



No.: F(A)I-Co-ordination/Cir/55

Date: 04 May, 2021.

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- 2021-22- reg.

Dear Sir / Madam,

2. Please find enclosed the Budget Estimates under 'Object Head-31' (Non Salary) for the Financial Year- 2020-21. The Budget Estimates for an amount of Rs.198.47 Crores (Rs. One Hundred Ninety Eight Crores and forty seven lacs approximately) has been prepared based on the projected grant to be received from the University Grants Commission, Grants to IMS-BHU, IOE and internal receipts of the University. 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, 2021 unutilized fund of these Institutes/departments/offices/centres will lapse and the same will be allocated to other units having urgent need. The fund allocation under 'IOE' had for lab grant and printing & stationary has been made as per recommendation of the IOE Governing Council and allocation provided for the departments/centres attach to respective Institutes/Faculties by the concerned Directors/Deans. The last date of the utilization under these subheads will be same as other recurring grant of the University and unutilized grant as on 31st December 2021 will lapse and allocated to other units.

4. In order to empower the departments and to cater their urgent needs for repair and maintenance, provision for minor works-civil/electric was made on the last financial year. It was 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 provision was made to enable departments to cater pressing needs of minor repairs at their own level. The same practice has been continued in the current financial year despite the fact several departments could not utilize allocated grant in last financial year. It is expected that the departments will take advantage of the provision and take care urgent needs in order to ensure smooth functioning. This is in addition to repairs/maintenance being carried out by the UWD/EWSS for which separate grants are being allocated to these units.

5. 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.

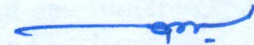
6. It shall be the duties and responsibilities of all Heads of the Offices and Drawing & Disbursing Officers (ODOs) concerned in respect of funds placed at their disposal to ensure:

- (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.

7. 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.

8. In view of tremendous pressure on revenue realization on account of the pandemic 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 manage the expenditure within the allocated fund. No additional fund will be provided unless allocation is revised upwards by the Government of India in Revised Budget Estimates. All are requested to 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 country caused due to pandemic.

Yours faithfully,



Finance Officer

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Copy to : The Coordinator, Computer Center with the request to host this letter and Budget Estimate 2021-22 at LAN of the University,

Finance Officer