



OSMANIA UNIVERSITY
HYDERABAD-500 007

No. 2427/249/2022-2023/Budget-V

Dated: 11-10-2022.

To

The Principals of All Campus and
Constituent Colleges including District P.G. Colleges
& Heads of Offices
OSMANIA UNIVERSITY.

**Sub: University Budget, O.U – Budget Estimates for the year 2023-2024 –
Called for.**

Sir/Madam,

I am to state that the Draft Budget of the University for the Year 2023-2024 is to be prepared and placed before the Finance Committee and Executive Council. Sufficient time has to be allowed for scrutiny of the Budget Estimates of Colleges / Offices. You are therefore, requested to send the Budget Estimates for 2023-2024, of your College (including Departments / Offices) so as to reach this office by **10-11-2022**, without fail.

2. The material for Normal Budget Estimates may be sent under the following heads:-
- Particulars of Posts and Personnel both Teaching and Non-Teaching with Pay as on **01-04-2023** may be furnished in the enclosed Proforma (**Annexure-I**), including vacant posts tapped for payment of wages to the Contract Appointments / Time-Scale Employees, for both Teaching and Non-Teaching.
 - A statement of **Vacant Posts** shall be furnished separately for **Teaching and Non-Teaching** as on **01-01-2023** in the form prescribed in **Annexure – II**.
 - In the case of Non-Teaching staff who were awarded 6 / 12 / 18 / 24 years pay Scales, an indication should be given to that effect. Similarly, in the case of Teaching Staff who have been promoted under Merit Promotion Scheme or the Career Advancement Scheme under Revised U.G.C. Pay Scales of 2006 / 2016, an indication should be given to that effect (Copies of the relevant orders appointing them to the 6 / 12 / 18 / 24 years pay scales / Merit Promotion / Career Advancement Scheme etc., should be enclosed for ready reference).
 - The estimates in respect of **Teaching and Non-Teaching Staff** should be shown **separately**.

Mr. Venkatesh
13/10/22


To
The Director,
(Infrastructure) O.U.

Contd...2

3. The Budget proposals for the **Development Schemes** and **Non-U.G.C. Schemes** should be sent separately to the **Dean, Development & U.G.C Affairs, Osmania University.**
4. The Budget Estimates of **Self Financing Courses** may be furnished in the **Annexure – III, IV & V.**
5. The Principals, Heads of Departments and other Drawing & Disbursing Officers are requested to issue special instructions to the concerned staff to furnish the data within the prescribed time limit, as any delay on the part of even one College / Office will delay the finalization of the Budget.
6. Please contact the Deputy Registrar (Accounts-Budget), Osmania University, for further clarifications, if any.

Note:- The above information may be sent through E-mail ID budget@osmania.ac.in

Yours faithfully,


FINANCE OFFICER 11/10/2022

Copy communicated for information and necessary action to:-

1. The Dean, Development & UGC Affairs, O.U.
2. The Officer-on-Special Duty to the Vice-Chancellor, O.U.
3. The Joint Registrar (Administration), O.U.
4. The Deputy Registrar (Pre-Audit), O.U., to furnish the detailed particulars of Posts & Personnel of Teaching & Administrative Officers in the Proforma (**Annexure I & II**).
5. The Deputy Registrar, Centralized Pay Bills, Accounts, O.U, to furnish the detailed
6. Particulars of Posts & Personnel of Non-Teaching employees in the Proforma (**Annexure I & II**).
7. The Secretary to Vice-Chancellor, O.U.
8. The P.A to the Registrar, O.U.

ANNEXURE - I

STATEMENT SHOWING THE PARTICULARS OF POSTS & PERSONNEL (NORMAL BUDGET)

Name of the College/Department/Office: _____

Sl No	Name	Designation	Scale of Pay	Whether Awarded years scale Merit Promotion/CAS	Basic Pay as on 1-4-2023	Date of Increment	Rate of Increment	Salary Provision
1	2	3	4	5	6	7	8	9

Note: Separate Statements for Teaching and Non-Teaching Staff (Department Wise)

SIGNATURE

ANNEXURE - II

STATEMENT OF VACANT POSTS (TEACHING & NON-TEACHING)
TO BE SHOWN SEPERATELY AS ON 01-01-2023.

NAME OF THE COLLEGE / OFFICE / DEPARTMENT _____

- A. TEACHING.
- B. NON-TEACHING.

CATEGORY	SCALE OF PAY	NO.OF POSTS	VACANT FROM (DATE)

SIGNATURE

ANNEXURE - III

**ABSTRACT
SELF-FINANCING COURSES**

NAME OF THE COLLEGE / DEPARTMENT: _____

COURSE	INCOME				EXPENDITURE				
	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimate 2022-23	Budget Estimates 2023-24	Particulars	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimate 2022-23	Budget Estimates 2023-24
1	2	3	4	5	6	7	8	9	10
1.									
2.									
3.									
4.									
5.									
Total					Total				
Opening Balance					Closing Balance				
Grand Total					Grand Total				

SIGNATURE

ANNEXURE - IV

DETAILED BUDGET ESTIMATES OF SELF FINANCING COURSE FOR THE YEAR 2021-2022 TO 2023-2024

Name of the Course _____ College / Department _____

Sl. No.	INCOME					EXPENDITURE			
	Accounts 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimates 2023-24	Particulars	Accounts 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Estimate 2023-24
1	2	3	4	5	6	7	8	9	10
					i. <u>Salaries & wages</u>				
					a) Teaching				
					b) Non-Teaching				
					II. <u>Contingencies</u>				
					a) Recurring				
					b) Non-Recurring				
					III. Univ. Share 20%				
					IV. College Share 10%				
					V. Corpus Fund 10%				
					Total				
					Closing Balance				
					Grand Total				

SIGNATURE

ANNEXURE - V

STATEMENT SHOWING THE DETAILS OF STAFF ENGAGED (TEACHING & NON-TEACHING) FOR RUNNING THE SELF FINANCING COURSES.

Name of the College _____

Department _____

Course Conducted _____

S.No.	Name of the Staff Member	Designation	Date of Initial Appointment	Starting Salary	Salary at Present	Whether approval of University Authorities obtained. If so reference of permission letter.	Remarks
1	2	3	4	5	6	7	8

Note: Separate statement for each course be furnished.

Signature of the Principal / Head of the Department.

