



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,

