

MOST URGENT

INSTITUTE OF HUMAN RESOURCES DEVELOPMENT

Prajoe Towers, Vazhuthacaud, Thiruvananthapuram – 14

No. Fin C1/11917/2018/HRD

Dated: 29..09..18

CIRCULAR

Subject:- Preparation of Budget Estimates for the year 2019-20 -
Proposals called for - Reg.

1. All Heads of institutions of IHRD are directed to furnish Budget proposals in Proforma I, II, III, IV and V to facilitate preparation of Revised Budget estimates for 2018-19 and Budget estimates for 2019-20. The Proforma in Excel format is attached to this Circular in IHRD's website and only the Excel format shall be used to prepare Budget proposals (should **not** be in word/pdf formats). The duly filled proposals (both hard and soft copies) completed in all respects should reach this office before **25.10.2018**. The soft copies shall be mailed to finc.ihrd@gmail.com.
2. The following points shall be taken into account while preparing the proposal.
 - i. Budget estimates shall be prepared as realistically as possible. Anticipated receipts and expenditure should be based on previous year's actuals and recent developments in the institution. Before preparing the proposals, the Guidelines attached to the Circular shall be referred to thoroughly.
 - ii. The resources of IHRD are not sufficient to meet the total expenditure and financial assistance from the Government is also limited. So concerted effort should be taken to increase the receipts while limiting the expenditure to very minimum.
 - iii. Details of Grant-in-aid for 2019-20 in Proforma I will be filled by IHRD HQ. However, details of grant-in-aid for 2017-18 and 2018-19 shall be filled up by the institutions concerned.
 - iv. Funds received from other sources such as NABARD, MHRD, TEQIP, Skill Development Program, ASAP etc. shall be given

- under the head "Projects" in Proforma I. Expenditure on these funds shall be given agency wise under "Projects" in Proforma II.
- v. Salary should be assessed on the basis of the Basic Pay as on 1.4.2019. Salary of regular staff need only be considered under Proforma III. Vacant posts shall not be considered for the purpose. A provision of 123.5% and 155% of basic pay may be provided under State Scales and AICTE/UGC Scales, respectively for calculating the total expenditure on DA,HRA, CCA etc taken together. Pay Revision component for staff coming under State scale shall be calculated at 20% of the basic pay while for those coming under AICTE/UGC scales, 15% may be provided for it.
 - vi. The only unknown factor in estimating student strength and calculating fee for 2019-20 is the first year admissions. Fee for 2019-20 shall be estimated at actual student strength other than for the first year students. The first year intake may be estimated on the basis of the trend over the last three years and in any case the estimate for first year students shall not be less than 75% of the sanctioned strength.
 - vii. If the Head of Institution wants to re-iterate any priority demands, the same may be attached as Proforma V. The demands should be prioritized and limited to three and concluded in a single page.
 - viii. If clarification is required on preparation of Budget proposals, assistance from head office may be sought.
 - ix. Care should be taken to avoid mistakes and omissions in the proposal as pointed out by this office on earlier occasions.
 - x. Revised budget estimates for 2018-19 should be given without making any change in the total amount earmarked in the budget estimates for 2018-19.
 - xi. Receipt of the Circular and enclosures may be acknowledged.

S/d

**Dr. P Suresh Kumar
DIRECTOR**

- Encl:-
1. Guidelines
 2. Proforma I
 3. Proforma II
 4. Proforma III
 5. Proforma IV
 6. Proforma V

To

1. All Heads of Institutions under IHRD
2. CA to Director
3. Additional Director
4. Deputy Director
5. Administrative Officer
6. Finance Officer
7. Asst. Exe. Engr. (He is requested to furnish the anticipated expenditure for the Maintenance / construction of buildings for 2019-20)
8. FIN B, IT Division , Purchase, Academic , Establishment Section, Heads in the IHRD (Head Quarters) (They are requested to furnish Revised Budget Estimates for 2018-19 and Budget Estimates for 2019-20)
9. Stock file / Office copy