

RECEIPTS

UNIVERSITY OF KERALA

ANNEXURE I

REVISED ESTIMATES OF RECEIPTS FOR 2017-2018 AND BUDGET ESTIMATES FOR 2018-2019

Description	Accounts 2014-2015	Accounts 2015-2016	Accounts 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates (Proposals) 2018-2019	Remarks
1. Fees (a) Tuition Fees (b) Special Fees (c) Examination Fees (d) Other Fees 2. Other Receipts (specify) (a) (b) (c) (d) (e)							
TOTAL							

NB: Proposals for generating additional revenue may be forwarded separately.

EXPENDITURE

UNIVERSITY OF KERALA

ANNEXURE II

REVISED ESTIMATES OF EXPENDITURE FOR 2017-2018 AND BUDGET ESTIMATES FOR 2018-2019

Sub & Detailed Heads	Actuals			Budget Estimates 2017-2018	Actuals		Total (6+7)	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Remarks
	2014-2015	2015-2016	2016-2017		For the first 5 months of the current year 2017-2018	For the last 7 months of the preceding year 2016-2017				
1	2	3	4	5	6	7	8	9	10	11
TOTAL										

Reappropriation proposals, if any, for the current financial year (2017-18) may also be furnished detailing the need for reappropriation, expenditure incurred from the head of account and anticipated expenditure for the remaining period up to February and the head of account from which reappropriation is proposed etc.

STAFF STRENGTH

UNIVERSITY OF KERALA

ANNEXURE III

**STATEMENT SHOWING THE SANCTIONED STRENGTH OF POSTS
(BOTH GAZETTED & NON-GAZETTED)**

Designation	Scale of Pay	Nature of posts		Name of incumbent	Date of birth	Date of entry into service	Date of Retirement	Present pay	Date of next increment	Remarks
		Permanent	Temporary							
1	2	3	4	5	6	7	8	9	10	11
<u>Teaching Staff</u>										
1.										
2.										
<u>Non-Teaching Staff</u>										
1.										
2.										

Please furnish the total count - Sanctioned Strength & Present Strength (category wise):

Details of Contract/Guest/Contingent Employees

Name	Designation	Pay Details	Period of appointment
1			
2			
3			
4			

NB: Non-Plan and Plan proposals shall be furnished separately. Employees engaged in schemes/projects funded by external agencies to be excluded.

SALARY

UNIVERSITY OF KERALA

ANNEXURE IV

BUDGET ESTIMATES FOR 2018-2019

Statement of Sanctioned Posts in each Permanent and Temporary Establishment (Both Gazetted and Non-Gazetted)

Class or category of establishment	Name of the incumbent	Rate of emoluments as on 01/04/2018						Total provision to be made in the Budget estimates					
		Pay	DA (__%)	HRA	CCA	Other allowances	Total	Pay	DA (__%)	HRA	CCA	Other allowances	Total
<u>Teaching Staff</u> 1. 2.													
<u>Non-Teaching Staff</u> 1. 2.													

Plan and Non-Plan proposals should be furnished separately.

Vacant posts should be shown as such with Sl.No. assigned under each category.