



UNIVERSITY OF CALICUT





UNIVERSITY OF CALICUT

Calicut University P.O., Pin 673 635

**BUDGET ESTIMATES
&
EXPLANATORY
MEMORANDUM
2020-21**

IMPORTANT INSTRUCTIONS

All concerned are instructed to strictly observe the following guidelines while drawing the amount allotted in the Budget Estimates.

1. Sanction of the competent authority is to be obtained in advance before incurring expenditure against the approved budget provisions.
2. No officer shall incur expenditure in excess of the amount, provided in the budget, under respective head of account. If an officer does so he/she will be personally responsible for the same.
3. Unspent balance, if any, at the close of the financial year will not be available for utilisation in the following year.
4. The expenditure against budget provision is subject to availability of funds from various sources. Wherever budgetary cuts have been stipulated, these are to be scrupulously adhered to.
5. All payment to contingent employee shall be met from the head 2013 or 5013 as the case may be. The head of a/c 2010/5010 is restricted to the payment of other contingent charges.
6. No bills shall be passed by the finance branch unless there is enough provision in the concerned budget head.
7. Re-appropriation of amount will not be permitted from the salary heads viz 2000,2001,2013,5000, 5001 and 5013.
8. All concerned are reminded of the need for strict economy measures to tide over the scarcity of funds.
9. No re-appropriation/excess will be allowed to TA/Electricity/Telephone charges. Therefore all the heads of Department/Official are requested to restrict the expenditure to the budget provision.
10. For re-appropriation of amounts under Part-II B prior sanction of the government has to be obtained.
11. Refund of any amount can be met from 'Refund head' under the relevant part only.
12. If any amount is re-appropriated from any head of account, no further re-appropriation from other heads to that particular head of account will be permitted.
13. No re-appropriation from head of account, provided for special purposes shall be permitted.
14. Rules and guidelines as stipulated in the circular No. Fin/DR I/09-10 dtd 14-8-09 shall be observed while incurring expenditure and on presentation of Bills.
15. While conducting Seminar/Workshop, guidelines laid down in the circular No. Fin. DI/1153/Gen. 2004 Vol II dtd 10/2/2010 shall be strictly adhered to. Other circulars issued in respect of incurring expenditure/austerity measures also shall be complied.
16. Proposal for reappropriation /excess towards Budget allocation, should reach the Finance Branch latest by 20th February every year. Bills for payment /adjustment should reach the section concerned by 10th March every year. Proposals/Bills received after due date will not be entertained.

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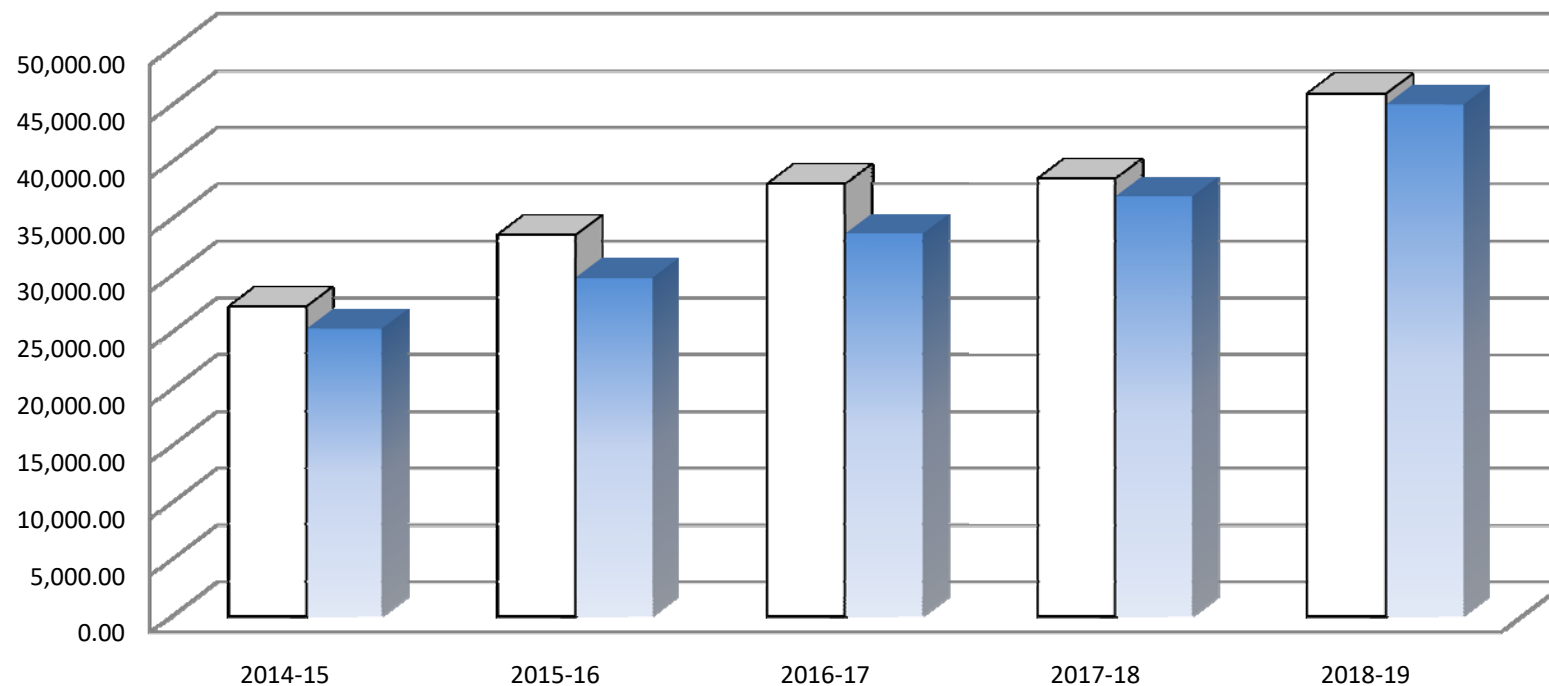
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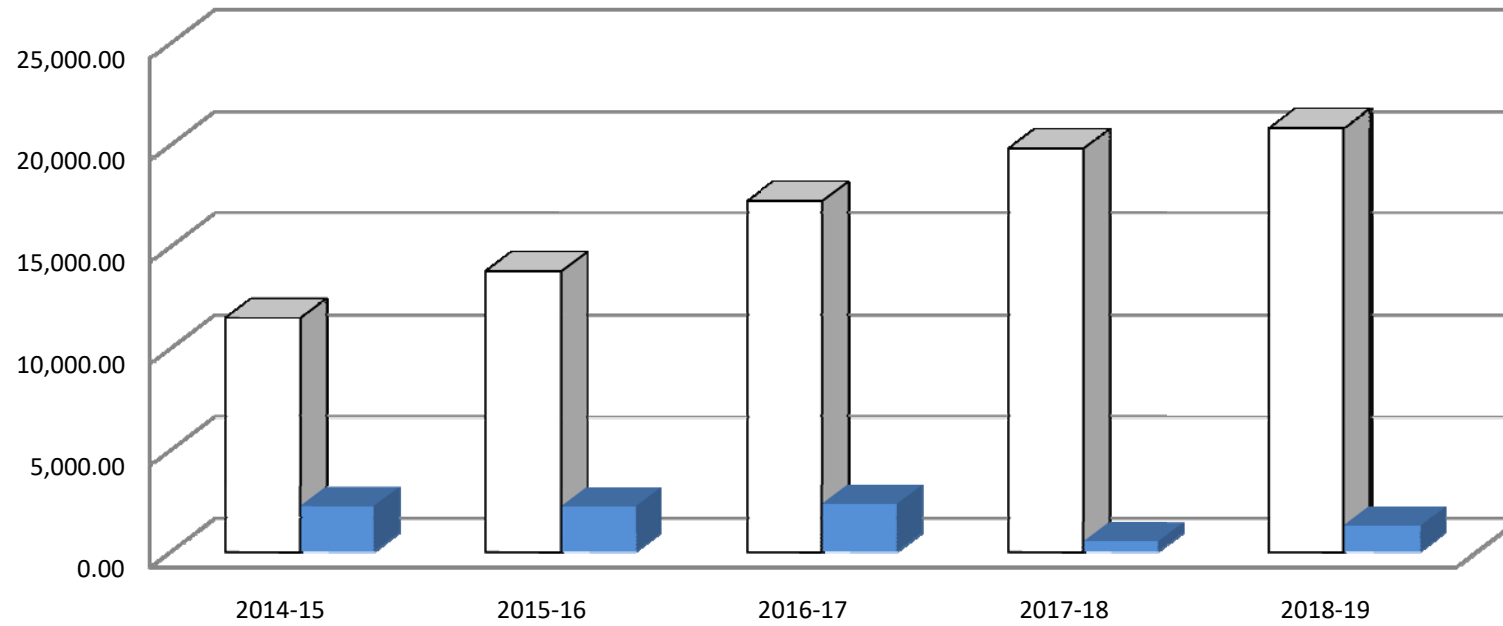
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Total Receipts & Expenditure-Last 5 Years (Rs in Lakh)



	2014-15	2015-16	2016-17	2017-18	2018-19
Receipts	27,251.33	33,566.60	38,076.29	38,560.84	46,024.47
Expenditure	25,313.89	29,806.02	33,673.15	36,952.54	45,056.46

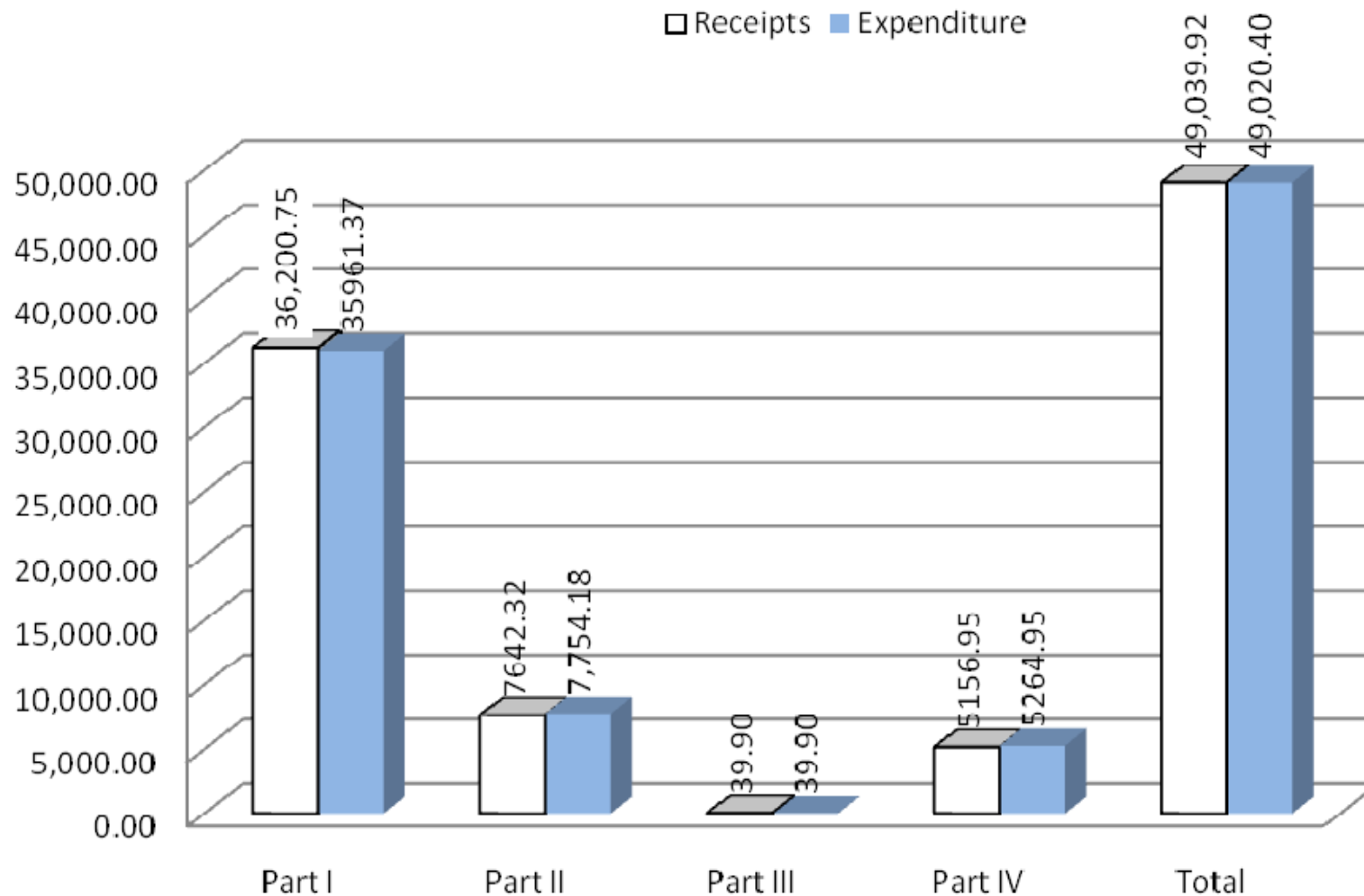
Non Plan & Plan Grant -Last 5 years (Rs in Lakh)



	2014-15	2015-16	2016-17	2017-18	2018-19
Non Plan Grant	11,492.40	13,790.40	17,238.00	19,823.70	20,814.88
State Plan Grant	2,250.00	2,250.00	2,350.00	500.00	1300.00

Part-wise Receipts & Expenditure 2020-21 (Rs in Lakh)

□ Receipts ■ Expenditure



EXPLANATORY MEMORANDUM ON THE BUDGET ESTIMATES 2019-20

STATUTORY PROVISION REGARDING THE BUDGET

The Budget estimates, in other words, Annual Financial statement of the University are prepared in four parts. Under Section 47(1) and (2) of Chapter VII of the Calicut University Act of 1975, the Budget Estimate of the University should be approved by the Syndicate and laid before the Senate for its consideration.

Part I of the four fold Budget Estimate deals with receipt and expenditure connected with the normal functions of the University.

Part II of the Budget Estimate deals with the developmental activities of the University that is sub divided into four parts according to the sources of the assistance.

- i) Developmental activities assisted by the UGC including merged schemes.
- ii) Developmental activities assisted by the State Government including ACA.
- iii) Activities under cost –based scheme run by the University.
- iv) Schemes under the Rashtreeya Uchathar Siksha Abhiyan (RUSA)

Part III of the Budget Estimates deals with receipts and expenditure against funds earmarked for specific purposes.

Part IV of the Budget Estimates deals with transactions in which the University incur liability to repay the money received or has a claim to recover the amount paid together with repayment of the former and the recoveries of the latter.

GENERAL REVIEW OF FINANCE

The Budget Estimates 2019-20 of the University had envisaged an expenditure of Rs.46,057.75 lakh and a receipt of Rs.47,800.89 lakh including Non-Plan grant of Rs.26,099 lakh from State Government under Part I. The University submitted proposal for the above Non-Plan grant of Rs.26,099 lakh whereas the State Government sanctioned only Rs.23,521.00 lakh. In view of the increasing costs and the shortage in the Non Plan Funds, the University had imposed 50% cut on all Non-Plan expenditure except salary, pension and other committed items during the year vide circular No.32124/FIN-BUD-1/2017/Fin dated 11-04-2019.

BUDGET ESTIMATES 2020-21

1) FUND POSITION

Sl. No.	Particulars	Rupees in lakhs				
		Part I Non-Plan	Part II Plan	Part III	Part IV	Total
1.	Estimated opening balance as on 01.04.2020	5065.11	11142.36	163.09	1138.58	17509.14
2.	Anticipated Receipts	36200.75	7642.32	39.90	5156.95	49039.92
	Sub Total	41265.86	18784.68	202.99	6295.53	66549.06
3.	Anticipated Expenditure	35961.37	7754.18	39.90	5264.95	49020.40
4.	Expected Closing Balance as on 31.03.2021	5304.49	11030.05	163.09	1030.58	17528.66

2) **PART –I NON PLAN**

The total Receipt envisaged for 2020-21 under Non Plan is Rs.36,200.75 Lakhs against an expenditure of Rs.35,961.37 Lakhs. The University is expected to receive Rs. 28,603 Lakhs from the State Government as Non-Plan Grant. If the above funds are not realized, the deficit under non plan will get escalated beyond manageable levels. It may adversely affect the normal functions of the University.

3) **PART –II PLAN SCHEMES**

The University is anticipating a State Plan Grant of Rs.3,225.00 Lakhs from the State Government. If the Government does not sanction and release the expected grant of Rs. 3,225.00 Lakhs the University would be compelled to cut short the developmental activities in order to ensure that the Plan expenditure during the year is restricted to actual receipts of Plan Grant from the State Government. As regards the Plan funding from the agencies of Government of India, the expenditure will have to be limited to the grant received.

4) **PART – III EARMARKED (SPECIAL) FUND**

During the year 2020-21, the University anticipates receiving a sum of Rs.39.90 Lakhs from various funding agencies and an expenditure of Rs.39.90 Lakhs is expected to be incurred on different projects.

5) **PART – IV DEBTS, DEPOSITS AND ADVANCES**

Under Part IV of the Budget Estimates the anticipated receipts and expenditure will be Rs.5,156.95 Lakh and Rs.5,264.95 Lakh respectively. The deficit is mainly due to the increased allocation for HCA.

6) DEVELOPMENT PROJECTS

The University proposes to undertake the following developmental works utilizing State Plan Grant in the financial year 2020-21 with outlays mentioned against each.

Ongoing Projects

• Ongoing Works-Mens Hostel at Dr. John Matthai Centre	50	Lakh
• Ongoing Works-Renovation Works	150	Lakh
• Ongoing Works-Augmentation of Water Supply	50	Lakh
• Ongoing - Clean & Green Campus	50	Lakh
• Ongoing- Golden Jubilee Block of Academic Evaluation	200	Lakh
• Construction of II floor of Central Composite Science Block	200	Lakh
• Fire Safety & Fire Fighting	100	Lakh
• Electrical Works	150	Lakh
• Miscellaneous Works	50	Lakh
• Total Digitisation Works	100	Lakh
• Modernisation of Depts (Including Development of Depts as Centres with Potential for Excellence, Museum, Manuscripts Library & CSIF)	750	Lakh
• Purchase of Library Books & E-Journals	200	Lakh
• Seminar & Workshop	100	Lakh

New Projects

• Construction of II Floor to Ladies Hostel at JMC	100	Lakh
• Construction of II Floor of Plant Biotechnology Building	150	Lakh
• Construction of Extension block for Dept of Education & Psychology	100	Lakh
• Centralised Kitchen cum Dining Hall-Ladies Hostel	100	Lakh
• Construction of Daycare Centre (Gender & Child Responsive Scheme)	100	Lakh
• Construction of new building for IQAC & DoR	150	Lakh
• Sports Education Directorate	100	Lakh
• Wastewater Management including rainwater harvesting	200	Lakh
• Construction of new roads	50	Lakh
• Inclusive & Equitable equality education & Promotion of Lifelong learning opportunities for all	25	Lakh
Total	3225	Lakh

The University proposes to continue the following developmental works and other new projects utilizing Non Plan Fund in the financial year 2020-21 with outlays mentioned against each

• Golden Jubilee Cultural Study Centre	100	Lakh
• Dr. Ambedker Scholarship	10	Lakh
• Knowledge Extension Centre & Extension Activities	200	Lakh
• Integral Waste Management System	15	Lakh
• Energy & Water – Green Audit (Solar Energy & Rain water harvesting)	200	Lakh

- Waste Water management System 15 Lakh
- Higher Education for Person with Special Needs (HEPSN) Centre 10 Lakh
- Golden Jubilee Regional Centres 600 Lakh
- Harithavalkaranam, Herbal Garden 15 Lakh
- Centre for Gender Justice 5 Lakh

New Projects

- Teachers' Hostel 200 Lakh
- Sports Hostel 300 Lakh
- Shastrayan-Mathematics & Science Exhibition 3 Lakh

Total 1673 Lakh

7) BUDGET AT A GLANCE – (The table gives a summary of the Budget proposals)

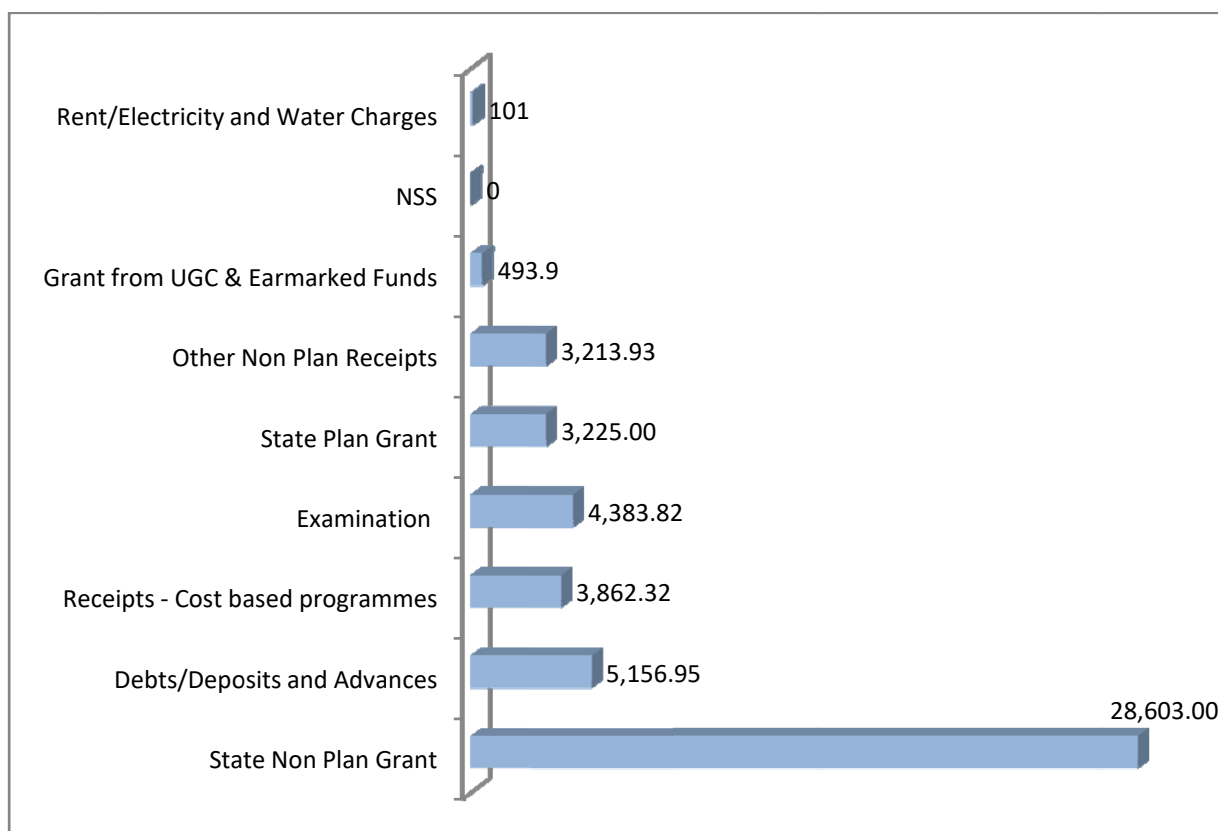
Part	Receipts			Expenditure		
	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
I	3,31,89,99,000	3,06,11,99,000	3,62,00,74,500	3,21,68,84,200	3,36,40,72,581	3,59,61,36,950
II	89,87,75,000	76,86,89,365	76,42,31,500	81,95,26,100	1,15,88,38,922	77,54,18,100
III	1,28,20,000	1,93,81,400	39,90,000	1,88,70,000	4,98,02,102	39,90,000
IV	54,94,95,000	54,94,95,000	51,56,95,100	55,04,95,000	57,47,29,593	52,64,95,100
Total	4,78,00,89,000	4,39,87,64,765	4,90,39,91,100	4,60,57,75,300	5,14,74,43,198	4,90,20,40,150

BUDGET AT A GLANCE											
(Rupees in Lakhs)											
Sl.No.	Subject	REVISED ESTIMATES 2019-20					BUDGET ESTIMATES 2020-21				
		Part I Non Plan	Part II Plan And Self Financing	Part III Earmarked and Project Funds	Part IV Loans Advances Deposits Recoveries	Total	Part I Non Plan	Part II Plan And Self Financing	Part III Earmarked and Project Funds	Part IV Loans Advances Deposits Recoveries	Total
1	Opening Balance *	8,093.85	15,043.86	467.30	1,390.92	24,995.93	5,065.11	11,142.36	163.09	1,138.58	17,509.14
2	Receipts	30,611.99	7,686.89	193.81	5,494.95	43,987.64	36,200.75	7,642.32	39.90	5,156.95	49,039.92
	Total	38,705.84	22,730.75	661.11	6,885.87	68,983.57	41,265.86	18,784.68	202.99	6,295.53	66,549.06
3	Expenditure	33,640.73	11,588.39	498.02	5,747.29	51,474.43	35,961.37	7,754.18	39.90	5,264.95	49,020.40
4	Closing Balance	5,065.11	11,142.36	163.09	1,138.58	17,509.14	5,304.49	11,030.05	163.09	1,030.58	17,528.66

Note: [*] Provisional subject to finalisation of Annual Accounts 2018-19
 [+] Surplus
 [-] Deficit

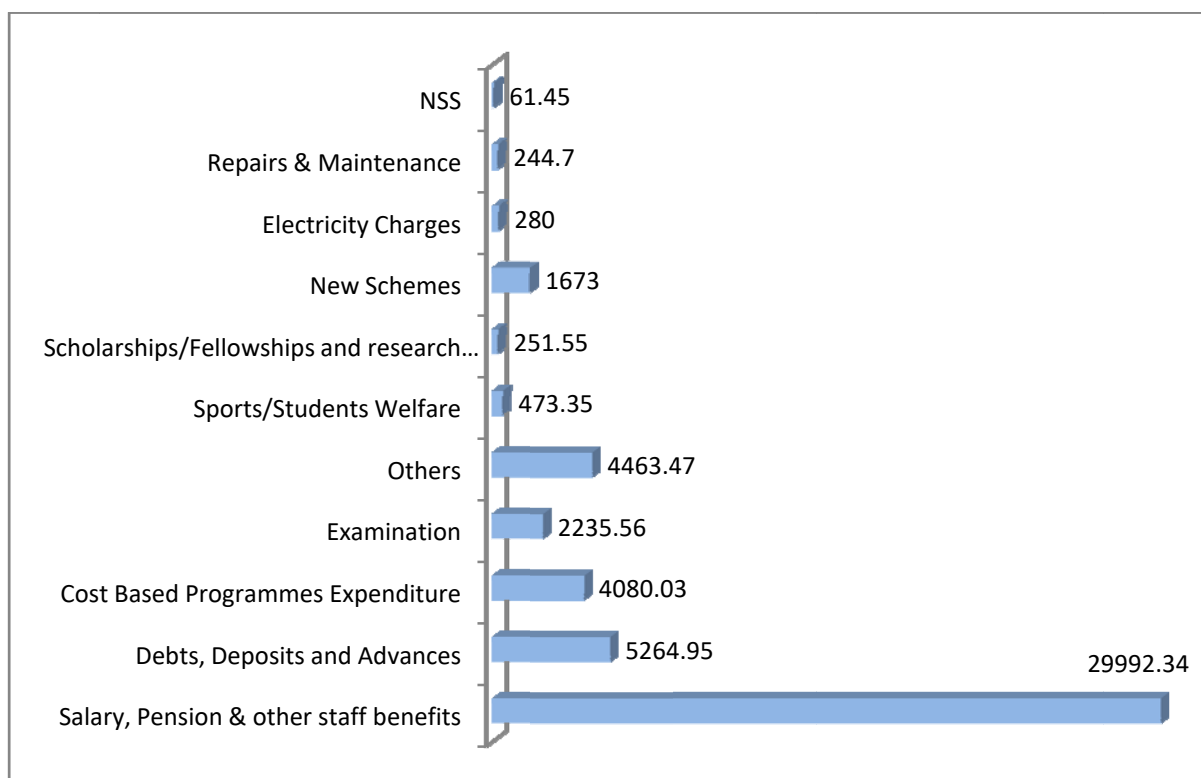
SUMMARY OF RECEIPTS 2020-21

Sl.No	Item	%	Rs.in Lakhs
1	State Non Plan Grant	58.33	28,603.00
2	Debts/Deposits and Advances	10.52	5,156.95
3	Receipts - Cost based programmes	7.88	3,862.32
4	Examination	8.94	4,383.82
5	State Plan Grant	6.58	3,225.00
6	Other Non Plan Receipts	6.55	3,213.93
7	Grant from UGC & Earmarked Funds	1.01	493.90
8	NSS	0	0
9	Rent/Electricity and Water Charges	0.21	101.00
Total		100.00	49,039.92



SUMMARY OF EXPENDITURE 2020-21

Sl No.	Item	%	Rs in Lakh
1	Salary, Pension & other staff benefits (Other than cost based Programmes)	61.18	29992.34
2	Debts, Deposits and Advances	10.74	5264.95
3	Cost Based Programmes Expenditure	8.32	4080.03
4	Examination (Other Than Salary)	4.56	2235.56
5	Others	9.11	4463.47
6	Sports/Students Welfare	0.97	473.35
7	Scholarships/Fellowships and research Programmes/Seminars	0.51	251.55
8	New Schemes including Cultural/Regional Centres	3.41	1673.00
9	Electricity Charges	0.57	280.00
10	Repairs & Maintenance (Civil and Electrical)	0.50	244.70
11	NSS	0.13	61.45
	Total	100	49020.4



PART - I NON PLAN

Dealing with the Receipts and Expenditure connected with the normal functions of the University

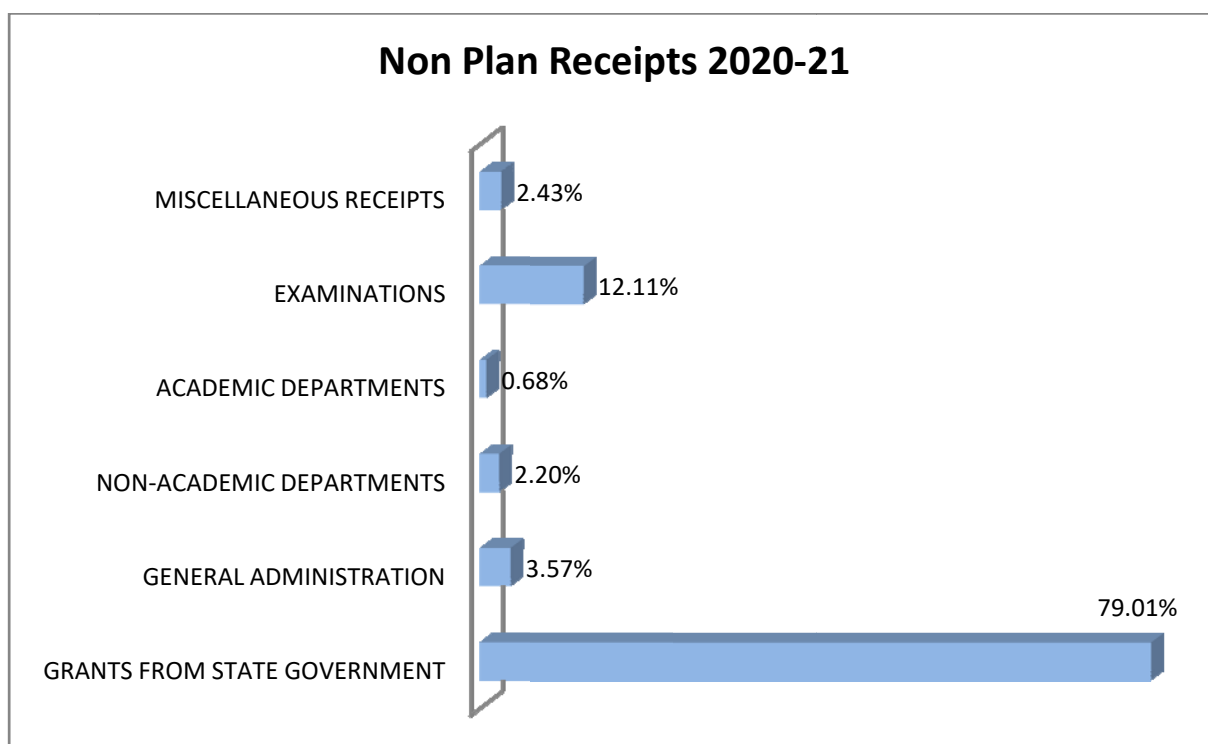
ABSTRACT

Sl.No.	ABSTRACT	Revised Estimates 2019-20	Budget Estimates 2020-21
1	Opening Balance	8,093.85	5,065.11
2	Receipts	30,611.99	36,200.75
	Total	38,705.84	41,265.86
3	Expenditure	33,640.73	35,961.37
4	Closing Balance	5,065.11	5,304.49

PART I NON PLAN

ABSTRACT OF RECEIPTS 2020-21

Sl.No.	Sub & Detailed Heads	Accounts	Budget	Revised	Budget
		2018-19	2019-20	2019-20	2020-21
1	GRANTS FROM STATE GOVERNMENT	208,14,88,000	2,60,99,00,000	2,35,21,00,000	2,86,03,00,000
2	GENERAL ADMINISTRATION	12,31,09,249	11,12,46,000	11,12,46,000	12,92,64,800
3	NON-ACADEMIC DEPARTMENTS	7,58,22,186	6,90,35,000	6,90,35,000	7,96,13,300
4	ACADEMIC DEPARTMENTS	2,33,69,015	2,36,97,000	2,36,97,000	2,45,37,400
5	EXAMINATIONS	62,14,41,003	39,68,51,000	39,68,51,000	43,83,81,900
6	MISCELLANEOUS RECEIPTS	8,39,13,420	10,82,70,000	10,82,70,000	8,79,77,100
	TOTAL	3,00,91,42,873	3,31,89,99,000	3,06,11,99,000	3,62,00,74,500



BUDGET ESTIMATE FOR THE YEAR 2020-21

PART - I NON PLAN [RECEIPTS]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
	01. GRANTS FROM STATE GOVERNMENT				
01-1001-01	Non-Plan Grant	2,08,14,88,000	2,60,99,00,000	2,35,21,00,000	2,86,03,00,000
	Total of 01	2,08,14,88,000	2,60,99,00,000	2,35,21,00,000	2,86,03,00,000
	02. GENERAL ADMINISTRATION				
02-1002-01	Inspection Commission Fee	3,92,250	8,65,000	8,65,000	4,11,900
02-1003-01	Fee for Registration as Graduate		0	0	0
02-1004-01	Application fee for various Posts/Courses	13,99,605	16,75,000	16,75,000	14,69,600
02-1005-01	Affiliation / Administration Fees	5,40,71,302	4,82,06,000	4,82,06,000	5,67,74,900
02-1011-01	Fee for Equivalency Certificate/Condonation/ Recognition	1,40,07,138	1,31,80,000	1,31,80,000	1,47,07,500
02-1020-01	Telephone Rent		3,000	3,000	0
02-1021-01	Other items	38,12,659	32,17,000	32,17,000	40,03,300
02-1022-01	Registration fee for Single Window System	4,94,26,295	4,41,00,000	4,41,00,000	5,18,97,600
	Total of 02	12,31,09,249	11,12,46,000	11,12,46,000	12,92,64,800
	03. NON-ACADEMIC DEPARTMENTS				
03-1006-01	Engineering Unit	4,90,324	22,20,000	22,20,000	5,14,800
03-1007-01	University Science Instrumentation Centre	1,69,167	4,63,000	4,63,000	1,77,600
03-1008-01	Students Hostels		0	0	0
03-1009-01	CH Mohammed Koya Library	3,55,039	4,01,000	4,01,000	3,72,800
03-1010-01	University Press	89,840	1,05,000	1,05,000	94,300
03-1011-01	Department of Physical Education	2,74,355	1,97,000	1,97,000	2,88,100
03-1012-01	Students Union Fee - DSW	1,94,05,133	1,61,67,000	1,61,67,000	2,03,75,400
03-1013-01	Other Receipts	19,95,034	17,000	17,000	20,94,800
03-1014-01	Other Non-Academic Departments		0	0	0
03-1015-01	Cyber spot		0	0	0
03-1016-01	Registration Fee from Foreign Student	92,486	84,000	84,000	97,100
03-1017-01	Fee for Sports Affiliation	5,27,56,928	4,90,65,000	4,90,65,000	5,53,94,800
03-1018-01	Day Care Centre		0	0	0
03-1019-01	College Development Council	5,775	0	0	6,100
03-1020-01	Departmental Students Union - Union Fee	1,88,105	3,16,000	3,16,000	1,97,500
03-1021-01	Calicut University Students Web Centre.		0	0	0
03-1022-01	Receipts from Sports Infrastructure		0	0	0
	Total of 03	7,58,22,186	6,90,35,000	6,90,35,000	7,96,13,300
	04. ACADEMIC DEPARTMENTS				
04-1015-01	Fees from Students	2,28,90,115	2,34,28,000	2,34,28,000	2,40,34,600
04-1016-01	Research & Consultancy	790	13,000	13,000	800
04-1017-01	Other Receipts	4,78,110	2,56,000	2,56,000	5,02,000
	Total of 04	2,33,69,015	2,36,97,000	2,36,97,000	2,45,37,400
	05. EXAMINATIONS				
05-1018-01	Pre-Degree Exams		0	0	0
05-1019-01	Oriental Title Exams	48,760	24,000	24,000	51,200
05-1020-01	Diploma & Certificate Exams	2,20,545	68,000	68,000	2,31,600

BUDGET ESTIMATE FOR THE YEAR 2020-21

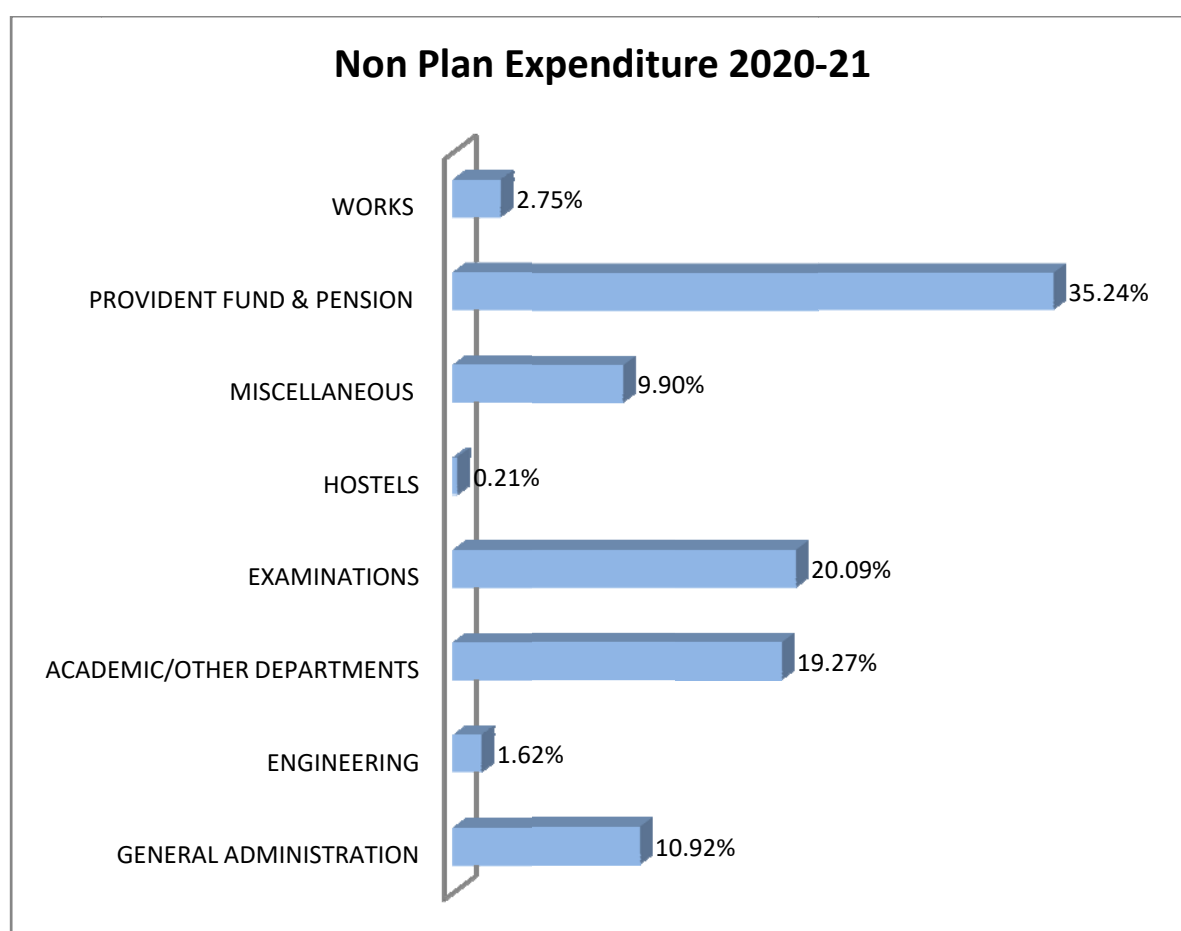
PART - I NON PLAN [RECEIPTS]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
05-1021-01	BA/B.Sc./B.Com. Exams	23,58,56,860	20,00,00,000	20,00,00,000	21,00,00,000
05-1022-01	MA/M.Sc./M.Com. Exams	7,36,16,098	4,00,00,000	4,00,00,000	4,50,00,000
05-1023-01	Professional & Technical Exams	15,00,76,470	3,50,00,000	3,50,00,000	5,00,00,000
05-1024-01	Research Degree Exams	6,59,535	2,25,000	2,25,000	6,92,500
05-1025-01	Fee for Registration as Matriculate	84,01,685	50,00,000	50,00,000	88,21,800
05-1026-01	Fee for Private Registration	6,405	61,000	61,000	6,700
05-1027-01	Fee for Degree Certificate/Diploma	5,60,99,823	3,00,00,000	3,00,00,000	3,50,00,000
05-1028-01	Fee for NOC/PC	51,20,484	40,35,000	40,35,000	53,76,500
05-1029-01	Fee for Other Certificates/Extracts	1,32,26,021	87,47,000	87,47,000	1,38,87,300
05-1031-01	Fee for Re-valuation/Scrutiny	3,28,54,274	5,00,00,000	5,00,00,000	3,44,97,000
05-1032-01	Fee for Marklist	27,29,115	21,54,000	21,54,000	28,65,600
05-1033-01	Cost of Application Forms	93,155	82,000	82,000	97,800
05-1034-01	Unclassified Chalang	17,600	27,000	27,000	18,500
05-1035-01	Other Receipts	71,86,478	50,69,000	50,69,000	75,45,800
05-1036-01	Entrance Exams	49,33,623	6,03,000	6,03,000	51,80,300
05-1040-01	Fee for Course Cancellation/Discontinuance	39,13,580	32,56,000	32,56,000	41,09,300
05-1041-01	Fee for Transcript Verification	2,63,80,492	1,25,00,000	1,25,00,000	1,50,00,000
	Total of 05	62,14,41,003	39,68,51,000	39,68,51,000	43,83,81,900
	06. MISCELLANEOUS RECEIPTS				
06-1037-01	Recoveries	31,14,100	65,27,000	65,27,000	32,69,000
06-1038-01	Interest on Loans & Advances	5,14,66,995	6,98,58,000	6,98,58,000	5,40,00,000
06-1039-01	Leave Salary & Pension Contribution	1,57,05,546	1,72,58,000	1,72,58,000	1,64,00,000
06-1040-01	Employees Pension Fund		0	0	0
06-1041-01	Other Receipts	63,12,268	1,02,59,000	1,02,59,000	66,27,900
06-1042-01	Refunds	34,06,517	40,61,000	40,61,000	35,76,800
06-1043-01	Waste Paper / Scrap Disposal	19,09,994	3,07,000	3,07,000	20,05,500
06-1044-01	Research and Development for Sponsored Project		0	0	0
06-1045-01	Donations to University	19,98,000	0	0	20,97,900
06-1046-01	Calicut University Human Ethical Committee	0	0	0	0
	Total of 06	8,39,13,420	10,82,70,000	10,82,70,000	8,79,77,100
	Grand Total	3,00,91,42,873	3,31,89,99,000	3,06,11,99,000	3,62,00,74,500

PART - I NON PLAN

ABSTRACT OF EXPENDITURE 2020-21

Sl.No.	Sub & Detailed Heads	Accounts	Budget	Revised	Budget
		2018-19	2019-20	2019-20	2020-21
1	GENERAL ADMINISTRATION	32,93,32,668	36,43,00,000	37,07,28,441	39,28,25,000
2	ENGINEERING	4,78,88,951	5,48,65,900	6,18,00,900	5,81,10,100
3	ACADEMIC/OTHER DEPARTMENTS	48,37,74,567	60,58,74,400	63,00,36,701	69,28,65,550
4	EXAMINATIONS	61,16,93,431	66,48,29,000	74,97,41,500	72,25,55,200
5	HOSTELS	58,18,131	60,86,900	61,08,725	76,53,000
6	MISCELLANEOUS	4,71,93,388	22,26,77,000	22,84,05,314	35,59,77,000
7	PROVIDENT FUND & PENSION	81,51,49,812	1,24,88,01,000	1,26,77,01,000	1,26,73,01,000
8	WORKS	3,28,96,508	4,94,50,000	4,95,50,000	9,88,50,100
	Total	2,37,37,47,456	3,21,68,84,200	3,36,40,72,581	3,59,61,36,950



BUDGET ESTIMATE FOR THE YEAR 2020-21

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
01. GENERAL ADMINISTRATION					
01-2001-01	Staff Salary/Remuneration	28,21,85,764	30,70,18,400	30,70,18,400	33,00,00,000
01-2002-01	Travelling Allowance	7,16,273	10,00,000	10,00,000	10,00,000
01-2003-01	Telephone Charges	12,44,749	12,00,000	12,00,000	12,00,000
01-2005-01	Repair of Computer/Equipment	1,11,196	6,00,000	3,00,000	6,00,000
01-2006-01	OE & M	4,85,649	6,00,000	7,50,000	6,00,000
01-2007-01	Repair & Purchase of Furniture	23,125	2,00,000	50,000	2,00,000
01-2008-01	Postage	80,09,246	54,50,000	1,54,50,000	1,07,25,000
01-2009-01	Advertisement Charges	5,83,221	6,00,000	6,00,000	6,00,000
01-2010-01	Contingent Charges	3,775	1,00,000	50,000	1,00,000
01-2013-01	Remuneration/Wages to Contract/Guest Staff	2,81,94,009	3,47,31,600	3,47,31,600	3,48,00,000
01-2015-01	AMC for Computer System/Equipments	17,56,751	20,00,000	20,00,000	20,00,000
01-2016-01	Rent of Buildings-Information Centers	2,23,351	3,00,000	1,53,441	3,00,000
01-2032-01	Legal Charges	14,46,600	20,00,000	20,00,000	20,00,000
01-2033-01	Hospitality Charges of Vice Chancellor	63,662	2,00,000	1,00,000	2,00,000
01-2035-01	Computer Consumables/Maintenance	7,13,379	7,00,000	5,25,000	9,00,000
01-2036-01	Computer Accessories	0	0	0	0
01-2037-01	Convocation Charges	1,03,001	3,00,000	50,000	3,00,000
01-2038-01	Stationery	4,11,714	7,00,000	7,00,000	7,00,000
01-2039-01	Subscription to Internet connectivity	9,94,443	15,00,000	15,00,000	15,00,000
01-2040-01	Malayalam Official Language Campaign	0	1,00,000	50,000	1,00,000
01-2041-01	Single Window System	20,62,760	50,00,000	25,00,000	50,00,000
	01 Total	32,93,32,668	36,43,00,000	37,07,28,441	39,28,25,000
02. COLLEGE DEVELOPMENT COUNCIL					
02-2001-01	Staff Salary/Remuneration	1,54,63,203	1,69,92,500	1,69,92,500	1,70,00,000
02-2002-01	Travelling Allowance	0	75,000	37,500	75,000
02-2003-01	TA/Other Expenses - Principal/Examiners	11,16,483	7,00,000	14,50,000	7,00,000
02-2006-01	OE & M	0	10,000	5,000	10,000
02-2007-01	Repair/ AMC (Equipment & Furniture)	0	60,000	60,000	60,000
02-2010-01	Contingent Charges	1,000	5,000	2,500	5,000
02-2013-01	Remuneration/Wages to Contract/Guest Staff	0	0	0	0
02-2015-01	Research Journals	0	0	0	0
02-2016-01	Training to Staff of University & Affiliated	0	0	0	0
02-2035-01	Computer Consumables/Maintenance	2,550	25,000	12,500	25,000
02-2036-01	Developmental Charges	0	100	50	100
02-2037-01	M.M. Ghani Award	6,000	1,50,000	1,50,000	1,50,000
	02 Total	1,65,89,236	1,80,17,600	1,87,10,050	1,80,25,100
03. TRAVEL EXPENSES OF AUTHORITIES					
03-2002-01	TA to University Authorities/Inspection Commission etc.	40,71,670	40,00,000	55,00,000	40,00,000
	03 Total	40,71,670	40,00,000	45,00,000	40,00,000
04. ELECTION					
04-2001-01	Staff Salary/Remuneration	22,02,231	23,17,200	23,17,200	25,00,000

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
04-2002-01	Travelling Allowance	0	100	100	100
04-2006-01	OE & M	0	100	100	100
04-2008-01	Postage	0	100	100	100
04-2009-01	Advertisement Charges	0	100	100	100
	04 Total	22,02,231	23,17,600	23,17,600	25,00,400
	05. ENGINEERING				
05-2001-01	Staff Salary/Remuneration	3,96,19,875	4,40,51,800	4,40,51,800	4,72,00,000
05-2002-01	Travelling Allowance	0	50,000	75,000	50,000
05-2003-01	Telephone Charges	8,724	25,000	25,000	20,000
05-2006-01	OE & M	2,757	20,000	10,000	20,000
05-2007-01	Repair/ AMC (Equipment & Furniture)	2,940	10,000	10,000	10,000
05-2010-01	Contingent Charges	0	30,000	15,000	30,000
05-2013-01	Remuneration/Wages to Contract/Guest Staff	75,28,061	79,09,100	79,09,100	80,00,000
05-2031-01	Computer Consumables/Maintenance	3,100	20,000	10,000	30,000
05-2032-01	Maintenance of Vehicle	62,892	2,00,000	1,00,000	2,00,000
05-2034-01	Miscellaneous	55,807	3,00,000	1,50,000	3,00,000
05-2035-01	Maintenance of Staff Car/Van	5,08,485	18,00,000	18,00,000	18,00,000
05-2037-01	Purchase of Vehicles		0	70,00,000	100
05-2061-01	Maintenance/Fuel charges of Machineries	46,746	4,00,000	2,00,000	4,00,000
05-2062-01	Maintenance and Repair of Vehicles	49,564	50,000	45,000	50,000
05-2063-01	Maintenance of University Bus		0	4,00,000	0
	05 Total	4,78,88,951	5,48,65,900	6,18,00,900	5,81,10,100
	06. EXAMINATIONS				
06-2001-01	Staff Salary/Remuneration	38,29,77,859	44,12,26,900	44,12,26,900	48,00,00,000
06-2002-01	Travelling Allowance	2,99,863	4,00,000	4,00,000	4,00,000
06-2006-01	OE & M	1,50,700	1,75,000	1,75,000	1,75,000
06-2007-01	Repair/ AMC (Equipment & Furniture)	29,755	1,00,000	1,00,000	1,00,000
06-2008-01	Postage	19,92,006	25,00,000	25,00,000	100
06-2010-01	Contingent Charges	0	50,000	25,000	50,000
06-2013-01	Remuneration/Wages to Contract/Guest Staff	1,82,15,626	1,53,47,000	1,53,47,000	1,90,00,000
06-2021-01	Hire Charge of Vehicles	0	100	100	100
06-2031-01	Remuneration to Examiners	9,56,12,169	8,50,00,000	14,50,00,000	9,50,00,000
06-2032-01	Conduct of Examinations	6,54,98,805	6,50,00,000	7,50,00,000	7,00,00,000
06-2033-01	TA to Examiners	2,99,47,366	3,75,00,000	3,75,00,000	4,00,00,000
06-2034-01	Stationery & Printing	1,38,06,320	1,40,00,000	2,90,00,000	1,40,00,000
06-2035-01	Refund of Revaluation Fee	0	0	0	0
06-2036-01	Convocation Charges	0	5,000	5,000	5,000
06-2037-01	Computer Consumables/Maintenance	4,78,688	10,00,000	10,00,000	10,00,000
06-2038-01	Entrance Examination	0	0	0	0
06-2039-01	Maintenance/Fuel Charges of Vehicles	26,72,335	24,00,000	24,00,000	27,00,000
06-2040-01	SDE-EXAMS-General expences.	11,939	25,000	12,500	25,000
06-2041-01	SDE-EXAMS-Vehicle Maintenance.	0	1,00,000	50,000	1,00,000
	06 Total	61,16,93,431	66,48,29,000	74,97,41,500	72,25,55,200

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
07. USIC					
07-2001-01	Staff Salary/Remuneration	53,27,758	66,63,800	66,63,800	60,00,000
07-2002-01	Travelling Allowance	0	25,000	12,500	25,000
07-2006-01	OE & M	1,694	26,000	13,000	26,000
07-2007-01	Repair/ AMC (Equipment & Furniture)	3,555	50,000	50,000	50,000
07-2010-01	Contingent Charges	0	25,000	12,500	25,000
07-2013-01	Remuneration/Wages to Contract/Guest Staff	34,00,346	38,04,100	38,04,100	40,00,000
07-2031-01	Supplies (Consumables/Materials)	3,918	50,000	5,000	50,000
07-2032-01	Maintenance of EPABX	0	20,000	10,000	26,000
07-2033-01	Laboratory Consumables	0	0	0	0
07-2034-01	Maintenance of University Bus	0	100	100	100
07-2035-01	Maintenance of Staff Car/Van	10,86,631	2,00,000	2,00,000	2,20,000
07-2036-01	Glass Blowing	0	0	0	0
07-2037-01	Purchase of Vehicles	0	100	50	100
07-2038-01	FSMA Charges	0	0	0	0
07-2039-01	Consumables for Service Centre	10,400	25,000	12,500	25,000
07-2040-01	Accessories and Spares for Maintenance-Depts	5,02,756	12,00,000	6,00,000	12,00,000
	07 Total	1,03,37,058	1,20,89,100	1,13,83,550	1,16,47,200
09. DEPARTMENT OF BOTANY					
(a) Botany					
09-2000-01	Staff Salary/Remuneration (Teaching)	2,17,52,229	2,45,58,100	2,45,58,100	2,50,00,000
09-2001-01	Staff Salary/Remuneration (Non-Teaching)	35,12,248	31,31,300	31,31,300	39,00,000
09-2002-01	Travelling Allowance	0	15,000	7,500	15,000
09-2006-01	OE & M	4,434	20,000	10,000	25,000
09-2007-01	Repair/ AMC (Equipment & Furniture)	36,890	2,00,000	2,00,000	2,00,000
09-2008-01	Postage	0	0	0	0
09-2010-01	Contingent Charges	12,175	20,000	10,000	20,000
09-2011-01	Study Tour	25,741	15,000	15,000	15,000
09-2012-01	Chemicals & Glassware	4,95,259	7,00,000	5,25,000	7,00,000
09-2013-01	Remuneration/Wages to Contract/Guest Staff	8,32,621	18,59,900	18,59,900	13,00,000
09-2015-01	Computer Consumables/Maintenance	17,215	25,000	12,500	30,000
09-2032-01	Laboratory/Specimen Charges	0	5,000	2,500	7,500
09-2033-01	Maintenance of Museum, Pictures and Photo gallery	0	30,000	15,000	30,000
09-2034-01	Herbarium Charges	1,19,172	1,25,000	62,500	1,25,000
	09 Total	2,68,07,984	3,07,04,300	3,04,09,300	3,13,67,500
10 Botanical Garden					
10-2001-01	Staff Salary/Remuneration	21,60,030	22,87,000	22,87,000	26,00,000
10-2002-01	Travelling Allowance	0	1,000	500	1,000
10-2008-01	Postage	0	0	0	0
10-2010-01	Contingent Charges	0	5,000	2,500	10,000
10-2013-01	Remuneration/Wages to Contract/Guest Staff	16,16,268	23,00,700	27,30,700	25,00,000
10-2031-01	Tools/Equipment/Power Tiller	36,887	75,000	75,000	1,00,000
10-2032-01	Plants/Seeds/Pots	18,130	50,000	25,000	75,000

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PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
10-2034-01	Miscellaneous	58,558	1,40,000	1,05,000	1,40,000
10-2035-01	Flower pots & Nursery pots	0	0	0	0
10-2036-01	Maintenance/Fuel charges of Power Tiller	0	0	0	0
10-2040-01	Nursery Unit/Commercial	14,500	30,000	30,000	30,000
10-2041-01	Boards/Labels for Plants	15,000	30,000	30,000	40,000
	10 Total	39,19,373	49,18,700	52,85,700	54,96,000
11. DEPARTMENT OF ZOOLOGY					
11-2000-01	Staff Salary/Remuneration (Teaching)	1,34,60,393	1,72,67,400	1,72,67,400	1,96,00,000
11-2001-01	Staff Salary/Remuneration (Non-Teaching)	43,80,710	53,51,500	53,51,500	55,00,000
11-2002-01	Travelling Allowance	820	10,000	5,000	10,000
11-2006-01	OE & M	7,753	40,000	20,000	40,000
11-2007-01	Repair/ AMC (Equipment & Furniture)	3,304	2,00,000	2,00,000	2,00,000
11-2008-01	Postage	0	0	0	0
11-2010-01	Contingent Charges	0	2,500	1,250	2,500
11-2011-01	Study Tour	0	15,000	15,000	15,000
11-2012-01	Chemicals and Glasswares	5,51,948	9,00,000	4,50,000	9,00,000
11-2013-01	Remuneration/Wages to Contract/Guest Staff	2,52,910	2,75,700	4,25,700	4,00,000
11-2031-01	Museum	1,45,760	2,00,000	1,00,000	2,00,000
11-2032-01	Specimen & Laboratory Charges	9,670	25,000	12,500	25,000
11-2033-01	Zoological Experimental Garden	0	20,000	10,000	20,000
11-2035-01	Seminar/Conference	16,856	30,000	15,000	30,000
11-2036-01	Computer Consumables/Maintenance	2,140	10,000	5,000	10,000
	11 Total	1,88,32,264	2,43,47,100	2,38,78,350	2,69,52,500
12. DEPARTMENT OF LIFESCIENCES					
12-2000-01	Staff Salary/Remuneration (Teaching)	93,11,565	98,32,700	98,32,700	1,00,00,000
12-2001-01	Staff Salary/Remuneration (Non-Teaching)	34,29,163	38,86,400	38,86,400	45,00,000
12-2002-01	Travelling Allowance	0	5,000	2,500	5,000
12-2006-01	OE & M	9,450	20,000	10,000	24,000
12-2007-01	Repair/ AMC (Equipment & Furniture)	73,111	1,00,000	1,00,000	1,50,000
12-2008-01	Postage	0	0	0	0
12-2010-01	Contingent Charges	2,496	5,000	52,500	5,000
12-2011-01	Study Tour	15,000	15,000	15,000	15,000
12-2012-01	Chemicals & Glassware	6,48,388	15,00,000	7,50,000	20,00,000
12-2013-01	Remuneration/Wages to Contract/Guest Staff	9,81,642	6,95,300	13,15,300	16,00,000
12-2031-01	Animal Feed & Others	35,330	50,000	50,000	1,00,000
12-2032-01	Specimen Teaching & Research	0	2,000	1,000	2,000
12-2033-01	Teaching Aids/Slides etc.	0	1,000	500	1,000
12-2034-01	Publication of Monographs	0	1,500	750	1,500
12-2035-01	Research facilities in other Institutions	0	2,000	1,000	2,000
12-2037-01	Insurance Premium-Equipment	0	2,000	2,000	2,000
12-2038-01	Gas Charges	7,168	30,000	15,000	40,000
12-2039-01	M.Sc Forensic Science Programme	0	0	11,32,000	11,32,000
	12 Total	1,45,13,313	1,61,47,900	1,71,66,650	1,95,79,500

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PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
13. DEPARTMENT OF CHEMISTRY					
13-2000-01	Staff Salary/Remuneration (Teaching)	1,40,86,077	1,82,01,100	1,82,01,100	1,82,01,100
13-2001-01	Staff Salary/Remuneration (Non Teaching)	49,30,460	54,38,700	54,38,700	64,00,000
13-2002-01	Travelling Allowance	0	6,000	3,000	6,000
13-2006-01	OE & M	14,641	20,000	16,000	20,000
13-2007-01	Repair/ AMC (Equipment & Furniture)	81,528	3,00,000	3,00,000	4,00,000
13-2008-01	Postage	0	0	0	0
13-2010-01	Contingent Charges	6,376	10,000	7,000	10,000
13-2011-01	Study Tour	0	15,000	15,000	15,000
13-2012-01	Chemicals, Glasswares & Laboratory Consumables	4,89,519	10,00,000	5,00,000	11,00,000
13-2013-01	Remuneration/Wages to Contract/Guest Staff	21,88,143	17,46,000	17,46,000	34,00,000
13-2031-01	Gas Charges	12,904	75,000	29,500	75,000
13-2032-01	Physio-chemicals & Micro Analysis	0	10,000	5,000	10,000
13-2033-01	Laboratory Furniture/Fittings	0	10,000	5,000	10,000
13-2034-01	Research Publication & Reprints	0	100	50	100
13-2035-01	Seminar/Workshop	0	50,000	25,000	50,000
13-2036-01	Internet/Networking	0	0	0	0
13-2037-01	Computer Consumables/Maintenance	600	30,000	15,000	30,000
	13 Total	2,18,10,248	2,69,11,900	2,63,06,350	2,97,27,200
14. DEPARTMENT OF PHYSICS					
14-2000-01	Staff Salary/Remuneration (Teaching)	1,23,10,331	1,61,79,600	1,61,79,600	1,70,00,000
14-2001-01	Staff Salary/Remuneration (Non-Teaching)	32,03,559	34,75,600	34,75,600	42,00,000
14-2002-01	Travelling Allowance	2,806	8,000	4,000	10,000
14-2006-01	OE & M	11,048	40,000	20,000	40,000
14-2007-01	Repair/ AMC (Equipment & Furniture)	29,690	1,00,000	1,00,000	1,50,000
14-2008-01	Postage	0	0	0	0
14-2010-01	Contingent Charges	2,189	5,000	2,500	5,000
14-2011-01	Study Tour	0	15,000	15,000	15,000
14-2013-01	Remuneration/Wages to Contract/Guest Staff	15,17,190	11,31,900	11,31,900	6,00,000
14-2031-01	Lab Consumables	1,46,333	2,50,000	1,25,000	2,75,000
14-2032-01	Equipment - Scheme on Radiation Research	0	1,00,000	50,000	1,00,000
14-2033-01	Supplies & Other Charge-Radiation Research	0	100	50	100
14-2034-01	Publication/Reprint-Radiation Research	0	100	50	100
14-2036-01	Computer Consumables/Maintenance	3,500	1,50,000	75,000	1,50,000
14-2037-01	Observatory	0	1,50,000	75,000	1,50,000
14-2038-01	Purchase of Liquid Nitrogen/AMC/Purchase	3,52,740	2,00,000	6,00,000	2,50,000
14-2039-01	Seminar/Workshop	0	1,00,000	50,000	1,00,000
14-2040-01	Advanced Material Analysis	0	10,000	5,000	10,000
14-2041-01	Student Academic Extension Activities	0	1,000	500	1,000
	14 Total	1,75,79,386	2,19,16,300	2,19,09,200	2,30,56,200
15. DEPARTMENT OF MATHEMATICS					
15-2000-01	Staff Salary/Remuneration (Teaching)	1,20,10,576	1,12,93,500	1,12,93,500	1,24,22,850

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Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
15-2001-01	Staff Salary/Remuneration (Non-Teaching)	14,36,369	14,64,100	14,64,100	18,00,000
15-2002-01	Travelling Allowance	0	4,000	2,000	4,000
15-2006-01	OE & M	2,671	20,000	10,000	20,000
15-2007-01	Repair/ AMC (Equipment & Furniture)	3,753	25,000	25,000	25,000
15-2008-01	Postage	0	0	0	0
15-2010-01	Contingent Charges	2,609	15,000	7,500	15,000
15-2013-01	Remuneration/Wages to Contract/Guest Staff	89,005	62,700	7,34,700	9,00,000
15-2015-01	Computer Consumables/Maintenance	3,304	60,000	30,000	60,000
15-2031-01	Seminar/Workshop	6,133	1,00,000	50,000	1,50,000
15-2032-01	Publication of Calicut University Maths Series	0	10,000	5,000	10,000
15-2033-01	Bridge Course	17,764	50,000	25,000	50,000
	15 Total	1,35,72,184	1,31,04,300	1,36,46,800	1,54,56,850
	16. DEPARTMENT OF STATISTICS				
16-2000-01	Staff Salary/Remuneration (Teaching)	66,01,096	99,52,300	99,52,300	1,02,00,000
16-2001-01	Staff Salary/Remuneration (Non-Teaching)	18,09,969	22,10,000	22,10,000	15,00,000
16-2002-01	Travelling Allowance	800	2,000	1,200	5,000
16-2006-01	OE & M	1,460	10,000	5,000	10,000
16-2007-01	Repair/ AMC (Equipment & Furniture)	5,407	15,000	15,000	20,000
16-2008-01	Postage	0	3,000	1,750	3,000
16-2010-01	Contingent Charges	0	8,000	4,000	8,000
16-2013-01	Remuneration/Wages to Contract/Guest Staff	8,56,385	2,93,300	8,93,300	10,00,000
16-2031-01	Seminar/Workshop	27,809	60,000	30,000	60,000
16-2032-01	Insurance-Computer & Accessories	0	2,000	1,000	2,000
16-2033-01	Computer Consumables/Maintenance	23,289	30,000	15,000	30,000
	16 Total	93,26,215	1,25,85,600	1,31,28,550	1,28,38,000
	17. DEPARTMENT OF BIO-TECHNOLOGY				
17-2000-01	Staff Salary/Remuneration (Teaching)	75,16,507	89,02,500	89,02,500	96,00,000
17-2001-01	Staff Salary/Remuneration (Non-Teaching)	36,11,553	39,86,100	39,86,100	42,00,000
17-2002-01	Travelling Allowance	668	10,000	5,000	10,000
17-2003-01	Telephone Charges	2,154	10,000	10,000	10,000
17-2006-01	OE & M	9,685	20,000	10,000	30,000
17-2007-01	Repair/ AMC (Equipment & Furniture)	2,290	5,000	5,000	7,000
17-2008-01	Postage	0	0	0	0
17-2010-01	Contingent Charges	7,426	15,000	7,500	30,000
17-2011-01	Study Tour	13,452	0	15,000	0
17-2013-01	Remuneration/Wages to Contract/Guest Staff	4,13,355	3,72,600	5,72,600	6,00,000
	17 Total	1,15,77,090	1,33,21,200	1,35,13,700	1,44,87,000
	20. DEPARTMENT OF HISTORY				
20-2000-01	Staff Salary/Remuneration (Teaching)	1,10,96,065	1,51,06,400	1,51,06,400	1,65,00,000
20-2001-01	Staff Salary/Remuneration (Non-Teaching)	32,97,203	41,10,100	41,10,100	40,00,000
20-2002-01	Travelling Allowance	0	15,000	7,500	15,000
20-2006-01	OE & M	5,873	20,000	10,000	20,000

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Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
20-2007-01	Repair/ AMC (Equipment & Furniture)	0	15,000	15,000	15,000
20-2008-01	Postage	0	0	0	0
20-2010-01	Contingent Charges	0	10,000	7,500	10,000
20-2011-01	Study Tour	0	30,000	30,000	30,000
20-2013-01	Remuneration/Wages to Contract/Guest Staff	12,61,427	13,06,500	13,06,500	16,00,000
20-2014-01	Book binding	0	5,000	2,500	5,000
20-2031-01	Computer Consumables/Maintenance	1,950	50,000	25,000	50,000
20-2032-01	Procurement of Hist.Records & Relics	0	80,000	40,000	80,000
20-2034-01	Museum development	0	50,000	25,000	1,00,000
20-2036-01	Journal of South Indian history	17,417	50,000	25,000	50,000
20-2037-01	Seminar/Workshop	0	1,00,000	1,00,000	1,00,000
20-2038-01	South Indian History Congress	6,73,000	0	0	0
	20 Total	1,63,52,935	2,09,48,000	2,08,10,500	2,25,75,000
21. DEPARTMENT OF COMMERCE & MANAGEMENT STUDIES					
21-2000-01	Staff Salary/Remuneration (Teaching)	96,58,896	1,56,87,000	1,56,87,000	1,70,00,000
21-2001-01	Staff Salary/Remuneration (Non Teaching)	30,44,582	35,64,400	35,64,400	39,00,000
21-2002-01	Travelling Allowance	10,739	20,000	10,000	30,000
21-2003-01	Telephone Charges	5,132	15,000	15,000	15,000
21-2004-01	Subscription of Journals	25,648	30,000	30,000	30,000
21-2005-01	Repair/AMC of Equipment and Teaching Aid	16,688	60,000	60,000	65,000
21-2006-01	OE & M	9,734	20,000	15,000	20,000
21-2007-01	Repair of Furniture	28,600	30,000	15,000	35,000
21-2008-01	Postage	0	9,000	4,500	9,000
21-2010-01	Contingent Charges	0	20,000	10,000	20,000
21-2011-01	Study Tour	0	15,000	15,000	15,000
21-2013-01	Remuneration/Wages to Contract/Guest Staff	13,57,342	15,00,000	15,00,000	12,00,000
21-2031-01	MBA Entrance Test	1,67,250	3,00,000	3,00,000	3,00,000
21-2032-01	Course Material/Consumables	9,975	20,000	10,000	20,000
21-2033-01	In-plant training to MBA Students/Industrial Visits	0	40,000	20,000	40,000
21-2034-01	Training Programme	30,827	80,000	40,000	80,000
	21 Total	1,43,65,413	2,14,10,400	2,12,95,900	2,27,79,000
22. DEPARTMENT OF LIFE LONG LEARNING					
22-2000-01	Staff Salary/Remuneration/Honorarium (Teaching)	0	6,13,000	6,13,000	0
22-2001-01	Staff Salary/Remuneration (Non-Teaching)	18,03,623	21,02,400	21,02,400	24,00,000
22-2002-01	Travelling Allowance	0	4,000	2,000	4,000
22-2003-01	Telephone Charges	2,148	5,000	5,000	5,000
22-2004-01	Subscription to Journals	7,110	15,000	15,000	15,000
22-2006-01	OE & M	3,488	24,000	12,000	24,000
22-2007-01	Repair/ AMC (Equipment & Furniture)	0	15,000	15,000	15,000
22-2008-01	Postage	0	1,000	500	1,000
22-2010-01	Contingent Charges	0	4,000	2,000	4,000
22-2013-01	Remuneration/Wages to Contract/Guest Staff	1,68,915	1,89,500	3,04,500	3,00,000
22-2031-01	Printing Material Production	0	2,500	1,250	2,500

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Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
22-2032-01	Remuneration/Honorarium/TA/DA to Participants	0	0	0	0
22-2033-01	Development Scheme/Conducting Adult Education	0	7,500	3,750	7,500
22-2034-01	Training Programme	30,000	80,000	40,000	1,00,000
22-2035-01	Mahilamandal Cottage Industries	0	10,000	5,000	10,000
22-2036-01	Adult Education Centres in Colleges	0	0	0	0
22-2037-01	Extension Lecture Programme	52,567	1,20,000	60,000	1,40,000
22-2039-01	Functional Literacy Centre	0	0	0	0
	22 Total	20,67,851	31,92,900	31,81,400	30,28,000
	23. DEPARTMENT OF EDUCATION				
23-2000-01	Staff Salary/Remuneration (Teaching)	1,46,02,995	1,83,57,100	1,83,57,100	2,02,00,000
23-2001-01	Staff Salary/Remuneration (Non-Teaching)	21,13,833	25,42,500	25,42,500	28,00,000
23-2002-01	Travelling Allowance	0	20,000	10,000	20,000
23-2006-01	OE & M	6,477	20,000	10,000	20,000
23-2007-01	Repair/ AMC (Equipment & Furniture)	20,125	25,000	25,000	25,000
23-2008-01	Postage	0	0	0	0
23-2010-01	Contingent Charges	1,500	15,000	7,500	15,000
23-2011-01	Study Tour	15,000	15,000	15,000	15,000
23-2013-01	Remuneration/Wages to Contract/Guest Staff	5,53,960	8,64,700	8,64,700	9,50,000
23-2014-01	Book binding	0	3,000	1,500	3,000
23-2015-01	Computer Consumables/Maintenance	0	20,000	10,000	20,000
23-2031-01	In-service Training	0	0	0	0
23-2032-01	Publication of Monograph/Journal	0	25,000	12,500	25,000
23-2033-01	M.Ed. Entrance Examination	0	100	50	100
23-2034-01	Seminar/Workshop	0	60,000	30,000	60,000
	23 Total	1,73,13,890	2,19,67,400	2,18,85,850	2,41,53,100
	24. DEPARTMENT OF ECONOMICS				
24-2000-01	Staff Salary/Remuneration (Teaching)	63,17,481	1,17,15,600	1,17,15,600	1,29,00,000
24-2001-01	Staff Salary/Remuneration (Non-Teaching)	51,31,343	46,38,500	46,38,500	53,00,000
24-2002-01	Travelling Allowance	0	20,000	10,000	20,000
24-2003-01	Telephone Charges	9,119	25,000	12,500	25,000
24-2004-01	Subscription to Journals	35,882	35,000	35,000	35,000
24-2006-01	OE & M	9,517	20,000	10,000	20,000
24-2007-01	Repair/ AMC (Equipment & Furniture)	19,569	25,000	25,000	25,000
24-2008-01	Postage	1,000	7,000	3,500	7,000
24-2010-01	Contingent Charges	9,768	20,000	10,000	20,000
24-2011-01	Study Tour	0	15,000	15,000	15,000
24-2013-01	Remuneration/Wages to Contract/Guest Staff	27,49,191	22,29,400	22,29,400	35,00,000
24-2014-01	Binding Charges	2,500	5,000	2,500	5,000
24-2015-01	Computer Consumables/Maintenance	4,790	15,000	7,500	15,000
24-2032-01	Campus Development	1,05,820	50,000	44,913	50,000
24-2034-01	Seminar/Workshop	0	50,000	25,000	50,000
24-2036-01	Publication of Monograph	0	20,000	10,000	20,000
24-2037-01	Fuel/Maintenance Charge of Bus	1,49,689	2,00,000	2,00,000	2,00,000

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24-2038-01	Purchase of Diesel/Maintenance of Generator	90,742	2,50,000	1,25,000	2,50,000
	24 Total	1,46,36,411	1,93,40,500	1,91,19,413	2,24,57,000
25. DEPARTMENT OF JOURNALISM & MASS COMMUNICATION					
25-2000-01	Staff Salary/Remuneration (Teaching)	36,79,177	47,15,000	47,15,000	52,00,000
25-2001-01	Staff Salary/Remuneration (Non-Teaching)	29,35,272	29,06,000	29,06,000	37,00,000
25-2002-01	Travelling Allowance	0	2,500	1,250	2,500
25-2004-01	Subscription to Journals	43,984	50,000	50,000	50,000
25-2006-01	OE & M	7,972	15,000	7,500	15,000
25-2007-01	Repair/ AMC (Equipment & Furniture)	1,585	20,000	20,000	20,000
25-2008-01	Postage	0	100	50	100
25-2010-01	Contingent Charges	0	10,000	5,000	10,000
25-2011-01	Study Tour	0	15,000	15,000	15,000
25-2013-01	Remuneration/Wages to Contract/Guest Staff	17,93,842	11,37,500	11,37,500	26,00,000
25-2014-01	Binding Charges	0	1,000	500	1,000
25-2031-01	Practical Training for Students	0	20,000	10,000	20,000
25-2032-01	PTI Connection	60,600	1,24,000	62,000	1,24,000
25-2033-01	Publication of Monographs	0	2,000	1,000	2,000
25-2034-01	Computer Consumables/Maintenance	0	10,000	5,000	10,000
25-2035-01	Conduct of MCJ Entrance exam	0	0	0	0
25-2036-01	Publication cost of Lab.News Paper & Journal	5,605	25,000	12,500	25,000
25-2037-01	Course Materials & Special programs	0	4,000	2,000	4,000
25-2038-01	Seminar/Workshop	22,710	50,000	25,000	50,000
25-2039-01	Video Production	0	10,000	5,000	10,000
	25 Total	85,50,747	91,17,100	89,80,300	1,18,58,600
26. DEPARTMENT OF PSYCHOLOGY					
26-2000-01	Staff Salary/Remuneration (Teaching)	47,84,124	64,31,200	64,31,200	70,00,000
26-2001-01	Staff Salary/Remuneration (Non-Teaching)	36,50,248	32,72,300	32,72,300	34,00,000
26-2002-01	Travelling Allowance	0	5,000	2,500	5,000
26-2006-01	OE & M	4,839	20,000	10,000	20,000
26-2007-01	Repair/ AMC (Equipment & Furniture)	9,310	40,000	20,000	40,000
26-2008-01	Postage	0	500	100	500
26-2010-01	Contingent Charges	0	15,000	7,500	15,000
26-2011-01	Study Tour	0	15,000	15,000	15,000
26-2013-01	Remuneration/Wages to Contract/Guest Staff	20,30,418	13,89,000	13,89,000	25,00,000
26-2014-01	Binding Charges	0	5,000	2,500	5,000
26-2031-01	Computer Consumables/Maintenance	0	20,000	10,000	20,000
26-2032-01	Publication of Journals	0	15,000	7,500	15,000
26-2033-01	Seminar/Conference/Workshop	0	50,000	25,000	50,000
26-2034-01	Lab consumables/Teaching aids	0	40,000	20,000	40,000
26-2035-01	Publication of Abstracts/Psychological Tests	0	20,000	10,000	25,000
26-2036-01	Conduct of Entrance Examination for admission to M.Sc.Psychology	22,850	0	0	0
	26 Total	1,05,01,789	1,13,38,000	1,12,22,600	1,31,50,500

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
27. DEPARTMENT OF PHILOSOPHY					
27-2000-01	Staff Salary/Remuneration (Teaching)	29,84,886	40,82,900	40,82,900	41,00,000
27-2001-01	Staff Salary/Remuneration (Non-Teaching)	18,97,003	26,93,300	26,93,300	25,00,000
27-2002-01	Travelling Allowance	0	2,500	1,250	2,500
27-2006-01	OE & M	7,569	20,000	10,000	20,000
27-2007-01	Repair/ AMC (Equipment & Furniture)	6,809	15,000	15,000	15,000
27-2008-01	Postage	0	100	100	100
27-2010-01	Contingent Charges	0	7,000	3,500	7,000
27-2011-01	Study Tour	0	15,000	15,000	15,000
27-2013-01	Remuneration/Wages to Contract/Guest Staff	21,10,744	11,78,100	29,74,600	27,00,000
27-2031-01	Publication of Journal	0	30,000	15,000	30,000
27-2033-01	Seminar/Workshop	0	50,000	25,000	50,000
27-2037-01	Computer Consumables/Maintenance	0	15,000	7,500	20,000
	27 Total	70,07,011	81,08,900	98,43,150	94,59,600
28. DEPARTMENT OF LIBRARY & INFORMATION SCIENCE					
28-2000-01	Staff Salary/Remuneration (Teaching)	35,83,583	43,36,600	43,36,600	44,00,000
28-2001-01	Staff Salary/Remuneration (Non-Teaching)	19,47,918	24,24,500	24,24,500	26,00,000
28-2002-01	Travelling Allowance	250	1,000	500	1,000
28-2004-01	Subscription of Journals		0	10,000	0
28-2006-01	OE & M	20,996	18,000	19,000	22,000
28-2007-01	Repair/ AMC (Equipment & Furniture)	1,350	30,000	20,000	36,000
28-2010-01	Contingent Charges	2,500	5,000	2,500	5,000
28-2011-01	Study Tour	15,000	15,000	15,000	15,000
28-2013-01	Remuneration/Wages to Contract/Guest Staff	10,74,336	8,48,000	8,48,000	13,00,000
28-2015-01	Computer Consumables/Maintenance	885	30,000	15,000	30,000
28-2016-01	Seminar/Workshop	23,150	50,000	25,000	60,000
28-2017-01	Day of reading	5,000	10,000	5,000	10,000
28-2018-01	Library Week.	27,265	30,000	27,267	30,000
	28 Total	67,02,233	77,98,100	77,48,367	85,09,000
29. DEPARTMENT OF MALAYALAM					
29-2000-01	Staff Salary/Remuneration (Teaching)	83,39,174	1,18,55,200	1,18,55,200	1,30,00,000
29-2001-01	Staff Salary/Remuneration (Non-Teaching)	42,25,914	50,26,400	50,26,400	55,00,000
29-2002-01	Travelling Allowance	0	5,000	2,500	5,000
29-2006-01	OE & M	4,000	20,000	10,000	20,000
29-2007-01	Repair/ AMC (Equipment & Furniture)	11,143	20,000	20,000	20,000
29-2008-01	Postage	0	0	0	0
29-2010-01	Contingent Charges	0	10,000	10,000	10,000
29-2011-01	Study Tour	15,000	15,000	15,000	15,000
29-2013-01	Remuneration/Wages to Contract/Guest Staff	20,38,123	12,74,100	12,74,100	32,00,000
29-2015-01	Computer Consumables/Maintenance	750	20,000	10,000	20,000
29-2031-01	Preservation of Manuscript	18,200	1,00,000	50,000	1,00,000
29-2032-01	Publication of Research Journal	0	60,000	30,000	60,000
29-2033-01	Malayalam day	10,000	30,000	15,000	30,000

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
29-2034-01	Thunchan day	7,500	60,000	30,000	60,000
29-2035-01	Vallathol day	7,500	15,000	7,500	15,000
29-2036-01	Seminar/Workshop	25,000	50,000	25,000	60,000
29-2037-01	Azhikode Day/Endowment	5,000	20,000	10,000	20,000
29-2038-01	Kavitha Dinam	10,000	20,000	10,000	20,000
29-2039-01	Nataka Dinam	20,000	40,000	20,000	40,000
29-2040-01	Mahakavi Moinkutty Vaidyar Day	0	20,000	0	20,000
	29 Total	1,47,37,304	1,86,60,700	1,84,20,700	2,22,15,000
	30. DEPARTMENT OF HINDI				
30-2000-01	Staff Salary/Remuneration (Teaching)	1,02,29,316	1,41,22,300	1,41,22,300	1,45,00,000
30-2001-01	Staff Salary/Remuneration (Non-Teaching)	27,18,862	31,53,000	31,53,000	48,00,000
30-2002-01	Travelling Allowance	0	10,000	5,000	15,000
30-2006-01	OE & M	9,106	20,000	10,000	20,000
30-2007-01	Repair/ AMC (Equipment & Furniture)	13,516	30,000	30,000	30,000
30-2008-01	Postage	0	0	0	0
30-2010-01	Contingent Charges	0	5,000	2,500	5,000
30-2011-01	Study Tour	15,000	15,000	15,000	15,000
30-2013-01	Remuneration/Wages to Contract/Guest Staff	14,61,198	9,51,100	13,51,100	23,00,000
30-2014-01	Binding Charges	0	6,000	3,000	10,000
30-2015-01	Computer Consumables/Maintenance	0	20,000	10,000	20,000
30-2031-01	Departmental Journals	0	60,000	30,000	80,000
30-2032-01	Hindi fortnight Celebration	50,000	1,50,000	75,000	2,00,000
30-2033-01	Seminar/Workshop	40,000	1,00,000	50,000	1,00,000
	30 Total	1,45,36,998	1,86,42,400	1,88,56,900	2,20,95,000
	31. DEPARTMENT OF SANSKRIT				
31-2000-01	Staff Salary/Remuneration (Teaching)	59,54,531	80,95,200	80,95,200	85,00,000
31-2001-01	Staff Salary/Remuneration (Non-Teaching)	21,56,721	24,01,400	24,01,400	26,00,000
31-2002-01	Travelling Allowance	5,000	10,000	5,000	10,000
31-2006-01	OE & M	5,386	20,000	10,000	20,000
31-2007-01	Repair/ AMC (Equipment & Furniture)	0	25,000	25,000	25,000
31-2008-01	Postage	0	1,000	500	1,000
31-2010-01	Contingent Charges	630	10,000	5,000	10,000
31-2011-01	Study Tour	15,000	15,000	15,000	15,000
31-2013-01	Remuneration/Wages to Contract/Guest Staff	8,60,415	8,85,700	8,85,700	12,00,000
31-2014-01	Binding Charges	0	5,000	2,500	5,000
31-2015-01	Computer Consumables/Maintenance	3,900	30,000	15,000	30,000
31-2031-01	Publication of Monographs/Journals	50,000	1,00,000	50,000	1,00,000
31-2032-01	Sanskrit Day Celebration	20,000	50,000	50,000	60,000
31-2033-01	Kalidasa Jayanthi	40,000	40,000	40,000	50,000
31-2034-01	Seminar/Workshop	50,000	50,000	25,000	50,000
31-2035-01	Special Lecture Programme	12,500	25,000	12,500	30,000
31-2036-01	Subscription to Journals	0	10,000	10,000	10,000
	31 Total	91,74,083	1,17,73,300	1,16,47,800	1,27,16,000

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
32. DEPARTMENT OF ENGLISH					
32-2000-01	Staff Salary/Remuneration (Teaching)	64,67,867	1,12,72,000	1,12,72,000	1,20,00,000
32-2001-01	Staff Salary/Remuneration (Non-Teaching)	34,92,360	26,86,600	26,86,600	34,00,000
32-2002-01	Travelling Allowance	0	4,000	2,000	6,000
32-2006-01	OE & M	8,815	30,000	15,000	30,000
32-2007-01	Repair/ AMC (Equipment & Furniture)	0	40,000	40,000	40,000
32-2008-01	Postage	0	0	0	0
32-2010-01	Contingent Charges	1,600	12,000	6,000	12,000
32-2011-01	Study Tour	0	15,000	15,000	15,000
32-2013-01	Remuneration/Wages to Contract/Guest Staff	10,01,194	10,01,700	10,01,700	17,00,000
32-2014-01	Binding Charges/Book Bank	26,998	15,000	7,500	20,000
32-2015-01	Computer Consumables/Maintenance	5,710	50,000	25,000	50,000
32-2031-01	Publication of Research Journal	0	40,000	20,000	40,000
32-2032-01	Seminar/Workshop	25,000	50,000	25,000	80,000
	32 Total	1,10,29,544	1,52,16,300	1,51,15,800	1,73,93,000
33. DEPARTMENT OF RUSSIAN					
33-2000-01	Staff Salary/Remuneration (Teaching)	28,351	19,92,800	19,92,800	0
33-2001-01	Staff Salary/Remuneration (Non-Teaching)	20,60,207	18,94,000	18,94,000	26,00,000
33-2002-01	Travelling Allowance	0	2,000	1,000	2,000
33-2006-01	OE & M	6,392	20,000	10,000	20,000
33-2007-01	Repair/ AMC (Equipment & Furniture)	0	10,000	10,000	10,000
33-2010-01	Contingent Charges	0	10,000	5,000	10,000
33-2011-01	Study Tour	13,284	15,000	15,000	15,000
33-2013-01	Remuneration/Wages to Contract/Guest Staff	14,63,737	8,22,800	8,22,800	25,00,000
33-2014-01	Binding Charges	0	10,000	5,000	10,000
33-2015-01	Computer Consumables/Maintenance	1,400	15,000	15,000	15,000
33-2031-01	Departmental Publication	20,000	50,000	25,000	50,000
33-2032-01	Seminar/Workshop	25,000	60,000	30,000	60,000
	33 Total	36,18,371	49,01,600	48,25,600	52,92,000
34. DEPARTMENT OF ARABIC					
34-2000-01	Staff Salary/Remuneration (Teaching)	9,98,066	46,12,300	46,12,300	51,00,000
34-2001-01	Staff Salary/Remuneration (Non-Teaching)	20,68,778	23,21,700	23,21,700	26,00,000
34-2002-01	Travelling Allowance	0	2,000	1,000	2,000
34-2006-01	OE & M	7,291	20,000	10,000	20,000
34-2007-01	Repair/ AMC (Equipment & Furniture)	6,504	20,000	20,000	20,000
34-2008-01	Postage	0	0	0	0
34-2010-01	Contingent Charges	2,890	10,000	5,000	10,000
34-2011-01	Study Tour	28,144	15,000	15,000	15,000
34-2013-01	Remuneration/Wages to Contract/Guest Staff	12,45,309	11,53,800	18,53,800	19,00,000
34-2015-01	Computer Consumables/Maintenance	4,025	15,000	7,500	15,000
34-2031-01	Teaching Aids	0	3,000	1,500	3,000
34-2032-01	Departmental Journal	18,000	18,000	18,000	25,000

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
34-2033-01	Seminar/Workshop	50,000	50,000	25,000	50,000
34-2038-01	Translation Bureau	0	500	250	500
	34 Total	44,29,007	82,41,300	88,91,050	97,60,500
	35. SCHOOL OF DRAMA & FINE ARTS				
35-2000-01	Staff Salary/Remuneration (Teaching)	48,15,136	61,89,500	61,89,500	68,00,000
35-2001-01	Staff Salary/Remuneration (Non-Teaching)	34,59,799	34,34,800	34,34,800	38,00,000
35-2002-01	Travelling Allowance	5,712	20,000	10,000	20,000
35-2003-01	Telephone Charges	33,189	25,000	12,500	30,000
35-2004-01	Subscription to Journals	5,201	50,000	50,000	50,000
35-2006-01	OE & M	8,846	20,000	10,000	20,000
35-2007-01	Repair/ AMC (Equipment & Furniture)	885	40,000	40,000	40,000
35-2008-01	Postage	875	5,000	2,500	5,000
35-2010-01	Contingent Charges	1,300	7,500	3,750	7,500
35-2011-01	Study Tour	0	15,000	15,000	15,000
35-2013-01	Remuneration/Wages to Contract/Guest Staff	61,34,831	45,99,000	45,99,000	55,00,000
35-2014-01	Binding charges	840	5,000	2,500	5,000
35-2015-01	Computer Consumables/Maintenance	6,455	15,000	7,500	15,000
35-2016-01	Maintenance of Archives	0	5,000	0	5,000
35-2032-01	Seminar/Workshop	11,800	50,000	50,000	75,000
35-2033-01	Film Appreciation Course	40,000	45,000	45,000	45,000
35-2034-01	Television & Film Training	1,30,000	1,30,000	1,30,000	2,50,000
35-2036-01	Assistance to CULT	28,125	75,000	37,500	1,50,000
35-2037-01	Practical Play Production	65,688	80,000	80,000	80,000
35-2038-01	Traditional Art Forms	9,000	37,500	21,250	50,000
35-2039-01	Production Expenses	1,54,375	2,00,000	2,00,000	2,00,000
35-2040-01	Teaching Aid - Course Materials	0	10,000	5,000	10,000
35-2041-01	Publication of Department Journal	0	25,000	12,500	25,000
35-2042-01	Child Art and Recreational Theatre	0	0	0	50,000
35-2043-01	New Media and Theatre	0	5,000	0	20,000
	35 Total	1,49,12,057	1,50,88,300	1,49,58,300	1,72,67,500
	36. K.M.C FOR WEST ASIAN STUDIES				
36-2000-01	Staff Salary/Remuneration (Teaching)	2,65,931	0	0	0
36-2001-01	Staff Salary/Remuneration (Non-Teaching)		0	0	0
36-2002-01	Travelling Allowance		0	0	0
36-2003-01	Telephone Charges		0	0	0
36-2006-01	O E & M		0	0	0
36-2007-01	Repair/ AMC (Equipment & Furniture)		0	0	0
36-2008-01	Postage		0	0	0
36-2010-01	Contingent Charges		0	0	0
36-2011-01	Study Tour		0	0	0
36-2013-01	Remuneration/Wages to Contract/Guest Staff		0	0	0
36-2031-01	Seminar/Workshop		0	0	0
	36 Total	2,65,931	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
37. SCHOOL OF FOLKLORE STUDIES					
37-2000-01	Staff Salary/Remuneration (Teaching)	8,35,845	22,73,500	22,73,500	26,00,000
37-2001-01	Staff Salary/Remuneration (Non-Teaching)	19,22,062	19,22,600	19,22,600	25,00,000
37-2002-01	Travelling Allowance	0	5,000	2,500	5,000
37-2003-01	Telephone Charges	3,420	0	1,000	0
37-2004-01	Subscription to Journals	0	10,000	10,000	10,000
37-2006-01	OE & M	4,982	25,000	12,500	25,000
37-2007-01	Repair/ AMC (Equipment & Furniture)	2,370	10,000	10,000	10,000
37-2008-01	Postage	0	0	0	0
37-2010-01	Contingent Charges	0	10,000	5,000	10,000
37-2011-01	Field work/Study Tour	65,000	30,000	30,000	40,000
37-2013-01	Remuneration/Wages to Contract/Guest Staff	7,55,440	9,86,200	9,86,200	15,00,000
37-2014-01	Electricity & Water Charges	0	0	0	0
37-2015-01	Computer Consumables/Maintenance	0	15,000	7,500	15,000
37-2016-01	Archives and documentation	25,000	60,000	30,000	70,000
37-2031-01	Publication of Journal	20,000	40,000	20,000	75,000
37-2032-01	Entrance Examination	0	0	0	0
37-2033-01	Campus development	0	100	50	100
37-2034-01	Maintenance of vehicle	0	0	0	0
37-2035-01	Seminar/workshop	25,000	50,000	25,000	60,000
37-2037-01	Folklore day celebration	0	30,000	15,000	30,000
37-2038-01	Museum	0	60,000	30,000	80,000
	37 Total	36,59,119	55,27,400	53,80,850	70,30,100
41. DEPARTMENT OF PHYSICAL EDUCATION					
41-2000-01	Staff Salary/Remuneration/Honorarium(Teaching)	10,67,016	13,77,000	13,77,000	15,00,000
41-2001-01	Staff Salary/Remuneration (Non Teaching)	88,47,440	1,08,45,700	1,08,45,700	1,15,00,000
41-2002-01	Travelling Allowance	33,144	1,00,000	50,000	1,00,000
41-2005-01	Equipments	3,390	50,000	25,000	50,000
41-2006-01	OE & M	41,923	50,000	25,000	50,000
41-2007-01	Repair/ AMC (Equipment & Furniture)	10,704	20,000	20,000	30,000
41-2008-01	Postage	0	10,000	5,000	10,000
41-2010-01	Contingent Charges	2,090	5,000	2,500	5,000
41-2011-01	Study Tour	0	0	0	0
41-2013-01	Remuneration/Wages to Contract/Guest Staff	34,46,305	32,07,100	38,07,100	46,00,000
41-2015-01	Computer Consumables/Maintenance	0	7,500	3,750	7,500
41-2031-01	Seminar/workshop	0	1,00,000	50,000	1,00,000
41-2032-01	University Club	0	5,000	5,000	5,000
41-2033-01	Inter-Collegiate Tournaments	11,28,025	17,00,000	17,00,000	35,00,000
41-2034-01	Inter-University Tournaments	74,13,474	85,00,000	85,00,000	1,00,00,000
41-2035-01	Maintenance of Play Fields	11,08,864	25,00,000	16,95,000	25,00,000
41-2036-01	Coaching Camps	9,23,076	8,00,000	10,00,000	10,00,000
41-2037-01	Sports Convocation	1,00,000	1,50,000	1,50,000	1,50,000
41-2039-01	Conduct of Inter-University Tournaments	12,10,250	15,00,000	15,00,000	15,00,000
41-2040-01	Cash Awards to Outstanding University Players	3,00,000	5,00,000	9,00,000	5,00,000

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
41-2041-01	Coaching Programmes for Promising Youngsters	83,152	3,00,000	1,00,000	3,00,000
41-2042-01	Sports activities of Teaching Departments	75,687	0	0	0
41-2044-01	Maintenance of Records & Research	0	20,000	20,000	20,000
41-2045-01	Kerala State Inter-University Tournaments	0	0	0	0
41-2046-01	Sports Scholarships	3,50,000	5,00,000	8,00,000	5,00,000
41-2047-01	Kit Allowances	25,000	50,000	50,000	50,000
41-2048-01	Sports Development Fund	34,23,041	50,00,000	74,00,000	60,00,000
41-2049-01	Track Suits to Players	75,000	1,50,000	1,65,000	1,50,000
41-2050-01	Sports Equipments/Trophies	1,00,890	5,00,000	2,50,000	5,00,000
41-2051-01	Cash Awards to Colleges	37,500	3,00,000	2,40,000	5,00,000
41-2052-01	MPed Course.	0	0	10,00,000	10,00,000
41-2053-01	Fuel charges	0	1,00,000	0	1,00,000
41-2054-01	Aquatic Complex - Maintenance of Swimming pool		0	10,00,000	10,00,000
	41 Total	2,98,05,971	3,83,47,300	4,26,86,050	4,72,27,500
	42. HEALTH CENTRE				
42-2001-01	Staff Salary/Remuneration	48,99,036	54,34,300	54,34,300	63,00,000
42-2002-01	Travelling Allowance	0	6,000	3,000	6,000
42-2003-01	Telephone	0	5,000	5,000	5,000
42-2004-01	Subscription to Journals	0	10,000	10,000	10,000
42-2005-01	Repair/ AMC /Purchase of Equipment	17,617	2,00,000	2,00,000	2,00,000
42-2006-01	OE & M	5,114	40,000	20,000	20,000
42-2007-01	Repair of Furniture	4,480	20,000	10,000	20,000
42-2010-01	Contingent Charges	0	10,000	5,000	10,000
42-2013-01	Remuneration/Wages to Contract/Guest Staff	21,88,797	25,13,900	25,13,900	29,00,000
42-2031-01	Medicines	11,68,434	13,00,000	13,00,000	20,00,000
42-2032-01	Computer Consumables/Maintenance	5,270	10,000	5,000	15,000
42-2033-01	Consultant Medical Officers	57,500	1,00,000	75,000	1,50,000
42-2034-01	Cleaning Materials	12,801	30,000	15,000	40,000
42-2035-01	Chemicals/Glasswares/Reagents	1,45,525	2,00,000	1,50,000	2,00,000
	42 Total	85,04,574	98,79,200	97,46,200	1,18,76,000
	43. C.H. MOHAMMED KOYA LIBRARY				
43-2000-01	Staff Salary/Remuneration(Teaching)	0	0	0	0
43-2001-01	Staff Salary/Remuneration (Non Teaching)	2,95,96,794	3,30,26,800	3,30,26,800	3,70,00,000
43-2002-01	Travelling Allowance	0	10,000	7,500	10,000
43-2003-01	Telephone Charges	0	0	15,000	0
43-2004-01	Subscription to Journals/ E-resources	27,49,520	32,00,000	32,00,000	32,00,000
43-2006-01	OE & M	19,267	40,000	20,000	40,000
43-2007-01	Repair(Equipment & Furniture)	16,675	50,000	25,000	50,000
43-2010-01	Contingent Charges	0	5,000	2,500	5,000
43-2013-01	Remuneration/Wages to Contract/Guest Staff	15,70,410	20,05,100	20,05,100	21,00,000
43-2014-01	Binding Charges	21,509	50,000	25,000	50,000
43-2015-01	AMC of Equipments	0	50,000	50,000	50,000
43-2031-01	Catalogue Cards and Other Materials	15,000	40,000	20,000	50,000

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
43-2032-01	Publication	0	100	50	100
43-2033-01	Consumable for Xerox/Computer	6,738	1,00,000	50,000	1,00,000
43-2036-01	Infonet Centre-AMC/Repair	0	2,00,000	2,00,000	2,00,000
43-2037-01	Infonet Centre-Honorarium	0	100	50	100
43-2038-01	Training to Library Staffs	33,013	50,000	25,000	50,000
43-2039-01	Library week/ Day of reading	0	40,000	20,000	40,000
	43 Total	3,40,28,926	3,88,67,100	3,86,92,000	4,29,45,200
	44. UNIVERSITY PRESS				
44-2001-01	Staff Salary/Remuneration	1,79,02,644	2,42,18,300	2,42,18,300	2,01,00,000
44-2002-01	Travelling Allowance	2,584	10,000	5,000	10,000
44-2006-01	OE & M	14,904	50,000	25,000	50,000
44-2007-01	Repair/ AMC (Equipment & Furniture)	0	2,00,000	2,00,000	2,00,000
44-2010-01	Contingent Charges	0	50,000	25,000	50,000
44-2013-01	Remuneration/Wages to Contract/Guest Staff	14,11,156	19,35,700	19,35,700	16,00,000
44-2031-01	Binding Materials	1,30,394	6,00,000	3,00,000	7,00,000
44-2032-01	Consumables/Chemicals	64,745	6,00,000	3,00,000	6,00,000
44-2033-01	Purchase of Paper	3,97,139	30,00,000	15,00,000	30,00,000
44-2034-01	Ink	56,995	5,00,000	2,50,000	5,00,000
44-2036-01	Maintenance & Repair of Printing Machines	14,098	4,00,000	2,00,000	7,00,000
44-2038-01	Offset plate	4,46,600	8,00,000	4,00,000	8,00,000
44-2041-01	Insurance Charges	27,568	50,000	50,000	50,000
	44 Total	2,04,68,827	3,24,14,000	2,94,09,000	2,83,60,000
	45. STUDENTS WELFARE				
45-2001-01	Staff Salary/Remuneration	64,08,795	67,58,100	67,58,100	85,00,000
45-2002-01	Travelling Allowance	0	25,000	12,500	25,000
45-2003-01	Telephone Charges	853	12,500	12,500	12,500
45-2006-01	OE & M	7,127	20,000	10,000	25,000
45-2007-01	Repair/ AMC (Equipment & Furniture)	12,360	20,000	20,000	20,000
45-2010-01	Contingent Charges	0	10,000	5,000	10,000
45-2013-01	Remuneration/Wages to Contract/Guest Staff	1,70,910	1,84,100	1,84,100	1,85,000
45-2031-01	Orientation Courses in Students	0	30,000	15,000	30,000
45-2033-01	Foreign Students affairs	56,935	1,00,000	50,000	1,00,000
45-2036-01	University Arts Scholarship	55,000	4,00,000	2,00,000	4,00,000
45-2037-01	Medical Aid to Students	0	75,000	37,500	75,000
	45 Total	67,11,980	76,34,700	73,04,700	93,82,500
	46. STUDENTS UNION				
46-2040-01	Lump sum Provision - Students Union	80,18,400	75,00,000	75,00,000	80,00,000
46-2041-01	Lump sum Provision - Students Welfare	6,97,388	7,50,000	7,50,000	8,00,000
46-2042-01	Lump sum provision - DSU activities	3,46,000	1,50,000	6,48,000	3,50,000
46-2043-01	DSU Magazine	1,42,275	1,75,000	1,75,000	2,00,000
46-2044-01	Sports Activities of Teaching Departments	0	0	1,03,271	75,000
	46 Total	92,04,063	85,75,000	91,76,271	94,25,000

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
47. EMPLOYMENT GUIDANCE & COUNSELLING					
47-2006-01	OE & M	0	20,000	10,000	20,000
47-2007-01	Repair/ AMC (Equipment & Furniture)	0	5,000	5,000	5,000
47-2015-01	Computer Consumables/Maintenance	0	5,000	2,500	5,000
47-2042-01	Journals on Careers Audiovisual & Others	0	5,000	2,500	5,000
47-2043-01	College Liaison Officers Training	0	25,000	12,500	25,000
47-2044-01	Coaching Programme on Competitive Exams	2,00,000	1,00,000	3,00,000	1,00,000
	47 Total	2,00,000	1,60,000	3,32,500	1,60,000
48. CAMPUS LANDSCAPING					
48-2001-01	Staff Salary/Remuneration	10,69,354	14,78,700	14,78,700	10,00,000
48-2002-01	Travelling Allowance	0	1,000	500	1,000
48-2010-01	Contingent Charges	2,895	6,000	3,000	6,000
48-2013-01	Remuneration/Wages to Contract/Guest Staff	50,71,851	70,81,700	70,81,700	60,00,000
48-2031-01	Miscellaneous Expenses	3,29,243	4,00,000	3,30,000	4,00,000
	48 Total	64,73,343	89,67,400	88,93,900	74,07,000
49. STUDY CENTRE , KOZHIKODE					
49-2001-01	Staff Salary/Remuneration	31,64,339	52,74,300	52,74,300	36,00,000
49-2002-01	Travelling Allowance	0	2,500	1,250	2,500
49-2003-01	Telephone Charges	13,465	25,000	25,000	25,000
49-2004-01	Subscription to Journals/Dailies	55,000	60,000	60,000	60,000
49-2006-01	OE & M	3,208	20,000	10,000	20,000
49-2007-01	Repair/ AMC (Equipment & Furniture)	0	30,000	30,000	30,000
49-2010-01	Contingent Charges	0	2,000	1,000	2,000
49-2013-01	Remuneration/Wages to Contract/Guest Staff	4,980	27,600	27,600	27,600
49-2014-01	Binding Charges	0	10,000	5,000	10,000
49-2015-01	Computer Consumables/Maintenance	1,350	25,000	12,500	25,000
49-2031-01	Electricity & Water charges	1,11,891	1,30,000	1,30,000	1,30,000
	49 Total	33,54,233	56,06,400	55,76,650	39,32,100
50. ART & PHOTOGRAPHY					
50-2001-01	Staff Salary/Remuneration	25,46,222	26,34,700	26,34,700	30,00,000
50-2002-01	Travelling Allowance	0	4,000	2,000	4,000
50-2005-01	Repair of Equipment	0	0	0	0
50-2006-01	OE & M	0	10,000	5,000	10,000
50-2007-01	Repair/ AMC (Equipment & Furniture)	0	40,000	40,000	75,000
50-2010-01	Contingent Charges	0	1,000	500	1,000
50-2013-01	Remuneration/Wages to Contract/Guest Staff	0	0	1,36,200	2,00,000
50-2031-01	Photographic Materials	2,580	30,000	15,000	30,000
50-2032-01	Artists Materials	0	100	50	2,500
50-2033-01	Activities of Visual Arts	0	100	50	100
	50 Total	25,48,802	27,19,900	28,33,500	33,22,600

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
51. HOSTEL MEN STUDENTS					
51-2001-01	Staff Salary/Remuneration/Honorarium	12,14,335	11,87,000	11,87,000	13,00,000
51-2002-01	Travelling Allowance	0	1,000	500	1,000
51-2003-01	Telephone Charges	4,717	5,000	5,000	5,000
51-2006-01	OE & M	13,507	32,000	16,000	32,000
51-2007-01	Repair/ AMC (Equipment & Furniture)	0	35,000	35,000	35,000
51-2010-01	Contingent Charges	0	5,000	2,500	5,000
51-2013-01	Remuneration/Wages to Contract/Guest Staff	5,98,350	6,34,700	7,76,025	7,00,000
51-2031-01	Purchase & Repair of Kitchen Utensils	0	30,000	15,000	30,000
51-2032-01	Other Hostel Amenities	12,324	25,000	12,500	30,000
	51 Total	18,43,233	19,54,700	20,49,525	21,38,000
52. HOSTEL WOMEN STUDENTS					
52-2001-01	Staff Salary/Remuneration/Honorarium	22,22,049	19,20,900	19,20,900	31,00,000
52-2002-01	Travelling Allowance	0	3,000	1,500	3,000
52-2003-01	Telephone Charges	0	12,000	12,000	12,000
52-2006-01	OE & M	1,000	20,000	10,000	20,000
52-2007-01	Repair/ AMC (Equipment & Furniture)	0	20,000	20,000	20,000
52-2010-01	Contingent Charges	0	5,000	2,500	5,000
52-2013-01	Remuneration/Wages to Contract/Guest Staff	13,57,440	14,87,700	14,87,700	16,00,000
52-2031-01	Purchase/Repair of Kitchen Utensils	0	50,000	25,000	50,000
52-2032-01	Other Hostel Amenities	0	20,000	10,000	20,000
	52 Total	35,80,489	35,38,600	34,89,600	48,30,000
53. HOSTEL TEACHERS					
53-2031-01	Lump sum provision	0	3,000	1,500	3,000
	53 Total	0	3,000	1,500	3,000
54. STUDENTS HOSTEL - THRISSUR					
54-2001-01	Staff Salary/Remuneration/Honorarium	0	0	0	0
54-2002-01	Travelling Allowance	0	2,000	1,000	2,000
54-2003-01	Telephone Charges	0	6,000	6,000	6,000
54-2006-01	OE & M	15,500	20,000	20,000	20,000
54-2007-01	Repair/ AMC (Equipment & Furniture)	0	10,000	10,000	10,000
54-2010-01	Contingent Charges	4,992	10,000	5,000	10,000
54-2013-01	Remuneration/Wages to Contract/Guest Staff	3,67,597	5,08,600	5,08,600	6,00,000
54-2031-01	Purchase & Repair of Kitchen Utensils	0	5,000	2,500	5,000
54-2032-01	Other Hostel Amenities	6,320	25,000	12,500	25,000
54-2033-01	Electricity Charge	0	4,000	4,000	4,000
	54 Total	3,94,409	5,90,600	5,69,600	6,82,000
55. MISCELLANEOUS					
55-2000-01	Lump sum Provision- Pay Revision	0	15,00,00,000	15,00,00,000	20,00,00,000
55-2002-01	TA for visit to UGC for SAP, DRS etc.	0	1,00,000	1,00,000	1,00,000
55-2007-01	Repair of Equipment	0	2,00,000	2,00,000	2,00,000

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
55-2008-01	Repair of Furniture	17,900	2,00,000	2,00,000	2,00,000
55-2031-01	Audit Charges	2,18,53,512	66,00,000	66,00,000	66,00,000
55-2032-01	Contribution/Subscription	2,19,475	3,00,000	4,50,000	3,00,000
55-2033-01	Property Tax	3,50,577	6,00,000	6,00,000	6,00,000
55-2034-01	Miscellaneous	9,65,424	5,00,000	14,05,000	5,00,000
55-2035-01	Seminar & Conferences	1,06,746	7,50,000	7,50,000	7,50,000
55-2036-01	University Information Bulletin	0	6,000	6,000	6,000
55-2037-01	Recreation Centre	0	1,000	1,000	1,000
55-2038-01	Visits of VIPs/Dignitaries	0	1,00,000	2,50,000	1,00,000
55-2039-01	Publication-Calicut University Journal	0	1,00,000	1,00,000	1,00,000
55-2040-01	University Merit Scholarships	5,97,800	5,00,000	19,67,000	5,00,000
55-2041-01	Assistance to Financially Backward Students	0	5,00,000	5,00,000	5,00,000
55-2042-01	Research Scholarships & Fellowships	2,19,92,801	2,20,00,000	2,20,00,000	2,20,00,000
55-2043-01	Research & Consultancy Organisation	0	2,00,000	2,00,000	2,00,000
55-2044-01	Stipend for Apprentice	0	2,00,000	2,00,000	2,00,000
55-2045-01	Indira Gandhi Memorial Lecture	0	5,000	5,000	5,000
55-2046-01	C.H. Mohammed Koya Chair	0	5,000	5,000	5,000
55-2047-01	Calicut University Golden Jubilee Celebrations	6,14,106	10,00,000	29,00,000	0
55-2048-01	Staff Training	26,432	20,00,000	10,00,000	20,00,000
55-2050-01	Extension Lecture Programme (Frontier Series)	1,52,196	6,00,000	6,00,000	6,00,000
55-2051-01	M.M.Ghani Award	0	0	0	0
55-2052-01	Annual Convocation	0	1,00,000	1,00,000	1,00,000
55-2053-01	Refund of EL Salary paid of Teachers	0	0	0	0
55-2054-01	Staff Training	0	0	0	0
55-2056-01	NAAC Re-accreditation	0	5,00,000	5,00,000	5,00,000
55-2057-01	Placement Cell	0	2,00,000	2,00,000	2,00,000
55-2058-01	CCSS Orientation Programme	0	1,00,000	1,00,000	1,00,000
55-2059-01	Introduction of School System	0	20,00,000	20,00,000	20,00,000
55-2060-01	Research and Development for Sponsored Projects	2,14,233	1,00,000	10,03,733	1,00,000
55-2061-01	Lump sum Provision- LTC	0	0	0	0
55-2062-01	Seed Money for Research Project Preparation	0	1,00,000	1,00,000	1,00,000
55-2063-01	Preliminary Expenditure New Departments	0	1,00,000	1,00,000	1,00,000
55-2064-01	Calicut University Students Web Centre.	0	0	0	0
55-2065-01	NPS-Service Charges to Central Record Keeping Agency NSDL	82,186	10,000	1,20,000	10,000
55-2066-01	Golden Jubilee Cultural Study Centre	0	1,00,00,000	1,00,00,000	1,00,00,000
55-2067-01	Dr.Ambedkar Scholarship	0	10,00,000	10,00,000	10,00,000
55-2068-01	Knowledge Extension Centre & Extension Activities	0	50,00,000	50,00,000	2,00,00,000
55-2069-01	Integral Waste management System	0	15,00,000	15,00,000	15,00,000
55-2070-01	Energy & water - Green Audit (Solar Energy & Rain Water Harvesting)	0	10,00,000	10,00,000	2,00,00,000
55-2071-01	Waste Water management System	0	15,00,000	15,00,000	15,00,000
55-2072-01	Harithavalkaranam, Herbal Garden	0	15,00,000	15,00,000	15,00,000
55-2073-01	Golden Jubilee Regional Centres	0	1,00,00,000	1,00,00,000	6,00,00,000
55-2074-01	Centre for Gender Justice	0	5,00,000	5,00,000	5,00,000

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PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
55-2075-01	Higher Education for Person with Special Needs (HEPSN Centre)	0	10,00,000	10,00,000	10,00,000
55-2076-01	Calicut University Human Ethical Committee		0	1,50,000	0
55-2077-01	Empanelled Training Institute-Infrastructure Development	0	0	3,50,000	0
55-2078-01	Implementation of Automated Storage and Retrieval System	0	0	6,42,581	0
55-2079-01	Sasthryan-Mathematics & Science Exhibition	0	0	0	3,00,000
	55 Total	4,71,93,388	22,26,77,000	22,84,05,314	35,59,77,000
	56. PROVIDENT FUND & PENSION				
56-2049-01	Interest on PF	0	0	0	0
56-2050-01	Pension	72,70,44,833	95,70,00,000	95,70,00,000	95,70,00,000
56-2051-01	DCRG	6,73,62,963	13,58,00,000	13,58,00,000	13,58,00,000
56-2052-01	Pension Contribution	0	15,15,00,000	15,15,00,000	15,15,00,000
56-2054-01	Employees Pension Fund	0	1,000	1,000	1,000
56-2055-01	Employees Provident Fund-Uty Share.	30,12,194	30,00,000	30,00,000	30,00,000
56-2056-01	NPS Pension Contribution – Uty share	1,77,29,822	15,00,000	2,24,00,000	2,00,00,000
	56 Total	81,51,49,812	1,24,88,01,000	1,26,97,01,000	1,26,73,01,000
	57. WORKS				
57-2031-01	Maintenance & Repair (Buildings)	61,52,903	1,20,00,000	1,20,00,000	1,20,00,000
57-2032-01	Maintenance Repair (Roads)	0	40,00,000	40,00,000	40,00,000
57-2033-01	Maintenance & Repair (Waterworks)	21,22,699	15,00,000	15,00,000	15,00,000
57-2034-01	Electricity Charges	2,34,09,615	2,80,00,000	2,80,00,000	2,80,00,000
57-2035-01	Maintenance of Electrical Installations	1,19,513	15,00,000	15,00,000	15,00,000
57-2036-01	M & R Electrical Installation & Water Supply (Off Campus)	17,400	2,50,000	2,50,000	2,50,000
57-2037-01	Maintenance of Stadium	0	1,00,000	1,00,000	100
57-2038-01	Maintenance of Generators	10,47,113	20,00,000	21,00,000	15,00,000
57-2039-01	Maintenance & Repair of LAN Work	27,265	1,00,000	1,00,000	1,00,000
57-2040-01	Sports Hostel	0	0	0	3,00,00,000
57-2041-01	Teachers hostel	0	0	0	2,00,00,000
	57 Total	3,28,96,508	4,94,50,000	4,95,50,000	9,88,50,100
	61. CHOICE BASED CREDIT SEMESTER SYSTEM				
61-2038-01	Choice based credit semester system	4,79,057	5,00,000	2,50,000	5,00,000
	61 Total	4,79,057	5,00,000	2,50,000	5,00,000
	62. DAY CARE CENTRE				
62-2001-01	Salary/Remuneration/Honorarium (Non-Teaching)	0	0	0	0
62-2003-01	Telephone Charges	0	0	0	0
62-2006-01	OE & M	0	0	0	0
62-2010-01	Contingent Charges	0	0	0	0
62-2013-01	Remuneration/Wages to Contract/Guest Staff	0	0	0	0
	62 Total	0	0	0	0

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Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
63. NANO SCIENCE & TECHNOLOGY					
63-2000-01	Staff Salary/Remuneration(Teaching)	10,80,152	12,07,800	12,07,800	14,00,000
63-2001-01	Salary/Remuneration/Honorarium (Non-Teaching)	13,16,247	9,34,500	9,34,500	15,00,000
63-2002-01	Travelling Allowance	0	3,000	1,500	3,000
63-2003-01	Telephone Charges	1,605	5,000	5,000	5,000
63-2006-01	OE & M	15,048	30,000	15,000	30,000
63-2007-01	Repair/ AMC (Equipment & Furniture)	1,18,085	1,00,000	1,00,000	1,00,000
63-2008-01	Postage	0	100	50	100
63-2010-01	Contingent Charges	0	10,000	5,000	10,000
63-2011-01	Study Tour	0	15,000	15,000	15,000
63-2012-01	Purchase of Chemicals	1,48,044	3,00,000	1,50,000	3,00,000
63-2013-01	Remuneration/Wages to Contract/Guest Staff	9,06,069	9,40,200	9,40,200	18,00,000
63-2031-01	Seminar/Workshop	24,640	50,000	25,000	50,000
63-2035-01	Computer Consumables/Maintenance	0	40,000	20,000	40,000
	63 Total	36,09,890	36,35,600	34,19,050	52,53,100
64. DEPARTMENT OF ENVIRONMENTAL STUDIES					
64-2000-01	Staff Salary/Remuneration(Teaching)		0	0	0
64-2001-01	Salary/Remuneration/Honorarium (Non-Teaching)		0	0	0
64-2002-01	Travelling Allowance		0	0	0
64-2003-01	Telephone Charges		0	0	0
64-2006-01	OE & M		0	0	0
64-2007-01	Repair/ AMC (Equipment & Furniture)		0	0	0
64-2008-01	Postage		0	0	0
64-2010-01	Contingent Charges		0	0	0
64-2011-01	Study Tour		0	0	0
64-2012-01	Chemicals & Glass ware		0	0	0
64-2013-01	Remuneration/Wages to Contract/Guest Staff		0	0	0
64-2031-01	Seminar/Workshop		0	0	0
64-2035-01	Computer Consumables/Maintenance		0	0	0
64-2036-01	Animal Feeds/Others		0	0	0
	64 Total	0	0	0	0
65.DEPARTMENT OF WOMEN'S STUDIES					
65-2000-01	Staff Salary/Remuneration(Teaching)	0	49,50,000	49,50,000	50,00,000
65-2001-01	Salary/Remuneration/Honorarium (Non-Teaching)	29,09,134	22,36,400	22,36,400	31,00,000
65-2002-01	Travelling Allowance	320	3,000	1,500	3,000
65-2003-01	Telephone Charges	2,395	5,000	5,000	5,000
65-2006-01	OE & M	3,727	20,000	10,000	20,000
65-2007-01	Repair/ AMC (Equipment & Furniture)	6,168	15,000	15,000	15,000
65-2008-01	Postage	0	3,000	1,500	3,000
65-2010-01	Contingent Charges	0	5,000	2,500	5,000
65-2011-01	Study Tour	0	15,000	15,000	15,000
65-2013-01	Remuneration/Wages to Contract/Guest Staff	1,56,960	9,98,800	9,98,800	5,00,000
65-2031-01	Seminar/Workshop	49,836	1,00,000	50,000	1,00,000

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
65-2032-01	Publications	0	40,000	20,000	40,000
65-2035-01	Computer Consumables/Maintenance	4,854	15,000	7,500	15,000
65-2036-01	International Womens day	7,500	15,000	7,500	18,000
65-2037-01	Special Lecture Programme	3,886	10,000	5,000	12,000
65-2038-01	Study Materials	0	20,000	0	20,000
	65 Total	31,44,780	84,51,200	83,25,700	88,71,000
	66. DEPARTMENT OF COMPUTER SCIENCE				
66-2000-01	Staff Salary/Remuneration(Teaching)	0	20,91,500	20,91,500	23,00,000
66-2001-01	Salary/Remuneration/Honorarium (Non-Teaching)	0	4,69,400	4,69,400	6,00,000
66-2002-01	Travelling Allowance	0	3,000	1,500	3,000
66-2003-01	Telephone Charges	2,182	5,000	5,000	5,000
66-2006-01	OE & M	0	20,000	10,000	20,000
66-2007-01	Repair/ AMC (Equipment & Furniture)	0	25,000	25,000	25,000
66-2008-01	Postage	0	3,000	1,500	3,000
66-2010-01	Contingent Charges	1,298	5,000	2,500	5,000
66-2011-01	Study Tour	0	15,000	15,000	15,000
66-2013-01	Remuneration/Wages to Contract/Guest Staff	6,26,460	9,08,000	9,08,000	10,00,000
66-2031-01	Seminar/Workshop	0	50,000	25,000	50,000
66-2035-01	Computer Consumables/Maintenance	1,590	40,000	20,000	40,000
	66 Total	6,31,530	36,34,900	35,74,400	40,66,000
	67. DEPARTMENT OF POLITICAL SCIENCE				
67-2000-01	Staff Salary/Remuneration(Teaching)	18,28,396	23,83,200	23,83,200	15,00,000
67-2001-01	Salary/Remuneration/Honorarium (Non-Teaching)	19,32,745	19,92,400	19,92,400	20,00,000
67-2002-01	Travelling Allowance	0	5,000	2,500	5,000
67-2003-01	Telephone Charges	0	5,000	5,000	5,000
67-2004-01	Subscription to Journals	0	8,000	8,000	8,000
67-2006-01	OE & M	4,238	22,000	11,000	22,000
67-2007-01	Repair/ AMC (Equipment & Furniture)	2,025	10,000	10,000	10,000
67-2008-01	Postage	0	3,000	1,500	3,000
67-2010-01	Contingent Charges	0	6,000	3,000	6,000
67-2011-01	Study Tour	0	15,000	15,000	15,000
67-2013-01	Remuneration/Wages to Contract/Guest Staff	7,39,156	8,71,400	8,71,400	20,00,000
67-2031-01	Seminar/Workshop	16,875	1,20,000	60,000	1,20,000
67-2035-01	Computer Consumables/Maintenance	1,562	18,000	9,000	18,000
67-2036-01	Publication of Inter Disciplinary Journal	0	80,000	40,000	80,000
	67 Total	45,24,997	55,39,000	54,12,000	57,92,000
	68. ESTATE DEVELOPMENT				
68-2002-01	Travelling Allowance		0	0	0
68-2010-01	Contingent Charges		0	0	0
68-2013-01	Remuneration/Wages to Contract/Guest Staff		0	0	0
68-2034-01	Miscellaneous		0	0	0
68-2060-01	Hire Charges for Farm Machineries		0	0	0
68-2061-01	Maintenance/Fuel Charges for Machineries		0	0	0
	68 Total	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
69. EMPLOYEES STATE INSURANCE					
69-2055-01	Employees State Insurance – Uty. Contribution	0	0	60,000	0
	69 Total	0	0	60,000	0
70. INSTITUTE OF TRIBAL STUDIES AND RESEARCH CENTRE					
70-2000-01	Staff Salary/Remuneration (Teaching)	0	0	0	0
70-2001-01	Staff Salary/Remuneration (Non-Teaching)	7,88,470	4,71,300	4,71,300	11,00,000
70-2002-01	Travelling Allowance	0	5,000	2,500	5,000
70-2003-01	Telephone Charges	11,024	15,000	15,000	15,000
70-2004-01	Books& Journals	13,620	20,000	20,000	30,000
70-2005-01	Repair/Purchase/AMC of equipment	0	1,00,000	1,00,000	1,00,000
70-2006-01	OE & M	19,560	47,000	23,500	50,000
70-2007-01	Repair/Purchase of furniture	0	5,00,000	2,50,000	3,00,000
70-2010-01	Contingent Charges	62,699	1,32,000	66,000	1,32,000
70-2013-01	Remuneration/Wages to Contract/Guest Staff	32,98,895	23,27,200	35,00,000	50,00,000
70-2025-01	Food & Accommodation	5,00,000	10,00,000	5,00,000	10,00,000
70-2031-01	Seminar/Workshop	0	1,00,000	50,000	1,00,000
70-2032-01	Electricity & Water charges	1,51,681	2,00,000	2,00,000	2,00,000
70-2033-01	Stationery and Printing	0	15,000	7,500	15,000
70-2034-01	Service Charges	0	20,000	10,000	20,000
70-2035-01	Developmental Charges	40,120	2,00,000	78,000	2,00,000
70-2036-01	Maintenance/Fuel Charges for Vehicles	39,692	50,000	37,000	75,000
	70 Total	49,25,761	52,02,500	53,30,800	83,42,000
71. CENTRAL SOPHISTICATED INSTRUMENTATION FACILITY					
71-2001-01	Staff Salary/Remuneration (Non-Teaching)	0	0	0	5,00,000
71-2002-01	Travelling Allowance	5,999	30,000	15,000	30,000
71-2006-01	OE & M	6,591	25,000	12,500	25,000
71-2007-01	Repair/ AMC (Equipment)	0	10,00,000	10,00,000	10,00,000
71-2010-01	Contingent Charges	3,000	40,000	20,000	40,000
71-2012-01	Chemicals/Consumables & Glasswares	69,300	10,00,000	50,000	10,00,000
71-2013-01	Remuneration/Wages to Contract/Guest Staff	2,82,330	12,00,000	12,00,000	12,00,000
71-2031-01	Gas Charges(Equipments)	57,598	2,00,000	1,25,000	2,00,000
71-2033-01	Laboratory Furniture & Fittings	0	25,000	12,500	25,000
71-2037-01	Computer Consumables/Maintenance	0	40,000	20,000	40,000
	71 Total	4,24,818	35,60,000	24,55,000	40,60,000
72. INTER DISCIPLINARY MUSEUM					
72-2001-01	Staff Salary/Remuneration(Non-Teaching)	0	0	0	5,00,000
72-2002-01	Travelling Allowance	0	30,000	15,000	30,000
72-2006-01	OE & M	0	25,000	12,500	25,000
72-2007-01	Repair/ AMC (Equipment & Furniture)	0	50,000	50,000	50,000
72-2008-01	Purchase of Furniture	0	1,000	500	1,000
72-2010-01	Contingent Charges	0	10,000	5,000	10,000
72-2012-01	Chemicals & Glass wares	0	75,000	37,500	75,000

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
72-2013-01	Remuneration/Wages to Contract/Guest Staff	0	0	0	0
72-2015-01	Computer Consumables/Maintenance	0	10,000	5,000	10,000
72-2016-01	Remuneration to Specimen Collectors	0	25,000	12,500	25,000
72-2031-01	Purchase of Museum tools and equipments	0	50,000	25,000	50,000
72-2032-01	Laboratory and Specimen Charges	0	50,000	25,000	50,000
72-2033-01	Maintenance of Museum Pictures,Photos,Specimen	0	50,000	25,000	50,000
72-2034-01	Trainings	0	50,000	25,000	50,000
72-2035-01	Seminar/Conference/Public and Students interactive Programmes	0	50,000	25,000	50,000
72-2036-01	Boards/Labels for Museum Exhibits	0	50,000	25,000	50,000
	72 Total	0	5,26,000	2,88,000	10,26,000
	73. NSS				
73-2001-01	Staff Salary	0	0	56,82,000	56,82,000
73-2002-01	TA	0	0	25,000	25,000
73-2003-01	Telephone Charges	0	0	1,50,000	20,000
73-2004-01	Books & Journal	0	0	5,000	5,000
73-2005-01	Office Equipments	0	0	5,000	10,000
73-2006-01	OE&M	0	0	10,000	20,000
73-2007-01	Purchase/Repair of Furniture	0	0	20,000	20,000
73-2008-01	Postage	0	0	20,000	100
73-2013-01	Remuneration/Wages to Contingent Staff	0	0	3,50,000	3,50,000
73-2032-01	Maintenance of Vehicle	0	0	20,000	100
73-2034-01	Stationery and Printing	0	0	13,000	13,000
	73 Total	0	0	63,00,000	61,45,200
	74. CALICUT UNIVERSITY COMPUTER CENTRE				
74-2001-01	Staff Salary/Remuneration(Non-Teaching)	0	0	49,44,000	65,00,000
74-2013-01	Remuneration/Wages to Contract/Guest Staff	0	0	86,85,200	1,14,00,000
	74 Total	0	0	1,36,29,200	1,79,00,000
	Grand Total of Part I Expenditure	2,37,37,47,456	3,21,68,84,200	3,36,40,72,581	3,59,61,36,950

PART - II PLAN

Dealing with the Receipts and Expenditure on Development Schemes assisted by
U.G.C, State Government, RUSA and Other Programmes

ABSTRACT

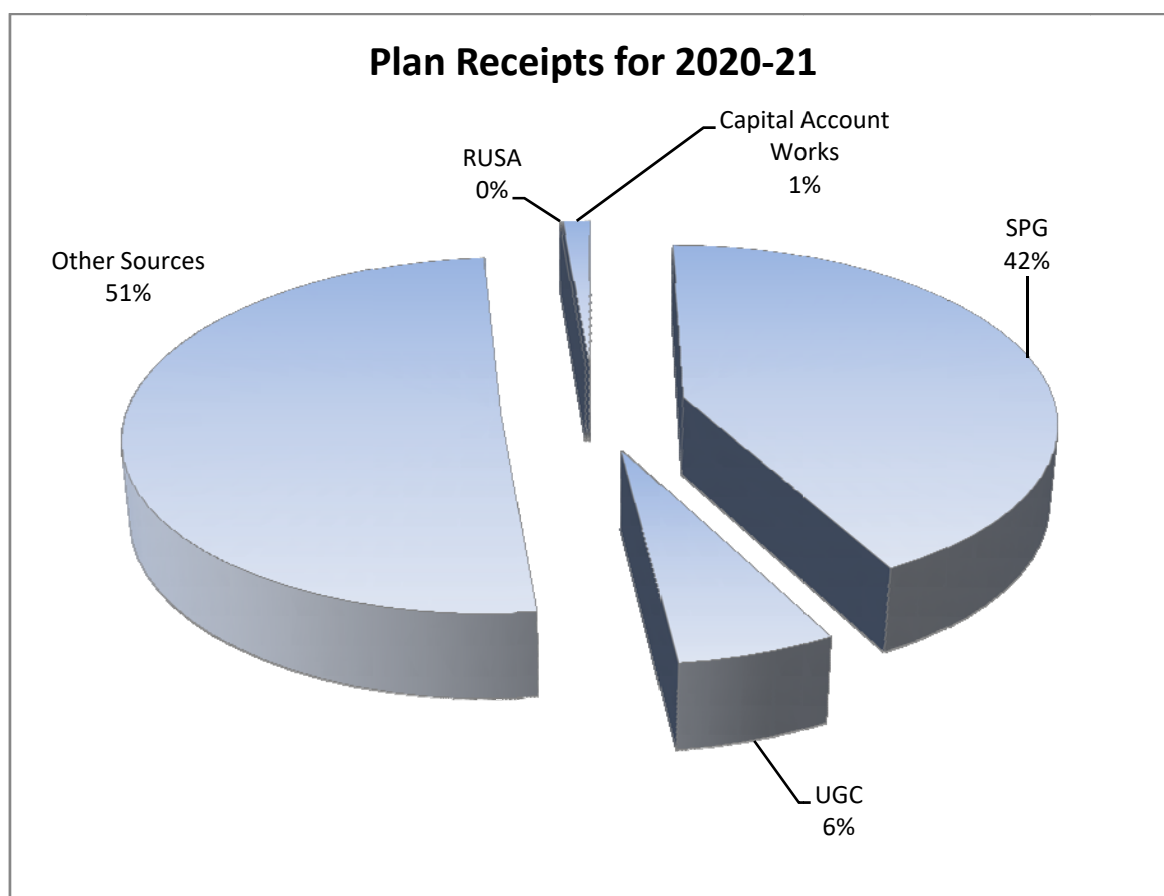
Rupees in Lakhs

Sl.No.	Particulars	Revised Estimates 2019-20	Budget Estimates 2020-21
1	Opening Balance	15,043.86	11,142.36
2	Receipts	7,686.89	7,642.32
	Total	22,730.75	18,784.68
3	Expenditure	11,588.39	7,754.18
4	Closing Balance	11,142.36	11,030.05

PART - II PLAN

ABSTRACT OF RECEIPT 2020-21

Sl. No.	Sub & Detailed Heads	Accounts 2018-19	Budget 2019-20	Revised 2019-20	Budget 2020-21
1	REVENUE ACCOUNT				
	a) Grants from State Government	13,05,56,612	38,56,00,000	25,00,00,000	32,25,00,000
	b) Grants from UGC	4,75,14,638	4,54,00,000	4,54,00,000	4,54,00,000
	c) Receipts from other sources	34,72,41,896	46,06,75,000	46,61,89,365	38,62,31,500
	d) Rashtriya Uchtar Siksha Abhiyan	4,56,76,453	0	0	0
2	CAPITAL ACCOUNT - Works	1,26,15,827	71,00,000	71,00,000	1,01,00,000
	TOTAL	58,36,05,426	89,87,75,000	76,86,89,365	76,42,31,500



BUDGET ESTIMATE FOR THE YEAR 2020-21

PART – II PLAN SCHEMES [RECEIPTS]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
	01.GRANT FROM STATE GOVERNMENT				
01-1101-02	Grants from State Government	13,02,70,000	38,56,00,000	25,00,00,000	32,25,00,000
01-1102-02	Refunds	2,86,612	0	0	0
	01 Total	13,05,56,612	38,56,00,000	25,00,00,000	32,25,00,000
	02.GRANT FROM UGC				
	a) Staff Salary				
02-1102-02	Academic Departments		0	0	0
	b) Books & Journals				
02-1106-02	Academic Departments		0	0	0
02-1107-02	CH Mohammed Koya Library		0	0	0
02-1108-02	Other Departments		0	0	0
	c) Equipments				
02-1111-02	Academic Departments		0	0	0
02-1112-02	CH Mohammed Koya Library		0	0	0
	d) Works				
02-1123-02	UGC X-Plan		0	0	0
02-1124-02	UGC XI-Plan	1,57,58,771	0	0	0
02-1121-02	UGC XII-Plan - Adhoc		0	0	0
	e) Other Items				
02-1125-02	Department of Commerce-SAP Programme		0	0	0
02-1126-02	Instrumentation Maintenance Facility (USIC)		0	0	0
02-1127-02	CH Mohammed Koya Library-Inflibnet Programme		0	0	0
02-1128-02	CHMK Library-Online Subscription for Journals		0	0	0
02-1129-02	Computer Facilities		0	0	0
02-1130-02	Preservation of Manuscript & Cultural Values		0	0	0
02-1133-02	Grants for ASC	49,60,000	2,76,50,000	2,76,50,000	2,76,50,000
02-1134-02	Grants for Educational Multimedia Research Centre	1,48,30,213	1,77,50,000	1,77,50,000	1,77,50,000
02-1138-02	Grants for Women's Studies Centre	80,91,185	0	0	0
02-1139-02	Adult and Continuing Education		0	0	0
02-1140-02	Basic facilities for women		0	0	0
02-1141-02	Sports facilities		0	0	0
02-1142-02	Day care centre		0	0	0
02-1143-02	Electronic Theses -Shodh Ganga		0	0	0
	f) Miscellaneous				
02-1145-02	Refunds	38,74,469	0	0	0
02-1146-02	Interest on Investments-UGC Funds	0	0	0	0
	02 Total	4,75,14,638	4,54,00,000	4,54,00,000	4,54,00,000
	03.RECEIPTS FROM OTHER SOURCES				
03-1150-02	School of Distance Education	14,65,34,875	20,00,00,000	20,00,00,000	13,00,00,000
03-1151-02	Publication Division	82,57,912	40,00,000	40,00,000	83,00,000
03-1152-02	Institute of Engineering & Technology	3,31,89,831	4,20,00,000	4,20,00,000	4,20,00,000
03-1155-02	Short-term course in Automobile Engineering -Campus		0	0	0
03-1162-02	School for Health Science - B.Sc/M.Sc. Course	54,30,155	40,00,000	40,00,000	55,00,000

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART – II PLAN SCHEMES [RECEIPTS]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
03-1163-02	Centre for Health Science - B.Sc. course	80,32,200	50,00,000	50,00,000	50,00,000
03-1166-02	Centre for Costume & Fashion Designing	46,72,393	30,00,000	30,00,000	47,00,000
03-1168-02	M.Sc. Plantation Development Course		0	0	0
03-1169-02	B.Sc. Printing Technology		0	0	0
03-1175-02	Computer Courses (MCA/M.Sc/B.Sc.)	3,00,85,115	3,85,00,000	3,85,00,000	3,50,00,000
03-1176-02	M.Sc. Computer Science		0	0	0
03-1177-02	B.Sc. Information Technology		0	0	0
03-1179-02	Computer Hardware & Networking (USIC)		0	0	0
03-1190-02	TEC, Vatakara	30,67,522	36,00,000	36,00,000	33,00,000
03-1191-02	TEC, Calicut	27,54,270	36,00,000	36,00,000	33,00,000
03-1192-02	TEC, Chakkittappara	35,29,678	36,00,000	36,00,000	33,00,000
03-1193-02	TEC, Wynad	30,53,105	36,00,000	36,00,000	33,00,000
03-1194-02	TEC, Sultan's Battery	26,60,576	36,00,000	36,00,000	33,00,000
03-1195-02	TEC, Manjeri	24,98,900	36,00,000	36,00,000	33,00,000
03-1196-02	TEC, Malappuram	28,05,955	36,00,000	36,00,000	33,00,000
03-1197-02	TEC, Thrissur	26,14,395	36,00,000	36,00,000	33,00,000
03-1198-02	TEC, Nattika	29,18,365	36,00,000	36,00,000	33,00,000
03-1199-02	TEC, Valappad	31,67,825	36,00,000	36,00,000	33,00,000
03-1200-02	TEC, Palakkad	32,31,550	36,00,000	36,00,000	33,00,000
03-1203-02	M.Ed. Course		0	0	0
03-1205-02	Centre for Physical Education	50,36,660	54,00,000	54,00,000	54,00,000
03-1206-02	MPE Course	2,20,225	0	0	3,00,000
03-1207-02	Diploma in Child Hood Care & Education, Vadakara		0	0	0
03-1210-02	MBA Programme - Vadakara	26,14,360	45,00,000	45,00,000	30,00,000
03-1211-02	MBA Programme - Calicut	36,55,280	35,00,000	35,00,000	37,00,000
03-1212-02	MBA Programme - Palakkad	51,43,445	35,00,000	35,00,000	52,00,000
03-1213-02	MBA Programme - Thrissur	72,26,480	35,00,000	35,00,000	73,00,000
03-1221-02	MSW Course (Sultan's Battery)	18,77,350	18,00,000	18,00,000	19,00,000
03-1227-02	IT Mission Programme		0	37,52,000	0
03-1331-02	IET Men's Hostel	50,500	50,000	50,000	50,000
03-1332-02	IET Ladies Hostel	1,59,406	50,000	50,000	1,60,000
03-1333-02	Bachelor of Physical Education		0	0	0
03-1334-02	Lakshadweep Centres	3,31,53,155	8,16,42,400	8,16,42,400	6,99,41,400
03-1342-02	Entrance Examination - Various Course	12,37,113	20,00,000	20,00,000	20,00,000
03-1343-02	M.Sc. Radiation Physics	22,00,000	26,50,000	26,57,950	26,50,000
03-1344-02	Certificate Course in Communication Skill		0	0	0
03-1345-02	Certificate Course in Horticulture		0	0	0
03-1346-02	Introducing Course in Software Application		0	0	0
03-1347-02	Bridge Course		1,12,500	1,12,500	0
03-1348-02	MHA Courses	1,35,000	17,00,000	17,00,000	17,00,000
03-1349-02	MBA Programme-Kuttippuram	33,21,175	35,00,000	34,54,940	35,00,000
03-1350-02	Dept of Adult Education - PG Diploma Course in Counseling	38,875	0	0	40,000
03-1351-02	Dept of of Adult Educaiton PG Diploma in Management	39,395	0	0	40,000
03-1352-02	Dept. of Adult Education Certificate Course – Beauty Management		0	50,000	0

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART – II PLAN SCHEMES [RECEIPTS]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
03-1353-02	Dept. of Adult Education Certificate Course Soft Toys Making		0	50,000	0
03-1354-02	Dept. of Adult Education Certificate Course Fabric		0	50,000	0
03-1355-02	Dept. of Adult Education Certificate Course Ornament Making		0	50,000	0
03-1356-02	Coaching and Other Programmes	2,500	0	40,000	0
03-1357-02	Women's Recreation Centre	105	100	100	100
03-1358-02	Department of Physical Education - Fitness Centre	1,20,205	50,000	50,000	1,50,000
03-1359-02	Interuniversity Centre For Plant Biotechnology - PG Diploma		0	4,50,000	0
03-1360-02	Other Receipts to EMMRC	43,265	0	0	0
03-1361-02	SMS Thiroor, Trichur	37,48,722	35,00,000	35,00,000	38,00,000
03-1362-02	MA Sociology	25,61,870	15,00,000	15,00,000	26,00,000
03-1363-02	Department of Law	8,59,003	17,00,000	17,00,000	9,00,000
03-1364-02	Department of Environmental Sciences	21,01,500	15,00,000	15,00,000	22,00,000
03-1365-02	Department of Geology	18,84,415	24,20,000	24,20,000	19,00,000
03-1366-02	UGC-HRDC Registration Fee/Processing Fee/Development Fee	10,00,055	0	0	10,00,000
03-1367-02	Short term course-Proficiency in Communicative Russian		0	0	0
03-1368-02	PG Diploma in Rehabilitation Psychology Course	2,97,265	0	0	0
03-1369-02	MBA International Finance		0	0	0
03-1370-02	DLLE Certificate Course in Rural Reporting		0	0	0
03-1371-02	DLLE Certificate Course in Photography		0	0	0
03-1372-02	DLLE Certificate Course in Advertising		0	0	0
03-1373-02	DLLE Certificate Course in Applied Criminology & Crime Analysis	9,950	0	0	0
03-1374-02	DLLE Certificate Course in Human Rights		0	0	0
03-1375-02	Badminton Academy		0	0	0
03-1376-02	DLLE Certificate Course in Horticulture		0	1,20,000	0
03-1377-02	DLLE Certificate Course in Disaster Preparedness & Response		0	1,50,000	0
03-1378-02	BPED Centre Chakkittapara		0	8,39,475	0
	03 Total	34,72,41,896	46,06,75,000	46,61,89,365	38,62,31,500
	04.CAPITAL ACCOUNT-WORKS				
04-1381-02	Rent of Building	47,37,846	50,00,000	50,00,000	50,00,000
04-1382-02	Lease & Sale of Usufructs	4,15,136	1,00,000	1,00,000	1,00,000
04-1383-02	Electricity & Water charges	74,62,845	20,00,000	20,00,000	50,00,000
	04 Total	1,26,15,827	71,00,000	71,00,000	1,01,00,000
	05. RUSA Scheme				
05-1400-02	Fund from RUSA	4,56,76,453	0	0	0
	05 Total	4,56,76,453	0	0	0
	Grand Total of Part II Receipts	58,36,05,426	89,87,75,000	76,86,89,365	76,42,31,500

PART - II PLAN (A,B,C,D)SCHEMES

ABSTRACT OF EXPENDITURE 2020-21

Sl.No.	Sub & Detailed Heads	Accounts 2018-19	Budget 2019-20	Revised 2019-20	Budget 2020-21
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A) UGC ASSISTED PLAN SCHEMES

1	Academic/Other Departments	5,57,66,706	4,54,00,000	4,73,80,045	4,54,00,000
2	Miscellaneous	1,97,092	0	72,000	0
3	Capital Accounts: Works (Buildings)	1,56,91,124	0	1,11,91,782	0
	Total of (A)	7,16,54,922	4,54,00,000	5,86,43,827	4,54,00,000

B) STATE ASSISTED PLAN SCHEMES

1	Academic/Other Departments	9,87,34,883	0	12,32,27,504	0
2	Miscellaneous	78,01,438	38,56,00,000	42,06,00,000	32,25,00,000
3	Capital Accounts: Works/Other Programmes	12,27,13,054	0	12,94,35,571	0
	Total of (B)	22,92,49,375	38,56,00,000	67,32,63,075	32,25,00,000

C) OTHER PROGRAMMES

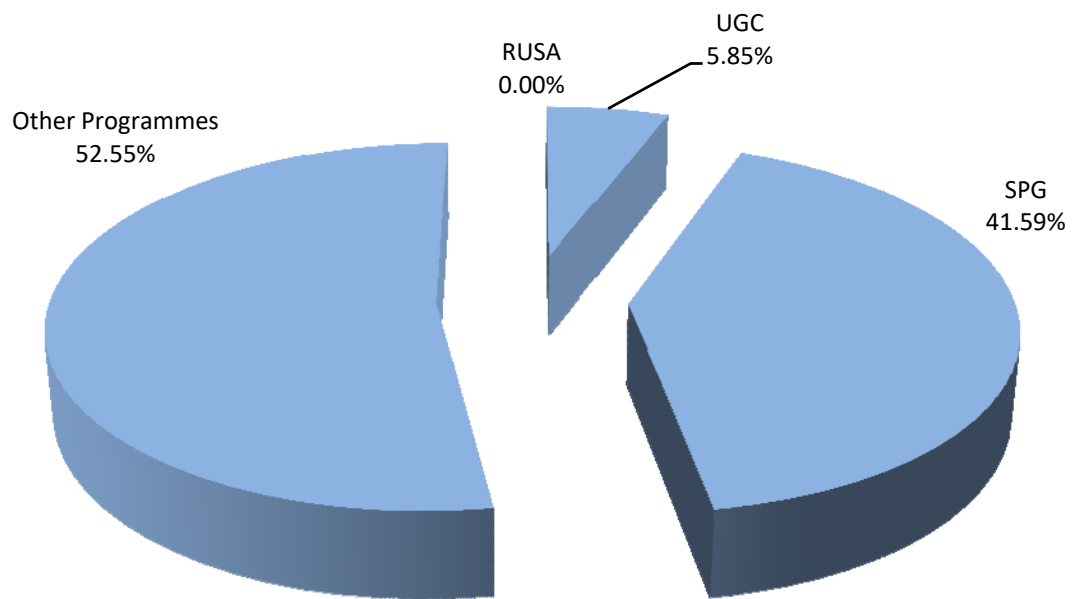
1	Other Programmes	29,17,32,230	38,85,26,100	42,67,30,920	40,75,18,100
	Total of (C)	29,17,32,230	38,85,26,100	42,67,30,920	40,75,18,100

D) RASHTRIYA UCHATHAR SIKSHA ABHIYAN

1	Constructions	4,48,80,657	0	1,67,821	0
2	Others	2,19,90,998	0	33,279	0
	Total of (D)	6,68,71,655	0	2,01,100	0

	TOTAL OF PART II	65,95,08,182	81,95,26,100	1,15,88,38,922	77,54,18,100
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Plan Expenditure 2020-21



BUDGET ESTIMATE FOR THE YEAR 2020-21

PART - II (A) UGC ASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
PART-II(A)-UGC ASSISTED PLAN SCHEMES					
01. BOTANY					
01-3004-02	Books & Journals	0	0	0	0
01-3005-02	Equipment	1,14,334	0	55,666	0
	01 Total	1,14,334	0	55,666	0
02. ZOOLOGY					
02-3004-02	Books & Journals	0	0	0	0
02-3005-02	Equipment	0	0	0	0
	02 Total	0	0	0	0
03. LIFE SCIENCES					
03-3004-02	Books & Journals	0	0	0	0
03-3005-02	Equipment	8,38,282	0	0	0
	03 Total	8,38,282	0	0	0
04. BIOTECHNOLOGY					
04-3004-02	Books & Journals	0	0	0	0
04-3005-02	Equipment	0	0	0	0
	04 Total	0	0	0	0
05. CHEMISTRY					
05-3004-02	Books & Journals	0	0	0	0
05-3005-02	Equipment	0	0	0	0
	05 Total	0	0	0	0
06. MATHEMATICS					
06-3004-02	Books & Journals	0	0	0	0
06-3005-02	Equipment	0	0	0	0
	06 Total	0	0	0	0
07. PHYSICS					
07-3004-02	Books & Journals	0	0	0	0
07-3005-02	Equipment	6,06,570	0	93,430	0
	07 Total	6,06,570	0	93,430	0
08. USIC					
08-3004-02	Books & Journals		0	0	0
08-3005-02	Maintenance and repair of major equipment		0	0	0
	08 Total	0	0	0	0
09. STATISTICS					
09-3004-02	Books & Journals	0	0	0	0
09-3005-02	Equipment	0	0	0	0
	09 Total	0	0	0	0
10. HISTORY					
10-3004-02	Books & Journals	0	0	0	0
10-3005-02	Equipment	0	0	0	0
	10 Total	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART - II (A) UGC ASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
	11. COMMERCE & MANAGEMENT STUDIES				
11-3004-02	Books & Journals	0	0	0	0
11-3005-02	Equipment	1,55,174	0	0	0
	11 Total	1,55,174	0	0	0
	12. PHILOSOPHY				
12-3004-02	Books & Journals	0	0	0	0
12-3005-02	Equipment	0	0	0	0
	12 Total	0	0	0	0
	13. EDUCATION				
13-3004-02	Books & Journals	0	0	0	0
13-3005-02	Equipment	0	0	0	0
	13 Total	0	0	0	0
	14. ECONOMICS				
14-3004-02	Books & Journals	0	0	0	0
14-3005-02	Equipment	0	0	0	0
	14 Total	0	0	0	0
	15. JOURNALISM AND MASS COMMUNICATION				
15-3004-02	Books & Journals	0	0	0	0
15-3005-02	Equipment	0	0	0	0
	15 Total	0	0	0	0
	16. PSYCHOLOGY				
16-3004-02	Books & Journals	0	0	0	0
16-3005-02	Equipment	0	0	0	0
	16 Total	0	0	0	0
	17. LIBRARY SCIENCE				
17-3004-02	Books & Journals	0	0	0	0
17-3005-02	Equipment	0	0	0	0
	17 Total	0	0	0	0
	18. LIFE LONG LEARNING				
18-3004-02	Books & Journals	0	0	0	0
18-3005-02	Equipment	0	0	0	0
	18 Total	0	0	0	0
	19. SCHOOL OF DRAMA				
19-3004-02	Books & Journals	0	0	0	0
19-3005-02	Equipment	0	0	0	0
	19 Total	0	0	0	0
	20. MALAYALAM				
20-3004-02	Books & Journals	0	0	0	0
20-3005-02	Equipment	0	0	0	0
20-3006-02	Preservation of Manuscript Volume	0	0	0	0
	20 Total	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART - II (A) UGC ASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
21. HINDI					
21-3004-02	Books & Journals	0	0	0	0
21-3005-02	Equipment	0	0	0	0
	21 Total	0	0	0	0
22. SANSKRIT					
22-3004-02	Books & Journals	0	0	0	0
22-3005-02	Equipment	0	0	0	0
	22 Total	0	0	0	0
23. ENGLISH					
23-3004-02	Books & Journals	0	0	0	0
23-3005-02	Equipment	0	0	0	0
	23 Total	0	0	0	0
24. ARABIC					
24-3004-02	Books & Journals	1,600	0	0	0
24-3005-02	Equipment	16,337	0	48,663	0
	24 Total	17,937	0	48,663	0
25. RUSSIAN					
25-3004-02	Books & Journals	0	0	0	0
25-3005-02	Equipment	0	0	0	0
	25 Total	0	0	0	0
26. K.M. CENTRE FOR WEST ASIAN STUDIES					
26-3004-02	Books & Journals	0	0	0	0
26-3005-02	Equipment	0	0	0	0
	26 Total	0	0	0	0
27. SCHOOL OF FOLKLORE STUDIES					
27-3004-02	Books & journals	0	0	0	0
27-3005-02	Equipment	0	0	0	0
	27 Total	0	0	0	0
28. SCHOOL OF DISTANCE EDUCATION					
28-3004-02	Books & Journals	0	0	0	0
28-3005-02	Equipment	0	0	0	0
28-3011-02	Upgradation of SDE	0	0	0	0
	28 Total	0	0	0	0
29. HEALTH CENTRE					
29-3005-02	Equipment	0	0	0	0
	29 Total	0	0	0	0
30. CHMK LIBRARY					
30-3004-02	Books & Journals	1,30,431	0	1	0
30-3005-02	Equipment	0	0	0	0
30-3032-02	Inflibnet programme	0	0	0	0
30-3033-02	CD Library	0	0	0	0
30-3034-02	Online Subscription for Journals	0	0	0	0
30-3036-02	Computerisation	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART - II (A) UGC ASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
30-3037-02	Digital Resource	0	0	0	0
30-3038-02	Electronic Theses – Shodh Ganga	0	0	0	0
	30 Total	1,30,431	0	1	0
	31. GENERAL ADMINISTRATION				
31-3005-02	Equipment	0	0	0	0
31-3033-02	Automation of Administration	0	0	0	0
31-3034-02	Students Amenities	0	0	0	0
31-3035-02	NAAC	0	0	0	0
31-3036-02	Computer Facilities	0	0	0	0
31-3037-02	Common facilities(Seminar Complex)	0	0	0	0
31-3038-02	Basic facilities for women	0	0	0	0
	31 Total	0	0	0	0
	32.UNIVERSITY PRESS				
32-3035-02	Modernisation	0	0	0	0
	32 Total	0	0	0	0
	33. COLLEGE DEVELOPMENT COUNCIL				
33-3004-02	Books & journals	0	0	0	0
33-3005-02	Equipment	0	0	0	0
	33 Total	0	0	0	0
	34.EXAMINATION				
34-3005-02	Equipment	0	0	0	0
	34 Total	0	0	0	0
	35.ENGINEERING UNIT				
35-3005-02	Equipments	0	0	0	0
	35 Total	0	0	0	0
	36.INSTITUTE OF ENGINEERING & TECHNOLOGY				
36-3004-02	Books & Journals	0	0	0	0
36-3005-02	Equipment	0	0	0	0
	36 Total	0	0	0	0
	37.CENTRE FOR HEALTH SCIENCE				
37-3004-02	Books & Journals	0	0	0	0
37-3005-02	Equipment	0	0	0	0
	37 Total	0	0	0	0
	38.B.Sc.PRINTING TECHNOLOGY				
38-3004-02	Books& Journals	0	0	0	0
38-3005-02	Equipment	0	0	0	0
	38 Total	0	0	0	0
	39. DEPARTMENT OF PHYSICAL EDUCATION				
39-3004-02	Books & Journals	0	0	0	0
39-3005-02	Equipment	7,59,400	0	1,40,000	0
39-3010-02	Sports facilities	0	0	0	0
	39 Total	7,59,400	0	1,40,000	0

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART - II (A) UGC ASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
40. UNASSIGNED GRANT					
40-3011-02	Travel Grant	0	0	0	0
40-3012-02	Conference/Seminar/Workshop	0	0	0	0
40-3013-02	Publication Grant	0	0	0	0
40-3014-02	Visiting Professor/Fellow	0	0	0	0
	40 Total	0	0	0	0
44. CAPITAL ACCOUNTS-WORKS					
44-3021-02	Augmenting Water Supply	0	0	0	0
44-3036-02	Renovation of Ladies Hostel	0	0	0	0
44-3037-02	Boundary Wall	0	0	0	0
44-3038-02	Manuscript Library	0	0	0	0
44-3040-02	Modernisation of Seminar Complex	0	0	0	0
44-3042-02	Department of Education - Seminar Hall	0	0	0	0
44-3043-02	Construction/Maintenance/Building EMMRC	0	0	0	0
44-3051-02	Day Care Centre	0	0	0	0
44-3052-02	Renovation of Permanent Evaluation Centre	0	0	0	0
44-3053-02	Construction of ASC Guest house	0	0	0	0
44-3054-02	Womens Hostel Main Campus	0	0	0	0
44-3055-02	Womens Hostel Aranattukara	0	0	0	0
44-3056-02	Health Centre Ext Building	0	0	0	0
44-3057-02	Guest House - Modernisation of Kitchen & Renovation of Dining Hall	0	0	0	0
44-3058-02	Construction of Central Composite Social Sciences Block	0	0	0	0
44-3059-02	Renovation of Central Composite Science Block for Housing oc CIF (Central Instrumentation Facility)	0	0	0	0
44-3060-02	Construction of Women's Hostel -Main Campus	0	0	0	0
44-3061-02	Campus Development under XII Plan	0	0	0	0
44-3062-02	Students Amenities including Hostels	29,450	0	550	0
44-3063-02	Construction of 8 Lane Swimming Pool	97,68,693	0	0	0
44-3064-02	Construction of Womens Hostel in State Universities during the XII Plan Period	4,83,489	0	0	0
44-3065-02	Construction of Humanities Block	9,78,756	0	1,11,22,068	0
44-3066-02	Construction of Additional Rooms for Dept. Of Sanskrit	2,66,087	0	0	0
44-3067-02	Construction of Toilet Block in CCSB	0	0	0	0
44-3068-02	Construction of Animal House	41,64,649	0	69,164	0
	44 Total	1,56,91,124	0	1,11,91,782	0
45. MISCELLANEOUS					
45-3005-02	Purchase of equipment (Lump sum provision)	0	0	0	0
45-3011-02	Visiting Professor	0	0	0	0
45-3015-02	UGC Infonet Programme	0	0	0	0
45-3016-02	Choice based credit semester system	0	0	0	0
45-3017-02	Language Lab	0	0	0	0
45-3018-02	Video Conference facility	0	0	0	0
45-3019-02	Central Nitrogen Plant	0	0	0	0
45-3020-02	ICT Augmentation	0	0	0	0
45-3021-02	Campus Development - Rain Water Harvesting	0	0	0	0
45-3022-02	Establishment of Career and Counseling Cell	1,38,899	0	0	0
45-3023-02	Equal Opportunity Cell	5,103	0	0	0
45-3024-02	Facilities for differently abled persons	0	0	72,000	0
45-3025-02	FIP - (Merged Schemes)	0	0	0	0
45-3026-02	Refunds	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART - II (A) UGC ASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
45-3027-02	Smart Class Rooms	0	0	0	0
45-3028-02	Cultural Activities	0	0	0	0
45-3029-02	Innovative Research Activities	53,090	0	0	0
45-3030-02	Extension Activities	0	0	0	0
45-3031-02	Human Rights and Duties Education	0	0	0	0
45-3032-02	Appointment/Honorarium of Guest Part Time Teachers	0	0	0	0
45-3033-02	Faculty development Programme	0	0	0	0
45-3034-02	Scheme of Barrier free Education	0	0	0	0
45-3035-02	Swachh Bharath Swasth Bharath Programme	0	0	0	0
45-3036-02	UGC Scheme-wifi connectivity under centrally sponsored plan scheme	0	0	0	0
45-3037-02	University industry linkages	0	0	0	0
45-3038-02	Staff Salary under XII Plan	0	0	0	0
45-3039-02	AMC under XII Plan	0	0	0	0
	45 Total	1,97,092	0	72,000	0
	46. UGC- HRDC				
46-3000-02	Salary of Core Staff	0	1,00,00,000	1,00,00,000	1,00,00,000
46-3004-02	Books & Journals	1,07,618	6,00,000	6,00,000	6,00,000
46-3005-02	Equipment	95,264	9,00,000	9,00,000	9,00,000
46-3011-02	Participant cost	83,94,931	1,50,00,000	1,50,00,000	1,50,00,000
46-3012-02	Working expenses	4,61,309	11,50,000	11,50,000	11,50,000
46-3013-02	Infrastructure Development	1,62,928	0	16,42,285	0
	46 Total	92,22,050	2,76,50,000	2,92,92,285	2,76,50,000
	47. EDUCATIONAL MULTIMEDIA RESEARCH CENTRE				
47-3000-02	Staff Salary/Remuneration	1,15,16,470	1,40,00,000	1,40,00,000	1,40,00,000
47-3004-02	Books & Journals	12,100	1,00,000	1,00,000	1,00,000
47-3005-02	Equipment	0	0	0	0
47-3013-02	CLR Wages	3,03,715	6,00,000	6,00,000	6,00,000
47-3017-02	Travel Costs	70,560	3,00,000	3,00,000	3,00,000
47-3018-02	OE & M	1,46,878	2,00,000	2,00,000	2,00,000
47-3019-02	Maintenance of Equipment	2,74,605	5,00,000	5,00,000	5,00,000
47-3020-02	Production of Programmes/e-content	61,597	10,00,000	10,00,000	10,00,000
47-3021-02	Consumables	26,289	2,00,000	2,00,000	2,00,000
47-3022-02	Maintenance of Vehicles	93,584	2,00,000	2,00,000	2,00,000
47-3023-02	Academic Programme	34,500	1,00,000	1,00,000	1,00,000
47-3024-02	Purchase of furniture	0	5,00,000	5,00,000	5,00,000
47-3025-02	Edusat	0	50,000	50,000	50,000
47-3026-02	Electricity Charges	0	0	0	0
47-3027-02	e-Content Programme	0	0	0	0
47-3028-02	e-Content Programme Phase II	0	0	0	0
47-3029-02	Construction of Building for EMMRC	0	0	0	0
47-3030-02	Refunds	2,76,23,826	0	0	0
	47 Total	4,01,64,124	1,77,50,000	1,77,50,000	1,77,50,000
	50. CENTRE FOR WOMEN STUDIES				
50-3000-02	Staff Salary/Remuneration	37,58,404	0	0	0
50-3001-02	Committee meeting/Maintenance/Evaluation	0	0	0	0
50-3002-02	TA/DA	0	0	0	0
50-3004-02	Books & Journals	0	0	0	0
50-3005-02	Equipment	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART - II (A) UGC ASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
50-3006-02	Contingencies	0	0	0	0
50-3007-02	Postage & Stationary	0	0	0	0
50-3008-02	Art & Cultural	0	0	0	0
50-3009-02	Documentation/Educational Materials	0	0	0	0
50-3011-02	Child Care Centre/Helpline	0	0	0	0
50-3020-02	Plan Activities/Programmes	0	0	0	0
50-3022-02	Project Support to Distressed Women	0	0	0	0
50-3023-02	Educational Awareness	0	0	0	0
50-3026-02	Promotion of Entrepreneurship Women	0	0	0	0
	50 Total	37,58,404	0	0	0
	52. STUDY CENTRE, CALICUT				
52-3004-02	Books & Journals	0	0	0	0
	52 Total	0	0	0	0
	53. COMPUTER SCIENCE				
53-3000-02	Staff Salary/Remuneration	0	0	0	0
53-3004-02	Books & Journals	0	0	0	0
53-3005-02	Equipment	0	0	0	0
	53 Total	0	0	0	0
	54. ENVIRONMENTAL STUDIES				
54-3004-02	Books & Journals	0	0	0	0
54-3005-02	Equipment	0	0	0	0
	54 Total	0	0	0	0
	55. SCHOOL OF INTERNATIONAL STUDIES				
55-3004-02	Books & Journals	0	0	0	0
	55 Total	0	0	0	0
	56. NANOSCIENCE AND TECHNOLOGY				
56-3000-02	Staff Salary/Remuneration	0	0	0	0
56-3004-02	Books & Journals	0	0	0	0
56-3005-02	Equipment	0	0	0	0
	56 Total	0	0	0	0
	57. INTERNAL QUALITY ASSURANCE CELL				
57-3000-02	Honorarium to the Director	0	0	0	0
57-3005-02	Equipment	0	0	0	0
57-3006-02	Contingencies	0	0	0	0
57-3020-02	Hiring technical & secretarial services	0	0	0	0
57-3027-02	ICTS Communication expenses	0	0	0	0
	57 Total	0	0	0	0
	58. DEPARTMENT OF WOMEN STUDIES				
58-3004-02	Books & journals	0	0	0	0
58-3005-02	Equipment	0	0	0	0
	58 Total	0	0	0	0
	Grand Total	7,16,54,922	4,54,00,000	5,86,43,827	4,54,00,000

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART - II (B) STATE ASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
(a) ACADEMIC DEPARTMENTS					
01. BOTANY					
01-4010-02	Development & Modernisation	32,31,344	0	15,00,000	0
01-4011-02	Development of Library	3,99,995	0	4,00,000	0
01-4012-02	Modernisation of Laboratories	0	0	0	0
01-4032-02	Development of Department as centre with potential for excellence	22,69,880		20,00,000	
	01 Total	59,01,219	0	39,00,000	0
02. ZOOLOGY					
02-4010-02	Development & Modernisation	21,31,244	0	19,99,991	0
02-4011-02	Development of Library	4,00,000	0	4,00,000	0
02-4012-02	Modernisation of Laboratory	0	0	0	0
02-4013-02	Entomology Museum	0	0	0	0
02-4032-02	Development of Department as centre with potential for excellence	0	0	20,00,000	0
	02 Total	25,31,244	0	43,99,991	0
03. BIOTECHNOLOGY					
03-4010-02	Development & Modernisation	0	0	13,75,500	0
03-4011-02	Development of Library	2,99,924	0	2,58,888	0
03-4012-02	Modernisation of Laboratory	0	0	0	0
	03 Total	2,99,924	0	16,34,388	0
04. LIFE SCIENCES					
04-4000-02	Staff salary/Remuneration(Teaching)	0	0	0	0
04-4010-02	Development & Modernisation	12,07,996	0	3,00,000	0
04-4011-02	Development of Library	2,99,980	0	2,99,992	0
04-4012-02	Modernisation of Laboratory	0	0	0	0
	04 Total	15,07,976	0	5,99,992	0
05. CHEMISTRY					
05-4010-02	Development & Modernisation	16,44,385	0	18,54,420	0
05-4011-02	Development of Library	3,49,245	0	3,52,407	0
05-4012-02	Modernisation of Laboratory	0	0	0	0
05-4032-02	Development of Department as centre with potential for excellence	1,44,99,300		0	
	05 Total	1,64,92,930	0	22,06,827	0
06. PHYSICS					
06-4010-02	Development & Modernisation	7,56,859	0	18,15,158	0
06-4011-02	Development of Library	3,99,996	0	3,54,286	0
06-4012-02	Modernisation of Laboratory	0	0	0	0
06-4013-02	Observatory	0	0	0	0
06-4014-02	Accelerator Lab	0	0	0	0
06-4032-02	Development of Department as centre with potential for excellence	0	0	1,05,00,000	0
	06 Total	11,56,855	0	1,26,69,444	0
07. MATHEMATICS					
07-4010-02	Development & Modernisation	2,16,348	0	4,56,359	0
07-4011-02	Development of Library	1,00,000	0	70,000	0

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART - II (B) STATE ASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
07-4012-02	Modernisation of Laboratory	0	0	0	0
07-4013-02	Extension of Computer Facility	0	0	0	0
	07 Total	3,16,348	0	5,26,359	0
	08. USIC				
08-4010-02	Development & Modernisation	0	0	0	0
08-4011-02	Development of Library	0	0	0	0
08-4012-02	Modernisation of Laboratory	0	0	0	0
08-4013-02	Purchase of Vehicle	0	0	0	0
	08 Total	0	0	0	0
	09. STATISTICS				
09-4000-02	Staff salary/Remuneration (Teaching)	0	0	0	0
09-4010-02	Development & Modernisation	0	0	5,00,000	0
09-4011-02	Development of Library	3,00,000	0	3,00,000	0
09-4012-02	Modernisation of Laboratory	0	0	0	0
	09 Total	3,00,000	0	8,00,000	0
	10. HISTORY				
10-4010-02	Modernisation of the Department	1,23,832	0	0	0
10-4011-02	Development of Library	3,00,000	0	3,00,000	0
10-4012-02	Modernisation of Laboratory		0	0	0
10-4013-02	Archaeological Wing		0	0	0
10-4014-02	Other programmes (West Asian studies)		0	0	0
10-4015-02	Project on Local History		0	0	0
10-4032-02	Development of Department as centre with potential for excellence	80,975	0	0	0
	10 Total	5,04,807	0	3,00,000	0
	11. COMMERCE AND MANAGEMENT STUDIES				
11-4010-02	Development & Modernisation	1,00,000	0	1,00,000	0
11-4011-02	Development of Library	3,00,000	0	2,22,561	0
11-4012-02	Modernisation of Laboratory	0	0	0	0
11-4013-02	Extension of Computer Facility	0	0	0	0
	11 Total	4,00,000	0	3,22,561	0
	12. LIFE LONG LEARNING				
12-4010-02	Development & Modernisation	1,05,497	0	93,961	0
12-4011-02	Development of Library	49,689	0	49,998	0
12-4012-02	Publication of New Titles	0	0	0	0
	12 Total	1,55,186	0	1,43,959	0
	13. PSYCHOLOGY				
13-4000-02	Staff/Remuneration(Teaching)	0	0	0	0
13-4010-02	Development & Modernisation	7,12,852	0	1,00,000	0
13-4011-02	Development of Library	1,99,993	0	1,91,349	0
13-4012-02	Modernisation of Laboratory	0	0	0	0
13-4013-02	Extension of Computer facilities	0	0	0	0
	13 Total	9,12,845	0	2,91,349	0
	14. PHILOSOPHY				
14-4000-02	Staff salary/Remuneration(Teaching)	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART - II (B) STATE ASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
14-4010-02	Development & Modernisation	32,234	0	0	0
14-4011-02	Development of Library	99,986	0	1,00,000	0
14-4012-02	Modernisation of Laboratory	0	0	0	0
	14 Total	1,32,220	0	1,00,000	0
	15. EDUCATION				
15-4010-02	Development & Modernisation	3,300	0	1,98,000	0
15-4011-02	Development of Library	3,49,999	0	4,01,826	0
15-4012-02	Modernisation of Laboratory	0	0	0	0
	15 Total	3,53,299	0	5,99,826	0
	16. JOURNALISM & MASS COMMUNICATION				
16-4000-02	Staff salary/Remuneration(Teaching)	0	0	0	0
16-4006-02	Courses in Journalism & Modernisation of Journalism Dept.	97,000	0	48,223	0
16-4010-02	Development & Modernisation	2,20,895	0	6,29,806	0
16-4011-02	Development of Library	1,99,256	0	1,39,913	0
16-4012-02	Modernisation of Laboratory	0	0	0	0
16-4032-02	Development of Department as centre with potential for excellence	0	0	39,00,000	0
	16 Total	5,17,151	0	47,17,942	0
	17. ECONOMICS				
17-4010-02	Development & Modernisation	47,447	0	0	0
17-4011-02	Development of Library	2,00,000	0	1,39,999	0
17-4012-02	Modernisation of Laboratory	0	0	0	0
17-4013-02	Extension of Computer Facility	0	0	0	0
17-4032-02	Development of Department as centre with potential for excellence	5,33,053	0	0	0
	17 Total	7,80,500	0	1,39,999	0
	18. LIBRARY AND INFORMATION SCIENCE				
18-4010-02	Development & Modernisation	6,10,340	0	2,25,337	0
18-4011-02	Development of Library	1,50,729	0	1,37,115	0
18-4012-02	Modernisation of Laboratory	0	0	0	0
18-4015-02	Equipment	0	0	0	0
	18 Total	7,61,069	0	3,62,452	0
	19. MALAYALAM				
19-4010-02	Modernisation of the Department	0	0	0	0
19-4011-02	Development of Library	99,673	0	82,675	0
19-4012-02	Modernisation of Laboratory	0	0	0	0
19-4014-02	Digitalisation of Manuscript Lab	0	0	0	0
19-4032-02	Development of Department as centre with potential for excellence	0	0	0	0
	19 Total	99,673	0	82,675	0
	20. HINDI				
20-4010-02	Modernisation of the Department	1,79,850	0	3,00,000	0
20-4011-02	Development of Library	1,49,449	0	1,50,000	0
20-4032-02	Development of Department as centre with potential for excellence	0	0	0	0
	20 Total	3,29,299	0	4,50,000	0

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART - II (B) STATE ASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
21.SANSKRIT					
21-4000-02	Staff salary/Remuneration(Teaching)	0	0	0	0
21-4010-02	Modernisation of the Department	4,38,343	0	2,00,000	0
21-4011-02	Development of Library	1,49,872	0	70,000	0
21-4012-02	Modernisation of Laboratory	0	0	0	0
	21 Total	5,88,215	0	2,70,000	0
22. ENGLISH					
22-4010-02	Modernisation of the Department	1,65,752	0	1,91,858	0
22-4011-02	Development of Library	2,00,000	0	1,40,000	0
22-4012-02	Modernisation of Laboratory	0	0	0	0
	22 Total	3,65,752	0	3,31,858	0
23. RUSSIAN					
23-4000-02	Staff salary/Remuneration(Teaching)	0	0	0	0
23-4010-02	Modernisation of the Department	2,30,113	0	18,502	0
23-4011-02	Development of Library	50,000	0	50,000	0
	23 Total	2,80,113	0	68,502	0
24. ARABIC					
24-4010-02	Modernisation of the Department	1,33,802	0	1,99,943	0
24-4011-02	Development of Library	1,98,792	0	1,40,000	0
24-4012-02	Modernisation of Laboratory	0	0	0	0
	24 Total	3,32,594	0	3,39,943	0
25. SCHOOL OF DRAMA					
25-4000-02	Staff salary/Remuneration(Teaching)	0	0	0	0
25-4010-02	Modernisation of the Department	50,000	0	1,87,500	0
25-4011-02	Development of Library	1,99,998	0	2,00,000	0
25-4012-02	Modernisation of Laboratory	0	0	0	0
25-4032-02	Development of Department as centre with potential for excellence	0		86,00,000	
	25 Total	2,49,998	0	89,87,500	0
26. ADMINISTRATIVE DEPARTMENT					
26-4010-02	Development & Modernisation of Departments	1,65,25,333	0	2,43,26,455	0
26-4012-02	Strengthening of School/Departments	0	0	0	0
26-4013-02	Purchase of Vehicle	0	0	0	0
26-4016-02	Purchase of Furniture	8,55,023	0	0	0
26-4017-02	Other development programme	0	0	0	0
26-4018-02	Technology Incubator	0	0	0	0
26-4019-02	Training to Members of Staff	0	0	0	0
26-4020-02	Implementation of e-governance in the University Campus	4,175	0	3,56,14,852	0
	26 Total	1,73,84,531	0	5,99,41,307	0
27. PAREEKSHA BHAVAN					
27-4010-02	Development & Modernisation	0	0	1,05,616	0
27-4012-02	Modernisation of Laboratory	0	0	0	0
27-4013-02	Computerisation of Pareeksha Bhavan (Additional Grant 2010-11)	0	0	0	0
	27 Total	0	0	1,05,616	0

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART - II (B) STATE ASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
28. PHYSICAL EDUCATION					
28-4010-02	Development & Modernisation	18,51,360	0	10,00,000	0
28-4011-02	Development of Library	1,49,995	0	1,00,000	0
28-4012-02	Modernisation of Laboratory	0	0	0	0
28-4015-02	Providing Water System in the Stadium	0	0	0	0
	28 Total	20,01,355	0	11,00,000	0
29. HEALTH CENTRE					
29-4010-02	Development & Modernisation	0	0	0	0
29-4012-02	Modernisation of Laboratory	0	0	0	0
	29 Total	0	0	0	0
30. UNIVERSITY PRESS					
30-4012-02	Modernisation of the Press	0	0	0	0
	30 Total	0	0	0	0
31. C.H MOHAMMED KOYA LIBRARY					
31-4010-02	Development & Modernisation	0	0	0	0
31-4011-02	Development of Library	31,50,000	0	43,65,155	0
31-4012-02	Modernisation of Laboratory	0	0	0	0
31-4014-02	Development of Reference Section	0	0	0	0
31-4016-02	Providing Nodes to Departments	0	0	0	0
31-4017-02	Special Grant - Modernisation of University Libraries - Computers	0	0	0	0
31-4018-02	Special Grant - Modernisation of University Libraries - Books	0	0	0	0
	31 Total	31,50,000	0	43,65,155	0
32. STUDY CENTRE (CALICUT)					
32-4010-02	Modernisation of the Department	0	0	0	0
32-4011-02	Development of Library	1,00,000	0	0	0
32-4012-02	Modernisation of Laboratory	0	0	0	0
	32 Total	1,00,000	0	0	0
33. INSTITUTE OF TRIBAL STUDIES AND RESEARCH (ITSR)					
33-4010-02	Modernisation of the Department	9,86,606	0	54,923	0
33-4011-02	Development of Library	2,99,999	0	0	0
	33 Total	12,86,605	0	54,923	0
34. INTERDISCIPLINARY MUSEUM					
34-4010-02	Modernisation of the Department	3,47,539	0	1,00,00,000	0
	34 Total	3,47,539	0	1,00,00,000	0
35. INTER UNIVERSITY CENTRE FOR FINANCIAL ECONOMICS AND FINANCIAL ENGINEERING					
35-4013-02	Salary to Staff	46,15,986	0	0	0
35-4014-02	Faculty Room, Office and Other Facilities	0	0	0	0
35-4015-02	Computer Lab	0	0	0	0
35-4016-02	Classroom Furniture	0	0	0	0
35-4017-02	Library	2,23,220	0	0	0
35-4018-02	Miscellaneous Expenses	71,105	0	0	0
	35 Total	49,10,311	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART - II (B) STATE ASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
36. ART & PHOTOGRAPHY					
36-4010-02	Development & Modernisation	0	0	0	0
36-4012-02	Modrenisation of Laboratory	0	0	0	0
	36 Total	0	0	0	0
37. SCHOOL OF DISTANCE EDUCATION					
37-4010-02	Development & Modernisation	0	0	0	0
37-4011-02	Development of Library	0	0	0	0
37-4012-02	Modernisation of Laboratory	0	0	0	0
	37 Total	0	0	0	0
38.FINANCE					
38-4012-02	Modernisation of Department	0	0	0	0
	38 Total	0	0	0	0
41.(C) MISCELLANEOUS					
41-4012-02	Lump sum Provision for Modernisation	0	17,26,00,000	17,26,00,000	19,50,00,000
41-4015-02	Lump sum Provision for Development of Laboratory	0	0	0	0
41-4016-02	Lump sum Provision Development of Library	0	1,25,00,000	1,25,00,000	2,00,00,000
41-4017-02	New Programmes - Lump sum Provision	0	20,05,00,000	20,05,00,000	10,75,00,000
41-4018-02	Purchase of Furniture	0	0	0	0
41-4019-02	Wireless campus networking	0	0	0	0
41-4020-02	Lumpsum provision - New teaching departments	0	0	0	0
41-4021-02	Skill upgradation of University students	0	0	0	0
41-4022-02	Students Web Centre	0	0	0	0
41-4023-02	Inter Disciplinary Museum (ACA) Lump sum provision	0	0	0	0
41-4024-02	Centre for Plant Biotech (ACA) Lump sum provision	0	0	0	0
41-4025-02	Inter University Centre for Financial Economics and Financial Engineering	0	0	0	0
41-4026-02	Development of Library of Departments	0	0	0	0
41-4027-02	Equipment -Central Instrumentation Facility-CSIF	0	0	0	0
41-4028-02	Molecular Biology	4,34,453	0	0	0
41-4029-02	Student Amenities	29,590	0	0	0
41-4030-02	Seminar & Workshop	72,93,495	0	1,00,00,000	0
41-4031-02	Chemical Biowaste Disposal Science Lab	0	0	0	0
41-4033-02	Waste Water Management	0	0	0	0
41-4034-02	SPG Refunds	43,900	0	0	0
41-4035-02	Digitisation	0	0	1,00,00,000	0
41-4036-02	Fire Safety & Fire Fighting	0	0	35,00,000	0
41-4037-02	Clean & Green Campus	0	0	75,00,000	0
41-4038-02	Higher Education for Persons with Special Needs	0	0	40,00,000	0
	41 Total	78,01,438	38,56,00,000	42,06,00,000	32,25,00,000
42.(D) CAPITAL ACCOUNT WORKS - (Regular)					
42-4015-02	Construction of Water Tank	0	0	0	0
42-4016-02	Provision for Staff Quarters	0	0	0	0
42-4018-02	Forming Internal Roads in Campus	0	0	0	0
42-4019-02	Renovation of Buildings	3,07,77,771	0	1,00,00,000	0
42-4025-02	Providing Street Light in Campus	0	0	0	0
42-4026-02	Extension of Pareeksha Bhavan	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART - II (B) STATE ASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
42-4027-02	Renovation/Modernisation of Pareeksha Bhavan - II Phase	0	0	0	0
42-4040-02	Providing Street Lights [Thrissur]	0	0	0	0
42-4044-02	Miscellaneous Works	23,87,577	0	50,00,000	0
42-4045-02	Standardisation of MV Installation	0	0	0	0
42-4047-02	Campus Development/Modification	70,63,377	0	15,53,889	0
42-4048-02	Campus Development-Hostels	0	0	0	0
42-4049-02	Education Complex II Floor	0	0	0	0
42-4052-02	Additional Facilities in Health Centre	0	0	0	0
42-4056-02	Renovation of Indoor Stadium	0	0	0	0
42-4059-02	Building for Vatakara Centre	0	0	0	0
42-4060-02	Strengthening and Protection of Campus	0	0	0	0
42-4068-02	Building for Commerce and Management Studies - Seminar Hall	0	0	0	0
42-4070-02	Calicut University Observatory	0	0	0	0
42-4076-02	Building for Women's Hostel Vatakara	0	0	0	0
42-4087-02	Stack Room-CHMK Library	0	0	0	0
42-4090-02	Ladies Hostel -Ist Floor	1,38,89,314	0	8,15,290	0
42-4094-02	Extension of Ladies Hostel Annex	0	0	0	0
42-4095-02	Students Centre (Campus)	0	0	0	0
42-4099-02	Building for Enquiry/Cash Counter	0	0	0	0
42-4100-02	Compound Wall at Vadakara Centre	0	0	0	0
42-4101-02	Vadakara Centre -Ist Floor	0	0	0	0
42-4102-02	Augmentation of Water Supply at Vadakara Centre	0	0	0	0
42-4103-02	Dedicated Feeder to University Campus	0	0	0	0
42-4105-02	Ladies Hostel Annex II floor	0	0	0	0
42-4108-02	Construction of Museum for History Department	0	0	0	0
42-4111-02	Construction of I & II Floor Building - P B	0	0	0	0
42-4113-02	Auditorium cum Guest House - Thrissur Centre	0	0	0	0
42-4114-02	Shifting of 110KVA Generator/Substation to CUIET	0	0	0	0
42-4115-02	Construction of Compound Wall/Fencing - Thrissur Centre	0	0	0	0
42-4116-02	Augmenting Water Supply at Thrissur Centre	0	0	0	0
42-4126-02	Building for School of Drama and Music	0	0	0	0
42-4130-02	Hostel for Women students at Thrissur Centre	0	0	0	0
42-4131-02	Additional Facilities at Calicut Centre	0	0	0	0
42-4132-02	Construction of a New Press Building	0	0	0	0
42-4138-02	Forming of Internal Roads at Thrissur Centre	0	0	0	0
42-4141-02	Building for Humanities Dept. (First phase)	0	0	0	0
42-4146-02	Building for Mass Communication Department	0	0	0	0
42-4155-02	AC Sheet roofing/Partition-Arabic Dept.	0	0	0	0
42-4156-02	Administrative block extension	0	0	0	0
42-4158-02	Pareeksha Bhavan -New block	0	0	0	0
42-4159-02	Chemistry block Extension	0	0	0	0
42-4160-02	Ornamental Gate	0	0	0	0
42-4162-02	Multipurpose Building (ACA)	0	0	0	0
42-4163-02	Building for Life Sciences	0	0	0	0
42-4164-02	Building for Day care centre	0	0	0	0
42-4165-02	Building for Biotechnology 2nd floor	0	0	0	0
42-4166-02	Institute of Tribal Studies and Research Centre - Wayanad	0	0	0	0
42-4169-02	Construction work of interdisciplinary museum	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART - II (B) STATE ASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
42-4170-02	Construction of Thenhipalam Police Station (I floor)	0	0	0	0
42-4171-02	Augmentation of Water Supply	66,00,166	0	50,00,000	0
42-4172-02	Arboretum-Botanical Garden	0	0	0	0
42-4173-02	Kalari Payte –Folklore Studies	0	0	0	0
42-4174-02	Toilet and Muster Room Construction in the Garden	0	0	0	0
42-4175-02	Construction of New Men's Hostel	0	0	0	0
42-4176-02	Renovation of guest House	0	0	0	0
42-4177-02	Utility Building at John Matthai Centre	0	0	0	0
42-4178-02	Rain/Roof Water Harvesting	0	0	0	0
42-4179-02	Renovation of Senate House	0	0	0	0
42-4180-02	Installation of New Generation in the campus	0	0	0	0
42-4181-02	Construction of Central Composite Science Block	0	0	0	0
42-4182-02	Water Conservation	0	0	0	0
42-4183-02	Construction of VIP Guest House	0	0	0	0
42-4184-02	CASLAB Project	0	0	0	0
42-4189-02	Construction of International Hostel	0	0	0	0
42-4190-02	Construction Of Studio for Journalism Dept.	0	0	0	0
42-4191-02	Mens Hostel Annexe	0	0	0	0
42-4192-02	SDE-Annexe Building.	15,28,312	0	5,61,688	0
42-4193-02	Solar Energy.	0	0	0	0
42-4194-02	Construction of Internal Roads	46,95,922	0	0	0
42-4195-02	Maintenance of Water Supply	0	0	0	0
42-4196-02	Building for I.E.T	0	0	0	0
42-4197-02	Dr.John Mattahai Centre Renovation.	0	0	0	0
42-4198-02	University Press Renovation.	0	0	0	0
42-4199-02	Enhancement of Substation at Dr,JMC,Thrissur.	0	0	0	0
42-4200-02	Primary Works of WI-FI Networking.	0	0	0	0
42-4201-02	Enhancement of the Installed Capacity of the electrical power supply in campus.	0	0	0	0
42-4202-02	Electrification of Ladies Hostel in University Campus	0	0	0	0
42-4203-02	Renovation of Football field and Athletic track of Stadium	0	0	0	0
42-4204-02	Construction of Main Gate of the University	0	0	0	0
42-4205-02	Modernisation of Laboratory	0	0	0	0
42-4206-02	Electrification work -New Annexe Building EMMRC	0	0	0	0
42-4207-02	Construction of Ist Floor DPE	0	0	0	0
42-4208-02	Sports Hostel	0	0	0	0
42-4209-02	Establishment of Sports Park	0	0	0	0
42-4210-02	CASLAB (Creation of Capital Assets)	0	0	0	0
42-4211-02	Hostel at Dr.John Matthai Centre	0	0	1,00,00,000	0
42-4212-02	Renovation of ladies Hostel	0	0	0	0
42-4213-02	Construction of 1st Floor Plant Biotechnology Building for Nanoscience	22,481	0	0	0
42-4214-02	Construction of Central Composite Science Block -Ist Floor	0	0	0	0
42-4215-02	Extension of Pareeksha Bhavan- Second phase	0	0	0	0
42-4216-02	Electrical Work	93,46,799	0	1,45,00,000	0
42-4217-02	CUTEC, Calicut	42,04,005	0	1,10,00,000	0
42-4218-02	Construction of Swimming Pool	1,21,59,537	0	97,21,498	0
42-4220-02	Construction of RCC Road and Main Gate for ITSr Building and other Roads	0	0	0	0
42-4221-02	Construction of Science Block	78,53,108	0	1,74,54,106	0
42-4222-02	Construction of Mens Hostel Annex II	13,77,861	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART - II (B) STATE ASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
42-4223-02	Construction of Animal House	0	0	0	0
42-4224-02	Building for Biotechnology	68,02,217	0	0	0
42-4225-02	Construction of 2nd Floor of Laboratory for Centre for Health Science	22,17,338	0	0	0
42-4226-02	Construction of DPE Class Room	50,63,843	0	0	0
42-4227-02	ITSR Mens Hostel	19,327	0	20,00,000	0
42-4228-02	ITSR Academic Block	67,04,099	0	1,55,00,000	0
42-4229-02	Ring Road for Science Block Compound	0	0	25,00,000	0
42-4230-02	Construction of Humanities block 1st Floor - Phase II	0	0	1,00,00,000	0
42-4231-02	Golden Jubilee Academic Block of Academic Evaluation	0	0	1,20,00,000	0
42-4232-02	Construction of Computer Centre/e-Campus	0	0	18,29,100	0
	42 Total	12,27,13,054	0	12,94,35,571	0
42. (E) CAPITAL ACCOUNT WORKS - (Special)					
42-4033-02	Building for Health Sciences	0	0	0	0
42-4074-02	Building for Engineering College	0	0	0	0
42-4127-02	Building for MCA at Thrissur Centre	0	0	0	0
42-4128-02	Building for MBA at Thrissur Centre	0	0	0	0
42-4136-02	Building for Cost Based Courses - Campus, CPE	0	0	0	0
42-4147-02	Building for UTEC, Malappuram	0	0	0	0
42-4148-02	Building for UTEC, Sulthan Bathery	0	0	0	0
42-4149-02	Building for UTEC, Manjeri	0	0	0	0
42-4150-02	Building for UTEC, Kaniyambatta	0	0	0	0
42-4151-02	Building for UTEC, Chakkittapara	0	0	0	0
42-4152-02	Building for UTEC, Valappad	0	0	0	0
42-4153-02	Building for UTEC, Palakkad	0	0	0	0
42-4154-02	UTEC Valappad, Compound Wall	0	0	0	0
42-4161-02	Building for UTEC, Thrissur	0	0	0	0
42-4167-02	Building for UTEC, Calicut	0	0	0	0
42-4168-02	Building for Computer Centre, Pudukkad	0	0	0	0
42-4180-02	Installation of new Generator in the campus	0	0	0	0
42-4185-02	Construction of building for ITSR	0	0	0	0
42-4186-02	Construction of Central Composite Social Science Block	0	0	0	0
42-4187-02	Construction of Building for Health Centre	0	0	0	0
42-4188-02	Basic facilities for women	0	0	0	0
	42 Total	0	0	0	0
46. K.M. CENTRE FOR WEST ASIAN STUDIES					
46-4000-02	Staff salary/Remuneration(Teaching)	0	0	0	0
46-4010-02	Development & Modernisation	0	0	0	0
46-4011-02	Development of Library	0	0	0	0
	46 Total	0	0	0	0
47. SCHOOL OF FOLKLORE STUDIES					
47-4000-02	Staff salary/Remuneration (Teaching)	0	0	0	0
47-4010-02	Development & Modernisation	5,05,264	0	2,00,000	0
47-4011-02	Development of Library	1,00,000	0	50,000	0
	47 Total	6,05,264	0	2,50,000	0

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART - II (B) STATE ASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
DEPARTMENT OF WOMENS STUDIES					
48-4000-02	Staff salary/Remuneration(Teaching)	0	0	0	0
48-4010-02	Development & Modernisation	26,207	0	24,300	0
48-4011-02	Development of Library	1,99,576	0	1,00,000	0
	48 Total	2,25,783	0	1,24,300	0
49. BOTANICAL GARDEN					
49-4010-02	Development of Botanical Garden	0	0	0	0
	49 Total	0	0	0	0
50.Nano Science and Technology					
50-4010-02	Development & Modernisation	50,597	0	9,55,500	0
50-4011-02	Development of Library	2,99,941	0	1,86,005	0
50-4012-02	Modernisation of Laboratory	0	0	0	0
	50 Total	3,50,538	0	11,41,505	0
51.Environmental Science					
51-4010-02	Development & Modernisation	0	0	0	0
51-4011-02	Development of Library	0	0	0	0
	51 Total	0	0	0	0
52.Political Science					
52-4010-02	Development & Modernisation	0	0	1,51,300	0
52-4011-02	Development of Library	50,000	0	47,831	0
52-4012-02	Modernisation of Laboratory	0	0	0	0
	52 Total	50,000	0	1,99,131	0
53.Computer Science and Technology					
53-4010-02	Development & Modernisation	0	0	10,00,000	0
53-4011-02	Development of Library	1,99,613	0	2,00,000	0
	53 Total	1,99,613	0	12,00,000	0
54. Central Sophisticated Instrumentation Facility					
54-4010-02	CSIF Modernisation	3,28,54,127	0	5,00,000	0
	54 Total	3,28,54,127	0	5,00,000	0
	Grand Total	22,92,49,375	38,56,00,000	67,32,63,075	32,25,00,000

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
01. SCHOOL OF DISTANCE EDUCATION					
01-5000-02	Staff Salary/Remuneration (Teaching)	0	45,22,000	45,22,000	0
01-5001-02	Staff Salary/Remuneration	4,24,36,158	4,81,46,000	4,81,46,000	5,09,00,000
01-5002-02	Travelling Allowance	2,00,000	2,00,000	2,00,000	1,00,000
01-5003-02	Telephone Charges	0	75,000	75,000	75,000
01-5004-02	Books & Journals	4,99,484	5,00,000	6,00,000	5,00,000
01-5005-02	Repair/Purchase/AMC of Equipment	2,95,038	10,00,000	90,00,000	10,00,000
01-5006-02	OE & M	49,162	1,00,000	1,00,000	1,00,000
01-5007-02	Repair/Purchase of Furniture	5,35,027	7,50,000	7,50,000	7,50,000
01-5008-02	Postage	2,44,563	15,00,000	15,00,000	100
01-5009-02	Advertisement Charges	73,126	10,00,000	9,00,000	10,00,000
01-5010-02	Contingent Charges	2,40,643	4,00,000	4,00,000	4,00,000
01-5011-02	Seminar/Workshop	75,000	3,00,000	3,00,000	5,00,000
01-5013-02	Remuneration/Wages to Contract/Guest Staff	72,14,596	26,81,000	26,81,000	1,10,00,000
01-5018-02	Stationery/Printing/Binding charges	1,49,026	10,00,000	1,20,00,000	10,00,000
01-5022-02	Entrance Exam	3,60,000	15,00,000	15,00,000	15,00,000
01-5023-02	Course Materials	2,500	10,00,000	10,00,000	10,00,000
01-5031-02	Remuneration-Lesson Writing/Proof Reading	5,79,665	20,00,000	20,00,000	20,00,000
01-5032-02	Contact Classes	50,35,500	70,00,000	70,00,000	70,00,000
01-5033-02	TA/DA to Lesson writers/Teachers etc	9,57,860	50,00,000	50,00,000	50,00,000
01-5036-02	Developmental Charges	510	15,00,000	15,00,000	15,00,000
01-5037-02	Printing Paper	48,08,111	70,00,000	1,35,00,000	1,50,00,000
01-5040-02	Scholarships & Prize Money	0	50,000	50,000	50,000
01-5041-02	Repair/Fuel Charges of Vehicle/Insurance Premium	1,49,768	3,00,000	3,00,000	3,00,000
01-5042-02	Remuneration to Principals/Co-ordinators of study centres	3,54,500	30,00,000	30,00,000	30,00,000
01-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
01-5055-02	Magazine	0	0	0	0
01-5056-02	Athletics	0	0	0	0
01-5057-02	Students' Welfare	0	0	0	0
01-5058-02	Women's Cell	0	0	0	0
01-5059-02	Arts&Sports Festival	0	0	30,00,000	0
01 Total		6,42,60,237	9,05,34,000	11,90,34,000	10,36,85,100
02. PUBLICATION DIVISION					
02-5001-02	Staff Salary/Remuneration	28,63,312	32,07,000	32,07,000	46,00,000
02-5002-02	Travelling Allowance	0	10,000	10,000	10,000
02-5003-02	Telephone Charges	0	5,000	5,000	5,000
02-5004-02	Books & Journals	0	5,000	5,000	5,000
02-5005-02	Repair/Purchase/AMC of Equipment	6,950	3,00,000	3,00,000	2,50,000
02-5006-02	OE & M	1,935	15,000	15,000	15,000
02-5007-02	Repair/Purchase of Furniture	0	25,000	25,000	25,000
02-5010-02	Contingent Charges	0	5,000	5,000	5,000
02-5013-02	Remuneration/Wages to Contract/Guest Staff	4,40,682	6,32,000	6,32,000	5,00,000
02-5015-02	Computer Consumables	0	1,00,000	1,00,000	1,00,000
02-5018-02	Stationery/Printing/Binding Charges	9,400	50,000	50,000	50,000
02-5031-02	Remuneration for Preparing Study Materials	0	25,000	25,000	25,000
02-5034-02	Royalty	0	15,00,000	5,00,000	15,00,000
02-5035-02	Printing Books other than Text Books	0	1,00,000	1,00,000	1,00,000
02-5037-02	Purchase of Paper/Printing Materials	10,41,617	45,00,000	55,00,000	50,00,000
02-5038-02	Postage	0	2,500	2,500	2,500
02-5039-02	Book Fair/Seminar	0	15,000	15,000	15,000

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
02-5046-02	Civil/Electrical – Maintenance of Building	0	5,000	5,000	2,500
	02 Total	43,63,896	1,05,01,500	1,05,01,500	1,22,10,000
	03. INSTITUTE OF ENGINEERING & TECHNOLOGY				
03-5001-02	Staff Salary/Remuneration (Non-Teaching)	30,60,730	55,28,000	55,28,000	48,00,000
03-5002-02	Travelling Allowance	15,840	20,000	70,000	30,000
03-5003-02	Telephone Charges	2,597	5,000	5,000	5,000
03-5004-02	Books & Journals	1,98,520	3,00,000	10,12,800	5,00,000
03-5005-02	Repair/Purchase/AMC of Equipments.	1,67,193	4,00,000	15,57,000	4,00,000
03-5006-02	OE & M	8,065	10,000	10,000	10,000
03-5007-02	Repair/Purchase of Furniture	12,207	2,00,000	3,20,600	2,00,000
03-5009-02	Advertisement Charges	0	100	100	100
03-5010-02	Contingent Charges	0	2,000	1,47,000	4,000
03-5011-02	Seminar/Workshop	0	1,50,000	1,00,000	1,50,000
03-5013-02	Remuneration/Wages to Contract/Guest Staff	3,14,05,983	3,06,22,000	3,06,22,000	3,00,00,000
03-5017-02	Electricity/Water charges	10,12,774	15,00,000	15,00,000	15,00,000
03-5018-02	Stationery & Printing	79,347	80,000	60,000	80,000
03-5029-02	Refund of fees	0	2,25,000	2,25,000	2,25,000
03-5041-02	Laboratory & Workshop	8,67,979	40,00,000	63,84,600	40,00,000
03-5042-02	Fuel/Maintenance/Hire of Vehicles	4,64,190	5,00,000	5,00,000	5,00,000
03-5043-02	Purchase & Maintenance of Transformer & Generator	28,000	1,00,000	1,00,000	1,00,000
03-5044-02	Land Development	0	3,00,000	3,00,000	3,00,000
03-5046-02	Civil/Electrical – Maintenance of Building	4,850	2,00,000	7,00,000	2,00,000
03-5047-02	Maintenance of Electrification	0	10,000	10,000	10,000
03-5052-02	Consumables for Workshop/Laboratories	78,459	1,00,000	1,00,000	1,00,000
03-5053-02	Sports & Games(Development Fields/Purchase of Equipments)	16,230	1,50,000	1,50,000	1,50,000
03-5054-02	Career Guidance and placement	0	1,00,000	1,00,000	1,00,000
	03 Total	3,74,22,964	4,45,02,100	4,95,02,100	4,33,64,100
	04 MA SOCIOLOGY COURSE				
04-5000-02	Staff Salary/Remuneration (Teaching)	0	0	0	0
04-5001-02	Staff Salary/Remuneration (Non-Teaching)	0	5,00,000	5,00,000	7,00,000
04-5002-02	Travelling Allowance	0	5,000	5,000	5,000
04-5004-02	Books & Journals	57,409	1,00,000	1,00,000	1,00,000
04-5005-02	Repair/Purchase /AMC of Equipment	0	50,000	50,000	50,000
04-5006-02	OE & M	0	5,000	5,000	5,000
04-5007-02	Repair/Purchase of Furniture	25,627	1,50,000	1,50,000	1,50,000
04-5008-02	Postage	0	0	0	0
04-5010-02	Contingent Charges	0	5,000	5,000	5,000
04-5011-02	Seminar/Workshop/Symposium	0	10,000	10,000	10,000
04-5013-02	Remuneration/Wages to Contract/Guest Staff	8,07,703	14,00,000	14,00,000	14,00,000
04-5014-02	Study Tour	0	10,000	10,000	10,000
04-5015-02	Computer Consumables	0	10,000	10,000	10,000
04-5018-02	Stationery, Printing & Binding	0	5,000	5,000	5,000
04-5046-02	Civil/Electrical – Maintenance of Building	0	100	100	100
04-5048-02	Students Activities	0	5,000	5,000	5,000
04-5055-02	Magazine	0	0	0	0
04-5056-02	Athletics	0	0	0	0
04-5057-02	Students' Welfare	0	0	0	0
04-5058-02	Women's Cell	0	0	0	0
	04 Total	8,90,739	22,55,100	22,55,100	24,55,100

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
05. USIC AUTOMOBILE ENGINEERING					
05-5001-02	Staff Salary/Remuneration (Non-Teaching)	0	0	0	0
05-5002-02	Travelling Allowance	0	0	0	0
05-5006-02	OE & M	0	0	0	0
05-5007-02	Repair/Purchase of Furniture	0	0	0	0
05-5011-02	Seminar/Workshop	0	0	0	0
05-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	0	0
05-5022-02	Entrance Exam	0	0	0	0
05-5023-02	Course Materials	0	0	0	0
05-5039-02	Purchase of Tools/Equipment	0	0	0	0
05-5042-02	Fuel/Maintenance of Vehicle	0	0	0	0
	05 Total	0	0	0	0
06. DEPARTMENT OF LAW – LLM PROGRAMME					
06-5000-02	Salary/Remuneration (Teaching)	0	0	0	0
06-5001-02	Salary/Remuneration (Non-Teaching)	1,02,075	3,00,000	3,00,000	6,00,000
06-5002-02	Travelling Allowance	0	0	0	1,000
06-5003-02	Telephone Charge	0	100	100	100
06-5004-02	Books Journals &e- Journals	61,511	60,000	60,000	1,00,000
06-5005-02	Repair/Purchase /AMC Of Equipment	0	50,000	50,000	1,00,000
06-5006-02	O E & M	0	5,000	5,000	5,000
06-5007-02	Repair/Purchase of Furniture	67,111	50,000	50,000	1,00,000
06-5011-02	Seminar/ Workshop	9,730	25,000	1,00,000	1,00,000
06-5013-02	Remuneration/Wages to Contract/Guest Staff	14,23,910	12,00,000	12,00,000	14,00,000
06-5015-02	Computer Consumables	750	5,000	5,000	5,000
06-5018-02	Printing & Stationery	0	5,000	5,000	5,000
06-5046-02	Civil/Electrical – Maintenance of Building	0	100	100	5,000
06-5055-02	Magazine	0	0	0	0
06-5056-02	Athletics	0	0	0	0
06-5057-02	Students' Welfare	0	0	0	0
06-5058-02	Women's Cell	0	0	0	0
	06 Total	16,65,087	17,00,200	17,75,200	24,21,100
07. DEPARTMENT OF ENVIRONMENTAL SCIENCES					
07-5000-02	Salary/Remuneration (Teaching)	0	0	0	0
07-5001-02	Salary/Remuneration (Non-Teaching)	0	5,00,000	5,00,000	6,00,000
07-5002-02	Travelling Allowance	0	10,000	10,000	10,000
07-5004-02	Books & Journals	30,000	30,000	30,000	30,000
07-5005-02	Repair/Purchase /AMC Of Equipment	0	1,50,000	1,50,000	1,50,000
07-5006-02	O E & M	0	20,000	20,000	20,000
07-5007-02	Repair/Purchase of Furniture	7,363	30,000	30,000	30,000
07-5008-02	Postage	0	5,000	5,000	5,000
07-5010-02	Contingent Charges	0	20,000	20,000	20,000
07-5013-02	Remuneration/Wages to Contract/Guest Staff	0	10,00,000	10,00,000	10,00,000
07-5014-02	Study Tour	0	10,000	10,000	10,000
07-5015-02	Computer Consumables	0	60,000	60,000	60,000
07-5034-02	Consumables – Glasswares & Chemicals	0	50,000	50,000	50,000
07-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
07-5055-02	Magazine	0	0	0	0
07-5056-02	Athletics	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
07-5057-02	Students' Welfare	0	0	0	0
07-5058-02	Women's Cell	0	0	0	0
	07 Total	37,363	18,95,000	18,95,000	19,95,000
	08. DEPARTMENT OF GEOLOGY				
08-5000-02	Salary/Remuneration (Teaching)	0	0	0	0
08-5001-02	Salary/Remuneration (Non-Teaching)	0	3,00,000	3,00,000	3,00,000
08-5002-02	Travelling Allowance	0	5,000	0	5,000
08-5004-02	Books & Journals	1,67,554	70,000	3,25,000	70,000
08-5005-02	Repair/Purchase /AMC Of Equipment	1,03,852	3,50,000	1,70,000	3,50,000
08-5006-02	O E & M	8,100	14,000	14,000	14,000
08-5007-02	Repair/Purchase Of Furniture	70,961	50,000	50,000	50,000
08-5008-02	Postage	0	0	0	0
08-5010-02	Contingent Charges	0	5,000	0	5,000
08-5011-02	Seminar/Workshop	0	16,000	6,000	16,000
08-5013-02	Remuneration/Wages to Contract/Guest Staff	13,71,105	16,50,000	16,50,000	17,00,000
08-5014-02	Study Tour	0	15,000	15,000	15,000
08-5015-02	Computer Consumables	0	5,000	0	5,000
08-5034-02	Consumables – Glasswares & Chemicals	0	50,000	0	50,000
08-5055-02	Magazine	0	0	0	0
08-5056-02	Athletics	0	0	0	0
08-5057-02	Students' Welfare	0	0	0	0
08-5058-02	Women's Cell	0	0	0	0
	08 Total	17,21,572	25,30,000	25,30,000	25,80,000
	09. Short Term Course - Proficiency in Communicative Russian – Dept. of Russian				
09-5022-02	Short Term Course – Proficiency in Communicative Russian – Dept. Of Russian	0	10,500	10,500	10,500
	09 Total	0	10,500	10,500	10,500
	10. PG Diploma in Rehabilitation Psychology Course				
10-5004-02	Books & Journals	0	50,000	50,000	50,000
10-5006-02	Office Expenses	0	30,000	30,000	30,000
10-5010-02	Miscellaneous	0	75,000	75,000	75,000
10-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	0	0
10-5023-02	Psychometry Materials	0	50,000	50,000	50,000
10-5025-02	Clinical Laboratory/ Therapy expenses	0	50,000	50,000	50,000
	10 Total	0	2,55,000	2,55,000	2,55,000
	11. Badminton Academy				
11-5005-02	Purchase/Repair of Equipment	0	0	0	0
11-5006-02	OE&M	0	0	0	0
11-5013-02	Remuneration/Wages	0	0	0	0
	11 Total	0	0	0	0
	12. SCHOOL OF HEALTH SCIENCES - M.Sc.				
12-5000-02	Staff Salary/Remuneration(Teaching)	0	0	0	0
12-5001-02	Staff Salary/Remuneration(Non-Teaching)	41,27,372	42,30,000	42,30,000	50,00,000
12-5002-02	Travelling Allowance	0	1,000	1,000	1,000
12-5003-02	Telephone Charges	2,348	10,000	10,000	10,000
12-5004-02	Books & Journals	97,791	1,25,000	1,45,000	2,00,000
12-5005-02	Repair/Purchase/AMC of Equipment	26,601	1,00,000	10,89,300	2,00,000

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
12-5006-02	OE & M	5,638	20,000	20,000	20,000
12-5007-02	Repair/Purchase of Furniture	1,750	50,000	50,000	50,000
12-5010-02	Contingent Charges	0	15,000	15,000	15,000
12-5011-02	Seminar/ Workshop	34,024	50,000	50,000	50,000
12-5012-02	Chemicals & Glasswares	1,18,922	1,00,000	2,00,000	2,00,000
12-5013-02	Remuneration/Wages to Contract/Guest Staff	39,98,014	51,67,000	51,67,000	36,00,000
12-5014-02	Study Tour	0	15,000	15,000	15,000
12-5018-02	Stationery & Printing	0	20,000	20,000	20,000
12-5022-02	Entrance Exam	0	10,000	10,000	10,000
12-5023-02	Course Materials	4,209	25,000	25,000	25,000
12-5025-02	Clinical Posting/Practical Training	35,148	1,50,000	50,000	10,000
12-5026-02	Medical Inspection Fee	0	5,000	5,000	5,000
12-5029-02	Refunds of fees	6,15,000	15,00,000	13,80,000	15,00,000
12-5036-02	Developmental Charges	0	10,000	10,000	10,000
12-5042-02	Purchase/Maintenance/Hire of Vehicle/Fuel	1,62,625	2,00,000	2,00,000	2,00,000
12-5046-02	Civil/Electrical – Maintenance of Building	0	100	100	100
	12 Total	92,29,442	1,18,03,100	1,26,92,400	1,11,41,100
	13. CENTRE FOR HEALTH SCIENCES - B.Sc.				
13-5000-02	Staff Salary/Remuneration(Teachers)	0	0	0	0
13-5001-02	Staff Salary/Remuneration(Non-Teaching)	20,13,805	25,03,000	25,03,000	27,00,000
13-5002-02	Travelling Allowance	0	2,000	2,000	2,000
13-5003-02	Telephone Charges	2,143	5,000	5,000	5,000
13-5004-02	Books & Journals	1,94,493	1,50,000	1,50,000	100
13-5005-02	Repair/Purchase/AMC of Equipment	4,335	1,00,000	1,00,000	1,00,000
13-5006-02	OE & M	1,178	10,000	10,000	10,000
13-5007-02	Repair/Purchase of Furniture	0	50,000	50,000	50,000
13-5010-02	Contingent Charges	0	10,000	10,000	10,000
13-5011-02	Seminar/Workshop	0	25,000	25,000	25,000
13-5012-02	Chemicals/Glass Wares	388	2,00,000	2,00,000	2,00,000
13-5013-02	Remuneration/Wages to Contract/Guest Staff	62,20,035	60,60,000	60,60,000	43,00,000
13-5014-02	Study Tour	0	25,000	25,000	25,000
13-5016-02	Rent of Buildings	0	0	0	0
13-5017-02	Electricity/Water charges	0	0	0	0
13-5018-02	Stationery & Printing	0	5,000	5,000	5,000
13-5022-02	Entrance Exam	0	0	0	0
13-5025-02	Clinical Posting/Practical Training	2,94,000	4,50,000	4,50,000	4,50,000
13-5026-02	Medical Inspection Fee	0	10,000	10,000	10,000
13-5027-02	Payment to Kerala Co-operative Hospital	0	0	0	0
13-5029-02	Refunds of fees	20,85,000	20,00,000	20,00,000	20,00,000
13-5036-02	Developmental Charges	0	50,000	50,000	50,000
13-5042-02	Purchase/Maintenance/Hire of Vehicle	0	100	100	100
13-5043-02	Course Materials	15,235	50,000	50,000	50,000
13-5046-02	Civil/Electrical – Maintenance of Building	0	100	100	100
	13 Total	1,08,30,612	1,17,05,200	1,17,05,200	99,92,300
	14. BPed CENTRE CHAKKITTAPARA				
14-5001-02	Staff Salary/Remuneration (Non Teaching)	0	0	5,00,000	5,00,000
14-5002-02	Travelling Allowances	0	0	10,000	10,000
14-5004-02	Books & Journals	0	0	1,00,000	1,00,000
14-5005-02	Repair/Purchase/AMC including Sports Equipments	0	0	75,000	75,000

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
14-5006-02	OE & M	0	0	10,000	10,000
14-5007-02	Repair/Purchase of Furniture	0	0	1,00,000	1,00,000
14-5010-02	Contingent Charges	0	0	10,000	10,000
14-5011-02	Seminar/ Workshop	0	0	50,000	50,000
14-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	6,00,000	6,00,000
14-5015-02	Computer Consumables	0	0	10,000	10,000
14-5030-02	Inter Collegiate Tournaments	0	0	10,000	10,000
14-5045-02	Medical & Transport Expense	0	0	10,000	10,000
14-5046-02	Civil/Electrical – Maintenance of Building	0	0	10,000	10,000
	14 Total	0	0	14,95,000	14,95,000
	16. CENTRE FOR COSTUME & FASHION DESIGNING				
16-5001-02	Staff Salary/Remuneration (Non Teaching)	4,35,290	6,12,000	6,12,000	9,00,000
16-5002-02	Travelling Allowances	0	5,000	5,000	5,000
16-5003-02	Telephone Charges	19,639	20,000	20,000	22,000
16-5004-02	Books & Journals	0	25,000	25,000	25,000
16-5005-02	Repair/Purchase/AMC of Equipment	2,90,930	3,00,000	2,00,000	3,00,000
16-5006-02	OE & M	8,978	10,000	10,000	10,000
16-5007-02	Purchase of Furniture	0	37,500	37,500	37,500
16-5010-02	Contingent Charges	0	5,000	5,000	5,000
16-5012-02	Chemicals & Glasswares	0	10,000	10,000	10,000
16-5013-02	Remuneration/Wages to Contract/Guest Staff	18,04,280	16,56,000	16,56,000	17,00,000
16-5015-02	Computer Consumables	3,304	25,000	25,000	25,000
16-5017-02	Electricity/Water charges	0	5,000	5,000	5,000
16-5021-02	Fabric Lab	0	5,000	5,000	5,000
16-5025-02	Practical Training to Students	0	10,000	10,000	12,000
16-5038-02	Purchase of Practical Clothes	0	15,000	15,000	15,000
16-5039-02	VRISHTI (Designers fashion show)	0	75,000	1,75,000	1,50,000
16-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
16-5055-02	Magazine	0	0	0	0
16-5056-02	Athletics	0	0	0	5,000
16-5057-02	Students' Welfare	0	0	0	5,000
16-5058-02	Women's Cell	0	0	0	0
	16 Total	25,62,421	28,25,500	28,25,500	32,46,500
	18. M.Sc. PLANTATION DEVELOPMENT COURSE				
18-5000-02	Staff Salary/Remuneration(Teaching)	0	0	0	0
18-5001-02	Staff Salary/Remuneration (Non-Teaching)	0	0	0	0
18-5002-02	Travelling Allowance	0	0	0	0
18-5004-02	Books & Journals	0	0	0	0
18-5006-02	OE & M	0	0	0	0
18-5007-02	Repair/Purchase of Furniture	0	0	0	0
18-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	0	0
18-5014-02	Study Tour	0	0	0	0
18-5015-02	Computer Consumables	0	0	0	0
18-5028-02	Lab Placement	0	0	0	0
18-5039-02	Purchase of Tools & Equipment	0	0	0	0
	18 Total	0	0	0	0
	19. CENTRE FOR PRINTING TECHNOLOGY - B.Sc.				
19-5001-02	Staff Salary/Remuneration (Non-Teaching)	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
19-5002-02	Travelling Allowance	0	0	0	0
19-5003-02	Telephone Charges	0	0	0	0
19-5004-02	Books & Journals	0	0	0	0
19-5005-02	Repair/Purchase/AMC of Equipment	0	0	0	0
19-5006-02	OE & M	0	0	0	0
19-5007-02	Repair/Purchase of Furniture	0	0	0	0
19-5010-02	Contingent Charges	0	0	0	0
19-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	0	0
19-5014-02	Study Tour	0	0	0	0
19-5023-02	Course Materials	0	0	0	0
	19 Total	0	0	0	0
25. COMPUTER SCIENCE COURSES (M.Sc./MCA/B.Sc. COURSES)					
25-5000-02	Staff Salary/Remuneration (Teaching)	22,34,018	15,00,000	15,00,000	15,00,000
25-5001-02	Staff salary /Remuneration (Non-Teaching)	88,99,342	96,21,000	96,21,000	1,15,00,000
25-5002-02	Travelling Allowance	1,480	50,000	50,000	50,000
25-5003-02	Telephone Charges	93,924	1,00,000	1,00,000	1,00,000
25-5004-02	Books & Journals	1,53,644	5,00,000	5,00,000	5,00,000
25-5005-02	Repair/Purchase/AMC of Equipment	13,95,872	30,00,000	30,00,000	30,00,000
25-5006-02	OE & M	29,056	1,50,000	1,50,000	1,50,000
25-5007-02	Repair/Purchase of Furniture	4,65,196	10,00,000	10,00,000	10,00,000
25-5010-02	Contingent Charges	441	50,000	50,000	50,000
25-5011-02	Seminar/Workshop	1,03,016	2,50,000	2,50,000	2,50,000
25-5013-02	Remuneration/Wages to Contract/Guest Staff	2,91,12,773	2,46,20,000	2,46,20,000	3,00,00,000
25-5014-02	Study Tour	0	15,000	15,000	15,000
25-5015-02	Computer Consumables	690	1,00,000	1,00,000	1,00,000
25-5016-02	Rent of buildings	15,34,031	25,00,000	25,00,000	25,00,000
25-5017-02	Electricity & Water Charges	1,45,566	3,00,000	3,00,000	3,00,000
25-5018-02	Stationery & Printing	2,360	12,000	12,000	12,000
25-5022-02	Entrance Exam	0	100	100	100
25-5023-02	Course Material	0	100	100	100
25-5028-02	Practical Training to Students	0	5,000	5,000	5,000
25-5039-02	Purchase of Software	0	10,000	10,000	10,000
25-5042-02	Maintenance/Hire of vehicle	0	100	100	100
25-5043-02	Refund of fees	0	0	0	0
25-5044-02	Placement	0	25,000	25,000	25,000
25-5045-02	Development	0	10,000	10,000	10,000
25-5046-02	Civil/Electrical – Maintenance of Building	0	2,00,000	2,00,000	2,00,000
25-5055-02	Magazine	0	0	0	7,000
25-5056-02	Athletics	0	0	0	7,000
25-5057-02	Students' Welfare	0	0	0	15,000
25-5058-02	Women's Cell	0	0	0	4,000
	25 Total	4,41,71,409	4,40,18,300	4,40,18,300	5,13,10,300
29.USIC COMPUTER HARDWARE & NETWORKING COURSE					
29-5001-02	Staff Salary/Remuneration(Non-Teaching)	0	0	0	0
29-5002-02	Travelling Allowance	0	0	0	0
29-5005-02	Repair/Purchase/AMC of Equipment	0	0	0	0
29-5006-02	OE&M	0	0	0	0
29-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	0	0
29-5022-02	Entrance Exam	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
29-5023-02	Course Matierals	0	0	0	0
	29 Total	0	0	0	0
	40. TEACHER EDUCATION CENTRE-VATAKARA				
40-5000-02	Staff Salary/Remuneration(Teaching)	0	0	0	0
40-5001-02	Staff Salary/Remuneration(Non-Teaching)	5,81,807	6,70,000	6,70,000	8,00,000
40-5002-02	Travelling Allowance	0	10,000	10,000	10,000
40-5003-02	Telephone Charges	17,868	20,000	20,000	20,000
40-5004-02	Books & Journals	74,374	1,00,000	1,00,000	1,00,000
40-5005-02	Repair/Purchase/AMC of Equipment	16,400	2,50,000	2,50,000	2,50,000
40-5006-02	OE & M	0	0	0	0
40-5007-02	Repair/Purchase of Furniture	0	1,00,000	1,00,000	1,00,000
40-5010-02	Contingent Charges	0	10,000	10,000	10,000
40-5011-02	Seminar/Workshop	0	10,000	10,000	10,000
40-5013-02	Remuneration/Wages to Contract/Guest Staff	30,89,946	28,10,000	28,10,000	31,00,000
40-5017-02	Electricity/ Water charges	40,236	30,000	30,000	30,000
40-5018-02	Stationery & Printing	0	10,000	10,000	10,000
40-5020-02	Service Charges	0	30,000	30,000	30,000
40-5021-02	Psychology Lab	0	20,000	20,000	20,000
40-5036-02	Developmental Charges	0	20,000	20,000	20,000
40-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	1,10,000	10,000
40-5055-02	Magazine	0	0	0	7,000
40-5056-02	Athletics	0	0	0	7,000
40-5057-02	Students' Welfare	0	0	0	15,000
40-5058-02	Women's Cell	0	0	0	4,000
	40 Total	38,20,631	41,00,000	42,00,000	45,53,000
	41. TEACHER EDUCATION CENTRE-CALICUT				
41-5001-02	Staff Salary/Remuneration (Non-Teaching)	7,07,566	13,08,000	13,08,000	9,00,000
41-5002-02	Travelling Allowance	0	10,000	10,000	10,000
41-5003-02	Telephone Charges	25,144	20,000	20,000	20,000
41-5004-02	Books & Journals	38,654	75,000	75,000	75,000
41-5005-02	Repair/Purchase/AMC of Equipment	0	50,000	50,000	50,000
41-5006-02	OE & M	0	0	0	0
41-5007-02	Repair/Purchase of Furniture	42,140	50,000	50,000	50,000
41-5010-02	Contingent Charges	0	0	0	0
41-5011-02	Seminar/ Workshop	0	5,000	5,000	5,000
41-5013-02	Remuneration/Wages to Contract/Guest Staff	27,77,839	26,36,000	26,36,000	27,00,000
41-5016-02	Rent of buildings	1,10,652	1,20,000	1,20,000	1,20,000
41-5017-02	Electricity/Water charges	15,396	30,000	30,000	30,000
41-5018-02	Stationery & Printing	850	1,500	1,500	1,500
41-5020-02	Service Charges	0	22,000	5,000	22,000
41-5021-02	Psychology Lab	0	5,000	5,000	5,000
41-5036-02	Developmental Charges	0	8,000	25,000	8,000
41-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
41-5055-02	Magazine	0	0	0	7,000
41-5056-02	Athletics	0	0	0	7,000
41-5057-02	Students' Welfare	0	0	0	15,000
41-5058-02	Women's Cell	0	0	0	4,000
	41 Total	37,18,241	43,50,500	43,50,500	40,39,500

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
42. TEACHER EDUCATION CENTRE - CHAKKITTAPARA					
42-5000-02	Staff Salary/Remuneration(Teaching)	0	0	0	0
42-5001-02	Staff Salary/Remuneration(Non-Teaching)	6,23,181	5,99,000	5,99,000	8,00,000
42-5002-02	Travelling Allowance	0	10,000	10,000	10,000
42-5003-02	Telephone Charges	1,910	5,800	5,800	5,800
42-5004-02	Books & Journals	69,755	75,000	75,000	75,000
42-5005-02	Repair/Purchase/AMC of Equipment	6,504	60,000	60,000	60,000
42-5006-02	OE & M	0	1,000	1,000	1,000
42-5007-02	Repair/Purchase of Furniture	48,828	50,000	50,000	50,000
42-5010-02	Contingent Charges	0	10,200	10,200	10,200
42-5011-02	Seminar/Workshop	0	5,000	5,000	5,000
42-5013-02	Remuneration/Wages to Contract/Guest Staff	29,68,114	26,95,000	26,95,000	29,00,000
42-5016-02	Rent of Buildings	0	0	0	0
42-5017-02	Electricity/Water charges	37,296	45,000	45,000	45,000
42-5018-02	Stationery & Printing	0	10,000	10,000	10,000
42-5020-02	Service Charges	0	20,000	20,000	20,000
42-5021-02	Psychology Lab	0	10,000	10,000	10,000
42-5036-02	Developmental Charges	0	20,000	20,000	20,000
42-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
42-5055-02	Magazine	0	0	10,500	7,000
42-5056-02	Athletics	0	0	10,500	7,000
42-5057-02	Students' Welfare	0	0	21,000	15,000
42-5058-02	Women's Cell	0	0	5,500	4,000
	42 Total	37,55,588	36,26,000	36,73,500	40,32,000
43. TEACHER EDUCATION CENTRE - KANIYAMPATTA					
43-5000-02	Staff Salary/Remuneration(Teaching)	0	0	0	0
43-5001-02	Staff Salary/Remuneration(Non-Teaching)	0	0	0	6,00,000
43-5002-02	Travelling Allowance	0	10,000	5,000	10,000
43-5003-02	Telephone Charges	1,074	20,000	20,000	20,000
43-5004-02	Books & Journals	70,197	75,000	75,000	75,000
43-5005-02	Repair/Purchase/AMC of Equipment	0	50,000	50,000	50,000
43-5006-02	OE & M	0	10,000	0	10,000
43-5007-02	Repair/Purchase of Furniture	0	50,000	50,000	50,000
43-5010-02	Contingent Charges	0	10,000	0	10,000
43-5011-02	Seminar/Workshop	0	10,000	10,000	10,000
43-5013-02	Remuneration/Wages to Contract/Guest Staff	30,70,910	33,45,000	33,45,000	31,00,000
43-5016-02	Rent of Buildings	0	100	100	100
43-5017-02	Electricity/Water charges	35,159	30,000	70,000	30,000
43-5018-02	Stationery & Printing	0	6,000	6,000	6,000
43-5020-02	Service Charges	0	20,000	0	20,000
43-5021-02	Psychology Lab	0	10,000	10,000	10,000
43-5036-02	Developmental Charges	0	0	5,000	0
43-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
43-5055-02	Magazine	0	0	0	7,000
43-5056-02	Athletics	0	0	0	7,000
43-5057-02	Students' Welfare	0	0	0	15,000
43-5058-02	Women's Cell	0	0	0	4,000
	43 Total	31,77,340	36,56,100	36,56,100	40,44,100

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
44. TEACHER EDUCATION CENTRE-SULATHAN BATHERY					
44-5000-02	Staff Salary/Remuneration(Teaching)	0	0	0	0
44-5001-02	Staff Salary/Remuneration(Non-Teaching)	5,07,614	6,49,000	6,49,000	7,00,000
44-5002-02	Travelling Allowance	0	10,000	10,000	10,000
44-5003-02	Telephone Charges	8,457	20,000	15,000	20,000
44-5004-02	Books & Journals	4,875	75,000	75,000	75,000
44-5005-02	Repair/Purchase/AMC of Equipment	0	20,000	20,000	20,000
44-5006-02	OE & M	0	10,000	10,000	10,000
44-5007-02	Repair/Purchase of Furniture	11,081	35,000	35,000	35,000
44-5010-02	Contingent Charges	0	10,000	10,000	10,000
44-5011-02	Seminar/Workshop	0	10,000	10,000	10,000
44-5013-02	Remuneration/Wages to Contract/Guest Staff	30,10,622	26,55,000	26,55,000	31,00,000
44-5016-02	Rent of Buildings	0	0	0	0
44-5017-02	Electricity/Water charges	10,471	10,000	15,000	10,000
44-5018-02	Stationery & Printing	0	6,000	6,000	6,000
44-5020-02	Service Charges	0	20,000	20,000	20,000
44-5021-02	Psychology Lab	0	10,000	10,000	10,000
44-5036-02	Developmental Charges	0	1,00,000	1,00,000	1,00,000
44-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
44-5055-02	Magazine	0	0	9,450	7,000
44-5056-02	Athletics	0	0	9,450	7,000
44-5057-02	Students' Welfare	0	0	18,900	15,000
44-5058-02	Women's Cell	0	0	0	4,000
	44 Total	35,53,120	36,50,000	36,87,800	41,79,000
45. TEACHER EDUCATION CENTRE-MANJERI					
45-5000-02	Staff Salary/Remuneration (Teaching)	0	0	0	0
45-5001-02	Staff Salary/Remuneration (Non-Teaching)	13,10,502	14,42,000	14,42,000	17,00,000
45-5002-02	Travelling Allowance	0	1,000	1,000	1,000
45-5003-02	Telephone Charges	4,250	14,000	14,000	14,000
45-5004-02	Books & Journals	0	25,000	25,000	25,000
45-5005-02	Repair/Purchase/AMC of Equipment	0	25,000	25,000	25,000
45-5006-02	OE & M	0	6,000	6,000	6,000
45-5007-02	Repair/Purchase of Furniture	1,25,119	8,000	8,000	8,000
45-5010-02	Contingent Charges	0	10,000	10,000	10,000
45-5011-02	Seminar/Workshop	0	1,000	1,000	1,000
45-5013-02	Remuneration/Wages to Contract/Guest Staff	28,95,592	26,84,000	26,84,000	31,00,000
45-5017-02	Electricity/Water charges	23,794	30,000	30,000	30,000
45-5018-02	Stationery & Printing	0	7,000	7,000	7,000
45-5020-02	Service Charges	0	20,000	20,000	20,000
45-5021-02	Psychology Lab	0	10,000	10,000	10,000
45-5036-02	Developmental Charges	0	12,000	12,000	12,000
45-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
45-5055-02	Magazine	0	0	8,625	7,000
45-5056-02	Athletics	0	0	8,625	7,000
45-5057-02	Students' Welfare	0	0	16,875	15,000
45-5058-02	Women's Cell	0	0	4,500	4,000
	45 Total	43,59,257	43,05,000	43,43,625	50,12,000
46. TEACHER EDUCATION CENTRE- MALAPPURAM					
46-5000-02	Staff Salary/Remuneration (Teaching)	0	1,93,000	1,93,000	1,93,000

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
46-5001-02	Staff Salary/Remuneration (Non-Teaching)	11,44,316	12,19,000	12,19,000	14,00,000
46-5002-02	Travelling Allowance	0	3,000	3,000	3,000
46-5003-02	Telephone Charges	0	12,000	12,000	12,000
46-5004-02	Books & Journals	22,994	50,000	10,000	50,000
46-5005-02	Repair/Purchase/AMC of Equipment	0	35,000	75,000	35,000
46-5006-02	OE & M	0	10,000	10,000	10,000
46-5007-02	Repair/Purchase of Furniture	0	50,000	30,000	50,000
46-5010-02	Contingent Charges	0	3,000	3,000	3,000
46-5011-02	Seminar/Workshop	0	10,000	5,000	10,000
46-5013-02	Remuneration/Wages to Contract/Guest Staff	29,24,124	27,77,000	27,77,000	33,00,000
46-5016-02	Rent of Buildings	0	0	0	0
46-5017-02	Electricity/Water charges	67,718	30,000	1,06,000	30,000
46-5018-02	Stationery & Printing	0	1,000	1,000	1,000
46-5020-02	Service Charges	0	24,000	0	24,000
46-5021-02	Psychology Lab	0	12,000	0	12,000
46-5036-02	Developmental Charges	0	20,000	5,000	20,000
46-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
46-5055-02	Magazine	0	0	0	7,000
46-5056-02	Athletics	0	0	0	7,000
46-5057-02	Students' Welfare	0	0	0	15,000
46-5058-02	Women's Cell	0	0	0	4,000
	46 Total	41,59,152	44,59,000	44,59,000	51,96,000
	47. TEACHER EDUCATION CENTRE-THRISSUR				
47-5000-02	Staff Salary/Remuneration (Teaching)	0	0	0	0
47-5001-02	Staff Salary/Remuneration (Non-Teaching)	12,50,542	13,92,000	13,92,000	16,00,000
47-5002-02	Travelling Allowance	0	10,000	10,000	10,000
47-5003-02	Telephone Charges	10,665	7,000	14,000	7,000
47-5004-02	Books & Journals	0	75,000	75,000	75,000
47-5005-02	Repair/Purchase/AMC of Equipment	0	50,000	50,000	50,000
47-5006-02	OE & M	0	10,000	10,000	10,000
47-5007-02	Repair/Purchase of Furniture	0	50,000	50,000	50,000
47-5010-02	Contingent Charges	0	10,000	10,000	10,000
47-5011-02	Seminar/Workshop	0	8,000	8,000	8,000
47-5013-02	Remuneration/Wages to Contract/Guest Staff	30,23,564	24,71,000	24,71,000	33,00,000
47-5017-02	Electricity/Water charges	0	20,000	20,000	20,000
47-5018-02	Stationery & Printing	0	10,000	10,000	10,000
47-5020-02	Service Charges	0	20,000	20,000	20,000
47-5021-02	Psychology Lab	0	10,000	6,500	10,000
47-5036-02	Developmental Charges	0	20,000	16,500	20,000
47-5038-02	Purchase of Laboratory Materials	0	10,000	10,000	10,000
47-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
47-5055-02	Magazine	0	0	10,290	7,000
47-5056-02	Athletics	0	0	10,290	7,000
47-5057-02	Students' Welfare	0	0	20,580	15,000
47-5058-02	Women's Cell	0	0	5,390	4,000
	47 Total	42,84,771	41,83,000	42,29,550	52,53,000
	48. TEACHER EDUCATION CENTRE-NATTIKA				
48-5000-02	Staff Salary/Remuneration (Teaching)	0	0	0	0
48-5001-02	Staff Salary/Remuneration(Non-Teaching)	12,82,071	13,57,000	13,57,000	18,00,000

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
48-5002-02	Travelling Allowance	0	10,000	10,000	10,000
48-5003-02	Telephone Charges	10,753	10,000	10,000	10,000
48-5004-02	Books & Journals	21,611	50,000	50,000	50,000
48-5005-02	Repair/Purchase/AMC of Equipment	0	50,000	50,000	50,000
48-5006-02	OE & M	1,718	5,000	5,000	5,000
48-5007-02	Repair/Purchase of Furniture	0	50,000	50,000	50,000
48-5010-02	Contingent Charges	1,300	10,000	10,000	10,000
48-5011-02	Seminar/Workshop	0	5,000	5,000	5,000
48-5013-02	Remuneration/Wages to Contract/Guest Staff	23,76,858	21,99,000	21,99,000	28,00,000
48-5016-02	Rent of Buildings	0	0	0	0
48-5017-02	Electricity/Water charges	10,277	15,000	15,000	15,000
48-5018-02	Stationery & Printing	0	5,000	5,000	5,000
48-5020-02	Service Charges	0	7,500	7,500	7,500
48-5021-02	Psychology Lab	0	5,000	5,000	5,000
48-5036-02	Developmental Charges	0	20,000	20,000	20,000
48-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
48-5055-02	Magazine	0	0	7,035	7,000
48-5056-02	Athletics	0	0	7,035	7,000
48-5057-02	Students' Welfare	0	0	14,070	15,000
48-5058-02	Women's Cell	0	0	3,685	4,000
	48 Total	37,04,588	38,08,500	38,40,325	48,85,500
	49. TEACHER EDUCATION CENTRE-VALAPPAD				
49-5000-02	Staff Salary/Remuneration (Teaching)	0	0	0	0
49-5001-02	Salary/Remuneration(Non-Teaching)	5,29,689	6,97,000	6,97,000	5,00,000
49-5002-02	Travelling Allowance	0	5,000	5,000	5,000
49-5003-02	Telephone Charges	10,326	12,000	12,000	12,000
49-5004-02	Books & Journals	4,875	75,000	75,000	75,000
49-5005-02	Repair/Purchase/AMC of Equipment	0	11,000	11,000	11,000
49-5006-02	OE & M	6,435	10,000	10,000	10,000
49-5007-02	Repair/Purchase of Furniture	0	1,10,000	1,10,000	1,10,000
49-5010-02	Contingent Charges	0	0	0	0
49-5011-02	Seminar/Workshop	0	0	0	0
49-5013-02	Remuneration/Wages to Contract/Guest Staff	29,76,253	27,00,000	27,00,000	33,00,000
49-5017-02	Electricity/Water charges	18,184	30,000	30,000	30,000
49-5018-02	Stationery & Printing	0	3,000	3,000	3,000
49-5020-02	Service Charges	0	25,000	25,000	25,000
49-5021-02	Psychology Lab	0	10,000	10,000	10,000
49-5036-02	Developmental Charges	0	20,000	20,000	20,000
49-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
49-5055-02	Magazine	0	0	7,360	7,000
49-5056-02	Athletics	0	0	7,360	7,000
49-5057-02	Students' Welfare	0	0	14,400	15,000
49-5058-02	Women's Cell	0	0	3,840	4,000
	49 Total	35,45,762	37,18,000	37,50,960	41,54,000
	50. TEACHER EDUCATION CENTRE-PALAKKAD				
50-5000-02	Staff Salary/Remuneration (Teaching)	0	0	0	0
50-5001-02	Staff Salary/Remuneration(Non-Teaching)	5,51,031	19,71,000	19,71,000	7,00,000
50-5002-02	Travelling Allowance	0	5,000	5,000	5,000
50-5003-02	Telephone Charges	12,476	14,000	14,000	14,000

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
50-5004-02	Books & Journals	5,900	75,000	15,000	75,000
50-5005-02	Repair/Purchase/AMC of Equipment	0	50,000	50,000	50,000
50-5006-02	OE & M	0	15,000	15,000	15,000
50-5007-02	Repair/Purchase of Furniture	92,288	25,000	1,15,000	25,000
50-5010-02	Contingent Charges	0	1,000	1,000	1,000
50-5011-02	Seminar/Workshop	0	3,000	3,000	3,000
50-5013-02	Remuneration/Wages to Contract/Guest Staff	32,21,787	27,03,000	27,03,000	33,00,000
50-5016-02	Rent of buildings	0	100	100	100
50-5017-02	Electricity/Water charges	28,615	30,000	30,000	30,000
50-5018-02	Stationery & Printing	3,629	5,000	5,000	5,000
50-5020-02	Service Charges	0	32,500	2,500	32,500
50-5021-02	Psychology Lab	0	10,000	10,000	10,000
50-5036-02	Developmental Charges	0	7,500	7,500	7,500
50-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
50-5055-02	Magazine	0	0	9,315	7,000
50-5056-02	Athletics	0	0	9,315	7,000
50-5057-02	Students' Welfare	0	0	18,225	15,000
50-5058-02	Women's Cell	0	0	4,860	4,000
	50 Total	39,15,726	49,57,100	49,98,815	43,16,100
	52. DIRECTORATE OF UTEC'S				
52-5002-02	Travelling Allowance	0	4,000	4,000	4,000
52-5006-02	OE & M	0	5,000	5,000	5,000
52-5010-02	Contingent Charges	0	10,000	10,000	10,000
52-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	0	0
52-5025-02	Orientation course for Principals & Teachers of the UTEC.	0	50,000	50,000	50,000
52-5030-02	Teachers day celebration.	0	25,000	25,000	25,000
52-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
	52 Total	0	1,04,000	1,04,000	1,04,000
	55. CENTRE FOR PHYSICAL EDUCATION				
55-5000-02	Staff Salary (Teaching Staff)	0	0	0	0
55-5001-02	Staff Salary/Remuneration (Non-Teaching)	23,96,483	24,12,000	24,12,000	28,00,000
55-5002-02	Travelling Allowance	0	10,000	10,000	10,000
55-5004-02	Books & Journals	2,33,996	3,00,000	1,50,000	3,00,000
55-5005-02	Repair/Purchase/AMC including Sports equipments	97,962	3,00,000	4,50,000	3,00,000
55-5006-02	OE & M	9,994	10,000	10,000	10,000
55-5007-02	Repair/Purchase of Furniture	2,30,926	3,00,000	3,00,000	3,00,000
55-5010-02	Contingent Charges	1,270	5,000	5,000	5,000
55-5013-02	Remuneration/Wages to Contract/Guest Staff	38,16,194	34,43,000	34,43,000	36,00,000
55-5014-02	Study tour	0	10,000	10,000	10,000
55-5015-02	Computer Consumables	4,956	10,000	10,000	10,000
55-5018-02	Stationery & Printing	0	3,000	3,000	3,000
55-5025-02	Seminar/Workshop	0	1,00,000	1,00,000	1,00,000
55-5030-02	Inter Collegiate Tournaments	0	25,000	25,000	25,000
55-5045-02	Medical & Transport Expenses	0	10,000	10,000	10,000
55-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
55-5055-02	Magazine	0	0	0	5,000
55-5056-02	Athletics	0	0	0	10,000
55-5057-02	Students' Welfare	0	0	0	5,000
55-5058-02	Women's Cell	0	0	0	5,000
	55 Total	67,91,781	69,48,000	69,48,000	75,18,000

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
60. SCHOOL OF MANAGEMENT STUDIES ,VADAKARA					
60-5000-02	Staff Salary/Remuneration/Honorarium (Teaching)	0	0	0	0
60-5001-02	Staff Salary/Remuneration (Non-Teaching)	6,82,334	11,88,000	11,88,000	8,00,000
60-5002-02	Travelling Allowance	12,474	25,000	25,000	25,000
60-5003-02	Telephone Charges	3,309	15,000	15,000	15,000
60-5004-02	Books & Journals	62,324	1,00,000	1,00,000	1,00,000
60-5005-02	Repair/Purchase/AMC of Equipment	84,076	1,00,000	1,00,000	1,00,000
60-5006-02	OE & M	1,051	20,000	20,000	20,000
60-5007-02	Repair/Purchase of Furniture	0	2,00,000	2,00,000	2,00,000
60-5010-02	Contingent Charges	0	5,000	5,000	5,000
60-5011-02	Seminar/Workshop	0	30,000	30,000	30,000
60-5013-02	Remuneration/Wages to Contract/Guest Staff	17,05,884	16,41,000	16,41,000	18,00,000
60-5015-02	Computer Consumables	0	10,000	10,000	10,000
60-5016-02	Rent of buildings	61,352	3,00,000	3,00,000	3,00,000
60-5017-02	Electricity/Water charges	8,794	40,000	40,000	40,000
60-5018-02	Stationery & Printing	795	5,000	5,000	5,000
60-5023-02	Course Materials	0	10,000	10,000	10,000
60-5025-02	Campus Placement Brochure	0	25,000	25,000	25,000
60-5026-02	Internet connection	8,896	60,000	60,000	60,000
60-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
60-5055-02	Magazine	0	0	0	7,000
60-5056-02	Athletics	0	0	0	7,000
60-5057-02	Students' Welfare	0	0	0	15,000
60-5058-02	Women's Cell	0	0	0	4,000
	60 Total	26,31,289	37,84,000	37,84,000	35,88,000
61. SCHOOL OF MANAGEMENT STUDIES - CALICUT					
61-5000-02	Staff Salary/Remuneration/Honorarium (Teaching)	0	0	0	0
61-5001-02	Staff Salary/Remuneration (Non-Teaching)	7,13,306	12,92,000	12,92,000	7,00,000
61-5002-02	Travelling Allowance	8,400	10,000	10,000	10,000
61-5003-02	Telephone Charges	11,130	10,000	10,000	10,000
61-5004-02	Books & Journals	18,655	2,00,000	2,00,000	2,00,000
61-5005-02	Repair/Purchase/AMC of Equipment	0	3,00,000	3,00,000	3,00,000
61-5006-02	OE & M	1,225	20,000	20,000	20,000
61-5007-02	Repair/Purchase of Furniture	0	1,00,000	1,00,000	1,00,000
61-5010-02	Contingent Charges	0	50,000	60,000	50,000
61-5011-02	Seminar/Workshop	11,115	50,000	50,000	50,000
61-5013-02	Remuneration/Wages to Contract/Guest Staff	18,75,215	14,77,000	14,77,000	16,00,000
61-5015-02	Computer Consumables	0	30,000	30,000	30,000
61-5016-02	Rent of Building	0	11,00,000	11,00,000	11,00,000
61-5017-02	Electricity Charges	12,324	75,000	75,000	75,000
61-5018-02	Stationery & Printing	0	6,000	6,000	6,000
61-5023-02	Course Materials	0	10,000	10,000	10,000
61-5025-02	Campus Placement/Brochure	0	25,000	15,000	25,000
61-5026-02	Internet Connection	9,266	50,000	50,000	50,000
61-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
61-5055-02	Magazine	0	0	0	7,000
61-5056-02	Athletics	0	0	0	7,000
61-5057-02	Students' Welfare	0	0	0	15,000
61-5058-02	Women's Cell	0	0	0	4,000
	61 Total	26,60,636	48,15,000	48,15,000	43,79,000

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
62. SCHOOL OF MANAGEMENT STUDIES- PALAKKAD					
62-5000-02	Staff Salary/Remuneration/Honorarium (Teaching)	0	0	0	0
62-5001-02	Staff Salary/Remuneration (Non Teaching)	7,41,943	5,54,000	5,54,000	6,00,000
62-5002-02	Travelling Allowance	3,014	50,000	50,000	50,000
62-5003-02	Telephone Charges	11,601	15,000	15,000	15,000
62-5004-02	Books & Journals	0	1,00,000	1,00,000	1,00,000
62-5005-02	Repair/Purchase/AMC of Equipment	0	1,50,000	1,50,000	1,50,000
62-5006-02	OE & M	687	30,000	30,000	30,000
62-5007-02	Repair/Purchase of Furniture	0	70,000	70,000	70,000
62-5010-02	Contingent Charges	0	10,000	10,000	10,000
62-5011-02	Seminar/Workshop	10,000	50,000	50,000	50,000
62-5013-02	Remuneration/Wages to Contract/Guest Staff	12,74,909	13,96,000	13,96,000	14,00,000
62-5015-02	Computer Consumables	0	30,000	30,000	30,000
62-5016-02	Rent of Buildings	4,67,457	3,50,000	3,50,000	3,50,000
62-5017-02	Electricity/Water Charges	15,165	55,000	55,000	55,000
62-5018-02	Stationery & Printing	0	5,000	5,000	5,000
62-5023-02	Course Materials	0	10,000	10,000	10,000
62-5025-02	Campus Placement/Brochure	0	25,000	25,000	25,000
62-5026-02	Internet Connection	0	50,000	50,000	50,000
62-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
62-5055-02	Magazine	0	0	0	7,000
62-5056-02	Athletics	0	0	0	7,000
62-5057-02	Students' Welfare	0	0	0	15,000
62-5058-02	Women's Cell	0	0	0	4,000
	62 Total	25,24,776	29,60,000	29,60,000	30,43,000
63. SCHOOL OF MANAGEMENT STUDIES - THRISSUR					
63-5000-02	Staff Salary/Remuneration/Honorarium (Teaching)	2,000	2,000	2,000	2,000
63-5001-02	Staff Salary/Remuneration (Non Teaching)	8,92,721	6,38,000	6,38,000	9,00,000
63-5002-02	Travelling Allowance	0	20,000	20,000	20,000
63-5003-02	Telephone Charges	14,108	25,000	25,000	25,000
63-5004-02	Books & Journals	1,00,000	1,00,000	1,00,000	1,00,000
63-5005-02	Repair/Purchase/AMC of Equipment	0	2,00,000	2,00,000	2,00,000
63-5006-02	OE & M	0	20,000	20,000	20,000
63-5007-02	Repair/Purchase of Furniture	69,720	2,00,000	2,00,000	2,00,000
63-5010-02	Contingent Charges	0	10,000	10,000	10,000
63-5011-02	Seminar/Workshop	12,570	50,000	50,000	50,000
63-5013-02	Remuneration/Wages to Contract/Guest Staff	27,00,377	24,59,000	24,59,000	25,00,000
63-5015-02	Computer Consumables	0	30,000	30,000	30,000
63-5016-02	Rent of Buildings	0	0	0	0
63-5018-02	Stationery & Printing	0	5,000	5,000	5,000
63-5023-02	Course Materials	0	10,000	10,000	10,000
63-5025-02	Campus Placement & Brochure	0	25,000	25,000	25,000
63-5026-02	Internet Connection	0	60,000	60,000	60,000
63-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
63-5055-02	Magazine	0	0	0	7,000
63-5056-02	Athletics	0	0	0	7,000
63-5057-02	Students' Welfare	0	0	0	15,000
63-5058-02	Women's Cell	0	0	0	4,000
	63 Total	37,91,496	38,64,000	38,64,000	42,00,000

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
64. MBA International Finance					
64-5004-02	Books & Journals	0	1,00,000	1,00,000	1,00,000
64-5005-02	Repair/Purchase/AMC of Equipment	2,96,500	3,00,000	3,00,000	3,00,000
64-5006-02	OE & M	0	20,000	20,000	20,000
64-5007-02	Repair/Purchase of Furniture	0	3,00,000	3,00,000	3,00,000
64-5010-02	Contingent Charges	0	20,000	20,000	20,000
64-5013-02	Remuneration/Wages to Contract/Guest Staff	10,32,750	10,11,000	10,11,000	10,11,000
64-5018-02	Stationery & Printing	0	5,000	5,000	5,000
64-5055-02	Magazine		0	0	7,000
64-5056-02	Athletics		0	0	7,000
64-5057-02	Students' Welfare		0	0	15,000
64-5058-02	Women's Cell	0	0	0	4,000
	64 Total	13,29,250	17,56,000	17,56,000	17,89,000
71. MSW COURSE-SULTHAN BATHERY					
71-5001-02	Staff Salary/Remuneration(Non Teaching)	5,43,695	5,38,000	5,38,000	7,00,000
71-5002-02	Travelling Allowance	0	5,000	5,000	5,000
71-5003-02	Telephone Charges	8,464	15,000	15,000	15,000
71-5004-02	Books & Journals	2,885	60,000	60,000	60,000
71-5005-02	Repair/Purchase/AMC of Equipment	9,995	1,00,000	1,00,000	1,00,000
71-5006-02	OE & M	0	1,000	1,000	1,000
71-5007-02	Repair/Purchase of Furniture	37,310	25,000	25,000	25,000
71-5010-02	Contingent Charges	0	5,000	5,000	5,000
71-5011-02	Seminar/Workshop	0	15,000	15,000	15,000
71-5013-02	Remuneration/Wages to Contract/Guest Staff	15,94,733	16,21,000	16,21,000	17,00,000
71-5015-02	Computer Consumables	0	10,000	10,000	10,000
71-5016-02	Rent of Buildings	1,11,132	2,50,000	2,50,000	2,50,000
71-5017-02	Electricity/Water Charges	3,982	5,000	5,000	5,000
71-5023-02	Course Materials	0	10,000	10,000	10,000
71-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
71-5055-02	Magazine	0	0	0	7,000
71-5056-02	Athletics	0	0	0	7,000
71-5057-02	Students' Welfare	0	0	0	15,000
71-5058-02	Women's Cell	0	0	0	4,000
	71 Total	23,12,196	26,70,000	26,70,000	29,44,000
75. IT MISSION PROGRAMME					
75-5000-02	Remuneration to Director/Assistant Director	0	0	0	0
75-5001-02	Salary/Remuneration (Non-Teaching)	0	0	0	0
75-5002-02	Travelling Allowance	0	0	0	0
75-5003-02	Telephone Charges	0	0	0	0
75-5005-02	Repair/Purchase/AMC of Equipment	0	0	0	0
75-5006-02	O E & M	0	0	0	0
75-5007-02	Repair/Purchase of Furniture	0	0	0	0
75-5008-02	Advertisement Charges	0	0	0	0
75-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	0	0
75-5015-02	Computer Consumables	0	0	0	0
75-5018-02	Course Materials/Printing	0	0	0	0
75-5022-02	Conduct of Examination	0	0	0	0
75-5023-02	Purchase/Hire of Vehicle/Fuel Charge	0	0	0	0
75-5046-02	Civil/Electrical – Maintenance of Building	0	0	0	0
	75 Total	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
79. IET - LADIES HOSTEL					
79-5001-02	Staff Salary/Remuneration	0	0	0	0
79-5002-02	Travelling Allowance	0	500	500	500
79-5003-02	Telephone Charges	0	1,000	1,000	1,000
79-5006-02	OE & M	0	5,000	5,000	5,000
79-5007-02	Purchase and Repair of Furniture	0	50,000	0	50,000
79-5010-02	Contingent Charges	0	2,000	2,000	2,000
79-5011-02	Purchase/Repair of Kitchen Utensils	0	30,000	30,000	30,000
79-5013-02	Remuneration/Wages to Contract/Guest Staff	5,32,542	2,91,000	2,91,000	6,00,000
79-5032-02	Other Hostel Amenities	0	0	0	0
79-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	60,000	10,000
	79 Total	5,32,542	3,89,500	3,89,500	6,98,500
80. IET - MEN'S HOSTEL					
80-5001-02	Staff Salary/Remuneration (Non-Teaching)	0	0	0	0
80-5002-02	Travelling Allowance	0	500	500	500
80-5003-02	Telephone Charges	0	3,000	3,000	3,000
80-5006-02	OE & M	0	5,000	5,000	5,000
80-5007-02	Furniture/Equipment	0	50,000	50,000	50,000
80-5010-02	Contingent Charges	0	2,000	2,000	2,000
80-5011-02	Purchase of Kitchen Utensils	0	30,000	30,000	30,000
80-5012-02	Other Hostel Amenities	0	5,000	5,000	5,000
80-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	0	0
80-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
	80 Total	0	1,05,500	1,05,500	1,05,500
82. LAKSHADWEEP - ANDROTH CENTRE					
82-5001-02	Staff Salary/Remuneration (Non-Teaching)	0	0	0	0
82-5002-02	Travelling Allowance	79,275	1,00,000	1,00,000	1,00,000
82-5003-02	Telephone Charge	8,804	30,000	30,000	20,000
82-5004-02	Books and Journals	1,28,705	5,00,000	5,00,000	3,00,000
82-5005-02	Repair/Purchase/AMC of Equipment	3,74,908	20,00,000	20,00,000	8,00,000
82-5006-02	OE & M	3,680	30,000	30,000	30,000
82-5007-02	Repair/Purchase of Furniture	3,30,000	20,00,000	20,00,000	10,00,000
82-5010-02	Contingent Charges	1,16,415	1,50,000	1,50,000	1,50,000
82-5011-02	Study tour	23,69,433	30,00,000	30,00,000	30,00,000
82-5013-02	Remuneration/Wages to Contract/Guest Staff	1,35,34,390	1,55,48,000	1,55,48,000	1,55,48,000
82-5017-02	Electricity/Water Charges	35,341	1,50,000	1,50,000	1,00,000
82-5032-02	Publication of Journals/Magazine	87,750	2,00,000	2,00,000	1,50,000
82-5033-02	Seminar/Workshop	1,20,670	5,00,000	5,00,000	3,00,000
82-5034-02	Glasswares & Chemicals	4,140	5,00,000	5,00,000	3,00,000
82-5035-02	Faculty Exchange	0	3,00,000	3,00,000	3,00,000
82-5036-02	Sports Games & Arts Festival	5,41,606	10,00,000	10,00,000	8,00,000
82-5037-02	Examination and Other Fees	2,90,732	3,50,000	3,50,000	3,50,000
82-5038-02	Purchase Sports Goods	0	6,00,000	6,00,000	3,00,000
82-5042-02	Maintenance of Vehicle		1,00,000	1,00,000	1,00,000
82-5046-02	Civil/Electrical – Maintenance of Building	0	3,00,000	3,00,000	1,00,000
82-5048-02	Extension Activities & Cocurricular Programmes	23,450	5,00,000	5,00,000	5,00,000
82-5051-02	Purchase of Hostel Items	0	0	0	5,00,000
	82 Total	1,80,49,299	2,78,58,000	2,78,58,000	2,47,48,000

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
83. LAKSHADWEEP - KADAMATH CENTRE					
83-5001-02	Staff Salary/Remuneration (Non-Teaching)	0	0	0	0
83-5002-02	Travelling Allowance	48,771	1,00,000	1,00,000	1,00,000
83-5003-02	Telephone Charge	12,722	40,000	40,000	40,000
83-5004-02	Books and Journals	1,92,463	5,00,000	5,00,000	3,00,000
83-5005-02	Repair/Purchase/AMC of Equipment	1,89,788	18,00,000	18,00,000	10,00,000
83-5006-02	OE & M	9,432	50,000	50,000	40,000
83-5007-02	Repair/Purchase of Furniture	69,300	25,00,000	23,00,000	10,00,000
83-5010-02	Contingent Charges	31,484	2,00,000	2,00,000	2,00,000
83-5011-02	Study tour	14,25,000	20,00,000	20,00,000	20,00,000
83-5013-02	Remuneration/Wages to Contract/Guest Staff	1,33,11,955	1,48,17,000	1,48,17,000	1,48,17,000
83-5017-02	Electricity/Water Charges	72,645	3,00,000	3,00,000	1,50,000
83-5032-02	Publication of Journals/Magazine	0	1,50,000	1,50,000	2,00,000
83-5033-02	Seminar/Workshop	3,12,150	5,00,000	5,00,000	5,00,000
83-5034-02	Glasswares & Chemicals	0	100	100	100
83-5035-02	Faculty Exchange	0	4,00,000	4,00,000	3,00,000
83-5036-02	Sports Games & Arts Festival	4,12,185	8,00,000	8,00,000	6,00,000
83-5037-02	Examination and Other Fees	2,64,830	2,00,000	4,00,000	3,00,000
83-5038-02	Purchase Sports Goods	0	5,00,000	5,00,000	3,00,000
83-5042-02	Maintenance of Vehicle items	0	0	0	1,00,000
83-5046-02	Civil/Electrical – Maintenance of Building	0	50,000	50,000	1,00,000
83-5048-02	Extension Activities & Cocurricular Programmes	1,36,685	20,00,000	20,00,000	10,00,000
	83 Total	1,64,89,410	2,69,07,100	2,69,07,100	2,30,47,100
84. LAKSHADWEEP - KAVARATHI CENTRE					
84-5001-02	Staff Salary/Remuneration (Non-Teaching)	0	4,73,000	4,73,000	4,73,000
84-5002-02	Travelling Allowance	0	5,00,000	5,00,000	1,00,000
84-5003-02	Telephone Charge	13,446	50,000	50,000	50,000
84-5004-02	Books and Journals	88,544	5,00,000	5,00,000	3,00,000
84-5005-02	Repair/Purchase/AMC of Equipment	7,69,284	15,00,000	15,00,000	10,00,000
84-5006-02	OE & M	12,246	1,00,000	1,00,000	1,00,000
84-5007-02	Repair/Purchase of Furniture	0	5,00,000	5,00,000	5,00,000
84-5010-02	Contingent Charges	16,814	1,50,000	1,50,000	1,50,000
84-5011-02	Study tour	7,02,650	20,00,000	20,00,000	15,00,000
84-5013-02	Remuneration/Wages to Contract/Guest Staff	63,43,343	69,53,000	69,53,000	69,53,000
84-5017-02	Electricity/Water Charges	0	0	1,50,000	1,50,000
84-5032-02	Publication of Journals/Magazine	74,335	1,50,000	1,50,000	1,50,000
84-5033-02	Seminar/Workshop	35,248	5,00,000	5,00,000	3,00,000
84-5034-02	Glasswares & Chemicals	0	50,000	50,000	50,000
84-5035-02	Faculty Exchange	0	3,00,000	3,00,000	3,00,000
84-5036-02	Sports, Games & Arts Festival	1,30,892	1,50,000	1,50,000	2,00,000
84-5037-02	Examination and Other Fees	46,145	2,00,000	2,00,000	2,00,000
84-5038-02	Purchase Sports Goods	1,98,865	2,00,000	2,00,000	2,00,000
84-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
84-5048-02	Extension Activities & Cocurricular Programmes	5,84,175	10,00,000	10,00,000	6,00,000
84-5049-02	Add-on Courses	0	2,00,000	2,00,000	2,00,000
84-5050-02	Art Education and SUPW	30,750	50,000	50,000	50,000
	84 Total	90,46,737	1,55,36,000	1,56,86,000	1,35,36,000
85. ENTRANCE EXAMINATIONS					
85-5022-02	Entrance Exam to various Courses	2,44,093	3,00,000	3,00,000	3,00,000

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
85-5023-02	Placement cell	0	3,00,000	3,00,000	3,00,000
85-5024-02	Students activities	0	50,000	50,000	50,000
	85 Total	2,44,093	6,50,000	6,50,000	6,50,000
	86. M.Sc. RADIATION PHYSICS				
86-5000-02	Salary/Remuneration (Teaching)	0	0	0	0
86-5001-02	Staff Salary (Non-Teaching)	0	0	0	0
86-5002-02	Travelling Allowance	0	40,000	40,000	40,000
86-5004-02	Books & Journals	1,99,999	2,00,000	2,00,000	2,00,000
86-5005-02	Repair/Purchase/AMC of Equipment	1,471	15,00,000	15,00,000	15,00,000
86-5006-02	OE & M	8,977	15,000	15,000	15,000
86-5007-02	Repair/Purchase of Furniture	24,414	30,000	30,000	30,000
86-5011-02	Seminar/Workshop	64,098	40,000	40,000	40,000
86-5013-02	Remuneration/Wages to Contract/Guest Staff	2,98,499	2,02,000	9,02,000	9,00,000
86-5030-02	Placement	16,500	35,000	35,000	35,000
86-5031-02	Students Activities	0	5,000	5,000	5,000
86-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
	86 Total	6,13,958	20,77,000	27,77,000	27,75,000
	87. CERTIFICATE COURSE IN COMMUNICATION SKILL				
87-5002-02	Travelling Allowance	0	0	0	0
87-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	0	0
87-5018-02	Stationary	0	0	0	0
87-5031-02	Remuneration to identified Faculties	0	0	0	0
	87 Total	0	0	0	0
	88. CERTIFICATE COURSE IN HORTICULTURE				
88-5002-02	Travelling Allowance	0	0	0	0
88-5007-02	Tools/Equipment	0	0	0	0
88-5031-02	Honorarium to Faculty	0	0	0	0
	88 Total	0	0	0	0
	89. BRIDGE COURSES				
89-5002-02	Travelling Allowance	0	0	0	0
89-5010-02	Contingent Charges	22,710	0	0	0
89-5031-02	Honorarium	15,000	0	0	0
89-5043-02	Course Materials	1,676	0	0	0
	89 Total	39,386	0	0	0
	91. LAKSHADWEEP CELL				
91-5001-02	Staff Salary/Remuneration	0	55,14,000	55,14,000	61,00,000
91-5002-02	Travelling Allowance	90,580	10,00,000	10,00,000	5,00,000
91-5003-02	Telephone Charges	0	10,000	10,000	10,000
91-5005-02	Repair/Purchase/AMC of Equipment	0	4,00,000	4,00,000	3,00,000
91-5006-02	OE & M	350	50,000	50,000	50,000
91-5007-02	Repair/Purchase of Furniture	0	2,00,000	2,00,000	2,00,000
91-5008-02	Advertisement Charges	0	3,00,000	3,00,000	3,00,000
91-5010-02	Contingent Charges	1,500	1,00,000	1,00,000	50,000
91-5013-02	Remuneration/Salary to Contract/Deputed Staff	0	16,67,000	16,67,000	18,00,000
91-5019-02	Conduct of Zonal Arts Festival	0	3,00,000	3,00,000	3,00,000
91-5020-02	Internet / Vsat	0	100	100	100

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
91-5021-02	Purchase and maintenance of Vehicle.	0	100	100	100
91-5033-02	Seminar/Symposia/Workshop	1,22,706	10,00,000	10,00,000	5,00,000
91-5046-02	Civil/Electrical – Maintenance of Building	0	100	100	100
91-5048-02	Audit Charges	0	2,00,000	2,00,000	2,00,000
91-5049-02	Extension Activities & Cocurricular Programmes	0	6,00,000	6,00,000	3,00,000
	91 Total	2,15,136	1,13,41,300	1,13,41,300	1,06,10,300
	92. MBA-HCM COURSE				
92-5000-02	Staff Salary/Remuneration (Teaching)	0	0	0	0
92-5001-02	Staff Salary/Remuneration (Non-Teaching)	0	0	0	0
92-5002-02	Travelling Allowance	0	20,000	20,000	20,000
92-5003-02	Telephone Charges	0	15,000	15,000	15,000
92-5004-02	Books & Journals	2,00,000	2,00,000	2,00,000	2,00,000
92-5005-02	Repair/Purchase/AMC of Equipment	82,876	1,50,000	1,50,000	1,50,000
92-5006-02	OE & M	0	5,000	5,000	5,000
92-5007-02	Repair/Purchase of Furniture	0	75,000	75,000	75,000
92-5010-02	Contingent Charges	0	10,000	10,000	10,000
92-5011-02	Seminar/Workshop	12,570	50,000	50,000	50,000
92-5013-02	Remuneration/Wages to Contract/Guest Staff	10,53,000	10,94,000	10,94,000	12,00,000
92-5018-02	Stationery & Printing	0	5,000	5,000	5,000
92-5022-02	Entrance Examination	0	50,000	50,000	50,000
92-5023-02	Course Materials	0	30,000	30,000	30,000
92-5025-02	Practical Training	0	25,000	25,000	25,000
92-5028-02	Campus Placement	0	15,000	15,000	15,000
92-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
92-5055-02	Magazine	0	0	0	7,000
92-5056-02	Athletics	0	0	0	7,000
92-5057-02	Students' Welfare	0	0	0	15,000
92-5058-02	Women's Cell	0	0	0	4,000
	92 Total	13,48,446	17,54,000	17,54,000	18,93,000
	93 SCHOOL OF MANAGEMENT STUDIES - KUTTIPPURAM				
93-5000-02	Staff Salary/Remuneration (Teaching)	0	0	0	0
93-5001-02	Staff Salary/Remuneration (Non-Teaching)	4,52,586	7,40,000	7,40,000	7,40,000
93-5002-02	Travelling Allowance	0	25,000	25,000	25,000
93-5003-02	Telephone Charges	11,535	15,000	15,000	15,000
93-5004-02	Books & Journals	3,225	1,50,000	1,50,000	1,50,000
93-5005-02	Repair/Purchase/AMC of Equipment	0	3,00,000	3,00,000	3,00,000
93-5006-02	OE & M	500	20,000	20,000	20,000
93-5007-02	Repair/Purchase of Furniture	0	5,00,000	5,00,000	5,00,000
93-5010-02	Contingent Charges	0	10,000	10,000	10,000
93-5013-02	Remuneration/Wages to Contract/Guest Staff	11,10,842	15,18,000	15,18,000	15,00,000
93-5015-02	Computer Consumables	0	10,000	10,000	10,000
93-5016-02	Rent of Building	0	4,50,000	17,50,000	4,50,000
93-5017-02	Electricity and Water Charges	18,008	20,000	20,000	20,000
93-5018-02	Stationery/Printing/Binding Charges	0	5,000	5,000	5,000
93-5023-02	Course Materials	0	10,000	10,000	10,000
93-5025-02	Campus Placement	0	25,000	25,000	25,000
93-5026-02	Internal Connection	0	15,000	15,000	15,000
93-5033-02	Seminar/Workshop	4,000	25,000	25,000	25,000
93-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
93-5055-02	Magazine	0	0	0	7,000
93-5056-02	Athletics	0	0	0	7,000
93-5057-02	Students' Welfare	0	0	0	15,000
93-5058-02	Women's Cell	0	0	0	4,000
	93 Total	16,00,696	38,48,000	51,48,000	38,63,000
	94. DEPARTMENT OF LIFELONG LEARNING & EXTENSION				
94-5001-02	Staff Salary/Remuneration (Non-Teaching)	0	0	0	0
94-5007-02	Repair/Purchase of Furniture	0	0	1,000	1,000
94-5013-02	Remuneration/Wages to Contract/Guest Staff	1,72,400	0	3,00,000	3,00,000
94-5031-02	Honorarium to Guest Faculty	0	0	1,00,000	1,00,000
94-5032-02	Honorarium to Guest Faculty -Soft Toys Making	0	0	0	0
94-5033-02	Honorarium to Guest Faculty -Fabric Painting	0	0	0	0
94-5035-02	Coaching and Other Programmes	9,405	0	1,00,595	1,00,000
94-5046-02	Civil/Electrical – Maintenance of Building	0	0	30,000	30,000
94-5050-02	DLLE Certificate Course in Criminology & Crime Analysis	0	0	2,00,000	2,00,000
94-5051-02	DLLE Certificate Course in Photography	0	0	1,80,000	1,80,000
94-5052-02	DLLE Certificate Course in Horticulture	0	0	1,17,400	1,17,400
94-5053-02	DLLE Certificate Course in Disaster Preparedness & Response	0	0	1,50,000	1,50,000
	94 Total	1,81,805	0	11,78,995	11,78,400
	95.PG DIPLOMA IN MANAGEMENT OF LEARNING DISABILITIES				
95-5001-02	Staff Salary/Remuneration (Non-Teaching)	0	0	0	0
95-5013-02	Remuneration/Wages to Contract/Guest Staff	18,900	0	0	0
	95 Total	18,900	0	0	0
	96.WOMEN'S RECREATION CENTRE				
96-5032-02	Conduct of various activities	0	0	0	0
	96 Total	0	0	0	0
	97. Dept. of Physical Education - Fitness Centre				
97-5000-02	Staff Salary/Remuneration (Teaching)	0	0	0	0
97-5006-02	OE & M/Repair/Maintenance	0	0	0	0
97-5046-02	Civil/Electrical – Maintenance of Building	0	0	0	0
	97 Total	0	0	0	0
	98.INTERUNIVERSITY CENTRE FOR PLANT BIOTECHNOLOGY - PG DIPLOMA IN PLANT BIOTECHNOLOGY				
98-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	0	0
98-5004-02	Books & Journals	0	0	0	0
98-5007-02	Repair/Purchase of Furniture	0	0	0	0
98-5015-02	Computer Consumables	0	0	0	0
98-5010-02	Contingent Charges	0	0	0	0
98-5018-02	Stationery/Printing/Binding Charges	0	0	0	0
	98 Total	0	0	0	0
	99.SCHOOL OF MANAGEMENT STUDIES THIROOR,TRICHUR				
99-5000-02	Staff Salary/Remuneration(Teaching)	0	0	0	0
99-5001-02	Staff Salary/Remuneration(Non Teaching)	0	0	0	6,00,000
99-5002-02	Travelling Allowance	10,901	50,000	50,000	50,000
99-5003-02	Telephone Charges	12,000	12,000	12,000	12,000
99-5004-02	Books & Journals	1,14,880	2,00,000	2,00,000	2,00,000

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
99-5005-02	Repair/Purchase/AMC of Equipments	42,438	3,00,000	3,00,000	3,00,000
99-5006-02	OE&M	8,251	25,000	25,000	25,000
99-5007-02	Repair/Purchase of Furniture	55,672	2,00,000	2,00,000	2,00,000
99-5010-02	Contingent Charges	0	5,000	5,000	5,000
99-5013-02	Remuneration/Wages to Contract/Guest Staff	14,88,193	7,25,000	7,25,000	8,00,000
99-5015-02	Computer Consumables	0	10,000	10,000	10,000
99-5016-02	Rent of Buildings	3,86,942	2,00,000	2,00,000	2,00,000
99-5017-02	Electricity / Water Charges.	13,323	30,000	30,000	30,000
99-5018-02	Stationery/Printing/Binding Charges	0	3,000	3,000	3,000
99-5033-02	Seminar/Workshop/Symposia.	27,880	50,000	50,000	50,000
99-5055-02	Magazine	0	0	7,640	7,000
99-5056-02	Athletics	0	0	7,640	7,000
99-5057-02	Students' Welfare	0	0	15,280	15,000
99-5058-02	Women's Cell	0	0	3,990	4,000
	99 Total	21,60,480	18,10,000	18,44,550	25,18,000
	Grand Total	29,17,32,230	38,85,26,100	42,67,30,920	40,75,18,100

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART - II (D) RASHTRIYA UCHTHAR SIKSHA ABHIYAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
	01. BOTANY				
01-8004-02	Books	0	0	0	0
01-8005-02	Equipments	28,28,828	0	596	0
	01 Total	28,28,828	0	596	0
	02. ZOOLOGY				
02-8004-02	Books	0	0	0	0
02-8005-02	Equipments	3,53,992	0	0	0
	02 Total	3,53,992	0	0	0
	03. BIOTECHNOLOGY				
03-8004-02	Books	0	0	0	0
03-8005-02	Equipments	0	0	0	0
	03 Total	0	0	0	0
	04. LIFE SCIENCE				
04-8004-02	Books	0	0	0	0
04-8005-02	Equipments	23,732	0	129	0
	04 Total	23,732	0	129	0
	05. CHEMISTRY				
05-8004-02	Books	0	0	0	0
05-8005-02	Equipments	4,20,353	0	1,257	0
	05 Total	4,20,353	0	1,257	0
	06. PHYSICS				
06-8004-02	Books	0	0	0	0
06-8005-02	Equipments	0	0	0	0
	06 Total	0	0	0	0
	07. MATHEMATICS				
07-8004-02	Books	0	0	0	0
07-8005-02	Equipments	0	0	0	0
	07 Total	0	0	0	0
	10. HISTORY				
10-8004-02	Books	4,327	0	0	0
10-8005-02	Equipment	2,180	0	140	0
	10 Total	6,507	0	140	0
	15. EDUCATION				
15-8004-02	Books	0	0	134	0
15-8005-02	Equipment	2,14,462	0	373	0
	15 Total	2,14,462	0	507	0
	17. ECONOMICS				
17-8004-02	Books	0	0	0	0
17-8005-02	Equipment	0	0	0	0
	17 Total	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART - II (D) RASHTRIYA UCHTHAR SIKSHA ABHIYAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
	18. LIBRARY & INFORMATION SCIENCE				
18-8004-02	Books	0	0	0	0
18-8005-02	Equipment	0		0	
	18 Total	0	0	0	0
	22. ENGLISH				
22-8004-02	Books	0	0	0	0
22-8005-02	Equipment	0	0	0	0
	22 Total	0	0	0	0
	31. CHMK LIBRARY				
31-8004-02	Books	0	0	0	0
31-8005-02	Equipment	0	0	1,200	0
	31 Total	0	0	1,200	0
	39. CENTRAL SOPHISTICATED INSTRUMENTATION FACILITY				
39-8005-02	Purchase of Equipment	1,80,15,604	0	8,390	0
	39 Total	1,80,15,604	0	8,390	0
	41. MISCELLANEOUS				
41-8015-02	Consultancy Charges	0	0	21,000	0
41-8016-02	RUSA-SPD Sasthayaan	1,20,000	0	0	0
	41 Total	1,20,000	0	21,000	0
	42. CAPITAL ACCOUNTS WORKS (REGULAR)				
42-8015-02	Computer Centre/e-Campus for Scaling up of Existing Facilities	1,35,82,832	0	98,271	0
42-8016-02	ITSR Hostel for Girls	0	0	0	0
42-8017-02	Campus Development-Alternate Energy Source(Solar)	32,48,266	0	23,820	0
42-8018-02	Lift Facility at AD Block/VIP Guest House	22,27,066	0	35,730	0
	42 Total	1,90,58,164	0	1,57,821	0
	43. CAPITAL ACCOUNTS WORKS (MAINTENANCE)				
43-8015-02	Renovation of Stadium Drainage & Gallery	0	0	0	0
43-8016-02	Renovation of Senate House	0	0	10,000	0
43-8017-02	Renovation of Student Home at Chettiyarmadu	0	0	0	0
43-8018-02	Tiling and Renovation of Faculty Guest House	0	0	0	0
43-8019-02	Renovation of Faculty Guest House II	20,73,208	0	0	0
43-8020-02	Teachers' Hostel/ Flat	0	0	0	0
43-8021-02	Renovation of Science Departments	67,54,676	0	0	0
43-8022-02	Tiling and Renovation of Ladies Hostel (New & Research Block)	0	0	0	0
43-8023-02	Tiling of balance portion of Education Block	0	0	0	0
43-8024-02	Tiling and Sheet roofing of Ladies Hostel (Old Block)	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART - II (D) RASHTRIYA UCHTHAR SIKSHA ABHIYAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
43-8025-02	Sheet roofing on the top of DCMS Building	0	0	0	0
43-8026-02	Tiling of Hostel for Boys	3,90,620	0	0	0
43-8027-02	Renovation to the Gallery near Tennis Practice Wall & Senate House	33,64,206	0	0	0
43-8028-02	Tile Flooring of Balance Portion of Ladies Hostel Annexe	34,80,235	0	0	0
43-8029-02	Tile Flooring of Mens Hostel Research Block	6,28,174	0	0	0
43-8030-02	Sheet roofing to Teachers Flat	13,72,114	0	0	0
43-8031-02	Fencing Around University Stadium and other Modification Work	58,41,260	0	0	0
43-8032-02	Tile Flooring to the balance portion of Old & New Blocks of Mens Hostel	19,18,000	0	0	0
	43 Total	2,58,22,493	0	10,000	0
	50. NANOSCIENCE AND TECHNOLOGY				
50-8004-02	Books	0	0	0	0
50-8005-02	Equipment	7,520	0	58	0
	50 Total	7,520	0	58	0
	52. POLITICAL SCIENCE				
52-8004-02	Books	0	0	2	0
52-8005-02	Equipment	0	0	0	0
	52 Total	0	0	2	0
	53. COMPUTER SCIENCE				
53-8004-02	Books	0	0	0	0
53-8005-02	Equipment	0	0	0	0
	53 Total	0	0	0	0
	Grand Total of Part II(D) Expenditure	6,68,71,655	0	2,01,100	0
	Grand Total of Part II Expenditure	65,95,08,182	81,95,26,100	1,15,88,38,922	77,54,18,100

PART - III EARMARKED (SPECIAL) FUNDS

Dealing with the Receipts and Expenditure against Funds Earmarked for Special Purpose

ABSTRACT

Rupees in Lakhs

Sl.No.	Particulars	Revised Estimates 2019-20	Budget Estimates 2020-21
1	Opening Balance	467.30	163.09
2	Receipts	193.81	39.90
	Total	661.11	202.99
3	Expenditure	498.02	39.90
4	Closing Balance	163.09	163.09

PART - III EARMARKED (SPECIAL) FUNDS

ABSTRACT OF RECEIPT 2020-21

Sl.No.	Sub & Detailed Heads	Accounts	Budget	Revised	Budget
		2018-19	2019-20	2019-20	2020-21
A	GRANTS FROM UGC	57,48,937	0	4,60,000	0
B	GRANTS FROM OUTSIDE AGENCIES	2,84,21,696	0	0	0
C	GRANTS FROM GOVERNMENT OF INDIA	2,83,42,794	39,75,000	72,76,400	39,90,000
D	OTHER SCHEMES	61,37,071	0	25,00,000	0
E	NATIONAL SERVICE SCHEME	83,98,202	88,45,000	91,45,000	0
F	REFUNDS	8,07,970	0	0	0
	TOTAL	7,78,56,670	1,28,20,000	1,93,81,400	39,90,000

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART – III EARMARKED SPECIAL FUNDS [RECEIPTS]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
01. GRANTS FROM UGC					
01-1201-03	Fellowships/Scholarships	0	0	0	0
01-1202-03	Grants to University/College Teachers for Research	0	0	0	0
01-1203-03	Seminar & Conferences for College/University Teachers	0	0	0	0
01-1204-03	Unassigned Grant-Group A Items	0	0	0	0
01-1205-03	Unassigned Grant-Group B Items	0	0	0	0
01-1206-03	Unassigned Grant-Group C Items	0	0	0	0
01-1207-03	Unassigned Grant-Group D Items	0	0	0	0
01-1217-03	FIP (Other than Plan Allocation)	0	0	0	0
01-1218-03	Cultural Exchange Programme	0	0	0	0
01-1220-03	NET Award of UGC-JRF	0	0	0	0
01-1222-03	Continuing Education Programme	0	0	0	0
01-1223-03	Coaching Classes for Minorities	0	0	0	0
01-1224-03	UGC Assistance - Day Care Centre	0	0	0	0
01-1235-03	Emeritus Fellowship - Dr. A. Achuthanunni	0	0	0	0
01-1236-03	Yoga Centre	0	0	0	0
01-1237-03	UGC Golden Jubilee Seminar	0	0	0	0
01-1239-03	SAP Programme - Department of History	0	0	0	0
01-1240-03	Emeritus Fellowship to Dr. K.N. Neelakandan Elayath	0	0	0	0
01-1242-03	Centre for Indian Ocean Studies	0	0	0	0
01-1243-03	UGC Assisted MRP - Dr. John E. Thoppil	0	0	0	0
01-1244-03	SAP Programme - Department of Chemistry	0	0	0	0
01-1245-03	SAP Programme - Department of Physics	0	0	0	0
01-1246-03	Rajiv Gandhi national Fellowship to SC/ST students	0	0	0	0
01-1247-03	Coaching Classes for SC/ST	0	0	0	0
01-1248-03	Coaching classes for differently abled	0	0	0	0
01-1249-03	Emeritus Fellowship - Dr. T.B. Venugopalapanicker	0	0	0	0
01-1250-03	Indira Gandhi P.G. Scholarship for single girl child	0	0	0	0
01-1251-03	P.G. Merit Scholarship for Rank holders	0	0	0	0
01-1252-03	DRS - Department of Physics	0	0	0	0
01-1253-03	DRS - Department of Chemistry	0	0	0	0
01-1254-03	SAP Programme - Department of Philosophy	0	0	0	0
01-1255-03	Workshop on Capacity building for women studies CWS	0	0	0	0
01-1256-03	SAP-Department of Education	0	0	0	0
01-1257-03	Emeritus Fellowship - Dr. R.S. Ramakrishnan	0	0	0	0
01-1259-03	UGC Research fellowship new Science for meritorious students	0	0	0	0
01-1258-03	SAP - Department of History -(DRS Phase II)	0	0	0	0
01-1260-03	Lifelong Learning and Extension Services	0	0	0	0
01-1261-03	Moulana Azad National Fellowship for Minority Candidates	11,54,120	0	0	0
01-1262-03	Emeritus Fellowship - Dr. N Gopinathan Nair	0	0	0	0
01-1263-03	International Year of Chemistry Celebration - 2011	0	0	0	0
01-1264-03	DRS-I - SAP , Department of Malayalam - Kerala Studies	0	0	0	0
01-1265-03	SAP-Dept of Zoology.	0	0	0	0
01-1266-03	UGC-BSR -Dept of Zoology.	20,16,250	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART – III EARMARKED SPECIAL FUNDS [RECEIPTS]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
01-1267-03	UGC Assisted SAP Phase II -Dept of Physics	0	0	0	0
01-1268-03	UGC Assistance for Strengthening of the Dept of Hindi	0	0	0	0
01-1269-03	UGC-DAE,CSR Project-Dr.M.M Musthafa,Dept of Physics	2,04,000	0	0	0
01-1270-03	UGC-DAE,CSR Project-Dr.Mohammed Shahin Thayyil,Dept of Physics	0	0	0	0
01-1271-03	FRP	4,60,000	0	4,60,000	0
	01 Total	38,34,370	0	4,60,000	0
02.INDIVIDUAL RESEARCH PROJECTS - UGC					
02-1259-03	Dr. G. Radhakrishna Pillai	0	0	0	0
02-1262-03	Research award Dr. A. Achuthan	0	0	0	0
02-1272-03	Dr. K.M. Varrier	0	0	0	0
02-1273-03	Dr. K. Sivadasan Pillai	0	0	0	0
02-1274-03	Dr. C. Naseema	0	0	0	0
02-1275-03	Dr. N.V.P. Unithiri	0	0	0	0
02-1276-03	Dr. K.V. Lazer	0	0	0	0
02-1277-03	Dr. K.P. Manoj - Vice Chancellor's Fitness Award	0	0	0	0
02-1278-03	Dr. M.P. Kannan - Department of Chemistry	0	0	0	0
02-1279-03	UGC Major Research Project - Dr. Veeran Moideen	0	0	0	0
02-1280-03	UGC Research Project - Dr. V. Mohammed	0	0	0	0
02-1281-03	UGC Research Project - Dr. S. Nirmala	0	0	0	0
02-1282-03	UGC Research Award Dr. M. Manoharan	0	0	0	0
02-1283-03	UGC Research Award Dr. Mohyuddin N.	0	0	0	0
02-1284-03	UGC Research Award Dr. P.K.Aruna	0	0	0	0
02-1285-03	UGC Research Project - Dr. A.B. Moideen kutty.	0	0	0	0
02-1286-03	UGC Project - Dr. A.C. Kuttikrishnan	0	0	0	0
02-1287-03	UGC Research Award - Francis . N.J.	0	0	0	0
02-1288-03	UGC Research Project- A.I. Rahmathullah	0	0	0	0
02-1289-03	UGC Project - Dr. L.Thomassukutty	0	0	0	0
02-1290-03	Dr. D.S. Kottari Post Doctoral Fellowship to Dr. Sini. R.	0	0	0	0
02-1291-03	Post Doctoral Fellowship to Smt Mini. C.B	0	0	0	0
02-1292-03	UGC Research Award –Dr.P.Sivadasan	0	0	0	0
02-1293-03	UGC Research Award - Dr. C.J George	0	0	0	0
02-1294-03	UGC Research Award –Dr. Ummer Tharamel	0	0	0	0
02-1295-03	UGC Research Project - Dr. Baiju K Nath	0	0	0	0
02-1296-03	Inspire Scholarship - Arunraj Chuliat	0	0	0	0
02-1297-03	UGC-MRP - Dr. Fathimathu Zuhra.K	0	0	0	0
02-1298-03	UGC-MRP - Dr. Pramod Kovvaprath	0	0	0	0
02-1299-03	UGC-MRP - Dr. B Johnson	0	0	0	0
02-1300-03	UGC-MRP - Dr. Mani K P	0	0	0	0
02-1301-03	UGC-MRP - Dr. Vijayachandran Pillai	0	0	0	0
02-1302-03	Major Research Project - Dr. Abraham Joseph	0	0	0	0
02-1303-03	Identification and Physiological Characterisation of energy grasses - Dr. Jose C.Puthur	0	0	0	0
02-1304-03	UGC - PDF - Dr. Susmita Poddar	5,16,257	0	0	0
02-1305-03	UGC Major Research Project - Dr. Kannan V.M, Dept of Zoology	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART – III EARMARKED SPECIAL FUNDS [RECEIPTS]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
02-1306-03	Minor Research Project - Dr.E Srekumar, Dept of Life Science	0	0	0	0
02-1307-03	UGC Major Research Project Dr.Satheesh E.K. DCMS	0	0	0	0
02-1308-03	UGC Minor Research Project Dr.N.A Abdul Khader.	0	0	0	0
02-1309-03	UGC Minor Research Project Dr.Abdul Gaffoor,Dept of Education	0	0	0	0
02-1310-03	UGC Major Research Project Dr.Jalaja Varma	0	0	0	0
02-1311-03	UGC Assisted Research Project-Dr Mohammed Shahin Thayyil	0	0	0	0
02-1312-03	UGC BSR Start up Grant Dr.Libuk.K.Alexander	0	0	0	0
02-1313-03	UGC BSR Start up Grant Dr.M.Shamina.	0	0	0	0
02-1314-03	UGC BSR Start up Grant Dr.Pradeepan Pariyat.	0	0	0	0
02-1315-03	UGC Assisted Research Project-Dr Sebastian C.D.	0	0	0	0
02-1316-03	UGC Research Project – Dr. A Yusuf, Dept of Botany	1,41,350	0	0	0
02-1317-03	UGC Research Project-Dr. E Pushpalatha, Dept of Zoology	1,68,000	0	0	0
02-1318-03	UGC Research Project-Dr. Y Shibu Vardhanan, Dept of Zoology	1,00,000	0	0	0
02-1319-03	UGC Research Award-Dr. Haskarali.E.C	9,88,960	0	0	0
	02 Total	19,14,567	0	0	0
	03. GRANTS FROM OUTSIDE AGENCIES				
03-1281-03	CSIR Scholarship	18,43,518	0	0	0
03-1282-03	ICHR Grants	0	0	0	0
03-1283-03	Other Scholarships-SC/ST Welfare Concession	0	0	0	0
03-1284-03	Scholarship from Other Agencies	0	0	0	0
03-1286-03	AIU Grants from Coaching Camps	0	0	0	0
03-1287-03	Grant from National Board for Higher Mathematics(NBHM)	0	0	0	0
03-1288-03	Ford Foundation Grant to Folklore Studies	0	0	0	0
03-1291-03	ICHR - Conducting Seminar - Indo Arab Relations	0	0	0	0
03-1292-03	Grant for DEC for Dept. of School of Distance Education	0	0	0	0
03-1293-03	National Workshop on Cultural Co-ordination	0	0	0	0
03-1294-03	Seminar on Sethusamudram - Project	0	0	0	0
03-1295-03	20th Annual Conference of Ramanujan Mathematical Society	0	0	0	0
03-1296-03	Sports Development Fund Department of Physical Education	0	0	0	0
03-1297-03	Tsunami Relief collect from College	0	0	0	0
03-1299-03	Sports Scholarship to Smt. Prajeesha K. by DCE	0	0	0	0
03-1300-03	Financial Assistance to Childen of Beedi Workers	0	0	0	0
03-1301-03	KSCSTE Seminar	0	0	0	0
03-1302-03	NBHM Travel grant	0	0	0	0
03-1303-03	CSIR Seminar on frontiers in Organic Chemistry	0	0	0	0
03-1304-03	PA grant for Seminar Adult Education	0	0	0	0
03-1305-03	Kerala State Suvarna Jubilee Scholarship	0	0	0	0
03-1306-03	DST National Conference-Department of Chemistry	0	0	0	0
03-1307-03	NBHM-(INTCON'09 Department of Maths	0	0	0	0
03-1308-03	ICT enabled centre for visually challenged (KSITM)	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART – III EARMARKED SPECIAL FUNDS [RECEIPTS]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
03-1309-03	KSCSTE Inculcate Science Propogative Programme	0	0	0	0
03-1310-03	Post Metric Minority Scholarship	0	0	0	0
03-1311-03	National Awareness Campaign	0	0	0	0
03-1312-03	Educational Concessions to the Children of Fisherman	0	0	0	0
03-1313-03	ANVESHAN 2010 (South Zone Student Research Centre)	0	0	0	0
03-1314-03	Fisheries Scholarship	0	0	0	0
03-1315-03	The Erudite Scheme	1,77,800	0	0	0
03-1316-03	Aspire Scholarship - 2010	0	0	0	0
03-1317-03	DBT-JRF- Raghu Godi	0	0	0	0
03-1318-03	Acquire Scholarship	0	0	0	0
03-1319-03	ICMR-JRF to Ms. Nithya N	0	0	0	0
03-1320-03	DST-Inspire Fellowship	47,31,974	0	0	0
03-1321-03	IAPPD - Debate Competition	0	0	0	0
03-1322-03	Scholarship for teachers in Social Science and Languages	0	0	0	0
03-1323-03	Two Day Programme on Consumer Protection & Consumer Welfare	0	0	0	0
03-1324-03	Merit cum means Scholarship	0	0	0	0
03-1325-03	Seminar-Reconstructing of Sangam Age-Folklore Studies	0	0	0	0
03-1326-03	ITSR Bridge Course	0	0	0	0
03-1327-03	National Conference AOP Chem 2012 CSIR	0	0	0	0
03-1328-03	Ginger Symposium	0	0	0	0
03-1329-03	National University of Educational Planning and Administration(NUEPA)	0	0	0	0
03-1330-03	Paristhithiposhini Fellowship-Rathi M.C-Dept of Botany.	0	0	0	0
03-1331-03	MoEF Assisted Project -Calicut University Botanical Garden	0	0	0	0
03-1332-03	Two Day Residential Camp for General Office Bearers of the College Union	0	0	0	0
03-1333-03	Implementation of Recommendations of Prof.B.Hridayakumari Committee -CCSS	0	0	0	0
03-1334-03	National Seminar at Calicut University Centre - Kavarathi	0	0	0	0
03-1335-03	Travel Grant for Research Fellows	87,873	0	0	0
03-1336-03	KSCSTE National workshop - Botanical Nomenclature	0	0	0	0
03-1337-03	Travel Grant for Teachers	0	0	0	0
03-1338-03	Organising International Philosophy Day	0	0	0	0
03-1339-03	National Workshop on Molecular Phylogeny	0	0	0	0
03-1340-03	KSCSTE Students Programme for Excellence in Experimental Design (SPEED)- Dept of Botany	0	0	0	0
03-1341-03	National Science Day	0	0	0	0
03-1342-03	SCDD Leadership Training Programme for SC Students	0	0	0	0
03-1343-03	CDMRP Research Project in Dept of Psychology	1,39,82,963	0	0	0
03-1344-03	KSCSTE Assisted International Seminar -Dept. Of Botany	0	0	0	0
03-1345-03	KSCSTE Assisted Workshop-Dept. Of Life Sciences	0	0	0	0
03-1346-03	KSCSTE Assisted Student Project under Dr. Santhosh Nampy -Dept. Of Botany	0	0	0	0

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PART – III EARMARKED SPECIAL FUNDS [RECEIPTS]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
03-1347-03	ICHR National Seminar -Dept. Of History	0	0	0	0
03-1348-03	KSCSTE Assisted National Seminar -ADVENTOR 2015 - Dept. Of Zoology	0	0	0	0
03-1349-03	Fund from Tribal Development Office for ITSR Students	0	0	0	0
03-1350-03	KSCSTE Students Project -Dr. Sailas Benjamin	0	0	0	0
03-1351-03	Paristhithi poshini Fellowship-Ms Jasmin.P.J	1,53,600	0	0	0
03-1352-03	National Seminar -Dept. Of Commerce and Management Studies	35,788	0	0	0
03-1353-03	National Workshop on Emerging Trends in IT in University Management	0	0	0	0
03-1360-03	Other Receipts-EMMRC	0	0	0	0
03-1361-03	INSA Travel Grant to Dr.Santhosh Nampy	0	0	0	0
03-1362-03	KSCSTE Student Project-Dr.Radhakrishna G.Pillai-Dept of Life Science	0	0	0	0
03-1363-03	Lecture Workshop on Recent Trends in Biological Sciences-Dept of Zoology	0	0	0	0
03-1364-03	KSCSTE Science Popularisation Scheme -RISE	1,96,320	0	0	0
03-1365-03	National Seminar on High Energy Emission from Active Galactic Nuclei-III	0	0	0	0
03-1366-03	KSCSTE Student Project-Dr.Jos T.Puthur-Dept of Botany	0	0	0	0
03-1367-03	AIU South Zone VCs Meet	2,50,000	0	0	0
03-1368-03	CDMRP Project-Early Identification and Community based Intervention...	0	0	0	0
03-1369-03	KSCSTE Children's Science Congress - Dr Harikumaran Thampi	0	0	0	0
03-1370-03	Basheer Chair-Fellowship	0	0	0	0
	03 Total	2,14,59,836	0	0	0
	04.INDIVIDUAL RESEARCH PROJECTS				
04-1301-03	ICMR Project - Dr. K. Fathimath Zuhra	0	0	0	0
04-1303-03	ICHR Fellowship - Dr. T.K. Anandi	0	0	0	0
04-1304-03	ICHR - Laina Puthukattil	0	0	0	0
04-1305-03	ICMR - Suneesh Kumar Pachattu Kandi	0	0	0	0
04-1307-03	ICHR - Gopikrishnan	0	0	0	0
04-1309-03	ICHR - Suresh K.M.	0	0	0	0
04-1310-03	ICHR - Sreevidhya V.	0	0	0	0
04-1311-03	ICPR - Bharathy P.K.	0	0	0	0
04-1312-03	ICHR - Vincent P.J.	0	0	0	0
04-1313-03	ICHR - Manmathan M.R.	0	0	0	0
04-1314-04	ICHR - Manjula Poyil	0	0	0	0
04-1315-03	ICSSR - Dr. Retnaraj	0	0	0	0
04-1316-03	ICHR Fellowship - Bharathy P. K.	0	0	0	0
04-1317-03	ICHR Fellowship - Sreevidya P.	0	0	0	0
04-1318-03	ICHR/JRF - Suresh K. M.	0	0	0	0
04-1319-03	ICHR/JRF - Vincent P.J.	0	0	0	0
04-1320-03	ICHR Grant to Manmadhan M. R.	0	0	0	0
04-1321-03	ICHR - Manjula Poyil	0	0	0	0
04-1338-03	ICSSR - Smt. Sheena P.	0	0	0	0
04-1339-03	ICHR PD Fellowship to Dr. Bhattacharya	0	0	0	0

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PART – III EARMARKED SPECIAL FUNDS [RECEIPTS]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
04-1340-03	ICHR study grant - Sreevidya Vallarambath	0	0	0	0
04-1341-03	KSCSTE Research Fellowship to Smt.Ramitha Ravindran	0	0	0	0
04-1342-03	ICCR Scholarship to Foreign Students Mr.Jool Eric Dkwako	0	0	0	0
04-1343-03	ICHR Grant to Facker Ali C.A.	0	0	0	0
04-1344-03	ICMR Research Fellowship - Rajasekharan K.S.	0	0	0	0
04-1345-03	NBHM - M.Sc. Scholarship - Sumesh K.	0	0	0	0
04-1346-03	ICHR Project - Dr. K.A. Mohammed Anwar	0	0	0	0
04-1347-03	NMPB Assisted project Dr. M. Sivadasan	0	0	0	0
04-1348-03	ICHR -JRF Shihabudheen Poonthala	0	0	0	0
04-1349-03	BPRD Fellowship - Rainy John	37,308	0	0	0
04-1350-03	ICHR Jyothirmani V.	0	0	0	0
04-1351-03	KSCSTE Research Fellowship to Sri. Sreenivasan V.K.	0	0	0	0
04-1352-03	SSA Project Dr. C. Naseema	0	0	0	0
04-1353-03	ICHR Fellowship - Dr. V. Kunhali	0	0	0	0
04-1354-03	PA Project - Dr. C. Naseema	0	0	0	0
04-1355-03	ICHR - T.A. Mohammed	0	0	0	0
03-1356-03	DBT Project Dr. M Sabu Department of Botany	0	0	0	0
04-1365-03	NBHM M.Sc. Scholarship, Suresh. K.	0	0	0	0
04-1366-03	ICAR Project Dr. P.V. Madhusoodanan	0	0	0	0
04-1368-03	KSCSTE Felloship & HRA - Adnan Farook	0	0	0	0
04-1367-03	CSIT-JRF-Nabeena C.P. (Dept of Chemistry)	0	0	0	0
04-1369-03	ICHR Grant - Innasi Muthu	0	0	0	0
04-1370-03	KSCSTE Felloship - Shabeer Khan S	0	0	0	0
04-1371-03	ICPR Fellowship - Ms. Sabina S- Dept of Philosophy	0	0	0	0
04-1372-03	KSCSTE Fellowship-Showmy K.S.	0	0	0	0
04-1373-03	KSCSTE Fellowship - Ms. Megha. V, Dept of Physics	0	0	0	0
04-1374-03	KSCSTE Fellowship - Ms. Smitha.K, Dept of Botany	0	0	0	0
04-1375-03	KSCSTE Fellowship-Ms.Deepna Latha,Dept of Botany	0	0	0	0
04-1376-03	KSCSTE Fellowship-Ms.Kannan,Dept of Chemistry.	0	0	0	0
04-1377-03	Fellowships of Outside agencies	49,62,513	0	0	0
04-1378-03	BCIL DBT Fellowship-Ms.Soumya.T	3,34,900	0	0	0
04-1379-03	KSCSTE Fellowship-Dr.E.Purushothaman -Dept of Chemistry	5,41,478	0	0	0
04-1380-03	DST-SERB Fellowship-Dr.Sabeel M.Basheer	8,50,000	0	0	0
04-1381-03	ICSSR PDF - Dr. Solvin Mathew	1,78,000	0	0	0
04-1382-03	BCIL DBT Fellowship-Megha Sudhesh	57,661	0	0	0
	04 Total	69,61,860	0	0	0
06.GRANTS FROM GOVERNMENT OF INDIA - General Purposes					
06-1333-03	DBT Project - Department of Biotechnology	63,99,324	39,75,000	39,75,000	39,90,000
06-1335-03	Financial assistance by MOE & F for Botanical Garden	0	0	0	0
06-1336-03	DBT-SC/ST Project - Dr. M.V. Joseph	0	0	0	0
06-1338-03	DST FIST - Department of Botany	0	0	0	0
06-1339-03	Chair in Taxonomy	0	0	0	0
06-1340-03	Grant by HRD for One Day Seminar under IPRS	0	0	0	0

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PART – III EARMARKED SPECIAL FUNDS [RECEIPTS]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
06-1341-03	DST Programme - Department of Chemistry	0	0	0	0
06-1342-03	DBT Project-Development & Appln. of CMG family... – Dr. K.V. Lazar	0	0	0	0
06-1343-03	DBT Project-Cloning on MIA Double Knockout Prawn – Dr. K.V. Lazar	0	0	0	0
06-1344-03	Grant by DST for organising National Seminar EMTIC	0	0	0	0
06-1345-03	Bio-information Infrastructure Facility (BIF)	0	0	0	0
06-1346-03	DBT Project - Dr. M. Sabu - Department of Botany	0	0	0	0
06-1347-03	DAE Assisted Project -Dr. M V Joseph	0	0	0	0
06-1348-03	FIST Programme- Department of Zoology	0	0	0	0
06-1349-03	DBT Project - Dr. M. Sabu	0	0	0	0
06-1350-03	DST Seminar on frontiers in Organic Chemistry	0	0	0	0
06-1351-03	DBT Seminar on frontiers in Organic Chemistry	0	0	0	0
06-1352-03	KSCSTE Seminar on frontiers in Organic Chemistry	0	0	0	0
06-1353-03	DBT Project- Morphometry & Phylogeography of Honey bees..... in India	0	0	0	0
06-1354-03	Financial Assistant to Dr. Sabu M - Global Botanical Gardens Congress	0	0	0	0
06-1355-03	Workshops/Seminar on National e-Governance Plan	0	0	0	0
06-1356-03	DBT Project Dr.M.Sabu	0	0	0	0
06-1357-03	e-Content Production	0	0	0	0
06-1358-03	Prakrithi Film Festival -EMMRC	0	0	0	0
06-1359-03	Laying Synthetic Track to University Stadium.	0	0	0	0
06-1360-03	DST FIST Programme -Dept of Botany	0	0	0	0
06-1361-03	Theme Meeting -Cum- Workshop Dept of Physics	0	0	0	0
06-1362-03	PMMMMNMTT Project under MHRD-Dept of Education	75,41,498	0	0	0
06-1363-03	GIAN Scheme	16,38,571	0	0	0
06-1364-03	National Symposium Dept of Zoology	0	0	1,00,000	0
06-1365-03	SERB IBS National Conference & Symposium –Dept of Botany	0	0	1,00,000	0
	06 Total	1,55,79,393	39,75,000	41,75,000	39,90,000
07.INDIVIDUAL RESEARCH PROJECTS					
07-1340-03	DST FIST Programme - Physics	0	0	0	0
07-1342-03	MOEF Project - Dr. P.V. Madhusoodhanan	0	0	0	0
07-1343-03	MNES Project of Dr. N. Neelakandan	0	0	0	0
07-1344-03	DST Project - Dr. Sivaramakrishna Iyer	0	0	0	0
07-1345-03	DST Project - Dr. M. Sabu	0	0	0	0
07-1346-03	MNES Project - Dr. T.C. Narendran	0	0	0	0
07-1356-03	KRPLD Project - Dr. K.N. Ganesh	0	0	0	0
07-1357-03	KSCSTE Project - Dr. P.V. Madhusoodanan	0	0	0	0
07-1358-03	KWC - Dr. V. Kunhali	0	0	0	0
07-1359-03	KWC - Dr. Gopalankutty	0	0	0	0
07-1360-03	DST - Dr. Nabeesa Salim	0	0	0	0
07-1361-03	DST - Dr. T.C. Narendran	0	0	0	0
07-1362-03	DST Grant under FIST Programme - Department of Zoology	0	0	0	0
07-1363-03	Dr. Sivarajan	0	0	0	0

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PART – III EARMARKED SPECIAL FUNDS [RECEIPTS]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
07-1364-03	MOEF Project - Dr. T.C. Narendran	0	0	0	0
07-1365-03	KSCSTE Project - Smt. Geetha Parameswaran	0	0	0	0
07-1366-03	BUCI Project - Dr. M. Sabu	0	0	0	0
07-1367-03	INSA Assisted Project - Dr. K.J. John	0	0	0	0
07-1368-03	MOEF Assisted Project - Dr. T.C. Narendran	0	0	0	0
07-1369-03	DST Project - Smt. Thanuja A. Mathew	0	0	0	0
07-1370-03	KSCSTE Project - Dr. P.P. Pradyumnan	0	0	0	0
07-1371-03	KSCSTE Project - Dr. K.K. Aravindakshan	0	0	0	0
07-1372-03	DST Assisted Research Project - Dr. Manju C. Nair	0	0	0	0
07-1373-03	DST Project - Miss. Vineetha K. - Department of Statistics	0	0	0	0
07-1374-03	DST Project - Dr. M. Sabu - Department of Botany	0	0	0	0
07-1375-03	KSCSTE -SARD Project DR. M. Gokuldas	0	0	0	0
07-1376-03	KSCSTE Assisted Project Dr. K V Mohanan	0	0	0	0
07-1377-03	KSCSTE Project - Dr. Abraham Joseph	0	0	0	0
07-1378-03	KSCSTE Project - Dr. Purushothaman	0	0	0	0
07-1379-03	MOEF Project - Dr. Sailas Benjamin	0	0	0	0
07-1380-03	DST Project - Dr. T.C. Narendran	0	0	0	0
07-1381-03	MOEF Project - Dr. K.V. Lazar	0	0	0	0
07-1382-03	ISRO assisted project Dr. C.D. Ravikumar	0	0	0	0
07-1383-03	UNDP Assisted Project- Sri. Shyjan	0	0	0	0
07-1384-03	DST Dr. DRS Babu	0	0	0	0
07-1385-03	DST Project - Dr. Sailas Benjamin	0	0	0	0
07-1386-03	KSCSTE - Project - Dr. Renuka N.K.	0	0	0	0
07-1387-03	KSCSTE - Project - Dr. Jose P Puthur	0	0	0	0
07-1388-03	KSCSTE - Project - Dr. Sailas Benjamin	0	0	0	0
07-1389-03	DST Project - Dr. M. Sabu	0	0	0	0
07-1390-03	DST Project - Smt. Jattisha P I -Dept of Botany	0	0	0	0
07-1391-03	KSCSTE Fellowship - Kavitha S	0	0	0	0
07-1392-03	KSCSTE Projects - Effect of GABA/BABA Priming.... Investment Process	0	0	0	0
07-1393-03	DST - FIST Level II - Dept of Physics	0	0	0	0
07-1394-03	DST - Multiwave lenth studies of cirrus clouds - Dr. B.R.S. Babu	0	0	0	0
07-1395-03	DST - Fellowship - Deepthi Mahesan	0	0	0	0
07-1396-03	DBT Project - Dr.P.R Jayasree	0	0	0	0
07-1397-03	MoEF Project Dr. M Nazar- Department of Zoology	0	0	0	0
07-1398-03	KSCSTE KBC -YIPB Project - Dr. Elyas KK,DBT	0	0	0	0
07-1399-03	DST Assisted SERB Research Project Dr. Sunojkumar - Dept of Botany	0	0	0	0
07-1400-03	KSCSTE Project.Dr Sindhu-Dept of Nanoscience &Technology.	0	0	0	0
07-1401-03	KSCSTE Project Ms.Priji Prakasan-Dept of Botany.	0	0	0	0
07-1402-03	KSCSTE Assisted Research Project Dr.Santhosh Nampy	0	0	0	0
07-1403-03	DBT Project.Dr.Sunoj Kumar.P,Dept of Botany.	2,82,420	0	0	0
07-1404-03	DST-SERB Project-Dr.Santhosh Nampy,Dept of Botany	0	0	0	0
07-1405-03	KSCSTE Project Dr.Sebastian C.D,Dept of Zoology.	0	0	0	0
07-1406-03	DST(SERB)Project.Dr P.P Pradyumnan,Dept of Physics.	0	0	0	0

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PART – III EARMARKED SPECIAL FUNDS [RECEIPTS]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
07-1407-03	DST (SERB)Project-Dr M.Shamina-Dept of Botany.	0	0	0	0
07-1408-03	DST Project – Dr.Manogem.E.M.	69,259	0	0	0
07-1409-03	DBT Project – Dr.Sailas Benjamin	0	0	0	0
07-1410-03	CSIR Project – Dr.Sindhu.S Dept of Nanoscience and Technology	0	0	0	0
07-1411-03	KSCSTE Project -Smt Jaya. T.P Dept of Physics	0	0	0	0
07-1412-03	DST Project – Dr.A.M Vinodkumar Dept of Physics	0	0	0	0
07-1413-03	KSCSTE Project – Dr.C.C Harilal Dept of Botany	0	0	0	0
07-1414-03	KSHEC Project – Dr.K.X Joseph Dept of Economics	0	0	0	0
07-1415-03	KSCSTE Project – Dr.Mohammed Shahin Thayyil Dept of Physics	0	0	0	0
07-1416-03	KSCSTE Project – Dr.Kannan V.M. Dept of Zoology	0	0	0	0
07-1417-03	KSCSTE Emeritus Fellowship Dr.Krishnankutty Dept of Nanoscience and Technology	0	0	0	0
07-1418-03	KSCSTE Project – Dr.Sailas Benjamin Dept of Botany	0	0	0	0
07-1419-03	KSCSTE Project – Dr.P. Raveendran Dept of Chemistry	0	0	0	0
07-1420-03	KSHEC Project – Dr.Liba K Alexander Centre for International Academic Relations	0	0	0	0
07-1421-03	SERB Project - Dr.M.Sabu Dept of Botany	0	0	0	0
07-1422-03	DST SERB Project – Dr.Gayathri Devi .D Dept of Life Sciences	32,624	0	0	0
07-1423-03	KSCSTE Project – Dr.K.C. Chitra Dept of Zoology	0	0	0	0
07-1424-03	DST Project - Women Scientist Scheme-Raje Bhageerathi,Dept of Physics.	0	0	0	0
07-1425-03	Western Ghat Development Research Project- Dr. Radhakrishna G Pillai, Dept. Of Life Sciences	0	0	0	0
07-1426-03	Western Ghat Development Research Project- Dr. B.S Harikumaran Thambi, Dept. Of Life Sciences	0	0	0	0
07-1427-03	DST – SERB Project – Dr. K.V Ajayan, Dept of Botany	10,00,000	0	0	0
07-1428-03	KSCSTE Project - Dr. M. Sabu, Dept of Botany	8,29,100	0	0	0
07-1429-03	KSCSTE-SARD Project - Dr. Mohamed Shahin Thayyil, Dept of Physics	0	0	0	0
07-1430-03	KSCSTE Project – Smt. Priya Baskaran K.P, Dept of Zoology	5,75,400	0	0	0
07-1431-03	KSCSTE - Project - Dr. A.Yusuf-Dept.of Botany	6,40,986	0	0	0
07-1432-03	ICSSR Research Project-Dr.Baby Shari.P.A -Dept of Psychology4	0	0	0	0
07-1433-03	DBT Research Project – Dr.Pushpalatha - Department of Zoology	6,05,042	0	0	0
07-1434-03	KSCSTE - Project – Dr.Liba.K. Alexander -Dept.of Physics	4,73,279	0	0	0
07-1435-03	KSCSTE - Project –Angiosperm Diversity of Idukki District Kerala	12,77,548	0	0	0
07-1436-03	KSCSTE - Project - Dr. Smitha.V.B-Dept.of Biotechnology	6,14,063	0	0	0
07-1437-03	DAE-BRNS Project-Dr.M.M.Musthafa, Dept of Physics	0	0	0	0
07-1438-03	DST WoS Project - Dr. Sheeja U M. Dept of Zoology	13,10,000	0	0	0
07-1439-03	KSCSTE Project - Back to lab - Dr. Vidya P, Dept of Zoology	7,02,400	0	0	0
07-1440-03	KSCSTE Project - Dr Ramesan M T., Dept of Chemistry	19,00,200	0	0	0
07-1441-03	KSCSTE Project - Ecophysiological Studies of Mangroves - Dr. Jos T Puthoor	11,00,200	0	0	0
07-1442-03	DST-SERB Sponsored Project-Dr.Santhosh Nampy	9,75,880	0	0	0

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Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
07-1443-03	IUAC Project-Dr.A M Vinodkumar	25,000	0	0	0
07-1444-03	SWAK Project -Dr.C.C Harilal	3,50,000	0	3,50,000	0
07-1445-03	DST SERB Project – Dr.Sunojkumar P, D Dept of Botany	0	0	14,09,600	0
07-1446-03	DST-WOS-A Project Dr.Manjary P Gangan, Dept of Computer Science	0	0	13,41,800	0
	07 Total	1,27,63,401	0	31,01,400	0
	08.OTHER AGENCIES				
08-1356-03	Chair in Christian Studies	0	0	0	0
08-1357-03	Chair in Islamic Studies	52,500	0	0	0
08-1360-03	EMS Chair for Marxian Studies	1,65,705	0	0	0
08-1361-03	MPLAD - Building EMS Chair	0	0	0	0
08-1362-03	Construction of Library/Hostel Building-Thisssur	0	0	0	0
08-1363-03	Chair for Gandhian Studies & Research	0	0	0	0
08-1364-03	Quality Control & Food Processing Lab	0	0	0	0
08-1365-03	Chair for Maritime Studies	0	0	0	0
08-1366-03	Grant for promotion of Sports in University/Colleges	0	0	0	0
08-1369-03	Chair for Sanathana Dharma	0	0	0	0
08-1370-03	Chair for Vaikom Muhammed Basheer	1,20,131	0	0	0
08-1371-03	MPLAD - Dr. John Matthai Centre - MBA Building	0	0	0	0
08-1372-03	CH Mohammed Koya Chair for Developing Societies	50,577	0	0	0
08-1373-03	Chair for Maulana Abdul Kalam Azad	0	0	0	0
08-1374-03	MPLAD-Construction of Seminar Hall at Dr.JMC, Thrissur	0	0	0	0
08-1375-03	Corpus Fund of Chairs/Edowments	0	0	0	0
08-1376-03	LAC-ADF for the construction of ITSr Building	50,00,000	0	0	0
08-1377-03	MPLADS - Construction of Building - CHMK Chair	7,48,158	0	0	0
08-1378-08	Mohammed Abdurahiman Chair	0	0	25,00,000	0
	08 Total	61,37,071	0	25,00,000	0
	10.NATIONAL SERVICE SCHEME				
10-1392-03	Regular NSS (State & Central)	42,52,200	32,20,000	32,20,000	0
10-1393-03	Special Camping Programme	38,47,500	56,25,000	56,25,000	0
10-1394-03	Other Receipts/Refunds	2,98,502	0	3,00,000	0
10-1395-03	ASAP Day Function	0	0	0	0
10-1396-03	National Young Leaders' Award	0	0	0	0
	10 Total	83,98,202	88,45,000	91,45,000	0
	12.Refunds				
12-1401-03	Refunds	8,07,970	0	0	0
	12 Total	8,07,970	0	0	0
	Grand Total	7,78,56,670	1,28,20,000	1,93,81,400	39,90,000

PART - III EARMARKED (SPECIAL) FUNDS

ABSTRACT OF EXPENDITURE 2020-21

Sl.No.	Sub & Detailed Heads	Accounts	Budget	Revised	Budget
		2018-19	2019-20	2019-20	2020-21
1	GRANTS FROM UGC	27,32,371	0	48,85,594	0
2	GRANTS FROM OUTSIDE AGENCIES - General Purposes	2,71,79,865	0	1,90,09,955	0
3	GRANTS FROM GOVERNMENT OF INDIA - General Purposes	2,12,02,519	0	1,19,32,190	0
4	OTHER SCHEMES	44,02,830	0	68,53,272	0
5	NATIONAL SERVICE SCHEME	2,01,30,672	1,48,95,000	7,02,562	0
6	DEPARTMENT OF BIO-TECHNOLOGY	24,75,720	39,75,000	39,75,000	39,90,000
7	REFUNDS	8,93,692	0	24,43,529	0
	Total	7,90,17,669	1,88,70,000	4,98,02,102	39,90,000

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART – III EARMARKED SPECIAL FUNDS [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
01. GRANTS FROM UGC					
01-6001-03	Fellowships/Scholarships	0	0	0	0
01-6004-03	Unassigned Grant-Group A Items	5,24,315	0	685	0
01-6005-03	Unassigned Grant-Group B Items	0	0	0	0
01-6006-03	Unassigned Grant-Group C Items	0	0	0	0
01-6007-03	Unassigned Grant-Group D Items	0	0	0	0
01-6011-03	FIP (Other than Plan Allocation)	0	0	0	0
01-6012-03	Cultural Exchange Programme	0	0	0	0
01-6014-03	NET Award of UGC-JRF	0	0	0	0
01-6017-03	Coaching Classes for Minorities	0	0	0	0
01-6029-03	UGC Assistance-Day Care Centre	0	0	0	0
01-6033-03	Yoga Centre - Equipment & Contingency	0	0	0	0
01-6034-03	Yoga Centre - Honorarium	0	0	0	0
01-6037-03	SAP Programme - Department of History	0	0	0	0
01-6040-03	Emeritus Fellowship - Dr. K.N. Neelakandan Elayath	0	0	0	0
01-6042-03	Centre for Indian Ocean Studies	0	0	0	0
01-6043-03	UGC - Assisted MRP - John E. Thoppil	0	0	0	0
01-6044-03	SAP Programme - Department of Chemistry	0	0	0	0
01-6045-03	SAP Programme - Department of physics	0	0	0	0
01-6046-03	Rajiv Gandhi National Fellowship for SC/ST Students	0	0	15,56,567	0
01-6047-03	Coaching Classes for SC/ST	12,628	0	0	0
01-6048-03	Coaching classes for differently abled	0	0	0	0
01-6049-03	Emeritus Fellowship - Dr. T.B. Venugopal Panicker	0	0	0	0
01-6050-03	Indira Gandhi P.G. Fellowship for single girl child	0	0	0	0
01-6051-03	P.G. Merit Scholarship for Rank holders	0	0	0	0
01-6052-03	DRS - Department of Physics	0	0	0	0
01-6053-03	DRS - Department of Chemistry	0	0	0	0
01-6054-03	SAP Programme - Department of Philosophy	0	0	0	0
01-6055-03	Workshop on capacity Building for women managers CWS	0	0	0	0
01-6056-03	SAP-Department of Education	0	0	0	0
01-6057-03	Emeritus Fellowship - Dr. V.S. Ramakrishnan.	0	0	0	0
01-6058-03	SAP - Department of History	0	0	0	0
01-6059-03	UGC Research Fellowship in Science for meritorious students	1,84,215	0	8,00,455	0
01-6060-03	Life long learning & Extension Services	0	0	0	0
01-6061-03	Moulana Azad National Fellowship for Minority Students	11,04,956	0	2,25,687	0
01-6062-03	Emeritus Fellowship - Dr. N Gopinathan Nair	0	0	0	0
01-6063-03	International Year of Chemistry Celebration - 2011	0	0	0	0
01-6064-03	DRS-I - SAP , Department of Malayalam - Kerala Studies	0	0	1,84,800	0
01-6065-03	SAP-Dept of Zoology.	0	0	1,46,086	0
01-6066-03	UGC-BSR -Dept of Zoology.	0	0	0	0
01-6067-03	UGC Assisted SAP – Phase II – Dept. Of Physics	0	0	0	0
01-6068-03	UGC Assistance for Strengthening of Dept. Of Hindi	0	0	0	0
01-6069-03	UGC-DAE,CSR Project-Dr.M.M Musthafa,Dept of Physics	2,49,000	0	0	0
01-6070-03	UGC-DAE,CSR Project-Dr.Mohammed Shahin Thayyil,Dept of Physics	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART – III EARMARKED SPECIAL FUNDS [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
01-6071-03	FRP	0	0	14,60,000	0
	01 Total	20,75,114	0	43,74,280	0
	02. INDIVIDUAL RESEARCH GRANTS-UGC				
02-6152-03	Sri. K.M. Varrier	0	0	0	0
02-6153-03	Research Award - Dr. K. Sivadsan Pillai	0	0	0	0
02-6157-03	Dr. C. Naseema	0	0	0	0
02-6159-03	Dr. K.V. Lazer	0	0	0	0
02-6160-03	Dr. K.P. Manoj - Vice Chancellor's Fitness Award	0	0	0	0
02-6161-03	Dr. M.P. Kannan-Department of Chemistry	0	0	0	0
02-6162-03	UGC Research Project - Dr. Veeran Moideen	0	0	0	0
02-6163-03	UGC Research Project - Dr. V. Mohammed	0	0	0	0
02-6164-03	UGC Research Project - Dr. S. Nirmala	0	0	0	0
02-6165-03	UGC Research Award- Dr. M. Manoharan	0	0	0	0
02-6166-03	UGC Award- Dr. Mohyudhin N.	0	0	0	0
02-6167-03	UGC Award Dr. Aruna	0	0	0	0
02-6168-03	UGC Research Project - Dr. A.B. Moideenkutty	0	0	0	0
02-6169-03	UGC Project - Dr. A.C. Kuttikrishnan	0	0	0	0
02-6170-03	UGC Research Award - Francis N.J.	0	0	0	0
02-6171-03	UGC Research Project -A.I. Rehmathullah	0	0	0	0
02-6172-03	UGC Project - Dr.L.Thomassukutty	0	0	0	0
02-6173-03	Dr. D.S. Kottari Post Doctoral Fewwoship to Dr. Sini. R.	0	0	0	0
02-6174-03	Post Doctoral Fellowship to Smt.Mini.CB	0	0	0	0
02-6175-03	UGC Award Dr.P.Sivadasan	0	0	0	0
02-6176-03	UGC Research Award - Dr. C.J George	0	0	0	0
02-6177-03	UGC Research Project - Dr. Ummer Tharamel	0	0	0	0
02-6178-03	UGC Research Project - Dr. Baiju K Nath	0	0	0	0
02-6179-03	Inspire - Scholarship Arun raj Chuliat	0	0	0	0
02-6180-03	UGC-MRP - Dr. Fathimathu Zuhra.K	0	0	0	0
02-6181-03	UGC-MRP - Dr. Pramod Kovvaprath	0	0	0	0
02-6182-03	UGC-MRP - Dr. B Johnson	0	0	0	0
02-6183-03	UGC-MRP - Dr. Mani K P	0	0	0	0
02-6184-03	UGC-MRP - Dr. Vijayachandran Pillai	0	0	0	0
02-6185-03	Major Research Project - Dr. Abraham Joseph	0	0	0	0
02-6186-03	Identification & Physiological characterisation of energy grasses -Dr. Jose .T. Puthur	0	0	0	0
02-6187-03	UGC - PDF - Dr. Susmita Poddar	5,16,257	0	0	0
02-6188-03	UGC Major Research Project - Dr. Kannan V.M, Dept of Zoology	0	0	8,811	0
02-6189-03	Minor Research Project - Dr.E Srekumar, Dept of Life Scienncce	0	0	0	0
02-6190-03	UGC Major Research Project Dr.Satheesh E.K. DCMS	0	0	0	0
02-6191-03	UGC Minor Research Project Dr.N.A M Abdul Khader.	0	0	0	0
02-6192-03	UGC Minor Research Project Dr.Abdul Gaffoor,Dept of Education.	0	0	0	0
02-6193-03	UGC Major Research Project Dr.Jalaja Varma.	0	0	0	0
02-6194-03	UGC Assisted Research Project-Dr Mohammed Shahin Thayyil	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART – III EARMARKED SPECIAL FUNDS [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
02-6195-03	UGC BSR Start up Grant Dr.Libu.K.Alexander	0	0	0	0
02-6196-03	UGC BSR Start up Grant Dr.M.Shamina.	0	0	0	0
02-6197-03	UGC BSR Start up Grant Dr.Prdeepan Pariyat.	0	0	0	0
02-6198-03	UGC Assisted Research Project-Dr Sebastian C.D.	0	0	15,680	0
02-6199-03	UGC Research Project – Dr. A. Yusuf, Dept of Botany	57,000	0	88,540	0
02-6200-03	UGC Research Project-Dr. E Pushpalatha, Dept of Zoology	42,000	0	1,89,950	0
02-6201-03	UGC Research Project-Dr. Y Shibu Vardhanan, Dept of Zoology	42,000	0	1,08,333	0
02-6202-03	UGC Research Award – Dr. Haskarali E.C	0	0	1,00,000	0
	02 Total	6,57,257	0	5,11,314	0
	03. GRANTS FROM OUTSIDE AGENCIES-General Purposes				
03-6201-03	CSIR Scholarships	13,35,879	0	17,23,547	0
03-6202-03	ICHR Grants	0	0	0	0
03-6203-03	Other Scholarships-SC/ST Welfare Concession	0	0	0	0
03-6204-03	Scholarships from Other Agencies	0	0	0	0
03-6208-03	Grant from NBHM	0	0	4,90,000	0
03-6211-03	Ford Foundation Grant to Folklore Studies	0	0	0	0
03-6217-03	ICHR Grant to conduct National Seminar	0	0	0	0
03-6218-03	National Workshop on Cultural Co-ordination	0	0	0	0
03-6219-03	Seminar on Sethusamudam - Project	0	0	0	0
03-6220-03	Annual Conference of Ramanujan Mathematical Society	0	0	0	0
03-6221-03	Sports Development Fund - Department of Physical Education	0	0	0	0
03-6222-03	Tsunami Relief Fund collected from Colleges	0	0	0	0
03-6224-03	Sports Scholarship to Prajeesha KDCE	0	0	0	0
03-6225-03	Financial Assistance to Children of Beedi Workers	0	0	0	0
03-6226-03	National Seminar KSCSTE - Department of Botany	0	0	0	0
03-6227-03	NBHM Travel Grant	0	0	0	0
03-6228-03	CSIR Seminar on frontiers in organic Chemistry	0	0	0	0
03-6229-03	IIPA grant for Seminar Adult Education	0	0	0	0
03-6230-03	Kerala State Suvarna Jubilee Scholarship	0	0	0	0
03-6231-03	DST National Conference-Dept .of Chemistry	0	0	0	0
03-6232-03	NBHM INTCON '09 -Dept.of Maths	0	0	0	0
03-6233-03	ICT enabled centre for visually challenged (KSITM)	0	0	0	0
03-6234-03	KSCSTE - Inculcate Science Propogative Programme	0	0	0	0
03-6235-03	Post Metric Minority Scholarship	0	0	0	0
03-6236-03	National Environment Awareness Campaign	0	0	0	0
03-6237-03	Educational Concessions to the Children of Fishermen	0	0	0	0
03-6238-03	Anveshan 2010 (South Zone Students Research Centre)	0	0	0	0
03-6239-03	Fisheries Scholarship	0	0	0	0
03-6240-03	The Erudite Scheme	1,79,340	0	5,71,482	0
03-6241-03	Aspire Scholarship -2010	0	0	0	0
03-6242-03	DBT-JRF- Raghu Godi	0	0	0	0
03-6243-03	Acquire Schoarship	0	0	0	0
03-6244-03	ICMR-JRF to Ms. Nithya N	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART – III EARMARKED SPECIAL FUNDS [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
03-6245-03	DST-Inspire Fellowship	42,12,284	0	43,16,789	0
03-6246-03	IAPPD - Debate Competition	0	0	0	0
03-6247-03	Scholarship for teachers in Social Science and Languages	0	0	0	0
03-6248-03	Two Day Programme on Consumer Protection & Consumer Welfare	0	0	0	0
03-6249-03	Merit-cum-Means Scholarship	0	0	0	0
03-6250-03	Seminar - Reconstring of Sangham Age - Folklore Studies	0	0	0	0
03-6251-03	ITSR Bridge Course for ST Students	0	0	0	0
03-6252-03	National Conference AOP Chem 2012	0	0	0	0
03-6253-03	Ginger Symposium.	0	0	0	0
03-6254-03	National University of Educational Planning and Administration(NUEPA)	0	0	0	0
03-6255-03	Paristhithiposhini Fellowship-Rathy M.C-Dept of Botany.	0	0	0	0
03-6256-03	MoEF Assisted Devt. Projecton Calicut University Botanical Garden	0	0	0	0
03-6257-03	Two Day Residential Camp for General Office Bearers of the College Union	0	0	0	0
03-6258-03	Implementaions of Recommendations of Prof.B.Hridayakumari Committee-CCSS	0	0	0	0
03-6259-03	National Seminar at Calicut Univertsity Centre -Kavarathi	0	0	0	0
03-6260-03	Travel Grant for Research Fellows	87,873	0	22,603	0
03-6261-03	KSCSTE National workshop - Botanical Nomenclature	0	0	0	0
03-6262-03	Travel Grant for Teachers	0	0	0	0
03-6263-03	Organising International Philosophy Day	0	0	0	0
03-6264-03	National Workshop on Molecular Phylogeny	0	0	0	0
03-6265-03	KSCSTE Students Programme for Excellence in Experimental Design (SPEED), Dept of Botany	0	0	0	0
03-6266-03	National Science Day Celebration	0	0	0	0
03-6267-03	SCDD Leadership Training Programme for SC Students	0	0	0	0
03-6268-03	CDMRP Research Project in Dept of Psychology	1,33,95,260	0	83,44,072	0
03-6269-03	KSCSTE Assisted International Seminar- Department of Botany	0	0	0	0
03-6270-03	KSCSTE Assisted Workshop -Department of Life Sciences	0	0	0	0
03-6271-03	KSCSTE Assisted Students Project under Dr. Santhosh Nampy- Department of Botany	0	0	0	0
03-6272-03	ICHR National Seminar -Department of History	0	0	0	0
03-6273-03	KSCSTE Assisted National Seminar ADVENTOR 2015 - Department of Zoology	0	0	0	0
03-6274-03	Purchase of Books and Uniforms for Tribal Students of ITSR	62,988	0	0	0
03-6275-03	Three Days Course for Tribal Students of ITSR for acquiring proficiency in English Language	0	0	0	0
03-6276-03	KSCSTE Students Project -Dr.Sailas Benjamin - Department of Botany	0	0	0	0
03-6277-03	Paristhithiposhini Fellowship-Ms. Jasmin. P.J	1,95,013	0	74,414	0
03-6278-03	National Seminar -Department of Commerce and Management Studies	35,788	0	0	0
03-6279-03	National Workshop on Emerging Trends in IT in University Management	0	0	0	0
03-6280-03	INSA Travel Grant to Dr.Santhosh Nampy	0	0	0	0
03-6281-03	KSCSTE Student Project-Dr.Radhakrishna G.Pillai-Dept of Life Science	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART – III EARMARKED SPECIAL FUNDS [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
03-6282-03	Lecture Workshop on Recent Trends in Biological Sciences-Dept of Zoology	0	0	82,125	0
03-6283-03	KSCSTE Science Popularisation Scheme -RISE	1,50,000	0	1,96,320	0
03-6284-03	National Seminar on High Energy Emission from Active Galactic Nuclei-III	0	0	0	0
03-6285-03	KSCSTE Student Project-Dr.Jos T.Puthur-Dept of Botany	0	0	0	0
03-6286-03	AIU South Zone VCs Meet	1,96,749	0	0	0
03-6287-03	CDMRP Project-Early Identification and Community based Intervention.....	7,98,666	0	0	0
03-6288-03	KSCSTE Children's Science Congress - Dr Harikumaran Thampi	37,746	0	0	0
03-6289-03	Basheer Chair-Fellowship	35,661	0	84,339	0
	03 Total	2,07,23,247	0	1,59,05,691	0
04. INDIVIDUAL RESEARCH PROJECTS - OUTSIDE AGENCY					
04-6301-03	ICMR Project - Dr. Fathimath Zuhara	0	0	0	0
04-6330-03	NBHM Grant - Smt. Alice K.V	0	0	0	0
04-6333-03	General (PD) Fellowship ICHR Dr. T.K. Anandi	0	0	0	0
04-6334-03	ICHR Fellowship - Laina Puthukkattil	0	0	0	0
04-6335-03	ICMR Fellowship - Suneesh Kumar Pachattu kandi	0	0	0	0
04-6337-03	ICPR Fellowship - Bindu C.	0	0	0	0
04-6338-03	ICHR Fellowship - Sri. Gopikrishnan G.	0	0	0	0
04-6339-03	ICSSR Contingent Grant to Smt. Sheena P.	0	0	0	0
04-6340-03	ICHR Fellowship - Suresh K.M.	0	0	0	0
04-6341-03	ICHR Fellowship - Sreevidhya V.	0	0	0	0
04-6342-03	ICPR Fellowship - Bharathi P.K.	0	0	0	0
04-6343-03	ICHR Fellowship - Vincent P.J.	0	0	0	0
04-6344-03	ICHR Fellowship - Manmathan M.R.	0	0	0	0
04-6365-03	ICHR Fellowship - Manjula Poyil	0	0	0	0
04-6366-03	ICSSR - Dr. D. Retna Raj	0	0	0	0
04-6367-03	ICHR - PD Fellowship to Dr. Bhattacharya	0	0	0	0
04-6368-03	ICHR - Study Grant - Smt. Sreevidya Vallarambath	0	0	0	0
04-6369-03	KSCSTE Research to Ramitha Raveendran	0	0	0	0
04-6370-03	ICCR Fellowship to Mr. Eric Jool Okwako	0	0	0	0
04-6371-03	ICHR Grant to Facker Ali C. A.	0	0	0	0
04-6372-03	ICMR Research Fellowship - Rajasekharan K. S.	0	0	0	0
04-6373-03	NBHM M.Sc. Scholarship - Sumesh K.	0	0	0	0
04-6374-03	ICHR Project Dr. Mohammed Anwar	0	0	0	0
04-6375-03	NMPB Assisted project-Dr. M. Sivadasan	0	0	0	0
04-6376-03	ICHR -JRF Shihabudhin Poonthala	0	0	0	0
04-6377-03	BPRD Fellowship Rainy John, Dept. of Psychology	37,113	0	195	0
04-6378-03	ICHR -Jyothirmani V.	0	0	0	0
04-6379-03	KSCSTE Research Fellowship Sreenivasan V.K.	0	0	0	0
04-6380-03	SSA Project Dr. C. Naseema	0	0	0	0
04-6381-03	ICHR Fellowship - Dr. V. Kunhali	0	0	0	0
04-6382-03	IIPA Project - Dr. C. Naseema	0	0	0	0
04-6383-03	ICHR Fellowship - Dr. T.A. Mohammed	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART – III EARMARKED SPECIAL FUNDS [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
04-6384-03	ICAR Project -Dr.P.V.Madhusoodanan	0	0	0	0
04-6386-03	KSCSTE Fellowship & HRA - Adnan Farook	20,000	0	0	0
04-6387-03	ICHR Grant - Innasi Muthu	0	0	0	0
04-6388-03	KSCSTE Fellowship - Shabeer Khan S	0	0	0	0
04-6389-03	ICPR Fellowship - Ms. Sabina S- Dept of Philosophy	0	0	0	0
04-6390-03	KSCSTE Fellowship - Ms. Showmy K.S	0	0	0	0
04-6391-03	KSCSTE Fellowship - Ms. Megha.U., Dept of Physics	0	0	0	0
04-6392-03	KSCSTE Fellowship - Ms. Smitha.K, Dept of Botany	10,000	0	0	0
04-6393-03	KSCSTE Fellowship-Ms.Deepna Latha,Dept of Botany	0	0	0	0
04-6394-03	KSCSTE Fellowship-Dr.M.P.Kannan,Dept of Chemistry.	0	0	0	0
04-6395-03	Fellowships of Outside agencies	44,59,877	0	21,45,446	0
04-6396-03	BCIL DBT Fellowship-Ms.Soumya.T	3,31,900	0	79,000	0
04-6397-03	KSCSTE Fellowship-Dr.E.Purushothaman -Dept of Chemistry	6,24,192	0	69,808	0
04-6398-03	DST-SERB Fellowship-Dr.Sabeel M.Basheer	7,37,875	0	3,01,815	0
04-6399-03	ICSSR PDF - Dr. Solvin Mathew	1,78,000	0	1,78,000	0
04-6400-03	BCIL DBT Fellowship-Megha Sudhesh	57,661	0	3,30,000	0
	04 Total	64,56,618	0	31,04,264	0
	06. GRANTS FROM GOVT. OF INDIA-For General Purposes				
06-6403-03	Fin. Asst. from MOE&F for the imp. of infrast. facilities of Bot. Garden	0	0	0	0
06-6409-03	Fist programme Department of Botany - DST	0	0	0	0
06-6410-03	Chair in Taxonomy	0	0	0	0
06-6411-03	Fist Programme Department of Zoology - DST	0	0	0	0
06-6412-03	Grant -in- Aid by HRD for conduct of One Day Seminar	0	0	0	0
06-6413-03	DST Programme - Department of Chemistry	0	0	0	0
06-6414-03	DBT Project-Development & Appln. of CMG family.... - Dr. K.V.Lazar	0	0	0	0
06-6415-03	DBT Project-Cloning on MIA Double Knockout Prawn - Dr. K.V. Lazar	0	0	0	0
06-6416-03	DAE Assisted Project - M. V. Joseph	0	0	0	0
06-6417-03	Grant by DST for Organising National Seminary EMTIC	0	0	0	0
06-6418-03	Bio-informatics Infrastructure Facility (BIF)	12,558	0	6,74,985	0
06-6419-03	DBT Project - Dr. M. Sabu - Department of Botany	0	0	0	0
06-6420-03	DBT Project- DNA Bar coding Dr. M. Sabu	0	0	0	0
06-6421-03	DST Seminar in Frontiers in Organic Chemistry	0	0	0	0
06-6422-03	DBT Seminar on Frontiers in Organic Chemistry	0	0	0	0
06-6423-03	KSCSTE Seminar on Frontiers in Organic Chemistry	0	0	0	0
06-6424-03	DBT Project -Morphometry & Phylogeography of Honey bees in India	0	0	0	0
06-6425-03	Financial Assistant to Dr. Sabu M, Global Botanical Gardens Congress	0	0	0	0
06-6426-03	Workshops/Seminar on National e-Governance Plan	0	0	0	0
06-6427-03	DBT Project Dr. M Sabu Department of Botany	0	0	0	0
06-6428-03	e-Content Production	0	0	0	0
06-6429-03	Prakrithi Film Festival -EMMRC	0	0	0	0
06-6430-03	Laying Synthetic Track to University Stadium.	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART – III EARMARKED SPECIAL FUNDS [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
06-6431-03	DST-FIST Programme – Dept of Botany	0	0	0	0
06-6432-03	Theme Meeting- Cum -Workshop – Dept of Physics	0	0	0	0
06-6433-03	PMMMNMTT Project under MHRD-Dept of Education	72,80,129	0	22,14,354	0
06-6434-03	GIAN Scheme	5,44,000	0	26,19,076	0
06-6435-03	National Symposium Dept of Zoology	0	0	1,00,000	0
06-6436-03	SERB IBS National Conference & Symposium - Dept of Botany	0	0	1,00,000	0
	06 Total	78,36,687	0	57,08,415	0
	07. INDIVIDUAL RESEARCH PROJECTS				
07-6502-03	MOEF Assisted Taxonomy - Dr. P.V. Madhusoodanan	0	0	0	0
07-6503-03	MNES Project - Dr. N. Neelakandan	0	0	0	0
07-6508-03	DST Project Dr. M. Sivadasan (Late Dr. Sivarajan)	0	0	0	0
07-6515-03	DST Project - Dr. Sivaramakrishna Iyer	0	0	0	0
07-6516-03	DST FIST Programme - Physics	0	0	0	0
07-6517-03	DST Project - Dr. M. Sabu	0	0	0	0
07-6518-03	MOEF Project - Dr. T.C. Narendran	0	0	0	0
07-6520-03	KRPLD Project - Dr. K.N. Ganesh	0	0	0	0
07-6521-03	KSCSTE project - Dr. P.V. Madhusoodhanan	0	0	0	0
07-6522-03	KWC Project - Dr. V. Kunhali	0	0	0	0
07-6523-03	KWC Project - Dr. Gopalankutty	0	0	0	0
07-6524-03	DST Project - Dr. Nabeesa Salim	0	0	0	0
07-6525-03	DST - Dr. T.C. Narendran	0	0	0	0
07-6526-03	BUCI Project - Dr. M. Sabu	0	0	0	0
07-6527-03	INSA Assisted Project - Dr. K.J. John	0	0	0	0
07-6528-03	MOEF Assisted Project - Dr. T.C. Narendran	0	0	0	0
07-6529-03	DST Project - Thanuja A. Mathew	0	0	0	0
07-6530-03	KSCSTE Project Dr. P.P. Pradyumnan	0	0	0	0
07-6531-03	KSCSTE Project Smt. Geetha Parameswaran	0	0	0	0
07-6532-03	KSCSTE Project Dr. K.K. Aravindakshan	0	0	0	0
07-6533-03	DST Project - Dr. Manju C. Nair	0	0	0	0
07-6534-03	DST Project - Miss. Vineetha K.	0	0	0	0
07-6535-03	DST Project - Dr. M. Sabu - Department of Botany	0	0	0	0
07-6536-03	KSCSTE - SARD Project Dr. M. Gokuldas	0	0	0	0
07-6537-03	KSCSTE Assisted Project Dr. K.V. Mohanan	0	0	0	0
07-6538-03	KSCSTE Project - Dr. Abraham Joseph	0	0	0	0
07-6539-03	KSCSTE Project - Dr. E. Purushothaman	0	0	0	0
07-6540-03	MOEF Project - Dr. Sailas Benjamin	0	0	0	0
07-6541-03	DST Project - Dr. T.C. Narendran	0	0	0	0
07-6542-03	MOEF Project - Dr. K.V. Lazer	0	0	1,98,096	0
07-6543-03	ISRO assisted project - Dr. C.D. Ravikumar	0	0	0	0
07-6544-03	UNDP Assisted Project Sri. Shyjan	0	0	0	0
07-6545-03	DST-Dr. DRS Babu	0	0	0	0
07-6546-03	DST Project - Dr. Sailas Benjamin	0	0	0	0
07-6547-03	KSCSTE Project - Dr. Renuka N.K.	0	0	0	0
07-6548-03	KSCSTE Project - Dr. Jose. T. Puthur	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART – III EARMARKED SPECIAL FUNDS [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
07-6549-03	KSCSTE Project - Dr. Sailas Benjamin	0	0	0	0
07-6550-03	DST Project - Dr. M.Sabu	0	0	0	0
07-6551-03	DST Project - Jettisha P	0	0	0	0
07-6552-03	KSCSTE Fellowship - Kavitha S	0	0	0	0
07-6553-03	KSCSTE Projects - Effect of GABA/BABA Priming.... Investment Process	0	0	0	0
07-6554-03	DST - FIST Level II - Dept of Physics	0	0	0	0
07-6555-03	DST - Multiwave length studies of cirrus clouds - Dr. B.R.S. Babu	0	0	0	0
07-6556-03	DST - Fellowship - Deepthi Mahesan	0	0	0	0
07-6557-03	DBT Project - Dr.P.R Jayasree	0	0	0	0
07-6558-03	MoEF Project Dr. M Nazar- Department of Zoology	0	0	0	0
07-6559-03	KSCSTE KBC -YIPB Project - Dr. Elyas KK,DBT	0	0	0	0
07-6560-03	DST Assisted SERB Research Project Dr. Sunojkumar - Dept of Botany	0	0	0	0
07-6561-03	KSCSTE Project.Dr Sindhu-Dept of Nanoscience &Technology.	0	0	0	0
07-6562-03	KSCSTE Project Ms.Priji Prakasan-Dept of Botany.	0	0	0	0
07-6563-03	KSCSTE Assisted Research Project Dr.Santhosh Nampy	0	0	0	0
07-6564-03	DBT Project.Dr.Sunoj Kumar.P,Dept of Botany.	3,39,219	0	0	0
07-6565-03	DST-SERB Project-Dr.Santhosh Nampy,Dept of Botany	0	0	0	0
07-6566-03	KSCSTE Project Dr.Sebastian C.D,Dept of Zoology.	0	0	636	0
07-6567-03	DST(SERB)Project.Dr P.P Pradyumnan,Dept of Physics.	0	0	5,912	0
07-6568-03	DST (SERB)Project-Dr M.Shamina-Dept of Botany.	0	0	0	0
07-6569-03	DST Assisted Project – Dr.Manogem.E.M.Dept of Zoology	80,732	0	0	0
07-6570-03	DBT Project -Dr.Sailas Benjamin	0	0	6,298	0
07-6571-03	CSIR Project -Dr.Sindhu S Dept of Nanoscience & Technology	0	0	0	0
07-6572-03	KSCSTE Project -Smt.Jaya.T.P. Dept of Physics	0	0	0	0
07-6573-03	DST Project -Dr.A.M.Vinodkumar, Dept of Physics	1,75,000	0	9,533	0
07-6574-03	KSCSTE Project – Dr.C.C. Harilal, Dept of Botany	0	0	0	0
07-6575-03	KSHEC -Project Dr.K.X.Joseph Dept of Economics	0	0	0	0
07-6576-03	KSCSTE Project – Dr.Mohammed Shahin Thayyil Dept of Physics	35,712	0	0	0
07-6577-03	KSCSTE Project -Dr,Kannan.V.M. Dept of Zoology	0	0	0	0
07-6578-03	KSCSTE Emeritus Fellowship -Dr.Krishnankutty, Dept of Nanoscience and Technology	0	0	0	0
07-6579-03	KSCSTE Project – Dr.Sailas Benjamin- Dept of Botany	0	0	0	0
07-6580-03	KSCSTE Project -Dr.P.Raveendran, Dept of Chemistry	0	0	0	0
07-6581-03	KSHEC Project – Dr.Liba K Alexander, Centre for International Academic Relations	0	0	0	0
07-6582-03	SERB Project – Dr.M.Sabu, Dept of Botany	0	0	15,409	0
07-6583-03	DST SERB Project – Dr.Gayathri Devi.D. Dept of Life sciences	42,750	0	0	0
07-6584-03	KSCSTE Project -Dr.K.C.Chitra, Dept of Zoology	0	0	0	0
07-6585-03	DST Project - Women Scientist Scheme-Raje Bhageerathi,Dept of Physics.	0	0	0	0
07-6586-03	Western Ghat Development Research Project – Dr. Radhakrishna G.Pillai, Dept of Life Sciences	0	0	0	0
07-6587-03	Western Ghat Development Research Project – Dr. B.S Harikumar Thambi, Dept of Life Sciences	0	0	2,07,134	0

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART – III EARMARKED SPECIAL FUNDS [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
07-6588-03	DST – SERB Project – Dr. K.V Ajayan, Dept of Botany	9,61,667	0	39,394	0
07-6589-03	KSCSTE Project - Dr. M. Sabu, Dept of Botany	6,53,101	0	3,07,769	0
07-6590-03	KSCSTE-SARD Project - Dr. Mohamed Shatin Thayyil, Dept of Physics	0	0	0	0
07-6591-03	KSCSTE Project – Smt. Priya Baskaran K.P, Dept of Zoology	5,75,400	0	1,40,481	0
07-6592-03	KSCSTE Project - Dr. A.Yusuf -Department of Botany	6,57,472	0	24,839	0
07-6593-03	ICSSR Research Project -Dr. Baby Shari. P.A- Department of Psychology	0	0	0	0
07-6594-03	DBT Research Project -Dr.Pushpalatha -Department of Zoology	6,96,738	0	92,883	0
07-6595-03	KSCSTE - Project – Dr.Libuk.K. Alexander -Dept.of Physics	4,67,187	0	1,11,154	0
07-6596-03	KSCSTE Project-Dr Santhosh Nampy-Angiosperm Diversity of Idukki District Kerala	11,89,048	0	1,00,432	0
07-6597-03	KSCSTE - Project - Dr. Smitha.V.B-Dept.of Biotechnology	6,21,050	0	77,279	0
07-6598-03	DAE-BRNS Project-Dr.M.M.Musthafa, Dept of Physics	14,08,950	0	10,93,728	0
07-6599-03	DST WoS Project - Dr. Sheeja U M. Dept of Zoology	12,65,645	0	71,903	0
07-6600-03	KSCSTE Project - Back to lab - Dr. Vidya P, Dept of Zoology	6,79,690	0	25,936	0
07-6601-03	KSCSTE Project - Dr Ramesan M T., Dept of Chemistry	18,59,133	0	41,067	0
07-6602-03	KSCSTE Project - Ecophysiological Studies of Mangroves - Dr. Jos T Puthoor	10,34,200	0	66,000	0
07-6603-03	DST-SERB Sponsored Project-Dr.Santhosh Nampy	6,23,138	0	3,52,742	0
07-6604-03	IUAC Project-Dr.A M Vinodkumar	0	0	1,33,750	0
07-6605-03	SWAK Project -Dr.C.C Harilal	0	0	3,50,000	0
07-6606-03	DST SERB Project – Dr.Sunojkumar P, D Dept of Botany	0	0	14,09,600	0
07-6607-03	DST-WOS-A Project Dr.Manjary P Gangan, Dept of Computer Science	0	0	13,41,800	0
	07 Total	1,33,65,832	0	62,23,775	0
	08. OTHER SCHEMES				
08-6601-03	Chair in Christian Studies	24,000	0	85,419	0
08-6602-03	Chair in Islamic Studies	97,078	0	1,90,303	0
08-6605-03	EMS Chair for Marxian Studies	2,35,782	0	5,57,049	0
08-6606-03	MPLAD Building - EMS Chair	0	0	0	0
08-6607-03	John Matthai Centre,Trissur - Library Building	0	0	0	0
08-6608-03	Chair for Gandhian Studies & Research	6,02,807	0	26,973	0
08-6609-03	Quality Control & Food Processing Laboratory	0	0	0	0
08-6610-03	Chair for Study of Maritime History	0	0	0	0
08-6611-03	Chair for Sanathana Dharma	0	0	0	0
08-6612-03	Chair for Vaikom Muhammed Basheer	1,50,248	0	2,75,758	0
08-6613-03	MPLAD MBA Building - Dr. John Matthai Centre	0	0	0	0
08-6614-03	C.H.Mohammed Koya Chair for Developing Societies	2,32,472	0	2,82,910	0
08-6615-03	Chair for Maulana Abdul Kalam Azad	0	0	0	0
08-6616-03	MPLAD-Construction of Seminar Hall at Dr.John Matthai Centre, Trissur	0	0	0	0
08-6617-03	LAC-ADF for the construction of ITSr Building	30,60,443	0	0	0
08-6618-03	MPLADS - Construction of Building - CHMK Chair	0	0	29,34,860	0
08-6619-03	Mohamed Abdurahman Chair	0	0	25,00,000	0
	08 Total	44,02,830	0	68,53,272	0

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART – III EARMARKED SPECIAL FUNDS [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
10. NATIONAL SERVICE SCHEME					
10-6801-03	Staff Salary	40,25,984	56,82,000	0	0
10-6802-03	TA	13,159	25,000	0	0
10-6803-03	Telephone Charges	0	1,50,000	0	0
10-6804-03	Books & Journals	0	5,000	0	0
10-6805-03	OE & M	2,472	10,000	0	0
10-6806-03	Purchase/Repair of Furniture	2,655	20,000	0	0
10-6807-03	Maintenance of jeep	0	20,000	0	0
10-6808-03	Stationary & Printing	0	13,000	0	0
10-6809-03	Office Equipment	2,634	5,000	0	0
10-6811-03	Regular Programme-NSS	84,71,462	32,20,000	62,562	0
10-6812-03	Special Camping programme	74,60,551	56,25,000	0	0
10-6813-03	Watershed Management	0	0	0	0
10-6814-03	Pay of Contingent Employees	1,51,755	1,00,000	0	0
10-6815-03	Youth Exchange Programme	0	0	0	0
10-6816-03	Postage	0	20,000	0	0
10-6817-03	ASAP Day Function	0	0	0	0
10-6818-03	National Young Leaders' Award	0	0	0	0
10-6819-03	Administrative Expenditure	0	0	6,40,000	0
	10 Total	2,01,30,672	1,48,95,000	7,02,562	0
11. DEPARTMENT OF BIO-TECHNOLOGY					
11-6415-03	Equipment	0	0	0	0
11-6416-03	Chemicals/Consumables	5,24,915	12,00,000	12,00,000	12,00,000
11-6417-03	Contingencies	1,12,017	1,00,000	1,00,000	1,00,000
11-6418-03	Visiting Faculty	4,000	25,000	25,000	40,000
11-6419-03	Travel Expenses	49,772	50,000	50,000	50,000
11-6420-03	Books & Journals	1,00,000	1,00,000	1,00,000	1,00,000
11-6421-03	Summer Training	0	15,000	15,000	15,000
11-6422-03	Studentship	9,74,000	14,00,000	14,00,000	14,00,000
11-6431-03	DBT Assistance-National Science Day	0	10,000	10,000	10,000
11-6432-03	Developmental Charges	62,000	75,000	75,000	75,000
11-6433-03	Maintenance Grant	1,97,105	3,00,000	3,00,000	3,00,000
11-6434-03	Thesis Grant	4,51,911	7,00,000	7,00,000	7,00,000
	11 Total	24,75,720	39,75,000	39,75,000	39,90,000
12. Refunds					
12-6000-03	Refunds	8,93,692	0	24,43,529	0
	12 Total	8,93,692	0	24,43,529	0
	Grand Total	7,90,17,669	1,88,70,000	4,98,02,102	39,90,000

PART - IV DEBTS, DEPOSITS AND ADVANCES

Dealing with the Receipts and Expenditure against Advances, Debts & Deposit Head
of Account

ABSTRACT

Rupees in Lakhs

Sl.No.	Particulars	Revised Estimates 2019-20	Budget Estimates 2020-21
1	Opening Balance	1,390.92	1,138.58
2	Receipts	5,494.95	5,156.95
	Total	6,885.87	6,295.53
3	Expenditure	5,747.29	5,264.95
4	Closing Balance	1,138.58	1,030.58

PART - IV DEBTS, DEPOSITS AND ADVANCES

ABSTRACT OF RECEIPT AND EXPENDITURE 2020-21

Sl.No.	Sub & Detailed Heads	Accounts 2018-19	Budget 2019-20	Revised 2019-20	Budget 2020-21
1	Receipts	48,47,18,205	54,94,95,000	54,94,95,000	51,56,95,100
2	Expenditure	48,76,36,604	55,04,95,000	57,47,29,593	52,64,95,100

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART – IV DEBTS, DEPOSITS AND ADVANCES [RECEIPTS]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
IV. DEBTS DEPOSITS AND ADVANCES					
01-1501-04	Advance for House Construction	1,04,81,602	85,00,000	85,00,000	87,00,000
01-1502-04	Advance for Purchase of Motor Conveyance	0	0	0	0
01-1503-04	Advance for Purchase of Bicycle	0	0	0	0
01-1504-04	Advance for Personal Computer	0	0	0	0
01-1505-04	Festival Advance	1,06,12,030	1,50,00,000	1,50,00,000	1,50,00,000
01-1506-04	Marriage Advance	0	1,00,000	1,00,000	1,00,000
01-1507-04	Provident Fund	19,04,92,809	22,00,00,000	22,00,00,000	22,00,00,000
01-1508-04	Endowments	19,92,487	3,00,000	3,00,000	13,00,000
01-1510-04	PD Accounts of the Departments	0	0	0	0
01-1511-04	Permanent Advance	0	5,00,000	5,00,000	5,00,000
01-1512-04	Departmental Advance	0	25,000	25,000	25,000
01-1513-04	Stock Accounts	0	0	0	0
01-1514-04	Staff Welfare Fund	25,30,490	20,00,000	20,00,000	20,00,000
01-1515-04	Rent of Buildings (UGC Assisted)	0	5,00,000	5,00,000	5,00,000
01-1516-04	Income Tax	7,25,01,116	10,00,00,000	10,00,00,000	10,00,00,000
01-1517-04	Group Insurance	86,82,760	90,00,000	90,00,000	90,00,000
01-1518-04	Provident Fund of Deputed Staff	1,30,11,155	1,00,00,000	1,00,00,000	1,00,00,000
01-1519-04	Life Insurance Premium	2,46,58,241	2,50,00,000	2,50,00,000	2,50,00,000
01-1520-04	HCA Repayment-Deputed Staff	0	25,000	25,000	25,000
01-1521-04	MCA Repayment-Deputed Staff	0	25,000	25,000	25,000
01-1522-04	Recoveries to Co-operatives/Banks/KSFE/HDFC	6,67,50,843	7,00,00,000	7,00,00,000	7,00,00,000
01-1523-04	Court Attachment	5,000	50,000	50,000	50,000
01-1524-04	Profession Tax	47,09,773	50,00,000	50,00,000	50,00,000
01-1527-04	Miscellaneous	2,27,435	2,00,000	2,00,000	2,00,000
01-1529-04	Refunds	6,43,624	30,00,000	30,00,000	30,00,000
01-1530-04	Fixed Deposit account	0	10,00,000	10,00,000	10,00,000
01-1531-04	PM's Special Relief Fund	0	0	0	0
01-1532-04	Overhead charges of Projects	11,87,035	5,00,000	5,00,000	5,00,000
01-1534-04	State Life Insurance Scheme (SLIS)	91,02,390	90,00,000	90,00,000	90,00,000
01-1535-04	Caution Deposit (Cost Based Courses)	69,25,482	50,00,000	50,00,000	50,00,000
01-1536-04	Security Deposit	8,29,890	3,70,000	3,70,000	3,70,000
01-1537-04	Chief Ministers Relief Fund	3,38,69,099	3,50,00,000	3,50,00,000	100
01-1538-04	Group Personal Accident Insurance Scheme	6,62,000	7,00,000	7,00,000	7,00,000
01-1539-04	VAT/CT	1,32,814	0	0	0
01-1540-04	KCWFF	19,92,283	25,00,000	25,00,000	25,00,000
01-1541-04	EMS Housing Scheme	0	0	0	0
01-1542-04	Employees Provident Fund – Employees Share	13,50,838	20,00,000	20,00,000	20,00,000
01-1543-04	Employees State Insurance – Employees Contribution	0	0	0	0
01-1544-04	NPS Pension Contribution – Employees Share	1,75,99,541	2,00,00,000	2,00,00,000	2,00,00,000
01-1545-04	Earnest Money Deposit – e-tenders	10,34,644	30,00,000	30,00,000	30,00,000
01-1546-04	Balasanthwanam Fund	1,32,650	2,00,000	2,00,000	2,00,000
01-1547-04	Nepal Earthquake Fund	0	0	0	0
01-1548-04	GST	26,00,174	10,00,000	10,00,000	10,00,000
	Total	48,47,18,205	54,94,95,000	54,94,95,000	51,56,95,100

BUDGET ESTIMATE FOR THE YEAR 2020-21

PART – IV DEBTS, DEPOSITS AND ADVANCES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Budget Estimates 2020-21
IV. DEBTS DEPOSITS AND ADVANCES					
01-7001-04	House Construction Advance	1,50,00,000	1,00,00,000	2,00,00,000	2,00,00,000
01-7002-04	Motor Conveyance Advance	0	0	0	0
01-7003-04	Bicycle Advance	0	0	0	0
01-7004-04	Personal Computer Advance	0	0	0	0
01-7005-04	Festival Advance	1,06,80,000	1,50,00,000	1,50,00,000	1,50,00,000
01-7006-04	Marriage Advance	0	1,00,000	1,00,000	1,00,000
01-7007-04	PF of Employees	19,04,12,154	22,00,00,000	22,00,00,000	22,00,00,000
01-7008-04	Endowments	2,62,375	3,00,000	13,00,000	13,00,000
01-7010-04	PD Accounts of Departments	0	0	0	0
01-7011-04	Permanent Advance	16,27,750	5,00,000	71,50,000	5,00,000
01-7012-04	Departmental Advance	0	25,000	10,25,000	25,000
01-7013-04	Stock Accounts	0	0	0	0
01-7014-04	Staff Welfare Fund	25,01,790	20,00,000	20,00,000	20,00,000
01-7015-04	Rent of Buildings (UGC Assisted)	4,44,000	5,00,000	5,00,000	5,00,000
01-7016-04	Income Tax	7,25,01,116	10,00,00,000	10,00,00,000	10,00,00,000
01-7017-04	Group Insurance	87,63,213	90,00,000	90,00,000	90,00,000
01-7018-04	PF of Deputed Staff	1,27,82,921	1,00,00,000	1,00,00,000	1,00,00,000
01-7019-04	Life Insurance Premium	2,46,58,241	2,50,00,000	2,50,00,000	2,50,00,000
01-7020-04	HCA Repayment-Deputed Staff	0	25,000	25,000	25,000
01-7021-04	MCA Repayment-Deputed Staff	0	25,000	25,000	25,000
01-7022-04	Recoveries to Co-ops,Banks etc.	6,67,50,843	7,00,00,000	7,00,00,000	7,00,00,000
01-7023-04	Court Attachment	5,000	50,000	50,000	50,000
01-7024-04	Profession Tax	49,90,753	50,00,000	50,00,000	50,00,000
01-7027-04	Miscellaneous	0	2,00,000	2,00,000	2,00,000
01-7029-04	Refunds	23,70,912	30,00,000	48,00,000	30,00,000
01-7030-04	FD Accounts	0	10,00,000	10,00,000	10,00,000
01-7031-04	Prime Minister's Special Relief Fund	0	0	0	0
01-7032-04	Chief Minister's Relief Fund (Tsunami)	0	0	0	0
01-7034-04	State Life Insurance Scheme (SLIS)	91,02,390	90,00,000	90,00,000	90,00,000
01-7035-04	Caution Deposit (Cost Based Courses)	36,13,358	50,00,000	50,00,000	50,00,000
01-7036-04	Security Deposit	3,00,684	3,70,000	17,54,593	3,70,000
01-7037-04	Chief Ministers Relief Fund	3,38,69,099	3,50,00,000	3,50,00,000	100
01-7038-04	Group Personal Accident Insurance Scheme	6,61,600	7,00,000	7,00,000	7,00,000
01-7039-04	VAT/CT	1,32,814	0	0	0
01-7040-04	KCWFF	19,72,361	25,00,000	25,00,000	25,00,000
01-7041-04	EMS Housing Scheme	0	0	0	0
01-7042-04	Employees Provident Fund – Employees Share	13,50,838	20,00,000	20,00,000	20,00,000
01-7043-04	Employees State Insurance – Employees Contribution	0	0	0	0
01-7044-04	NPS Pension Contribution – Employees Share	1,75,99,541	2,00,00,000	2,24,00,000	2,00,00,000
01-7045-04	Earnest Money Deposit – e-tenders	25,36,363	30,00,000	30,00,000	30,00,000
01-7046-04	Balasanthwanam Fund	1,32,650	2,00,000	2,00,000	2,00,000
01-7047-04	Nepal Earthquake Fund	0	0	0	0
01-7048-04	GST	26,13,838	10,00,000	10,00,000	10,00,000
	Total	48,76,36,604	55,04,95,000	57,47,29,593	52,64,95,100

APPENDIX

Annexure I

A) UGC SCALES OF PAY OF THE ADMINISTRATIVE POSTS

Sl.No	Designation	Scale of pay
1	Vice Chancellor	Rs.2,10,000/- (Fixed) +Special Allowances of Rs.11,250 PM
2	Pro – Vice Chancellor	Academic Level 14/15 with rationalised entry pay Rs.1,44,200/1,82,200+ Special Allowances of Rs.9,000 PM
3	Registrar	Academic Level 14 with rationalised entry pay Rs.1,44,200/-
4	Finance Officer	Academic Level 14 with rationalised entry pay Rs.1,44,200/-
5	Controller of Examinations	Academic Level 14 with rationalised entry pay Rs.1,44,200/-
6	Dean of Students Welfare	Academic Level 13 A with rationalised entry pay Rs.1,31,400/-

B) UGC SCALES OF PAY OF TEACHERS IN UNIVERSITIES AND COLLEGES

Sl.No.	Designation	Scale of pay
1	Assistant Librarian/Asst Director of Physical Education/Assistant Professor(Stage - I)	Academic Level 10 with rationalised entry pay Rs.57,700/-
2	Assistant Librarian/Asst Director of Physical Education (Sr.Gr)/Assistant Professor(Stage - II)	Academic Level 11 with rationalised entry pay Rs.68,900/-
3	Deputy Librarian/Asst Librarian Sel.Gr/Deputy Director of Physical Education (Sel.Gr) (with less than 3 years of service)/Assistant Professor(Stage - III)	Academic Level 12 with rationalised entry pay Rs.79,800/-
4	Deputy Librarian/Asst Librarian Sel.Gr/Deputy Director of Physical Education (Sel.Gr) (with 3 years of service)/Associate Professor.	Academic Level 13 A with rationalised entry pay Rs.1,31,400/-
5	Librarian/Director of Physical Education/Professor (Stage I).	Academic Level 14 with rationalised entry pay Rs.1,44,200/-
6	Professor (Stage II)	Academic Level 15 with rationalised entry pay Rs.1,82,200/-

Annexure II

REVISED SCALE OF PAY OF VARIOUS POSTS IN THE UNIVERSITY

	Designation of the Post	Revised Scale of pay
1	Joint Registrar.	85000-2000-97000-2200-108000-2400-117600
2	Deputy Registrar	77400-1800-81000-2000-97000-2200-108000-2400-115200
3	University Engineer/ Programme Co-ordinator,NSS /Assistant Registrar (H.G) /Executive Engineer /Instrumentation Engineer	68700-1650-72000-1800-81000-2000-97000-2200-108000-2400-110400
4	Publication Officer/ Dy.Director.Adult Education/Scientific Officer/System Administrator/Field Officer, Botany	55350-1350-59400-1500-65400-1650-72000-1800-81000-2000-97000-2200-101400

5	Superintendent, University Press/ Archivist, History /Curator, Malayalam/ Physician/ Lady Medical Officer /Assistant Registrar/Assistant Executive Engineer(H.G)	45800-1100-48000-1200-54000-1350-59400-1500- 65400-1650-72000-1800-81000-2000-89000
6	Public Relations Officer/Programmer/ Pool Officer/Technical Officer Grade I /Assistant Director (Adult Education)	42500-1100-48000-1200-54000-1350-59400-1500- 65400-1650-72000-1800-81000-2000-87000
7	Assistant Executive Engineer/ Technical Officer Grade-II/Section Officer(H.G)/Office Superintendent(H.G)	40500-1000-42500-1100-48000-1200-54000-1350- 59400-1500-65400-1650-72000-1800-81000-2000- 85000
8	Junior Engineer, Instrumentation/ Assistant Engineer (directly recruited)/ Section Officer FC &D (H.G)/Security Officer	39500-1000-42500-1100-48000-1200-54000-1350- 59400-1500-65400-1650-72000-1800-81000-2000- 83000
9	Assistant Superintendent, University Press /Technical Assistant/ Assistant Superintendent (Botanical Gardens)/ Section Officer/ Office Superintendent	36600-900-37500-1000-42500-1100-48000-1200- 54000-1350-59400-1500-65400-1650-72000-1800- 79200
10	Junior Librarian /Section Officer (FC&D)/Coaches/ Technician/ Herbarium Curator/ Technician (School of Drama)/Divisional Accountant.	35700-900-37500-1000-42500-1100-48000-1200- 54000-1350-59400-1500-65400-1650-72000-1800- 75600
11	* Asst Programmer /Assistant Section Officer/Computer Assistant Selection Grade/ Professional Assistant Grade-I /General Forman.	32300-800-33900-900-37500-1000-42500-1100- 48000-1200-54000-1350-59400-1500-65400-1650- 68700
12	Senior Grade Assistant/Vehicle Examiner/Senior Grade Stenographer/ Computer Assistant (Senior Grade)/ Head Nurse /Farm Supervisor /Senior House Keeper/Storekeeper (Pharmacist).	30700-800-33900-900-37500-1000-42500-1100- 48000-1200-4000-1350-59400-1500-65400
13	AC cum Refrigeration Mechanic/Artist- cum -Photographer /Videographer/ Theatre Photographer/ Technical Assistant-School of Drama /Junior Forman (Composing, Printing, Binding)/Photographer .	29200-700-29900-800-33900-900-37500-1000- 42500-1100-48000-1200-54000-1350-59400-1500- 62400
14	Assistant /Professional Assistant Grade-II/Staff Nurse (H.G)/Assistant Security Officer/Proof Reader/Sergeant, Binder, Compositor, Printer (Senior Grade)/Driver (Selection Grade) /Computer Assistant Gr-I/Assistant Forman	27800-700-29900-800-33900-900-37500-1000- 42500-1100-48000-1200-54000-1350-59400
15	Overseer Grade-I /Cinema Operator- cum-Electrician /Senior Electrician/ Technician Grade-C/Telephone Super visor/ Stenographer Grade-I/ Assistant Curator Grade-I/House Keeper (Ladies Hostel)/Offset Printing Machine Operator Gr-I/ Plumbing Overseer	26500-650-27800-700-29900-800-33900-900- 37500-1000-42500-1100-48000-1200-54000-1350- 56700

16	Storekeeper/Assistant Curator Gr II/Adult Education Worker/ Technical Assistant (Lab)/Staff Nurse /Binder,Printer, Compositor(Grade I)/Workshop Mechanic cum LNP Plant Operator, Assistant Photographer/Offset Printing Machine Operator Gr-II	25200-650-27800-700-29900-800-33900-900-37500-1000-42500-1100-48000-1200-54000
17	Assistant Sergeant/ Glass Blower /Herbarium Assistant (Hr.Gr.)/Technician Grade-B /Pump Operator(Hr.Gr.)/Field Assistant (Botany)/ Plantation Assistant (Botany)/Driver Senior Grade/ Time Keeper/Pharmacist/ Lab Technician/ Overseer Grade-II /Pumping Overseer /DTP Operator /Mechanic-cum-plumber	22200-600-25200-650-27800-700-29900-800-33900-900-37500-1000-42500-1100-48000
18	Assistant Ware House Man/LD Computator/Data Entry Assistant /Stenographer Grade-II /Computer Assistant Grade II/Driver Grade I/Security Guard (H.G).	20000-550-22200-600-25200-650-27800-700-29900-800-33900-900-37500-1000-42500-1100-45800
19	Bus Conductor /Animal Room Technician, Life Science/Dark Room Asst./Statistical Assistant/Taxidermist/ LD Compositor/LD Binder/LD Printer/LD Counter/Technician Grade-A/Herbarium Assistant/Security Guard.	19000-500-20000-550-22200-600-25200-650-27800-700-29900-800-33900-900-37500-1000-42500-1100-43600
20	Electrician/ Plumber/Clerical Assistant /Roneo Operator/Driver Grade II/Telephonist /Tracer/Pump Operator/Lab Assistant /Head Office Attendent/Duffedar /Library Assistant /Hospital Assistant /Nursing Assistant /Garden Maistry /Manuscript Keeper/Matron/Skilled Assistant (Psychology)	18000-500-20000-550-22200-600-25200-650-27800-700-29900-800-33900-900-37500-1000-41500
21	Galley Press Man.	17500-500-20000-550-22200-600-25200-650-27800-700-29900-800-33900-900-37500-1000-39500
22	Line Helper/Skilled Assistant/Packer (Press)/Lascar (Press)/Semi Skilled Lab Attender (Physics)/Gardener/ Gate Keeper /Groundsman/ Electricity Worker /Office Attendent /Watchman (H.G)	17000-500-20000-550-22200-600-25200-650-27800-700-29900-800-33900-900-37500
23	Office Attendent /Watchman/Sweeper-cum-scavenger /Mosquito Sprayer /GoorkaWachman /Animal Room Assistant/Bus Cleaner/Workshop Assistant/Field-cum-Animal Room Attender/Room Boy-cum-Bearer/ Specimen Collector/Filter Plant Cleaner	16500-500-20000-550-22200-600-25200-650-27800-700-29900-800-33900-900-35700
* Only for the present incumbent as far as these posts are concerned.		



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