

PART I: NON-PLAN - DETAILED ESTIMATES OF RECEIPTS 2022-2023

Accounts 2020-2021	Budget Estimates 2021-2022	Revised Estimates 2021-2022	E-Code	Detailed Heads	Budget Estimates 2022-2023
A : General Administration					
(a) Grants from the State Government					
2772495000	3750000000	3370000000	AAR1001	Block Grant	3850000000
2772495000	3750000000	3370000000	Total of (a) Grants from the State Government		3850000000
(b) General Receipts					
3580075	200000	200000	AAR1011	Inspection commission fees	1000000
8535	15000	15000	AAR1012	Fee for registration of graduates	15000
105	10000	10000	AAR1013	Fee for combination of attendance certificates	10000
4681008	7500000	6000000	AAR1014	Research registration fees	8000000
1984781	4000000	3500000	AAR1015	Sale of application forms/covers	4000000
917210	500000	1000000	AAR1016	Bus pass income	1000000
602140	2000000	1200000	AAR1017	Fee for registration of matriculates	1500000
1279149	2000000	1500000	AAR1018	Fee for migration certificate	2000000
1528037	5000000	3000000	AAR1019	Fee for recognition of qualifying exams.	5000000
0	25000	25000	AAR1020	Fee for exemption from production of attendance	25000
8546164	10000000	10000000	AAR1021	Fee for registration of candidates for private appearance	15000000
1469321	3000000	3000000	AAR1022	Fee for condonation of shortage of attendance	3000000
2259490	6500000	4000000	AAR1023	Fee for eligibility certificates	6000000
571225	1200000	900000	AAR1024	Rent of staff quarters/service charges	1200000
17279907	10000000	10000000	AAR1025	Miscellaneous	20000000
0	5000	5000	AAR1026	Women's Scout Fund	5000
80	50000	10000	AAR1027	Women's Aid Fund	10000
308038	500000	500000	AAR1028	Women's Study Unit	500000
1786330	3000000	3000000	AAR1029	SGPAIPS	3000000
208285	800000	800000	AAR1030	Fee for re-admission	1000000
160005	150000	150000	AAR1031	Fee for change of name	200000
65998	300000	150000	AAR1032	Fee for attestation of syllabus	300000
9737445	4000000	4000000	AAR1033	Fee for affiliation of Courses/ Colleges	5000000
195095	400000	400000	AAR1034	Fee for Inter-collegiate transfer	400000
1510	5000	5000	AAR1035	Fee for election objections	5000
13119209	15000000	15000000	AAR1036	Administration fee from unaided Colleges	20000000
5267233	12000000	7500000	AAR1038	Students Affiliation Fee	12000000
144260250	170000000	170000000	AAR1039	Centralised Online Admission Process	200000000
0	40000000	40000000	AAR1041	Lease Income	40000000
3100	75000	75000	AAR1043	PG Entrance examinations (CSS)	75000
0	0	0	AAR1044	Refund of University Scholarship/Fellowships	0
4395650	0	5000000	AAR1046	Refund of Unspent balance on provisional payment	7500000

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890	50000	50000	AAR1050	Inter-University transfer	40000
0	0	0	AAR1051	MPhil Entrance Examination	0
28060	45000	45000	AAR1052	RTI - Processing fee	45000
1398647	6000000	4000000	AAR1053	Rent from University Assets/Premises/Advertisements etc	6000000
4062557	0	0	AAR1054	Refund of undisbursed/excess amount from NP funds	0
150587	1500000	1000000	AAR1055	Auction fee/Registration fee/vendor list fee	1500000
0	0	0	AAR1056	Sales Tax and Addtl sales tax	0
1032223	0	0	AAR1058	Refund-UGC Fellowships/Scholarships/Exams	0
81732	1500000	700000	AAR1060	Consultancy Charges	850000
0	0	0	AAR1061	Cost of Tender Forms	0
0	0	0	AAR1062	Fine on contract works	0
930	0	0	AAR1063	Penal Interest	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
0	0	0	AAR1072	University Planner	150000
0	0	0	AAR1080	Fees for utilisation of animal house facility at the Department of Biochemistry	10000
0	0	50000	AAR1088	Receipts from anti-plagiarism software-iThenticate	100000
230971001	307330000	296790000	Total of (b) General Receipts		366440000
3003466001	4057330000	3666790000	Total of A : General Administration		4216440000

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

18284606	25000000	23000000	ABR2001	Fee for award of degree	25000000
2993501	6000000	4000000	ABR2002	Fee for Provisional certificates	6000000
4429673	6500000	5000000	ABR2003	Fee for additional marklists	6500000
652082	2000000	1500000	ABR2004	Fee for scrutiny of valued answer books	2000000
18516972	28000000	22000000	ABR2005	Fee for revaluation of answer books	25000000
9020238	18000000	14000000	ABR2006	Fee for certificates, extracts ,award of transcripts, attestation & other services	20000000
437284	1200000	1000000	ABR2007	Fee for cancellation and improvement of examinations	1200000
1891017	3500000	2500000	ABR2008	Sale of application forms	3000000
8689	200000	50000	ABR2009	Fee for supplying photocopy of valued answer books to students	100000
734850	1000000	1000000	ABR2010	Malpractice enquiry fee	1000000
7295984	10000000	10000000	ABR2011	Miscellaneous	12000000

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380000	1500000	1000000	ABR2012	Fee for online verification of University Degrees	1000000
55190807	200000	200000	ABR2016	Refund-Examinations/CV camp related expenses	1000000
119835703	103100000	85250000	Total of (a) General Receipts		103800000
(b) Examination Fees					
2150	10000	10000	ABR2101	Pre-degree (I & II year)	10000
36975985	100000000	100000000	ABR2102	B.A Degree (I, II & III year)	100000000
38439569	100000000	100000000	ABR2103	B.Com. Degree (I,II & III year)	120000000
22418284	70000000	50000000	ABR2104	B.Sc.Degree (I,II & III year)	70000000
32325179	80000000	60000000	ABR2105	M.A., M.Sc., M.Com., M.S.W, M.B.A, M.C.A, M.Phil., Ph.D., etc.	80000000
2022179	4000000	3000000	ABR2106	Other examinations viz., certificate and Diploma Examinations , etc.	4000000
5090745	12000000	10000000	ABR2107	B.Ed. and M.Ed. Degree	12000000
14446401	22000000	20000000	ABR2108	Law Examinations.	25000000
178172	400000	200000	ABR2109	M.B.B.S., B.D.S. and PG Exam in Medicine and Dentistry.	200000
18820	100000	50000	ABR2110	Ayurveda Examinations	50000
315263	500000	500000	ABR2111	B.Pharm & B.Sc. Nursing	500000
9322311	30000000	15000000	ABR2112	Engineering Examinations.	15000000
343768	600000	400000	ABR2113	B.Lib.Science & M.Lib. Science.	600000
40880	80000	60000	ABR2114	M.C.J. Examinations	80000
1190	30000	10000	ABR2115	M.Sc.Nursing, M.Pharm,B.Sc(MLT)& others	10000
13147270	30000000	25000000	ABR2116	B.Sc.(CompSci.)/B.Sc. (Electr)/BBA/BCA and allied courses	30000000
3326839	10000000	10000000	ABR2117	Miscellaneous.	10000000
1252070	500000	500000	ABR2120	B.Voc/BMS/BHM & allied courses	1200000
179667075	460220000	394730000	Total of (b) Examination Fees		468650000
299502778	563320000	479980000	Total of B : Examinations		572450000
C : Academic Departments					
(a) Faculty of Arts					
429172	550000	550000	ACR3001	Institute of English	600000
398347	400000	400000	ACR3005	Department of Psychology	400000
120255	120000	120000	ACR3010	Department of Philosophy	150000
76520	250000	200000	ACR3015	Department of Library & Information Science	200000
73055	200000	200000	ACR3020	Department of Communication and Journalism	200000
22760	80000	80000	ACR3025	Department of German	80000
52400	100000	75000	ACR3030	Department of Russian	100000
1172509	1700000	1625000	Total of (a) Faculty of Arts		1730000
(b) Faculty of of Social Science					
400781	300000	300000	ACR3040	Department of History	500000
756204	600000	600000	ACR3045	Department of Political Science	600000

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385064	400000	400000	ACR3050	Department of Economics	400000
200283	150000	150000	ACR3060	Department of Islamic and West Asian Studies	250000
641370	700000	700000	ACR3065	Department of Sociology	800000
283732	400000	400000	ACR3070	Department of Archaeology	400000
2667434	2550000	2550000	Total of (b) Faculty of Social Science		2950000
(c) Faculty of Science					
548937	250000	800000	ACR3080	Department of Botany	1000000
448660	400000	400000	ACR3085	Department of Chemistry	600000
376527	400000	400000	ACR3090	Department of Biochemistry	600000
536088	400000	400000	ACR3095	Department of Geology	600000
141454	300000	400000	ACR3100	Department of Aquatic Biology & Fisheries	500000
301081	500000	500000	ACR3115	Department of Physics	500000
1325	50000	25000	ACR3120	Observatory	50000
388813	200000	300000	ACR3130	Department of Statistics	400000
140345	300000	300000	ACR3135	Department of Demography	300000
413535	350000	350000	ACR3140	Department of Mathematics	400000
198383	250000	250000	ACR3145	Department of Zoology	300000
0	200000	50000	ACR3150	Centre for Evolutionary and Integrative Biology	200000
3495148	3600000	4175000	Total of (c) Faculty of Science		5450000
(d) Faculty of Applied Science					
0	150000	75000	ACR3155	Department of Nanoscience and Nanotechnology	150000
871552	2000000	1200000	ACR3170	Department of Optoelectronics	2000000
80240	400000	200000	ACR3175	Department of Biotechnology	400000
168740	350000	350000	ACR3180	Department of Environmental Science	350000
799495	1000000	1000000	ACR3185	Department of Computer Science	1200000
199656	400000	400000	ACR3190	Department of Futures Studies	400000
153477	650000	400000	ACR3195	Department of Computational Biology and Bioinformatics	600000
2273160	4950000	3625000	Total of (d) Faculty of Applied Science		5100000
(e) Faculty of Oriental Studies					
348824	250000	250000	ACR3200	Department of Malayalam	400000
80505	150000	150000	ACR3205	Department of Tamil	150000
209145	150000	150000	ACR3210	Department of Hindi	250000
107826	100000	100000	ACR3211	Centre for Translation & Translation Studies	100000
182715	100000	100000	ACR3215	Department of Sanskrit	200000
245478	300000	300000	ACR3220	Department of Arabic	400000
827022	500000	500000	ACR3225	Department of Linguistics	800000
44514	100000	100000	ACR3230	Oriental Research Institute and Manuscripts Library	200000
146168	300000	200000	ACR3235	Department of Kerala Studies	300000

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2192197	1950000	1850000	Total of (e) Faculty of Oriental Studies		2800000
(f) Faculty of Education					
182750	400000	300000	ACR3240	Department of Education	400000
11010	0	0	ACR3241	Centre for Educational Technology	10000
193760	400000	300000	Total of (f) Faculty of Education		410000
(g) Faculty of Commerce					
926475	1000000	1000000	ACR3250	Department of Commerce	1200000
926475	1000000	1000000	Total of (g) Faculty of Commerce		1200000
(h) Faculty of Law					
84458	600000	300000	ACR3260	Department of Law	600000
84458	600000	300000	Total of (h) Faculty of Law		600000
(i) Faculty of Management Studies					
5706931	10000000	7000000	ACR3270	Institute of Management in Kerala	8000000
5706931	10000000	7000000	Total of (i) Faculty of Management Studies		8000000
(j) Faculty of Fine Arts					
23150	60000	40000	ACR3285	Department of Music	60000
23150	60000	40000	Total of (j) Faculty of Fine Arts		60000
18735222	26810000	22465000	Total of C : Academic Departments		28300000
D : Other Teaching Departments					
(D) School of Distance Education					
57487697	50000000	70000000	ADR3501	School of Distance Education	90000000
57487697	50000000	70000000	Total of (D) School of Distance Education		90000000
57487697	50000000	70000000	Total of D : Other Teaching Departments		90000000
E : Academic Study Centres					
(E) Study Centres, Tvpnm / Kvtm					
116685	5000	5000	AER3601	Administrative wing, Kariavattom	10000
5415	0	0	AER3602	International Centre for Kerala Studies	0
50541	0	0	AER3603	International Centre for Sree Narayana Guru Studies	0
0	100000	100000	AER3604	Centre for Vedanta Studies	100000
0	45000	45000	AER3609	Centre for Canadian Studies	45000
0	0	0	AER3611	Manonmaniam Sundaranar Centre for Dravidian Cultural Studies	2500
0	50000	50000	AER3616	Centre for Performing and Visual Arts	40000
86370	400000	200000	AER3617	Centre for Nanoscience & Nanotechnology	0
110	200000	100000	AER3621	Centre for English Language teaching	200000
0	400000	200000	AER3622	Raja Ravi Varma Centre of Excellence for Visual Arts	400000
206890	300000	300000	AER3625	Centre for Geospatial Information Science & Technology	300000
0	0	0	AER3626	Centre for Australian Studies	2500

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0	0	0	AER3630	Kerala University Study and Research Centre,Alappuzha(administration)	400000
466011	1500000	1000000	Total of (E) Study Centres, Tvpm / Kvtm		1500000
466011	1500000	1000000	Total of E : Academic Study Centres		1500000
F : Other Departments					
(F) University Library and Study Centres					
403648	2000000	1200000	AFR3701	University Library	1500000
9216	400000	200000	AFR3702	Campus Library, Kariavattom	400000
6935	0	0	AFR3703	Study Centre Kollam	10000
1425	0	0	AFR3704	Study Centre Alappuzha	2000
908269	4500000	2500000	AFR3708	Department of Publications	3500000
6130	1500000	500000	AFR3709	Computer Centre,Thiruvananthapuram	500000
1984259	4000000	4000000	AFR3710	Department of Physical Education	4000000
387853	600000	500000	AFR3712	Engineer's Office	600000
1546930	900000	900000	AFR3715	Transport Wing, Kariavattom	900000
7685	50000	10000	AFR3717	Health Centre, Thiruvananthapuram	9000
2875	10000	5000	AFR3718	Health Centre, Kariavattom	9000
2420986	2500000	2500000	AFR3719	Students Services	3000000
35877	300000	200000	AFR3723	Guest House, Kariavattom	300000
963535	1000000	1000000	AFR3724	Central laboratory for Instrumentation and Facilitation	1500000
11391	200000	200000	AFR3726	International Youth Hostel	200000
0	500000	100000	AFR3735	Centre for Global Academics	200000
8697014	18460000	13815000	Total of (F) University Library and Study Centres		16630000
8697014	18460000	13815000	Total of F : Other Departments		16630000
G : Hostels					
(G) University Hostels					
337826	1500000	1000000	AGR3801	Women's Hostel,Thycaud	1200000
1485164	1700000	1700000	AGR3802	Women's Hostel, Kariavattom	1700000
356317	700000	500000	AGR3803	Men's Hostel and Additional Men's Hostel, Kariavattom.	700000
362635	400000	400000	AGR3804	Teacher's Hostel, Kariavattom	500000
2541942	4300000	3600000	Total of (G) University Hostels		4100000
2541942	4300000	3600000	Total of G : Hostels		4100000
H : Miscellaneous					
(H) Pension & Other Items					
130227	1280000	1280000	AHR3901	Pension Contribution	1080000
1037268	1400000	1400000	AHR3911	Endowments Interest from endowment investments	1400000
531473078	200000000	250000000	AHR3922	Interest on investment of cash balance	450000000

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1925020	3000000	3000000	AHR3923	Miscellaneous	3000000
684865	0	0	AHR3927	Refund of pension amount of deceased pensioners	0
29713452	0	0	AHR3935	Interest accrued on Treasury/Bank Accounts	0
306674	0	0	AHR3940	Harithalayam project	400000
565270584	205680000	255680000	Total of (H) Pension & Other Items		455880000
565270584	205680000	255680000	Total of H : Miscellaneous		455880000
I : Grants & Scholarships					
(I) Grants & Scholarships					
4	0	0	AIR3941	Grants and Scholarships	0
4	0	0	Total of (I) Grants & Scholarships		0
4	0	0	Total of I : Grants & Scholarships		0
J : Works					
(J) Works					
135	0	0	AJR3951	Works	0
135	0	0	Total of (J) Works		0
135	0	0	Total of J : Works		0
K : Special Academic Programmes					
(K) Special Academic Programmes					
22916218	35000000	23000000	AKR4001	Teacher Education Centres	35000000
125220121	190000000	140000000	AKR4005	University Institute of Technology with Regional Centres	170000000
16300495	25000000	20000000	AKR4010	University College of Engineering, Kariavattom	25000000
20392155	50000000	30000000	AKR4015	University Institutes of Management	40000000
1940	0	0	AKR4020	Refresher courses	0
184830929	300000000	213000000	Total of (K) Special Academic Programmes		270000000
184830929	300000000	213000000	Total of K : Special Academic Programmes		270000000
4140998317	5227400000	4726330000	TOTAL OF PART I : NON-PLAN		5655300000