

# RECEIPTS

## UNIVERSITY OF KERALA

### ANNEXURE I

#### REVISED ESTIMATES OF RECEIPTS FOR 2018-2019 AND BUDGET ESTIMATES FOR 2019-2020

Description	Accounts 2015-2016	Accounts 2016-2017	Accounts 2017-2018	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates (Proposals) 2019-2020	Remarks
1. Fees (a) Tuition Fees (b) Special Fees (c) Examination Fees (d) Other Fees							
2. Other Receipts (specify) (a) (b) (c) (d) (e)							
<b>TOTAL</b>							

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

**EXPENDITURE**

**UNIVERSITY OF KERALA**

**ANNEXURE II**

**REVISED ESTIMATES OF EXPENDITURE FOR 2018-2019 AND BUDGET ESTIMATES FOR 2019-2020**

Sub & Detailed Heads	Actuals			Budget Estimates 2018-2019	Actuals		Total (6+7)	Revised Estimates 2018-2019	Budget Estimates 2019-2020	Remarks
	2015-2016	2016-2017	2017-2018		For the first 5 months of the current year 2018-2019	For the last 7 months of the preceding year 2017-2018				
1	2	3	4	5	6	7	8	9	10	11
<b>TOTAL</b>										

**Reappropriation proposals, if any, for the current financial year (2018-19) 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**

**A N N E X U R E 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
<b><u>Teaching Staff</u></b>										
1.										
2.										
<b><u>Non-Teaching Staff</u></b>										
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 2019-2020

##### 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 01/04/2019						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.