CA (L-6)	Personal Assistant	9	0	9	
14	Rs.35400-112400+150SP (L-6)	Dy. Supdt.	11	0	11	
15	Rs.35400-112400 (L-6)	Assistant	67	0	67	
16	Rs.35400-112400 (L-6)	Sr. Scale Stenographer	22	0	22	
17	Rs.35400-112400 (L-6)	Lady Hostel Warden	1	0	1	
18	Rs.35400-112400 (L-6)	Hostel Warden	1	0	1	
19	Rs.25500-81100+40SP (L-4)	Jr. Scale Stenographer	15	0	15	
20	Rs.19900-63200+100SP (L-2)/ Rs.25500-81100+100SP (L-4)	Steno Typist	27	0	27	2 Outsource Policy
21	Rs.19900-63200+40SP (L-2)	Clerk	118	1	119	8 Outsource Policy
22	Rs.19900-63200 (L-2)	Computer Operator	1	0	1	
23	Rs.19900-63200+30SP (L-2)	Daftri	4	0	4	
24	Rs.16900-53500+30SP (DL)	Messenger/Peon	44	0	44	12 Outsource Policy
25	Rs.16900-53500+30SP (DL)	Messenger/Peon Outsources policy	14	0	14	14 Outsource Policy
26		DEO Outsourcing Part-I	1	0	1	1 Outsource Policy
		Total	356	1	357	

Note: - The posts shown in ICAR Column are held in abeyance. Hence not to be filled up.

Part:- C - Details of Non-Teaching Posts (Other than Administrative and Ministerial Posts) as per Budget Estimates for the Year 2019-20

Sr. No.	Pay Scale and GP.	Nomenclature	State Scheme	ICAR	G. Total	Remarks
1	Rs.118500-207900 (L-14)	Superintendent Engineer	1	0	1	
2	Rs.53100-167800 (L-9)	Sub Divisonal Engineer	3	0	3	1 Outsource Policy
3	Rs.53100-167800+NPA (L-9)	Vety. Surgeon	2	0	2	
4	Rs.35400-112400 (L-6)	Junier Engineer	5	0	5	2 Outsource Policy
5	Rs.35400-112400 (L-6)	Landscape Officer	1	0	1	1 Outsource Policy
6	Rs.35400-112400 (L-6)	Instrumentation Foreman	1	0	1	1 Outsource Policy
7	Rs.35400-112400 (L-6)	Assitant Procurement Officer	1	0	1	
8	Rs.35400-112400 (L-6)	Folk Dramatist	2	0	2	1 Outsource Policy
9	Rs.35400-112400 (L-6)	Folk Musician	1	0	1	1 Outsource Policy
10	Rs.35400-112400+150 SP (L-6) for additional work of human X-ray	Radiographer	4	0	4	
11	Rs.35400-112400 (L-6)	Livestock Data Recorder	1	0	1	1 Outsource Policy
12	Rs.35400-112400 (L-6)	Technical Assistant	1	0	1	1 Outsource Policy
13	Rs.35400-112400 (L-6)	Lab. Technician	36	0	36	
14	Rs.35400-112400 (L-6)	Assistant Manager	1	0	1	
15	Rs.35400-112400 (L-6)	Dairy Supervisor	1	0	1	
16	Rs.35400-112400 (L-6)	Lab. Animal Technician	0	0	0	
17	Rs.35400-112400 (L-6)	Medical Artist	1	0	1	
18	Rs.35400-112400 (L-6)	VLDA	32	1	33	
19	Rs.35400-112400 (L-6)	X-ray Technician	1	0	1	
20	Rs.25500-81100 (L-4)/Rs.35400-112400 (P) (L-6)	Mechanic	1	0	1	1 Outsource Policy
21	Rs.35400-112400 (L-6)	Foreman (Refrigeration/A.C)	2	0	2	1 Outsource Policy
22	Rs.25500-81100+300SP (L-4)	Jeep/Car Drivers	14	1	15	1 Outsource Policy
23	Rs.25500-81100+200SP (L-4)	Tractor Driver	8	0	8	6 Outsource Policy
24	Rs.25500-81100 (L-4)	Operator-cum-Driver	1	0	1	
25	Rs.25500-81100 (L-4)	Mechanic Operator AC	1	0	1	
26	Rs.25500-81100 (L-4)	Sr. Lab. Asstt.	9	0	9	
27	Rs.19900-63200 (L-2)/Rs.25500-81100 (P) (L-4)	Generator Operator	1	0	1	
28	Rs.19900-63200 (L-2)/Rs.25500-81100 (P) (L-4)	Lab. Asstt.	38	0	38	
29	Rs.19900-63200 (L-2)/Rs.25500-81100 (P) (L-4)	Supervisor (Animal Attendant)	1	0	1	
30	Rs.19900-63200 (L-2)	Mechanic	1	0	1	1 Outsource Policy
31	Rs.19900-63200 (L-2)	Agri. Inspector	4	0	4	
32	Rs.19900-63200 (L-2)	Dairy Manufacture Asstt.	1	0	1	
33	Rs.19900-63200 (L-2)	Operation Theatre Asstt.	1	0	1	1 Outsource Policy
34	Rs.19900-63200 (For Matriculation) (L-	Book Shelf Attendant	2	0	2	

Sr. No.	Pay Scale and GP.	Nomenclature	State Scheme	ICAR	G. Total	Remarks
35	Rs.16900-53500+30SP(for non-matric) (DL) / Rs.19900-63200 (for matric) (L-2)	Lab. Attendant	46	2	48	8 Outsource Policy
36	Rs.18000-56900 (L-1)	Butcher	1	0	1	
37	Rs.18000-56900 (L-1)	Farrrier	1	0	1	1 Outsource Policy
38	Rs.18000-56900 (L-1)	Mate	2	0	2	
39	Rs.18000-56900 (L-1)	Milk Recorder	1	0	1	1 Outsource Policy
40	Rs.18000-56900 (L-1)	Photographic Assitant	1	0	1	
41	Rs.18000-56900 (L-1)	Water Pump Operartor	3	0	3	1 Outsource Policy
42	Rs.16900-53500+30SP (DL)	Jamadar	2	0	2	2 Outsource Policy
43	Rs.16900-53500+30SP (DL)	Cook	1	0	1	
44	Rs.16900-53500+30SP (DL)	Boiler Attendant	1	0	1	
45	Rs.16900-53500+30SP (DL)	Sr. Dairy Attendant	2	0	2	
46	Rs.16900-53500+30SP (DL)	Animal Attendant	157	0	157	37 Outsourcing Policy
47	Rs.16900-53500+30SP (DL)	Attendant	17	0	17	7 Out Source Policy
48	Rs.16900-53500+30SP (DL)	Beldar	24	0	24	3 Out Source Policy
49	Rs.16900-53500+30SP (DL)	Cook Helper	1	0	1	
50	Rs.16900-53500+30SP (DL)	Helper	2	0	2	
51	Rs.16900-53500+30SP (DL)	Kennel Attendant-cum-cook	1	0	1	
52	Rs.16900-53500+30SP (DL)	Security Guard	21	0	21	1 Outsource Policy
53	Rs.16900-53500+30SP (DL)	X-Ray Room Helper	1	0	1	
54	Rs.16900-53500+30SP+525SA (DL)	Sweeper	33	0	33	5 Outsourcing Policy 4 Outsource Policy
55	Rs.16900-53500 (DL)	Telephone Attendant	1	0	1	
		Total	499	4	503	

Note: - The posts shown in ICAR Column are held in abyanca. Hence not to be filled up.

Grand Total of various posts		Total No. of Posts	To be filled up through Outsourcing Policy
I)	Teaching/Research/Extension Posts (Part-A)	259	2
II)	Administrative and Ministerial Posts (Part-B)	357	37
III)	Non-Teaching posts other than Administrative and Ministerial Posts (Part-C)	503	90
	Total Posts	1119	129

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