

PART I: NON-PLAN - DETAILED ESTIMATES OF RECEIPTS 2020-2021

Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	E-Code	Detailed Heads	Budget Estimates 2020-2021
A : General Administration					
(a) Grants from the State Government					
3100497000	3410000000	3410550000	AAR1001	Block Grant	3750000000
0	50000000	0	AAR1005	Additional grant	0
3100497000	3460000000	3410550000	Total of (a) Grants from the State Government		3750000000
(b) General Receipts					
162000	200000	200000	AAR1011	Inspection commission fees	200000
8140	12000	12000	AAR1012	Fee for registration of graduates	15000
11520	12000	12000	AAR1013	Fee for combination of attendance certificates	15000
4563924	10000000	6000000	AAR1014	Research registration fees	7500000
2929671	3500000	3500000	AAR1015	Sale of application forms/covers	3500000
316055	500000	500000	AAR1016	Bus pass income	500000
1214475	2000000	1500000	AAR1017	Fee for registration of matriculates	2000000
1293052	2000000	1600000	AAR1018	Fee for migration certificate	2000000
3461650	6500000	4500000	AAR1019	Fee for recognition of qualifying exams.	5000000
0	100000	0	AAR1020	Fee for exemption from production of attendance	100000
14756300	20000000	20000000	AAR1021	Fee for registration of candidates for private appearance	20000000
2749065	2500000	2500000	AAR1022	Fee for condonation of shortage of attendance	3000000
3756100	6500000	5000000	AAR1023	Fee for eligibility certificates	6500000
856491	500000	500000	AAR1024	Rent of staff quarters/service charges	1000000
17042611	15000000	15000000	AAR1025	Miscellaneous	10000000
4284	1000	1000	AAR1026	Women's Scout Fund	5000
2280	50000	50000	AAR1027	Women's Aid Fund	50000
142373	500000	500000	AAR1028	Women's Study Unit	500000
2763730	2500000	2500000	AAR1029	SGPAIPS	3000000
502350	500000	500000	AAR1030	Fee for re-admission	700000
58920	25000	25000	AAR1031	Fee for change of name	60000
125320	300000	300000	AAR1032	Fee for attestation of syllabus	300000
1635070	5000000	2500000	AAR1033	Fee for affiliation of Courses/ Colleges	3500000
230710	400000	250000	AAR1034	Fee for Inter-collegiate transfer	400000
100	5000	5000	AAR1035	Fee for election objections	5000
10085550	15000000	15000000	AAR1036	Administration fee from unaided Colleges	10000000
5459899	12500000	7500000	AAR1038	Students Affiliation Fee	10000000
97443760	70000000	100000000	AAR1039	Centralised allotment for UG/PG Admission	120000000
0	40000000	10000000	AAR1041	Lease Income	40000000

PART I: NON-PLAN - DETAILED ESTIMATES OF RECEIPTS 2020-2021

Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	E-Code	Detailed Heads	Budget Estimates 2020-2021
0	5000000	0	AAR1042	Sixth UGC Pay revision arrears	0
36040	75000	75000	AAR1043	PG Entrance examinations (CSS)	75000
0	0	0	AAR1044	Refund of University JRF/SRF	0
0	0	0	AAR1045	Refund of university MeritScholarship	0
0	0	0	AAR1046	Refund of Unspent balance of provisional payment	0
1000	50000	50000	AAR1050	Inter-University transfer	50000
0	0	0	AAR1051	MPhil Entrance Examination	0
26883	60000	30000	AAR1052	RTI - Processing fee	45000
1869262	5000000	3000000	AAR1053	Rent from University Assets/premises/advts etc	5000000
2237226	0	0	AAR1054	Refund of undisbursed/excess amount from NP funds	0
278437	1000000	1000000	AAR1055	Auction fee/Registration fee/vendor list fee	1000000
20	0	0	AAR1056	Sales Tax and Addtl sales tax	0
144430	0	0	AAR1058	Refund-UGC JRF/SRF/NET	0
190020	1500000	1000000	AAR1060	Consultancy Charges	1500000
59970	0	0	AAR1061	Cost of Tender Forms	0
1812	0	0	AAR1062	Fine on contract works	0
0	0	0	AAR1063	Penal Interest	0
0	0	0	AAR1064	Refund of application fees under Institute of Eminence Scheme(IOE)	0
0	0	0	AAR1066	Medical Inspection Fees	0
0	0	0	AAR1067	Sports affiliation fees	0
0	0	0	AAR1068	University Union Fees	0
0	0	0	AAR1069	Students Aid Fund	0
0	0	0	AAR1070	Student Care Fund	0
176420500	273790000	205110000	Total of (b) General Receipts		257520000
3276917500	3733790000	3615660000	Total of A : General Administration		4007520000

B : Examinations**(a) General Receipts**

21745668	25000000	25000000	ABR2001	Fee for award of Degree	25000000
4952266	6000000	6000000	ABR2002	Fee for Provisional certificates	6000000
5718770	5000000	5000000	ABR2003	Fee for additional marklists	6500000
1405705	1500000	1500000	ABR2004	Fee for scrutiny of valued answer books	2000000
24824035	30000000	25000000	ABR2005	Fee for revaluation of answer books	27500000
14704580	12000000	12000000	ABR2006	Fee for certificates, extracts & other misc services viz. award of transcripts, attestation etc.	15000000

PART I: NON-PLAN - DETAILED ESTIMATES OF RECEIPTS 2020-2021

Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	E-Code	Detailed Heads	Budget Estimates 2020-2021
667710	1000000	1000000	ABR2007	Fee for cancellation and improvement of examinations	1000000
2298020	3000000	3000000	ABR2008	Sale of application forms	3200000
36860	200000	200000	ABR2009	Fee for supplying photocopy of valued answer books to students	200000
596730	1000000	800000	ABR2010	Malpractice enquiry fee	1000000
11233171	10000000	10000000	ABR2011	Miscellaneous	10000000
1045000	1200000	1200000	ABR2012	Fee for online verification of University Degrees	1500000
691381	0	0	ABR2016	Refund-Examinations/CV camp related expenses	0
89919896	95900000	90700000	Total of (a) General Receipts		98900000
(b) Examination Fees					
0	0	0	ABR2101	Pre-degree (I & II year)	0
61251954	90000000	65000000	ABR2102	B.A Degree (I, II & III year)	90000000
65644943	80000000	75000000	ABR2103	B.Com. Degree (I,II & III year)	80000000
32408527	40000000	40000000	ABR2104	B.Sc.Degree (I,II & III year)	40000000
39842925	50000000	40000000	ABR2105	M.A., M.Sc., M.Com., M.S.W, M.B.A, M.C.A, M.Phil., Ph.D., etc.	50000000
2146870	3000000	2500000	ABR2106	Other examinations viz., certificate and Diploma Examinations , etc.	3000000
10151095	12000000	12000000	ABR2107	B.Ed. and M.Ed. Degree	12000000
13240815	12000000	13000000	ABR2108	Law Examinations.	15000000
340800	100000	100000	ABR2109	M.B.B.S., B.D.S. and PG Exam in Medicine and Dentistry.	400000
19250	100000	100000	ABR2110	Ayurveda Examinations	100000
423305	100000	100000	ABR2111	B.Pharm & B.Sc. Nursing	500000
31607935	30000000	30000000	ABR2112	Engineering Examinations.	30000000
58850	300000	200000	ABR2113	B.Lib.Science & M.Lib. Science.	300000
41765	50000	50000	ABR2114	M.C.J. Examinations	50000
2750	30000	30000	ABR2115	M.Sc.Nursing, M.Pharm,B.Sc(MLT)& others	30000
21258966	25000000	25000000	ABR2116	B.Sc.(CompSci.)/B.Sc. (Electr)/BBA/BCA	25000000
20809759	10000000	20000000	ABR2117	Miscellaneous.	20000000
0	0	0	ABR2118	Credit transfer from students	0
29633263	0	30000000	ABR2119	Various Fees through e-Payments	10000000
0	0	0	ABR2120	B.Voc/BMS/BHM & allied courses	0
328883772	352680000	353080000	Total of (b) Examination Fees		376380000
418803668	448580000	443780000	Total of B : Examinations		475280000

PART I: NON-PLAN - DETAILED ESTIMATES OF RECEIPTS 2020-2021

Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	E-Code	Detailed Heads	Budget Estimates 2020-2021
C : Academic Departments					
(a) Faculty of Arts					
349708	400000	400000	ACR3001	Institute of English	460000
271949	450000	300000	ACR3005	Department of Psychology	400000
40815	100000	100000	ACR3010	Department of Philosophy	120000
98075	300000	150000	ACR3015	Department of Library & Information Science	250000
106990	150000	150000	ACR3020	Department of Communication and Journalism	170000
37815	40000	40000	ACR3025	Department of German	60000
49155	100000	60000	ACR3030	Department of Russian	100000
954507	1540000	1200000	Total of (a) Faculty of Arts		1560000
(b) Faculty of of Social Science					
147237	300000	200000	ACR3040	Department of History	300000
187989	400000	250000	ACR3045	Department of Political Science	400000
366425	400000	400000	ACR3050	Department of Economics	400000
24810	100000	50000	ACR3060	Department of Islamic Studies	100000
575942	300000	300000	ACR3065	Department of Sociology	550000
295920	200000	200000	ACR3070	Department of Archaeology	400000
1598323	1700000	1400000	Total of (b) Faculty of of Social Science		2150000
(c) Faculty of Science					
1075589	250000	250000	ACR3080	Department of Botany	250000
146076	350000	350000	ACR3085	Department of Chemistry	400000
985699	300000	300000	ACR3090	Department of Bio-chemistry	400000
577176	400000	400000	ACR3095	Department of Geology	400000
109425	500000	300000	ACR3100	(i) Department of Aquatic Biology & Fisheries	300000
640771	500000	500000	ACR3115	(i) Department of Physics	500000
5425	150000	50000	ACR3120	(iii) Observatory	50000
123760	200000	200000	ACR3130	Department of Statistics	200000
121459	300000	300000	ACR3135	Department of Demography	300000
158617	300000	300000	ACR3140	Department of Mathematics	350000
164396	200000	200000	ACR3145	(i) Department of Zoology	250000
0	0	0	ACR3150	Centre for Evolutionary and Integrative Biology	200000
4108393	3450000	3150000	Total of (c) Faculty of Science		3600000
(d) Faculty of Applied Science					
0	250000	100000	ACR3155	Department of Nano Science and Nano Technology	150000
6921156	2000000	1000000	ACR3170	Department of Opto-Electronics	2000000
163208	600000	400000	ACR3175	Department of Bio-Technology	400000

PART I: NON-PLAN - DETAILED ESTIMATES OF RECEIPTS 2020-2021

Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	E-Code	Detailed Heads	Budget Estimates 2020-2021
460195	350000	350000	ACR3180	Department of Environmental Science	350000
832445	2000000	1000000	ACR3185	Department of Computer Science	1000000
308859	800000	400000	ACR3190	Department of Futures Studies	400000
417805	800000	450000	ACR3195	Department of Computational Biology and Bio-Informatics	650000
9103668	6800000	3700000	Total of (d) Faculty of Applied Science		4950000
(e) Faculty of Oriental Studies					
648310	250000	250000	ACR3200	Department of Malayalam	250000
60430	150000	150000	ACR3205	Department of Tamil	150000
78640	150000	100000	ACR3210	Department of Hindi	150000
30000	100000	50000	ACR3211	Centre for Translation & Translation Studies	100000
40355	100000	50000	ACR3215	Department of Sanskrit	100000
238227	200000	200000	ACR3220	Department of Arabic	300000
949816	450000	450000	ACR3225	Department of Linguistics	500000
128280	35000	35000	ACR3230	Oriental Research Institute and Manuscripts Library	35000
0	0	0	ACR3235	Department of Kerala Studies	300000
2174058	1435000	1285000	Total of (e) Faculty of Oriental Studies		1885000
(f) Faculty of Education					
231980	750000	250000	ACR3240	Department of Education	400000
9050	0	0	ACR3241	Centre for Educational Technology	0
241030	750000	250000	Total of (f) Faculty of Education		400000
(g) Faculty of Commerce					
712124	1500000	800000	ACR3250	Department of Commerce	1000000
712124	1500000	800000	Total of (g) Faculty of Commerce		1000000
(h) Faculty of Law					
464203	700000	500000	ACR3260	Department of Law	600000
464203	700000	500000	Total of (h) Faculty of Law		600000
(i) Faculty of Management Studies					
6062531	12000000	8000000	ACR3270	Institute of Management in Kerala	10000000
6062531	12000000	8000000	Total of (i) Faculty of Management Studies		10000000
(j) Faculty of Fine Arts					
31215	60000	40000	ACR3285	Department of Music	60000
31215	60000	40000	Total of (j) Faculty of Fine Arts		60000
25450052	29935000	20325000	Total of C : Academic Departments		26205000
D : Other Teaching Departments					
(D) School of Distance Education					
71418307	70000000	80000000	ADR3501	School of Distance Education	80000000

PART I: NON-PLAN - DETAILED ESTIMATES OF RECEIPTS 2020-2021

Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	E-Code	Detailed Heads	Budget Estimates 2020-2021
71418307	70000000	80000000	Total of (D) School of Distance Education		80000000
71418307	70000000	80000000	Total of D : Other Teaching Departments		80000000
E : Academic Study Centres					
(E) Study Centres, Tvpmm / Kvtmm					
4200	5000	5000	AER3601	a) Administrative wing, Kariavattom	5000
33959	45000	45000	AER3602	International Centre for Kerala Studies	45000
0	0	0	AER3603	International Centre for Sree Narayana Guru Studies	0
0	100000	100000	AER3604	Centre for Vedanta Studies	100000
0	0	0	AER3611	Manonmaniam Sundanarar Centre for Dravidian Cultural Studies	0
0	50000	50000	AER3616	Centre for Performing and Visual Arts	50000
70700	400000	400000	AER3617	Centre for Nano Science & Nano Technology	400000
0	200000	200000	AER3621	Centre for English Language teaching	200000
150975	400000	400000	AER3622	Raja Ravi Varma Centre of Excellence for Visual Arts	400000
228185	300000	300000	AER3625	Centre for Geospatial Information Science & Technology	300000
488019	1500000	1500000	Total of (E) Study Centres, Tvpmm / Kvtmm		1500000
488019	1500000	1500000	Total of E : Academic Study Centres		1500000
F : Other Departments					
(F) University Library and Study Centres					
1038628	1500000	1500000	AFR3701	(a) University Library	2000000
1158909	400000	400000	AFR3702	(b) Campus Library, Kariavattom	400000
2970978	4000000	4000000	AFR3708	Department of Publications	4500000
0	3000000	1500000	AFR3709	Computer Centre, Thiruvananthapuram	1500000
3386565	5000000	3500000	AFR3710	Department of Physical Education	4000000
415542	800000	500000	AFR3712	(a) Engineer's Office	600000
770910	0	0	AFR3713	(b) Engineering Sub Division No.I, Kvtmm.	0
828325	600000	600000	AFR3715	(d) Transport Wing, Kariavattom	900000
4428	50000	50000	AFR3717	(a) Health Centre, Thiruvananthapuram	50000
4850	15000	15000	AFR3718	(b) Health Centre, Kariavattom	15000
2670730	2500000	2500000	AFR3719	Students Services	2500000
268542	200000	200000	AFR3723	(d) Guest House, Kariavattom	300000
216275	1000000	1000000	AFR3724	(e) Central laboratory for Instrumentation and Facilitation	1000000
291705	100000	100000	AFR3726	(h) International Youth Hostel	200000
0	2500000	500000	AFR3735	Centre for Global Academics	500000

PART I: NON-PLAN - DETAILED ESTIMATES OF RECEIPTS 2020-2021

Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	E-Code	Detailed Heads	Budget Estimates 2020-2021
14026387	21665000	16365000	Total of (F) University Library and Study Centres		18465000
14026387	21665000	16365000	Total of F : Other Departments		18465000
G : Hostels					
(G) University Hostels					
1235768	1400000	1400000	AGR3801	(a) Women's Hostel,Thycaud	1500000
1224846	1500000	1500000	AGR3802	(b) Women's Hostel, Kariavattom	1500000
364659	600000	400000	AGR3803	(c) Men's Hostel and Additional Men's Hostel, Kariavattom.	600000
341434	400000	400000	AGR3804	(d) Teacher's Hostel, Kariavattom	400000
3166707	3900000	3700000	Total of (G) University Hostels		4000000
3166707	3900000	3700000	Total of G : Hostels		4000000
H : Miscellaneous					
(H) Pension & Other Items					
120108	1280000	1280000	AHR3901	Pension Contribution	1280000
1019510	1400000	1400000	AHR3911	Endowments Interest from endowment investments	1400000
0	50000	50000	AHR3921	Staff Welfare Fund	50000
347604701	120000000	100000000	AHR3922	Interest on investment of cash balance	100000000
3534714	3000000	3000000	AHR3923	Miscellaneous	3000000
0	0	0	AHR3927	Refund of pension amount of deceased pensioners	0
1723503	0	0	AHR3929	Refund of excess amount drawn on dearness relief and medical allowance	0
354002536	125730000	105730000	Total of (H) Pension & Other Items		105730000
354002536	125730000	105730000	Total of H : Miscellaneous		105730000
I : Grants & Scholarships					
(I) Grants & Scholarships					
4110	0	0	AIR3941	Grants and Scholarships	0
4110	0	0	Total of (I) Grants & Scholarships		0
4110	0	0	Total of I : Grants & Scholarships		0
K : Special Academic Programmes					
(K) Special Academic Programmes					
28425015	35000000	30000000	AKR4001	Teacher Education Centres	35000000
134786189	170000000	150000000	AKR4005	University Institute of Technology with Regional Centres	170000000
21219901	30000000	25000000	AKR4010	University College of Engineering, Kariavattom	25000000
30382025	30000000	30000000	AKR4015	University Institutes of Management	35000000

PART I: NON-PLAN - DETAILED ESTIMATES OF RECEIPTS 2020-2021

Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	E-Code	Detailed Heads	Budget Estimates 2020-2021
520	0	0	AKR4020	Refresher courses	0
214813650	265000000	235000000	Total of (K) Special Academic Programmes		265000000
214813650	265000000	235000000	Total of K : Special Academic Programmes		265000000
4379090936	4700100000	4522060000	TOTAL OF PART I : NON-PLAN		4983700000