



No.: F(A)I-Co-ordination/Cir/

Date: 28 May, 2020.

The Directors of the Institutes/Deans of the Faculties/
Principal,MMV/Heads of the Departments/Offices/
Coordinators of Centres/Principals of Schools/
Admin. Warden of Hostels
BHU, Varanasi.

Sub: Budget Estimates (B.E.) for the Financial Year- 2020-21- reg.

Dear Sir / Madam,

2. Please find enclosed the Budget Estimates under 'Object Head-31' Non Salary items for the Financial Year- 2020-21. The said Budget estimates for an amount of Rs.168 Crores (Rs. One Hundred Sixty Eight Crores approximately) has been prepared based on the amounts to be received from the University Grants Commission, Grants to IMS, BHU and internal receipts of the University. The Budget provision has been enhanced to the extent of Rs.43 Crores in comparison to the last financial year in spite of unprecedented stress in revenue realization due to spread of Covid-19 and 10% cut by the Government in first quarter of the current financial year. This substantial increase has been made to ensure quality of academic and research activities without any impediment. The Budget estimates are applicable with 10% mandatory cut. However, fund provided under budget sub-heads Cost of Energy, Sir Sunderlal Hospital, Trauma Centre and Controller of Examinations will remain exempt from the mandatory cut.
3. All Directors of the Institutes, Deans of the Faculties, Heads of the Departments/offices are requested to monitor the balanced pace of expenditure throughout the year. The Ministry of Finance, Government of India on several occasions issued instruction to curb the rush of expenditure in the last quarter of the Financial year particularly in the month of March. Accordingly, the Ministry of Finance has notified that not more than one fourth (25%) of the Budget Estimates shall be spent in the last quarter of the Financial year. In case Institutes/Departments/Offices/Centres fail to spend the 75% amount placed at their disposal during the first three quarter of the financial year (i.e upto 31st December, 2020) then allocated fund of these Institutes/departments/offices/centres will lapse and the same will be allocated to other units having urgent need. In case of fund provided under 'IOE' had for lab grant and printing & stationary the last date of the utilization will be 31st August 2020 and unutilized grant will lapse on the aforesaid date.
4. In the current financial year, budget provisions have been made first time for 37 departments in the University which includes 23 departments of MMV and 14 departments of Faculty of Veterinary and Animal Sciences. These departments were facing impediments in smooth working in absence of any budge provision.
5. In order to empower the departments and to cater their urgent needs for repair and maintenance, provision for minor works-civil/electric has been made. It has been noticed that minor and urgent requirement viz. replacement of bulbs, tubes, water points, etc. could not be met by the departments in absence of budget provision for the same. This will enable departments to cater pressing needs of minor repairs at their own level. This is in addition to repairs/maintenance being carried out by the UWD/EWSS.

6. The budget heads have been rationalized and provisions for the centres/facilities not in existence have been removed. It is also expected that budget provisions for common facilities viz. library resources, internet facilities, etc. will be made available in equitable manner across all three campuses, i.e., Main Campus, Kamachha Campus and RGSC, Barkachha Campus. Similarly grants provided to the RGSC for common facilities will be spent for genuine needs of Faculty of Veterinary and Animal Sciences as well as other courses/centres operational in that campus.

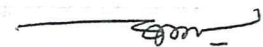
7. It shall be the duties and responsibilities of all Heads of the Offices and Drawing & Disbursing Officers (ODOs) concerned in respect of funds placed at their disposal to ensure:

- (i) that the expenditure does not exceed the budget allocation .
- (ii) that the expenditure is incurred for the purpose for which funds have been provided .
- (iii) that the expenditure is incurred in public interest.
- (iv) that a demand for goods/execution of works should not be divided into small quantities to make piece meal purchases/execution of works to avoid the necessity of obtaining the sanction of Competent authority.
- (v) Annual Procurement plan should be prepared at the beginning of the Financial Year. However, in case of emergency and the requirement is not covered in the Annual Procurement Plan, direct procurement without calling quotations within the limit of Rs. 25000/- should be made subject to maximum 20% of the budgeted grant.
- (vi) that prescribed rules of the University/Government of India as incorporated in GFR 2017 shall be followed strictly in all purchases and execution of work.

8. In addition to above, UGC on several occasions has instructed the University to reduce the expenditure on engagement of contractual staff in order to rationalize the expenditure under recurring head. Hence, all concerned are requested to reduce the expenditure on engagement of contractual staff and try to manage the work within the allocated fund on Contractual Staff. The Government has made it absolutely clear that expenditure on contractual staff cannot be booked under salary head. Hence no sanction for appointment of any additional contractual staff should be given without concurrence from the Finance Office.

9. All concerned are requested to manage the expenditure within the allocated fund and no additional fund will be provided for the purpose. All Directors of the Institutes, Deans of the Faculties, Principal MMV, Heads of the Departments/Offices, Coordinators of Centres, Admin. Warden of Hostels, Principals of Schools in BHU are requested to please draw & forward the bill mentioning the Major Head OH-31 (Recurring) and Minor heads as mentioned in the Budget Estimates. Co-operation of all Stakeholders is solicited for prudent and efficient financial management in the time of extra ordinary situation across the globe caused due to pandemic.

Yours faithfully,



Finance Officer

BANARAS HINDU UNIVERSITY

BUDGET ESTIMATES FOR THE YEAR 2020-21

Object Head-31
(Non-Salary)

Dev. Scheme No. 6031 (IoE Scheme)

&

Object Head-31
(Non-Salary)
of
S.S.Hospital

BANARAS HINDU UNIVERSITY
BUDGET ESTIMATES FOR THE YEAR 20120-21
Object Head-31

(Non-Salary)

Sl.	Component Code	Classification (Name of the Deptt. / Head of A/c)		B.E. 2020-21
1	2	3		4
A.		ADMINISTRATIVE OFFICE		
1.	31.6	Vice-Chancellor Office	Other Expenditure	400000
2.	31.6	Rector Office	Other Expenditure	50000
3.	31.6	Registrar's Office	Other Expenditure	1000000
4.	31.6	Recruitment and Assessment Cell (RAC)	Other Expenditure	500000
	31.6		Web Hosting & AMC	500000
5.	31.6	Academics	Other Expenditure	200000
	31.6		Convocation Exp. And Academic Robe	2000000
	31.6		Special Lecture	600000
6.	31.6	Finance Office	Other Expenditure	1000000
7.	31.6	Controller of Examination	Other Expenditure	100000000
	31.6		TA to examiners	14000000
	31.6		Expenditure on Contractual Employees	6000000
8.	31.6	Internal Audit Office	Other Expenditure	30000
9.	31.6	Estate Office	Other Expenditure	3275000
10.	31.6	Public Relation & Information Office	Other Expenditure	200000
11.	31.6	Chief Proctor's Office	Other Expenditure	2110000
		Total : Administrative Office Rs.		131865000
12.		COMMON SERVICES AND GENERAL CHARGES		
1.	31.6	Maintenance of Generator Set of Central Office		1200000
2.	31.6	Advertisement		6000000
3.	31.6	Legal Expenses		4000000
4.	31.6	Ceremonies and Function		2000000
5.	31.6	Entertainment Expenses		400000
6.	31.6	Repair and Maintenance of Office Equipment		3000000
7.	31.6	Telephone Charges		3000000
8.	31.6	Repair and Maintenance of Advanced Equipment		2000000
9.	31.6	Teachers' Deputation		2000000
10.	31.6	Stationery for CPO Store		2500000
11.	31.6	AMC for Lift/AC of Central Office		3000000
12.	31.6	Service Charges to Nagar Nigam		7500000
13.	31.6	Expenses on Internet Facility		2000000
14.	31.6	Printing & Stationery		1000000
15.	31.6	Postage		400000
16.	31.6	Payment of Service Charges to NSDL		1000000

17.	31.6	Toner/Ink of Photocopier and Printer for CPO		1500000
18.	31.6	Expenses on e-procurement Facility		1000000
19.	31.6	Misc. Office Expenses		1000000
20.	31.6	Insurance Premium		200000
21.	31.6	General Charges TA		10000000
			Total : Common Services Rs.	54700000
13.		OTHER DEPARTMENTS (Offices/Cells & Centres)		
1.	31.6	Malaviya Mulya Anusheelan Kendra	Other Expenditure	15000
2.	31.6	Career & Counselling Cell	Other Expenditure	150000
3.	31.6	Anti Ragging Cell	Other Expenditure	400000
4.	31.6	University Mountaineering Centre	Other Expenditure	250000
5.	31.6	University Sports Board (Incl. Swimming Pool)	Other Expenditure	3200000
6.	31.6	University Employment Information & Guidance Bureau	Other Expenditure	96000
7.	31.6	Bharat Kala Bhawan	Other Expenditure	250000
	31.6		Minor Work Civil/Elect.	200000
8.	31.6	Dean of Students	Other Expenditure	2500000
9.	31.6	Malaviya Bhawan	Other Expenditure	85000
10.	31.6	Intellectual Property Right Cell	Other Expenditure	115000
11.	31.6	International Centre	Other Expenditure	200000
12.	31.6	BHU Placement Coordination Cell	Other Expenditure	250000
13.	31.6	Complaint Committee	Other Expenditure	65000
14.	31.6	Prajana Journal	Other Expenditure	40000
			Publication	500000
15.	31.6	Bharat Adhyayan Kendra	Other Expenditure	100000
16.	31.6	Rajbhasha Prakosth	Other Expenditure	500000
			Total : Other Departments (Offices/Cells & Centres) Rs.	8916000
			TOTAL : ADMINISTRATIVE OFFICES Rs.	195481000

B. ACADEMIC DEPARTMENTS					
1. Institute of Agriculture Science					
				Component Code	Amount (OH-31)
1.	Field Training/Excursion-Director Office			31.3	50000
2.	Special Lecture-Director Office			31.6	5000
3.	Expenses. On Contractual Employee- Agriculture Farm			31.5	150000
4.	Expenses. On Contractual Employee-Dairy and Poultry Farm			31.5	300000
Total Rs.					505000
		IoE Head		OH-31 (Component Code 31.6)	
		Lab. Exp.	Printing & Stat.	Minor Work Civil/Elec.	Other Expenditure
5.	Director Office		27000	25000	840000
6.	Agricultural Economics	180000	13000	35000	25000
7.	Agronomy	180000	13000	25000	30000
8.	A H & Diaring	0	0	25000	28000
9.	Entomology & Agricultural Zoology	180000	13000	25000	30000
10.	Extension Education	180000	13000	25000	50000
11.	Farm Engineering	180000	13000	25000	40000
12.	Genetics and Plant Breeding	180000	13000	25000	30000
13.	Horticulture	180000	13000	25000	30000
14.	Mycology and Plant Pathology	180000	13000	25000	30000
15.	Plant Physiology	180000	13000	25000	30000
16.	Soil Science & Agricultural Chemistry	180000	13000	25000	30000
17.	Dairy Science and Food Technology	180000	13000	25000	400000
18.	Agriculture Farm	0	0	100000	125000
19.	Aqua Agro Forestry	0	0	25000	400000
20.	Diary and Poultry Farm	0	0	100000	4000000
Total Rs.		1980000	170000	560000	6118000

2. Institute of Medical Science					
				Component Code	Amount (OH-31)
1.	Field Training/Excursion-Director Office			31.3	140000
2.	Conference & Seminar-Director Office			31.6	150000
3.	Journal of Surgical Research			31.6	20000
4.	Expenditure on Contractual Employee – NFTHM			31.5	3600000
Total Rs.					3910000
		IoE Head		OH-31 (Component Code 31.6)	
		Lab. Exp.	Printing & Stat.	Minor Work Civil/Elec.	Other Expenditure
5.	Director Office	4100000	134700	0	500000
6.	Deptt. of Anaesthesiology	200000	3200	30000	4000
7.	Div. of Cardiothoracic Anaesthesia	40000	2500	0	4000

8.	Div. of Neuro Surgical Anaesthesia	40000	2500	0	4000
9.	Div. of Paediatric and Neonatal Anaesthesia	40000	2500	0	4000
10.	Div. of Plastic and Mycrovascular Surgery Anaesthesia	40000	2500	0	4000
11.	Div. of Genitourinary and Renal Transplant Anaesthesia	40000	2500	0	4000
12.	Div. of Intensive Care Anaesthesia	40000	2500	0	4000
13.	Div. of Pain therapy & Palliavite Care	50000	2500	0	4000
14.	Deptt. of Aantomy	160000	4000	10000	4000
15.	Division of Cytogenetics	50000	4000	0	4000
16.	Deptt. of Biochemistry	215000	4000	5000	4000
17.	Deptt. of Cardiology	120000	2800	5000	4000
18.	Deptt. of Cardiovescular & Thoresis Surgery	120000	2800	5000	4000
19.	Deptt. of Community Medicine (Incl. CPERE)	600000	0	5000	165000
20.	Centre of Biostatistics	80000	2000	0	4000
21.	Deptt. of Dermatology & Venereology	10000	2400	5000	4000
22.	Deptt. of Endocrinology	120000	2800	5000	4000
23.	Deptt. of ENT	130000	4000	5000	4000
24.	Deptt. of Forensic Medicine	150000	3000	10000	4000
25.	Deptt. of Gastroenterology	150000	2800	10000	4000
26.	Deptt. of General Surgery	200000	3000	10000	4000
27.	Deptt. of Geriatric Medicine	120000	2800	5000	4000
28.	Deptt. of Medicine	20000	2800	10000	4000
30.	Division of Hematology	60000	2800	5000	4000
31.	Deptt. of Microbiology	360000	3000	10000	4000
32.	Molecular Biology Unit	220000	0	5000	120000
33.	Deptt. of Nephrology	110000	2800	10000	4000
34.	Deptt. of Neurology	110000	2800	10000	4000
35.	Deptt. of Neurosurgery	100000	2800	10000	4000
36.	Deptt. of Obstertrics & Gynaecology	235000	3000	10000	4000
37.	Deptt. of Ophthalmology	135000	2400	10000	4000
38.	Deptt. of Orthopaedics	200000	4000	10000	4000
39.	Deptt. of Paediatrics	130000	0	10000	4000
40.	Div. of Neonatal Care	60000	0	0	4000
41.	Div. of C.H.C.	60000	4000	0	4000
42.	Deptt. of Paediatric Surgery	100000	2800	5000	4000
43.	Deptt. of Pathology	300000	0	10000	4000
44.	Div. of Immunopathology	50000	4000	.0	4000
45.	Deptt. of Pharmacology	300000	4000	5000	4000
46.	Deptt. of Physiology	200000	4000	5000	4000
47.	Deptt. of Plastic Surgery	100000	2800	5000	4000
48.	Deptt. of Psychiatry	85000	3200	5000	4000
49.	Deptt. of Radiodiagnosis & Imaging	200000	3200	10000	4000
50.	Deptt. of Radiotherapy & Radiation Medicine	100000	3000	10000	4000
51.	Deptt. of Rehumatology	50000	2400	5000	4000
52.	Deptt. of Surgical Oncology	100000	2800	10000	4000
53.	Deptt. of T.B. & Chest	100000	2400	10000	4000

54.	Deptt. of Urology	100000	2800	5000	4000
55.	Centre for Clinical Investigation	60000	0	5000	4000
56.	Centre for Experimental Medicine & Surgery	110000	6000	5000	115000
57.	Gas House	25000	0	0	4000
58.	ROME Project	40000	6000	0	40000
59.	Central Workshop	250000	2400	5000	4000
60.	Art & Photo Section	80000	0	5000	4000
61.	Central Animal House	240000	0	5000	4000
62.	UGC Advance Immunodiagnostic Training & Research Centre	400000	0	0	220000
63.	IMS Gym	50000	0	0	10000
64.	College of Nursing	450000	0	75000	150000
65.	IMS Library	25000	2000	5000	0
Total Rs.		12130000	280000	400000	1524000

3. Faculty of Dental Science						
			Component Code	Amount (OH-31)		
1.	Conference & Seminar – Dean Office		31.6	20000		
Total Rs.				20000		
		IoE Head		OH-31 (Component Code 31.6)		
		Lab. Exp.	Printing & Stat.	Minor Work Civil/Elec.	Other Expenditure	
2.	Dean's Office		300000	4000	20000	20000
3.	Deptt. of Anatomy		100000	2000	20000	4000
4.	Deptt. of Physiology		100000	2000	20000	4000
5.	Deptt. of Pharmacology		100000	2000	20000	4000
6.	Deptt. of Microbiology		100000	2000	20000	4000
7.	Deptt. of Pathology		100000	2000	20000	4000
8.	Deptt. of Medicine		100000	2000	20000	4000
9.	Deptt. of General Surgery		100000	2000	20000	4000
10.	Deptt. of Biochemistry		100000	2000	20000	4000
Total Rs.		1100000	20000	180000	52000	

4. Faculty of Ayurveda						
			Component Code	Amount (OH-31)		
1.	Conference & Seminar – Dean Office		31.6	20000		
Total Rs.				20000		
		IoE Head		OH-31 (Component Code 31.6)		
		Lab. Exp.	Printing & Stat.	Minor Work Civil/Elec.	Other Expenditure	
2.	Dean Office		20000	1400	10000	40000
3.	Deptt. of Agada Tantra		50000	800	10000	10000

4.	Deptt. of Dravyaguna	90000	800	10000	65000
5.	Deptt. of Kayachikitsa	80000	800	10000	15000
6.	Deptt. of KaumarBhritya/Balrog	80000	800	10000	10000
7.	Deptt. of Kriya Sharir	90000	800	10000	10000
8.	Deptt. of Medicinal Chemistry	120000	800	10000	15000
9.	Deptt. of Prasuti Tantra	80000	800	10000	10000
10.	Deptt. of Rachna Sharir	90000	800	10000	10000
11.	Deptt. of Rasa Shastra	100000	800	10000	10000
12.	Deptt. of Samhita and Sanskrit	40000	800	10000	10000
13.	Deptt. of Shalya Tantra	120000	800	10000	10000
14.	Deptt. of Shalakya Tantra	60000	800	10000	10000
15.	Deptt. of Siddhant Darshan	40000	800	10000	10000
16.	Deptt. of Sangyahan	80000	800	10000	10000
17.	Deptt. of Swasthvritta and Yoga	60000	800	10000	10000
18.	Ayurvedic Pharmacy	0	0	10000	700000
19.	Art & Photo Section – Indian Medicine	0	0	10000	10000
20.	Lamhi Centre	0	0	0	5000
21.	Library	0	0	10000	10000
22.	National Facility for Tribal & Herbal Medicine (NFTHM)	0	0	0	1200000
23.	Deptt. of Vikriti Vigyan	100000	800	10000	10000
24.	Unit of Bhoot Didya	10000	0	0	0
25.	Unit of Rasayan Vigyan	10000	0	0	0
26.	Unit of Vajikaran Vigyan	10000	0	0	0
27.	Unit of Ayur Education	10000	0	0	0
28.	ACTGM	80000	0	0	0
29.	CIL	90000	0	0	0
30.	Virtual Classroom and Telemedicine	10000	0	0	0
31.	Wellness Centre for outreach programme	20000	0	0	0
32.	Panchkarma	60000	800	0	0
	Total Rs.	1600000	15000	200000	2190000

5.	Institute of Environment and Sustainable Development				
		Component Code	Amount (OH-31)		
1.	Conference & Seminar – Director Office	31.6	75000		
	Total Rs.		75000		
		IoE Head	OH-31 (Component Code 31.6)		
		Lab. Exp.	Printing & Stat.	Minor Work Civil/Elec.	Other Expenditure
2.	Director's Office	2000000	50000	200000	500000
	Total Rs.	2000000	50000	200000	500000

6. Institute of Management					
		Component Code		Amount (OH-31)	
1.	Conference & Seminar – Director Office	31.6		100000	
	Total Rs.			100000	
		IoE Head		OH-31 (Component Code 31.6)	
		Lab. Exp.	Printing & Stat.	Minor Work Civil/Elec.	Other Expenditure
2.	Director Office		50000	150000	500000
	Total Rs.	0	50000	150000	500000

7. Institute of Science					
		Component Code		Amount (OH-31)	
1.	Gas Expenses	31.6		750000	
2.	Botanical Garden	31.6		20000	
3.	Conference & Seminar – Director Office	31.6		300000	
4.	Special Lecture – Geophysics	31.6		20000	
5.	Special Lecture – Geology	31.6		20000	
6.	Journal of Scientific Research	31.6		50000	
7.	Hindi Publication Board (Physics Cell)	31.6		350000	
8.	Expenditure on Contractual Engagement – DST-CIMS	31.5		400000	
9.	Field Training/Excursion – Botany	31.3		300000	
10.	Field Training/Excursion – Geography	31.3		200000	
11.	Field Training/Excursion – Geology	31.3		300000	
12.	Field Training/Excursion – Geophysics	31.3		150000	
13.	Field Training/Excursion – Zoology	31.3		175000	
	Total Rs.			3035000	
		IoE Head		OH-31 (Component Code 31.6)	
		Lab. Exp.	Printing & Stat.	Minor Work Civil/Elec.	Other Expenditure
14.	Director Office		100000	50000	200000
15.	Deptt. of Biochemistry	1010000	8000	25000	35000
16.	Deptt. of Botany (Including SAP/CAS)	1170000	15000	25000	400000
17.	Deptt. of Chemistry	2800000	15000	25000	40000
18.	Deptt. of Computer Science	580000	12000	25000	240000
19.	Deptt. of Geography (Including SAP)	480000	15000	25000	100000
20.	Deptt. of Geology	880000	15000	25000	90000
21.	Deptt. of Geophysics	455000	8000	25000	90000
22.	Deptt. of Mathematics	355000	10000	25000	50000
23.	Deptt. of Molecular and Human Genetics	710000	10000	25000	165000
24.	Deptt. of Physics (Including SAP)	1800000	20000	25000	100000
25.	Hindi Publication Board (Physics Cell)	0	0	0	220000
26.	Deptt. of Statistics	405000	10000	25000	90000

27.	Centre for Population Study	25000	5000	25000	20000
28.	Deptt. of Zoology (Including SAP)	1210000	15000	25000	350000
29.	School of Biotechnology	455000	8000	25000	25000
30.	Centre for Genetics Disorder	45000	8000	25000	75000
31.	Centre for Interdisciplinary Mathematical Science (CIMS)	45000	0	0	150000
32.	Reproduction Biology	30000	1000	25000	10000
33.	Industrial Microbiology Vocation Course	0	0	0	275000
34.	National Facility for Laser Scanning Confocal Microscopy	0	0	0	550000
35.	Human Ethics Committee	0	0	0	30000
36.	Interdisciplinary School of Life Sciences (ISLS)	45000	0	0	150000
	Total Rs.	12500000	275000	450000	3455000

8. Faculty of Arts		Component Code	Amount (OH-31)		
1.	Vocational Course	31.6	200000		
2.	Conference & Seminar – Dean Office	31.6	250000		
3.	Field Training/Excursion – AIHC	31.3	80000		
4.	Teacher's Excursion – Journalism and Mass Communication	31.3	20000		
5.	Field Training/Excursion – Library and Information Science	31.3	80000		
6.	Student's Excursion – Physical Education	31.3	40000		
7.	Scholarship and Fellowship - Library and Information Science	31.6	2000000		
8.	Vocational Course – Archeology and Museology	31.6	150000		
9.	Vocational Course – Deptt. of English	31.6	150000		
10.	Vocational Course - Section of Tourism & Travel Management	31.6	150000		
11.	Bharti Journal - AIHC & Arch..	31.6	25000		
12.	Special Lecture – AIHC & Arch.	31.6	20000		
13.	Research Monograph - AIHC & Arch.	31.6	6000		
14.	Other Expenditure - Bhojpuri Adhyayan Kendra	31.6	25000		
	Total Rs.		3196000		
		IoE Head	OH-31 (Component Code 31.6)		
		Lab. Exp.	Printing & Stat.		
			Minor Work Civil/Elec.		
			Other Expenditure		
15.	Dean Office		60000	30000	150000
16.	Deptt. of AIHC & Archeology		10000	20000	380000
17.	Section of Museology		10000	10000	15000
18.	Deptt. of Arabic		8000	10000	7500
19.	Deptt. of Bengali		10000	10000	12000
20.	Deptt. of English		15000	30000	16000
21.	Deptt. of Foreign Language		15000	20000	10000
22.	Deptt. of French Studies		10000	10000	10000
23.	Deptt. of German Studies		10000	10000	10000
24.	Deptt. of Hindi		15000	30000	10000
25.	Deptt. of History of Arts		10000	20000	10000

26.	Deptt. of Indian Language		10000	20000	10000
27.	Deptt. of Journalism and Mass Communication		15000	20000	116000
28.	Deptt. of Library & Information Science		10000	20000	10000
29.	Deptt. of Linguistics		10000	20000	10000
30.	Deptt. of Marathi		8000	10000	10000
31.	Deptt. of Pali & Buddhist Studies		10000	20000	10000
32.	Deptt. of Persian		8000	10000	10000
33.	Deptt. of Philosophy & Religion		10000	20000	300000
34.	Deptt. of Physical Education		10000	20000	45000
35.	Deptt. of Sanskrit		10000	20000	10000
36.	Deptt. of Telugu		8000	10000	10000
37.	Deptt. of Urdu		8000	10000	10000
38.	Munshi Prem Chand Shodh Santhan avm Adhyayan Kendra		10000	0	250000
Total Rs.		0	300000	400000	1431500

9. Faculty of Social Science						
			Component Code	Amount (OH-31)		
1.	Conference & Seminar – Dean's Office		31.6	150000		
2.	Field Training/Excursion – Psychology		31.3	80000		
3.	Publication – Psychology		31.6	25000		
4.	Publication – Economics		31.6	30000		
5.	Publication – History		31.6	25000		
6.	Publication – Centre for Study of Nepal		31.6	5000		
7.	Expenditure on Contractual Employee- IRDP, FSS		31.5	200000		
Total Rs.				515000		
		IoE Head		OH-31 (Component Code 31.6)		
		Lab. Exp.	Printing & Stat.	Minor Work Civil/Elec.	Other Expenditure	
8.	Dean Office		62500	37500	40000	100000
9.	Deptt. of Economics		25000	15000	25000	55000
10.	Deptt. of History		25000	15000	25000	30000
11.	Deptt. of Political Science		25000	15000	25000	30000
12.	Deptt. of Psychology		25000	15000	25000	50000
13.	Deptt. of Sociology		25000	15000	25000	36000
14.	Centre for Study of Nepal		12500	7500	25000	80000
15.	Centre for Integrated Rural Development		12500	7500	0	150000
16.	Centre for Exclusion and Inclusive Policy		12500	7500	0	0
17.	Malaviya Centre for Peace and Research		12500	7500	0	80000
18.	Centre for Womens Studies and Development		12500	7500	0	100000
Total Rs.		250000	150000	190000	711000	

10. Faculty of Law		Component Code	Amount (OH-31)		
1.	Law Journal - Dean's Office	31.6	15000		
2.	Special Lecture – Dean's Office	31.6	15000		
3.	Conference & Seminar – Dean's Office	31.6	100000		
Total Rs.			130000		
		ioE Head		OH-31 (Component Code 31.6)	
		Lab. Exp.	Printing & Stat.	Minor Work Civil/Elec.	Other Expenditure
4.	Dean Office		50000	200000	500000
Total Rs.		0	50000	200000	500000

11. Faculty of Visual Arts		Component Code	Amount (OH-31)		
1.	Conference & Seminar – Dean's Office	31.6	50000		
2.	Special Lecture – Dean's Office	31.6	10000		
Total Rs.			60000		
		ioE Head		OH-31 (Component Code 31.6)	
		Lab. Exp.	Printing & Stat.	Minor Work Civil/Elec.	Other Expenditure
3.	Dean Office		10000	25000	200000
4.	Deptt. of Applied Arts	100000	5000	25000	25000
5.	Deptt. of Painting	175000	5000	25000	25000
	Deptt of Plastic Arts	100000	5000	25000	25000
Total Rs.		375000	25000	100000	275000

12. Faculty of Performing Arts		Component Code	Amount (OH-31)		
1.	Conference & Seminar – Dean's Office	31.6	50000		
2.	Special Lecture – Dean's Office	31.6	17500		
Total Rs.			67500		
		ioE Head		OH-31 (Component Code 31.6)	
		Lab. Exp.	Printing & Stat.	Minor Work Civil/Elec.	Other Expenditure
3.	Dean Office	90000	18000	25000	50000
4.	Deptt. of Dance	20000	3000	25000	20000
5.	Deptt. of Instrumental Music	20000	3000	25000	20000
6.	Deptt. of Musicology	20000	3000	25000	20000
7.	Deptt. of Vocal Music	20000	3000	25000	20000
8.	Karnataka Music	0	0	10000	10000
Total Rs.		170000	30000	135000	140000

13. Faculty of S.V.D.V.					
			Component Code	Amount (OH-31)	
1.	Publication of Panchang – Panchang Unit		31.6	500000	
2.	Expenditure on Contractual Employee – Panchang Unit		31.5	450000	
3.	Conference & Seminar – Dean's Office		31.6	100000	
Total Rs.				1050000	
		IoE Head		OH-31 (Component Code 31.6)	
		Lab. Exp.	Printing & Stat.	Minor Work Civil/Elec.	Other Expenditure
4.	Dean Office			25000	100000
5.	Deptt. of Dharmagama		5000	20000	10000
6.	Deptt. of Dharmashastra and Mimansha		5000	20000	10000
7.	Deptt. of Jain & Buddhist Darsan		5000	20000	10000
8.	Deptt. of Jyotish		5000	20000	10000
9.	Deptt. of Sahitya		5000	20000	10000
10.	Deptt. of Veda		5000	20000	10000
11.	Deptt. of Vedic Darshan		5000	20000	10000
12.	Deptt. of Vyakaran		5000	20000	10000
13.	Panchang Unit		0	0	10000
Total Rs.		0	50000	185000	190000

14. Faculty of Education					
			Component Code	Amount (OH-31)	
1.	Conference & Seminar – Dean's Office		31.6	100000	
Total Rs				100000	
		IoE Head		OH-31 (Component Code 31.6)	
		Lab. Exp.	Printing & Stat.	Minor Work Civil/Elec.	Other Expenditure
2.	Dean's Office		75000	150000	300000
Total Rs.		75000	30000	150000	300000

15. Faculty of Commerce					
			Component Code	Amount (OH-31)	
1.	Conference & Seminar – Dean's Office		31.6	50000	
Total Rs.				50000	
		IoE Head		OH-31 (Component Code 31.6)	
		Lab. Exp.	Printing & Stat.	Minor Work Civil/Elec.	Other Expenditure
2.	Dean's Office		0	100000	150000
Total Rs.		0	75000	100000	150000

16. Mahila Maha Vidyalaya		Component Code	Amount (OH-31)			
1.	Field Training/Excursion – Principal's Office	31.3	200000			
2.	Conference & Seminar – Principal's Office	31.6	50000			
3.	Field Training/Excursion-Geography	31.6	100000			
4.	Field Training/Excursion – Geology Section	31.3	40000			
5.	Field Training/Excursion – Home Science	31.3	25000			
		Total Rs.	415000			
		IoE Head		OH-31 (Component Code 31.6)		
		Lab. Exp.	Printing & Stat.	Minor Work Civil/Elec.	Other Expenditure	
6.	Principal Office	100000	28000	50000	200000	
7.	Botany Section	100000	0	10000	10000	
8.	Computer Science	50000	0	10000	10000	
9.	Chemistry Section	320000	0	10000	10000	
10.	Geology Section	80000	0	10000	10000	
11.	Geography Section	50000	0	10000	10000	
12.	Home Science	60000	0	10000	65000	
13.	Painting Section	20000	0	10000	10000	
14.	Physics Section	80000	0	10000	15000	
15.	Bio-Informatics	50000	0	10000	5000	
16.	Statistics	60000	0	10000	5000	
17.	Mathematics	0	4000	10000	5000	
19.	Psychology Section	40000	0	10000	5000	
20.	Statistics Section	0	0	10000	5000	
21.	Zoology Section	110000	0	10000	5000	
22.	Gas Expenses	150000	0	0	5000	
23.	Alcohol	80000	0	0	5000	
24.	Hindi	0	4000	10000	5000	
25.	English	0	4000	10000	5000	
26.	Sanskrit	0	4000	10000	5000	
27.	Urdu	0	4000	10000	5000	
28.	Bengali	0	4000	10000	5000	
29.	History	0	4000	10000	5000	
30.	Economics	0	4000	10000	5000	
31.	Political Science	0	4000	10000	5000	
32.	Sociology	0	4000	10000	5000	
33.	History of Arts	0	4000	10000	5000	
34.	Physical Education	0	4000	10000	5000	
35.	Education	0	4000	10000	5000	
36.	A.I.H.C. and Archeology	0	4000	10000	5000	
37.	Vocal Music	0	4000	10000	5000	
38.	Instrumental Music	0	4000	10000	5000	
39.	Philosophy	0	4000	10000	5000	
40.	Dance	0	4000	10000	5000	
		Total Rs.	1350000	100000	360000	465000

17. Faculty of Veterinary and Animal Science					
		Component Code		Amount (OH-31)	
1.	Expenditure on Contractual Employee – Dean's Office	31.6		600000	
2.	Conference & Seminar – Dean's Office	31.6		50000	
	Total Rs.			650000	
		IoE Head		OH-31 (Component Code 31.6)	
		Lab. Exp.	Printing & Stat.	Minor Work Civil/Elec.	Other Expenditure
3.	Dean Office	0	65000	50000	200000
4.	Veterinary Microbiology	300000	5000	0	12000
5.	Veterinary Surgery and Radiology	150000	5000	0	12000
6.	Veterinary Pharmacology	150000	5000	0	12000
7.	Veterinary Anatomy	100000	5000	0	10000
8.	Veterinary Physiology & Biochemistry	100000	5000	0	10000
9.	Veterinary Public Health & Epidemiology	200000	5000	0	10000
10.	Veterinary Gynecology & Obstrectrics	150000	5000	0	10000
11.	Veterinary Medicine	150000	5000	0	10000
12.	Veterinary Parasitology	100000	5000	0	10000
13.	Veterinary Extension	100000	5000	0	10000
14.	Animal Nutrition	100000	5000	0	10000
15.	Livestock Production & Management	50000	5000	0	10000
16.	Livestock Products Technology	50000	5000	0	10000
17.	Animal Genetics & Breeding	100000	5000	0	10000
18.	Veterinary Pathology	200000	5000	0	10000
19.	Veterinary Clinical Complex	400000	5000	0	10000
20.	Live Stock Farm Complex	600000	5000	0	150000
	Total Rs.	3000000	150000	50000	516000

18. Rajeev Gandhi South Campus			
		Component Code	Amount (OH-31)
1.	Expenditure on Contractual Employee – RGSC	31.6	3500000
2.	Other Expenditure	31.6	5500000
3.	Maintenance of RGSC – UWD	31.6	2000000
4.	Maintenance of RGSC – EWSS	31.6	2000000
5.	Maintenance of RGSC – Horticulturist	31.6	1000000
6.	Minor Work Civil/Electrical	31.6	500000
	Total Rs.		14500000
Total : B – ACADEMIC DEPARTMENTS Rs.			47436000

C. UNIVERSITY AUXILIARY SERVICES				
1.	31.6	University Works Department	Other Expenditure	13000000
2.	31.6	Electric & Water Supply Services	Other Expenditure	1800000
	31.6		Cost of Energy	50000000
	31.6		AMC of Substations including RGSC	23000000
	31.6		Repair & Maintenance of Electric & Water Points	3000000
3.	31.6	BHU Press	Other Expenditure	1350000
4.	31.6	Guest House Complex	Other Expenditure	2232000
5.	31.6	International Flat	Other Expenditure	50000
6.	31.6	Sanitary & Support Services	Other Expenditure	2250000
7.	31.6	Sri Vishwanath Temple	Other Expenditure	51000
			Minor Work Civil/Elect.	200000
8.	31.6	Horticulturist Unit	Other Expenditure	1000000
			Minor Work Civil/Elect.	100000
9.	31.6	University Students Council	Other Expenditure	100000
10.	31.6	University Service Instrumentation Level – II	Other Expenditure	20000
11.	31.6	University Employee Health Care Complex	Other Expenditure	120000
			Minor Work Civil/Elect.	200000
12.	31.6	University Student Health Care Complex	Other Expenditure	3180000
13.	31.6	Kamachha Health Care Complex	Other Expenditure	400000
Total – C: UNIVERSITY AUXILIARY SERVICES Rs.				552053000

14. Computer Centre				
			IoE Head	OH-31 (Component Code 31.6)
			Internet Lease Line Fee	Minor Work Civil/Elec.
1.	Coordinator, Computer Centre		0	100000 2000000
2.	Internet Lease Line Fee		18000000	0 0
3.	Internet Lease Line Fee for RGSC		2000000	0 0
Total Rs.			20000000	100000 2000000

D. CENTRAL LIBRARY			
		Central Library	
1.	31.6	Other Expenditure	2700000
2.	31.6	Minor Work Civil/Elect.	350000
Total – D : CENTRAL LIBRARY Rs.			3050000

E. EXPENDITURE ON CONTRACTUAL/OUTSOURCING STAFF			
1.	31.5	Expenditure on Contractual Employee – Career and Counselling Cell	1000000
2.	31.5	Expenditure on Contractual Employee – Controller of Examination	6000000
3.	31.5	Expenditure on Contractual Employee – BHU Press	150000
4.	31.5	Consultancy Charges	3000000
5.	31.5	Honorarium to Yoga Instructure	500000

6.	31.5	Honorarium to Emeritus Professor		4000000
7.	31.5	Visiting Professor TA/Honorarium		1000000
8.	31.5	Honorarium to Retired Teachers		1500000
9.	31.5	Contractual Engagement at Various Places – Administration		120000000
10.	31.5	Contractual Staff for Hostel		10000000
11.	31.5	Muster Roll Employee – University Works Department		37500000
12.	31.5	Muster Roll Labour – Horticulturist Unit		9000000
13.	31.5	Wages to Security Staff – Chief Proctor		135000000
		Total : E – Expenditure on Contractual Engagement Rs.		328650000
F. HOSTEL				
1.	31.6	A.N.D. Hostel	Other Expenditure	15000
2.	31.6	Dr. A.B.Hostel	Other Expenditure	15000
3.	31.6	Agriculture Girls Hostel (B1)	Other Expenditure	15000
4.	31.6	Birla Hostel	Other Expenditure	45000
5.	31.6	Brocha Hostel	Other Expenditure	45000
6.	31.6	Dr. Bhagwan Das Hostel	Other Expenditure	15000
7.	31.6	Bhabha Hostel	Other Expenditure	25000
8.	31.6	Dr. B.R.Ambedkar Hostel	Other Expenditure	15000
9.	31.6	Bal Gangadhar Tilak Hostel	Other Expenditure	20000
10.	31.6	Bhartandu Harish Chandra Hostel	Other Expenditure	10000
11.	31.6	C.P.R. Aiyar Hostel	Other Expenditure	15000
12.	31.6	Chanakya Hostel	Other Expenditure	15000
13.	31.6	City Delegacy (Student Council)	Other Expenditure	15000
14.	31.6	Dalmia Hostel	Other Expenditure	20000
15.	31.6	Dhanwantari Hostel	Other Expenditure	15000
16.	31.6	Dr. J.C.Bose Hostel	Other Expenditure	12000
17.	31.6	Ganga Hostel	Other Expenditure	20000
18.	31.6	Gargi Girls Hostel	Other Expenditure	15000
19.	31.6	Godawari Hostel	Other Expenditure	20000
20.	31.6	International House Complex	Other Expenditure	20000
21.	31.6	Iqbal Narayan Gurtu Hostel	Other Expenditure	15000
22.	31.6	Jyoti Kunj Hostel	Other Expenditure	15000
23.	31.6	Kaveri Hostel	Other Expenditure	10000
24.	31.6	Kasturba Girls Hostel	Other Expenditure	15000
25.	31.6	Kirti Kunj Hostel	Other Expenditure	15000
26.	31.6	Kundan Devi Malaviya Hostel	Other Expenditure	15000
27.	31.6	Kundan Devi Shatabdi Hostel	Other Expenditure	15000
28.	31.6	Navin Girls Hostel	Other Expenditure	15000
29.	31.6	New Doctors' Hostel	Other Expenditure	15000
30.	31.6	Lady Doctors' Hostel	Other Expenditure	15000
31.	31.6	Lal Bahadur Shastri Hostel	Other Expenditure	15000
32.	31.6	Management Hostel	Other Expenditure	10000
33.	31.6	Mother Teresa Hostel I & II	Other Expenditure	15000
34.	31.6	New Girls Hostel (Barkachha)	Other Expenditure	15000
35.	31.6	New Boys Hostel (Barkachha)	Other Expenditure	15000
36.	31.6	Paugi House Girls Hostel	Other Expenditure	15000

37.	31.6	Pragya Kunj Hostel	Other Expenditure	15000
38.	31.6	Punarvasu Atreya Hostel	Other Expenditure	15000
39.	31.6	Radha Krishna Hostel	Other Expenditure	15000
40.	31.6	Rani Laxmibai Hostel	Other Expenditure	15000
41.	31.6	Ram Kinkar Hostel	Other Expenditure	10000
42.	31.6	Ram Krishna Hostel	Other Expenditure	20000
43.	31.6	Dr. R.P.Hostel	Other Expenditure	15000
44.	31.6	Raja Ram Mohan Roy Hostel	Other Expenditure	25000
45.	31.6	Rewa Kothi Hostel	Other Expenditure	10000
46.	31.6	Ruiya Hostel (Medical Block)	Other Expenditure	15000
47.	31.6	Ruiya Hostel Annexe.	Other Expenditure	15000
48.	31.6	Ruiya Hostel (Sanskrit Block)	Other Expenditure	15000
49.	31.6	Saraswati Hostel	Other Expenditure	20000
50.	31.6	Sardar Ballabh Bhai Patel Hostel	Other Expenditure	20000
51.	31.6	Swasti Kunj Hostel	Other Expenditure	15000
52.	31.6	Sarojini Naidu Girls Hostel	Other Expenditure	15000
53.	31.6	Sukanya Hostel	Other Expenditure	20000
54.	31.6	Yamuna Hostel	Other Expenditure	20000
55.	31.6	Florence Nightingale Hostel	Other Expenditure	10000
			Total : F - Hostel Rs.	922000
G. PUBLICATION				
1.	31.6	Other Publication – PRO		800000
2.	31.6	B.H.U. News Bulletin – PRO		25000
3.	31.6	Printing of Annual Accounts and Balance Sheet – Central Office		500000
4.	31.6	Printing of Old Question Paper – Publication Cell		50000
5.	31.6	Common Publication		350000
			Total : G - Publication Rs.	1725000
H. OTHER ITEMS				
1.	31.6	Membership and Contribution		3180000
	31.6	1. Swatantrata Bhawan	60000	0
	31.6	2. Gurudwara Maintenance	10000	0
	31.6	3. Books Loan Library of Law School	15000	0
	31.6	4. Malaviya Shishu Vihar	15000	0
	31.6	5. Contribution to Academic Association	3000000	0
	31.6	6. Maintenance of Lala Lajpat Rai Pathshala	50000	0
	31.6	7. University Club	30000	0
		Total : Membership and Contribution Rs.	3180000	0
				0
2.	31.6	V.C.'s Discretionary Fund		500000
3.	31.6	Emergent & Unforeseen Expenses		500000
4.	31.6	Game Facility for Non-Teaching Staff		10000
5.	31.6	Training to S.O. and Administrative Officers		1000000
6.	31.6	Expenses on Statutory Committee (AC/FC/EC)		1000000

7.	31.6	Emeritus Professor Contingency		2000000
8.	31.6	Repayment of HEFA Loan		15600000
9.	31.6	Refund of Interest to UGC		0
			Total : H – Other Item Rs.	23790000
I. MAINTAINED INSTITUTES AND SCHOOLS				
1.	31.6	Central Hindu Boys School	Other Expenditure	200000
	31.6		Minor Work Civil/Elect.	150000
	31.6		Electric & Water Charges	1500000
2.	31.6	Central Hindu Girls School	Other Expenditure	200000
	31.6		Minor Work Civil/Elect.	150000
	31.6		Electric & Water Charges	1500000
3.	31.6	R.S.Vidyalaya	Other Expenditure	300000
	31.6		Minor Work Civil/Elect.	100000
	31.6		Electric & Water Charges	400000
4.	31.6	Kendriya Vidyalaya	Administrative Overhead Charges	15000000
			Total : I – Maintained Institutes and Schools Rs.	19500000
			GRAND TOTAL : NON-SALARY Rs.	1178987000

BANARAS HINDU UNIVERSITY
BUDGET ESTIMATES FOR THE YEAR 20120-21
Object Head-31
(Grant to IMS-Non-Salary)

Sl.	Component Code	Classification (Name of the Deptt. / Head of A/c)	B.E. 2020-21
1	2	3	4
J.		Sir Sundarlal Hospital	
1.		Maintenance of Bed	200000000
2.		Outsourcing of Staff	100000000
3.		Protective Arrangement	20000000
4.		Cost of Energy	122500000
		Total : S.S.Hospital – Rs.	442500000
K.		Trauma Centre	
1.		Maintenance of Bed	50000000
2.		Outsourcing of Staff	7500000
		Total : Trauma Centre – Rs.	57500000
		GRAND TOTAL : GRANT TO IMS – Rs.	50000000