



UNIVERSITY OF KASHMIR

Subject: Sanction of 100% Revenue [erstwhile Non-Plan] Budget 2017-18 Local Fund & Self-Financed share in favour of Department of Management Studies (MBA-FM)

Reference: i. Budget Assessment and Approval Committee (BAAC) recommendations.
ii. Approval of the Vice Chancellor for sanction of 100% Budget Estimates 2017-18

University Order No: 161 of 2017

Dated 07.11.2017

Sanction is hereby accorded to the allotment / sanction of following funds in favour of the Department of Management Studies (MBA-FM):

- i. ₹3,93,000/- (Rupees three lac & ninety-three thousand only) under Revenue [erstwhile Non-Plan] Budget Estimates 2017-18 as per detailed breakup reflected in enclosed Annexure-I.
- ii. ₹23,90,000/- (Rupees twenty-three lac & ninety thousand only) under Local Fund Account 2017-18 as per detailed breakup reflected in the enclosed Annexure-II.
- iii. ₹32,00,000/- (Rupees thirty-two lac only) under Self Finance Account 2017-18 as per detailed breakup reflected in the enclosed Annexure-III.

While operating upon the above sanctioned funds, relevant pre-requisites as required under rules and codal procedures shall be adhered to by the Department of Management Studies (MBA-FM).

By Order

Joint Registrar
(Budget & Creation)

No. F/Operation-(O.E) Bgt/Ku/17

Dated: November 07, 2017

Copy to:

1. Head, Department Management Studies;
2. Deputy Registrar (Accounts) for information;
3. P.S. to Registrar for kind information of the Registrar;
4. PRO to Vice-Chancellor for kind information of the Vice-Chancellor;
5. Offices file with 02 Secs.

Department : Management Studies (MBA-FM)

Annexure II to Order No 161 of 2017
Dated: 07.11.2017

B. Local Fund

S.No.	Activity	Funds Allotted for the financial year 2017-18 (₹)
1.	Salary Casuals (6 Nos)	
2.	Outsourcing of scavenging etc.	320000
3.	International Conference	240000
4.	Guest Faculty	200000
5.	Repairs to : (i) Furniture (ii) Equipment	50000
6.	Newspapers/Journals/Magazines/ Advertisements	100000 100000
7.	Water Purifiers (4 Nos)	150000
8.	Stationery	120000
9.	Air conditioners for library (2), Computer Lab. (2)	60000
10.	Photocopiers (3)	300000
11.	Networking of Departmental Library	150000
12.	Social Activities for students including picnic	103000
13.	Publication of Brochure	220000
14.	Extension lecturers out of DIQA fund	100000
15.	Miscellaneous	52000
Total		23,90,000

(Rupees twenty three lacs & ninety thousand only)


No. F (BAAC-Budget)Bgt/KU/17
Dated:- November 07, 2017

Joint Registrar

A. Revenue [Erstwhile Non-Plan] Budget 2017-18

S.No	Budget Head	Funds already Sanctioned (₹)	Funds hereby Sanctioned (₹)	Total sanctioned Funds 2017-18 (₹)
1.	Postage ✓	5000	10000	15000
2.	Stationary ✓	20000	60000	80000
3.	Books & Journals ✓	47500	117500	165000
4.	Repair & Maint. Of Computer Equipmt	10000	(-) 7000	3000
5.	Visiting faculty ✓	15000	(-) 15000	0
6.	Furniture	10000	40000	50000
7.	Hot & Cold weather charges ✓	7500	32500	40000
8.	Miscellaneous ✓	10000	30000	40000
	Total	1,25,000	2,90,000	3,93,000

(Rupees three lac & ninety three thousand only)


Joint Registrar
(Budget & Creation)
11.11.2017

No. F (BAAC-Budget) Bgt/KU/17
Dated:- November 07, 2017

Department : Management Studies (MBA-FM)

Annexure III to Order No 161 of 2017
Dated: 07.11.2017

C. Self Financed Share

S.No.	Activity	Funds Allotted 2017-18 (₹)
1.	Contractual Salary (07 No's @ ₹0.25 lac p.m.)	1075000
2.	Repairs including mason work for corridors, seminar hall, washrooms and class rooms (for all blocks) & Racks for library	250000
3.	Furniture for MBA FM, IMBA (new for class room)	225000
4.	Repairs of ceiling and replacement of tin sheets etc. (MBA FM block).	650000
5.	Books and Journals for two libraries	200000
6.	Upgradation of seminar hall to smart classroom	600000
7.	Computer Systems for office correspondence	100000
8.	Gas Heaters/Heat Pillars	100000
	Total	32,00,000

(Rupees thirty two lacs only)

No. F (BAAC-Budget) Bgt/K U/17
Dated:- November 07, 2017

Joint Registrar
(Budget & Creation)

11. XI. 2017