

RECEIPTS

UNIVERSITY OF KERALA

ANNEXURE I

REVISED ESTIMATES OF RECEIPTS FOR 2023-2024 AND BUDGET ESTIMATES FOR 2024-2025

| Description | Accounts 2020-2021 | Accounts 2021-2022 | Accounts 2022-2023 | Budget Estimates 2023-2024 | Revised Estimates 2023-2024 | Budget Estimates (Proposals) 2024-2025 | Remarks |
|---|-----------------------|-----------------------|-----------------------|----------------------------------|-----------------------------------|---|---------|
| 1. Fees (a) Tuition Fees (b) Special Fees (c) Examination Fees (d) Other Fees 2. Other Receipts (specify) (a) (b) (c) (d) (e) (f) (g) | | | | | | | |
| TOTAL | | | | | | | |

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

Head of the Department/Head of the Institution

DETAILS OF INCOME SOURCES

SPECIAL FEE COLLECTED(2023-24)

| Sl. No. | Item Description | Amount in Rs. |
|----------------|--------------------------|----------------------|
| 1 | Library Fee | |
| 2 | Students Affiliation Fee | |
| 3 | Medical Inspection Fee | |
| 4 | Sports Affiliation Fee | |
| 5 | University Union Fee | |
| 6 | Students Aid Fund | |
| 7 | Womens Study Unit | |
| 8 | Student Care fund | |
| 9 | Department Union Fee | |
| 10 | Quasi University fee | |
| 11 | Athletic/ Sports Fee | |
| 12 | Audio Visual Fee | |
| 13 | Magazine Fee | |
| 14 | Journal Fee | |
| 15 | Lab fee | |
| 16 | Stationary Fee | |
| 17 | Students Group PAIS | |
| 18 | Others(specify) | |
| 19 | | |
| 20 | | |
| | | |
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Department/Head of the Institution

Head of the

OTHER FEE COLLECTED(2023-24)

| Sl. No. | Item Description | Amount in Rs. |
|----------------|---|----------------------|
| 1 | Registration Fee | |
| 2 | Admission Fee | |
| 3 | Tuition Fee | |
| 4 | Exam Fee | |
| 5 | Membership Fee | |
| 6 | Affiliation Fee | |
| 7 | Administration Fee | |
| 8 | Caution Deposit | |
| 9 | Fee for Technical Services | |
| 10 | Fee for Consultancy Services | |
| 11 | Rent | |
| 12 | Sale of Scrap | |
| 13 | Interest | |
| 14 | Fellowship | |
| 15 | Research Fee | |
| 16 | Fine/ Penalty | |
| 17 | Auction of trees in Karyavattom / SH Campus | |
| 18 | Rent from promotional program | |
| 19 | Others(specify) | |
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Head of the Department/Head of the Institution

EXPENDITURE**UNIVERSITY OF KERALA****ANNEXURE II****REVISED ESTIMATES OF EXPENDITURE FOR 2023-2024 AND BUDGET ESTIMATES FOR 2024-2025**

| Sub & Detailed Heads | Actuals | | | Budget Estimates 2023-2024 | Actuals | | Total (6+7) | Revised Estimates 2023-2024 | Budget Estimates 2024-2025 | Remarks |
|----------------------------|-----------|-----------|-----------|----------------------------------|---|--|----------------|-----------------------------------|----------------------------------|---------|
| | 2020-2021 | 2021-2022 | 2022-2023 | | For the first 5 months of the current year 2023-2024 | For the last 7 months of the preceding year 2022-2023 | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | | | | | | | | | | |
| TOTAL | | | | | | | | | | |

Reappropriation proposals, if any, for the current financial year (2023-24) 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.

Head of the Department/Head of the Institution

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.

Head of the Department/Head of the Institution

SALARY

UNIVERSITY OF KERALA

ANNEXURE IV

BUDGET ESTIMATES FOR 2024-2025

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 01/04/2024 | | | | | | Total provision to be made in the Budget estimates | | | | | |
|---------------------------------------|-----------------------|-------------------------------------|-------------|-----|-----|------------------------------|-------|--|-------------|-----|-----|------------------------------|-------|
| | | Pay | DA (__%) | HRA | CCA | Other allowances, if any. | Total | Pay | DA (__%) | HRA | CCA | Other Allowances, if any. | 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.

Head of the Department/Head of the Institution