

**INDIAN INSTITUTE OF TECHNOLOGY
(BANARAS HINDU UNIVERSITY), VARANASI**

Details of Revised Budget Estimates 2025-26 and Budget Estimates 2026-27

Annexure-A

OH-31 (Recurring)-Grant-in-aid General

Sl. No.	Particulars of Heads	Actuals 2024-25	Budget Estimates 2025-26	Actuals for 2024-25 upto September, 2024	Actuals for 2025-26 upto Sep, 2025	Revised Estimates 2025-26	Budget Estimates 2026-27
1	Pension and Pensionary Benefits						
(i)	Pension	1339.56	2104.00	736.69	791.62	1818.00	1937.00
	Total (Pension & Pen. Benefits)	1,339.56	2,104.00	736.69	791.62	1,818.00	1,937.00
2	Scholarship/Fellowships						
(i)	Fellowship/Scholarship/Stipend	3453.28	6720.00	1582.14	1970.39	4200.00	5000.00
	TOTAL (Fellowship/Scholarship, etc.) :	3,453.28	6,720.00	1,582.14	1,970.39	4,200.00	5,000.00
3	Foreign/Domestic Travels						
(i)	Travelling expenses	41.15	55.00	20.62	40.85	50.00	5.00
(ii)	Students Travel Grant Support (STGS)	23.61	55.00	6.97	19.80	42.00	55.00
	Total (Foreign/Domestic Travels)	64.76	110.00	27.59	60.65	92.00	60.00
4	Security/Housekeeping						
(i)	Sanitary & Support Services-Misc Sanitary	23.26	60.00	8.19	20.70	30.00	50.00
(ii)	Watch & Ward (Other Charges including Petrol)	13.76	25.00	7.28	13.79	20.00	25.00
(iii)	Wages to Security personnel	596.46	900.00	503.76	434.91	750.00	800.00
(iv)	Wages to Housekeeping staff	474.96	650.00	277.25	363.65	650.00	700.00
	Total (Security/Housekeeping)	1108.44	1635.00	796.48	833.05	1450.00	1575.00
5	Exp. on Contractual Employees (Teaching and Non -Teaching)						
(i)	Honorarium to Retd./Regular Teachers for taking extra classes	0.00	300.00	0.00	0.00	30.00	100.00
(ii)	Honorarium to Visiting Professors	71.30	400.00	27.38	44.20	100.00	300.00
(iii)	Salary to Re-employed teachers	-	50.00	-	-	26.00	55.00
(iv)	Wages to Hiring/Outsourcing staff	629.50	900.00	348.67	438.15	750.00	800.00
(v)	Salary to Re-employed Non Faculty staff	0.00	20.00	0.00	0.00	20.00	20.00
(vi)	Salary to Re-engaged Non Faculty staff	14.27	63.00	11.02	1.75	46.00	50.00
(vii)	Salary to Contractual/Daily Wagers	666.40	900.00	297.62	423.57	800.00	830.00
	Total (Exp. on Contractual Emp.)	1,381.47	2,633.00	684.69	907.67	1,772.00	2,155.00
6	Other Expenses						
A.	ADMINISTRATIVE OFFICE/ INSTITUTE OPERATING EXPENSES						
(i)	Director office - Other charges	1.15	5.00	0.28	1.00	3.00	5.00
(ii)	Deans office - Other charges	0.50	5.00	0.19	2.93	3.00	5.00
(iii)	Registrar office - Other Charges	0.00	2.00	0.00	0.00	1.00	2.00
(iv)	Maintenance of Generator set of Directorate	0.00	4.00	0.00	0.00	2.00	3.00
(v)	Maintenance of Computers & Consumables	4.05	12.00	1.96	7.05	10.00	12.00
(vi)	Advertisement	1.67	25.00	0.84	4.57	20.00	25.00
(vii)	Legal expenses	235.70	10.00	233.67	2.57	10.00	15.00
(viii)	Telephone expenses	25.23	120.00	1.45	19.34	60.00	75.00
(ix)	Repair and maintenance of office equipment	9.45	20.00	2.03	6.52	15.00	20.00
(x)	Purchase of copier papers & stationery items	7.07	20.00	1.42	3.58	15.00	20.00
(xi)	Printing of Annual Accounts and Annual Reports and other miscellaneous printing works	5.94	15.00	0.72	1.54	10.00	15.00
(xii)	AMC for Internet facilities including networking	96.14	250.00	145.99	84.43	150.00	200.00
(xiii)	Functions and Ceremonies/Entertainment Expenses	17.32	30.00	7.37	16.60	25.00	30.00
(xiv)	Postage Expenses	0.68	5.00	0.17	0.29	5.00	5.00
(xv)	Audit Fee/Hiring of Chartered Accountant	21.95	30.00	5.91	7.19	25.00	30.00
(xvi)	Payment of service charges to Nagar Nigam	0.00	5.00	0.00	0.00	5.00	5.00
(xvii)	Payment of service charges to NSDL	0.91	3.00	0.45	0.48	3.00	3.00
(xviii)	Membership and Contribution Grant	11.00	30.00	0.64	3.80	20.00	30.00
(xix)	Miscellaneous office expenses	13.05	30.00	6.34	13.02	25.00	30.00
(xx)	Director's Discretionary Funds/Emergent & unforeseen Expenditure	0.10	15.00	0.00	0.00	10.00	15.00
(xxi)	Office Automation Grant	0.00	2.00	0.00	1.81	5.00	5.00
(xxii)	Training to Non-Faculty staff & Administrative Officers	1.62	10.00	0.03	5.96	8.00	10.00
(xxiii)	Expenses of Institute Committees (BoG, Senate, B & W Comm., FC, etc.)	2.99	20.00	1.50	4.96	10.00	15.00
(xxiv)	Hindi Cell	3.18	10.00	0.11	2.79	5.00	10.00
(xxv)	RTI Cell	0.00	2.00	0.00	0.00	1.00	1.00
(xxvi)	Institute Special Lecture Fund	0.59	6.00	0.05	1.05	3.00	5.00
(xxvii)	Conference/Seminar/Workshop, etc. of the Institute.	9.36	15.00	0.20	1.44	10.00	15.00
(xxviii)	Center for Faculty Development and Educational Technology (CFDET)	0.00	10.00	0.00	0.98	8.00	10.00

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(xxix)	Faculty and Non Faculty Recruitment	32.39	55.00	33.83	22.42	30.00	50.00
(xxx)	Repair and Maintenance of Building (Minor civil & Electrical Work)	41.53	400.00	9.63	40.28	200.00	300.00
(xxxi)	Sewage works	0.00	10.00	0.00	0.00	5.00	10.00
(xxxii)	Guest House Miscellaneous Expenses	5.21	30.00	0.00	5.70	15.00	20.00
(xxxiii)	Horticulturist office -Other charges & Miscellaneous)	0.00	15.00	0.00	0.26	5.00	10.00
(xxxiv)	Institute Works Department (Other Charges)	2.42	10.00	1.25	1.93	5.00	10.00
(xxxv)	Operations, Maintenance and Hiring of Vehicles	8.30	35.00	3.61	3.09	25.00	30.00
(xxxvi)	Library Other Charges/Miscellaneous	13.60	10.00	2.72	10.65	15.00	20.00
(xxxvii)	Expenses towards Press & Publicity Cell	0.12	2.00	0.00	0.14	2.00	2.00
(xxxviii)	Patent Expenses	61.73	70.00	29.48	58.42	70.00	100.00
	Electric & Water Supply Services						
(xxxix)	Purchase of Energy including maintenance, back-supply and water charges	1383.78	2000.00	719.88	1092.25	1500.00	1900.00
	Total (6-A)	2018.73	3348.00	1211.72	1429.04	2339.00	3068.00
B	ACADEMIC EXPENSES (DEPARTMENTAL OPERATING EXPENSES INCLUDING						
(i)	Laboratory grant including repair/replacement of laboratory instruments, working expenses (postage, stationary, emergent petty expenses, etc.), organizing of seminars/symposia/conferences including honorarium to speakers for the departments and maintenance/repair/spare parts of equipment for research labs	255.59	550.00	68.93	437.28	400.00	600.00
(ii)	Training and Placement Arrangement	2.94	12.00	0.87	1.33	10.00	12.00
(iii)	Material for Workshop including other charges	10.06	25.00	0.34	18.50	20.00	25.00
(iv)	CIF Operating Expenses	39.14	200.00	21.46	48.35	100.00	200.00
(v)	Examination Expenses including Academic Affairs	101.55	200.00	73.37	96.15	100.00	150.00
(vi)	Convocation expenses	49.51	90.00	0.00	4.90	60.00	100.00
(vii)	Computer Centre-Other Charges/ Contingency Expenses	16.77	35.00	18.46	24.11	35.00	50.00
(viii)	Supercomputing Centre	147.69	300.00	83.40	171.96	200.00	300.00
(ix)	Research Support Grant to Faculty	0.00	150.00	3.46	0.00	0.00	0.00
(x)	Seed Money for Teachers	0.00	0.00	0.00	1.48	50.00	75.00
(xi)	Challenge Grant for Teachers	0.00	0.00	0.00	0.00	320.00	500.00
(xii)	Precision Engineering Hub (PEH) Operating	0.00	0.00	0.00	1.15	30.00	45.00
(xiii)	Outreach and Industrial Relations	0.00	0.00	0.00	0.00	5.00	10.00
	Total (6-B) :	623.25	1562.00	270.29	805.21	1330.00	2067.00
C	STUDENTS FACILITY						
(a)	Inter IIT Meet (Students/Staff)						
(i)	Student (including inter IIT Aquatics)	46.47	100.00	2.64	43.49	80.00	100.00
(ii)	Staff	16.14	35.00	5.87	12.11	30.00	35.00
(iii)	Physical Training, Sports & Swimming		2.00	0.00	0.00	2.00	2.00
(iv)	Students Parliament Election	2.29	7.00	0.00	2.22	5.00	7.00
(v)	Subsidy to Student Gymkhana (including Inter IIT Tech, Inter IIT Cultural, Extra Curricular & Technical Activity, Youth Festival Expenditure, Tedx, Hult Prize, etc.)	41.75	75.00	15.97	43.23	70.00	150.00
(vi)	SPIC MACAY Events	1.82	12.00	2.29	2.89	10.00	12.00
(b)	Other activities -	0.00					
(i)	Subsidy to hostels messes on cooperative basis	0.00	5.00	0.00	0.00	5.00	5.00
(ii)	Subsidy to students participating in National/State championship, events, etc.	0.00	8.00	0.00	0.00	5.00	8.00
(iii)	Anti-Ragging cell	0.30	5.00	0.31	0.00	5.00	5.00
(iv)	Canteen and Cafeteria	0.00	10.00	0.00	0.72	5.00	10.00
(v)	Student Counselling Services	16.10	30.00	2.56	11.27	20.00	22.00
	TOTAL (6-C) :	124.87	289.00	29.64	115.93	237.00	356.00
D	HOSTEL/HALLS						
(i)	Other charges and miscellaneous expenses	18.50	60.00	5.55	36.40	30.00	50.00
	Total (6-D)	18.50	60.00	5.55	36.40	30.00	50.00
E	EXPENDITURE FOR MANAGEMENT OF R & D ACTIVITIES	0.00	20.00	0.00	1.37	10.00	20.00
	TOTAL (6-E) :	0.00	20.00	0.00	1.37	10.00	20.00
F	Expenses to be paid by IIT (BHU) to BHU for Misc Common Services)	0.00	80.00	0.00	0.00	40.00	80.00
	TOTAL (6-F) :	0.00	80.00	0.00	0.00	40.00	80.00
G	Payment of Principal/Interest Components of HEFA Loan						
(i)	Payment of Principal Components of HEFA Loan	1740.75	11250.00	0.00	1740.75	3482.00	3482.00
(ii)	Payment of Interest Components of HEFA Loan	614.39	1050.00	315.48	308.13	700.00	1150.00
	TOTAL (6-G) :	2355.14	12300.00	315.48	2048.88	4182.00	4632.00
	TOTAL (Other Expenses) (6-A to 6-G)	5,140.49	17,659.00	1,832.68	4,436.83	8,168.00	10,273.00
	G.TOTAL (OH-31)	12,488.00	30,861.00	5,660.27	9,000.21	17,500.00	21,000.00