

MOST URGENT

INSTITUTE OF HUMAN RESOURCES DEVELOPMENT

Prajoe Towers, Vazhuthacaud, Thiruvananthapuram – 14

No. Fin A3/4918/12/HRD

Dated: 28..10..2015

CIRCULAR

Subject:- Preparation of Revised Budget Estimates for the year 2015 – 16 and Budget proposal for the year 2016 – 2017.

Heads of all institutions of IHRD are directed to send Budget proposals in proforma I, II, IIIA & IIIB to facilitate preparation of Revised Budget Estimates for 2015-16 and Budget proposal for 2016-17. Proposals completed in all respects should reach this office before 15..11..2015.

Approved budget 2015-16 has already been sent to all institutions for reference.

The following points should be borne in mind while preparing the proposal.

- 1) Budget estimates shall be prepared as realistically as possible. Anticipated receipts and expenditure should be based on the last years actuals and recent relevant developments in the institution.
- 2) IHRD is getting only limited financial assistance from the Government. So efforts should be taken to limit the expenditure to very minimum.
- 3) Grant-in-aid from IHRD in Proforma I for 2016-17 will be filled from IHRD HQ. However grant-in-aid for previous years shall be filled up from the institution.

- 4) Funds received from other sources such as NABARD, MHRD, TEQIP, Skill Development program, ASAP etc. shall be given under "Projects" in Proforma I. Expenditure using these funds shall be given under "Projects" in Proforma II
- 5) Salary should be assessed on the basis of existing staff. Vacant post should not be counted for this. Taking into consideration increment, DA etc. 10% enhancement over the last years salary can be anticipated in the case of AICTE/UGC staff. For others in anticipation of the pending pay revision a total enhancement of 15% can be given.
- 6) In case of any doubts regarding preparation of Budget proposal , assistance from head office may be sought
- 7) Care should be taken to avoid mistakes and omissions in the proposal pointed out by this office on earlier occasions
- 8) Revised budget estimate for 2015-16 should be given without making any change in the total amount earmarked in the budget estimate 2015-16.

Receipt of this Circular and enclosures may be acknowledged.

Enclo:-
1. Proforma I,
2. Proforma II,
3. Proforma III A, IIIB 4. Guide lines

Sd/-
(Dr. K.Vijayakumar)
DIRECTOR i/c

To

1. Heads of all Institutions under IHRD
2. CA to Director, 3. Deputy Director
4. Administrative Officer
5. Asst. Exe. Engr. (He is requested to furnish the anticipated expenditure for the Maintenance / construction of buildings for 2016-17)
6. FIN B, IT Division , Purchase, Academic , Establishment Section Heads in the IHRD (Head Quarters) (They are requested to furnish Revised

Budget Estimate for 2015-16 and Budget Estimates for 2016-17)
7. Stock file 8. Office copy

Forwarded/ By order

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29/10/15

Finance officer

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29/10/15

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29/10