

COCHIN UNIVERSITY OF SCIENCE AND TECHNOLOGY

(Cochin University P.O., Kochi-22)



KOCHI-22

Dated: 26.10.2021

CIRCULAR

Sub:- Budget Estimates 2022-23-Submission of Proposals -reg

Ref :- _____

As done during the previous year, all Departments/sections concerned are requested to furnish their budget proposals for the next financial year (**BE 2022-23**) in the format which is uploaded in our website www.cusat.ac.in

(Please see www.cusat.ac.in ----> **Intranet** ----> **Finance Wing** ----> **Downloads** ----> **Miscellaneous** --> **BE 2022-23**).

The details including **Actual Expenditure of 2020-21, Budget Estimates of 2021-22, Revised Estimates of 2021-22 and the Budget Projections of 2022-23** are to be furnished against the relevant Budget Heads. (the anticipated Expenditure by 31.03.2022 is to be entered under RE 2021-22)

The Departments/Schools/Centres and sections concerned are requested to download the same and extract the relevant portions applicable and furnish the necessary details. (Departments/Centres may find the pages in the worksheets noted as **Departmental allocations**).

1. A Hard copy of the duly filled Proforma showing the internal revenue, budget projections along with the details of post, signed by the Head of the Department/Centre/Schools concerned shall be forwarded to the Undersigned not later than by **10.11.2021**. A soft copy of the same may be forwarded to the e-mail id financesectioncusat@gmail.com.
2. While making the budget projections, kindly ensure that the **Non –Plan Expenditure** projections may be kept to the bare minimum, preferably at the same level as that for 2021-22 or even lower so as not to have a deficit by 31.03.2023.
3. The Departments are requested to submit only need based and essential diversions under the **Plan** categories like the purchase of Equipments /Computers, purchase of furniture; Books & Journals; Annual Maintenance Contract, Repair/Maintenance etc, as all these expenditure are to be met from State Plan Fund
4. The concerned sections/departments are also requested to provide the Achievements of the year 2021-22, Major Projects Implemented during 2021-22 and Seminars/Conference/Symposia held during the year 2021-22.
5. The proposals are to be prepared highlighting objectives, expected outcomes and new initiatives. In case of any difficulty in filling up the formats mentioned above, please feel free to contact the Finance Section (intercom-2233), for clarification.

Sudheer M S *
Finance Officer

To

1. All Directors/Heads of Schools/Departments/centres/offices/sections.
2. The Principals/Directors- SOE/CUCEK/KMSME
3. The University Engineer/University Librarian/Planning & Development Officer/Director (PR&RP/IQAC)
4. Statistical Officer/IRAA/PL.B/PL(UGC)/Exam C/Exam M/Academic A,B,C/Admin A,D,E,F,G Sections
5. PS to VC/PS to PVC/PA to Registrar/PA to FO
6. Day File/Stock File/File copy

* This is a computer generated document. Hence no signature is required.