



# Department of Botany University of Kashmir



**Budget Allocation  
(2019-2023)**  
**Total Allocation : INR 1,95,42,165**

**Self-Study Report (SSR) 2019-2023**



**Department of Botany, University of Kashmir**  
**(Budget Allocation 2019-2023)**

<b>Financial Year</b>	<b>Budget allocation</b>			<b>Total (INR)</b>
	<b>Self-finance</b>	<b>Local Fund</b>	<b>Revenue</b>	
2019-2020	7,20,000	11,20,000	23,25,000	41,65,000
2020-2021	8,40,000	12,00,000	23,25,000	43,65,000
2021-2022	9,83,329	12,05,000	16,50,836	38,39,165
2022-2023	7,20,000	13,20,000	17,70,000	38,10,000
2013-2024	7,20,000	7,43,000	19,00,000	33,63,000

  
Prof. & Head  
Department of Botany  
University of Kashmir  
Srinagar



# UNIVERSITY OF KASHMIR

NAAC Accredited Grade "A<sup>+</sup>"

Hazratbal, Srinagar (J&K)-190006

## ORDER

**Subject: Sanction of Revenue [erstwhile Non-Plan] Budget 2019-20, Local Fund and Self-Financed share.**

Reference: i. Budget discussions held w.e.f 20.06.2019 to 02.07.2019.  
ii. Approval of the Vice Chancellor for sanction of Budget Estimates 2019-20.

Sanction is hereby accorded to the allotment of the funds, including already sanctioned funds w.e.f 01.04.2019, in favour of your Department/Centre/Units/Campus for the Financial Year 2019-20 as reflected in appended Annexure (s):

### Terms and Conditions

1. The above sanctioned/allotted funds which includes already sanctioned funds during 2019-20 shall be utilized after fulfilling requisite codal procedures. The sanctioned funds shall have validity upto **31<sup>st</sup> March, 2020**.
2. Previous liability, if any, created by the Department/Centre/Unit etc. against proper allotment order of 2018-19, shall be **charged first** to current year's allocation under relevant Head/Sub-head of Revenue/Local Fund/Self-Financed on case-to-case basis.
3. There shall be an overall **cut of 10%** only on each allotted Sub-Head under **Revenue (erstwhile Non-Plan) 2019-20 allocations**.
4. No re-appropriation, whatsoever, from one Head/Sub-Head to another shall be undertaken by the HOD /Director/Unit Head concerned.
5. Re-appropriation proposal, if any, shall be processed through Budget Office.
6. Purchases, if any, shall be carried through University approved Dealers wherever applicable otherwise normal tendering/codal procedures shall be followed by individual Department/Centre/Unit Head.
7. The HOD's/Directors/Unit Heads are NOT required to seek further approval from the office of Budget & Creation. Instead the concerned Head shall ensure 100% adherence to observance of "Codal Formalities" without fail.

By Order

  
Joint Registrar  
(Budget & Creation)

No. F(Operation-O.E) Bgt/Ku/19  
Dated: 02.08.2019

- Copy to: Head deptt of Botany [with 02 Annexures]
1. Special Secretary to Vice-Chancellor for kind information of the Vice-Chancellor;
  2. 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;
  3. P.S. to Registrar for kind information of the Registrar;
  4. Offices file with 02 Scs.

Department : BOTANY

Annexure I to Order No.F(Operation-O.E)Bgt/Ku/19  
Dated: August 02, 2019

A. Revenue [Erstwhile Non-Plan] Budget Allocation For 2019-20:

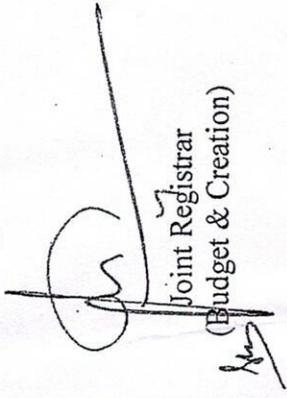
₹ in lacs

S.No	Budget Head	Funds Sanctioned/Allocated for the financial year 2019-20 (₹)
1.	Postage	0.10
2.	Stationery	0.70
3.	Garden Contingencies and maintenance of Botanical garden	4.00
4.	Lab Expenses	9.00
5.	Museum & Herbarium	1.10
6.	Books including e-books	2.50
7.	Furniture (Classrooms)	1.50
8.	Publications	0.75
9.	Hot & Cold Weather Charges (Centralized)	0.50
10.	Miscellaneous	1.10
11.	Equipment	2.10
	<b>Total</b>	<b>₹ 23.25 lacs</b>

(Rupees Twenty-three lacs and twenty-five thousand only)

10% cut on each of the above allotment shall be applied for 2019-20.

No. F (BAAC-Budget)Bgt/KU/19  
Dated:- August 02, 2019

  
Joint Registrar  
(Budget & Creation)

Department : BOTANY

Annexure II to Order No.F(Operation-O.E)Bgt/KU/19  
Dated: August 02, 2019

**B. Self Financed Share**

S.No	Activity	Funds Sanctioned/Allotted for the financial year 2019-20 (₹)	₹ in lacs
1.	Purchase of minor equipments, glassware and books	7.20	
<b>Total</b>		<b>₹ 7.20 lacs</b>	

(Rupees Seven lacs and twenty thousand only)

  
Joint Registrar  
(Budget & Creation)

No. F (BAAC-Budget)Bgt/KU/19  
Dated:- August 02, 2019

Department : BOTANY

Annexure I to Order No.F(Operation-O.E)Bgt/Ku/20 Dated: December 4, 2020

A. Revenue [Erstwhile Non-Plan] Budget Allocation For 2020-21:

S.No	Budget Head	₹in lacs
1.	Postage	Funds Allotted for 2020-21
2.	Stationery	0.10
3.	Garden Contingencies and maintenance of Botanical garden	0.70
4.	Lab Expenses	4.00
5.	Museum & Herbarium	9.00
6.	E-Books	1.10
7.	Publications	2.50
8.	Hot & Cold Weather Charges (Centralized)	0.75
9.	Miscellaneous	0.50
10.	Equipment	1.10
11.	Covid-19 related items	2.00
12.	Collection & Surveying	0.50
	<b>Total</b>	<b>1.00</b>
		<b>₹ 23.25 lacs</b>

B. Self Financed Share

(Rupees Twenty-three lacs and twenty-five thousand only)

S.No	Activity	₹in lacs
1.	Purchase of minor equipments, glassware and E-books	Funds Allotted for 2020-21
2.	Wages (Outsourcing Sweeper) *	7.20
	<b>Total</b>	<b>1.20</b>
		<b>₹ 8.40 lacs</b>

(Rupees Eight lacs and forty thousand only)

\* Subject to availability of funds and approval of competent authority.

No. F (BAAC-Budget)Bgt/KU/20  
Dated:- December 4, 2020

  
Joint Registrar  
(Budget & Creation)



# UNIVERSITY OF KASHMIR

HAZRATBAL, SRINAGAR  
190006, KASHMIR.

## Budget Allotment for FY(2021-2022)

**Budget Head:** 21030910 | Botany (Self Finance)

S.No.	Sub Head	AmountReleased	Remarks
1	Equipments: (a) Major and Minor Equipments	350,000.00	
2	Wages of Casual/Hire and Fire/Outsourced Workers	120,000.00	
3	Consumables: (a) Reagents/Diagnostic Kits/Chemicals/ Plastic ware/Glass ware etc.	300,000.00	
4	Books and Journals/E-Books and E-Journals	70,000.00	
5	Purc. of Minor Equip. Glassware: [Previous Liability 2020-21: Amount not available for current FY expenditure]	105,139.00	Bills already lying in the Accounts Branch for disbursement.
6	Wages (Outsourcing Sweeper): [Previous Liability 2020-21: Amount not available for current FY expenditure]	38,190.00	Bills already lying in the Accounts Branch for disbursement.
<b>Total:</b>		<b>983,329.00</b>	

**Budget Head:** 210309229 | Botany (Local Fund) [Subject to the availability of funds and approval of the competent authority]

S.No.	Sub Head	AmountReleased	Remarks
7	Repairs and Maintenance: (a) Repairs and servicing of Green House = Rs.2,50,000/- (b) Repairs, servicing of Hot House, gardener huts and mushroom hut. = Rs.2,00,000/- © Servicing and maintenance of equipment, ACs, furniture and furnishing and other related items = Rs.2,00,000/-	650,000.00	
8	Equipments: (a) Purchase of UPS and Genset for restoration of backup for lecture theatres, Labs and auditorium =Rs.2,50,000/- (b) Purchase of 3 geysers for student washrooms and Gas heaters for laboratories =Rs.75,000/-	325,000.00	
9	Tours and Travels: (a) Botanical Educational Tour	230,000.00	
<b>Total:</b>		<b>1,205,000.00</b>	

**Budget Head:** 2103099 | Botany (Revenue)

S.No.	Sub Head	AmountReleased	Remarks
10	Sundry Expenses/Contingencies (including Postage, etc.)	10,000.00	
11	Printing and Stationery: (including Publication of Journals/Magazines/Monograms etc.)	125,000.00	
12	Books and Journals/E-Books and E-Journals	200,000.00	
13	Repairs and Maintenance: (a) Garden contingencies and maintenance of Botanical garden (b) Maintenance of Apple Germ Plasm Resources at Zakura Campus =Rs.17000/-	217,000.00	
14	Equipments: (a) Lab. Equipment (b) IT Equipment (c) Softwares	200,000.00	
15	Consumables: (a) Reagents/Diagnostic Kits/Chemicals/ Plastic ware/Glass ware etc. (b) Museum & Herbarium/Animal House (c) Lab Expenses = 700000 (d) Fuel	700,000.00	
16	Miscellaneous: (including Covid19 related items etc.)	50,000.00	
17	Research Activities/Collection & Surveying/Field Survey/Field Oriented Courses	100,000.00	
18	Books: [Previous Liability 2020-21: Amount not available for current FY expenditure]	9,345.00	Bills already lying in the Accounts Branch for disbursement.
19	Collection and Surveying; [Previous Liability 2020-21: Amount not available for current FY expenditure]	12,706.00	Bills already lying in the Accounts Branch for disbursement.
20	Covid-19 related items etc. [Previous Liability 2020-21: Amount not available for current FY expenditure]	11,017.00	Bills already lying in the Accounts Branch for disbursement.
21	Garden Contingency; [Previous Liability 2020-21: Amount not available for current FY expenditure]	15,768.00	Bills already lying in the Accounts Branch for disbursement.



# Budget & Finance Management System

## University of Kashmir

Welcome BOTANY\_DU

Department: Department of Botany

>>>>Budget Submission Circular<<<<< (Circular/circular.pdf) Help & Support (Help.aspx)

Department shall have to Add/Submit Budget Proposal under different head of accounts;Revenue,Local Fund and Self Finance individually for FY(2022-2023)

**Budget Head Number**

**Budget Head Name**

**Scheme**

**Amount Proposed**

**Amount Released**

**Budget Head Amount Released**

**Start Date**

**End Date**

**Status**

**Account No.**

**Cumilative Opening Balance**

[View\\_Statement](#)

(OpeningBalanceFiles/217/800431fe-1e88-44dc-a2ff-e92751438549.pdf)

**Financial Year Details**

	From	To	Amount Proposed
Budget Head Proposed	01 Apr 22	31 Mar 23	1120000

**Budget Head Details**



Budget Head Category	Sub Head	Amount Proposed	Amount Released	Amount Spent	Amount Available	Remarks
Kindly Update Category	Equipments: (a) Purchase of Servor work station and servo stabliser,UPS and upgradation of FIST Lab.	400000 <i>500000</i>	400000 <i>500000</i>	0	400000	Recently department has purchased high end equipments worth one core and forty five lacs, these equipments need uninterrupted and constant power supply for their efficient functioning. Hence the FIST Lab. needs upgradation like earthling etc.
Kindly Update Category	Tours and Travels: (a) Extension and Outreach (b) Zoological/Botanical Tour (c)TA/DA etc.	0	200000	0	200000	

<p><b>Kindly Update Category</b></p>	<p>Construction of basement for : (a) weather stations , (b) Renovation of Field lab. at High altitude Botanical Garden Gulmarg</p>	<p>70000</p>	<p>70000</p>	<p>0</p>	<p>70000</p>	<p>Recently department installed two weather stations one at KUBG &amp; other at High altitude Botanical Garden Gulmarg. There is a need for construction of concrete platform for these equipments in order to save them from being mishandled.</p>
<p><b>Kindly Update Category</b></p>	<p>Repairs and Maintenance: (a) Repairs and servicing of Green House(Phase 2nd = Rs.4,50,000/- (b) Servicing and maintenance of equipments, ACs, furniture and furnishing and other related items = <u>Rs.2,00,000/-</u> <i>1,50,000</i></p>	<p>650000</p>	<p>650000</p>	<p>0</p>	<p>650000</p>	<p>In first phase we restored one chamber of Green house ,there is need to restore other two chambers so that the facility could be fully utilised for carrying out the research experiments under controlled conditions.</p>

Man Power Details:

Name	Category	Date of Engagement	View File
<input type="text"/>	<p>----Select- ▼</p>	<input type="text"/>	<p>Choose File No ...en Upload Engagement order</p>

Download Budget Head Details

### Budget Releases

Amount Released	Amount released for BudgetHeads
1320000	1320000

Add/Update Budget Releases

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# UNIVERSITY OF KASHMIR

HAZRATBAL, SRINAGAR  
190006, KASHMIR.

**Budget Allotment for (Financial Year (2023-2024))**

S.No. 1 Department/Section Name: Botany

Budget Head: 140 | Botany | Revenue

S. No.	ObjectHeadName	SubHeads		
		SubHead	AmountReleased	ReleasedRemarks
1	Books, Periodicals and Publication	SubHead	AmountReleased	ReleasedRemarks
		Books/e-Books	200,000.00	
2	Camps, Seminars and Conference	SubHead	AmountReleased	ReleasedRemarks
		Education Tour	200,000.00	
3	Furniture and Furnishings	SubHead	AmountReleased	ReleasedRemarks
		Furniture and Furnishings	50,000.00	
4	Machinery and Equipment	SubHead	AmountReleased	ReleasedRemarks
		Garden Contingencies	250,000.00	
		Purchase of Instruments	100,000.00	
5	Maintenance and Repairs	SubHead	AmountReleased	ReleasedRemarks
		Maintenance of Botanical Garden	0.00	
		Maintenance of Equipment	30,000.00	
6	Material and Supplies	SubHead	AmountReleased	ReleasedRemarks
		Xerox Material/Paper	0.00	
		Purchase of Sanitation Items	30,000.00	
		Lab. Expenses	350,000.00	
		Purchase of Museum Material	80,000.00	
		Purchase of Glassware	250,000.00	
		Garden Material	25,000.00	
7	Office Equipments and Appliances	SubHead	AmountReleased	ReleasedRemarks
		Machine Consumable (Toner)	0.00	
		Purchase of IT Equipment	35,000.00	
		Purchase of Software	0.00	
		Purchase of other Appliances	0.00	
8	Office Expenses	SubHead	AmountReleased	ReleasedRemarks
		Postage/Telegrams/Fax	10,000.00	
		Hot and Cold Weather Charges	0.00	
		Meeting Charges	20,000.00	
		Miscellaneous	0.00	
9	POL	SubHead	AmountReleased	ReleasedRemarks
		Repair, Maintenance and Fuel for Gensets	20,000.00	
10	Research and Survey	SubHead	AmountReleased	ReleasedRemarks
		Plant Survey and Collection	150,000.00	
11	Stationery and Printing	SubHead	AmountReleased	ReleasedRemarks
		Printing of Monographs	0.00	
		Stationery and Printing	100,000.00	
<b>BudgetHead Total :</b>			<b>1,900,000.00</b>	



# UNIVERSITY OF KASHMIR

HAZRATBAL, SRINAGAR  
190006, KASHMIR.

Budget Allotment for (Financial Year (2023-2024))

S.No. 1 Department/Section Name: Botany

Budget Head: 139 | Botany | Local\_Fund

S. No.	ObjectHeadName	SubHeads		
		SubHead	AmountReleased	ReleasedRemarks
1	Camps, Seminars and Conference	Cultural Function	60,000.00	
		Education Tour	248,000.00	
2	Machinery and Equipment	SubHead	AmountReleased	ReleasedRemarks
		Purchase of Other Equipments	150,000.00	
3	Maintenance and Repairs	SubHead	AmountReleased	ReleasedRemarks
		Maintenance of Lab./I.T. Equipments	250,000.00	
4	Office Expenses	SubHead	AmountReleased	ReleasedRemarks
		Meeting Charges	25,000.00	
		Miscellaneous	10,000.00	
BudgetHead Total :			743,000.00	