



# UNIVERSITY OF KASHMIR

HAZRATBAL, SRINAGAR  
190006, KASHMIR.

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

S.No. 1 Department/Section Name: Directorate of Information Technology and Support System

Budget Head: 273 | Directorate of Information Technology and Support System | Local\_Fund

S. No.	ObjectHeadName	SubHeads		
		SubHead	AmountReleased	Remarks by Budget Section
1	Books, Periodicals and Publication	Books and Journals	300,000.00	
		Books/e-Books	200,000.00	
2	Camps, Seminars and Conference	Seminars and Symposia	200,000.00	
3	Furniture and Furnishings	Furniture and Furnishings	0.00	
4	Maintenance and Repairs	Maintenance of Lab./I.T. Equipments	400,000.00	
		Repair of Furniture/Equipments	500,000.00	
5	Office Equipments and Appliances	Purchase of IT Equipment	1,500,000.00	
		Purchase/Subscription of Software	500,000.00	
		Purchase/Subscription of Software	0.00	
6	Office Expenses	Miscellaneous	500,000.00	
7	Outsourcing of Upkeep	Out Sourced Personnel	300,000.00	* SUBJECT TO THE APPROVAL OF THE COMPETENT AUTHORITY * Detailed proposal to be sent for consideration of approval by the competent authority  (B) Additional funds to the tune of Rs. 2,62.68 - duly approved by HVC vide e-File No KU-ITSS-2023-24
8	POL	Fuel for Genset	300,000.00	
		Fuel for Vehicle	200,000.00	
9	Stipend and Scholarship	Scholarships	0.00	Detailed proposal to be sent for consideration of approval by the competent authority
10	Travel Expenses	TA/DA/Tours/Travel	500,000.00	



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11	Wages	SubHead	AmountReleased	Remarks by Budget Section
		Wages	10,762,088.00	<p>* SUBJECT TO THE APPROVAL OF THE COMPETENT AUTHORITY * (A) Release of 50% amount on previous years (2022-23) allocated budget as per Govt. order No.75-F of 2023 dtd:31/03/2023 duly approved by HVC to the tune of Rs. 55,85,178/-.</p> <p>(B) For releasing of rest of the amount, salary details of all the incumbents, person wise, be mooted on a separate proposal</p> <p>(C) Released the remaining amount to the tune of Rs. 51,76,910/- duly approved by HVC vide e-file No KU-ITSS-2023-106</p>
<b>BudgetHead Total :</b>			<b>16,162,088.00</b>	



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Budget Allotment for FY( 2022-2023)

Budget Head: 210328266 | Directorate of IT and SS (Revenue)

S.No.	Sub Head	AmountReleased	Remarks
1	Repairs and Maintenance:- (a) Data Centre operation, maintenance and AMC.	800,000.00	Data Centre Operations
2	Equipments: (a) Data Centre Equipments and its associated network	200,000.00	
Total:		1,000,000.00	

Budget Head: 21032849 | Directorate of IT and SS (Local Fund) [Subject to the availability of funds and approval of the competent a

S.No.	Sub Head	AmountReleased	Remarks
3	Wages of Casual/Hire Fire/Outsourced Workers/ (a) Salary of In-Position approved technical staff (b) Salary of (06) contractual Lecturers (02) Computer Operators	4,515,000.00	
4	Wages of Casual/Hire Fire/Outsourced Workers/ (a) Salary of In-Position approved technical staff (b) Salary of (06) contractual Lecturers (02) Computer Operators	6,655,357.00	
5	Consumables: (a) Office Expenses at Inf.Centres in Colleges (b) Fuel for Generator/ Vehicles (Note: Budget Heads where-ever applicable)	1,500,000.00	
6	Furniture and Furnishing	200,000.00	
7	Travel Desk: (a) IT Tours/Seminars (b)TA/DA etc. (Note: Budget Heads where-ever applicable)	500,000.00	
8	Books and Journals/E-Books E-Journals	150,000.00	
9	Upgradation of Hardware/Software	1,500,000.00	
10	Campus Networking,Upgradation and Networking Maintenance	1,000,000.00	
11	Equipments: (a) UTM Subscriptions IPS gateway antivirus / antispam, web filters etc (b) Softwares etc.	7,300,000.00	
12	Miscellaneous: (including Covid19 related items etc.) (a) Hygiene Sanitation	300,000.00	
13	Repairs and Maintenance:- (a) Repairs to Equipment (AMC/CMC) (b) Repair to Furniture (b) Others (Lab./IT) etc.	999,643.00	
Total:		24,620,000.00	

Department : IT & SS


Annexure I to Order No 186 of 2018  
Dated: 6<sup>th</sup> November, 2018

A. Local Fund

		₹ in lacs
S.No	Budget Head	Funds Sanctioned/Allotted for the financial year 2018-19 (₹)
1.	Salary [For employees/engaged in-position during 2017-18: no new to be engaged ]	72.15
2.	IT Bandwidth Charges (BSNL & STPI)	70.50
3.	Computer Hardware, Software upgradation and Maintenance (for IT Centres at Colleges )	15.00
4.	Networking Maintenance /upgradation	7.00
5.	Office Expenses for infrastructure Centres (Centres at Colleges)	10.00
6.	Hot & Cold weather charges	1.00
7.	Furniture / Furnishing	2.00
8.	Hygiene & Sweeping Charges (Outsourced)	1.80
9.	Annual Maintenance Contracts (AMCs: services)	5.00
10.	Fuel for Generator /Vehicles etc.	5.00
11.	Subscription- IPS ,Gateway Anti- Virus/Anti-spam, Web filters etc.	13.50
12.	Travel Desk	5.00
13.	AC's for class rooms 03 No's	2.00
<b>Total</b>		<b>₹ 209.95 lacs</b>

(Rupees two crores nine lacs and ninety-five thousand only)

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

  
Joint Registrar  
(Budget & Creation)