



No.: F(A)/I-Co-ordination/Cir/ 43

Date: 05<sup>th</sup> May, 2022The Heads of the Departments/Offices,  
BHU, Varanasi.

Sub: Budget Estimates (B.E.) for the Financial Year- 2022-23- reg.

Dear Sir / Madam,

Please find enclosed the Budget Estimates under 'Object Head-31' (Non Salary) including IoE and the Internal Revenue of the University for the Financial Year- 2022-23. The Budget Estimates for an amount of Rs. 30446.34 Lacs (Rs. Thirty Thousand Four Hundred Forty Six Lacs & Thirty Four Thousand only) 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.

1. 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 Heads of Departments/units 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. Accordingly, provisions have been made under different heads of expenditure on contractual/outsourcing staff and the same should be booked accordingly. Further, no sanction of any additional contractual staff should be given without prior approval of the Vice Chancellor.

The budget of University works Department (UWD) & Electric and Water Supply (EWSS) has been increased substantially in order to reduce hardship for the departments/units. Hence, expenses on all minor repair works should be met out from the fund provided to UWD/EWSS and request for financial sanction should not be referred back either to Finance Office or the departments/units except for major repairs/renovation.

2. All the Heads of the Departments/offices are requested to monitor the balanced pace of expenditure throughout the year. The Ministry of Finance, Government of India (GoI) 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, 2022 unutilized fund of these Institutes/departments/offices/centres will lapse and the same will be allocated to other units having urgent need.

3. 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.







4. All Heads of the Departments/Offices, Coordinators of Centres, 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

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

Date: 05<sup>th</sup> May, 2022.

Copy to : The Coordinator, Computer Center with the request to host this letter and Budget Estimate 2022-23 at LAN of the University,

Finance Officer





# BANARAS HINDU UNIVERSITY

BUDGET ESTIMATES FOR THE YEAR 2022-23

Object Head-31 / IoE / University Resource (SF)

Sl.	Component Code	Classification (Name of the Deptt. / Head of A/c)		B.E. 2022-23		
1	2	3		4		
<b>A.</b>		<b>ADMINISTRATIVE OFFICE</b>	<b>OH-31 (RG)</b>			
1.	31.6	Vice-Chancellor Office	Other Expenditure	4,00,000		
2.	31.6	Rector Office	Other Expenditure	1,00,000		
3.	31.6	Registrar's Office	Other Expenditure	9,00,000		
4.	31.6	Recruitment and Assessment Cell (RAC)	Other Expenditure	5,00,000		
	31.6		Web Hosting & AMC	5,00,000		
	31.6	Estate Office	Other Expenditure	32,75,000		
5.	31.6	Rajbhasha Prakosth	Other Expenditure	2,50,000		
6.	31.6	Finance Office	Other Expenditure	9,00,000		
7.	31.6	Central Purchase Organization (CPO)	Operating Expenses/Consumable	20,00,000		
	31.6	Internal Audit Office	Other Expenditure	30,000		
8.	31.6	Controller of Examination *	Other Expenditure	4,30,00,000		
	31.6		TA to examiners	50,00,000		
	31.6		Examination Expenses	5,00,00,000		
9.	31.6	Public Relation & Information Office	Other Expenditure	2,00,000		
10.	31.6	Chief Proctor's Office	Other Expenditure	20,00,000		
<b>Total : Administrative Office Rs.</b>				<b>10,90,55,000</b>		
<b>Major Head- IoE Head</b>						
		<b>Head of Account</b>	<b>MHRD Share 6031(A) (Recurring)</b>	<b>BHU Share 6031(B) (Recurring)</b>	<b>OH-31 (RG)</b>	
11.		Academics	Travel support including international travel	50,00,000	1,00,00,000	0
			Development of New Courses : Interdisciplinary & Trans disciplinary	75,00,000	25,00,000	0
	31.6		Other Expenditure	0	0	2,00,000
	31.6		Convocation Exp. And Academic Robe	0	0	20,00,000
	31.6		Special Lecture	0	0	5,00,000
12.		IQAC	Credit for BHU	1,50,00,000	0	0
			Research Incentive Grant for Students	1,75,00,000	3,75,00,000	0
<b>Total Rs.</b>				<b>4,50,00,000</b>	<b>5,00,00,000</b>	<b>27,00,000</b>

\* One time provision for pending bills of Rs. 4,20,00,000.00 of previous financial year.

<b>COMMON SERVICES AND GENERAL CHARGES</b>			
15.	31.6	Maintenance of Generator Set of Central Office	10,00,000
1.	31.6	Repair and Maintenance of Office Equipment	10,00,000
2.	31.6	Repair and Maintenance of Advanced Equipment	30,00,000
3.	31.6	Advertisement	60,00,000
4.	31.6	Legal Expenses	40,00,000



6.	31.6	Telephone Charges		25,00,000
7.	31.6	Entertainment Expenses		4,00,000
8.	31.6	AMC for Lift/AC of Central Office		15,00,000
9.	31.6	Service Charges to Nagar Nigam		1,00,00,000
10.	31.6	Expenses on Internet Facility		5,00,000
11.	31.6	Payment of Service Charges to NSDL		10,00,000
12.	31.6	Expenses on e-procurement Facility		10,00,000
13.	31.6	Insurance Premium		1,00,000
14.	31.6	Printing & Stationery		9,00,000
15.	31.6	Postage		4,00,000
16.	31.6	General Charges TA		1,00,00,000
17.	31.6	Misc. Office Expenses		5,00,000
			<b>Total : Common Services Rs.</b>	<b>4,38,00,000</b>
<b>16.</b>	<b>OTHER DEPARTMENTS (Offices/Cells &amp; Centres)</b>			
1.	31.6	Malaviya Mulya Anusheelan Kendra	Other Expenditure	15,000
2.	31.6	Career & Counselling Cell	Other Expenditure	5,00,000
3.	31.6	Anti Ragging Cell	Other Expenditure	2,00,000
4.	31.6	University Mountaineering Centre	Other Expenditure	2,50,000
5.	31.6	University Employment Information & Guidance Bureau	Other Expenditure	96,000
6.	31.6	Bharat Kala Bhawan	Other Expenditure	4,00,000
	31.6		Minor Work Civil/Elect.	2,00,000
7.	31.6	Malaviya Bhawan	Other Expenditure	85,000
8.	31.6	BHU Placement Coordination Cell	Other Expenditure	2,50,000
9.	31.6	Complaint Committee	Other Expenditure	65,000
10.	31.6	Prajana Journal	Other Expenditure	40,000
			Publication	5,00,000
11.	31.6	Bharat Adhyayan Kendra	Other Expenditure	1,00,000
12.	31.6	University Sports Board	Other Expenditure	40,00,000
13.	31.6	Dean of Students	Other Expenditure	40,00,000
14.	31.6	Stride Cell	Contingency	3,00,000
			<b>Total : Other Departments (Offices/Cells &amp; Centres) Rs.</b>	<b>1,10,01,000</b>
15.	Intellectual Property Right Cell	Filling & Maintenance of Patents	<b>Major Head- IoE Head</b>	
			<b>MHRD Share 6031(A) (Recurring)</b>	<b>BHU Share 6031(B) (Recurring)</b>
			5,00,000	0
16.	IoE Cell	Manpower & Other Expenses	1,00,00,000	1,25,00,000
		Salary of Adjunct/visiting faculty	1,25,00,000	1,25,00,000
		MPDFs	1,25,00,000	2,50,00,000
17.	International Centre	International Students Fellowship	2,00,00,000	4,00,00,000
			<b>Total Rs.</b>	<b>5,55,00,000</b>
<b>A</b>	<b>ADMINISTRATIVE OFFICE</b>		<b>OH-31 (RG)</b>	<b>BHU Share</b>
	<b>Total : A</b>		<b>16,65,56,000</b>	<b>MRHD Share</b>
				<b>10,05,00,000</b>



<b>B. UNIVERSITY AUXILIARY SERVICES</b>					
			<b>OH-31 (RG)</b>		
1.	31.6	University Works Department	Other Expenditure		250,00,000
2.	31.6	BHU Press	Other Expenditure		13,50,000
3.	31.6	Guest House Complex	Other Expenditure		20,00,000
4.	31.6	International Flat	Other Expenditure		5,000
5.	31.6	Sri Vishwanath Temple	Other Expenditure		51,000
	31.6		Minor Work Civil/Elect.		2,00,000
6.	31.6	University Students Council	Other Expenditure		1,00,000
7.	31.6	University Service Instrumentation Level – II	Other Expenditure		20,000
8.	31.6	University Employee Health Care Complex	Other Expenditure		1,50,000
	31.6		Minor Work Civil/Elect.		2,00,000
9.	31.6	Kamachha Health Care Complex	Other Expenditure		4,00,000
10.	31.6	Faculty Guest House	Other Expenditure		1,30,000
11.	31.6	University Student Health Care Complex,	Other Expenditure		32,00,000
<b>Total Rs.</b>					<b>3,28,06,000</b>
<b>Major Head- IoE Head</b>					<b>OH-31(RG)</b>
			<b>MHRD Share 6031(A) (Recurring)</b>	<b>BHU Share 6031(B) (Recurring)</b>	
12.	Electric & Water Supply & Support Services	AMC of Substations including RGSC	0	2,30,00,000	0
		Other Expenditure	0	0	18,00,000
		Cost of Energy Purchase	0	0	28,00,00,000
		Repair & Maintenance of Electric & Water Points	0	0	1,50,00,000
13.	Sanitary & Support Services	Campus cleaning and house keeping	0	1,50,00,000	0
	Horticulturist Unit	Campus beautification	0	30,00,000	0
<b>Total Rs.</b>			<b>0</b>	<b>4,10,00,000</b>	<b>29,68,00,000</b>

<b>19. Computer Centre</b>					
			<b>Major Head- IoE Head</b>		<b>OH-31(RG)</b>
			<b>MHRD Share 6031(A) (Recurring)</b>	<b>BHU Share 6031(B) (Recurring)</b>	
1.	Coordinator Computer Centre		0	0	40,00,000
2.	Internet Lease Line Fee		90,00,000	90,00,000	0
3.	Internet Lease Line Fee for RGSC		10,00,000	10,00,000	0
4.	Consumable AMC/CMC		4,00,00,000	0	0
5.	Central Discovery Center (CDC)		0	0	20,00,000
<b>Total Rs.</b>			<b>5,00,00,000</b>	<b>1,00,00,000</b>	<b>60,00,000</b>
<b>B UNIVERSITY AUXILIARY SERVICES &amp; COMPUTER CENTRE</b>					<b>OH-31 (RG)</b>
<b>Total Rs : B</b>			<b>5,00,00,000</b>	<b>5,10,00,000</b>	<b>33,56,06,000</b>



C.	Central Library	Major Head- IoE Head		OH-31 (Component Code 31.6)
		MHRD Share 6031(A) (Recurring)	BHU Share 6031(B) (Recurring)	Other Expenditure
1.	Subscription for e-resources facilities	50,00,000	3,00,00,000	
<b>Total – C : CENTRAL LIBRARY Rs.</b>		<b>50,00,000</b>	<b>3,00,00,000</b>	<b>27,00,000</b>

D.	EXPENDITURE ON CONTRACTUAL/OUTSOURCING STAFF		
1.	31.5	Expenditure on Contractual Employee – Career and Counseling Cell	10,00,000
2.	31.5	Expenditure on Contractual Employee – BHU Press	1,50,000
3.	31.5	Consultancy Charges	30,00,000
4.	31.5	Honorarium to Yoga Instructor	5,00,000
5.	31.5	Honorarium to Emeritus Professor	40,00,000
6.	31.5	Visiting Professor TA/Honorarium	10,00,000
7.	31.5	Expenditure on Adhoc Teacher Faculty	2,50,000
8.	31.5	Expenditure on Guest Faculty	2,50,000
9.	31.5	Expenditure on Re-employed Teachers	3,50,00,000
10.	31.5	Expenditure on Contract Faculty	2,50,000
11.	31.5	Contractual Engagement at Various Places – Administration	18,00,00,000
12.	31.5	Muster Roll Employee – University Works Department	4,50,00,000
13.	31.5	Muster Roll Labour – Horticulturist Unit	1,00,00,000
14.	31.5	Wages to Security Staff – Chief Proctor	17,00,00,000
15.	31.5	Expenditure on Contractual Employees – Controller of Examination	75,00,000
16.	31.5	Expenses. On Contractual Employee- Agriculture Farm	1,50,000
17.	31.5	Expenses. On Contractual Employee-Dairy and Poultry Farm	70,00,000
18.	31.5	Expenses On Contractual Employee-Fishery Programme	3,50,000
19.	31.5	Expenditure on Contractual Employee – NFTHM	36,00,000
20.	31.5	Expenditure on Contractual Engagement – DST-CIMS	4,00,000
21.	31.5	Expenditure on Contractual Employee- IRDP FSS	4,50,000
22.	31.5	Expenditure on Contractual Employee – Panchang Unit	10,00,000
23.	31.5	Expenditure on Contractual Employee – Dean's Office (FVAS)	6,00,000
24.	31.5	Expenditure on Contractual Employee – RGSC	35,00,000
25.	31.5	Contractual Staff for Hostel	3,50,00,000
26.	31.5	Expenditure on Contractual Engagement-Stride Cell	15,34,000
<b>Total : D – Expenditure on Contractual Engagement Rs.</b>			<b>51,14,84,000</b>

E.	PUBLICATION		BHU Share 6031(B) (Recurring)
1.		Other Publication – PRO	25,000
2.		B.H.U. News Bulletin – PRO	25,000
3.		Printing of Annual Accounts and Balance Sheet – Central Office	9,00,000
4.		Printing of Old Question Paper – Publication Cell	50,000
5.		Common Publication	40,00,000
<b>Total : E - Publication Rs.</b>			<b>50,00,000</b>



F.		OTHER ITEMS		
1.	31.6	Membership and Contribution		16,80,000
	31.6	1.	Swatantrata Bhawan	60,000
	31.6	2.	Gurudwara Maintenance	10,000
	31.6	3.	Books Loan Library of Law School	15,000
	31.6	4.	Malaviya Shishu Vihar	15,000
	31.6	5.	Contribution to Academic Association	15,00,000
	31.6	6.	Maintenance of Lala Lajpat Rai Pathshala	50,000
	31.6	7.	University Club	30,000
		<b>Total : Membership and Contribution Rs.</b>		<b>16,80,000</b>
				0
2.	31.6	V.C.'s Discretionary Fund		25,00,000
3.	31.6	Emergent & Unforeseen Expenses		5,00,000
4.	31.6	Game Facility for Non-Teaching Staff		10,000
5.	31.6	Training to S.O. and Administrative Officers		10,00,000
6.	31.6	Expenses on Statutory Committee (AC/FC/EC)		10,00,000
7.	31.6	Emeritus Professor Contingency		20,00,000
8.	31.6	Repayment of HEFA Loan		3,56,00,000
9.	31.6	Refund of Interest to UGC		0
		<b>Total : F – Other Item Rs.</b>		<b>4,42,90,000</b>

G.		MAINTAINED INSTITUTES AND SCHOOLS		
1.	31.6	Central Hindu Boys School	Other Expenditure	2,00,000
	31.6		Minor Work Civil/Elect.	1,50,000
	31.6		Electric & Water Charges	15,00,000
2.	31.6	Central Hindu Girls School	Other Expenditure	2,00,000
	31.6		Minor Work Civil/Elect.	1,50,000
	31.6		Electric & Water Charges	15,00,000
3.	31.6	R.S.Vidyalaya	Other Expenditure	3,00,000
	31.6		Minor Work Civil/Elect.	1,00,000
	31.6		Electric & Water Charges	4,00,000
4.	31.6	Kendriya Vidyalaya	Administrative Overhead Charges	1,75,00,000
		<b>Total : G – Maintained Institutes and Schools Rs.</b>		<b>2,20,00,000</b>
		<b>OH-31 (RG) – Other Exp. Total Rs.</b>		<b>108,26,36,000</b>
		<b>IOE – BHU Share Total Rs.</b>		<b>22,60,00,000</b>
		<b>IOE – MHRD Share Total Rs.</b>		<b>15,55,00,000</b>
		<b>GRAND TOTAL RS.</b>		<b>146,41,36,000</b>



Sl.	Component Code	Classification (Name of the Deptt. / Head of A/c)	B.E. 2022-23
1	2	3	4
		<b>Sir Sundarlal Hospital</b>	
1.		Maintenance of Bed	52,00,00,000
2.		Outsourcing of Staff	24,50,00,000
3.		Protective Arrangement	9,50,00,000
4.		Cost of Energy	25,00,00,000
		<b>Total : S.S. Hospital – Rs.</b>	<b>111,00,00,000</b>
		<b>Trauma Centre</b>	
1.		Maintenance of Bed	16,50,00,000
2.		Outsourcing of Staff	13,50,00,000
		<b>Total : Trauma Centre – Rs.</b>	<b>30,00,00,000</b>
		<b>Miscellaneous</b>	
		Lab. Expenses for CoVID-19 Testing – VPDL & MRU Lab.	3,30,00,000
		Other Expenditure – IMS Director	13,70,00,000
		Other Expenditure – BMT	0
		<b>Total : Miscellaneous – Rs.</b>	<b>17,00,00,000</b>
		<b>GRAND TOTAL : GRANT TO IMS – Rs.</b>	<b>158,00,00,000</b>