



UNIVERSITY OF KASHMIR

NAAC ACCREDITED A+ GRADE UNIVERSITY
HAZRATBAL SRINAGAR - 190006



CIRCULAR

Subject:- Submission of Online Annual Budget Proposals under Head of Accounts Revenue, Local Fund and Self-Financed Seat Share (40%) for the financial year 2023-24.

Online budget proposals for the financial year 2023-24 are invited under the head of accounts; Revenue, Local Fund and Self-Financed Seat Share (40%) for submission over Budget and Finance Management System 'BFMS' under 'AMS' portal at <https://ams.uok.edu.in> from various spending Departments/Institutes/Satellite Campuses/Directorates/Centres/Administrative Units of the University while taking note of the following broad guidelines:

1) **Revenue (Non-plan) :**

- a) Office Expenses (O.E.)/Contingencies:
As per Government Order No. 98-F of 2022 dated: 31.03.2022 'Focus of expenditure should be outcome based and wasteful expenditure should be avoided'.
- b) Non-recurring items already purchased during the previous years should be avoided and more focus should be on student centric/Academic facilities.
- c) In view of budgetary limitations, the allocation under Revenue shall be \leq allocation approved by BAAC during last financial year viz; 2022-23. Realistic budget proposals should be submitted while taking note of such upper ceiling.

2) **Local Fund:**

- a) Total opening Balance as on 01.04.2023 under Local Fund (Current and Fixed deposits (CDR/FDR etc.) if any, supported by the documentary evidence be kept available for uploading on the BFMS portal.
- b) The proposal for allocation has to in sync with the guidelines for usage notified by the University from time to time.
- c) Copy of approval by **competent authority** for engagement of Contractual staff/daily-wagers/hire and fire/out-sourced staff **upto March, 2024** by debit to Local Fund/Self-Financed Seat Share if any, be uploaded in PDF format.

3) **Self-Financed Seat Share (40%):**

- a) The proposal must be well within the actual amount accrued by way of 40% Self-Financed Seat Share for current academic year ONLY. Actual student intake under SFSS and fee per student per annum be filled in the prescribed format.
- b) Expenditure under SFSS category shall have to be restricted to actual receipt and not against anticipated income. HoD's shall review the figures while submitting proposals.
- c) The proposal for allocation under Self-Financed Seat Share shall be strictly as per the guidelines for its usage notified from time to time.

- 4) The budget proposals must be discussed by the Departmental Committee and approved on consensus basis, a certificate to that effect shall have to be submitted by the controlling officers on AMS before submission.
- 5) Online link for submission shall be opened from **10/04/2023** and closing date/time for submission will be **25/04/2023**.
- 6) In order to make budget allocation well in time and to avoid inconvenience to spending units, please note that no further extension in the date of submission shall be considered.
- 7) Liability of previous financial year, if any, should be reflected under relevant head, while submitting proposals. All liabilities shall be "First Charge" to current year Budget Allocation if the same was covered under rules.
- 8) The projections be submitted only under approved budget heads, sub-heads under Revenue, Local Fund and Self-Financed Seat Share (SFSS) mentioned in the **Annexure-A**, recommended by the Budget Division of Finance Department J&K Govt. and duly authorized by Hon'ble Vice Chancellor for adoption. Henceforth, only approved nomenclature of the budget heads/sub-heads shall be used in all official communications at all levels in order to avoid any inconvenience.

Please note hard copy proposals are not required to be submitted to the Budget Section henceforth. Till approval of annual budget by Budget Assessment Approval Committee an appropriate %age of approved Budget Provisions of the last financial year 2022-23 shall be allowed through a separate notice for taking care of exigent expenditure including salary, pension, wages, life saving medicines, fuel etc.


Joint Registrar
(Budget & Creation)

No:-F (Annual-Budget/Proposal)Bgt/KU/23
Dated:-April 07, 2023.

Copy to:-

1. Dean, Academic Affairs;
2. Dean Research;
3. Dean, College Development Council;
4. Deans of all Faculties;
5. Controller of Examinations;
6. Dean, Students welfare;
7. All Heads of Teaching Departments;
8. Chairman Sheikh-ul-Alam Chair;
9. Librarian, Allama Iqbal Library;
10. Director (Convocation Complex/Internal Quality Assurance/IT&SS/Physical Education & Sports/Distance Education);
11. Directors of various Research Centres / Institutes;
12. Director, North/ South / Zakura Campuses;
13. Director Finance;
14. Principal, Institute of Music & Fine Arts;
15. Provost Girls/Boys;
16. Chief Proctor;
17. SS to Vice-Chancellor for the kind information of the Hon'ble Vice Chancellor;
18. All Joint Registrars;
19. Officer Incharge, Sub Office Jammu;
20. Officers of the Registry / Examination Wing;
21. All wardens of the Hostels;
22. Officer Incharge, U L D;
23. Officer Incharge, Sub Office Jammu;
24. P.S to Registrar for information of the Registrar;
25. Web Incharge for uploading the circular on the University Website prominently/circulate via KU SMS.
26. File.

BUDGET & CREATION

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ANNEXURE-A BUDGET NOMENCLATURE (2023-24)

S. No	Obsolete/Misspelled/ Non-Existing/Old Sub Heads	Major Heads / New Budget Heads	Object Head	Permissible Sub Heads
1	<ol style="list-style-type: none">1. Travelling & Halting Allowance Of:-2. Travelling Expences3. Ta/Da/Tours/Travels4. T.A. /D.A.5. Ta/Da6. Inspection of Ints.7. Other Staff Members8. Members Of Univ.Bodies & Committees9. Officers And Adm. Staff10. Trav. And Halting All.To Examiners11. Delegates To Congresses & Conference	Travel Expenses	002	<ol style="list-style-type: none">1. Travelling & Halting2. Travelling Expenses3. Ta/Da/Tours/Travel
2	<ol style="list-style-type: none">1. Telephone Charges	Telephone	006	<ol style="list-style-type: none">1. Telephone Charges
3	<ol style="list-style-type: none">1. Miscellaneous2. Postage/Fax3. Book Binding4. Postage5. Contengencies6. Miscellaneius7. Postage And Telegrams8. Miiscellaneous9. Miscellenous10. Office Expenses11. Post & Telegrams12. Miscellience/Other Expenses	Office Expenses	007	<ol style="list-style-type: none">1. Hot & Cold Weather Charges2. Miscellaneous3. Postage/Telegrams/Fax4. Book Binding5. Refreshment Charges To Staff6. Audit Charges7. Snow Clearance8. News Papers/Magazines

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S. No	Obsolete/Misspelled/ Non-Existing/Old Sub Heads	Major Heads / New Budget Heads	Object Head	Permissible Sub Heads
3	13. Postage & Telagrams 14. Hot & Cold Weather Charges 15. Hot And Cold 16. Hot And Cold Wheater Charges 17. Hot And Cold Wheather Charges 18. Hot And Cold And Weathter Charges 19. Hot & Cold 20. Hot And Cold Weather Charges 21. Refr.Charges For Various Bodies&Com 22. Refreshment Charges To Staff 23. Kumsa (A. D.) 24. Kuta (A. D.) 25. Audit Charges 26. Assesment Cell (Diqa) 27. Matching Grant To Students Aid Fund 28. Expen. O/A Of Entrance Test 29. Information Tech & Ss 30. Matching Share To Ugc Unassigned Gr 31. Expen. O/A Of B.Ed Edu. 32. Radio Digest 33. Provident Fund Contribution 34. Development 35. Public Relations 36. Students Supports Services 37. Practice Of Teaching		007	

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S. No	Obsolete/Misspelled/ Non-Existing/Old Sub Heads	Major Heads / New Budget Heads	Object Head	Permissible Sub Heads
3	38. Evaluation & Monitoring Projects 39. Continuing Education 40. Snow Clearance 41. Atmospheric Physics 42. Disaster Management 43. Technology Incubation 44. News Papers/Magzines 45. News Paper/Magzine 46. News Material 47. News Paper /Magzines 48. News Paper Magazine 49. News Paper/Magzige 50. News Paper/Magzines 51. News Papers & Magzines 52. Evaluation Centres 53. Contingencies 54. Transit Of Answer Books 55. Meetings	Office Expenses	007	
4	1. Electricity Supply Charges 2. Electric Charges	Electricity Charges	008	1. Electricity Supply Charges
5	1. Water Supply Charges 2. Rent And Rates 3. Insurance(Buildings,Vehicles Etc) 4. Water Tarrif 5. Insurance	Rent Rates and Taxes	009	1. Water Supply Charges 2. Insurance of Building 3. Group Insurance Scheme 4. Staff Welfare Scheme 5. Rent of Building

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S. No	Obsolete/Misspelled/ Non-Existing/Old Sub Heads	Major Heads / New Budget Heads	Object Head	Permissible Sub Heads
5	6. Rent 7. Rent Of Building 8. Water Charges 9. Group Insurance Scheme 10. Staff Welfare Scheme	Rent Rates and Taxes	009	6. Token/Fitness/Permit/Insurance of Vehicles
6	1. Pur.Of San.Itmes For Env.Hygine 2. Pur Of Santation Items 3. Purchase Of Art Meterial 4. Utencils 5. Utensils 6. Drugs & Medicine 7. Xerox Material/Paper/Purc./Machine 8. Retro Conversion/Data Entry Charges 9. Xerox Material 10. Herbal Garden 11. Maps And Charts 12. Photographic Material 13. Purchase Of Glassware 14. Sanitary Items 15. Raw Material 16. Xerography/Material 17. Purchase Of Museum Material 18. Sports Equipment 19. Sports Goods 20. Examination	Material and Supplies	010	1. Purchase of Sanitation Items. 2. Purchase of Art Material 3. Utensils 4. Drugs & Medicine 5. Xerox Material/Paper. 6. Garden Material 7. Photographic Material 8. Purchase of Glassware 9. Sanitary Items 10. Raw Material 11. Purchase of Museum Material 12. Sports Equipment 13. Sports Goods 14. Lab. Expenses

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S. No	Obsolete/Misspelled/ Non-Existing/Old Sub Heads	Major Heads / New Budget Heads	Object Head	Permissible Sub Heads
6	21. Lab Expenses 22. Lab.Enpenses 23. Lab.Expenses/Equiment 24. Lab Expences 25. Lab Expenses & Cont. 26. Lab. Expenses 27. Language Lab. Project 28. Lab.Expenses 29. Lab Expeses 30. Museum & Herbarium 31. Purchase Of Sports Goods 32. Germplasm Banking	Material and Supplies	010	
7	1. Printing Of Dept.Journals & Brochur 2. Current Journals & Periodicals 3. Books 4. Books & Journals 5. Publications 6. Publ. : Journals & Brochure 7. Publication Of Deptt. Journals 8. Books For Centre/Std Centre 9. Books And Periodicals 10. Printing Of Lab.Journal 11. Books, Journals & Ed. Software 12. Publication Of Journals 13. Print.Of Reshi-Nimas & Other Mat.	Books, Periodicals and Publication	011	1. Books & Journals 2. Publications 3. Books/E-Books 4. Books & Periodicals 5. Printing of Journals 6. Printing of Monographs

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S. No	Obsolete/Misspelled/ Non-Existing/Old Sub Heads	Major Heads / New Budget Heads	Object Head	Permissible Sub Heads
7	14. Publication 15. Prep. & Publ. Of Ancll. Sup. Books 16. Publ. : Monographs (Subsidy)	Books, Periodicals and Publication	011	
8	1. Maintenance & Service Of Vehicles 2. Mainten. & Fuel For Vehicle 3. Maint. & Fuel Charges For Veh. 4. Maintance/Insurance Of Vehicle 5. Repair/Maint/Fuel Inc. Insurance 6. Fuel For Vehicles/Pol. 7. Fuel For Genset 8. Fur/Furshing/Rep. To Fur/Equipment 9. Fuel & Maint. Of Gen Set 10. Fuel For Vehcile 11. Fuel & Maintenance For Vehicle 12. Fuel For Vehicles 13. Fuel/Maintenance Of Vehicle 14. Fuel For Vehicle 15. Diesel For Generators 16. Diesel For Generator 17. Diesel Oil For Generator 18. Heat Syst/Fuel For Genset/Silencer 19. Purchase/Maintenance Of Generators	POL	014	1. Repair, Maintenance & Fuel for Vehicles. 2. Repair, Maintenance & Fuel for Gensets. 3. Fuel For Vehicle 4. Fuel For Genset
9	1. Hon. To Staf/Off/Rent Of Buld/Clas 2. Hon. Experts/Technicians/Helpers Et 3. Rem. To Examin, Ques. Paper Setter & M	Honorarium and Remuneration	017	1. Honorarium Staff, Experts Etc. 2. Remuneration to Examiner/Question Paper Setter Etc.

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S. No	Obsolete/Misspelled/ Non-Existing/Old Sub Heads	Major Heads / New Budget Heads	Object Head	Permissible Sub Heads
9	4. Revaluation Of Ans. Scripts 5. Tabulation & Collation Of Results 6. Inveigation & Supervision Etc.	Honorarium and Remuneration	017	3. Inveigation & Supervision Etc.
10	1. Equipment 2. Pur/Rep/Ser Of Mech.Equip/Machine 3. Re/Pur Of Elecc.And Electr.Equipment 4. Equipment/Instrument 5. Equipments 6. Purchase Of Musical Instruments 7. Garden Contingencies 8. Audio Visual For Cent/Std Cent	Machinery And Equipment	020	1. Purchase of IT Equipments 2. Purchase of AC 3. Purchase of Scientific Instruments 4. Garden Contingencies 5. Purchase of Musical Instruments
11	1. Aiu Ann.Conference Vice-Chancellor 2. Seminars And Symposia 3. Seminars 4. All India Level Cultural Function 5. All India Interunv.Deb.(Eng&Urdu) 6. Seminar & Debates On Youth Welf. 7. Seminar 8. Profess.&Vocational Courses 9. Talent Promotion Scheme 10. Workshop And Seminar 11. Workshops, Seminars, Confer. 12. Convocation & Sundry Expences 13. Training For Non-Teaching Staff 14. Tours	Camps, Seminars and Conference	022	1. Seminars And Symposia 2. Cultural Function 3. Co-Curricular Activities 4. Workshop, Seminar And Conference 5. Educational Tour 6. Recreation & Other Amenities 7. Extension Programmes 8. Coaching Camps 9. Extension Lectures/Radio/Tv Talk 10. Literary & Cultural Activities

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S. No	Obsolete/Misspelled/ Non-Existing/Old Sub Heads	Major Heads / New Budget Heads	Object Head	Permissible Sub Heads
11	15. Symposium & Exhibition 16. Ecological Tour 17. Educational Tour 18. Sports/Activities/Picnic 19. Extension Lectures/Radio/Tv Talk 20. Short Term Education Programe 21. Extension Programmes 22. Integ.Rural Dev.Prog.For Women Dev 23. Organisation Of Trg/Orient.Seminar 24. Tracking And Mountaineering 25. Coaching Camps 26. Acquistics & Water Sports 27. Inter College 28. Inter University 29. Train. Of Students 30. Education Cum Study Tour 31. Literary & Cultural Activities 32. Tour 33. Tours/Academic Deputation 34. Proctorial Functions 35. Extent.Lec/Seminar/Etc 36. Recreation & Other Amenities 37. Recreation And Other Amenities 38. Recreation And Other Ammenities 39. Recreation And Other Amenties	Camps, Seminars and Conference	022	

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S. No	Obsolete/Misspelled/ Non-Existing/Old Sub Heads	Major Heads / New Budget Heads	Object Head	Permissible Sub Heads
11	40. Recreation & Other Amenties 41. Rec. & Other Amenities	Camps, Seminars and Conference	022	
12	1. Repairs To Furniture /Equipments 2. Maintenance Of Xerox Machines 3. Maint.Rfid-Virtue System Ezprozy 4. Mantinance Of Lift 5. Mantinance Of I.T. Setup/Cctv 6. Repairs To Furniture & Equip. 7. Repair To Furniture & Equip 8. Maintenance Of Botanical Garden 9. Repairs To Furniture 10. Repair To Funiture & Equip. 11. Repair To Furniture & Equip. 12. Repair To Furniture 13. Maint.Of Comp.& Pur.Of Software 14. Maintence Of Ac Plant 15. Maintaince And Repairs 16. Repairs And Maint.Of Sports Goods 17. Repair To Furniture And Equipments 18. Repair To Furniture/Equipment 19. Repair Of Musical Instruments 20. Repair To Furinature And Equipment 21. Maint. Of Computer Equipment 22. Repair & Maint. Of Computer Equip. 23. Maintenance/Repairs Charges	Maintenance & Repairs	023	1. Repair of Furniture/Equipments 2. Maintenance of Equipment 3. Maintenance of Botanical Garden 4. Repair/Maintenance of Sports Goods 5. Maintenance of Lab/I.T. Equipments 6. Annual Maintenance Charges 7. Internet Connectivity Charges

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S. No	Obsolete/Misspelled/ Non-Existing/Old Sub Heads	Major Heads / New Budget Heads	Object Head	Permissible Sub Heads
12	24. Amc/Repair To Furniture/Equipment 25. Amc 26. Service Contract For Xerox Machines 27. Mem. Subscriptions 28. Subs.Amc Of Virtue Software 29. Est. & Maint.Of Museum & Equip 30. Repair To Furniture & Equip. 31. Internet Conectivity Charges 32. Mentanance Of Computer Lab	Maintenance & Repairs	023	
13	1. Wages 2. Lump Sum Provision For Temporary Staff 3. Lump Sum Provision For Daily Wagers 4. Cont. Re-Employed Appoint	Wages	025	1. Wages
14	1. V. C's Sumptury Grant	Hospitality / Sumptuary Allowance	029	1. V. C's Sumptuary Grant
15	1. Legal Charges 2. Visting Faculty 3. Visiting Faculty 4. Legal Aid/Part Time Lecturers 5. Ext.Lectures/Faculty Improve. Progr	Professional and Special Services Charges	037	1. Legal Charges 2. Visiting Faculty 3. Visiting Faculty 4. Legal Aid/Part Time Lectures
16	1. Uniforms 2. Liveries And Uniforms	Uniforms	043	1. Liveries And Uniforms
17	1. Printing Of Syllabi & Courses Of St 2. Print Of News Letters	Stationery and printing	048	1. Printing of Syllabi & Courses. 2. Printing of News Letters

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S. No	Obsolete/Misspelled/ Non-Existing/Old Sub Heads	Major Heads / New Budget Heads	Object Head	Permissible Sub Heads
17	3. Printing Of Univ.Cal.,Ann.Report,Bu 4. Printing Of Forms, Letter Heads Etc 5. Stationery 6. Stationary & Printing 7. Stationary 8. Printing And Stationary 9. Stationery Incl.Drawing Arch.St. 10. Stationary & Xerox Material 11. Stationary. 12. Stationary/Office Expenses 13. Stationary /Software Computers 14. Stationery & Printing 15. Stationary For Regional Cell 16. Stationary And Printing 17. Printing Of Monographs 18. Stationary & Soft Ware Computers 19. Stationary /Computer Equipment 20. Computer Stationary And Allied Met 21. Computer Stationary 22. Documentation & Printing 23. Developemetn Of Study Materials 24. Prep., Prod. & Print. Of Av&Pr. Mat. 25. Other Stationery Material Incl. Mai 26. Printing Of Envelops Etc. 27. Printing : Answer Books	<p>Stationery and printing</p>	<p>048</p>	3. Printing of University Calendar, Annual Report 4. Printing of Forms, Letter Heads Etc. 5. Stationery & Printing 6. Printing of Monographs 7. Printing of Envelops 8. Printing of Answer Books 9. Printing of Forms, Clothed Cover Etc. 10. Printing of Question Papers 11. Printing of Certificates 12. Development Of Study Materials

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S. No	Obsolete/Misspelled/ Non-Existing/Old Sub Heads	Major Heads / New Budget Heads	Object Head	Permissible Sub Heads
17	28. Printing : Crt,Dipl, Etc./Id Syst 29. Stationery/Computer Stationery Etc 30. Printing : Forms,Circ,Clothed Cover 31. Printing : Question Papers	Stationery and printing	048	
18	1. Furniture And Furnishings 2. Furniture/Furshing/Stacks/Repair 3. Furniture/Equipment 4. Furniture/Furnishings 5. Furniture/Furnishing Etc. 6. Furniture/Furnishing 7. Furnitur/Equipment 8. Furniture/Equipments 9. Furniture Furnishings 10. Furniture/Fittings/Furnishing 11. Furniture 12. Furniture/Furnisting 13. Furniture And Furnishing 14. Furniture /Furnishing 15. Frniture/Furnishing	Furniture and Furnishings	054	1. Furniture And Furnishings
19	1. Medical Reimbursement	Medical Reimbursement	071	1. Medical Reimbursement
20	1. Post Graduate Scholarships 2. Resh.Scholarships & Cont.Grant 3. Univ.Res.Fellowships & Contingencie 4. Univ.Scholarship 5. Scholarships	Stipend and Scholarship	079	1. Post Graduate Scholarships 2. University Scholarship 3. University Research Fellowships 4. Scholarships 5. Students Aid Fund

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S. No	Obsolete/Misspelled/ Non-Existing/Old Sub Heads	Major Heads / New Budget Heads	Object Head	Permissible Sub Heads
21	<ol style="list-style-type: none"> 1. Advertising Charges 2. Advertisement Charges 3. Advt. Charges 4. T. P. Services 	Advertisement and Publicity	089	<ol style="list-style-type: none"> 1. Advertisement Charges
22	<ol style="list-style-type: none"> 1. Purchase Of Computer/Allied Ecqtp. 2. Pur.Of Comp/Allied Equipments 3. Equipment(Pc) 4. Equipment/Purc. Of Xerox Machine 5. Computer Equipment/Automation 6. Computer Ecqp 7. Machine Consumble(Toner) 	Office Equipments and Appliances	103	<ol style="list-style-type: none"> 1. Purchase Of Computer/Allied Equipment 2. Machine Consumable(Toner) 3. Purchase of Other Appliances 4. Purchase of Software
23	<ol style="list-style-type: none"> 1. Transport Charges 	Transportation and Handling Charges	110	<ol style="list-style-type: none"> 1. Transport Charges
24	<ol style="list-style-type: none"> 1. Fire Extinguishers/Safety Measures 	Protection from fire	180	<ol style="list-style-type: none"> 1. Fire Extinguishers/Safety Measures
25	<ol style="list-style-type: none"> 1. Medals 2. Prizes Awards & Colours 	Awards	271	<ol style="list-style-type: none"> 1. Medals 2. Prizes Awards & Colours
26	<ol style="list-style-type: none"> 1. Field Work: Arch. Excavation 2. Field Survey 3. Field Oriented Courses 4. Field Work 5. Int.Rural Dev.Prog.Survey/Field Wor 6. Research Activities 7. Plant Survey & Collection 	Research and Survey	320	<ol style="list-style-type: none"> 1. Field Survey 2. Field Oriented Courses 3. Field Work 4. Research Activities 5. Plant Survey & Collection
26	<ol style="list-style-type: none"> 7. Plant Survey & Collection 8. Collection & Surveying 	Research and Survey	320	

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S. No	Obsolete/Misspelled/ Non-Existing/Old Sub Heads	Major Heads / New Budget Heads	Object Head	Permissible Sub Heads
27	1. Cleaning & Up Keeping Of Admn Etc 2. Out Sourced Personnel	Outsourcing of Upkeep	363	1. Cleaning & Up Keeping 2. Out Sourced Personnel

(S/d)

Joint Registrar
(Budget & Creation)