



UNIVERSITY OF KASHMIR

Hazratbal-190006.

CIRCULAR

Sub.- Submission of Annual Budget Proposals (Revenue and CAPEX) for the Financial Year 2017-18 and holding of Budget Assessment and Approvals Committee (BAAC) meetings.

Revenue and CAPEX Budgets for the financial year 2017-18 in respect of your Department / Campus / Centre / Unit is solicited with following broad guidelines:

I. Revenue (i.e. erstwhile Non-Plan Budget) Budget for the year 2017-18 as per below indicated format;

a. Details of employees on substantive basis:

S.No.	Present Designation Teaching/Non Teaching	Substantive Post Held	Pay Scale

b. Details of others;

- Casuals
- Temporary staff etc, if any
- Persons under sponsored projects;

S.No.	Name	Parentage	Residence	Source of wages

c. Office Expenses (O.E)

S.No.	Head of Account	Allocation 2016-17	Expenditure	Proposed Allocation 2017-18

II. Budget for Local Funds:

S.No.	Scheme / Activity	Proposed allocation	Brief Justification

- Opening balance as on 01.04.2017 : _____

III. CAPEX Budget [erstwhile Plan Budget i.e, UGC, RUSA, State Plan]

Major Heads:

- Salary (Revenue (Salary), if any as per above format)
- Buildings
- Equipment
- Machinery
- Books / Journals
- Others, if any

S.No.	Head of Account	Allocation 2016-17	Expenditure	Proposed Allocation 2017-18


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IV. Self Financed Share

S.No.	Scheme / Activity	Proposed allocation	Brief Justification

- Expected opening balance 2017-18: _____

Detailed proposals with head-wise breakup/ allocations etc. supported by relevant documents and proper justifications should reach us on or before **31.05.2017** for formal presentation by the concerned Head / Director before the BAAC .


 23.05.2017
 Joint Registrar
 (Budget & Creation)