



UNIVERSITY OF KASHMIR

Subject: Sanction of Revenue [erstwhile Non-Plan] Budget 2018-19, Local Fund and Self-Financed share in favour of Department of Management Studies

Reference: i. Budget discussions held w.e.f 28.08.2018 to 11.09.2018.
ii. Approval of the Vice Chancellor for sanction of Budget Estimates 2018-19.

University Order No: 162 of 2018
Dated 06.11.2018

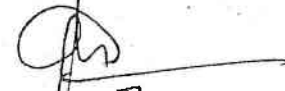
Sanction is hereby accorded to the allotment of the following funds, including already sanctioned funds w.e.f 01.04.2018, in favour of the Head, Department of Management Studies for the Financial Year 2018-19:

- i. ₹3.65 lacs (Rupees three lacs and sixty-five thousand only) under Revenue [erstwhile Non-Plan] Budget Estimates 2018-19 as per detailed breakup reflected in enclosed Annexure-I.
- ii. ₹34.00 lacs (Rupees thirty-four lacs only) under Local Fund 2018-19 as per detailed breakup reflected in the enclosed Annexure-II.
- iii. ₹35.05 lacs (Rupees thirty-five lacs and five thousand only) under Self-Financed share 2018-19 as per the detailed breakup reflected in the enclosed Annexure-III.

Terms and Conditions

1. The above sanctioned/allotted funds, including already sanctioned funds, shall be utilized after fulfilling requisite codal procedures. The sanctioned funds shall have validity upto 31st March, 2018.
2. Previous liability, if any, created by the Department/Centre/Unit etc. against proper allotment order of 2017-18, shall be **charged first** to current year's allocation under relevant Head/Sub-head of Revenue/Local Fund/Self-Financed as the case may be.
3. 30% of Funds allotted/sanctioned under 'Books' Head shall be utilized by the Department through Allama Iqbal Library towards "e-books".
4. There shall be an overall cut of 10% only on each allotted Sub-Head under Revenue (Non-Plan) 2018-19 allocations.
5. No re-appropriation, whatsoever, from one Sub-Head to another shall be undertaken by the HOD /Director/Unit Head concerned.
6. Re-appropriation proposal, if any, shall be processed through Budget Office.
7. Purchases, if any, shall be carried on and through University approved Dealers wherever applicable. Otherwise normal tendering/procedures shall have to be followed.

By Order


Joint Registrar
(Budget & Creation)

No. F(Operation-.O.E) Bgt/Ku/18
Dated: November 06, 2018

Copy to:

1. Head, Department of Management Studies;
2. Special Secretary to Vice-Chancellor for kind information of the Vice-Chancellor;
3. Director, Finance for information and necessary action. It is requested to maintain proper Control Registers for the purpose so that in no way the allotment exceeds;
4. P.S. to Registrar for kind information of the Registrar;
5. Offices file with 02 Scs.

Department : Management Studies (MBA-FM, IMBA)

Annexure I to Order No 162 of 2018
Dated: 6th November 2018

A. Revenue [Erstwhile Non-Plan] Budget allocation for 2018-19

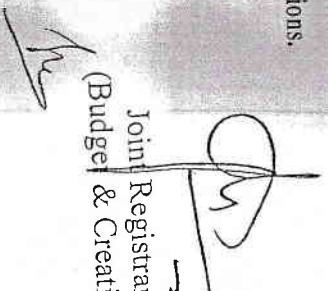
₹ in lacs

S.No	Budget Head	Funds Sanctioned/ Allotted for the financial year 2018-19 (₹)
1.	Postage	0.25
2.	Books & Journals	2.00
3.	Visiting faculty	0.30
4.	Hot & Cold weather charges	0.60
5.	Miscellaneous	0.50
	Total	₹ 3.65 lacs

(Rupees three lacs and sixty-five thousand only)

There shall be an overall cut of 10% only on above allotted Sub-Heads under Revenue (Non-Plan) 2018-19 allocations.


No. F (BAAC-Budget)Bgt/KU/18
Dated:-November 06, 2018


Joint Registrar
(Budget & Creation)

₹ in lacs

Department : Management Studies (MBA-FM, IMBA)
B. Local Fund

S.No	Activity	Funds Sanctioned/ Allotted for the financial year 2018-19 (₹)
1.	Salary Contractual as per University order (04 No's)	5.60
2.	Salary Casuals (4 Nos outsourced)	3.50
3.	Outsourcing of scavenging	2.40
4.	Guest Faculty	0.50
5.	Repairs to : (i) Furniture (ii) Equipment	2.75
6.	Newspapers/Journals/Magazines/ Advertisements	1.50
7.	Water Purifiers & Cooler storage	2.00
8.	Stationery	6.00
9.	Air conditioners for library, Class rooms and Computer Lab	2.25
10.	Photocopiers (3)	1.03
11.	Networking of Departmental Library	2.00
12.	Publication of Brochure 300 (for placements)	0.52
13.	Extension lecturers [out of DIQA fund]	1.20
14.	CCTV	1.25
15.	Miscellaneous	₹ 34.00 lacs
Total		(Rupees thirty-four lacs only)


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No. F (BAAC-Budget) Bgt/KU/18
Dated:-November 06, 2018

Department : Management Studies (MBA-FM, IMBA)

C. Self Financed Share

Annexure III to Order No 162 of 2018
Dated: 6th November, 2018

₹ in lacs

S.No	Activity	Funds Sanctioned/ Allotted for the financial year 2018-19 (₹)
1.	Contractual Salary of 10 No's @ ₹ 035/₹ 0.30 per month	14.00
2.	Repairs including mason work for corridors, seminar hall, washrooms and class rooms (for all blocks) & Racks for library	2.50
3.	Furniture for MBA FM, IMBA (for left out three (03) class rooms)	6.50
4.	Repairs of ceiling and replacement of tin sheets etc. (MBA FM block).	1.00
5.	Books and Journals for two libraries (MTFM)	5.00
6.	Computer Systems for MTFM Lab (10 computers)	0.80
7.	Gas Heaters/Heat Pillars	2.00
8.	UPS	
Total		₹ 35.05 lacs

(Rupees thirty-five lacs and five thousand only)

Allotment made under Self-Financed Share is subject to the condition that the Department has filled all the Self-Financed seats during the current year, otherwise the allotment shall proportionally be reduced. A certificate to this effect duly endorsed by the Director Admissions shall have to be produced immediately after admission is completed.

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