

**MOST URGENT**

**INSTITUTE OF HUMAN RESOURCES DEVELOPMENT**  
Prajoe Towers, Vazhuthacaud, Thiruvananthapuram – 14

No. Fin A3/4918/12/HRD

Dated: 10..10..2014

**CIRCULAR**

**Subject:-** Preparation of Revised Budget Estimates for the year 2014 – 15 and Budget proposal for the year 2015 – 2016.

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 2014-15 and Budget proposal for 2015-16. Proposals completed in all respects should reach this office before 31..10..2014.

We have modified the format of Budget proposal last year so as to streamline the head of accounts as used in Talley Software. Hence the revised budget estimates 2014-15 and budget proposal for 2015-16 have to be prepared in the revised format. Approved budget 2014-15 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 2015-16 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, TEQUIP, Skill Development program, FIST programe, MODROB , RUSA 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 cab be anticipated in the case of AICTE/UGC staff. For others in anticipation of the pending pay revision a total enhancement of 25% can be given.
- 6) In case of any doubts regarding preparation of Budget proposals. 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

Receipt of this Circular and enclosures may be acknowledged.

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

**Sd/-**  
**(Dr. J Letha)**  
**DIRECTOR**

To

1. Heads of all Institutions under IHRD
2. CA to Director,
3. Additional Directors
4. Administrative Officer
5. Asst. Exe. Engr. (He is requested to furnish the anticipated expenditure

- for the Maintenance / construction of buildings for 2015-16)
6. FIN B, IT Division , Purchase, Academic , Establishment Section Heads in the IHRD (Head Quarters) (They are requested to furnish Revised Budget Estimate for 2014-15 and Budget Estimates for 2015-16)
  7. Stock file
  8. Office copy

**Forwarded/ By order**

Sd/-

**Finance officer**