

RECEIPTS

UNIVERSITY OF KERALA

ANNEXURE I

REVISED ESTIMATES OF RECEIPTS FOR 2015-2016 AND BUDGET ESTIMATES FOR 2016-2017

Description	Accounts 2012-2013	Accounts 2013-2014	Accounts 2014-2015	Budget Estimates 2015-2016	Revised Estimates 2015-2016	Budget Estimates (Proposals) 2016-2017	Remarks
1. Fees (a) Tuition Fees (b) Special Fees (c) Examination Fees 2. Other Receipts (specify) (a) (b) (c) (d) (e)							
TOTAL							

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

EXPENDITURE

UNIVERSITY OF KERALA

ANNEXURE II

REVISED ESTIMATES OF EXPENDITURE FOR 2015-2016 AND BUDGET ESTIMATES FOR 2016-2017

Sub & Detailed Heads	Actuals			Budget Estimates 2015-2016	Actuals		Total (6+7)	Revised Estimates 2015-2016	Budget Estimates 2016-2017	Remarks
	2012-2013	2013-2014	2014-2015		For the first 5 months of the current year 2015-2016	For the last 7 months of the preceding year 2014-2015				
1	2	3	4	5	6	7	8	9	10	11
TOTAL										

Reappropriation proposals, if any, for the current financial year (2015-16) 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 , 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.										

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.

SALARIES

UNIVERSITY OF KERALA

ANNEXURE IV

BUDGET ESTIMATES FOR 2016-2017

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 01/04/2016						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.