

PART I: NON-PLAN - DETAILED ESTIMATES OF RECEIPTS 2023-2024

Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	E-Code	Detailed Heads	Budget Estimates 2023-2024
A : General Administration					
(a) Grants from the State Government					
2911100000	3850000000	3660000000	AAR1001	Block Grant	3980000000
2911100000	3850000000	3660000000	Total of (a) Grants from the State Government		3980000000
(b) General Receipts					
2087020	1000000	1000000	AAR1011	Inspection commission fees	2000000
32290	15000	15000	AAR1012	Fee for registration of graduates	40000
1575	10000	10000	AAR1013	Fee for combination of attendance certificates	10000
6372449	8000000	8000000	AAR1014	Research registration fees	8000000
2795290	4000000	3500000	AAR1015	Sale of application forms/covers	4000000
1109695	1000000	500000	AAR1016	Bus pass income	500000
762535	1500000	1000000	AAR1017	Fee for registration of matriculates	1500000
1623016	2000000	1800000	AAR1018	Fee for migration certificate	2000000
2370070	5000000	4000000	AAR1019	Fee for recognition of qualifying exams.	4000000
0	25000	25000	AAR1020	Fee for exemption from production of attendance	25000
11093367	15000000	11000000	AAR1021	Fee for registration of candidates for private appearance	7500000
616520	3000000	3000000	AAR1022	Fee for condonation of shortage of attendance	3000000
3091674	6000000	5000000	AAR1023	Fee for eligibility certificates	5000000
21914975	1200000	1200000	AAR1024	Rent of staff quarters/service charges	22000000
32200705	20000000	25000000	AAR1025	Miscellaneous	32500000
0	5000	5000	AAR1026	Women's Scout Fund	5000
30	10000	10000	AAR1027	Women's Aid Fund	10000
498450	500000	500000	AAR1028	Women's Study Unit	600000
2191795	3000000	3000000	AAR1029	SGPAIPS	3000000
346825	1000000	900000	AAR1030	Fee for re-admission	1000000
35304	200000	200000	AAR1031	Fee for change of name	200000
66930	300000	150000	AAR1032	Fee for attestation of syllabus	300000
3358045	5000000	10000000	AAR1033	Fee for affiliation of Courses/ Colleges	25000000
181325	400000	400000	AAR1034	Fee for Inter-collegiate transfer	400000
265	5000	5000	AAR1035	Fee for election objections	5000
32959791	20000000	30000000	AAR1036	Administration fee from unaided Colleges	35000000
7116837	12000000	10000000	AAR1038	Students Affiliation Fee	10000000
143844386	200000000	150000000	AAR1039	Centralised Online Admission Process	160000000
7245	0	0	AAR1040	UG Online allotment	0
28200101	40000000	60000000	AAR1041	Lease Income	80000000
12150	75000	75000	AAR1043	PG Entrance examinations (CSS)	75000
4983357	7500000	7000000	AAR1046	Refund of Unspent balance on provisional payment	7500000

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200	40000	30000	AAR1050	Inter-University transfer	40000
0	0	0	AAR1051	MPhil Entrance Examination	0
24397	45000	45000	AAR1052	RTI - Processing fee	45000
2718128	6000000	5000000	AAR1053	Rent from University Assets/Premises/Advertisements etc	6000000
3170727	0	0	AAR1054	Refund of undisbursed/excess amount from NP funds	0
2965898	1500000	3000000	AAR1055	Auction fee/Registration fee/vendor list fee	3000000
0	0	0	AAR1056	Sales Tax and Addtl sales tax	0
105360	0	300000	AAR1058	Refund-UGC Fellowships/Scholarships/Exams	500000
240147	850000	500000	AAR1060	Consultancy Charges	800000
420379	0	0	AAR1061	Cost of Tender Forms	0
33235	0	20000	AAR1066	Medical Inspection Fees	35000
360525	0	100000	AAR1067	Sports affiliation fees	400000
336415	0	50000	AAR1068	University Union Fees	400000
144764	0	20000	AAR1069	Students Aid Fund	150000
357335	0	300000	AAR1070	Student Care Fund	400000
400000	150000	150000	AAR1072	University Planner	400000
0	10000	10000	AAR1080	Fees for utilisation of animal house facility at the Department of Biochemistry	10000
24620	100000	50000	AAR1088	Receipts from anti-plagiarism software-iThenticate	100000
220500	0	200000	AAR1089	Suspension/ closure of course or colleges	225000
0	0	0	AAR1091	Registration Fee for PDF	0
657980	0	600000	AAR1092	Refund of IT TDS to Treasury/Bank	450000
128530	0	100000	AAR1093	Recoupement of Various Salary Recoveries	150000
4175218	0	100000	AAR1094	Return of amount NEFT/RTGS Transactions	100000
326358375	366440000	347870000	Total of (b) General Receipts		428375000
3237458375	4216440000	4007870000	Total of A : General Administration		4408375000

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

26213837	25000000	25000000	ABR2001	Fee for award of degree	28000000
3090130	6000000	5000000	ABR2002	Fee for Provisional certificates	5000000
6982189	6500000	7000000	ABR2003	Fee for additional marklists	7000000
890265	2000000	1500000	ABR2004	Fee for scrutiny of valued answer books	1500000
27095242	25000000	25000000	ABR2005	Fee for revaluation of answer books	25000000
11043273	20000000	15000000	ABR2006	Fee for certificates, extracts ,award of transcripts, attestation & other services	15000000
715646	1200000	1000000	ABR2007	Fee for cancellation and improvement of examinations	1200000
2463340	3000000	3000000	ABR2008	Sale of application forms	3000000
28431	100000	50000	ABR2009	Fee for supplying photocopy of valued answer books to students	75000

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917915	1000000	1000000	ABR2010	Malpractice enquiry fee	1500000
12041676	12000000	12000000	ABR2011	Miscellaneous	15000000
1343125	1000000	700000	ABR2012	Fee for online verification of University Degrees	1000000
11267033	1000000	1000000	ABR2016	Refund-Examinations/CV camp related expenses	1200000
104092102	103800000	97250000	Total of (a) General Receipts		104475000
(b) Examination Fees					
0	10000	10000	ABR2101	Pre-degree (I & II year)	10000
90400775	10000000	80000000	ABR2102	B.A Degree (I, II & III year)	90000000
79257476	120000000	80000000	ABR2103	B.Com. Degree (I,II & III year)	80000000
42382970	70000000	60000000	ABR2104	B.Sc.Degree (I,II & III year)	60000000
62141284	80000000	70000000	ABR2105	M.A., M.Sc., M.Com., M.S.W, M.B.A, M.C.A, M.Phil., Ph.D., etc.	70000000
3224955	4000000	3000000	ABR2106	Other examinations viz., certificate and Diploma Examinations , etc.	4000000
10603814	12000000	12000000	ABR2107	B.Ed. and M.Ed. Degree	12000000
18211826	25000000	22500000	ABR2108	Law Examinations.	22500000
267925	200000	100000	ABR2109	M.B.B.S., B.D.S. and PG Exam in Medicine and Dentistry.	200000
41010	50000	50000	ABR2110	Ayurveda Examinations	50000
371582	500000	200000	ABR2111	B.Pharm & B.Sc. Nursing	400000
6654570	15000000	10000000	ABR2112	Engineering Examinations.	10000000
549551	600000	400000	ABR2113	B.Lib.Science & M.Lib. Science.	600000
55619	80000	60000	ABR2114	M.C.J. Examinations	80000
14350	10000	13000	ABR2115	M.Sc.Nursing, M.Pharm,B.Sc(MLT)& others	15000
29134791	30000000	25000000	ABR2116	B.Sc.(CompSci.)/B.Sc. (Electr)/BBA/BCA and allied courses	25000000
1883128	10000000	5000000	ABR2117	Miscellaneous.	5000000
2322045	1200000	1000000	ABR2120	B.Voc/BMS/BHM & allied courses	1300000
347517671	468650000	369333000	Total of (b) Examination Fees		381155000
451609773	572450000	466583000	Total of B : Examinations		485630000
C : Academic Departments					
(a) Faculty of Arts					
468780	600000	500000	ACR3001	Institute of English	600000
784516	400000	400000	ACR3005	Department of Psychology	400000
189020	150000	150000	ACR3010	Department of Philosophy	200000
98620	200000	150000	ACR3015	Department of Library & Information Science	200000
606128	200000	200000	ACR3020	Department of Communication and Journalism	200000
111550	80000	250000	ACR3025	Department of German	300000
59780	100000	60000	ACR3030	Department of Russian	100000
2318394	1730000	1710000	Total of (a) Faculty of Arts		2000000

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(b) Faculty of of Social Science					
258425	500000	300000	ACR3040	Department of History	500000
551254	600000	600000	ACR3045	Department of Political Science	600000
217325	400000	400000	ACR3050	Department of Economics	400000
248190	250000	250000	ACR3060	Department of Islamic and West Asian Studies	300000
1181890	800000	800000	ACR3065	Department of Sociology	1200000
389100	400000	400000	ACR3070	Department of Archaeology	400000
2846184	2950000	2750000	Total of (b) Faculty of of Social Science		3400000
(c) Faculty of Science					
341752	1000000	800000	ACR3080	Department of Botany	900000
716108	600000	600000	ACR3085	Department of Chemistry	900000
1249949	600000	600000	ACR3090	Department of Biochemistry	600000
4030204	600000	500000	ACR3095	Department of Geology	600000
428528	500000	500000	ACR3100	Department of Aquatic Biology & Fisheries	500000
441146	500000	650000	ACR3115	Department of Physics	900000
1650	50000	50000	ACR3120	Observatory	50000
322396	400000	400000	ACR3130	Department of Statistics	400000
310855	300000	300000	ACR3135	Department of Demography	400000
429430	400000	400000	ACR3140	Department of Mathematics	500000
169384	300000	250000	ACR3145	Department of Zoology	300000
0	200000	200000	ACR3150	Centre for Evolutionary and Integrative Biology	200000
8441402	5450000	5250000	Total of (c) Faculty of Science		6250000
(d) Faculty of Applied Science					
0	150000	75000	ACR3155	Department of Nanoscience and Nanotechnology	100000
1367967	2000000	1500000	ACR3170	Department of Optoelectronics	2000000
829564	400000	2000000	ACR3175	Department of Biotechnology	1400000
142305	350000	350000	ACR3180	Department of Environmental Science	350000
1413761	1200000	1200000	ACR3185	Department of Computer Science	1500000
351670	400000	400000	ACR3190	Department of Futures Studies	400000
670470	600000	500000	ACR3195	Department of Computational Biology and Bioinformatics	600000
4775737	5100000	6025000	Total of (d) Faculty of Applied Science		6350000
(e) Faculty of Oriental Studies					
153736	400000	300000	ACR3200	Department of Malayalam	400000
34522	150000	150000	ACR3205	Department of Tamil	150000
136599	250000	1000000	ACR3210	Department of Hindi	500000
108410	100000	100000	ACR3211	Centre for Translation & Translation Studies	120000
68095	200000	150000	ACR3215	Department of Sanskrit	200000
439345	400000	300000	ACR3220	Department of Arabic	450000
647159	800000	500000	ACR3225	Department of Linguistics	700000

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9229	200000	50000	ACR3230	Oriental Research Institute and Manuscripts Library	100000
106825	300000	300000	ACR3235	Department of Kerala Studies	300000
1703920	2800000	2850000	Total of (e) Faculty of Oriental Studies		2920000
(f) Faculty of Education					
201014	400000	300000	ACR3240	Department of Education	400000
0	10000	10000	ACR3241	Centre for Educational Technology	10000
201014	410000	310000	Total of (f) Faculty of Education		410000
(g) Faculty of Commerce					
990693	1200000	1000000	ACR3250	Department of Commerce	1200000
990693	1200000	1000000	Total of (g) Faculty of Commerce		1200000
(h) Faculty of Law					
104340	600000	300000	ACR3260	Department of Law	500000
104340	600000	300000	Total of (h) Faculty of Law		500000
(i) Faculty of Management Studies					
15688922	8000000	8000000	ACR3270	Institute of Management in Kerala	10000000
15688922	8000000	8000000	Total of (i) Faculty of Management Studies		10000000
(j) Faculty of Fine Arts					
37369	60000	50000	ACR3285	Department of Music	60000
37369	60000	50000	Total of (j) Faculty of Fine Arts		60000
37107975	28300000	28245000	Total of C : Academic Departments		33090000
D : Other Teaching Departments					
(D) School of Distance Education					
86570238	90000000	90000000	ADR3501	School of Distance Education	50000000
86570238	90000000	90000000	Total of (D) School of Distance Education		50000000
86570238	90000000	90000000	Total of D : Other Teaching Departments		50000000
E : Academic Study Centres					
(E) Study Centres, Tvpmm / Kvtmm					
18685	10000	10000	AER3601	Administrative wing, Kariavattom	20000
0	0	0	AER3602	International Centre for Kerala Studies	0
0	0	0	AER3603	International Centre for Sree Narayana Guru Studies	0
0	100000	50000	AER3604	Centre for Vedanta Studies	100000
2365	0	0	AER3606	Tagore Chair	3000
0	45000	45000	AER3609	Centre for Canadian Studies	45000
0	2500	2500	AER3611	Manonmaniam Sundaranar Centre for Dravidian Cultural Studies	2500
0	40000	40000	AER3616	Centre for Performing and Visual Arts	40000
93570	0	85000	AER3617	Centre for Nanoscience & Nanotechnology	100000
2655	200000	100000	AER3621	Centre for English Language teaching	150000

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67040	400000	200000	AER3622	Raja Ravi Varma Centre of Excellence for Visual Arts	300000
260830	300000	300000	AER3625	Centre for Geospatial Information Science & Technology	300000
0	2500	2500	AER3626	Centre for Australian Studies	2500
0	0	0	AER3628	Centre for Renewable Energy and Material	0
36005	400000	300000	AER3630	Kerala University Study and Research Centre,Alappuzha(administration)	400000
481150	1500000	1135000	Total of (E) Study Centres, Tvpm / Kvtm		1463000
481150	1500000	1135000	Total of E : Academic Study Centres		1463000
F : Other Departments					
(F) University Library and Study Centres					
560336	1500000	1000000	AFR3701	University Library	1200000
11135	400000	200000	AFR3702	Campus Library, Kariavattom	400000
0	10000	10000	AFR3703	Study Centre Kollam	10000
675	2000	2000	AFR3704	Study Centre Alappuzha	2000
1179499	3500000	2500000	AFR3708	Department of Publications	3000000
0	500000	100000	AFR3709	Computer Centre,Thiruvananthapuram	300000
2882099	4000000	4000000	AFR3710	Department of Physical Education	4000000
61537	600000	200000	AFR3712	Engineer's Office	500000
5024	0	0	AFR3713	Engineering Sub Division No.1, Kariavattom	10000
547760	900000	600000	AFR3715	Transport Wing, Kariavattom	900000
38957	0	0	AFR3716	University Press	40000
0	9000	9000	AFR3717	Health Centre, Thiruvananthapuram	9000
3845	9000	9000	AFR3718	Health Centre, Kariavattom	15000
2971111	3000000	3000000	AFR3719	Students Services	3500000
0	300000	200000	AFR3723	Guest House, Kariavattom	250000
1201861	1500000	1500000	AFR3724	Central laboratory for Instrumentation and Facilitation	2500000
71190	200000	100000	AFR3726	International Youth Hostel	200000
0	200000	100000	AFR3735	Centre for Global Academics	150000
9535029	16630000	13530000	Total of (F) University Library and Study Centres		16986000
9535029	16630000	13530000	Total of F : Other Departments		16986000
G : Hostels					
(G) University Hostels					
746639	1200000	800000	AGR3801	Women's Hostel,Thycaud	1000000
1133249	1700000	1700000	AGR3802	Women's Hostel, Kariavattom	1700000
648836	700000	700000	AGR3803	Men's Hostel and Additional Men's Hostel, Kariavattom.	900000
354010	500000	400000	AGR3804	Teacher's Hostel, Kariavattom	500000
2882734	4100000	3600000	Total of (G) University Hostels		4100000

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2882734	4100000	3600000	Total of G : Hostels		4100000
H : Miscellaneous					
(H) Pension & Other Items					
279618	1080000	1080000	AHR3901	Pension Contribution	1080000
887948	1400000	1400000	AHR3911	Endowments Interest from endowment investments	1400000
675915465	450000000	520000000	AHR3922	Interest on investment of cash balance	600000000
2712298	3000000	3000000	AHR3923	Miscellaneous	3000000
121836	0	100000	AHR3927	Refund of pension amount of deceased pensioners	150000
30581227	0	800000	AHR3935	Interest accrued on Treasury/Bank Accounts	1000000
270364	400000	300000	AHR3940	Harithalayam project	400000
710768756	455880000	526680000	Total of (H) Pension & Other Items		607030000
710768756	455880000	526680000	Total of H : Miscellaneous		607030000
I : Grants & Scholarships					
(I) Grants & Scholarships					
0	0	0	AIR3941	Grants and Scholarships	0
0	0	0	Total of (I) Grants & Scholarships		0
0	0	0	Total of I : Grants & Scholarships		0
J : Works					
(J) Works					
0	0	0	AJR3951	Works	1000
0	0	0	Total of (J) Works		1000
0	0	0	Total of J : Works		1000
K : Special Academic Programmes					
(K) Special Academic Programmes					
26011982	35000000	30000000	AKR4001	Teacher Education Centres	30000000
137424074	170000000	140000000	AKR4005	University Institute of Technology with Regional Centres	145000000
18136787	25000000	20000000	AKR4010	University College of Engineering, Kariavattom	25000000
19294030	40000000	30000000	AKR4015	University Institutes of Management	35000000
1055	0	0	AKR4020	Refresher courses	2000
200867928	270000000	220000000	Total of (K) Special Academic Programmes		235002000
200867928	270000000	220000000	Total of K : Special Academic Programmes		235002000
4737281958	5655300000	5357643000	TOTAL OF PART I : NON-PLAN		5841677000