

COCHIN UNIVERSITY OF SCIENCE AND TECHNOLOGY
(Finance Section)

Fin I / BE /2020-21

11/10/2019

CIRCULAR

Sub: Budget Estimates 2020-21 – Submission of Proposals – reg

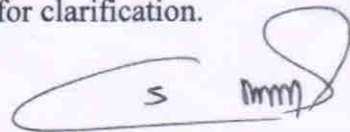
As done during the previous year, all Departments/sections concerned are requested to furnish their budget proposals for the next financial year (BE 2020-21) in the format which is uploaded in our website www.cusat.ac.in

(Please see www.cusat.ac.in → Intranet → Finance Wing → Downloads → Miscellaneous → BE 2020-21).

The details including Actual Expenditure of 2018-19, Budget Estimates of 2019-20, Revised Estimates of 2019-20 and the Budget Projections of 2020-21 are to be furnished against the relevant Budget Heads. (the anticipated Expenditure by 31.03.2020 is to be entered under RE 2019-20)

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 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 04.11.2019. 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 2019-20 or even lower so as not to have a deficit by 31.03.2021.
3. Since, UGC 13th Plan funding is not expected, the provision for the purchase of Equipments /Computers; Books & Journals; Annual Maintenance Contract etc, are to be made to all departments (both Academic and Non Academic) from State Plan funds, the receipt of which is too inadequate to cater for the infrastructure development needs and for the purchase of Equipments /Computers; Furniture, Repair/Maintenance etc. Hence the Departments are requested to submit requirements for very urgent purchases/maintenance of equipments
4. **The proposals are to prepared by highlighting its objectives & expected outcomes and focus should be given on new initiatives for the development of the University.** In case of any difficulty in filling up the formats mentioned above, please feel free to contact the Finance Section (intercom-2233), for clarification.



FINANCE OFFICER

(Contd....Pg2)



To

1. All Directors/Heads of Schools/Departments/Centres/Offices.
2. The Principals/Directors- SOE/CUCEK/KMSME
3. The University Engineer/University Librarian/Planning & Development Officer/Director (PR&RP/IQAC)
4. 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