



UNIVERSITY OF CALICUT
Calicut University P.O., Pin 673 635

**BUDGET ESTIMATES
&
EXPLANATORY
MEMORANDUM
2017-18**

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.

INDEX OF DEPARTMENT WISE ALLOCATIONS

Part I NON PLAN RECEIPTS	
01. GRANTS FROM STATE GOVERNMENT	24
02. GENERAL ADMINISTRATION	24
03. NON-ACADEMIC DEPARTMENTS	24
04. ACADEMIC DEPARTMENTS	24
05. EXAMINATIONS	24
06. MISCELLANEOUS RECEIPTS	25
Part I NON PLAN EXPENDITURE	27
01. GENERAL ADMINISTRATION	27
02. COLLEGE DEVELOPMENT COUNCIL	27
03. TRAVEL EXPENSES OF AUTHORITIES	27
04. ELECTION	28
05. ENGINEERING	28
06. EXAMINATIONS	28
07. USIC	29
09. DEPARTMENT OF BOTANY	29
10 BOTANICAL GARDEN	29
11. DEPARTMENT OF ZOOLOGY	30
12. DEPARTMENT OF LIFESCIENCES	30
13. DEPARTMENT OF CHEMISTRY	31
14. DEPARTMENT OF PHYSICS	31
15. DEPARTMENT OF MATHEMATICS	31
16. DEPARTMENT OF STATISTICS	32
17. DEPARTMENT OF BIO-TECHNOLOGY	32
20. DEPARTMENT OF HISTORY	32
21. DEPARTMENT OF COMMERCE & MANAGEMENT STUDIES	33
22. DEPARTMENT OF LIFE LONG LEARNING & EXTENSION	33
23. DEPARTMENT OF EDUCATION	34
24. DEPARTMENT OF ECONOMICS	34
25. DEPARTMENT OF MASS COMMUNICATION	35
26. DEPARTMENT OF PSYCHOLOGY	35
27. DEPARTMENT OF PHILOSOPHY	36
28. DEPARTMENT OF LIBRARY & INFORMATION SCIENCE	36
29. DEPARTMENT OF MALAYALAM	36
30. DEPARTMENT OF HINDI	37
31. DEPARTMENT OF SANSKRIT	37
32. DEPARTMENT OF ENGLISH	38
33. DEPARTMENT OF RUSSIAN	38
34. DEPARTMENT OF ARABIC	38
35. SCHOOL OF DRAMA & FINE ARTS	39
36. K.M.C FOR WEST ASIAN STUDIES	39
37. CENTRE FOR FOLKLORE STUDIES	40
41. DEPARTMENT OF PHYSICAL EDUCATION	40
42. HEALTH CENTRE	41

43. C.H. MOHAMMED KOYA LIBRARY	41
44. UNIVERSITY PRESS	42
45. STUDENTS WELFARE	42
46. STUDENTS UNION	42
47. EMPLOYMENT GUIDANCE & COUNCELLING	42
48. CAMPUS LANDSCAPING	43
49. STUDY CENTRE	43
50. ART & PHOTOGRAPHY	43
51. HOSTEL MEN STUDENTS	43
52. HOSTEL WOMEN STUDENTS	44
53. HOSTEL TEACHERS	44
54. STUDENTS HOSTEL - THRISSUR	44
55. MISCELLANEOUS	44
56. PROVIDENT FUND & PENSION	45
57. WORKS	45
61. CHOICE BASED CREDIT SEMESTER SYSTEM	46
62. DAY CARE CENTRE	46
63. NANO SCIENCE & TECHNOLOGY	46
64. DEPARTMENT OF ENVIORNMENTAL STUDIES	46
65. CENTRE FOR WOMEN'S STUDIES	47
66. DEPARTMENT OF COMPUTER SCIENCE	47
67. DEPARTMENT OF POLITICAL SCIENCE	47
68. ESTATE DEVELOPMENT	48
69. EMPLOYEES STATE INSURANCE	48
70. INSTITUTE OF TRIBAL STUDIES AND RESEARCH CENTRE	48
71. CENTRAL SOPHISTICATED INSTRUMENTATION FACILITY	49
72. INTER DESCIPINARY MUSEUM	49
Part II - PLAN RECEIPTS	
01.GRANT FROM STATE GOVERNMENT	52
02.GRANT FROM UGC	52
03.RECEIPTS FROM OTHER SOURCES	52
04.CAPITAL ACCOUNT-WORKS	54
05. RASHTRIYA UCHCHTAR SHIKSHA ABHIYAN	54
PARTII- PLAN EXPENDITURE	
PART-II(A)-UGC ASSISTED PLAN SCHEMES - Expenditure	
01. BOTANY	57
02. ZOOLOGY	57
03. LIFE SCIENCES	57
04. BIOTECHNOLOGY	57
05. CHEMISTRY	57
06. MATHEMATICS	57
07. PHYSICS	57
08. USIC	57
09. STATISTICS	57
10. HISTORY	58

11. COMMERCE & MANAGEMENT STUDIES	58
12. PHILOSOPHY	58
13. EDUCATION	58
14. ECONOMICS	58
15. JOURNALISM AND MASS COMMUNICATION	58
16. PSYCHOLOGY	58
17. LIBRARY SCIENCE	58
18. LIFE LONG LEARNING & EXTENSION	58
19. SCHOOL OF DRAMA	59
20. MALAYALAM	59
21. HINDI	59
22. SANSKRIT	59
23. ENGLISH	59
24. ARABIC	59
25. RUSSIAN	59
26. K.M. CENTRE FOR WEST ASIAN STUDIES	59
27. FOLKLORE CENTRE-VADAKARA	59
28. SCHOOL OF DISTANCE EDUCATION	60
29. HEALTH CENTRE	60
30. CHMK LIBRARY	60
31. GENERAL ADMINISTRATION	60
32. UNIVERSITY PRESS	60
33. COLLEGE DEVELOPMENT COUNCIL	60
34. EXAMINATION	60
35. ENGINEERING UNIT	61
36. INSTITUTE OF ENGINEERING & TECHNOLOGY	61
37. CENTRE FOR HEALTH SCIENCE	61
38. B.SC. PRINTING TECHNOLOGY	61
39. DEPARTMENT OF PHYSICAL EDUCATION	61
40. UNASSIGNED GRANT	61
44. CAPITAL ACCOUNTS-WORKS	61
45. MISCELLANEOUS	62
46. UGC-HUMAN RESOURCE DEVELOPMENT CENTRE	63
47. EDUCATIONAL MULTIMEDIA RESEARCH CENTRE	63
50. CENTRE FOR WOMEN STUDIES	63
52. STUDY CENTRE, CALICUT	64
53. COMPUTER SCIENCE	64
54. ENVIRONMENTAL STUDIES	64
55. SCHOOL OF INTERNATIONAL STUDIES	64
56. NANOSCIENCE AND TECHNOLOGY	64
57. INTERNAL QUALITY ASSURANCE CELL	64
58. CENTRE FOR WOMEN STUDIES	64
PART II(B) STATE ASSISTED PLAN SCHEMES - EXPENDITURE	
01. BOTANY	65
02. ZOOLOGY	65
03. BIOTECHNOLOGY	65
04. LIFE SCIENCES	65

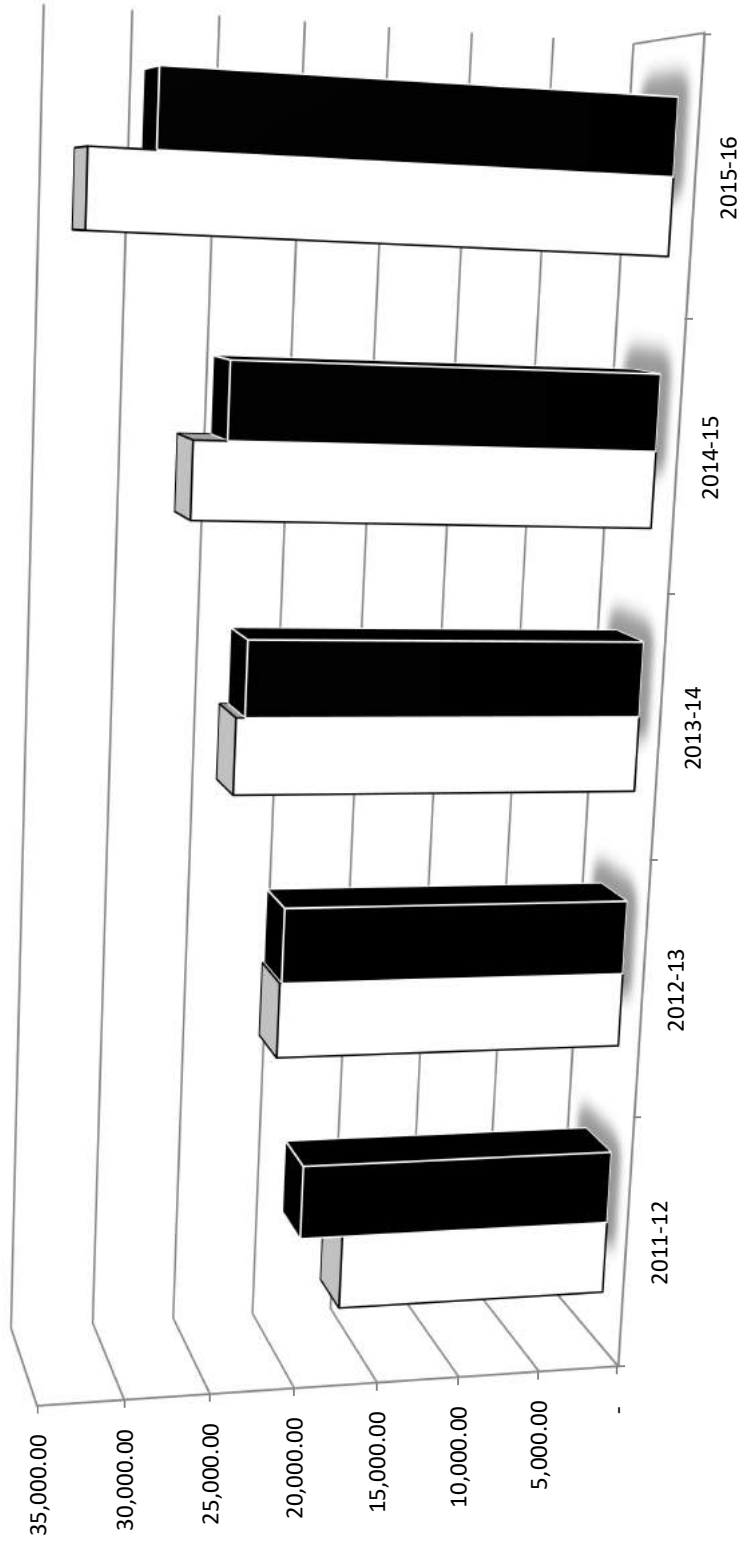
05. CHEMISTRY	65
06. PHYSICS	65
07. MATHEMATICS	65
08. USIC	66
09. STATISTICS	66
10. HISTORY	66
11. COMMERCE AND MANAGEMENT STUDIES	66
12. LIFE LONG LEARNING & EXTENSION	66
13. PSYCHOLOGY	66
14. PHILOSOPHY	67
15. EDUCATION	67
16. JOURNALISM & MASS COMMUNICATION	67
17. ECONOMICS	67
18. LIBRARY AND INFORMATION SCIENCE	67
19. MALAYALAM	67
20. HINDI	67
21.SANSKRIT	68
22. ENGLISH	68
23. RUSSIAN	68
24. ARABIC	68
25. SCHOOL OF DRAMA	68
26. ADMINISTRATIVE DEPARTMENT	68
27. PAREEKSHA BHAVAN	69
28. PHYSICAL EDUCATION	69
29. HEALTH CENTRE	69
30. UNIVERSITY PRESS	69
31. C.H MOHAMMED KOYA LIBRARY	69
32. STUDY CENTRE (CALICUT)	69
33. INSTITUTE OF TRIBAL STUDIES AND RESEARCH (ITSR)	69
34. INTERDISCIPLINARY MUSEUM	69
35. INTER UNIVERSITY CENTRE FOR FINANCIAL ECONOMICS & FINANCIAL ENGG.	70
36. ART & PHOTOGRAPHY	70
37. SCHOOL OF DISTANCE EDUCATION	70
38.FINANCE	70
41.MISCELLANEOUS	70
42.CAPITAL ACCOUNT WORKS - (REGULAR)	71
42.CAPITAL ACCOUNT WORKS - (SPECIAL)	73
46. K.M. CENTRE FOR WEST ASIAN STUDIES	73
47. CENTRE FOR FOLKLORE STUDIES	74
48. CENTRE FOR WOMENS STUDIES	74
49. BOTANICAL GARDEN	74
50.NANO SCIENCE AND TECHNOLOGY	74
51.ENVIORNMENTAL SCIENCE	74
52.POLITICAL SCIENCE	74
53.COMPUTER SCIENCE AND TECHNOLEDGY	74
54.CENTRAL SOPHISTICATED INSTRUMENTATION FACILITY	74

PART II (C) OTHER PROGRAMMES - EXPENDITURE	
01. SCHOOL OF DISTANCE EDUCATION	75
02. PUBLICATION DIVISION	75
03. INSTITUTE OF ENGINEERING & TECHNOLOGY	76
04 MA SOCIOLOGY COURSE	76
05. USIC AUTOMOBILE ENGINEERING	77
06. DEPARTMENT OF LAW – LLM PROGRAMME	77
07. DEPARTMENT OF ENVIRONMENTAL SCIENCES	77
08. DEPARTMENT OF GEOLOGY	78
09. SHORT TERM COURSE-PROFCIENCY IN COMMUNICATIVE RUSSIAN	78
10. PG DIPLOMA IN REHABILITATION PSYCHOLOGY	78
12. SCHOOL OF HEALTH SCIENCES - M.SC.	78
13. CENTRE FOR HEALTH SCIENCES - B.SC.	79
16. CENTRE FOR COSTUME & FASHION DESIGNING	79
18. M.SC. PLANTATION DEVELOPMENT COURSE	80
19. CENTRE FOR PRINTING TECHNOLOGY - B.SC.	80
25. COMPUTER SCIENCE COURSES (M.SC./MCA/B.SC. COURSES)	80
29.USIC COMPUTER HARDWARE & NETWORKING COURSE	81
40. TEACHER EDUCATION CENTRE-VATAKARA	81
41. TEACHER EDUCATION CENTRE-CALICUT	82
42. TEACHER EDUCATION CENTRE - CHAKKITTAPARA	82
43. TEACHER EDUCATION CENTRE - KANIYAMPATTA	83
44. TEACHER EDUCATION CENTRE-SULATHAN BATHERY	83
45. TEACHER EDUCATION CENTRE-MANJERI	84
46. TEACHER EDUCATION CENTRE- MALAPPURAM	84
47. TEACHER EDUCATION CENTRE-THRISSUR	84
48. TEACHER EDUCATION CENTRE-NATTIKA	85
49. TEACHER EDUCATION CENTRE-VALAPPAD	85
50. TEACHER EDUCATION CENTRE-PALAKKAD	86
52. DIRECTORATE OF UTEC'S	86
55. CENTRE FOR PHYSICAL EDUCATION	87
60. SCHOOL OF MANAGEMENT STUDIES ,VADAKARA	87
61. SCHOOL OF MANAGEMENT STUDIES - CALICUT	87
62. SCHOOL OF MANAGEMENT STUDIES- PALAKKAD	88
63. SCHOOL OF MANAGEMENT STUDIES - THRISSUR	88
64. MBA INTERNATIONAL FINANCE	89
71. MSW COURSE-SULTHAN BATHERY	89
75. IT MISSION PROGRAMME	90
79. IET - LADIES HOSTEL	90
80. IET - MEN'S HOSTEL	90
82. LAKSHADWEEP - ANDROTH CENTRE	90
83. LAKSHADWEEP - KADAMATH CENTRE	91
84. LAKSHADWEEP - KAVARATHI CENTRE	92
85. ENTRANCE EXAMINATIONS	92
86. M.SC. RADIATION PHYSICS	92
87. CERTIFICATE COURSE IN COMMUNICATION SKILL	93
88. CERTIFICATE COURSE IN HORTICULTURE	93
89.BRIDGE COURSES	93

91. LAKSHADWEEP CELL	93
92. M.H.A COURSE	93
93 SCHOOL OF MANAGEMENT STUDIES - KUTTIPPURAM	94
94. DEPARTMENT OF LIFELONG LEARNING & EXTENSION	94
95.PG DIPLOMA IN MANAGEMENT OF LEARNING DISABILITIES	95
96.WOMEN'S RECREATION CENTRE	95
97. DEPT. OF PHYSICAL EDUCATION - FITNESS CENTRE	95
98.INTERUNIVERSITY CENTRE FOR PLANT BIOTECHNOLOGY - PG DIPLOMA IN PLANT BIOTECHNOLOGY	95
99.SCHOOL OF MANAGEMENT STUDIES THIROOR,TRICHUR	95
PART – II(D) RASHTRIYA UCHCHATAR SHIKSHA ABHIYAN - EXPENDITURE	
01. BOTANY	96
02. ZOOLOGY	96
03. BIOTECHNOLOGY	96
04. LIFE SCIENCE	96
05. CHEMISTRY	96
06. PHYSICS	96
07. MATHEMATICS	96
10. HISTORY	96
15. EDUCATION	96
17. ECONOMICS	97
18. LIBRARY & INFORMATION SCIENCE	97
22. ENGLISH	97
31. CHMK LIBRARY	97
39. CENTRAL INSTRUMENTATION FACILITY	97
42. CAPITAL ACCOUNTS WORKS (REGULAR)	97
43. CAPITAL ACCOUNTS WORKS (MAINTENANCE)	97
50. NANOSCIENCE AND TECHNOLOGY	98
52. POLITICAL SCIENCE	98
53. COMPUTER SCIENCE	98
PART - III EARMARKED SPECIAL FUNDS - RECEIPTS	
01. GRANTS FROM UGC	101
02.INDIVIDUAL RESEARCH PROJECTS - UGC	102
03. GRANTS FROM OUTSIDE AGENCIES	103
04.INDIVIDUAL RESEARCH PROJECTS	105
06.GRANTS FROM GOVEVERMENT OF INDIA - GENERAL PURPOSES	106
07.INDIVIDUAL RESEARCH PROJECTS	106
08.OTHER AGENCIES	108
10.NATIONAL SERVICE SCHEME	109
12.REFUNDS	109
PART III EARMARKED SPECIAL FUNDS - EXPENDITURE	
01. GRANTS FROM UGC	111
02. INDIVIDUAL RESEARCH GRANTS-UGC	112
03. GRANTS FROM OUTSIDE AGENCIES-GENERAL PURPOSES	113
04. INDIVIDUAL RESERCH PROJECTS - OUTSIDE AGENCY	114

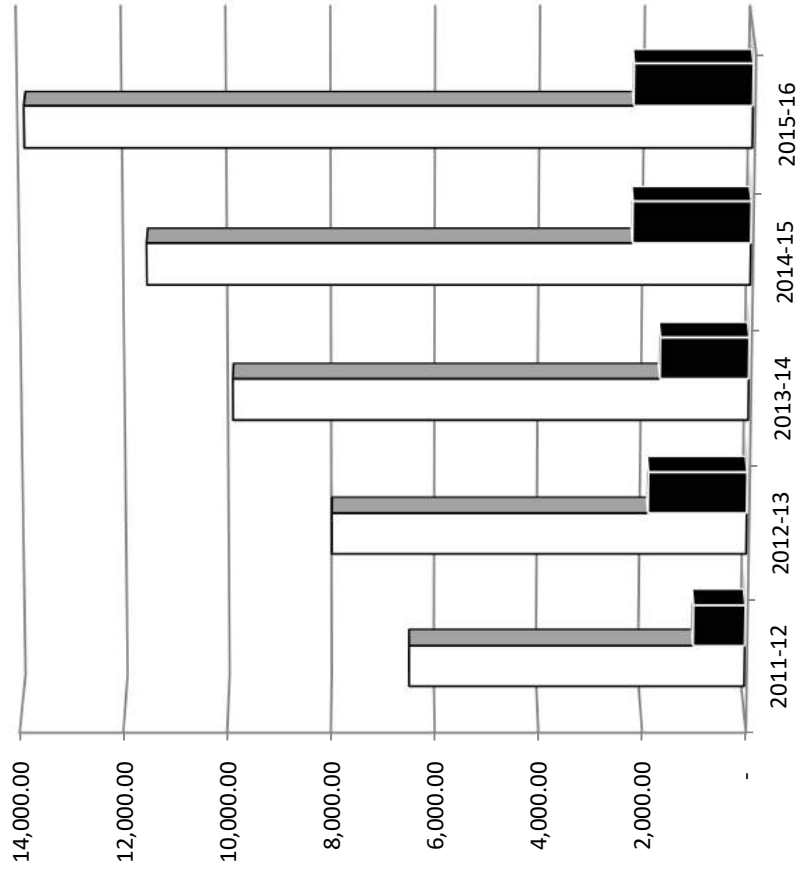
06. GRANTS FROM GOVT. OF INDIA-FOR GENERAL PURPOSES	115
07. INDIVIDUAL RESEARCH PROJECTS	116
08. OTHER SCHEMES	118
10. NATIONAL SERVICE SCHEME	118
11. DEPARTMENT OF BIO-TECHNOLOGY	119
12. REFUNDS	119
PART -IV DEBTS, DEPOSITS & ADVANCES – RECEIPTS	121
PART -IV DEBTS, DEPOSITS & ADVANCES - EXPENDITURE	122
APPENDIX	123

**TOTAL RECEIPTS & EXPENDITURE LAST 5 YEARS
(Rs. IN LAKHS)**



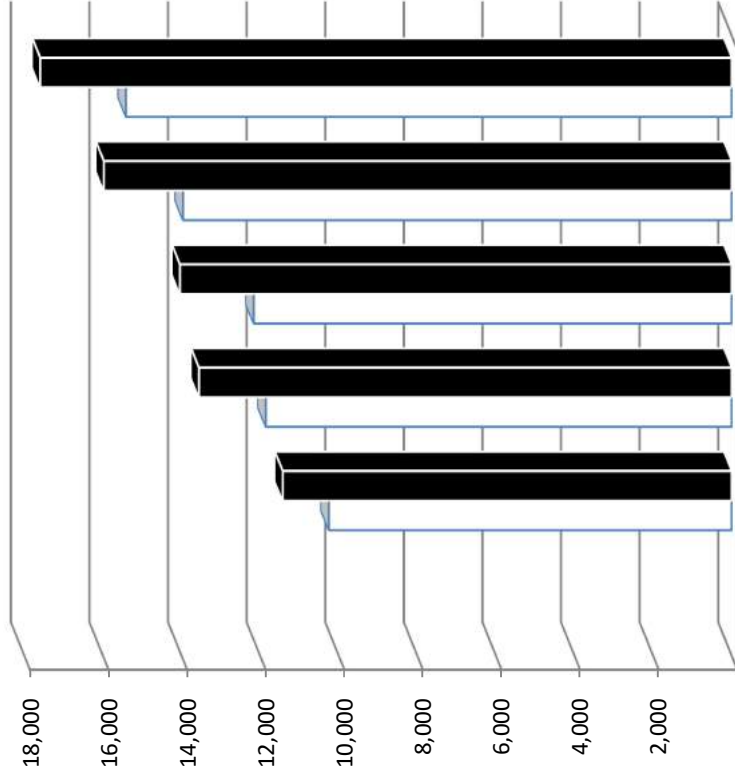
	2011-12	2012-13	2013-14	2014-15	2015-16
□ Receipts	16,608.49	21,055.90	24,235.18	27,251.33	33,566.60
■ Expenditure	19,168.94	20,940.54	23,718.19	25,313.89	29,806.02

Non Plan & Plan Grant last 5 Years (Rs.in lakhs)



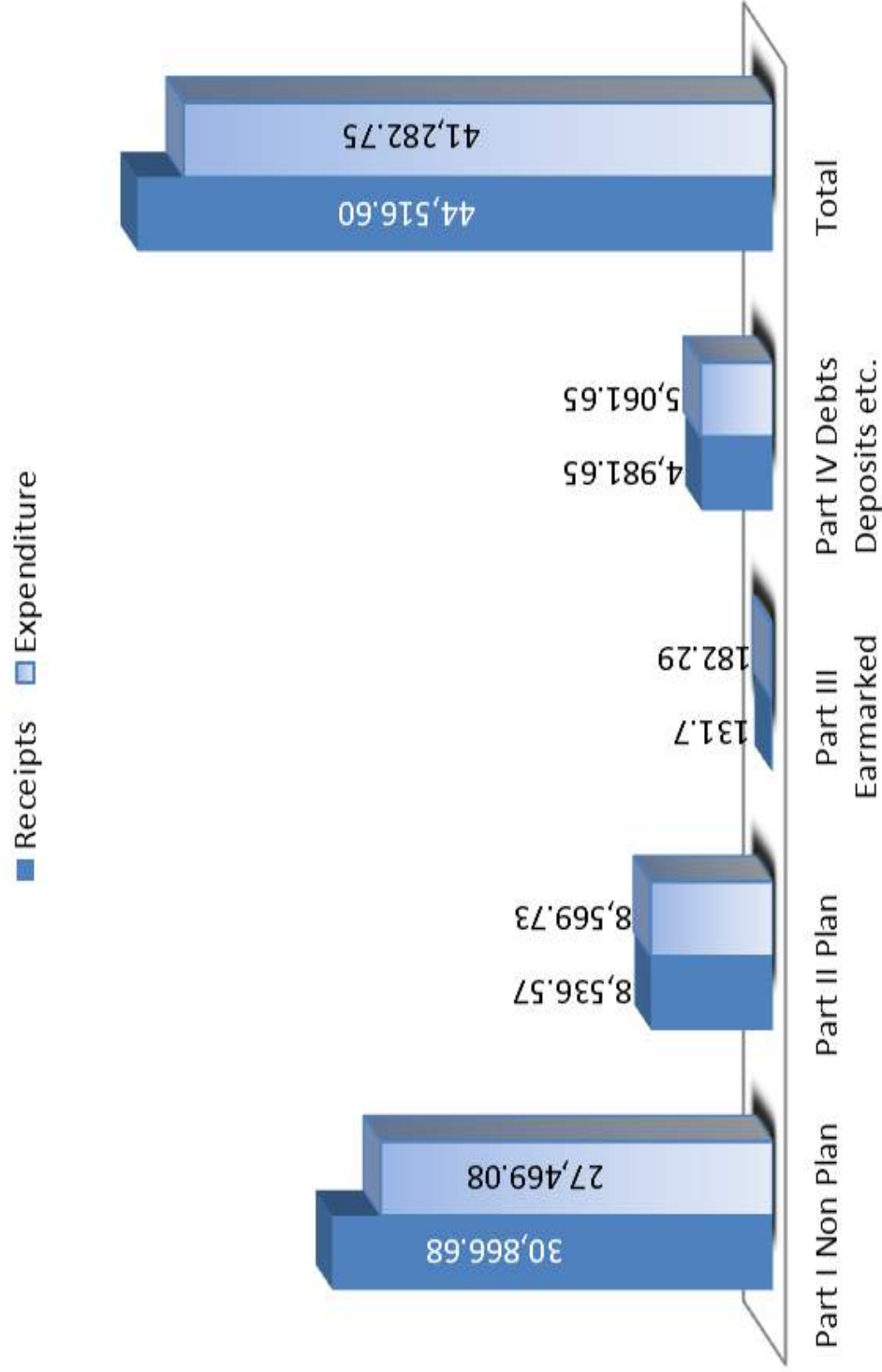
	2011-12	2012-13	2013-14	2014-15	2015-16
Non Plan Grant	6,489.60	7,981.00	9,867.87	11,492.40	13,790.40
State Plan Grant	1,000.00	1,900.00	1,700.00	2,250.00	2,250.00

SALARY (NON PLAN AND TOTAL) LAST 5 YEARS (Rs in lakhs)



	2011-12	2012-13	2013-14	2014-15	2015-16
Non Plan Salary & Pension	10,249	11,854	12,160	13,960	15,413
Total Salary	11,421	13,553	14,038	15,974	17,593

Part-wise Receipts and Expenditure 2017-18 (Rs. in Lakhs)



EXPLANATORY MEMORANDUM ON THE BUDGET ESTIMATES 2017-18

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.

The University had received funds under Rashtreeya Uchathar Siksha Abhiyan during 2016-17. A new Sub Part has been opened under Part II, namely Part II D, RUSA.

GENERAL REVIEW OF FINANCE

The Budget Estimates 2016-17 of the University had envisaged an expenditure of Rs.36713.27 lakh and a receipt of Rs.36701.99 lakh including Non-Plan grant of Rs.18962.39 lakh from State Government under Part I. The University submitted proposal for the above Non-Plan grant of Rs. 18962.39 lakh whereas the State Government sanctioned only Rs. 17238.00 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 No41669/Fin-Bud-1/2015/Fin 07-04-2016

BUDGET ESTIMATES 2017-18

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 01/04/17	-8,959.31	8,955.85	62.60	1,788.87	1,848.01
2.	Anticipated receipts	30,866.68	8,536.57	131.70	4,981.65	44,516.60
	Sub Total	21,907.37	17,492.42	194.30	6,770.52	46,364.61
3.	Anticipated Expenditure	27,469.08	8,569.73	182.29	5,061.65	41,282.75
4.	Expected Closing Balance as on 31/03/18	-5,561.71	8,922.69	12.01	1,708.87	5,081.86

2) **PART –I NON PLAN**

The total Receipt envisaged for 2017-18 under Non Plan is Rs. 30866.68 Lakhs against an expenditure of Rs. 27,469.08 Lakhs. The University is expected to receive Rs. 23832.87 Lakhs from the State Government as Non-Plan Grant. If the above funds are not realised, 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. 4830.00 from the State Government. If the Government does not sanction and release the expected grant of Rs.4830.00 lakh 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 2017-18, the University anticipates receiving a sum of Rs. 131.70 lakh from various funding agencies and an expenditure of Rs. 182.29 Lakhs is expected to be incurred on different projects. The shortage in this account is attributed to the university share of administrative expenditure in respect of the National Service Scheme.

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

Under Part IV of the Budget Estimates the anticipated receipts and expenditure will be Rs. 4,981.65 lakh and Rs 5,061.65 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 in the financial year 2017-18 with outlays mentioned against each.

• Campus Modification and related works	50.00	Lakhs
• Additional block for Ladies Hostel	400.00	Lakhs
• Electrical Works	500.00	Lakhs
• Ongoing Works- Mens Hostel	110.00	Lakhs
• Ongoing Works-Swimming Pool	140.00	Lakhs
• Ongoing Works –Building for Life Science Dept	200.00	Lakhs
• Ongoing Works-Animal House	50.00	Lakhs
• Residential accommodation for Teaching and non teaching staff	400.00	Lakhs
• Renovation of Buildings	200.00	Lakhs
• Construction of 2 nd Floor for Composite Science block and Dept of Bio Technology	400.00	Lakhs
• Construction of 2 nd Floor for Health Science	60.00	Lakhs
• ITSR Mens Hostel and Academic Block 1 st Floor	270.00	Lakhs
• Construction of Roads	75.00	Lakhs
• Augmentation of Water supply	75.00	Lakhs
• Miscellaneous Works	50.00	Lakhs
• Central Sophisticated Instruments Facility	200.00	Lakhs
• Flood Lighting – University Stadium	400.00	Lakhs
• Development of Departments asCenters with Potential for Excellence	500.00	Lakhs
• Modernisation of departments(incl Museum and Manuscript Library)	500.00	Lakhs
• Purchase of Furniture	100.00	Lakhs
• Purchase of Library Books	100.00	Lakhs
• Seminars and Workshops(Including revision of Syllabi)	50.00	Lakhs
TOTAL	4830.00	Lakhs

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

Part	Receipts			Expenditure		
	Budget Estimate 2016-17	Revised Estimate 2016-17	Budget Estimate 2017-18	Budget Estimate 2016-17	Revised Estimate 2016-17	Budget Estimate 2017-18
I	23795,70,000	24281,81,000	30866,68,000	23867,47,380	2,76,86,03,757	27469,07,600
II	7861,23,655	7271,60,693	8536,56,855	7651,65,144	1,47,23,32,718	8569,72,944
III	381,70,000	82,122,027	131,70,000	411,80,000	14,54,95,132	182,29,000
IV	4663,35,000	5567,52,167	4981,65,000	4782,35,300	56,83,39,367	5061,65,000
Total	36701,98,655	37942,15,887	44516,59,855	36713,27,824	4,95,47,70,974	41282,74,544

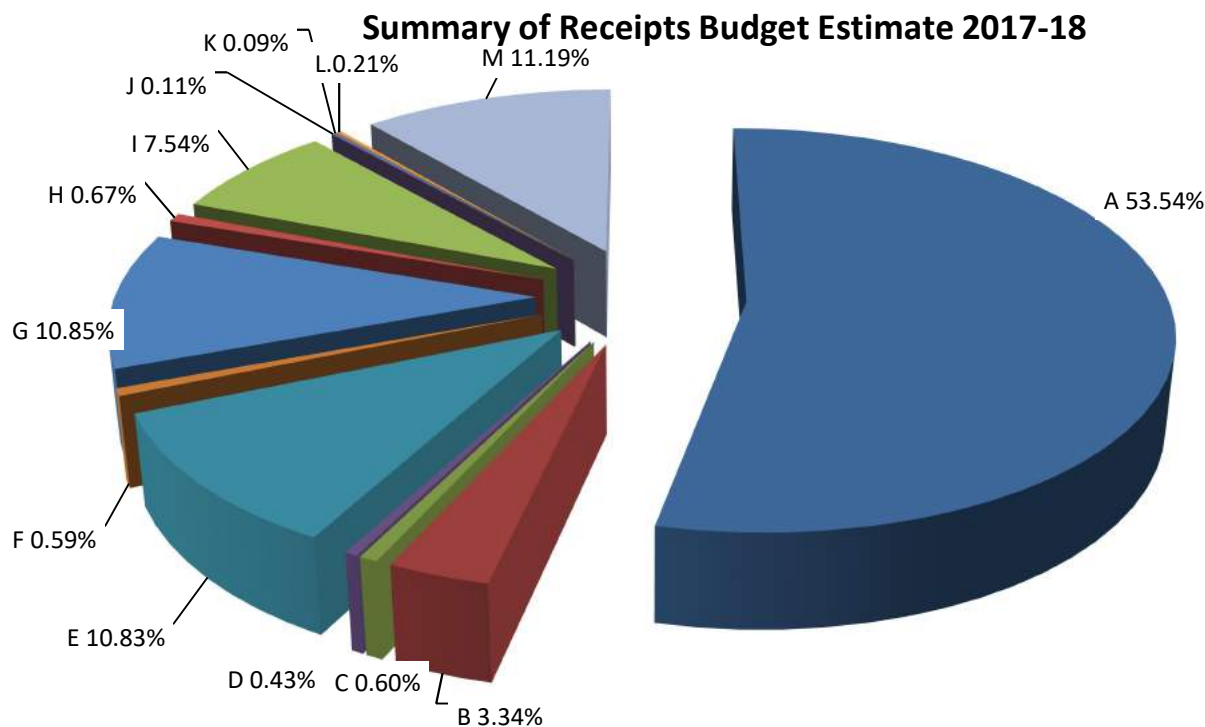
BUDGET AT A GLANCE											
(In Lakhs)											
Sl.No.	Subject	REVISED ESTIMATES 2016-17					BUDGET ESTIMATES 2017-18				
		Part I Non Plan	Part II Plan And Self Financing	Part III Earmarked and Project Funds	Part IV Loans Advances Deposits Recoveries	Total	Part I Non Plan	Part II Plan And Self Financing	Part III Earmarked and Project Funds	Part IV Loans Advances Deposits Recoveries	Total
1	Opening Balance *	-5,555.08	16,407.57	696.33	1,904.74	13,453.56	-8,959.31	8,955.85	62.60	1,788.87	1,848.01
2	Receipts	24,281.81	7,271.61	821.22	5,567.52	37,942.16	30,866.68	8,536.57	131.70	4,981.65	44,516.60
	Total	18,726.73	23,679.18	1,517.55	7,472.26	51,395.72	21,907.37	17,492.42	194.30	6,770.52	46,364.61
3	Expenditure	27,686.04	14,723.33	1,454.95	5,683.39	49,547.71	27,469.08	8,569.73	182.29	5,061.65	41,282.75
4	Closing Balance	-8,959.31	8,955.85	62.60	1,788.87	1,848.01	-5,561.71	8,922.69	12.01	1,708.87	5,081.86

Note: [*] Provisional subject to finalisation of Annual Accounts 2015-16

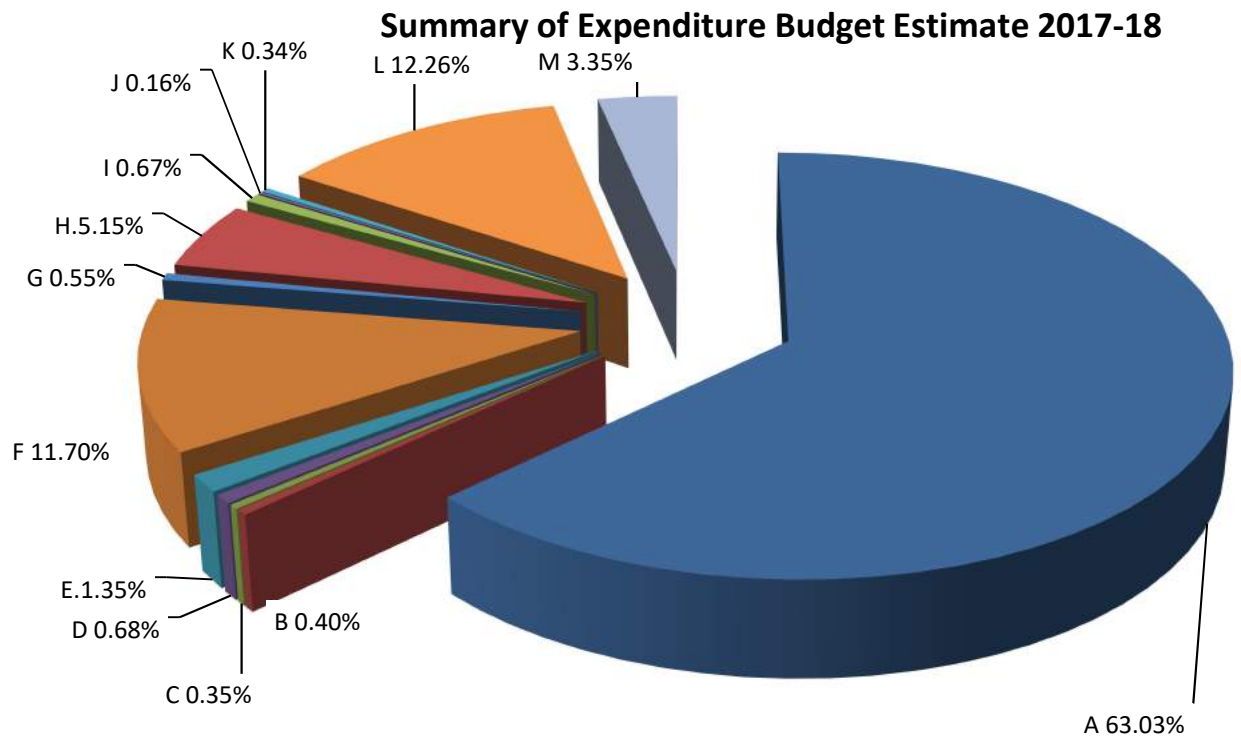
[+] Surplus

[-] Deficit

RECEIPTS		
	%	Rs in Lakhs
A. NON PLAN GRANT FROM STATE GOVERNMENT	53.54%	23,832.87
B. GENERAL ADMINISTRATION	3.34%	1,488.50
C. NON-ACADEMIC DEPARTMENTS	0.60%	268.75
D. ACADEMIC DEPARTMENTS	0.43%	193.00
E. EXAMINATIONS	10.83%	4,821.56
F. MISCELLANEOUS RECEIPTS	0.59%	262.00
G. PLAN - GRANT FROM STATE GOVERNMENT	10.85%	4,830.00
H. GRANT FROM UGC	0.67%	297.58
I. RECEIPTS FROM COST BASED COURSES	7.54%	3,357.99
J. CAPITAL ACCOUNT-WORKS	0.11%	51.00
K. EARMARKED SPECIAL FUNDS/SCHOLARSHIPS	0.09%	40.25
L. NATIONAL SERVICE SCHEME	0.21%	91.45
M. DEBTS/DEPOSITS/ADVANCES	11.19%	4,981.65
Total	100%	44,516.60



SUMMARY OF EXPENDITURE		
	%	Rs. In lakhs
A.Salary and Pension	63.03%	26019.86
B. Equipments/Books/Furniture/Lab	0.40%	165.75
C.Seminar/Conference/Study Tour	0.35%	146.22
D.Electricity Charges	0.68%	280.49
E.Repairs & Maint.. to Building, Eqpmnts etc	1.35%	556.83
F.Construction, Development & Modrnsn.	11.70%	4830
G.Scholarship/Fellowship/research Projects	0.55%	228
H.Examinations Excluding Salaries and Rem.	5.15%	2126.8
I.Sports/ Students Welfare	0.67%	274.86
J. Audit Charges	0.16%	66
K National Service Scheme	0.34%	142.04
L. Debts/Deposits/Advances	12.26%	5061.65
M. Others	3.35%	1384.25
Total	100.00%	41282.75



PART - I NON PLAN

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

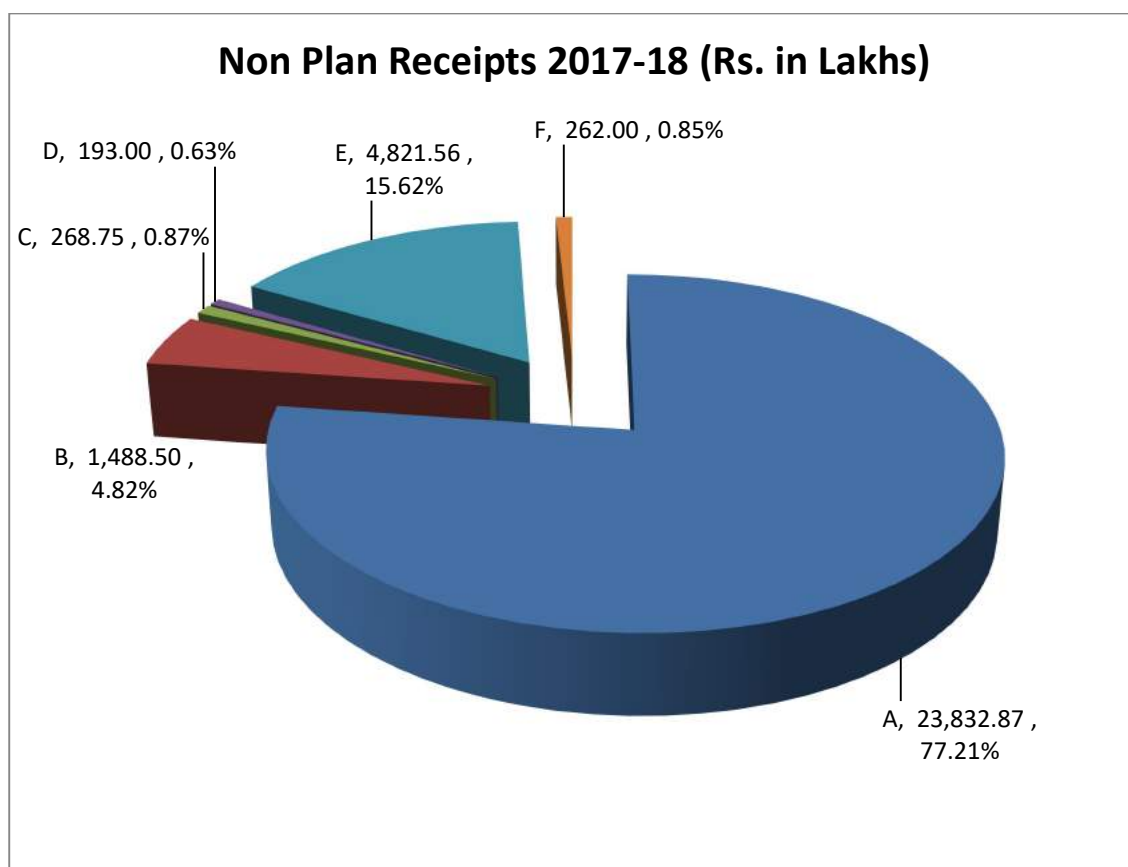
ABSTRACT

SI.NO.	ABSTRACT	Revised Estimates 2016-17	Budget Estimates 2017-18
1	Opening Balance	-5,555.08	-8,959.31
2	Receipts	24,281.81	30,866.68
	Total	18,726.73	21,907.37
3	Expenditure	27,686.04	27,469.08
4	Closing Balance	-8,959.31	-5,561.71

PART - I NON PLAN

ABSTRACT OF RECEIPT 2017-18

Sl.No.	Sub & Detailed Heads	Accounts	Budget	Revised	Budget
		2015-16	2016-17	2016-17	2017-18
A	GRANTS FROM STATE GOVERNMENT	1,37,90,40,000	1,89,62,39,000	1,72,38,00,000	2,38,32,87,000
B	GENERAL ADMINISTRATION	16,97,07,862	8,08,50,000	14,58,50,000	14,88,50,000
C	NON-ACADEMIC DEPARTMENTS	2,50,33,324	2,68,25,000	2,68,75,000	2,68,75,000
D	ACADEMIC DEPARTMENTS	1,87,19,789	10,300,000	19,300,000	1,93,00,000
E	EXAMINATIONS	48,10,39,958	34,31,56,000	48,61,56,000	48,21,56,000
F	MISCELLANEOUS RECEIPTS	7,34,84,210	2,37,95,70,000	2,62,00,000	2,62,00,000
	TOTAL	2,14,70,25,143	2,37,95,70,000	2,42,81,81,000	3,08,66,68,000



BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - I NON PLAN [RECEIPTS]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
01. GRANTS FROM STATE GOVERNMENT					
01-1001-01	Non-Plan Grant	1,37,90,40,000	1,89,62,39,000	1,72,38,00,000	2,38,32,87,000
	Total of 01	1,37,90,40,000	1,89,62,39,000	1,72,38,00,000	2,38,32,87,000
02. GENERAL ADMINISTRATION					
02-1002-01	Inspection Commission Fee	23,95,820	7,50,000	7,50,000	7,50,000
02-1003-01	Fee for Registration as Graduate	0	0	0	0
02-1004-01	Application fee for various Posts/Courses	34,53,342	25,00,000	25,00,000	25,00,000
02-1005-01	Affiliation / Administration Fees	9,53,54,986	4,50,00,000	8,50,00,000	8,50,00,000
02-1011-01	Fee for Equivalency Certificate/Condonation/ Recognition	96,19,775	50,00,000	50,00,000	80,00,000
02-1020-01	Telephone Rent	6,775	1,00,000	1,00,000	1,00,000
02-1021-01	Other items	23,91,531	75,00,000	25,00,000	25,00,000
02-1022-01	Registration fee for Single Window System	5,64,85,633	2,00,00,000	5,00,00,000	5,00,00,000
	Total of 02	16,97,07,862	8,08,50,000	14,58,50,000	14,88,50,000
03. NON-ACADEMIC DEPARTMENTS					
03-1006-01	Engineering Unit	3,13,850	16,00,000	16,00,000	16,00,000
03-1007-01	University Science Instrumentation Centre	1,78,580	1,60,000	1,60,000	1,60,000
03-1008-01	Students Hostels	23,570	3,00,000	3,00,000	3,00,000
03-1009-01	CH Mohammed Koya Library	1,46,536	3,00,000	3,00,000	3,00,000
03-1010-01	University Press	32,942	10,000	10,000	10,000
03-1011-01	Department of Physical Education	53,950	6,00,000	6,00,000	6,00,000
03-1012-01	Students Union Fee - DSW	72,98,966	75,00,000	75,00,000	75,00,000
03-1013-01	Other Receipts	23,125	5,00,000	5,00,000	5,00,000
03-1014-01	Other Non-Academic Departments	0	3,50,000	3,50,000	3,50,000
03-1015-01	Cyber spot	0	50,000	50,000	50,000
03-1016-01	Registration Fee from Foreign Student	1,97,420	5,000	5,000	5,000
03-1017-01	Fee for Sports Affiliation	1,65,26,729	1,50,00,000	1,50,00,000	1,50,00,000
03-1018-01	Day Care Centre	0	0	0	0
03-1019-01	College Development Council	41,800	2,50,000	2,50,000	2,50,000
03-1020-01	Departmental Students Union - Union Fee	1,95,856	1,50,000	2,00,000	2,00,000
03-1021-01	Calicut University Students Web Centre.	0	50,000	50,000	50,000
03-1022-01	Receipts from Sports Infrastructure	0	0	0	0
	Total of 03	2,50,33,324	2,68,25,000	2,68,75,000	2,68,75,000
04. ACADEMIC DEPARTMENTS					
04-1015-01	Fees from Students	1,85,19,817	1,00,00,000	1,90,00,000	1,90,00,000
04-1016-01	Research & Consultancy	0	1,00,000	1,00,000	1,00,000
04-1017-01	Other Receipts	1,99,972	2,00,000	2,00,000	2,00,000
	Total of 04	1,87,19,789	1,03,00,000	1,93,00,000	1,93,00,000
05. EXAMINATIONS					
05-1018-01	Pre-Degree Exams	0	5,000	5,000	5,000
05-1019-01	Oriental Title Exams	1,75,085	13,00,000	13,00,000	13,00,000
05-1020-01	Diploma & Certificate Exams	7,645	2,50,000	2,50,000	2,50,000

BUDGET ESTIMATE FOR THE YEAR 2017-18

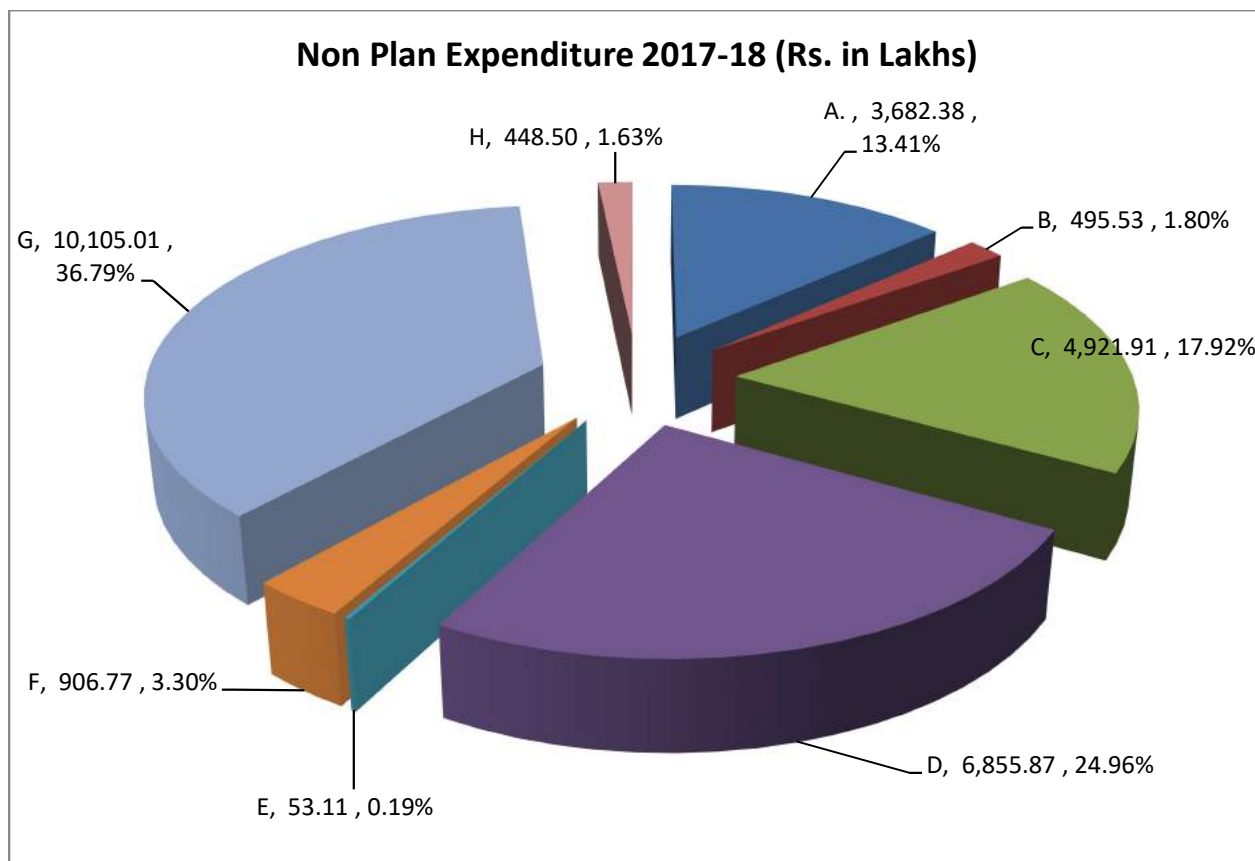
PART - I NON PLAN [RECEIPTS]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
05-1021-01	BA/B.Sc./B.Com. Exams	31,75,50,534	17,50,00,000	32,50,00,000	32,50,00,000
05-1022-01	MA/M.Sc./M.Com. Exams	3,12,34,323	3,50,00,000	3,00,00,000	3,00,00,000
05-1023-01	Professional & Technical Exams	3,30,99,626	4,00,00,000	3,50,00,000	3,50,00,000
05-1024-01	Research Degree Exams	2,65,891	5,00,000	5,00,000	5,00,000
05-1025-01	Fee for Registration as Matriculate	14,16,560	25,00,000	15,00,000	15,00,000
05-1026-01	Fee for Private Registration	15,275	0	0	0
05-1027-01	Fee for Degree Certificate/Diploma	2,69,71,677	3,00,00,000	2,50,00,000	2,50,00,000
05-1028-01	Fee for NOC/PC	21,11,435	30,00,000	20,00,000	20,00,000
05-1029-01	Fee for Other Certificates/Extracts	26,30,942	20,00,000	20,00,000	20,00,000
05-1031-01	Fee for Re-valuation/Scrutiny	4,94,82,933	3,50,00,000	4,50,00,000	4,50,00,000
05-1032-01	Fee for Marklist	9,15,561	20,00,000	10,00,000	10,00,000
05-1033-01	Cost of Application Forms	3,705	10,00,000	50,00,000	10,00,000
05-1034-01	Unclassified Chalans	15,85,615	1,000	1,000	1,000
05-1035-01	Other Receipts	29,91,120	40,00,000	30,00,000	30,00,000
05-1036-01	Entrance Exams	4,550	1,00,000	1,00,000	1,00,000
05-1040-01	Fee for Course Cancellation/Discontinuance	21,46,278	15,00,000	15,00,000	15,00,000
05-1041-01	Fee for Transcript Verification	84,31,203	1,00,00,000	80,00,000	80,00,000
	Total of 05	48,10,39,958	34,31,56,000	48,61,56,000	48,21,56,000
	06. MISCELLANEOUS RECEIPTS				
06-1037-01	Recoveries	86,57,127	75,00,000	85,00,000	85,00,000
06-1038-01	Interest on Loans & Advances	14,73,985	20,00,000	20,00,000	20,00,000
06-1039-01	Leave Salary & Pension Contribution	1,37,39,956	1,00,00,000	1,30,00,000	1,30,00,000
06-1040-01	Employees Pension Fund	0	1,00,000	1,00,000	1,00,000
06-1041-01	Other Receipts	4,81,73,334	10,00,000	10,00,000	10,00,000
06-1042-01	Refunds	10,20,794	5,00,000	5,00,000	5,00,000
06-1043-01	Waste Paper / Scrap Disposal	2,89,014	10,00,000	10,00,000	10,00,000
06-1044-01	Research and Development for Sponsored Project	0	0	0	0
06-1045-01	Donations to University	1,30,000	1,00,000	1,00,000	1,00,000
	Total of 06	7,34,84,210	2,22,00,000	2,62,00,000	2,62,00,000
	Grand Total of Part-I Receipts	2,14,70,25,143	2,37,95,70,000	2,42,81,81,000	3,08,66,68,000

PART - I NON PLAN

ABSTRACT OF EXPENDITURE 2017-18

Sl.No.	Sub & Detailed Heads	Accounts	Budget	Revised	Budget
		2015-16	2016-17	2016-17	2017-18
A	GENERAL ADMINISTRATION	24,97,24,244	31,35,56,000	31,61,47,500	36,82,38,000
B	ENGINEERING	3,26,48,063	3,56,42,000	4,29,26,000	4,95,53,000
C	ACADEMIC/OTHER DEPARTMENTS	38,95,47,256	45,34,57,700	44,13,48,945	49,21,90,500
D	EXAMINATIONS	51,81,69,613	53,12,34,000	64,31,25,500	68,55,87,000
E	HOSTELS	40,37,870	46,64,000	46,26,900	53,11,000
F	MISCELLANEOUS	2,61,57,012	15,36,29,680	28,04,02,412	9,06,77,100
G	PROVIDENT FUND & PENSION	60,36,43,213	85,25,01,000	98,74,01,000	1,01,05,01,000
H	WORKS	3,52,44,823	3,87,00,000	4,97,00,000	4,48,50,000
I	ESTATE DEVELOPMENT	24,34,778	33,63,000	23,55,500	0
	Total	1,86,16,06,872	2,38,67,47,380	2,76,80,33,757	2,74,69,07,600



BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
01. GENERAL ADMINISTRATION					
01-2001-01	Staff Salary/Remuneration	21,08,87,024	26,89,09,000	28,03,56,000	32,64,42,000
01-2002-01	Travelling Allowance	8,38,857	10,00,000	10,00,000	10,00,000
01-2003-01	Telephone Charges	6,78,541	6,00,000	15,00,000	12,00,000
01-2005-01	AMC/Repair of Computer/Equipment	11,74,924	10,00,000	10,00,000	12,00,000
01-2006-01	OE & M	6,69,422	6,00,000	6,00,000	6,00,000
01-2007-01	Repair & Purchase of Furniture	35,852	2,00,000	1,00,000	2,00,000
01-2008-01	Postage	4,40,416	9,00,000	4,60,000	9,00,000
01-2009-01	Advertisement Charges	9,14,351	12,00,000	6,00,000	12,00,000
01-2010-01	Contingent Charges	30,121	1,00,000	50,000	1,00,000
01-2013-01	Remuneration/Wages to Contract/Guest Staff	2,75,56,103	2,67,22,000	2,12,69,000	2,21,46,000
01-2015-01	AMC for Computer System	16,25,906	12,00,000	16,00,000	16,00,000
01-2016-01	Rent of Buildings-Information Centers	1,47,733	3,00,000	1,50,000	3,00,000
01-2032-01	Legal Charges	20,00,000	15,00,000	20,00,000	20,00,000
01-2033-01	Hospitality Charges of Vice Chancellor	11,464	1,00,000	50,000	1,00,000
01-2035-01	Computer Consumables/Maintenance	7,04,946	7,00,000	11,50,000	7,00,000
01-2036-01	Computer Accessories	0	0	0	0
01-2037-01	Convocation Charges	0	3,00,000	1,50,000	3,00,000
01-2038-01	Stationery	3,19,482	7,00,000	3,50,000	7,00,000
01-2039-01	Subscription to Internet connectivity	3,35,691	25,00,000	12,50,000	25,00,000
01-2040-01	Malayalam Official Language Campaign	12,235	25,000	12,500	50,000
01-2041-01	Single Window System	13,41,176	50,00,000	25,00,000	50,00,000
	Total of 01	24,97,24,244	31,35,56,000	31,61,47,500	36,82,38,000
02. COLLEGE DEVELOPMENT COUNCIL					
02-2001-01	Staff Salary/Remuneration	95,81,517	1,03,36,000	1,59,08,000	1,80,68,000
02-2002-01	Travelling Allowance	0	75,000	37,500	75,000
02-2003-01	TA/Other Expenses - Principal/Examiners	6,02,619	7,00,000	10,35,682	7,00,000
02-2006-01	OE & M	8,734	10,000	10,000	10,000
02-2007-01	Repair/ AMC (Equipment & Furniture)	600	60,000	60,000	60,000
02-2010-01	Contingent Charges	3,400	5,000	5,000	5,000
02-2013-01	Remuneration/Wages to Contract/Guest Staff	10,66,689	7,56,000	1,000	2,000
02-2015-01	Research Journals	0	0	0	0
02-2016-01	Training to Staff of Universtiy & Affiliated	0	0	0	0
02-2035-01	Computer Consumables/Maintenance	0	25,000	12,500	25,000
02-2036-01	Developmental Charges	0	100	50	100
02-2037-01	M.M. Ghani Award	0	1,50,000	75,000	1,50,000
	Total of 02	1,12,63,559	1,21,17,100	1,71,44,732	1,90,95,100
03. TRAVEL EXPENSES OF AUTHORITIES					
03-2002-01	TA to University Authorities/Inspection Commission etc.	43,46,492	40,00,000	20,00,000	40,00,000
	Total of 03	43,46,492	40,00,000	20,00,000	40,00,000

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
04. ELECTION					
04-2001-01	Staff Salary/Remuneration	10,29,014	11,36,000	13,68,000	15,56,000
04-2002-01	Travelling Allowance	0	100	50	100
04-2006-01	OE & M	0	100	50	100
04-2008-01	Postage	0	100	50	100
04-2009-01	Advertisement Charges	0	100	50	100
	Total of 04	10,29,014	11,36,400	13,68,200	15,56,400
05. ENGINEERING					
05-2001-01	Staff Salary/Remuneration	2,85,78,678	3,09,83,000	3,86,12,000	4,39,36,000
05-2002-01	Travelling Allowance	0	1,50,000	75,000	1,50,000
05-2003-01	Telephone Charges	10,930	25,000	12,500	25,000
05-2006-01	OE & M	3,619	15,000	7,500	20,000
05-2007-01	Repair/ AMC (Equipment & Furniture)	4,428	10,000	5,000	10,000
05-2010-01	Contingent Charges	0	20,000	10,000	30,000
05-2013-01	Remuneration/Wages to Contract/Guest Staff	39,76,892	42,99,000	41,34,000	44,62,000
05-2031-01	Computer Consumables/Maintenance	0	20,000	10,000	20,000
05-2032-01	Maintenance of Vehicle	73,516	1,20,000	60,000	2,00,000
05-2034-01	Miscellaneous				3,00,000
05-2061-01	Maintenance/Fuel charges of Machinerries				4,00,000
	Total of 05	3,26,48,063	3,56,42,000	4,29,26,000	4,95,53,000
06. EXAMINATIONS					
06-2001-01	Staff Salary/Remuneration	27,64,77,911	30,61,32,000	40,70,53,000	46,30,33,000
06-2002-01	Travelling Allowance	1,94,753	4,00,000	2,00,000	4,00,000
06-2006-01	OE & M	1,45,337	1,75,000	1,75,000	1,75,000
06-2007-01	Repair/ AMC (Equipment & Furniture)	30,186	30,000	30,000	30,000
06-2008-01	Postage	58,58,770	75,00,000	75,00,000	75,00,000
06-2010-01	Contingent Charges	0	50,000	25,000	50,000
06-2013-01	Remuneration/Wages to Contract/Guest Staff	2,96,83,771	2,90,17,000	86,75,000	92,69,000
06-2021-01	Hire Charge of Vehicles	0	1,00,000	1,00,000	1,00,000
06-2031-01	Remuneration to Examiners	8,78,11,613	8,00,00,000	9,00,00,000	8,50,00,000
06-2032-01	Conduct of Examinations	6,57,45,611	6,00,00,000	7,00,00,000	6,50,00,000
06-2033-01	TA to Examiners	3,64,01,096	3,25,00,000	4,25,00,000	3,75,00,000
06-2034-01	Stationery & Printing	1,35,62,591	1,20,00,000	1,40,00,000	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	7,10,885	8,00,000	4,00,000	10,00,000
06-2038-01	Entrance Examination	0	0	0	0
06-2039-01	Maintenance/Fuel Charges of Vehicles	15,47,089	24,00,000	24,00,000	24,00,000
06-2040-01	SDE-EXAMS-General expences.	0	25,000	12,500	25,000
06-2041-01	SDE-EXAMS-Vehicle Maintenance.	0	1,00,000	50,000	1,00,000
	Total of 06	51,81,69,613	53,12,34,000	64,31,25,500	68,55,87,000

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
07. USIC					
07-2001-01	Staff Salary/Remuneration	38,49,849	43,36,000	56,63,000	64,57,000
07-2002-01	Travelling Allowance	0	50,000	25,000	50,000
07-2006-01	OE & M	0	10,000	5,000	20,000
07-2007-01	Repair/ AMC (Equipment & Furniture)	19,690	40,000	40,000	40,000
07-2010-01	Contingent Charges	0	25,000	12,500	25,000
07-2013-01	Remuneration/Wages to Contract/Guest Staff	31,12,426	29,83,000	20,90,000	22,38,000
07-2031-01	Supplies (Consumables/Materials)	2,523	50,000	25,000	50,000
07-2032-01	Maintenance of EPABX	0	20,000	10,000	20,000
07-2033-01	Laboratory Consumables	0	0	0	0
07-2034-01	Maintenance of University Bus	3,99,951	4,00,000	4,00,000	4,00,000
07-2035-01	Maintenance of Staff Car/Van	14,11,045	17,00,000	17,00,000	17,00,000
07-2036-01	Glass Blowing	0	0	0	0
07-2037-01	Purchase of Vehicles	8,30,892	100	11,79,658	100
07-2038-01	FSMA Charges	0	0	0	0
07-2039-01	Consumables for Service Centre	0	20,000	10,000	20,000
07-2040-01	Accessories and Spares for Maintenance-Depts	15,812	4,00,000	2,00,000	4,00,000
	Total of 07	96,42,188	1,00,34,100	1,13,60,158	1,14,20,100
09. DEPARTMENT OF BOTANY					
(a) Botany					
09-2000-01	Staff Salary/Remuneration (Teaching)	1,95,41,398	2,26,12,000	1,74,13,000	1,89,33,000
09-2001-01	Staff Salary/Remuneration (Non-Teaching)	27,72,882	31,19,000	31,04,000	35,29,000
09-2002-01	Travelling Allowance	0	10,000	5,000	15,000
09-2006-01	OE & M	46,504	17,000	8,500	20,000
09-2007-01	Repair/ AMC (Equipment & Furniture)	49,952	60,000	60,000	75,000
09-2008-01	Postage	0	0	0	0
09-2010-01	Contingent Charges	6,833	15,000	22,500	15,000
09-2011-01	Study Tour	6,820	15,000	15,000	15,000
09-2012-01	Chemicals & Glassware	1,74,964	3,60,000	3,60,000	4,00,000
09-2013-01	Remuneration/Wages to Contract/Guest Staff	3,24,440	3,28,000	9,58,000	7,82,000
09-2015-01	Computer Consumables/Maintenance	40,000	40,000	5,000	50,000
09-2032-01	Laboratory/Specimen Charges	1,824	5,000	2,500	5,000
09-2033-01	Maintenance of Museum, Pictures and Photo gallery	19,980	40,000	20,000	40,000
09-2034-01	Herbarium Charges	16,992	1,25,000	62,500	1,25,000
	Total of 09	2,30,02,589	2,67,46,000	2,20,36,000	2,40,04,000
10 Botanical Garden					
10-2001-01	Staff Salary/Remuneration	20,13,961	24,54,000	20,12,000	22,94,000
10-2002-01	Travelling Allowance	0	1,000	500	1,000
10-2008-01	Postage	0	0	0	0
10-2010-01	Contingent Charges	2,000	5,000	2,500	5,000
10-2013-01	Remuneration/Wages to Contract/Guest Staff	8,51,460	6,74,000	17,74,000	13,01,000

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
10-2031-01	Tools/Equipment/Power Tiller	23,182	60,000	30,000	70,000
10-2032-01	Plants/Seeds/Pots	19,930	40,000	20,000	45,000
10-2034-01	Miscellaneous	61,614	1,25,000	62,500	1,35,000
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	0	25,000	12,500	25,000
10-2041-01	Boards/Labels for Plants	9,990	20,000	10,000	20,000
	Total of 10	29,82,137	34,04,000	39,24,000	38,96,000
	11. DEPARTMENT OF ZOOLOGY				
11-2000-01	Staff Salary/Remuneration (Teaching)	1,20,09,814	1,29,44,000	1,12,61,000	1,22,45,000
11-2001-01	Staff Salary/Remuneration (Non-Teaching)	40,41,408	46,94,000	55,61,000	63,46,000
11-2002-01	Travelling Allowance	0	10,000	5,000	10,000
11-2006-01	OE & M	14,298	17,000	8,500	20,000
11-2007-01	Repair/ AMC (Equipment & Furniture)	61,121	1,25,000	1,25,000	1,50,000
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	3,30,037	8,50,000	4,25,000	9,00,000
11-2013-01	Remuneration/Wages to Contract/Guest Staff	55,010	43,000	1,30,000	1,43,000
11-2031-01	Museum	35,946	1,00,000	1,00,000	1,50,000
11-2032-01	Specimen & Laboratory Charges	9,965	20,000	10,000	20,000
11-2033-01	Zoological Experimental Garden	0	20,000	10,000	20,000
11-2035-01	Seminar/Conference	0	30,000	15,000	30,000
11-2036-01	Computer Consumables/Maintenance	4,921	10,000	5,000	10,000
	Total of 11	1,65,62,520	1,88,80,500	1,76,71,750	2,00,61,500
	12. DEPARTMENT OF LIFESCIENCES				
12-2000-01	Staff Salary/Remuneration (Teaching)	70,42,864	73,45,000	92,09,000	1,00,32,000
12-2001-01	Staff Salary/Remuneration (Non-Teaching)	22,54,253	25,78,000	33,36,000	37,90,000
12-2002-01	Travelling Allowance	0	5,000	2,500	5,000
12-2006-01	OE & M	6,555	17,000	8,500	20,000
12-2007-01	Repair/ AMC (Equipment & Furniture)	23,132	50,000	50,000	1,00,000
12-2008-01	Postage	0	0	0	0
12-2010-01	Contingent Charges	1,925	5,000	2,500	5,000
12-2011-01	Study Tour	0	15,000	15,000	15,000
12-2012-01	Chemicals & Glassware	4,34,176	10,00,000	5,00,000	11,00,000
12-2013-01	Remuneration/Wages to Contract/Guest Staff	4,13,220	4,32,000	4,84,700	4,07,000
12-2031-01	Animal Feed & Others	26,873	50,000	50,000	50,000
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	3,600	30,000	15,000	30,000
	Total of 12	1,02,06,598	1,15,35,500	1,36,78,450	1,55,62,500

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
13. DEPARTMENT OF CHEMISTRY					
13-2000-01	Staff Salary/Remuneration (Teaching)	1,17,28,964	1,31,72,000	1,05,36,000	1,14,84,000
13-2001-01	Staff Salary/Remuneration (Non Teaching)	37,40,221	43,34,000	45,00,000	51,16,000
13-2002-01	Travelling Allowance	0	6,000	3,000	6,000
13-2006-01	OE & M	18,499	17,000	8,500	20,000
13-2007-01	Repair/ AMC (Equipment & Furniture)	1,33,130	2,00,000	2,00,000	3,00,000
13-2008-01	Postage	0	0	0	0
13-2010-01	Contingent Charges	5,000	10,000	5,000	10,000
13-2011-01	Study Tour	10,810	15,000	15,000	15,000
13-2012-01	Chemicals & Glasswares	4,78,603	10,00,000	5,00,000	10,00,000
13-2013-01	Remuneration/Wages to Contract/Guest Staff	2,79,305	1,78,000	1,47,000	1,62,000
13-2031-01	Gas Charges	16,054	75,000	37,500	75,000
13-2032-01	Physio-chemicals & Micro Analysis	10,000	20,000	10,000	20,000
13-2033-01	Laboratory Furniture/Fittings	4,900	10,000	5,000	10,000
13-2034-01	Research Publication & Reprints	0	100	50	100
13-2035-01	Seminar/Workshop	10,000	30,000	15,000	50,000
13-2036-01	Internet/Networking	0	0	0	0
13-2037-01	Computer Consumables/Maintenance	0	30,000	15,000	30,000
	Total of 13	1,64,35,486	1,90,97,100	1,59,97,050	1,82,98,100
14. DEPARTMENT OF PHYSICS					
14-2000-01	Staff Salary/Remuneration (Teaching)	1,20,03,200	1,25,59,000	1,06,99,000	1,16,38,000
14-2001-01	Staff Salary/Remuneration (Non-Teaching)	27,28,833	30,81,000	38,17,000	43,32,000
14-2002-01	Travelling Allowance	0	2,000	1,000	2,000
14-2006-01	OE & M	18,133	32,000	16,000	32,000
14-2007-01	Repair/ AMC (Equipment & Furniture)	30,740	80,000	80,000	1,00,000
14-2008-01	Postage	0	0	0	0
14-2010-01	Contingent Charges	2,440	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	9,92,629	10,33,000	6,19,000	6,40,000
14-2031-01	Lab Consumables	51,575	1,50,000	75,000	1,50,000
14-2032-01	Equipment - Scheme on Radiation Research	0	100	50	100
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	17,990	1,45,000	72,500	1,50,000
14-2037-01	Observatory	21,875	1,50,000	75,000	1,50,000
14-2038-01	Purchase of Liquid Nitrogen/AMC/Purchase	99,004	1,50,000	75,000	2,00,000
14-2039-01	Seminar/Workshop	1,718	30,000	15,000	60,000
	Total of 14	1,59,68,137	1,74,32,300	1,55,62,150	1,74,74,300
15. DEPARTMENT OF MATHEMATICS					
15-2000-01	Staff Salary/Remuneration (Teaching)	66,72,924	67,91,000	69,65,000	75,75,000
15-2001-01	Staff Salary/Remuneration (Non-Teaching)	13,55,745	15,22,000	19,76,000	22,51,000
15-2002-01	Travelling Allowance	0	3,000	1,500	3,000

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
15-2006-01	OE & M	10,221	17,000	8,500	20,000
15-2007-01	Repair/ AMC (Equipment & Furniture)	0	25,000	18,000	25,000
15-2008-01	Postage	0	0	0	0
15-2010-01	Contingent Charges	1,733	10,000	12,000	10,000
15-2013-01	Remuneration/Wages to Contract/Guest Staff	52,385	43,000	50,000	55,000
15-2015-01	Computer Consumables/Maintenance	3,298	75,000	37,500	1,00,000
15-2031-01	Seminar/Workshop	14,500	60,000	30,000	1,00,000
15-2032-01	Publication of Calicut University Maths Series	0	30,000	15,000	30,000
15-2033-01	Bridge Course				40,000
	Total of 15	81,10,806	85,76,000	91,13,500	1,02,09,000
	16. DEPARTMENT OF STATISTICS				
16-2000-01	Staff Salary/Remuneration (Teaching)	69,73,971	85,77,000	71,56,000	77,95,000
16-2001-01	Staff Salary/Remuneration (Non-Teaching)	18,37,024	20,66,000	21,53,000	24,60,000
16-2002-01	Travelling Allowance	0	2,000	1,000	2,000
16-2006-01	OE & M	0	17,000	8,500	20,000
16-2007-01	Repair/ AMC (Equipment & Furniture)	4,102	20,000	20,000	20,000
16-2008-01	Postage	324	7,000	3,500	7,000
16-2010-01	Contingent Charges	0	5,000	2,500	5,000
16-2013-01	Remuneration/Wages to Contract/Guest Staff	1,21,000	97,000	97,000	1,06,000
16-2031-01	Seminar/Workshop	10,000	30,000	15,000	50,000
16-2032-01	Insurance-Computer & Accessories	0	0	0	0
16-2033-01	Computer Consumables/Maintenance	2,940	30,000	15,000	30,000
	Total of 16	89,49,361	1,08,51,000	94,71,500	1,04,95,000
	17. DEPARTMENT OF BIO-TECHNOLOGY				
17-2000-01	Staff Salary/Remuneration (Teaching)	83,39,318	62,09,000	61,12,000	66,57,000
17-2001-01	Staff Salary/Remuneration (Non-Teaching)	0	29,94,000	37,95,000	43,06,000
17-2002-01	Travelling Allowance	0	100	50	10,000
17-2003-01	Telephone Charges	0	7,000	3,500	10,000
17-2006-01	OE & M	4,096	17,000	8,500	20,000
17-2007-01	Repair/ AMC (Equipment & Furniture)	1,900	5,000	5,000	5,000
17-2008-01	Postage	0	0	0	0
17-2010-01	Contingent Charges	0	15,000	7,500	15,000
17-2013-01	Remuneration/Wages to Contract/Guest Staff	2,45,220	2,38,000	1,66,000	1,82,000
	Total of 17	85,90,534	94,85,100	1,00,97,550	1,12,05,000
	20. DEPARTMENT OF HISTORY				
20-2000-01	Staff Salary/Remuneration (Teaching)	99,05,839	1,09,89,000	96,68,000	1,05,26,000
20-2001-01	Staff Salary/Remuneration (Non-Teaching)	29,66,572	32,84,000	33,18,000	37,87,000
20-2002-01	Travelling Allowance	0	15,000	7,500	15,000
20-2006-01	OE & M	10,000	17,000	8,500	20,000
20-2007-01	Repair/ AMC (Equipment & Furniture)	760	20,000	20,000	20,000
20-2008-01	Postage	0	0	0	0
20-2010-01	Contingent Charges	7,500	15,000	7,500	15,000

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
20-2011-01	Study Tour	7,182	20,000	20,000	30,000
20-2013-01	Remuneration/Wages to Contract/Guest Staff	1,90,520	2,03,000	4,03,000	2,80,000
20-2014-01	Book binding	0	5,000	2,500	5,000
20-2031-01	Computer Consumables/Maintenance	0	50,000	25,000	50,000
20-2032-01	Procurement of Hist.Records & Relics	0	5,000	2,500	1,00,000
20-2034-01	Museum development	0	50,000	25,000	50,000
20-2036-01	Journal of South Indian history	0	30,000	15,000	40,000
20-2037-01	Seminar/Workshop	0	40,000	20,000	1,00,000
	Total of 20	1,30,88,373	1,47,43,000	1,35,42,500	1,50,38,000
21. DEPARTMENT OF COMMERCE & MANAGEMENT STUDIES					
21-2000-01	Staff Salary/Remuneration (Teaching)	1,14,60,513	1,66,74,000	1,13,22,000	1,23,04,000
21-2001-01	Staff Salary/Remuneration (Non Teaching)	22,55,287	25,69,000	30,84,000	35,17,000
21-2002-01	Travelling Allowance	1,779	15,000	7,500	20,000
21-2003-01	Telephone Charges	3,589	7,500	7,500	15,000
21-2004-01	Subscription of Journals	0	30,000	30,000	30,000
21-2005-01	Repair/AMC of Equipment and Teaching Aid	10,631	60,000	60,000	60,000
21-2006-01	OE & M	15,050	17,000	8,500	20,000
21-2007-01	Repair of Furniture	9,690	10,000	5,000	30,000
21-2008-01	Postage	0	9,000	4,500	9,000
21-2010-01	Contingent Charges	0	10,000	5,000	10,000
21-2011-01	Study Tour	0	15,000	15,000	15,000
21-2013-01	Remuneration/Wages to Contract/Guest Staff	2,84,095	2,48,000	5,80,900	3,32,000
21-2031-01	MBA Entrance Test	5,66,766	8,00,000	7,97,000	3,00,000
21-2032-01	Course Material/Consumables	0	5,000	8,000	10,000
21-2033-01	In-plant training to MBA Students/Industrial Visits	0	25,000	12,500	40,000
21-2034-01	Training Programme	30,000	40,000	40,000	60,000
	Total of 21	1,46,37,400	2,05,34,500	1,59,87,400	1,67,72,000
22. DEPARTMENT OF LIFE LONG LEARNING					
22-2000-01	Staff Salary/Remuneration/Honorarium (Teaching)	0	0	1,50,000	1,71,000
22-2001-01	Staff Salary/Remuneration (Non-Teaching)	14,66,873	16,01,000	19,57,000	22,30,000
22-2002-01	Travelling Allowance	0	4,000	2,000	4,000
22-2003-01	Telephone Charges	0	0	0	5,000
22-2004-01	Subscription to Journals	4,824	15,000	15,000	15,000
22-2006-01	OE & M	4,389	10,000	13,680	20,000
22-2007-01	Repair/ AMC (Equipment & Furniture)	5,930	10,000	10,000	10,000
22-2008-01	Postage	0	5,000	2,500	5,000
22-2010-01	Contingent Charges	0	4,000	2,000	4,000
22-2013-01	Remuneration/Wages to Contract/Guest Staff	89,135	93,000	1,43,000	91,000
22-2031-01	Printing Material Production	2,000	5,000	2,500	5,000
22-2032-01	Remuneration/Honorarium/TA/DA to Participants	0	0	0	0
22-2033-01	Development Scheme/Conducting Adult Education	0	6,000	3,000	6,000
22-2034-01	Training Programme	50,000	1,00,000	50,000	1,50,000
22-2035-01	Mahilamandal Cottage Industries	0	25,000	12,500	40,000

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
22-2036-01	Adult Education Centres in Colleges	0	0	0	0
22-2037-01	Extension Lecture Programme	14,879	40,000	20,000	40,000
22-2039-01	Functional Literacy Centre	0	0	0	0
	Total of 22	16,38,030	19,18,000	23,83,180	27,96,000
23. DEPARTMENT OF EDUCATION					
23-2000-01	Staff Salary/Remuneration (Teaching)	1,12,73,161	1,15,10,000	1,12,53,000	1,22,74,000
23-2001-01	Staff Salary/Remuneration (Non-Teaching)	15,19,782	17,02,000	25,89,000	29,42,000
23-2002-01	Travelling Allowance	0	10,000	5,000	20,000
23-2006-01	OE & M	2,000	10,000	5,000	20,000
23-2007-01	Repair/ AMC (Equipment & Furniture)	13,300	25,000	25,000	25,000
23-2008-01	Postage	0	0	0	0
23-2010-01	Contingent Charges	0	10,000	5,000	10,000
23-2011-01	Study Tour	0	15,000	15,000	15,000
23-2013-01	Remuneration/Wages to Contract/Guest Staff	1,50,545	1,42,000	91,000	1,00,000
23-2014-01	Book binding	0	3,000	1,500	3,000
23-2015-01	Computer Consumables/Maintenance	2,940	16,000	8,000	20,000
23-2031-01	In-service Training	0	0	0	0
23-2032-01	Publication of Monograph/Journal	0	20,000	10,000	25,000
23-2033-01	M.Ed. Entrance Examination	0	100	50	100
23-2034-01	Seminar/Workshop	0	32,000	16,000	50,000
	Total of 23	1,29,61,728	1,34,95,100	1,40,23,550	1,55,04,100
24. DEPARTMENT OF ECONOMICS					
24-2000-01	Staff Salary/Remuneration (Teaching)	95,61,449	1,02,94,000	99,10,000	1,07,67,000
24-2001-01	Staff Salary/Remuneration (Non-Teaching)	35,84,322	42,42,000	37,90,000	43,04,000
24-2002-01	Travelling Allowance	0	20,000	10,000	20,000
24-2003-01	Telephone Charges	19,443	25,000	25,000	25,000
24-2004-01	Subscription to Journals	24,376	25,000	25,000	35,000
24-2006-01	OE & M	9,921	17,000	8,500	20,000
24-2007-01	Repair/ AMC (Equipment & Furniture)	11,590	25,000	25,000	25,000
24-2008-01	Postage	1,500	7,000	3,500	7,000
24-2010-01	Contingent Charges	8,549	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	5,01,145	4,62,000	9,62,625	59,000
24-2014-01	Binding Charges	2,500	5,000	2,500	5,000
24-2015-01	Computer Consumables/Maintenance	0	15,000	7,500	15,000
24-2032-01	Campus Development	24,000	50,000	25,000	50,000
24-2034-01	Seminar/Workshop	9,953	30,000	15,000	50,000
24-2036-01	Publication of Monograph	0	20,000	10,000	20,000
24-2037-01	Fuel/Maintenance Charge of Bus	64,486	1,00,000	1,00,000	2,00,000
24-2038-01	Purchase of Diesel/Maintenance of Generator	29,378	2,50,000	1,25,000	2,50,000
	Total of 24	1,38,52,612	1,56,22,000	1,50,69,625	1,58,87,000

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
25. DEPARTMENT OF MASS COMMUNICATION					
25-2000-01	Staff Salary/Remuneration (Teaching)	12,71,381	27,95,000	9,74,000	10,70,000
25-2001-01	Staff Salary/Remuneration (Non-Teaching)	14,79,208	15,59,000	24,18,000	27,48,000
25-2002-01	Travelling Allowance	0	2,500	1,250	2,500
25-2004-01	Subscription to Journals	34,810	50,000	50,000	50,000
25-2006-01	OE & M	4,195	17,000	18,500	20,000
25-2007-01	Repair/ AMC (Equipment & Furniture)	11,939	45,000	35,000	45,000
25-2008-01	Postage	0	2,000	1,000	2,000
25-2010-01	Contingent Charges	0	5,000	2,500	5,000
25-2011-01	Study Tour	0	15,000	15,000	15,000
25-2013-01	Remuneration/Wages to Contract/Guest Staff	13,08,783	12,86,000	6,72,000	7,39,000
25-2014-01	Binding Charges	0	1,000	500	1,000
25-2031-01	Practical Training for Students	0	15,000	7,500	15,000
25-2032-01	PTI Connection	60,094	1,20,000	60,000	1,20,000
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	0	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	0	30,000	15,000	50,000
25-2039-01	Video Production	2,150	10,000	5,000	10,000
	Total of 25	41,72,560	59,93,500	42,95,750	49,33,500
26. DEPARTMENT OF PSYCHOLOGY					
26-2000-01	Staff Salary/Remuneration (Teaching)	73,70,643	86,34,000	47,39,000	51,65,000
26-2001-01	Staff Salary/Remuneration (Non-Teaching)	20,04,154	22,42,000	27,26,000	31,11,000
26-2002-01	Travelling Allowance	0	5,000	2,500	5,000
26-2006-01	OE & M	13,127	17,000	8,500	20,000
26-2007-01	Repair/ AMC (Equipment & Furniture)	8,960	20,000	20,000	40,000
26-2008-01	Postage	0	1,000	500	2,000
26-2010-01	Contingent Charges	950	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	0	0	82,000	22,000
26-2014-01	Binding Charges	0	5,000	2,500	5,000
26-2031-01	Computer Consumables/Maintenance	2,630	10,000	5,000	20,000
26-2032-01	Publication of Journals	0	15,000	7,500	15,000
26-2033-01	Seminar/Conference/Workshop	0	30,000	15,000	50,000
26-2034-01	Lab consumables/Teaching aids	0	25,000	12,500	30,000
26-2035-01	Publication of Abstracts/Psychological Tests	0	15,000	7,500	15,000
26-2036-01	Conduct of Entrance Examination for admission to M.Sc.Psychology	0	30,000	15,000	50,000
	Total of 26	94,00,464	1,10,79,000	76,66,000	85,80,000

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
27. DEPARTMENT OF PHILOSOPHY					
27-2000-01	Staff Salary/Remuneration (Teaching)	44,76,451	46,64,000	33,69,000	36,67,000
27-2001-01	Staff Salary/Remuneration (Non-Teaching)	17,62,456	19,41,000	27,53,000	31,49,000
27-2002-01	Travelling Allowance	0	2,500	1,250	2,500
27-2006-01	OE & M	12,993	17,000	8,500	20,000
27-2007-01	Repair/ AMC (Equipment & Furniture)	5,500	15,000	15,000	15,000
27-2008-01	Postage	0	2,500	1,250	2,500
27-2010-01	Contingent Charges	2,476	5,000	2,500	5,000
27-2011-01	Study Tour	6,172	15,000	15,000	15,000
27-2013-01	Remuneration/Wages to Contract/Guest Staff	5,33,585	4,42,000	9,42,000	6,67,000
27-2031-01	Publication of Journal	0	40,000	20,000	40,000
27-2033-01	Seminar/Workshop	0	30,000	15,000	50,000
27-2037-01	Computer Consumables/Maintenance	580	10,000	5,000	10,000
	Total of 27	68,00,213	71,84,000	71,47,500	76,43,000
28. DEPARTMENT OF LIBRARY & INFORMATION SCIENCE					
28-2000-01	Staff Salary/Remuneration (Teaching)	23,96,416	26,13,000	27,97,000	30,53,000
28-2001-01	Staff Salary/Remuneration (Non-Teaching)	10,97,628	12,22,000	19,08,000	21,69,000
28-2002-01	Travelling Allowance	0	1,000	500	1,000
28-2006-01	OE & M	15,996	17,000	26,500	20,000
28-2007-01	Repair/ AMC (Equipment & Furniture)	7,488	15,000	15,000	30,000
28-2010-01	Contingent Charges	0	5,000	2,500	5,000
28-2011-01	Study Tour	0	15,000	0	15,000
28-2013-01	Remuneration/Wages to Contract/Guest Staff	7,13,660	7,38,000	5,38,000	5,91,000
28-2015-01	Computer Consumables/Maintenance	14,290	20,000	10,000	30,000
28-2016-01	Seminar/Workshop	0	30,000	15,000	50,000
28-2017-01	Day of reading	0	6,000	0	10,000
28-2018-01	Library Week.	7,180	20,000	10,000	30,000
	Total of 28	42,52,658	47,02,000	53,22,500	60,04,000
29. DEPARTMENT OF MALAYALAM					
29-2000-01	Staff Salary/Remuneration (Teaching)	78,13,222	85,54,000	80,33,000	87,43,000
29-2001-01	Staff Salary/Remuneration (Non-Teaching)	22,52,064	25,78,000	42,03,000	47,66,000
29-2002-01	Travelling Allowance	0	5,000	2,500	5,000
29-2006-01	OE & M	11,936	17,000	8,500	20,000
29-2007-01	Repair/ AMC (Equipment & Furniture)	14,263	30,000	27,500	30,000
29-2008-01	Postage	0	0	0	0
29-2010-01	Contingent Charges	0	15,000	7,500	15,000
29-2011-01	Study Tour	0	15,000	15,000	15,000
29-2013-01	Remuneration/Wages to Contract/Guest Staff	4,68,630	4,27,000	4,39,000	4,83,000
29-2015-01	Computer Consumables/Maintenance	0	15,000	7,500	15,000
29-2031-01	Preservation of Manuscript	18,500	70,000	37,500	70,000
29-2032-01	Publication of Research Journal	0	30,000	15,000	60,000
29-2033-01	Malayalam day	7,500	20,000	10,000	20,000
29-2034-01	Thunchan day	0	10,000	5,000	15,000

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
29-2035-01	Vallathol day	5,000	10,000	5,000	15,000
29-2036-01	Seminar/Workshop	0	30,000	15,000	50,000
29-2037-01	Azhikode Day/Endowment	0	0	0	0
29-2038-01	Kavitha Dinam	0	10,000	5,000	10,000
29-2039-01	Nataka Dinam	0	0	0	40,000
	Total of 29	1,05,91,115	1,18,36,000	1,28,36,000	1,43,72,000
	30. DEPARTMENT OF HINDI				
30-2000-01	Staff Salary/Remuneration (Teaching)	1,02,07,065	1,03,46,000	1,07,35,000	1,16,91,000
30-2001-01	Staff Salary/Remuneration (Non-Teaching)	19,68,449	22,57,000	21,49,000	24,16,000
30-2002-01	Travelling Allowance	0	3,000	1,500	10,000
30-2006-01	OE & M	14,500	17,000	8,500	20,000
30-2007-01	Repair/ AMC (Equipment & Furniture)	0	25,000	25,000	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	0	15,000	15,000	15,000
30-2013-01	Remuneration/Wages to Contract/Guest Staff	5,46,602	4,08,000	4,03,000	4,43,000
30-2014-01	Binding Charges	0	1,000	500	6,000
30-2015-01	Computer Consumables/Maintenance	5,275	20,000	10,000	20,000
30-2031-01	Departmental Journals	0	20,000	10,000	40,000
30-2032-01	Hindi fortnight Celebration	25,000	50,000	25,000	80,000
30-2033-01	Seminar/Workshop	27,000	30,000	15,000	60,000
	Total of 30	1,27,93,891	1,31,97,000	1,34,00,000	1,48,36,000
	31. DEPARTMENT OF SANSKRIT				
31-2000-01	Staff Salary/Remuneration (Teaching)	57,35,099	61,12,000	46,90,000	51,42,000
31-2001-01	Staff Salary/Remuneration (Non-Teaching)	15,22,712	16,90,000	23,20,000	26,34,000
31-2002-01	Travelling Allowance	0	5,000	2,500	10,000
31-2006-01	OE & M	11,691	17,000	8,500	20,000
31-2007-01	Repair/ AMC (Equipment & Furniture)	11,221	25,000	2,000	25,000
31-2008-01	Postage	0	0	0	1,000
31-2010-01	Contingent Charges	1,400	10,000	5,000	10,000
31-2011-01	Study Tour	12,000	15,000	15,000	15,000
31-2013-01	Remuneration/Wages to Contract/Guest Staff	55,000	0	1,00,000	72,000
31-2014-01	Binding Charges	0	3,000	1,500	3,000
31-2015-01	Computer Consumables/Maintenance	0	20,000	10,000	20,000
31-2031-01	Publication of Monographs/Journals	30,000	60,000	30,000	1,00,000
31-2032-01	Sanskrit Day Celebration	15,000	35,000	17,500	40,000
31-2033-01	Kalidasa Jayanthi	12,500	30,000	15,000	40,000
31-2034-01	Seminar/Workshop	27,500	30,000	40,000	50,000
31-2035-01	Special Lecture Programme	7,500	15,000	7,500	20,000
31-2036-01	Subscription to Journals	0	5,000	3,000	10,000
	Total of 31	74,41,623	80,72,000	72,67,500	82,12,000

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
32. DEPARTMENT OF ENGLISH					
32-2000-01	Staff Salary/Remuneration (Teaching)	73,68,816	88,27,000	77,49,000	84,58,000
32-2001-01	Staff Salary/Remuneration (Non-Teaching)	20,97,620	22,46,000	32,43,000	37,01,000
32-2002-01	Travelling Allowance	0	4,000	2,000	4,000
32-2006-01	OE & M	15,430	17,000	11,500	20,000
32-2007-01	Repair/ AMC (Equipment & Furniture)	2,200	40,000	35,000	40,000
32-2008-01	Postage	0	0	0	0
32-2010-01	Contingent Charges	0	12,000	8,000	12,000
32-2011-01	Study Tour	0	15,000	15,000	15,000
32-2013-01	Remuneration/Wages to Contract/Guest Staff	0	0	1,00,000	1,00,000
32-2014-01	Binding Charges	0	5,000	5,000	15,000
32-2015-01	Computer Consumables/Maintenance	2,175	25,000	12,500	40,000
32-2031-01	Publication of Research Journal	0	20,000	0	30,000
32-2032-01	Seminar/Workshop	10,000	30,000	25,000	50,000
	Total of 32	94,96,241	1,12,41,000	1,12,06,000	1,24,85,000
33. DEPARTMENT OF RUSSIAN					
33-2000-01	Staff Salary/Remuneration (Teaching)	26,61,322	29,77,000	17,90,000	19,50,000
33-2001-01	Staff Salary/Remuneration (Non-Teaching)	18,99,140	21,84,000	29,67,000	33,99,000
33-2002-01	Travelling Allowance	0	1,000	500	1,000
33-2006-01	OE & M	12,945	17,000	11,100	20,000
33-2007-01	Repair/ AMC (Equipment & Furniture)	9,810	10,000	10,000	10,000
33-2010-01	Contingent Charges	950	10,000	5,000	10,000
33-2011-01	Study Tour	0	15,000	15,000	15,000
33-2013-01	Remuneration/Wages to Contract/Guest Staff	4,68,160	3,65,000	1,34,000	1,47,000
33-2014-01	Binding Charges	0	0	0	10,000
33-2015-01	Computer Consumables/Maintenance	1,600	10,000	7,600	10,000
33-2031-01	Departmental Publication	20,000	40,000	20,000	50,000
33-2032-01	Seminar/Workshop	20,000	40,000	20,000	50,000
	Total of 33	50,93,927	56,69,000	49,80,200	56,72,000
34. DEPARTMENT OF ARABIC					
34-2000-01	Staff Salary/Remuneration (Teaching)	38,59,284	48,16,000	24,38,000	26,57,000
34-2001-01	Staff Salary/Remuneration (Non-Teaching)	10,58,817	10,69,000	17,97,000	20,41,000
34-2002-01	Travelling Allowance	0	2,000	1,000	2,000
34-2006-01	OE & M	11,910	17,000	8,500	20,000
34-2007-01	Repair/ AMC (Equipment & Furniture)	3,600	20,000	20,000	20,000
34-2008-01	Postage	0	0	0	0
34-2010-01	Contingent Charges	4,930	10,000	5,000	10,000
34-2011-01	Study Tour	10,392	15,000	15,000	15,000
34-2013-01	Remuneration/Wages to Contract/Guest Staff	7,76,215	7,64,000	8,02,000	8,83,000
34-2015-01	Computer Consumables/Maintenance	11,530	15,000	7,500	15,000
34-2031-01	Teaching Aids	0	1,200	600	1,200
34-2032-01	Departmental Journal	5,000	15,000	7,500	15,000
34-2033-01	Seminar/Workshop	25,000	30,000	15,000	50,000

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
34-2038-01	Translation Bureau	0	500	250	500
	Total of 34	57,66,678	67,74,700	51,17,350	57,29,700
35. SCHOOL OF DRAMA & FINE ARTS					
35-2000-01	Staff Salary/Remuneration (Teaching)	41,43,499	46,46,000	41,60,000	45,16,000
35-2001-01	Staff Salary/Remuneration (Non-Teaching)	44,02,595	44,54,000	41,12,000	46,79,000
35-2002-01	Travelling Allowance	0	20,000	10,000	20,000
35-2003-01	Telephone Charges	22,863	25,000	25,000	25,000
35-2004-01	Subscription to Journals	29,892	30,000	30,000	50,000
35-2006-01	OE & M	7,934	17,000	8,500	20,000
35-2007-01	Repair/ AMC (Equipment & Furniture)	0	40,000	40,000	40,000
35-2008-01	Postage	741	5,000	2,500	5,000
35-2010-01	Contingent Charges	1,450	7,500	3,750	7,500
35-2011-01	Study Tour	0	15,000	7,600	15,000
35-2013-01	Remuneration/Wages to Contract/Guest Staff	29,63,583	29,81,000	20,77,000	22,56,000
35-2014-01	Binding charges	2,480	5,000	2,500	5,000
35-2015-01	Computer Consumables/Maintenance	6,125	15,000	7,500	15,000
35-2016-01	Maintenance of Archives	0	5,000	2,500	5,000
35-2032-01	Seminar/Workshop	11,250	30,000	15,000	50,000
35-2033-01	Film Appreciation Course	11,370	30,000	15,000	40,000
35-2034-01	Television & Film Training	50,000	1,00,000	50,000	1,30,000
35-2036-01	Assistance to CULT	5,320	75,000	37,500	75,000
35-2037-01	Practical Play Production	0	62,500	31,250	75,000
35-2038-01	Traditional Art Forms	0	37,500	26,150	37,500
35-2039-01	Production Expenses	85,000	1,70,000	85,000	1,90,000
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
	Total of 35	1,17,44,102	1,28,05,500	1,07,66,250	1,22,91,000
36. K.M.C FOR WEST ASIAN STUDIES					
36-2000-01	Staff Salary/Remuneration (Teaching)	0	0	0	0
36-2001-01	Staff Salary/Remuneration (Non-Teaching)	0	0	0	0
36-2002-01	Travelling Allowance	0	0	0	0
36-2003-01	Telephone Charges	0	0	0	0
36-2006-01	O E & M	0	0	0	0
36-2007-01	Repair/ AMC (Equipment & Furniture)	0	0	0	0
36-2008-01	Postage	0	0	0	0
36-2010-01	Contingent Charges	0	0	0	0
36-2011-01	Study Tour	0	0	0	0
36-2013-01	Remuneration/Wages to Contract/Guest Staff	8,871	0	0	0
36-2031-01	Seminar/Workshop	0	0	0	0
	Total of 36	8,871	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
37. SCHOOL OF FOLKLORE STUDIES					
37-2000-01	Staff Salary/Remuneration (Teaching)	15,27,649	19,85,000	11,24,000	12,30,000
37-2001-01	Staff Salary/Remuneration (Non-Teaching)	10,97,714	12,97,000	15,92,000	18,13,000
37-2002-01	Travelling Allowance	0	5,000	2,500	5,000
37-2003-01	Telephone Charges	0	1,000	1,000	1,000
37-2004-01	Subscription to Journals	0	10,000	10,000	10,000
37-2006-01	OE & M	13,243	17,000	8,500	20,000
37-2007-01	Repair/ AMC (Equipment & Furniture)	0	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	0	17,000	17,000	17,000
37-2013-01	Remuneration/Wages to Contract/Guest Staff	6,90,000	6,82,000	6,00,000	6,60,000
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	0	40,000	20,000	50,000
37-2031-01	Publication of Journal	0	30,000	15,000	30,000
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	0	30,000	15,000	50,000
37-2037-01	Folklore day celebration	0	20,000	10,000	20,000
37-2038-01	Museum	0	0	0	70,000
	Total of 37	33,28,606	41,69,100	34,37,550	40,11,100
41. DEPARTMENT OF PHYSICAL EDUCATION					
41-2000-01	Staff Salary/Remuneration/Honorarium(Teaching)	30,11,072	31,50,000	21,83,000	23,99,000
41-2001-01	Staff Salary/Remuneration (Non Teaching)	59,21,356	66,87,000	95,78,000	1,08,23,000
41-2002-01	Travelling Allowance	58,139	1,50,000	75,000	1,50,000
41-2005-01	Equipments	0	50,000	0	50,000
41-2006-01	OE & M	28,982	86,000	1,18,000	86,000
41-2007-01	Repair/ AMC (Equipment & Furniture)	4,510	20,000	45,000	20,000
41-2008-01	Postage	0	10,000	5,000	10,000
41-2010-01	Contingent Charges	0	5,000	2,500	5,000
41-2011-01	Study Tour	0	0	50,000	50,000
41-2013-01	Remuneration/Wages to Contract/Guest Staff	12,49,872	9,68,000	22,68,000	21,88,000
41-2015-01	Computer Consumables/Maintenance	1,600	7,500	3,750	7,500
41-2031-01	Seminar/workshop	0	0	50,000	1,00,000
41-2032-01	University Club	0	5,000	5,000	5,000
41-2033-01	Inter-Collegiate Tournaments	8,31,882	10,00,000	10,00,000	15,00,000
41-2034-01	Inter-University Tournaments	49,86,347	60,00,000	60,00,000	80,00,000
41-2035-01	Maintenance of Play Fields	1,74,994	25,00,000	24,25,000	25,00,000
41-2036-01	Coaching Camps	6,45,385	5,00,000	5,00,000	5,00,000
41-2037-01	Sports Convocation	1,00,000	1,00,000	1,00,000	1,00,000
41-2039-01	Conduct of Inter-University Tournaments	1,66,413	3,00,000	20,00,000	15,00,000
41-2040-01	Cash Awards to Outstanding University Players	2,41,000	3,00,000	3,00,000	3,00,000

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
41-2041-01	Coaching Programmes for Promising Youngsters	1,62,190	2,00,000	2,00,000	2,00,000
41-2042-01	Sports activities of Teaching Departments	0	0	0	0
41-2044-01	Maintenance of Records & Research	2,500	20,000	20,000	20,000
41-2045-01	Kerala State Inter-University Tournaments	0	0	0	0
41-2046-01	Sports Scholarships	2,15,000	3,50,000	3,50,000	3,50,000
41-2047-01	Kit Allowances	15,000	50,000	50,000	50,000
41-2048-01	Sports Development Fund	37,57,300	50,00,000	50,00,000	50,00,000
41-2049-01	Track Suits to Players	21,600	75,000	75,000	75,000
41-2050-01	Sports Equipments/Trophies	0	5,00,000	9,00,000	5,00,000
41-2051-01	Cash Awards to Colleges	1,12,500	75,000	37,500	75,000
41-2052-01	MPEd Course.	40,000	0	0	0
	Total of 41	2,17,47,642	2,81,08,500	3,33,40,750	3,65,63,500
	42. HEALTH CENTRE				
42-2001-01	Staff Salary/Remuneration	54,70,565	59,76,000	49,94,000	57,01,000
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	12,260	1,25,000	1,25,000	1,25,000
42-2006-01	OE & M	11,423	40,000	20,000	40,000
42-2007-01	Repair of Furniture	1,455	15,000	7,500	15,000
42-2010-01	Contingent Charges	0	5,000	2,500	10,000
42-2013-01	Remuneration/Wages to Contract/Guest Staff	9,02,443	7,68,000	10,09,000	10,50,000
42-2031-01	Medicines	8,67,393	9,25,000	9,25,000	11,00,000
42-2032-01	Computer Consumables/Maintenance	3,800	10,000	5,000	10,000
42-2033-01	Consultant Medical Officers	19,500	1,50,000	75,000	1,50,000
42-2034-01	Cleaning Materials	7,500	15,000	7,500	25,000
42-2035-01	Chemicals/Glasswares/Reagents	0	0	0	1,50,000
	Total of 42	72,96,339	80,50,000	71,88,500	83,97,000
	43. C.H. MOHAMMED KOYA LIBRARY				
43-2000-01	Staff Salary/Remuneration(Teaching)	2,22,539	0	0	0
43-2001-01	Staff Salary/Remuneration (Non Teaching)	2,35,12,866	2,69,48,000	2,90,82,000	3,27,02,000
43-2002-01	Travelling Allowance	6,619	15,000	7,500	15,000
43-2003-01	Telephone Charges	0	15,000	15,000	15,000
43-2004-01	Subscription to Journals/ E-resources	27,95,967	32,00,000	32,00,000	32,00,000
43-2006-01	OE & M	12,192	25,000	17,500	30,000
43-2007-01	Repair(Equipment & Furniture)	17,535	1,00,000	50,000	1,00,000
43-2010-01	Contingent Charges	0	5,000	2,500	5,000
43-2013-01	Remuneration/Wages to Contract/Guest Staff	9,53,356	9,28,000	8,09,000	8,80,000
43-2014-01	Binding Charges	6,625	50,000	25,000	50,000
43-2015-01	AMC of Equipments	0	1,00,000	1,00,000	1,00,000
43-2031-01	Catalogue Cards and Other Materials	14,144	30,000	15,000	30,000
43-2032-01	Publication	0	10,000	0	10,000
43-2033-01	Consumable for Xerox/Computer	50,939	1,50,000	75,000	1,50,000

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
43-2036-01	Infonet Centre-AMC/Repair	15,972	2,00,000	2,00,000	2,00,000
43-2037-01	Infonet Centre-Honorarium	0	15,000	7,500	15,000
43-2038-01	Training to Library Staffs	19,285	75,000	37,500	75,000
	Total of 43	2,76,28,039	3,18,66,000	3,36,43,500	3,75,77,000
	44. UNIVERSITY PRESS				
44-2001-01	Staff Salary/Remuneration	1,89,86,583	1,96,51,000	2,10,54,000	2,40,06,000
44-2002-01	Travelling Allowance	648	8,000	4,000	10,000
44-2006-01	OE & M	10,149	80,000	40,000	50,000
44-2007-01	Repair/ AMC (Equipment & Furniture)	0	10,000	10,000	3,00,000
44-2010-01	Contingent Charges	2,410	10,000	5,000	50,000
44-2013-01	Remuneration/Wages to Contract/Guest Staff	8,83,515	9,08,000	7,56,000	8,24,000
44-2031-01	Binding Materials	79,639	5,00,000	2,50,000	6,00,000
44-2032-01	Consumables/Chemicals	1,61,805	5,00,000	2,50,000	5,00,000
44-2033-01	Purchase of Paper	3,99,547	40,00,000	20,00,000	30,00,000
44-2034-01	Ink	5,770	4,00,000	2,00,000	4,00,000
44-2036-01	Maintenance & Repair of Printing Machines	2,02,047	5,00,000	2,50,000	6,00,000
44-2038-01	Offset plate	4,29,093	9,00,000	4,50,000	7,00,000
44-2041-01	Insurance Charges	26,613	35,000	35,000	50,000
	Total of 44	2,11,87,819	2,75,02,000	2,53,04,000	3,10,90,000
	45. STUDENTS WELFARE				
45-2001-01	Staff Salary/Remuneration	35,35,215	39,33,000	48,96,000	55,31,000
45-2002-01	Travelling Allowance	4,000	8,000	4,000	10,000
45-2003-01	Telephone Charges	8,013	10,000	10,000	12,500
45-2006-01	OE & M	3,811	15,000	7,500	20,000
45-2007-01	Repair/ AMC (Equipment & Furniture)	3,363	12,000	12,000	15,000
45-2010-01	Contingent Charges	0	4,000	2,000	10,000
45-2013-01	Remuneration/Wages to Contract/Guest Staff	4,74,549	3,52,000	79,000	87,000
45-2031-01	Orientation Courses in Students	0	20,000	10,000	20,000
45-2033-01	Foreign Students affairs	0	1,00,000	50,000	1,00,000
45-2036-01	University Arts Scholarship	0	100	50	3,00,000
45-2037-01	Medical Aid to Students	0	50,000	25,000	75,000
	Total of 45	40,28,951	45,04,100	50,95,550	61,80,500
	46. STUDENTS UNION				
46-2040-01	Lump sum Provision - Students Union	53,37,500	50,00,000	50,00,000	50,00,000
46-2041-01	Lump sum Provision - Students Welfare	4,38,159	8,00,000	8,00,000	5,00,000
46-2042-01	Lump sum provision - DSU activities	0	1,00,000	1,00,000	1,25,000
46-2043-01	DSU Magazine	0	10,000	10,000	12,500
	Total of 46	57,75,659	59,10,000	59,10,000	56,37,500
	47. EMPLOYMENT GUIDANCE & COUNSELLING				
47-2006-01	OE & M	0	5,000	2,500	20,000
47-2007-01	Repair/ AMC (Equipment & Furniture)	0	5,000	5,000	5,000

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
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	0	1,00,000	50,000	1,00,000
	Total of 47	0	1,45,000	75,000	1,60,000
	48. CAMPUS LANDSCAPING				
48-2001-01	Staff Salary/Remuneration	13,11,699	14,65,000	15,50,000	17,72,000
48-2002-01	Travelling Allowance	0	1,000	500	1,000
48-2010-01	Contingent Charges	2,967	6,000	3,000	6,000
48-2013-01	Remuneration/Wages to Contract/Guest Staff	28,90,427	32,74,000	66,35,000	33,47,000
48-2031-01	Miscellaneous Expenses	4,37,847	4,00,000	3,57,000	4,00,000
	Total of 48	46,42,940	51,46,000	85,45,500	55,26,000
	49. STUDY CENTRE				
49-2001-01	Staff Salary/Remuneration	44,09,747	42,65,000	44,69,000	50,23,000
49-2002-01	Travelling Allowance	0	2,500	1,250	2,500
49-2003-01	Telephone Charges	13,300	20,000	20,000	20,000
49-2004-01	Subscription to Journals	21,600	55,000	55,000	60,000
49-2006-01	OE & M	3,343	17,000	8,500	20,000
49-2007-01	Repair/ AMC (Equipment & Furniture)	800	15,000	15,000	25,000
49-2010-01	Contingent Charges	0	2,000	1,000	2,000
49-2013-01	Remuneration/Wages to Contract/Guest Staff	2,800	4,000	0	0
49-2014-01	Binding Charges	0	5,000	2,500	10,000
49-2015-01	Computer Consumables/Maintenance	1,350	10,000	5,000	20,000
49-2031-01	Electricity & Water charges	76,675	1,15,000	1,15,000	1,15,000
	Total of 49	45,29,615	45,10,500	46,92,250	52,97,500
	50. ART & PHOTOGRAPHY				
50-2001-01	Staff Salary/Remuneration	18,81,280	20,46,000	23,08,000	26,49,000
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	20,000
50-2007-01	Repair/ AMC (Equipment & Furniture)	1,400	40,000	40,000	40,000
50-2010-01	Contingent Charges	0	1,000	500	1,000
50-2013-01	Remuneration/Wages to Contract/Guest Staff	0	0	0	0
50-2031-01	Photographic Materials	3,775	30,000	15,000	30,000
50-2032-01	Artists Materials	0	1,000	500	1,000
50-2033-01	Activities of Visual Arts	0	100	50	100
	Total of 50	18,86,455	21,32,100	23,71,050	27,45,100
	51. HOSTEL MEN STUDENTS				
51-2001-01	Staff Salary/Remuneration/Honorarium	13,87,248	15,58,000	16,89,000	19,25,000
51-2002-01	Travelling Allowance	0	1,000	500	1,000
51-2003-01	Telephone Charges	3,098	5,000	6,650	5,000

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
51-2006-01	OE & M	7,741	32,000	16,000	32,000
51-2007-01	Repair/ AMC (Equipment & Furniture)	3,629	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	1,84,860	1,34,000	3,17,750	2,79,000
51-2031-01	Purchase & Repair of Kitchen Utensils	1,13,889	30,000	15,000	30,000
51-2032-01	Other Hostel Amenities	5,200	25,000	30,000	25,000
	Total of 51	17,05,665	18,25,000	21,12,400	23,37,000
	52. HOSTEL WOMEN STUDENTS				
52-2001-01	Staff Salary/Remuneration/Honorarium	17,13,774	19,59,000	16,63,000	18,93,000
52-2002-01	Travelling Allowance	0	3,000	1,500	3,000
52-2003-01	Telephone Charges	2,326	12,000	12,000	12,000
52-2006-01	OE & M	1,765	10,000	5,000	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	3,81,377	3,17,000	5,17,000	6,50,000
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
	Total of 52	20,99,242	23,96,000	22,56,000	26,73,000
	53. HOSTEL TEACHERS				
53-2031-01	Lump sum provision	10,000	3,000	1,500	3,000
	Total of 53	10,000	3,000	1,500	3,000
	54. STUDENTS HOSTEL - THRISSUR				
54-2001-01	Staff Salary/Remuneration/Honorarium	1,000	1,76,000	0	0
54-2002-01	Travelling Allowance	0	2,000	1,000	2,000
54-2003-01	Telephone Charges	2,355	6,000	6,000	6,000
54-2006-01	OE & M	8,068	22,000	11,000	20,000
54-2007-01	Repair/ AMC (Equipment & Furniture)	5,000	10,000	10,000	10,000
54-2010-01	Contingent Charges	4,982	10,000	5,000	10,000
54-2013-01	Remuneration/Wages to Contract/Guest Staff	2,00,798	1,80,000	2,05,000	2,16,000
54-2031-01	Purchase & Repair of Kitchen Utensils	760	5,000	2,500	5,000
54-2032-01	Other Hostel Amenities	0	25,000	12,500	25,000
54-2033-01	Electricity Charge	0	4,000	4,000	4,000
	Total of 54	2,22,963	4,40,000	2,57,000	2,98,000
	55. MISCELLANEOUS				
55-2000-01	Lump sum Provision- Pay Revision	0	12,00,00,000	25,00,00,000	5,00,00,000
55-2002-01	TA for visit to UGC for SAP, DRS etc.	40,336	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
55-2008-01	Repair of Furniture	0	2,00,000	2,00,000	2,00,000
55-2031-01	Audit Charges	1,52,27,889	66,00,000	66,00,000	66,00,000
55-2032-01	Contribution/Subsription	50,000	3,00,000	5,20,000	3,00,000
55-2033-01	Property Tax	2,90,370	6,00,000	6,00,000	6,00,000

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
55-2034-01	Miscellaneous	19,27,710	6,00,000	6,00,000	15,00,000
55-2035-01	Seminar & Conferences	43,125	5,00,000	5,00,000	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	50,000	2,60,000	1,00,000
55-2039-01	Publication-Calicut University Journal	0	10,000	10,000	1,00,000
55-2040-01	University Merit Scholarships	33,300	5,00,000	5,00,000	5,00,000
55-2041-01	Assistance to Financially Backward Students	0	2,00,000	2,00,000	5,00,000
55-2042-01	Research Scholarships & Fellowships	72,90,016	1,20,00,000	1,20,00,000	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	5,784	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 Lectures	0	0	0	10,00,000
55-2048-01	Staff Training	2,500	5,00,000	5,00,000	10,00,000
55-2050-01	Extension Lecture Programme (Frontier Series)	2,72,768	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	52,42,680	0	0
55-2054-01	Staff Training	0	0	0	0
55-2056-01	NAAC Re-accreditation	75,000	8,00,000	13,00,000	100
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	14,906	20,00,000	20,00,000	20,00,000
55-2060-01	Research and Development for Sponsored Projects	3,78,486	1,00,000	10,75,412	1,00,000
55-2061-01	Lump sum Provision- LTC	4,96,141	15,00,000	15,00,000	15,00,000
55-2062-01	Seed Money for Research Project Preparation	5,000	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	3,681	10,000	1,20,000	10,000
	Total of 55	2,61,57,012	15,36,29,680	28,04,02,412	9,06,77,100
	56. PROVIDENT FUND & PENSION				
56-2049-01	Interest on PF	0	0	0	0
56-2050-01	Pension	55,63,57,827	63,60,00,000	73,60,00,000	72,60,00,000
56-2051-01	DCRG	4,43,63,899	6,40,00,000	8,40,00,000	13,00,00,000
56-2052-01	Pension Contribution	0	15,00,00,000	15,00,00,000	15,00,00,000
56-2054-01	Employees Pension Fund	0	1,000	1,000	1,000
56-2055-01	Employees Provident Fund-Uty Share.	25,62,680	10,00,000	30,00,000	30,00,000
56-2056-01	NPS Pension Contribution – Uty share	3,58,807	15,00,000	1,44,00,000	15,00,000
	Total of 56	60,36,43,213	85,25,01,000	98,74,01,000	1,01,05,01,000
	57. WORKS				
57-2031-01	Maintenance & Repair (Buildings)	75,81,408	1,00,00,000	2,00,00,000	1,20,00,000

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
57-2032-01	Maintenance Repair (Roads)	25,00,000	25,00,000	25,00,000	25,00,000
57-2033-01	Maintenance & Repair (Waterworks)	11,52,008	12,00,000	12,00,000	15,00,000
57-2034-01	Electricity Charges	2,18,49,558	2,20,00,000	2,29,00,000	2,50,00,000
57-2035-01	Maintenance of Electrical Installations	11,58,499	12,00,000	19,00,000	15,00,000
57-2036-01	M & R Electrical Installation & Water Supply (Off Campus)	2,917	2,00,000	2,00,000	2,50,000
57-2037-01	Maintenance of Stadium	0	1,00,000	1,00,000	1,00,000
57-2038-01	Maintenance of Generators	10,00,433	15,00,000	9,00,000	20,00,000
	Total of 57	3,52,44,823	3,87,00,000	4,97,00,000	4,48,50,000
	61. CHOICE BASED CREDIT SEMESTER SYSTEM				
61-2038-01	Choice based credit semester system	0	5,00,000	2,50,000	5,00,000
	Total of 61	0	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
	Total of 62	0	0	0	0
	63. NANO SCIENCE & TECHNOLOGY				
63-2000-01	Staff Salary/Remuneration(Teaching)	7,81,266	8,50,000	8,63,000	9,40,000
63-2001-01	Salary/Remuneration/Honorarium (Non-Teaching)	5,54,734	6,55,000	5,15,000	5,85,000
63-2002-01	Travelling Allowance	0	3,000	1,500	3,000
63-2003-01	Telephone Charges	0	5,000	5,000	5,000
63-2006-01	OE & M	4,033	25,000	12,500	30,000
63-2007-01	Repair/ AMC (Equipment & Furniture)	7,381	10,000	10,000	50,000
63-2008-01	Postage	0	3,000	1,500	3,000
63-2010-01	Contingent Charges	0	5,000	2,500	5,000
63-2011-01	Study Tour	0	15,000	15,000	15,000
63-2012-01	Purchase of Chemicals	1,24,076	3,00,000	1,50,000	3,00,000
63-2013-01	Remuneration/Wages to Contract/Guest Staff	1,19,460	90,000	2,90,000	2,36,000
63-2031-01	Seminar/Workshop	0	30,000	15,000	50,000
63-2035-01	Computer Consumables/Maintenance	5,790	15,000	7,500	30,000
	Total of 63	15,96,740	20,06,000	18,88,500	22,52,000
	64. DEPARTMENT OF ENVIRONMENTAL STUDIES				
64-2000-01	Staff Salary/Remuneration(Teaching)	0	0	0	0
64-2001-01	Salary/Remuneration/Honorarium (Non-Teaching)	0	0	0	0
64-2002-01	Travelling Allowance	0	0	0	0
64-2003-01	Telephone Charges	0	0	0	0
64-2006-01	OE & M	0	0	0	0
64-2007-01	Repair/ AMC (Equipment & Furniture)	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
64-2008-01	Postage	0	0	0	0
64-2010-01	Contingent Charges	0	0	0	0
64-2011-01	Study Tour	0	0	0	0
64-2012-01	Chemicals & Glass ware	0	0	0	0
64-2013-01	Remuneration/Wages to Contract/Guest Staff	0	0	0	0
64-2031-01	Seminar/Workshop	0	0	0	0
64-2035-01	Computer Consumables/Maintenance	0	0	0	0
64-2036-01	Animal Feeds/Others	0	0	0	0
	Total of 64	0	0	0	0
65. DEPARTMENT OF WOMEN'S STUDIES					
65-2000-01	Staff Salary/Remuneration(Teaching)	0	0	0	0
65-2001-01	Salary/Remuneration/Honorarium (Non-Teaching)	0	0	0	0
65-2002-01	Travelling Allowance	0	3,000	1,500	3,000
65-2003-01	Telephone Charges	0	5,000	5,000	5,000
65-2006-01	OE & M	2,951	17,000	17,500	20,000
65-2007-01	Repair/ AMC (Equipment & Furniture)	0	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	12,000	15,000	15,000	15,000
65-2013-01	Remuneration/Wages to Contract/Guest Staff	5,28,260	4,75,000	4,82,000	5,30,000
65-2031-01	Seminar/Workshop	30,000	40,000	20,000	1,00,000
65-2032-01	Publications	0	40,000	0	40,000
65-2035-01	Computer Consumables/Maintenance	3,250	15,000	17,500	15,000
65-2036-01	International Womens day	15,000	15,000	17,500	15,000
65-2037-01	Special Lecture Programme	0	10,000	5,000	10,000
	Total of 65	5,91,461	6,58,000	6,00,000	7,76,000
66. DEPARTMENT OF COMPUTER SCIENCE					
66-2000-01	Staff Salary/Remuneration(Teaching)	0	18,51,000	0	0
66-2001-01	Salary/Remuneration/Honorarium (Non-Teaching)	0	0	0	0
66-2002-01	Travelling Allowance	0	3,000	1,500	3,000
66-2003-01	Telephone Charges	1,201	5,000	5,000	5,000
66-2006-01	OE & M	0	17,000	8,500	20,000
66-2007-01	Repair/ AMC (Equipment & Furniture)	0	10,000	24,950	25,000
66-2008-01	Postage	0	3,000	1,500	3,000
66-2010-01	Contingent Charges	753	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	83,125	90,000	2,15,000	1,78,000
66-2031-01	Seminar/Workshop	0	30,000	15,000	50,000
66-2035-01	Computer Consumables/Maintenance	0	15,000	7,500	30,000
	Total of 66	85,079	20,44,000	2,96,450	3,34,000
67. DEPARTMENT OF POLITICAL SCIENCE					
67-2000-01	Staff Salary/Remuneration(Teaching)	20,72,240	23,09,000	20,45,000	22,33,000

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
67-2001-01	Salary/Remuneration/Honorarium (Non-Teaching)	8,77,858	8,96,000	16,10,000	18,36,000
67-2002-01	Travelling Allowance	0	5,000	2,500	5,000
67-2003-01	Telephone Charges	0	5,000	5,000	5,000
67-2006-01	OE & M	864	17,000	8,500	20,000
67-2007-01	Repair/ AMC (Equipment & Furniture)	7,536	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	6,11,000	4,80,000	8,55,000	6,19,000
67-2031-01	Seminar/Workshop	0	60,000	30,000	1,20,000
67-2035-01	Computer Consumables/Maintenance	0	15,000	7,500	18,000
67-2036-01	Publication of Inter Disciplinary Journal	0	50,000	25,000	75,000
	Total of 67	35,69,498	38,71,000	46,18,000	49,65,000
	68. ESTATE DEVELOPMENT				
68-2002-01	Travelling Allowance	0	5,000	2,500	0
68-2010-01	Contingent Charges	4,000	10,000	5,000	0
68-2013-01	Remuneration/Wages to Contract/Guest Staff	23,15,798	26,08,000	19,78,000	0
68-2034-01	Miscellaneous	15,085	3,00,000	1,50,000	0
68-2060-01	Hire Charges for Farm Machineries	0	50,000	25,000	0
68-2061-01	Maintenance/Fuel Charges for Machineries	99,895	3,90,000	1,95,000	0
	Total of 68	24,34,778	33,63,000	23,55,500	0
	69. EMPLOYEES STATE INSURANCE				
69-2055-01	Employees State Insurance – Uty. Contribution	0	0	0	0
	Total of 69	0	0	0	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)	3,33,557	3,60,000	0	0
70-2002-01	Travelling Allowance	0	5,000	2,500	5,000
70-2003-01	Telephone Charges	0	15,000	15,000	15,000
70-2004-01	Books& Journals	0	20,000	10,000	20,000
70-2005-01	Repair/Purchase/AMC of equipment	0	0	1,00,000	1,00,000
70-2006-01	OE & M	40,058	47,000	98,500	47,000
70-2007-01	Repair/Purchase of furniture	0	0	2,50,000	5,00,000
70-2010-01	Contingent Charges	12,693	1,32,000	66,000	1,32,000
70-2013-01	Remuneration/Wages to Contract/Guest Staff	4,36,198	12,00,000	8,89,000	9,78,000
70-2025-01	Food & Accommodation	0	10,00,000	5,00,000	10,00,000
70-2031-01	Seminar/Workshop	0	0	50,000	1,00,000
70-2032-01	Electricity & Water charges	0	0	1,25,000	2,00,000
70-2033-01	Stationery and Printing	0	0	7,500	15,000
70-2034-01	Service Charges	0	0	10,000	20,000
70-2035-01	Developmental Charges	0	0	25,000	2,00,000
	Total of 70	8,22,506	27,79,000	21,48,500	33,32,000

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
71. CENTRAL SOPHISTICATED INSTRUMENTATION FACILITY					
71-2001-01	Staff Salary/Remuneration (Non-Teaching)	0	0	3,50,000	3,50,000
71-2002-01	Travelling Allowance	0	30,000	15,000	30,000
71-2006-01	OE & M	0	25,000	12,500	25,000
71-2007-01	Repair/ AMC (Equipment)	0	10,00,000	5,00,000	10,00,000
71-2010-01	Contingent Charges	0	25,000	12,500	25,000
71-2013-01	Remuneration/Wages to Contract/Guest Staff	0	0	4,60,000	4,60,000
71-2031-01	Gas Charges(Equipments)	0	2,50,000	1,25,000	2,50,000
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
	Total of 71	0	13,95,000	15,07,500	22,05,000
72. INTER DISCIPLINARY MUSEUM					
72-2001-01	Staff Salary/Remuneration(Non-Teaching)	0	0	5,00,000	5,00,000
72-2002-01	Travelling Allowance	0	0	5,000	20,000
72-2006-01	OE & M	0	0	5,000	10,000
72-2007-01	Repair/ AMC (Equipment & Furniture)	0	0	50,000	50,000
72-2008-01	Purchase of Furniture	0			1,000
72-2010-01	Contingent Charges	0	0	5,000	10,000
72-2012-01	Chemicals & Glass wares	0			1,000
72-2013-01	Remuneration/Wages to Contract/Guest Staff	0		0	0
72-2015-01	Computer Consumables/Maintenance	0	0	5,000	10,000
72-2016-01	Remuneration to Specimen Collectors	0			1,000
72-2031-01	Purchase of Museum tools and equipments	0			1,000
72-2032-01	Laboratory and Specimen Charges	0			1,000
72-2033-01	Maintenance of Museum Pictures,Photos,Specimen	0			1,000
72-2034-01	Trainings	0			1,000
72-2035-01	Seminar/Conference/Public and Students interactive Programmes	0			1,000
72-2036-01	Boards/Labels for Museum Exhibits	0			1,000
	Total of 72	0	0	5,70,000	6,09,000
	Grand Total of Part I Expenditure	1,86,16,06,872	2,38,67,47,380	2,76,86,03,757	2,74,69,07,600

PART - II PLAN

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

ABSTRACT

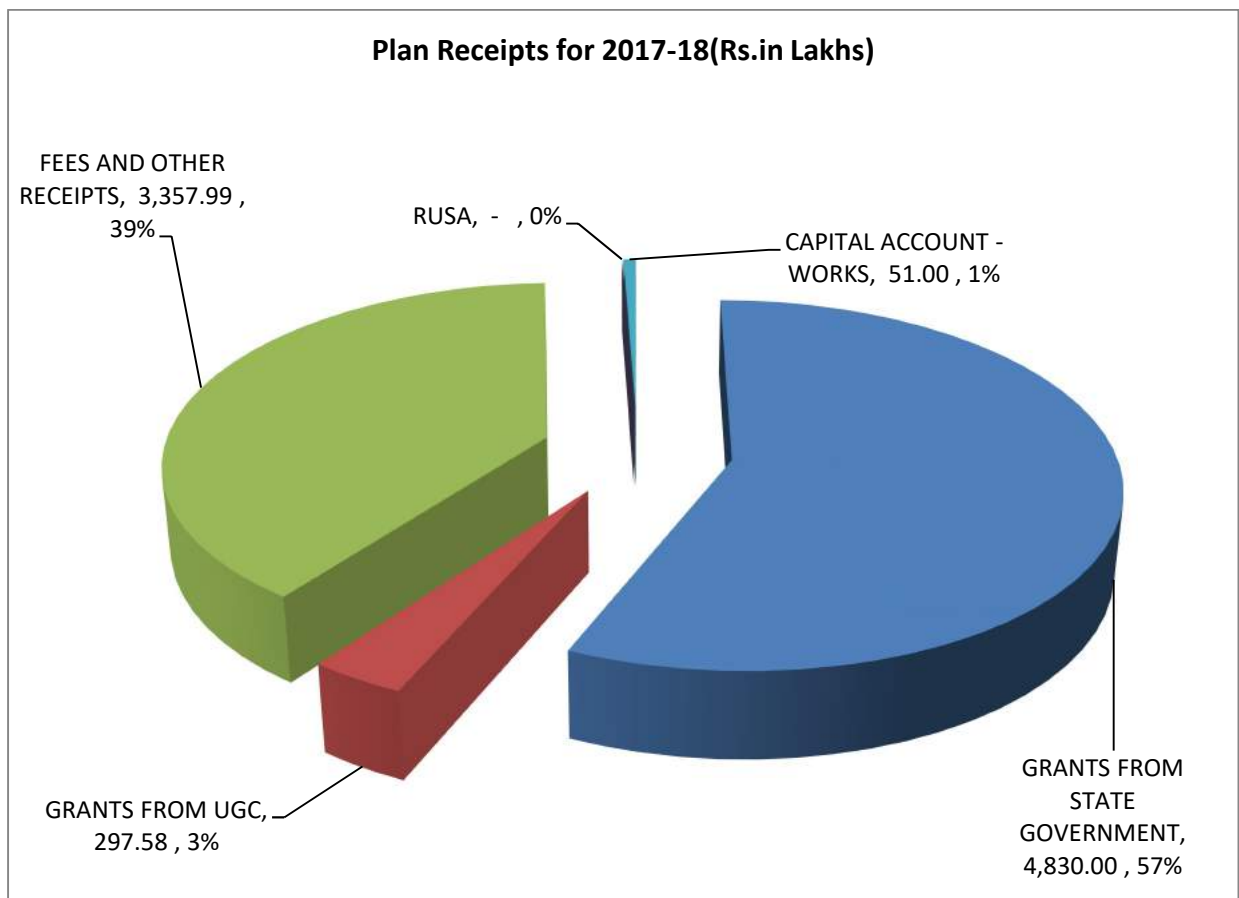
Rupees in Lakhs

Sl.No.	Particulars	Revised Estimates 2016-17	Budget Estimates 2017-18
1	Opening Balance	16,407.57	8,955.85
2	Receipts	7,271.61	8,536.57
	Total	23,679.18	17,492.42
3	Expenditure	14,723.33	8,569.73
4	Closing Balance	8,955.85	8,922.69

PART - II PLAN

ABSTRACT OF RECEIPT 2017-18

Sl.No.	Sub & Detailed Heads	Accounts	Budget	Revised	Budget
		2015-16	2016-17	2016-17	2017-18
1	REVENUE ACCOUNT				
	a) Grants from State Government	22,75,00,000	42,79,50,000	23,50,00,000	48,30,00,000
	b) Grants from UGC	4,08,71,500	3,46,23,000	2,47,73,800	2,97,58,000
	c) Fees and other receipts	34,19,70,819	31,99,50,655	33,25,99,393	33,57,98,855
	d) Rashtriya Uchta Siksha Abhiyan	2,51,17,508	0	12,96,87,500	0
2	CAPITAL ACCOUNT - Works	61,90,773	36,00,000	51,00,000	51,00,000
	TOTAL	64,16,50,600	78,61,23,655	72,71,60,693	85,36,56,855



BUDGET ESTIMATE FOR THE YEAR 2017-18

PART – II PLAN SCHEMES [RECEIPTS]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
01.GRANT FROM STATE GOVERNMENT					
01-1101-02	Grants from State Government	22,75,00,000	42,79,50,000	23,50,00,000	48,30,00,000
	Total of 01	22,75,00,000	42,79,50,000	23,50,00,000	48,30,00,000
02.GRANT FROM UGC					
a) Staff Salary					
02-1102-02	Academic Departments	0	0	0	0
b) Books & Journals					
02-1106-02	Academic Departments	0	0	0	0
02-1107-02	CH Mohammed Koya Library	0	0	0	0
02-1108-02	Other Departments	0	0	0	0
c) Equipments					
02-1111-02	Academic Departments	0	0	0	0
02-1112-02	CH Mohammed Koya Library	0	0	0	0
d) Works					
02-1123-02	UGC X-Plan	0	0	0	0
02-1124-02	UGC XI-Plan	0	0	0	0
02-1121-02	UGC XII-Plan - Adhoc	1,52,50,000	0	0	0
e) Other Items					
02-1125-02	Department of Commerce-SAP Programme	0	0	0	0
02-1126-02	Instrumentation Maintenance Facility (USIC)	0	0	0	0
02-1127-02	CH Mohammed Koya Library-Inflibnet Programme	0	0	0	0
02-1128-02	CHMK Library-Online Subscription for Journals	0	0	0	0
02-1129-02	Computer Facilities	0	0	0	0
02-1130-02	Preservation of Manuscript & Cultural Values	0	0	0	0
02-1133-02	Grants for ASC	0	1,87,96,000	1,28,23,800	1,38,65,000
02-1134-02	Grants for Educational Multimedia Research Centre	1,52,50,286	1,58,27,000	1,19,50,000	1,58,93,000
02-1138-02	Grants for Women's Studies Centre	0	0	0	0
02-1139-02	Adult and Continuing Education	0	0	0	0
02-1140-02	Basic facilities for women	0	0	0	0
02-1141-02	Sports facilities	0	0	0	0
02-1142-02	Day care centre	0	0	0	0
02-1143-02	Electronic Theses -Shodh Ganga	0	0	0	0
f) Miscellaneous					
02-1145-02	Refunds	9,54,804	0	0	0
02-1146-02	Interest on Investments-UGC Funds	94,16,410	0	0	0
	Total of 02	4,08,71,500	3,46,23,000	2,47,73,800	2,97,58,000
03.RECEIPTS FROM OTHER SOURCES					
03-1150-02	School of Distance Education	15,15,01,121	10,00,00,000	10,00,00,000	10,00,00,000
03-1151-02	Publication Division	39,63,518	30,00,000	40,00,000	40,00,000
03-1152-02	Institute of Engineering & Technology	4,20,94,840	4,50,00,000	3,80,00,000	3,80,00,000
03-1155-02	Short-term course in Automobile Engineering-Campus	0	0	0	0
03-1162-02	School for Health Science - B.Sc/M.Sc. Course	68,84,350	93,58,700	1,26,92,000	93,58,700
03-1163-02	Centre for Health Science - B.Sc. course	1,18,54,196	1,14,15,000	1,14,15,000	1,14,15,000

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART – II PLAN SCHEMES [RECEIPTS]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
03-1166-02	Centre for Costume & Fashion Designing	27,29,320	34,62,895	34,62,895	34,62,895
03-1168-02	M.Sc. Plantation Development Course	0	0	0	0
03-1169-02	B.Sc. Printing Technology	0	0	2,00,000	0
03-1175-02	Computer Courses (MCA/M.Sc./B.Sc.)	3,56,07,340	3,75,00,000	3,75,00,000	3,75,00,000
03-1176-02	M.Sc. Computer Science	0	0	0	0
03-1177-02	B.Sc. Information Technology	28,290	0	0	0
03-1179-02	Computer Hardware & Networking (USIC)	0	0	0	0
03-1190-02	TEC, Vatakara	20,93,580	47,01,300	47,01,300	47,01,300
03-1191-02	TEC, Calicut	18,08,036	30,59,770	30,59,770	30,59,770
03-1192-02	TEC, Chakkittappara	17,15,130	26,00,000	26,00,000	26,00,000
03-1193-02	TEC, Wynad	19,88,700	26,00,000	26,00,000	26,00,000
03-1194-02	TEC, Sultan's Battery	10,97,702	26,00,000	26,00,000	26,00,000
03-1195-02	TEC, Manjeri	15,45,251	26,00,000	26,00,000	26,00,000
03-1196-02	TEC, Malappuram	9,94,850	31,20,000	31,20,000	31,20,000
03-1197-02	TEC, Thrissur	22,26,111	42,40,000	42,40,000	42,40,000
03-1198-02	TEC, Nattika	9,61,550	15,60,000	15,60,000	15,60,000
03-1199-02	TEC, Valappad	15,82,900	26,00,000	26,00,000	26,00,000
03-1200-02	TEC, Palakkad	17,31,028	26,00,000	26,00,000	26,00,000
03-1203-02	M.Ed. Course	1,67,805	0	0	0
03-1205-02	Centre for Physical Education	19,24,305	35,00,000	20,00,000	20,00,000
03-1206-02	MPE Course	4,65,000	0	0	0
03-1207-02	Diploma in Child Hood Care & Education, Vadakara	0	0	0	0
03-1210-02	MBA Programme - Vadakara	21,74,180	31,45,000	31,45,000	31,45,000
03-1211-02	MBA Programme - Calicut	33,25,887	33,89,400	33,89,400	33,89,400
03-1212-02	MBA Programme - Palakkad	32,89,105	31,68,000	31,68,000	31,68,000
03-1213-02	MBA Programme - Thrissur	59,72,639	43,98,000	43,98,000	43,98,000
03-1221-02	MSW Course (Sultan's Battery)	17,74,540	18,00,000	18,00,000	18,00,000
03-1227-02	IT Mission Programme	80,250	37,52,000	37,52,000	37,52,000
03-1331-02	IET Men's Hostel	27,500	50,000	50,000	50,000
03-1332-02	IET Ladies Hostel	1,21,693	50,000	50,000	50,000
03-1333-02	Bachelor of Physical Education	6,36,442	0	0	0
03-1334-02	Lakshadweep Centres	3,40,19,690	3,58,80,100	5,04,54,300	5,85,18,300
03-1342-02	Entrance Examination - Various Course	6,52,088	20,00,000	20,00,000	20,00,000
03-1343-02	M.Sc. Radiation Physics	26,00,000	26,57,950	26,57,950	26,57,950
03-1344-02	Certificate Course in Communication Skill	0	0	0	0
03-1345-02	Certificate Course in Horticulture	0	0	0	0
03-1346-02	Introducing Course in Software Application	0	0	0	0
03-1347-02	Bridge Course	43,000	1,12,500	80,000	1,12,500
03-1348-02	MHA Courses	17,64,765	12,10,000	17,00,000	17,00,000
03-1349-02	MBA Programme-Kuttippuram	33,75,150	32,34,940	34,54,940	34,54,940
03-1350-02	Dept of Adult Education - PG Diploma Course in Counseling	6,29,500	3,60,000	3,60,000	3,60,000
03-1351-02	Dept of of Adult Educaiton PG Diploma in Management	4,700	4,55,000	4,55,000	4,55,000
03-1352-02	Dept. of Adult Education Certificate Course - Beauty Management	0	50,000	50,000	50,000
03-1353-02	Dept. of Adult Education Certificate Course Soft Toys Making	0	50,000	50,000	50,000

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART – II PLAN SCHEMES [RECEIPTS]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
03-1354-02	Dept. of Adult Education Certificate Course Fabric	0	50,000	50,000	50,000
03-1355-02	Dept. of Adult Education Certificate Course Ornament Making	0	50,000	50,000	50,000
03-1356-02	Coaching and Other Programmes	51,000	40,000	1,26,738	40,000
03-1357-02	Women's Recreation Centre	0	100	16,100	100
03-1358-02	Department of Physical Education - Fitness Centre	47,600	0	0	0
03-1359-02	Interuniversity Centre For Plant Biotechnology - PG Diploma	0	4,50,000	0	4,50,000
03-1360-02	Other Receipts to EMMRC	26,195	0	56,000	0
03-1361-02	SMS Thiroor, Trichur	27,14,465	32,80,000	25,00,000	32,80,000
03-1362-02	MA Sociology	12,76,337	10,00,000	5,00,000	10,00,000
03-1363-02	Department of Law	4,050	14,00,000	14,00,000	14,00,000
03-1364-02	Department of Environmental Sciences	3,69,600	10,00,000	10,00,000	10,00,000
03-1365-02	Department of Geology	10,25,520	14,00,000	14,00,000	14,00,000
03-1366-02	UGC-HRDC Registration Fee/Processing Fee/Development Fee	10,00,000	0	0	0
03-1367-02	Short term course-Proficiency in Communicative Russian	0	0	0	0
03-1368-02	PG Diploma in Rehabilitation Psychology Course	0	0	7,35,000	0
03-1369-02	MBA International Finance	0	0	22,00,000	0
	Total of 03	34,19,70,819	31,99,50,655	33,25,99,393	33,57,98,855
	04. CAPITAL ACCOUNT-WORKS				
04-1381-02	Rent of Building	33,04,765	15,00,000	30,00,000	30,00,000
04-1382-02	Lease & Sale of Usufructs	7,16,463	1,00,000	1,00,000	1,00,000
04-1383-02	Electricity & Water charges	21,69,545	20,00,000	20,00,000	20,00,000
	Total of 04	61,90,773	36,00,000	51,00,000	51,00,000
	05. RUSA Scheme				
05-1400-02	Fund from RUSA	2,51,17,508	0	12,96,87,500	0
	Total of 05	2,51,17,508	0	12,96,87,500	0
	Grand Total of Part-II Receipts	64,16,50,600	78,61,23,655	72,71,60,693	85,36,56,855

PART - II PLAN (A,B,C)SCHEMES
ABSTRACT OF EXPENDITURE 2017-18

Sl.No.	Sub & Detailed Heads	Accounts 2015-16	Budget 2016-17	Revised 2016-17	Budget 2017-18
--------	----------------------	---------------------	-------------------	--------------------	-------------------

A) UGC ASSISTED PLAN SCHEMES

1	Academic/Other Departments	30594512	37996000	81123643	33196000
2	Miscellaneous	1543371	0	26489616	0
3	Capital Accounts: Works (Buildings)	917346	0	84149853	0
	Total of (A)	33055229	37996000	191763112	33196000

B) STATE ASSISTED PLAN SCHEMES

1	Academic/Other Departments	60322588	0	174535039	20000000
2	Miscellaneous	12634247	427950000	465010880	256000000
3	Capital Accounts: Works/Other Programmes	174513452	0	171669585	207000000
	Total of (B)	247470287	427950000	811215504	483000000

C) OTHER PROGRAMMES

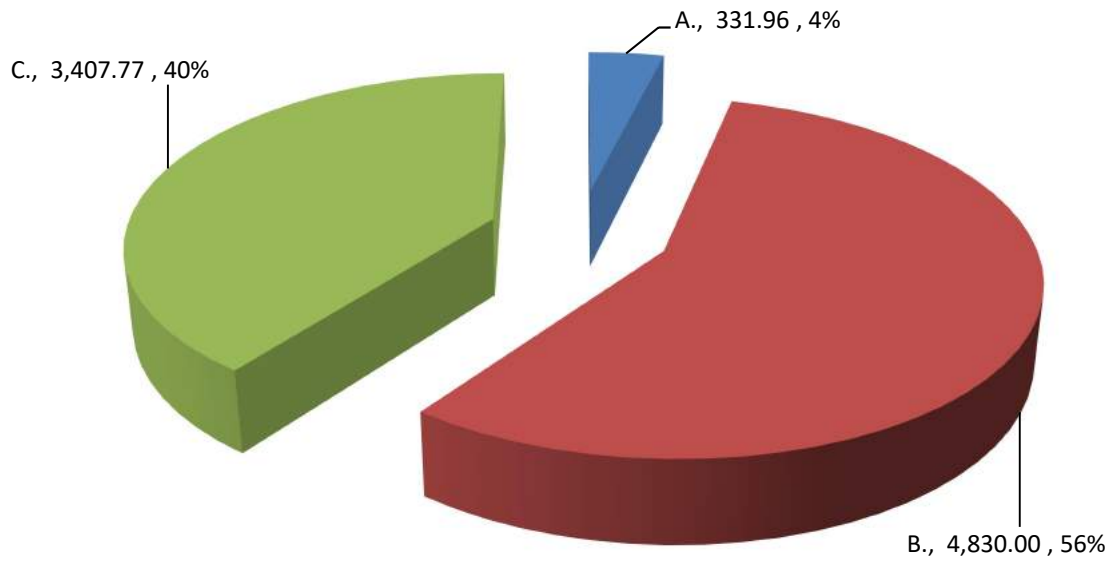
1	Other Programmes	24,40,45,028	29,92,19,144	31,96,23,119	34,07,76,944
	Total of (C)	244045028	299219144	319623119	340776944

D) RASHTRIYA UCHATHAR SIKSHA ABHIYAN

1	Constructions	37,35,704	0	3,96,87,500	0
2	Others	19,52,759	0	11,00,43,483	0
	Total of (D)	56,88,463	0	14,97,30,983	0

	TOTAL OF PART II	53,02,59,007	76,51,65,144	147,23,32,718	85,69,72,944
--	-------------------------	---------------------	---------------------	----------------------	---------------------

Plan Expenditure 2017-18 (Rs in Lakhs)



BUDGET ESTIMATE FOR THE YEAR 2017-18

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

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
PART-II(A)-UGC ASSISTED PLAN SCHEMES					
01. BOTANY					
01-3004-02	Books & Journals	0	0	0	0
01-3005-02	Equipment	3,290	0	12,99,002	0
	Total of 01	3,290	0	12,99,002	0
02. ZOOLOGY					
02-3004-02	Books & Journals	0	0	3,02,483	0
02-3005-02	Equipment	2,76,440	0	10,43,877	0
	Total of 02	2,76,440	0	13,46,360	0
03. LIFE SCIENCES					
03-3004-02	Books & Journals	0	0	0	0
03-3005-02	Equipment	52,000	0	80,667	0
	Total of 03	52,000	0	80,667	0
04. BIOTECHNOLOGY					
04-3004-02	Books & Journals	0	0	230	0
04-3005-02	Equipment	0	0	2,56,303	0
	Total of 04	0	0	2,56,533	0
05. CHEMISTRY					
05-3004-02	Books & Journals	0	0	1,01,049	0
05-3005-02	Equipment	7,10,737	0	26,42,688	0
	Total of 05	7,10,737	0	27,43,737	0
06. MATHEMATICS					
06-3004-02	Books & Journals	0	0	2,00,000	0
06-3005-02	Equipment	0	0	39,165	0
	Total of 06	0	0	2,39,165	0
07. PHYSICS					
07-3004-02	Books & Journals	0	0	120	0
07-3005-02	Equipment	0	0	23,79,715	0
	Total of 07	0	0	23,79,835	0
08. USIC					
08-3004-02	Books & Journals	0	0	0	0
08-3005-02	Maintenance and repair of major equipment	0	0	0	0
	Total of 08	0	0	0	0
09. STATISTICS					
09-3004-02	Books & Journals	0	0	682	0
09-3005-02	Equipment	13,070	0	2,25,502	0
	Total of 09	13,070	0	2,26,184	0

BUDGET ESTIMATE FOR THE YEAR 2017-18

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

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
10. HISTORY					
10-3004-02	Books & Journals	0	0	32	0
10-3005-02	Equipment	0	0	5,19,052	0
	Total of 10	0	0	5,19,084	0
11. COMMERCE & MANAGEMENT STUDIES					
11-3004-02	Books & Journals	0	0	1	0
11-3005-02	Equipment	0	0	0	0
	Total of 11	0	0	1	0
12. PHILOSOPHY					
12-3004-02	Books & Journals	0	0	744	0
12-3005-02	Equipment	0	0	0	0
	Total of 12	0	0	744	0
13. EDUCATION					
13-3004-02	Books & Journals	0	0	5	0
13-3005-02	Equipment	54,000	0	1,00,479	0
	Total of 13	54,000	0	1,00,484	0
14. ECONOMICS					
14-3004-02	Books & Journals	0	0	38	0
14-3005-02	Equipment	0	0	0	0
	Total of 14	0	0	38	0
15. JOURNALISM AND MASS COMMUNICATION					
15-3004-02	Books & Journals	0	0	0	0
15-3005-02	Equipment	0	0	2,17,922	0
	Total of 15	0	0	2,17,922	0
16. PSYCHOLOGY					
16-3004-02	Books & Journals	0	0	0	0
16-3005-02	Equipment	0	0	3,10,588	0
	Total of 16	0	0	3,10,588	0
17. LIBRARY SCIENCE					
17-3004-02	Books & Journals	0	0	5,240	0
17-3005-02	Equipment	0	0	21,944	0
	Total of 17	0	0	27,184	0
18. LIFE LONG LEARNING					
18-3004-02	Books & Journals	0	0	0	0
18-3005-02	Equipment	0	0	0	0
	Total of 18	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2017-18

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

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
19. SCHOOL OF DRAMA					
19-3004-02	Books & Journals	0	0	0	0
19-3005-02	Equipment	0	0	2,14,250	0
	Total of 19	0	0	2,14,250	0
20. MALAYALAM					
20-3004-02	Books & Journals	0	0	11,939	0
20-3005-02	Equipment	7,000	0	1,00,355	0
20-3006-02	Preservation of Manuscript Volume	0	0	0	0
	Total of 20	7,000	0	1,12,294	0
21. HINDI					
21-3004-02	Books & Journals	0	0	1,010	0
21-3005-02	Equipment	13,490	0	795	0
	Total of 21	13,490	0	1,805	0
22. SANSKRIT					
22-3004-02	Books & Journals	0	0	419	0
22-3005-02	Equipment	65,100	0	8,889	0
	Total of 22	65,100	0	9,308	0
23. ENGLISH					
23-3004-02	Books & Journals	0	0	355	0
23-3005-02	Equipment	38,930	0	1,54,535	0
	Total of 23	38,930	0	1,54,890	0
24. ARABIC					
24-3004-02	Books & Journals	0	0	1,00,002	0
24-3005-02	Equipment	0	0	1,06,555	0
	Total of 24	0	0	2,06,557	0
25. RUSSIAN					
25-3004-02	Books & Journals	0	0	230	0
25-3005-02	Equipment	0	0	804	0
	Total of 25	0	0	1,034	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
	Total of 26	0	0	0	0
27. SCHOOL OF FOLKLORE STUDIES					
27-3004-02	Books & journals	0	0	1,069	0
27-3005-02	Equipment	0	0	58,046	0
	Total of 27	0	0	59,115	0

BUDGET ESTIMATE FOR THE YEAR 2017-18

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

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
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
	Total of 28	0	0	0	0
29. HEALTH CENTRE					
29-3005-02	Equipment	1,02,228	0	11,34,748	0
	Total of 29	1,02,228	0	11,34,748	0
30. CHMK LIBRARY					
30-3004-02	Books & Journals	1,76,583	0	25,00,057	0
30-3005-02	Equipment	0	0	0	0
30-3032-02	Inflibnet programme	25,000	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
30-3037-02	Digital Resource	0	0	0	0
30-3038-02	Electronic Theses – Shodh Ganga	0	0	89	0
	Total of 30	2,01,583	0	25,00,146	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
	Total of 31	0	0	0	0
32. UNIVERSITY PRESS					
32-3035-02	Modernisation	0	0	0	0
	Total of 32	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
	Total of 33	0	0	0	0
34. EXAMINATION					
34-3005-02	Equipment	0	0	0	0
	Total of 34	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2017-18

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

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
35.ENGINEERING UNIT					
35-3005-02	Equipments	0	0	0	0
	Total of 35	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
	Total of 36	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
	Total of 37	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
	Total of 38	0	0	0	0
39. DEPARTMENT OF PHYSICAL EDUCATION					
39-3004-02	Books & Journals	11,699	0	0	0
39-3005-02	Equipment	5,01,951	0	10,00,000	0
39-3010-02	Sports facilities	0	0	0	0
	Total of 39	5,13,650	0	10,00,000	0
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
	Total of 40	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

BUDGET ESTIMATE FOR THE YEAR 2017-18

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

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
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)	8,67,062	0	89,77,302	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	31,00,000	0
44-3062-02	Students Amenities including Hostels	50,284	0	5,89,613	0
44-3063-02	Construction of 8 Lane Swimming Pool	0	0	1,12,50,000	0
44-3064-02	Construction of Womens Hostel in State Universities during the XII Plan Period	0		40,00,000	0
44-3065-02	Construction of Humanities Block	0		4,30,00,000	0
44-3066-02	Construction of Additional Rooms for Dept. Of Sanskrit	0		48,00,000	0
44-3067-02	Construction of Toilet Block in CCSB	0		0	0
44-3068-02	Construction of Animal House	0		84,32,938	0
	Total of 44	9,17,346	0	8,41,49,853	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	10,50,000	0
45-3021-02	Campus Development - Rain Water Harvesting	0	0	0	0
45-3022-02	Establishment of Career and Counseling Cell	0	0	20,00,000	0
45-3023-02	Equal Opportunity Cell	0	0	0	0
45-3024-02	Facilities for differently abled persons	0	0	0	0
45-3025-02	FIP - (Merged Schemes)	0	0	0	0
45-3026-02	Refunds	0	0	11,06,267	0
45-3027-02	Smart Class Rooms	0	0	0	0
45-3028-02	Cultural Activities	60,000	0	11,41,257	0
45-3029-02	Innovative Research Activities	2,05,792	0	33,39,554	0
45-3030-02	Extension Activities	2,78,366	0	22,12,470	0
45-3031-02	Human Rights and Duties Education	0	0	5,97,966	0
45-3032-02	Appointment/Honorarium of Guest Part Time Teachers	9,17,500	0	44,38,815	0
45-3033-02	Faculty development Programme	77,000	0	19,23,000	0
45-3034-02	Scheme of Barrier free Education	0	0	1,00,000	0
45-3035-02	Swachh Bharath Swasth Bharath Programme	4,713	0	2,75,287	0
45-3036-02	UGC Scheme-wifi connectivity under centrally sponsored plan scheme	0		8,10,000	0
45-3037-02	University industry linkages	0		14,95,000	0
45-3038-02	Staff Salary under XII Plan	0		20,00,000	0
45-3039-02	AMC under XII Plan	0		40,00,000	0
	Total of 45	15,43,371	0	2,64,89,616	0

BUDGET ESTIMATE FOR THE YEAR 2017-18

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

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
46. UGC- HRDC					
46-3000-02	Salary of Core Staff	44,82,587	20,96,000	17,51,000	19,10,000
46-3004-02	Books & Journals	1,13,552	3,50,000	3,53,460	4,02,500
46-3005-02	Equipment	77,700	5,50,000	5,50,000	6,32,500
46-3011-02	Participant cost	42,57,784	1,50,00,000	1,50,00,000	1,00,00,000
46-3012-02	Working expenses	7,16,359	8,00,000	8,25,069	9,20,000
46-3013-02	Infrastructure Development	0	0	10,00,000	0
	Total of 46	96,47,982	1,87,96,000	1,94,79,529	1,38,65,000
47. EDUCATIONAL MULTIMEDIA RESEARCH CENTRE					
47-3000-02	Staff Salary/Remuneration	1,02,42,331	1,09,27,000	1,08,44,000	1,18,93,000
47-3004-02	Books & Journals	1,024	1,00,000	1,00,000	1,00,000
47-3005-02	Equipment	3,82,687	0	2,70,07,395	0
47-3013-02	CLR Wages	4,25,105	6,00,000	0	0
47-3017-02	Travel Costs	2,13,955	3,00,000	3,00,000	3,00,000
47-3018-02	OE & M	2,54,515	2,50,000	2,50,000	2,50,000
47-3019-02	Maintenance of Equipment	2,02,709	6,00,000	6,00,000	6,00,000
47-3020-02	Production of Programmes/e-content	87,382	10,00,000	10,00,000	10,00,000
47-3021-02	Consumables	45,235	6,00,000	6,00,000	6,00,000
47-3022-02	Maintenance of Vehicles	42,094	2,00,000	2,00,000	2,00,000
47-3023-02	Academic Programme	0	1,50,000	1,50,000	1,50,000
47-3024-02	Purchase of furniture	22,550	7,00,000	7,00,000	7,00,000
47-3025-02	Edusat	0	1,00,000	1,00,000	1,00,000
47-3026-02	Electricity Charges	85,959	3,00,000	3,00,000	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	10,20,233	0	0	0
	Total of 47	1,30,25,779	1,58,27,000	4,21,51,395	1,58,93,000
50. CENTRE FOR WOMEN STUDIES					
50-3000-02	Staff Salary/Remuneration	30,55,121	33,73,000	31,53,000	34,38,000
50-3001-02	Committee meeting/Maintenance/Evaluation	16,13,338	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
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
	Total of 50	46,68,459	33,73,000	31,53,000	34,38,000

BUDGET ESTIMATE FOR THE YEAR 2017-18

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

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
	52. STUDY CENTRE, CALICUT				
52-3004-02	Books & Journals	0	0	0	0
	Total of 52	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	7,82,436	0
	Total of 53	0	0	7,82,436	0
	54. ENVIRONMENTAL STUDIES				
54-3004-02	Books & Journals	0	0	0	0
54-3005-02	Equipment	0	0	0	0
	Total of 54	0	0	0	0
	55. SCHOOL OF INTERNATIONAL STUDIES				
55-3004-02	Books & Journals	0	0	0	0
	Total of 55	0	0	0	0
	56. NANOSCIENCE AND TECHNOLOGY				
56-3000-02	Staff Salary/Remuneration	0	0	0	0
56-3004-02	Books & Journals	1,555	0	0	0
56-3005-02	Equipment	10,45,619	0	2,50,698	0
	Total of 56	10,47,174	0	2,50,698	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
	Total of 57	0	0	0	0
	58. CENTRE FOR WOMEN STUDIES				
58-3004-02	Books & journals	0	0	0	0
58-3005-02	Equipment	1,53,600	0	1,64,910	0
	Total of 58	1,53,600	0	1,64,910	0
	Grand total of Part-II A Expenditure	3,30,55,229	3,79,96,000	19,17,63,112	3,31,96,000

BUDGET ESTIMATE FOR THE YEAR 2017-18

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

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
(a) ACADEMIC DEPARTMENTS					
01. BOTANY					
01-4010-02	Development & Modernisation	18,50,200	0	16,49,800	0
01-4011-02	Development of Library	5,99,182	0	2,00,004	0
01-4012-02	Modernisation of Laboratories	0	0	0	0
	Total of 01	2449382	0	18,49,804	0
02. ZOOLOGY					
02-4010-02	Development & Modernisation	6,56,712	0	24,66,018	0
02-4011-02	Development of Library	3,00,000	0	2,00,000	0
02-4012-02	Modernisation of Laboratory	0	0	0	0
02-4013-02	Entomology Museum	0	0	0	0
	Total of 02	956712	0	26,66,018	0
03. BIOTECHNOLOGY					
03-4010-02	Development & Modernisation	4,74,296	0	31,25,704	0
03-4011-02	Development of Library	4,99,983	0	1,00,010	0
03-4012-02	Modernisation of Laboratory	0	0	3,99,710	0
	Total of 03	974279	0	36,25,424	0
04. LIFE SCIENCES					
04-4000-02	Staff salary/Remuneration(Teaching)	0	0	0	0
04-4010-02	Development & Modernisation	8,71,468	0	27,28,532	0
04-4011-02	Development of Library	3,99,924	0	2,00,001	0
04-4012-02	Modernisation of Laboratory	8,00,000	0	0	0
	Total of 04	2071392	0	29,28,533	0
05. CHEMISTRY					
05-4010-02	Development & Modernisation	7,19,200	0	28,80,800	0
05-4011-02	Development of Library	6,56,264	0	2,04,816	0
05-4012-02	Modernisation of Laboratory	6,99,058	0	0	0
	Total of 05	2074522	0	30,85,616	0
06. PHYSICS					
06-4010-02	Development & Modernisation	1,48,800	0	33,51,200	0
06-4011-02	Development of Library	4,42,868	0	2,26,220	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
	Total of 06	591668	0	35,77,420	0
07. MATHEMATICS					
07-4010-02	Development & Modernisation	4,26,612	0	8,02,268	0
07-4011-02	Development of Library	0	0	1,00,000	0
07-4012-02	Modernisation of Laboratory	0	0	0	0
07-4013-02	Extension of Computer Facility	0	0	0	0
	Total of 07	426612	0	9,02,268	0

BUDGET ESTIMATE FOR THE YEAR 2017-18

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

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
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
	Total of 08	0	0	0	0
09. STATISTICS					
09-4000-02	Staff salary/Remuneration (Teaching)	0	0	0	0
09-4010-02	Development & Modernisation	6,27,439	0	10,22,561	0
09-4011-02	Development of Library	2,53,681	0	2,00,001	0
09-4012-02	Modernisation of Laboratory	0	0	0	0
	Total of 09	881120	0	12,22,562	0
10. HISTORY					
10-4010-02	Modernisation of the Department	6,05,351	0	18,13,807	0
10-4011-02	Development of Library	73,927	0	2,00,000	0
10-4012-02	Modernisation of Laboratory	2,92,274	0	0	0
10-4013-02	Archaeological Wing	0	0	0	0
10-4014-02	Other programmes (West Asian studies)	0	0	0	0
10-4015-02	Project on Local History	0	0	0	0
	Total of 10	971552	0	20,13,807	0
11. COMMERCE AND MANAGEMENT STUDIES					
11-4010-02	Development & Modernisation	7,99,325	0	10,28,624	0
11-4011-02	Development of Library	1,78,383	0	2,00,002	0
11-4012-02	Modernisation of Laboratory	0	0	0	0
11-4013-02	Extension of Computer Facility	0	0	0	0
	Total of 11	977708	0	12,28,626	0
12. LIFE LONG LEARNING					
12-4010-02	Development & Modernisation	1,20,000	0	5,65,800	0
12-4011-02	Development of Library	1,67,710	0	1,00,000	0
12-4012-02	Publication of New Titles	0	0	0	0
	Total of 12	287710	0	6,65,800	0
13. PSYCHOLOGY					
13-4000-02	Staff/Remuneration(Teaching)	0	0	0	0
13-4010-02	Development & Modernisation	5,90,133	0	12,29,201	0
13-4011-02	Development of Library	3,19,905	0	1,00,002	0
13-4012-02	Modernisation of Laboratory	3,96,078	0	0	0
13-4013-02	Extension of Computer facilities	0	0	0	0
	Total of 13	1306116	0	13,29,203	0

BUDGET ESTIMATE FOR THE YEAR 2017-18

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

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
14. PHILOSOPHY					
14-4000-02	Staff salary/Remuneration(Teaching)	0	0	0	0
14-4010-02	Development & Modernisation	2,06,372	0	2,01,819	0
14-4011-02	Development of Library	3,64,863	0	1,00,000	0
14-4012-02	Modernisation of Laboratory	0	0	0	0
	Total of 14	571235	0	3,01,819	0
15. EDUCATION					
15-4010-02	Development & Modernisation	4,97,447	0	6,02,553	0
15-4011-02	Development of Library	5,01,043	0	1,00,001	0
15-4012-02	Modernisation of Laboratory	0	0	0	0
	Total of 15	998490	0	7,02,554	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.	0	0	1,45,223	0
16-4010-02	Development & Modernisation	10,85,245	0	20,39,355	0
16-4011-02	Development of Library	3,34,135	0	2,00,624	0
16-4012-02	Modernisation of Laboratory	7,10,906	0	0	0
	Total of 16	2130286	0	23,85,202	0
17. ECONOMICS					
17-4010-02	Development & Modernisation	3,74,841	0	10,36,018	0
17-4011-02	Development of Library	99,800	0	1,00,200	0
17-4012-02	Modernisation of Laboratory	0	0	0	0
17-4013-02	Extension of Computer Facility	0	0	0	0
	Total of 17	474641	0	11,36,218	0
18. LIBRARY AND INFORMATION SCIENCE					
18-4010-02	Development & Modernisation	5,40,772	0	9,66,087	0
18-4011-02	Development of Library	1,68,615	0	1,00,000	0
18-4012-02	Modernisation of Laboratory	77,200	0	0	0
18-4015-02	Equipment	0	0	0	0
	Total of 18	786587	0	10,66,087	0
19. MALAYALAM					
19-4010-02	Modernisation of the Department	6,24,498	0	8,13,449	0
19-4011-02	Development of Library	4,99,346	0	1,00,002	0
19-4012-02	Modernisation of Laboratory	0	0	0	0
19-4014-02	Digitalisation of Manuscript Lab	0	0	0	0
	Total of 19	1123844	0	9,13,451	0
20. HINDI					
20-4010-02	Modernisation of the Department	3,84,184	0	8,15,816	0
20-4011-02	Development of Library	98,540	0	1,01,460	0
	Total of 20	482724	0	9,17,276	0

BUDGET ESTIMATE FOR THE YEAR 2017-18

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

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
21.SANSKRIT					
21-4000-02	Staff salary/Remuneration(Teaching)	0	0	0	0
21-4010-02	Modernisation of the Department	4,08,252	0	7,01,118	0
21-4011-02	Development of Library	99,861	0	1,00,139	0
21-4012-02	Modernisation of Laboratory	0	0	0	0
	Total of 21	508113	0	8,01,257	0
22. ENGLISH					
22-4010-02	Modernisation of the Department	1,58,789	0	4,00,000	0
22-4011-02	Development of Library	4,510	0	1,00,000	0
22-4012-02	Modernisation of Laboratory	12,855	0	0	0
	Total of 22	1,76,154	0	5,00,000	0
23. RUSSIAN					
23-4000-02	Staff salary/Remuneration(Teaching)	0	0	0	0
23-4010-02	Modernisation of the Department	97,036	0	2,06,062	0
23-4011-02	Development of Library	2,46,660	0	1,13,364	0
	Total of 23	343696	0	3,19,426	0
24. ARABIC					
24-4010-02	Modernisation of the Department	6,69,041	0	7,80,721	0
24-4011-02	Development of Library	1,92,316	0	1,49,081	0
24-4012-02	Modernisation of Laboratory	0	0	0	0
	Total of 24	861357	0	9,29,802	0
25. SCHOOL OF DRAMA					
25-4000-02	Staff salary/Remuneration(Teaching)	0	0	0	0
25-4010-02	Modernisation of the Department	18,44,281	0	6,12,228	0
25-4011-02	Development of Library	71,164	0	2,48,170	0
25-4012-02	Modernisation of Laboratory	0	0	0	0
	Total of 25	1915445	0	8,60,398	0
26. ADMINISTRATIVE DEPARTMENT					
26-4010-02	Development & Modernisation of Departments	1,58,89,407	0	4,19,65,287	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	63,33,869	0	1,58,72,414	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	74,58,337	0	3,68,14,580	0
	Total of 26	29681613	0	9,46,52,281	0

BUDGET ESTIMATE FOR THE YEAR 2017-18

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

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
27. PAREEKSHA BHAVAN					
27-4010-02	Development & Modernisation	0	0	0	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
	Total of 27	0	0	0	0
28. PHYSICAL EDUCATION					
28-4010-02	Development & Modernisation	4,34,100	0	15,65,900	0
28-4011-02	Development of Library	0	0	1,00,000	0
28-4012-02	Modernisation of Laboratory	0	0	1,13,475	0
28-4015-02	Providing Water System in the Stadium	0	0	0	0
	Total of 28	434100	0	17,79,375	0
29. HEALTH CENTRE					
29-4010-02	Development & Modernisation	0	0	0	0
29-4012-02	Modernisation of Laboratory	0	0	0	0
	Total of 29	0	0	0	0
30. UNIVERSITY PRESS					
30-4012-02	Modernisation of the Press	0	0	0	0
	Total of 30	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	3,68,066	0	5,00,038	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
	Total of 31	368066	0	5,00,038	0
32. STUDY CENTRE (CALICUT)					
32-4010-02	Modernisation of the Department	0	0	0	0
32-4011-02	Development of Library	0	0	220	0
32-4012-02	Modernisation of Laboratory	0	0	0	0
	Total of 32	0	0	220	0
33. INSTITUTE OF TRIBAL STUDIES AND RESEARCH (ITSR)					
33-4010-02	Modernisation of the Department	14,04,122	0	10,45,878	0
33-4011-02	Development of Library	5,00,000	0	3,00,000	0
	Total of 33	19,04,122	0	13,45,878	0
34. INTERDISCIPLINARY MUSEUM					
34-4010-02	Modernisation of the Department	0	0	35,00,000	0
	Total of 34	0	0	35,00,000	0

BUDGET ESTIMATE FOR THE YEAR 2017-18

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

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
35. INTER UNIVERSITY CENTRE FOR FINANCIAL ECONOMICS AND FINANCIAL ENGINEERING					
35-4013-02	Salary to Staff	0	0	47,50,000	0
35-4014-02	Faculty Room, Office and Other Facilities	0	0	24,25,000	0
35-4015-02	Computer Lab	0	0	19,05,000	0
35-4016-02	Classroom Furniture	0	0	7,00,000	0
35-4017-02	Library	0	0	27,20,000	0
35-4018-02	Miscellaneous Expenses	0	0	5,00,000	0
	Total of 35			1,30,00,000	0
36. ART & PHOTOGRAPHY					
36-4010-02	Development & Modernisation	0	0	0	0
36-4012-02	Modrenisation of Laboratory	0	0	0	0
	Total of 36	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
	Total of 37	0	0	0	0
38.FINANCE					
38-4012-02	Modernisation of Department	0	0	0	0
	Total of 38	0	0	0	0
41.(C) MISCELLANEOUS					
41-4012-02	Lump sum Provision for Modernisation	0	32,79,50,000	32,79,50,000	5,00,00,000
41-4015-02	Lump sum Provision for Development of Laboratory	0	0	0	5,00,00,000
41-4016-02	Lump sum Provision Development of Library	0	1,00,00,000	1,00,00,000	1,00,00,000
41-4017-02	New Programmes - Lump sum Provision	0	7,00,00,000	7,00,00,000	13,60,00,000
41-4018-02	Purchase of Furniture	0	2,00,00,000	2,00,00,000	1,00,00,000
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	30,34,574	0	17,10,553	0
41-4026-02	Development of Library of Departments	0	0	0	0
41-4027-02	Equipment -Central Instrumentation Facility-CSIF	95,99,673	0	2,45,50,327	0
41-4028-02	Molecular Biology	0	0	1,00,00,000	0
41-4029-02	Student Amenities	0	0	8,00,000	0
	Total of 41	1,26,34,247	42,79,50,000	46,50,10,880	25,60,00,000

BUDGET ESTIMATE FOR THE YEAR 2017-18

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

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
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	4,28,12,888	0	2,37,08,461	2,00,00,000
42-4025-02	Providing Street Light in Campus	22,54,873	0	0	0
42-4026-02	Extension of Pareeksha Bhavan	0	0	0	0
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	12,49,265	0	94,20,426	50,00,000
42-4045-02	Standardisation of MV Installation	0	0	0	0
42-4047-02	Campus Development/Modification	62,34,960	0	89,36,968	50,00,000
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	3,76,06,197	0	98,09,636	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

BUDGET ESTIMATE FOR THE YEAR 2017-18

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

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
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	2,00,00,000
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	2,92,474	0	0	0
42-4170-02	Construction of Thenhipalam Police Station (I floor)	0	0	0	0
42-4171-02	Augmentation of Water Supply	20,37,154	0	0	75,00,000
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	2,026	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	50,00,000	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	4,00,00,000
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	6,850	0	0	0
42-4190-02	Construction Of Studio for Journalism Dept.	0	0	0	0
42-4191-02	Mens Hostel Annexe	6,04,002	0	0	0
42-4192-02	SDE-Annexe Building.	31,03,660	0	6,605	0
42-4193-02	Solar Energy.	56,35,230	0	0	0
42-4194-02	Construction of Internal Roads	47,59,098	0	9,40,902	75,00,000
42-4195-02	Maintenance of Water Supply	0	0	0	0
42-4196-02	Building for I.E.T	1,926	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	465	0	0	0
42-4207-02	Construction of Ist Floor DPE	17,49,808	0	11,734	0
42-4208-02	Sports Hostel	2,33,13,809	0	1,45,56,915	0

BUDGET ESTIMATE FOR THE YEAR 2017-18

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

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
42-4209-02	Establishment of Sports Park	7,92,000	0	0	0
42-4210-02	CASLAB (Creation of Capital Assets)	10,95,840	0	0	0
42-4211-02	Hostel at Dr.John Matthai Centre	1,08,89,483	0	4,65,963	0
42-4212-02	Renovation of ladies Hostel	0	0	0	0
42-4213-02	Construction of 1st Floor Plant Biotechnology Building for Nanoscience	96,87,702	0	53,15,809	0
42-4214-02	Construction of Central Composite Science Block -Ist Floor	1,34,49,032	0	60,81,975	0
42-4215-02	Extension of Pareeksha Bhavan- Second phase	37,89,154	0	1,33,58,996	0
42-4216-02	Electrical Work	8,09,905	0	3,54,10,267	5,00,00,000
42-4217-02	CUTEC, Calicut	0	0	0	0
42-4218-02	Construction of Swimming Pool	0	0	71,44,878	1,40,00,000
42-4220-02	Construction of RCC Road and Main Gate for ITSr Building and other Roads	0		15,00,000	
42-4221-02	Construction of Science Block	0		2,00,00,000	
42-4222-02	Construction of Mens Hostel Annex II	0		1,00,00,000	1,10,00,000
	Total of 42	17,21,77,801	0	17,16,69,535	18,00,00,000
	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	23,35,651	0	50	2,70,00,000
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
	Total of 42	23,35,651	0	50	2,70,00,000
	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
	Total of 46	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2017-18

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

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
47. CENTRE FOR FOLKLORE STUDIES					
47-4000-02	Staff salary/Remuneration (Teaching)	0	0	0	0
47-4010-02	Development & Modernisation	3,31,459	0	2,68,541	0
47-4011-02	Development of Library	1,99,160	0	1,00,000	0
	Total of 47	5,30,619	0	3,68,541	0
48. CENTRE FOR WOMENS STUDIES					
48-4000-02	Staff salary/Remuneration(Teaching)	0	0	0	0
48-4010-02	Development & Modernisation	2,04,518	0	4,45,482	0
48-4011-02	Development of Library	3,98,133	0	2,01,839	0
	Total of 48	6,02,651	0	6,47,321	0
49. BOTANICAL GARDEN					
49-4010-02	Development of Botanical Garden	0	0	0	0
	Total of 49	0	0	0	0
50.Nano Science and Technology					
50-4010-02	Development & Modernisation	1,00,000	0	17,57,688	0
50-4011-02	Development of Library	4,75,998	0	1,13,385	0
50-4012-02	Modernisation of Laboratory	0	0	0	0
	Total of 50	5,75,998	0	18,71,073	0
51.Environmental Science					
51-4010-02	Development & Modernisation	0	0	0	0
51-4011-02	Development of Library	0	0	0	0
	Total of 51	0	0	0	0
52.Political Science					
52-4010-02	Development & Modernisation	3,23,163	0	2,34,534	0
52-4011-02	Development of Library	4,03,952	0	3,00,003	0
52-4012-02	Modernisation of Laboratory	0	0	0	0
	Total of 52	7,27,115	0	5,34,537	0
53.Computer Science and Technology					
53-4010-02	Development & Modernisation	7,60,035	0	3,06,055	0
53-4011-02	Development of Library	3,96,924	0	1,01,149	0
	Total of 53	11,56,959	0	4,07,204	0
54. Central Sophisticated Instrumentation Facility					
54-4010-02	CSIF Modernisation	0	0	2,00,00,000	2,00,00,000
	Total of 54	0	0	2,00,00,000	2,00,00,000
	Grand total of Part-II B Expenditure	24,74,70,287	42,79,50,000	81,12,15,504	48,30,00,000

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
01. SCHOOL OF DISTANCE EDUCATION					
01-5001-02	Staff Salary/Remuneration	3,02,37,907	3,39,76,000	4,39,69,000	4,99,81,000
01-5002-02	Travelling Allowance	1,81,019	2,00,000	2,00,000	2,00,000
01-5003-02	Telephone Charges	11,576	75,000	75,000	75,000
01-5004-02	Books & Journals	0	2,00,000	2,00,000	2,00,000
01-5005-02	Repair/Purchase/AMC of Equipment	3,88,661	8,00,000	13,00,000	8,00,000
01-5006-02	OE & M	19,153	1,00,000	10,00,000	1,00,000
01-5007-02	Repair/Purchase of Furniture	5,343	7,50,000	7,50,000	7,50,000
01-5008-02	Postage	2,00,000	15,00,000	10,00,000	15,00,000
01-5009-02	Advertisement Charges	0	10,00,000	10,00,000	10,00,000
01-5010-02	Contingent Charges	72,160	1,00,000	1,00,000	1,00,000
01-5011-02	Seminar/Workshop	3,21,871	1,00,000	1,00,000	1,00,000
01-5013-02	Remuneration/Wages to Contract/Guest Staff	44,32,673	35,96,000	7,65,000	8,31,000
01-5018-02	Stationery/Printing/Binding charges	36,113	10,00,000	10,00,000	10,00,000
01-5022-02	Entrance Exam	4,76,790	15,00,000	6,00,000	15,00,000
01-5023-02	Course Materials	85,550	7,50,000	7,50,000	7,50,000
01-5031-02	Remuneration-Lesson Writing/Proof Reading	8,36,654	20,00,000	20,00,000	20,00,000
01-5032-02	Contact Classes	67,24,050	70,00,000	70,00,000	70,00,000
01-5033-02	TA/DA to Lesson writers/Teachers etc	12,28,376	35,00,000	35,00,000	35,00,000
01-5036-02	Developmental Charges	0	5,00,000	5,00,000	5,00,000
01-5037-02	Printing Paper	33,29,113	70,00,000	70,00,000	70,00,000
01-5040-02	Scholarships & Prize Money	0	25,000	25,000	25,000
01-5041-02	Repair/Fuel Charges of Vehicle/Insurance Premium	1,52,414	2,00,000	2,00,000	2,00,000
01-5042-02	Remuneration to Principals/Co-ordinators of study centres	8,23,500	10,00,000	10,00,000	10,00,000
01-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
	Total of 01	4,95,62,923	6,68,82,000	7,40,44,000	8,01,22,000
02. PUBLICATION DIVISION					
02-5001-02	Staff Salary/Remuneration	17,43,034	17,76,000	29,47,000	33,58,000
02-5002-02	Travelling Allowance	0	10,000	10,000	10,000
02-5003-02	Telephone Charges	0	10,000	10,000	10,000
02-5004-02	Books & Journals	0	10,000	10,000	10,000
02-5005-02	Repair/Purchase/AMC of Equipment	0	2,00,000	2,00,000	2,00,000
02-5006-02	OE & M	0	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	1,78,545	1,65,000	1,97,000	2,08,000
02-5015-02	Computer Consumables	22,250	2,00,000	2,00,000	2,00,000
02-5018-02	Stationery/Printing/Binding Charges	0	25,000	25,000	50,000
02-5031-02	Remuneration for Preparing Study Materials	0	20,000	20,000	20,000
02-5034-02	Royalty	0	10,00,000	10,00,000	15,00,000
02-5035-02	Printing Books other than Text Books	0	2,00,000	2,00,000	2,00,000
02-5037-02	Purchase of Paper/Printing Materials	11,18,177	15,00,000	15,00,000	20,00,000
02-5038-02	Postage	0	5,000	5,000	5,000
02-5039-02	Book Fair/Seminar	0	50,000	50,000	50,000

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
02-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
	Total of 02	30,62,006	52,26,000	64,29,000	78,76,000
	03. INSTITUTE OF ENGINEERING & TECHNOLOGY				
03-5001-02	Staff Salary/Remuneration (Non-Teaching)	45,67,324	44,21,000	41,00,000	46,65,000
03-5002-02	Travelling Allowance	1,484	20,000	20,000	20,000
03-5003-02	Telephone Charges	4,231	30,000	30,000	30,000
03-5004-02	Books & Journals	21,814	10,00,000	10,00,000	8,00,000
03-5005-02	Repair/Purchase/AMC of Equipments.	3,62,885	10,00,000	10,00,000	7,00,000
03-5006-02	OE & M	6,000	50,000	50,000	50,000
03-5007-02	Repair/Purchase of Furniture	1,75,701	14,50,000	14,50,000	9,00,000
03-5009-02	Advertisement Charges	0	2,00,000	2,00,000	1,00,000
03-5010-02	Contingent Charges	0	20,000	20,000	20,000
03-5011-02	Seminar/Workshop	7,450	1,00,000	1,00,000	1,00,000
03-5013-02	Remuneration/Wages to Contract/Guest Staff	2,80,00,495	2,68,06,000	2,38,33,000	2,49,22,000
03-5017-02	Electricity/Water charges	12,37,332	15,00,000	15,00,000	15,00,000
03-5018-02	Stationery & Printing	1,00,052	1,20,000	1,20,000	1,20,000
03-5029-02	Refund of fees	1,64,075	2,50,000	2,50,000	2,25,000
03-5041-02	Laboratory & Workshop	37,15,998	65,00,000	60,49,319	40,00,000
03-5042-02	Fuel/Maintenance/Hire of Vehicles	3,69,005	6,00,000	6,00,000	6,00,000
03-5043-02	Purchase & Maintenance of Transformer & Generator	11,77,980	3,00,000	3,00,000	3,00,000
03-5044-02	Land Development	0	7,20,000	7,20,000	8,00,000
03-5046-02	Civil/Electrical – Maintenance of Building	34,770	1,75,000	6,25,681	1,75,000
03-5047-02	Maintenance of Electrification	0	30,000	30,000	30,000
03-5052-02	Consumables for Workshop/Laboratories	92,311	6,00,000	6,00,000	6,00,000
03-5053-02	Sports & Games(Development Fields/Purchase of Equipments)	0	1,50,000	1,50,000	1,50,000
03-5054-02	Career Guidance and placement	0	50,000	50,000	50,000
	Total of 03	4,00,38,907	4,60,92,000	4,27,98,000	4,08,57,000
	04 MA SOCIOLOGY COURSE				
04-5000-02	Staff Salary/Remuneration (Teaching)	0	0	0	0
04-5001-02	Staff Salary/Remuneration (Non-Teaching)	0	0	0	0
04-5002-02	Travelling Allowance	0	5,000	5,000	5,000
04-5004-02	Books & Journals	0	1,00,000	1,00,000	1,00,000
04-5005-02	Repair/Purchase /AMC of Equipment	60,940	1,50,000	1,50,000	1,50,000
04-5006-02	OE & M	0	10,000	10,000	10,000
04-5007-02	Repair/Purchase of Furniture	26,780	2,01,944	2,01,944	2,01,944
04-5008-02	Postage	0	0	0	0
04-5010-02	Contingent Charges	0	10,000	10,000	10,000
04-5011-02	Seminar/Workshop/Symposium	0	15,000	15,000	15,000
04-5013-02	Remuneration/Wages to Contract/Guest Staff	2,66,400	12,00,000	14,00,000	14,00,000
04-5014-02	Study Tour	0	15,000	15,000	15,000
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	10,000	10,000	10,000
04-5048-02	Students Activities	0	5,000	5,000	5,000
	Total of 04	3,54,120	17,36,944	19,36,944	19,36,944

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
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
	Total of 05	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)	0	0	3,00,000	0
06-5002-02	Travelling Allowance	0	10,000	0	10,000
06-5003-02	Telephone Charge	0	3,000	3,000	3,000
06-5004-02	Books Journals &e- Journals	22,800	50,000	2,00,000	2,00,000
06-5005-02	Repair/Purchase /AMC Of Equipment	62,610	75,000	75,000	75,000
06-5006-02	O E & M	0	0	0	10,000
06-5007-02	Repair/Purchase of Furniture	42,577	50,000	1,30,000	1,00,000
06-5011-02	Seminar/ Workshop	0	10,000	10,000	10,000
06-5013-02	Remuneration/Wages to Contract/Guest Staff	78,000	0	10,74,000	10,74,000
06-5015-02	Computer Consumables	0	5,000	0	5,000
06-5018-02	Printing & Stationery	0	5,000	0	5,000
06-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	0	10,000
	Total of 06	2,05,987	2,18,000	17,92,000	15,02,000
07. DEPARTMENT OF ENVIRONMENTAL SCIENCES					
07-5000-02	Salary/Remuneration (Teaching)	0	0	0	0
07-5001-02	Salary/Remuneration (Non-Teaching)	0	0	0	0
07-5002-02	Travelling Allowance	0	20,000	20,000	10,000
07-5004-02	Books & Journals	0	20,000	20,000	30,000
07-5005-02	Repair/Purchase /AMC Of Equipment	42,250	50,000	50,000	1,50,000
07-5006-02	O E & M	0	25,000	25,000	20,000
07-5007-02	Repair/Purchase of Furniture	47,970	50,000	50,000	30,000
07-5008-02	Postage	0	0	0	5,000
07-5010-02	Contingent Charges	0	25,000	25,000	20,000
07-5013-02	Remuneration/Wages to Contract/Guest Staff	32,260	12,000	7,92,000	7,92,000
07-5014-02	Study Tour	0	0	0	10,000
07-5015-02	Computer Consumables	0	30,000	30,000	60,000
07-5034-02	Consumables – Glasswares &Chemicals	29,984	30,000	30,000	50,000
07-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
	Total of 07	1,52,464	2,72,000	10,52,000	11,87,000

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
08. DEPARTMENT OF GEOLOGY					
08-5000-02	Salary/Remuneration (Teaching)	0	0	0	0
08-5001-02	Salary/Remuneration (Non-Teaching)	0	0	2,40,000	2,40,000
08-5002-02	Travelling Allowance	0	10,000	10,000	10,000
08-5004-02	Books & Journals	0	1,25,000	1,60,000	80,000
08-5005-02	Repair/Purchase /AMC Of Equipment	2,62,697	3,50,000	6,85,000	4,11,000
08-5006-02	O E & M	8,686	10,000	9,000	24,000
08-5007-02	Repair/Purchase Of Furniture	23,938	25,000	1,50,000	50,000
08-5008-02	Postage	0	0	0	0
08-5010-02	Contingent Charges	0	20,000	0	10,000
08-5011-02	Seminar/Workshop	0	0	0	50,000
08-5013-02	Remuneration/Wages to Contract/Guest Staff	1,16,400	74,000	8,70,000	8,70,000
08-5014-02	Study Tour	0	10,000	15,000	25,000
08-5015-02	Computer Consumables	0	1,00,000	10,000	10,000
08-5034-02	Consumables – Glasswares & Chemicals	0	20,000	30,000	50,000
	Total of 08	4,11,721	7,44,000	21,79,000	18,30,000
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	0	10,500	10,500
	Total of 09	0	0	10,500	10,500
10. PG Diploma in Rehabilitation Psychology Course -					
10-5004-02	Books & Journals	0	0	50,000	50,000
10-5006-02	Office Expenses	0	0	20,000	30,000
10-5010-02	Miscellaneous	0	0	35,000	75,000
10-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	3,20,000	4,00,000
10-5023-02	Psychometry Materials	0	0	54,000	50,000
10-5025-02	Clinical Laboratory/ Therapy expenses	0	0	5,54,000	50,000
	Total of 10	0	0	10,33,000	6,55,000
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)	26,87,248	30,54,000	37,59,000	42,82,000
12-5002-02	Travelling Allowance	0	10,000	10,000	10,000
12-5003-02	Telephone Charges	0	10,000	10,000	10,000
12-5004-02	Books & Journals	2,49,337	3,00,000	3,00,000	3,00,000
12-5005-02	Repair/Purchase/AMC of Equipment	2,21,739	5,00,000	5,00,000	5,00,000
12-5006-02	OE & M	10,049	50,000	50,000	50,000
12-5007-02	Repair/Purchase of Furniture	1,386	1,50,000	1,50,000	1,50,000
12-5010-02	Contingent Charges	0	20,000	20,000	20,000
12-5011-02	Seminar/ Workshop	65,980	1,50,000	1,50,000	1,50,000
12-5012-02	Chemicals & Glasswares	4,96,704	8,00,000	8,00,000	8,00,000
12-5013-02	Remuneration/Wages to Contract/Guest Staff	37,83,267	34,89,000	35,21,000	36,89,000
12-5014-02	Study Tour	0	1,00,000	1,00,000	1,00,000
12-5018-02	Stationery & Printing	0	50,000	50,000	50,000

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
12-5022-02	Entrance Exam	6,720	20,000	20,000	20,000
12-5023-02	Course Materials	1,111	50,000	50,000	50,000
12-5025-02	Clinical Posting/Practical Training	36,830	3,00,000	3,00,000	3,00,000
12-5026-02	Medical Inspection Fee	0	30,000	0	30,000
12-5029-02	Refunds of fees	15,05,000	25,00,000	25,00,000	25,00,000
12-5036-02	Developmental Charges	0	1,00,000	0	1,00,000
12-5042-02	Purchase/Maintenance/Hire of Vehicle/Fuel	77,877	1,50,000	1,50,000	1,50,000
12-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	1,40,000	10,000
	Total of 12	91,43,248	1,18,43,000	1,25,80,000	1,32,71,000
	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)	17,61,662	18,09,000	28,41,000	32,30,000
13-5002-02	Travelling Allowance	0	10,000	10,000	10,000
13-5003-02	Telephone Charges	1,830	10,000	10,000	10,000
13-5004-02	Books & Journals	1,99,922	2,00,000	2,00,000	2,00,000
13-5005-02	Repair/Purchase/AMC of Equipment	93,897	3,00,000	3,00,000	3,00,000
13-5006-02	OE & M	13,710	40,000	40,000	40,000
13-5007-02	Repair/Purchase of Furniture	0	1,50,000	1,50,000	1,50,000
13-5010-02	Contingent Charges	0	10,000	10,000	20,000
13-5011-02	Seminar/Workshop	0	35,000	35,000	35,000
13-5012-02	Chemicals/Glass Wares	2,14,891	3,00,000	3,00,000	4,00,000
13-5013-02	Remuneration/Wages to Contract/Guest Staff	49,21,246	43,90,000	42,82,000	44,23,000
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	10,000	10,000	10,000
13-5022-02	Entrance Exam	0	3,000	3,000	3,000
13-5025-02	Clinical Posting/Practical Training	61,500	4,50,000	4,50,000	4,50,000
13-5026-02	Medical Inspection Fee	0	1,00,000	1,00,000	1,00,000
13-5027-02	Payment to Kerala Co-operative Hospital	0	0	0	0
13-5029-02	Refunds of fees	18,55,000	25,00,000	25,00,000	25,00,000
13-5036-02	Developmental Charges	0	2,00,000	2,00,000	3,00,000
13-5042-02	Purchase/Maintenance/Hire of Vehicle	0	3,000	3,000	3,000
13-5043-02	Course Materials	0	25,000	25,000	35,000
13-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
	Total of 13	91,23,658	1,05,80,000	1,15,04,000	1,22,54,000
	16. CENTRE FOR COSTUME & FASHION DESIGNING				
16-5001-02	Staff Salary/Remuneration (Non Teaching)	5,23,240	7,25,000	2,68,000	3,05,000
16-5002-02	Travelling Allowances	0	5,000	5,000	5,000
16-5003-02	Telephone Charges	14,664	20,000	20,000	20,000
16-5004-02	Books & Journals	9,757	20,000	20,000	20,000
16-5005-02	Repair/Purchase/AMC of Equipment	1,34,436	3,00,000	3,00,000	3,00,000
16-5006-02	OE & M	0	10,000	10,000	10,000

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
16-5007-02	Purchase of Furniture	56,996	37,500	37,500	37,500
16-5010-02	Contingent Charges	0	5,000	5,000	5,000
16-5012-02	Chemicals & Glasswares	0	5,000	5,000	5,000
16-5013-02	Remuneration/Wages to Contract/Guest Staff	8,75,887	9,34,000	9,52,000	10,03,000
16-5015-02	Computer Consumables	0	20,000	20,000	20,000
16-5017-02	Electricity/Water charges	0	5,000	5,000	5,000
16-5021-02	Fabric Lab	0	2,500	2,500	2,500
16-5025-02	Practical Training to Students	0	5,000	5,000	5,000
16-5038-02	Purchase of Practical Clothes	0	12,500	12,500	12,500
16-5039-02	VRISHTI (Designers fashion show)	1,25,000	75,000	75,000	75,000
16-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
	Total of 16	17,39,980	21,91,500	17,52,500	18,40,500
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
	Total of 18	0	0	0	0
19. CENTRE FOR PRINTING TECHNOLOGY - B.Sc.					
19-5001-02	Staff Salary/Remuneration (Non-Teaching)	0	0	0	0
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
	Total of 19	0	0	0	0
25. COMPUTER SCIENCE COURSES (M.Sc./MCA/B.Sc. COURSES)					
25-5000-02	Staff Salary/Remuneration (Teaching)	17,32,835	0	17,63,000	19,20,000
25-5001-02	Staff salary /Remuneration (Non-Teaching)	68,57,905	76,71,000	94,00,000	1,06,94,000
25-5002-02	Travelling Allowance	2,238	1,50,000	1,50,000	1,50,000

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
25-5003-02	Telephone Charges	70,261	2,00,000	2,00,000	2,00,000
25-5004-02	Books & Journals	3,58,855	15,00,000	15,00,000	15,00,000
25-5005-02	Repair/Purchase/AMC of Equipment	21,90,700	30,00,000	28,00,000	30,00,000
25-5006-02	OE & M	1,84,467	2,75,000	2,75,000	2,75,000
25-5007-02	Repair/Purchase of Furniture	7,01,657	18,00,000	18,00,000	18,00,000
25-5010-02	Contingent Charges	41,596	50,000	50,000	50,000
25-5011-02	Seminar/Workshop	0	2,50,000	2,50,000	2,50,000
25-5013-02	Remuneration/Wages to Contract/Guest Staff	2,06,80,992	1,88,42,000	1,77,61,000	1,84,89,000
25-5014-02	Study Tour	0	50,000	50,000	50,000
25-5015-02	Computer Consumables	4,430	1,00,000	1,00,000	1,00,000
25-5016-02	Rent of buildings	21,37,500	26,00,000	26,00,000	26,00,000
25-5017-02	Electricity & Water Charges	1,08,438	2,00,000	2,00,000	2,50,000
25-5018-02	Stationery & Printing	3,281	12,000	12,000	12,000
25-5022-02	Entrance Exam	0	1,50,000	1,50,000	2,00,000
25-5023-02	Course Material	0	5,000	5,000	5,000
25-5028-02	Practical Training to Students	0	5,000	5,000	5,000
25-5039-02	Purchase of Software	0	50,000	50,000	50,000
25-5042-02	Maintenance/Hire of vehicle	0	10,000	10,000	10,000
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	50,000	50,000	50,000
25-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	2,91,783	2,00,000
	Total of 25	3,50,75,155	3,70,05,000	3,94,97,783	4,18,85,000
	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
29-5023-02	Course Matierals	0	0	0	0
	Total of 29	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)	13,05,114	14,93,000	11,19,000	12,76,000
40-5002-02	Travelling Allowance	1,900	10,000	10,000	10,000
40-5003-02	Telephone Charges	14,942	20,000	20,000	20,000
40-5004-02	Books & Journals	0	1,00,000	1,00,000	1,00,000
40-5005-02	Repair/Purchase/AMC of Equipment	31,756	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

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
40-5013-02	Remuneration/Wages to Contract/Guest Staff	26,36,232	25,67,000	23,31,000	24,14,000
40-5017-02	Electricity/ Water charges	6,500	30,000	30,000	30,000
40-5018-02	Stationery & Printing	0	10,000	10,000	10,000
40-5020-02	Service Charges	21,650	30,000	30,000	30,000
40-5021-02	Psychology Lab	0	20,000	20,000	20,000
40-5036-02	Developmental Charges	1,50,000	20,000	1,50,000	20,000
40-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
	Total of 40	41,68,094	46,80,000	42,00,000	43,10,000
	41. TEACHER EDUCATION CENTRE-CALICUT				
41-5001-02	Staff Salary/Remuneration (Non-Teaching)	19,46,993	17,13,000	11,05,000	12,58,000
41-5002-02	Travelling Allowance	2,790	10,000	10,000	10,000
41-5003-02	Telephone Charges	17,182	20,000	20,000	20,000
41-5004-02	Books & Journals	24,031	75,000	75,000	75,000
41-5005-02	Repair/Purchase/AMC of Equipment	38,663	50,000	50,000	50,000
41-5006-02	OE & M	0	0	0	0
41-5007-02	Repair/Purchase of Furniture	37,365	50,000	50,000	50,000
41-5010-02	Contingent Charges	0	0	0	0
41-5011-02	Seminar/ Workshop	0	5,000	10,000	5,000
41-5013-02	Remuneration/Wages to Contract/Guest Staff	19,15,144	17,85,000	20,33,000	21,00,000
41-5016-02	Rent of buildings	1,30,423	1,20,000	1,20,000	1,20,000
41-5017-02	Electricity/Water charges	19,423	30,000	30,000	30,000
41-5018-02	Stationery & Printing	0	1,500	1,500	1,500
41-5020-02	Service Charges	22,000	22,000	22,000	22,000
41-5021-02	Psychology Lab	12,840	5,000	0	5,000
41-5036-02	Developmental Charges	0	8,000	8,000	8,000
41-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
	Total of 41	41,66,854	39,04,500	35,44,500	37,64,500
	42. TEACHER EDUCATION CENTRE - CHAKKITTAPARA				
42-5000-02	Staff Salary/Remuneration(Teaching)	0	0	0	0
42-5001-02	Staff Salary/Remuneration(Non-Teaching)	5,63,832	6,66,000	6,36,000	7,16,000
42-5002-02	Travelling Allowance	0	10,000	0	10,000
42-5003-02	Telephone Charges	10,809	5,800	23,800	5,800
42-5004-02	Books & Journals	53,323	75,000	75,000	75,000
42-5005-02	Repair/Purchase/AMC of Equipment	45,940	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	0	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	17,11,773	15,27,000	17,02,000	17,68,000
42-5016-02	Rent of Buildings	0	0	0	0
42-5017-02	Electricity/Water charges	41,213	45,000	45,000	45,000
42-5018-02	Stationery & Printing	0	10,000	10,000	10,000
42-5020-02	Service Charges	19,800	20,000	20,000	20,000

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
42-5021-02	Psychology Lab	0	10,000	2,000	10,000
42-5036-02	Developmental Charges	25,000	20,000	20,000	20,000
42-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
	Total of 42	24,71,690	25,25,000	26,70,000	28,16,000
	43. TEACHER EDUCATION CENTRE - KANIYAMPATTA				
43-5000-02	Staff Salary/Remuneration(Teaching)	0	0	0	0
43-5001-02	Staff Salary/Remuneration(Non-Teaching)	28,390	81,000	0	0
43-5002-02	Travelling Allowance	1,680	10,000	10,000	10,000
43-5003-02	Telephone Charges	4,403	20,000	20,000	20,000
43-5004-02	Books & Journals	4,380	75,000	75,000	75,000
43-5005-02	Repair/Purchase/AMC of Equipment	42,937	50,000	60,000	50,000
43-5006-02	OE & M	0	10,000	10,000	10,000
43-5007-02	Repair/Purchase of Furniture	46,262	50,000	40,000	50,000
43-5010-02	Contingent Charges	0	10,000	10,000	10,000
43-5011-02	Seminar/Workshop	0	10,000	10,000	10,000
43-5013-02	Remuneration/Wages to Contract/Guest Staff	30,45,382	28,25,000	30,23,000	31,33,000
43-5016-02	Rent of Buildings	0	100	100	100
43-5017-02	Electricity/Water charges	21,841	30,000	30,000	30,000
43-5018-02	Stationery & Printing	0	6,000	6,000	6,000
43-5020-02	Service Charges	19,200	20,000	20,000	20,000
43-5021-02	Psychology Lab	0	10,000	10,000	10,000
43-5036-02	Developmental Charges	5,54,157	0	0	0
43-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
	Total of 43	37,68,632	32,17,100	33,34,100	34,44,100
	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)	4,61,173	5,21,000	5,25,000	5,99,000
44-5002-02	Travelling Allowance	0	10,000	10,000	10,000
44-5003-02	Telephone Charges	2,786	20,000	20,000	20,000
44-5004-02	Books & Journals	50,403	75,000	75,000	75,000
44-5005-02	Repair/Purchase/AMC of Equipment	1,635	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	0	35,000	25,000	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	15,31,548	14,10,000	18,00,000	18,66,000
44-5016-02	Rent of Buildings	0	0	0	0
44-5017-02	Electricity/Water charges	11,879	10,000	20,000	10,000
44-5018-02	Stationery & Printing	0	6,000	6,000	6,000
44-5020-02	Service Charges	19,500	20,000	20,000	20,000
44-5021-02	Psychology Lab	0	10,000	10,000	10,000
44-5036-02	Developmental Charges	1,14,028	1,00,000	1,00,000	1,00,000
44-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
	Total of 44	21,92,952	22,77,000	26,71,000	28,11,000

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
45. TEACHER EDUCATION CENTRE-MANJERI					
45-5000-02	Staff Salary/Remuneration (Teaching)	0	0	0	0
45-5001-02	Staff Salary/Remuneration (Non-Teaching)	11,20,905	12,95,000	13,19,000	15,02,000
45-5002-02	Travelling Allowance	0	1,000	1,000	1,000
45-5003-02	Telephone Charges	1,339	14,000	14,000	14,000
45-5004-02	Books & Journals	24,951	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	19,898	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	18,55,234	16,40,000	20,56,000	21,27,000
45-5017-02	Electricity/Water charges	18,440	30,000	30,000	30,000
45-5018-02	Stationery & Printing	0	7,000	7,000	7,000
45-5020-02	Service Charges	19,800	20,000	20,000	20,000
45-5021-02	Psychology Lab	0	10,000	10,000	10,000
45-5036-02	Developmental Charges	25,000	12,000	12,000	12,000
45-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
	Total of 45	30,85,567	31,14,000	35,54,000	38,08,000
46. TEACHER EDUCATION CENTRE- MALAPPURAM					
46-5000-02	Staff Salary/Remuneration (Teaching)	0	0	0	0
46-5001-02	Staff Salary/Remuneration (Non-Teaching)	9,50,188	11,57,000	10,16,000	11,56,000
46-5002-02	Travelling Allowance	0	3,000	3,000	3,000
46-5003-02	Telephone Charges	154	12,000	12,000	12,000
46-5004-02	Books & Journals	11,840	50,000	50,000	50,000
46-5005-02	Repair/Purchase/AMC of Equipment	0	35,000	35,000	35,000
46-5006-02	OE & M	0	10,000	10,000	10,000
46-5007-02	Repair/Purchase of Furniture	0	50,000	50,000	50,000
46-5010-02	Contingent Charges	0	3,000	3,000	3,000
46-5011-02	Seminar/Workshop	0	10,000	10,000	10,000
46-5013-02	Remuneration/Wages to Contract/Guest Staff	21,96,634	20,17,000	21,34,000	22,11,000
46-5016-02	Rent of Buildings	0	0	0	0
46-5017-02	Electricity/Water charges	7,767	30,000	30,000	30,000
46-5018-02	Stationery & Printing	0	1,000	1,000	1,000
46-5020-02	Service Charges	0	24,000	24,000	24,000
46-5021-02	Psychology Lab	0	12,000	12,000	12,000
46-5036-02	Developmental Charges	50,000	20,000	20,000	20,000
46-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
	Total of 46	32,16,583	34,44,000	34,20,000	36,37,000
47. TEACHER EDUCATION CENTRE-THRISSUR					
47-5000-02	Staff Salary/Remuneration (Teaching)	0	0	0	0
47-5001-02	Staff Salary/Remuneration (Non-Teaching)	9,94,316	11,77,000	13,37,000	15,13,000

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
47-5002-02	Travelling Allowance	0	10,000	10,000	10,000
47-5003-02	Telephone Charges	19,799	7,000	7,000	7,000
47-5004-02	Books & Journals	0	75,000	75,000	75,000
47-5005-02	Repair/Purchase/AMC of Equipment	2,940	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	25,54,184	25,66,000	22,23,000	23,03,000
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	19,400	20,000	20,000	20,000
47-5021-02	Psychology Lab	0	10,000	10,000	10,000
47-5036-02	Developmental Charges	1,75,000	20,000	20,000	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
	Total of 47	37,65,639	40,63,000	38,80,000	41,36,000
48. TEACHER EDUCATION CENTRE-NATTIKA					
48-5000-02	Staff Salary/Remuneration (Teaching)	0	0	0	0
48-5001-02	Staff Salary/Remuneration(Non-Teaching)	11,06,382	12,91,000	12,38,000	14,12,000
48-5002-02	Travelling Allowance	0	10,000	10,000	10,000
48-5003-02	Telephone Charges	8,791	10,000	10,000	10,000
48-5004-02	Books & Journals	7,400	50,000	25,000	50,000
48-5005-02	Repair/Purchase/AMC of Equipment	8,400	50,000	50,000	50,000
48-5006-02	OE & M	3,014	5,000	5,000	5,000
48-5007-02	Repair/Purchase of Furniture	0	50,000	75,000	50,000
48-5010-02	Contingent Charges	0	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	13,17,483	10,81,000	14,02,000	14,57,000
48-5016-02	Rent of Buildings	0	0	0	0
48-5017-02	Electricity/Water charges	7,114	15,000	15,000	15,000
48-5018-02	Stationery & Printing	1,955	5,000	5,000	5,000
48-5020-02	Service Charges	10,400	7,500	7,500	7,500
48-5021-02	Psychology Lab	0	5,000	5,000	5,000
48-5036-02	Developmental Charges	25,000	20,000	20,000	20,000
48-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
	Total of 48	24,95,939	26,24,500	28,92,500	31,21,500
49. TEACHER EDUCATION CENTRE-VALAPPAD					
49-5000-02	Staff Salary/Remuneration (Teaching)	0	0	0	0
49-5001-02	Salary/Remuneration(Non-Teaching)	9,57,402	11,92,000	5,00,000	5,71,000
49-5002-02	Travelling Allowance	1,164	5,000	5,000	5,000
49-5003-02	Telephone Charges	7,780	12,000	12,000	12,000
49-5004-02	Books & Journals	4,500	75,000	75,000	75,000

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
49-5005-02	Repair/Purchase/AMC of Equipment	0	0	11,000	11,000
49-5006-02	OE & M	7,984	10,000	10,000	10,000
49-5007-02	Repair/Purchase of Furniture	1,08,667	1,10,000	1,30,000	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	18,85,695	15,55,000	21,26,000	21,99,000
49-5017-02	Electricity/Water charges	18,998	30,000	30,000	30,000
49-5018-02	Stationery & Printing	0	3,000	2,000	3,000
49-5020-02	Service Charges	20,000	25,000	25,000	25,000
49-5021-02	Psychology Lab	0	10,000	0	10,000
49-5036-02	Developmental Charges	25,000	20,000	0	20,000
49-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
	Total of 49	30,37,190	30,57,000	29,36,000	30,91,000
	50. TEACHER EDUCATION CENTRE-PALAKKAD				
50-5000-02	Staff Salary/Remuneration (Teaching)	0	0	0	0
50-5001-02	Staff Salary/Remuneration(Non-Teaching)	25,67,443	28,63,000	26,19,000	29,71,000
50-5002-02	Travelling Allowance	460	5,000	5,000	5,000
50-5003-02	Telephone Charges	9,836	14,000	14,000	14,000
50-5004-02	Books & Journals	68,468	75,000	75,000	75,000
50-5005-02	Repair/Purchase/AMC of Equipment	61,700	50,000	75,000	50,000
50-5006-02	OE & M	14,998	15,000	15,000	15,000
50-5007-02	Repair/Purchase of Furniture	0	25,000	0	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	14,61,690	13,63,000	17,59,000	18,31,000
50-5016-02	Rent of buildings	0	100	100	100
50-5017-02	Electricity/Water charges	33,987	30,000	35,000	30,000
50-5018-02	Stationery & Printing	0	5,000	5,000	5,000
50-5020-02	Service Charges	19,800	32,500	32,500	32,500
50-5021-02	Psychology Lab	0	10,000	5,000	10,000
50-5036-02	Developmental Charges	25,000	7,500	7,500	7,500
50-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
	Total of 50	42,63,382	45,09,100	46,61,100	50,85,100
	52. DIRECTORATE OF UTEC'S				
52-5002-02	Travelling Allowance	0	4,000	4,000	4,000
52-5006-02	OE & M	8,225	5,000	5,000	5,000
52-5010-02	Contingent Charges	0	0	0	10,000
52-5013-02	Remuneration/Wages to Contract/Guest Staff	3,21,030	3,95,000	22,000	23,000
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
	Total of 52	3,29,255	4,89,000	1,16,000	1,27,000

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
55. CENTRE FOR PHYSICAL EDUCATION					
55-5000-02	Staff Salary (Teaching Staff)	1,30,105	0	0	0
55-5001-02	Staff Salary/Remuneration (Non-Teaching)	13,93,973	16,04,000	19,02,000	21,68,000
55-5002-02	Travelling Allowance	0	10,000	10,000	10,000
55-5004-02	Books & Journals	3,510	2,00,000	2,00,000	2,00,000
55-5005-02	Repair/Purchase/AMC including Sports equipments	2,25,092	2,00,000	2,00,000	5,00,000
55-5006-02	OE & M	15,068	50,000	50,000	10,000
55-5007-02	Repair/Purchase of Furniture	0	1,00,000	1,00,000	1,00,000
55-5010-02	Contingent Charges	0	10,000	10,000	10,000
55-5013-02	Remuneration/Wages to Contract/Guest Staff	21,83,351	18,17,000	14,23,000	14,70,000
55-5014-02	Study tour	0	10,000	10,000	20,000
55-5015-02	Computer Consumables	0	15,000	15,000	15,000
55-5018-02	Stationery & Printing	0	3,000	3,000	3,000
55-5025-02	Seminar/Workshop	0	25,000	25,000	50,000
55-5030-02	Inter Collegiate Tournaments	0	50,000	50,000	50,000
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
	Total of 55	39,51,099	41,14,000	40,18,000	46,26,000
60. SCHOOL OF MANAGEMENT STUDIES ,VADAKARA					
60-5000-02	Staff Salary/Remuneration/Honorarium (Teaching)	12,000	12,000	17,02,000	18,51,000
60-5001-02	Staff Salary/Remuneration (Non-Teaching)	8,35,198	8,59,000	8,22,000	9,36,000
60-5002-02	Travelling Allowance	8,976	25,000	25,000	25,000
60-5003-02	Telephone Charges	2,881	15,000	15,000	15,000
60-5004-02	Books & Journals	11,780	1,00,000	1,00,000	1,00,000
60-5005-02	Repair/Purchase/AMC of Equipment	84,630	1,00,000	1,00,000	1,00,000
60-5006-02	OE & M	1,773	20,000	20,000	20,000
60-5007-02	Repair/Purchase of Furniture	3,000	2,00,000	5,000	2,00,000
60-5010-02	Contingent Charges	112	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	12,67,017	12,08,000	11,48,000	11,93,000
60-5015-02	Computer Consumables	0	10,000	10,000	10,000
60-5016-02	Rent of buildings	2,13,400	3,00,000	5,53,000	3,00,000
60-5017-02	Electricity/Water charges	11,908	40,000	40,000	40,000
60-5018-02	Stationery & Printing	2,015	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	0	25,000
60-5026-02	Internet connection	6,332	60,000	27,000	60,000
60-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
	Total of 60	24,61,022	30,34,000	46,27,000	49,35,000
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)	8,83,804	9,71,000	9,30,000	10,56,000
61-5002-02	Travelling Allowance	0	25,000	25,000	10,000

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
61-5003-02	Telephone Charges	1,449	25,000	25,000	10,000
61-5004-02	Books & Journals	45,560	2,00,000	2,00,000	2,00,000
61-5005-02	Repair/Purchase/AMC of Equipment	43,837	3,00,000	3,00,000	3,00,000
61-5006-02	OE & M	4,733	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	5,000	5,000	50,000
61-5011-02	Seminar/Workshop	19,600	30,000	30,000	50,000
61-5013-02	Remuneration/Wages to Contract/Guest Staff	9,55,757	9,95,000	12,86,000	13,58,000
61-5015-02	Computer Consumables	3,530	30,000	30,000	30,000
61-5016-02	Rent of Building	10,88,575	5,00,000	5,00,000	11,00,000
61-5017-02	Electricity Charges	13,222	75,000	75,000	75,000
61-5018-02	Stationery & Printing	0	6,000	6,000	6,000
61-5023-02	Course Materials	0	20,000	20,000	10,000
61-5025-02	Campus Placement/Brochure	0	25,000	25,000	25,000
61-5026-02	Internet Connection	10,641	60,000	60,000	50,000
61-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
	Total of 61	30,70,708	33,97,000	36,47,000	44,60,000
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)	5,51,702	6,05,000	6,74,000	7,67,000
62-5002-02	Travelling Allowance	8,717	50,000	50,000	50,000
62-5003-02	Telephone Charges	8,672	15,000	15,000	15,000
62-5004-02	Books & Journals	2,700	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	1,904	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	10,76,729	8,76,000	11,05,000	11,58,000
62-5015-02	Computer Consumables	475	30,000	30,000	30,000
62-5016-02	Rent of Buildings	1,84,755	3,00,000	3,00,000	3,50,000
62-5017-02	Electricity/Water Charges	42,738	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	60,000	60,000	50,000
62-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
	Total of 62	18,88,392	24,51,000	27,49,000	29,35,000
63. SCHOOL OF MANAGEMENT STUDIES - THRISSUR					
63-5000-02	Staff Salary/Remuneration/Honorarium (Teaching)	6,000	6,000	19,99,000	21,73,000
63-5001-02	Staff Salary/Remuneration (Non Teaching)	5,13,512	5,69,000	4,69,000	5,32,000
63-5002-02	Travelling Allowance	0	20,000	20,000	20,000
63-5003-02	Telephone Charges	23,989	25,000	25,000	25,000

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
63-5004-02	Books & Journals	6,072	1,00,000	1,00,000	1,00,000
63-5005-02	Repair/Purchase/AMC of Equipment	50,437	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	1,97,853	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	7,000	50,000	50,000	50,000
63-5013-02	Remuneration/Wages to Contract/Guest Staff	23,39,861	16,64,000	16,71,000	17,82,000
63-5015-02	Computer Consumables	2,940	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	3,09,236	10,000
	Total of 63	31,47,664	30,04,000	52,03,236	52,52,000
	64. MBA International Finance				
64-5004-02	Books & Journals	0	0	1,00,000	1,00,000
64-5005-02	Repair/Purchase/AMC of Equipment	0	0	3,00,000	3,00,000
64-5006-02	OE & M	0	0	20,000	20,000
64-5007-02	Repair/Purchase of Furniture	0	0	3,00,000	3,00,000
64-5010-02	Contingent Charges	0	0	20,000	20,000
64-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	9,00,000	9,00,000
64-5018-02	Stationery & Printing	0	0	5,000	5,000
	Total of 64	0	0	16,45,000	16,45,000
	71. MSW COURSE-SULTHAN BATHERY				
71-5001-02	Staff Salary/Remuneration(Non Teaching)	0	0	2,61,000	2,97,000
71-5002-02	Travelling Allowance	0	5,000	5,000	5,000
71-5003-02	Telephone Charges	2,834	15,000	15,000	15,000
71-5004-02	Books & Journals	2,027	60,000	60,000	60,000
71-5005-02	Repair/Purchase/AMC of Equipment	0	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	0	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	10,31,356	10,52,000	11,43,000	11,97,000
71-5015-02	Computer Consumables	0	10,000	10,000	10,000
71-5016-02	Rent of Buildings	1,05,840	2,50,000	2,50,000	2,50,000
71-5017-02	Electricity/Water Charges	4,448	5,000	5,000	5,000
71-5023-02	Course Materials	0	10,000	10,000	10,000
7105046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
	Total of 71	11,46,505	15,63,000	19,15,000	20,05,000

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
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	50,000	50,000	50,000
75-5003-02	Telephone Charges	590	5,000	5,000	5,000
75-5005-02	Repair/Purchase/AMC of Equipment	0	50,000	50,000	50,000
75-5006-02	O E & M	0	10,000	10,000	10,000
75-5007-02	Repair/Purchase of Furniture	0	50,000	50,000	50,000
75-5008-02	Advertisement Charges	0	1,00,000	1,00,000	1,00,000
75-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	0	0
75-5015-02	Computer Consumables	0	25,000	25,000	25,000
75-5018-02	Course Materials/Printing	0	2,00,000	2,00,000	2,00,000
75-5022-02	Conduct of Examination	22,480	3,00,000	3,00,000	3,00,000
75-5023-02	Purchase/Hire of Vehicle/Fuel Charge	0	10,00,000	10,00,000	10,00,000
75-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
	Total of 75	23,070	18,00,000	18,00,000	18,00,000
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	50,000	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	2,45,354	2,24,000	2,29,000	2,35,000
79-5032-02	Other Hostel Amenities	0	0	0	0
79-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
	Total of 79	2,45,354	3,22,500	3,27,500	3,33,500
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	1,27,456	10,000
	Total of 80	0	1,05,500	2,22,956	1,05,500
82. LAKSHADWEEP - ANDROTH CENTRE					
82-5001-02	Staff Salary/Remuneration (Non-Teaching)	4,93,260	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
82-5002-02	Travelling Allowance	0	1,50,000	1,50,000	1,50,000
82-5003-02	Telephone Charge	11,704	30,000	30,000	30,000
82-5004-02	Books and Journals	10,341	6,00,000	6,00,000	6,00,000
82-5005-02	Repair/Purchase/AMC of Equipment	3,84,114	15,00,000	15,00,000	15,00,000
82-5006-02	OE & M	12,463	30,000	30,000	30,000
82-5007-02	Repair/Purchase of Furniture	10,77,880	10,00,000	10,00,000	15,00,000
82-5010-02	Contingent Charges	37,059	1,50,000	1,50,000	1,50,000
82-5011-02	Study tour	4,84,629	10,00,000	10,00,000	30,00,000
82-5013-02	Remuneration/Wages to Contract/Guest Staff	1,05,00,122	91,89,000	83,16,000	85,64,000
82-5017-02	Electricity/Water Charges	0	1,50,000	1,50,000	1,50,000
82-5032-02	Publication of Journals/Magazine	0	1,50,000	1,50,000	1,50,000
82-5033-02	Seminar/Workshop	74,329	5,00,000	5,00,000	5,00,000
82-5034-02	Glasswares & Chemicals	0	7,00,000	7,00,000	7,00,000
82-5035-02	Faculty Exchange	0	3,00,000	3,00,000	3,00,000
82-5036-02	Sports Games & Arts Festival	2,33,348	8,00,000	8,00,000	8,00,000
82-5037-02	Examination and Other Fees	55,820	2,00,000	2,00,000	3,00,000
82-5038-02	Purchase Sports Goods	0	5,00,000	5,00,000	5,00,000
82-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
82-5048-02	Extension Activities & Cocurricular Programmes	0	3,00,000	3,00,000	3,00,000
	Total of 82	1,33,75,069	1,72,59,000	1,63,86,000	1,92,34,000
	83. LAKSHADWEEP - KADAMATH CENTRE				
83-5001-02	Staff Salary/Remuneration (Non-Teaching)	0	0	0	0
83-5002-02	Travelling Allowance	7,410	2,00,000	2,00,000	2,00,000
83-5003-02	Telephone Charge	28,600	30,000	30,000	30,000
83-5004-02	Books and Journals	1,70,910	6,00,000	6,00,000	6,00,000
83-5005-02	Repair/Purchase/AMC of Equipment	9,24,680	15,00,000	15,00,000	18,00,000
83-5006-02	OE & M	26,989	30,000	30,000	30,000
83-5007-02	Repair/Purchase of Furniture	7,74,750	10,00,000	10,00,000	20,00,000
83-5010-02	Contingent Charges	48,861	1,50,000	1,50,000	2,00,000
83-5011-02	Study tour	14,012	1,00,000	10,00,000	20,00,000
83-5013-02	Remuneration/Wages to Contract/Guest Staff	1,39,46,849	1,05,99,000	1,05,99,000	1,05,99,000
83-5017-02	Electricity/Water Charges	54,648	2,00,000	2,00,000	3,00,000
83-5032-02	Publication of Journals/Magazine	0	1,50,000	1,50,000	1,50,000
83-5033-02	Seminar/Workshop	42,640	5,00,000	5,00,000	5,00,000
83-5034-02	Glasswares & Chemicals	0	100	100	100
83-5035-02	Faculty Exchange	0	3,00,000	3,00,000	4,00,000
83-5036-02	Sports Games & Arts Festival	6,44,729	8,00,000	8,00,000	8,00,000
83-5037-02	Examination and Other Fees	1,04,880	2,00,000	2,00,000	2,00,000
83-5038-02	Purchase Sports Goods	0	5,00,000	5,00,000	5,00,000
83-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	30,000
83-5048-02	Extension Activities & Cocurricular Programmes	4,98,550	15,00,000	15,00,000	20,00,000
	Total of 83	1,72,88,508	1,83,69,100	1,92,69,100	2,23,39,100

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
84. LAKSHADWEEP - KAVARATHI CENTRE					
84-5001-02	Staff Salary/Remuneration (Non-Teaching)	2,27,730	0	0	0
84-5002-02	Travelling Allowance	1,04,281	6,00,000	6,00,000	6,00,000
84-5003-02	Telephone Charge	31,560	30,000	30,000	30,000
84-5004-02	Books and Journals	0	5,00,000	5,00,000	5,00,000
84-5005-02	Repair/Purchase/AMC of Equipment	33,815	8,00,000	8,00,000	15,00,000
84-5006-02	OE & M	84,999	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	55,010	1,50,000	1,50,000	1,50,000
84-5011-02	Study tour	4,57,409	10,00,000	10,00,000	20,00,000
84-5013-02	Remuneration/Wages to Contract/Guest Staff	46,14,286	38,31,000	48,25,000	49,69,000
84-5032-02	Publication of Journals/Magazine	10,000	1,50,000	1,50,000	1,50,000
84-5033-02	Seminar/Workshop	0	5,00,000	5,00,000	5,00,000
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	23,580	1,00,000	1,00,000	1,50,000
84-5037-02	Examination and Other Fees	35,250	2,00,000	2,00,000	2,00,000
84-5038-02	Purchase Sports Goods	0	1,00,000	1,00,000	1,00,000
84-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
84-5048-02	Extension Activities & Cocurricular Programmes	0	10,00,000	10,00,000	10,00,000
84-5049-02	Add-on Courses	0	0	0	2,00,000
84-5050-02	Art Education and SUPW	0	0	0	50,000
	Total of 84	56,77,920	99,21,000	1,09,15,000	1,30,59,000
85. ENTRANCE EXAMINATIONS					
85-5022-02	Entrance Exam to various Courses	2,68,009	3,00,000	3,00,000	3,00,000
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
	Total of 85	2,68,009	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	4,583	30,000	30,000	40,000
86-5004-02	Books & Journals	79,625	1,00,000	1,00,000	2,00,000
86-5005-02	Repair/Purchase/AMC of Equipment	1,977	10,00,000	10,00,000	15,00,000
86-5006-02	OE & M	4,950	10,000	10,000	15,000
86-5007-02	Repair/Purchase of Furniture	0	30,000	5,000	30,000
86-5011-02	Seminar/Workshop	0	40,000	40,000	40,000
86-5013-02	Remuneration/Wages to Contract/Guest Staff	1,45,836	1,00,000	2,97,000	1,07,000
86-5030-02	Placement	45,500	15,000	40,000	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
	Total of 86	2,82,471	13,40,000	15,37,000	19,82,000

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
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
	Total of 87	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
	Total of 88	0	0	0	0
89. BRIDGE COURSES					
89-5002-02	Travelling Allowance	0	15,000	1,000	5,000
89-5010-02	Contingent Charges	4,950	5,000	19,000	15,000
89-5031-02	Honorarium	28,000	82,500	82,500	82,500
89-5043-02	Course Materials	1,257	10,000	10,000	10,000
	Total of 89	34,207	1,12,500	1,12,500	1,12,500
91. LAKSHADWEEP CELL					
91-5001-02	Staff Salary/Remuneration	2,04,561	25,00,000	0	0
91-5002-02	Travelling Allowance	1,57,726	8,00,000	8,00,000	8,00,000
91-5003-02	Telephone Charges	0	10,000	10,000	10,000
91-5005-02	Repair/Purchase/AMC of Equipment	78,700	3,00,000	3,00,000	3,00,000
91-5006-02	OE & M	0	50,000	50,000	50,000
91-5007-02	Repair/Purchase of Furniture	14,893	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	5,276	1,00,000	1,00,000	1,00,000
91-5013-02	Remuneration/Salary to Contract/Deputed Staff	89,610	1,05,000	14,000	16,000
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
91-5021-02	Purchase and maintenance of Vehicle.	0	100	100	100
91-5033-02	Seminar/Symposia/Workshop	6,71,956	10,00,000	10,00,000	10,00,000
91-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
91-5048-02	Audit Charges	0	50,000	2,00,000	2,00,000
91-5049-02	Extension Activities & Cocurricular Programmes	0	0	6,00,000	6,00,000
	Total of 91	12,22,722	57,25,200	38,84,200	38,86,200
92. M.H.A 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	0	1,30,000	1,30,000	2,00,000

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
92-5005-02	Repair/Purchase/AMC of Equipment	0	1,50,000	0	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	0	75,000
92-5010-02	Contingent Charges	0	10,000	10,000	10,000
92-5011-02	Seminar/Workshop	7,000	50,000	5,000	50,000
92-5013-02	Remuneration/Wages to Contract/Guest Staff	5,13,000	3,10,000	6,10,000	0
92-5018-02	Stationery & Printing	0	0	0	5,000
92-5022-02	Entrance Examination	0	50,000	50,000	50,000
92-5023-02	Course Materials	0	30,000	0	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
	Total of 92	5,20,000	8,95,000	8,95,000	6,60,000
	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)	4,70,026	5,20,000	5,49,000	6,29,000
93-5002-02	Travelling Allowance	0	25,000	25,000	25,000
93-5003-02	Telephone Charges	7,715	15,000	15,000	15,000
93-5004-02	Books & Journals	0	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	0	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	12,66,949	6,40,000	8,91,000	9,25,000
93-5015-02	Computer Consumables	0	10,000	10,000	10,000
93-5016-02	Rent of Building	4,66,680	4,50,000	4,50,000	4,50,000
93-5017-02	Electricity and Water Charges	0	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	0	25,000	25,000	25,000
93-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
	Total of 93	22,11,370	27,50,000	30,30,000	31,44,000
	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	100	100	1,000
94-5013-02	Remuneration/Wages to Contract/Guest Staff	3,17,100	0	4,50,000	3,00,000
94-5031-02	Honorarium to Guest Faculty	37,500	50,000	50,000	75,000
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	1,03,483	75,600	75,600	1,00,000
94-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	20,000
	Total of 94	4,58,083	1,35,700	5,85,700	4,96,000

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
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	52,500	0	2,40,000	2,40,000
	Total of 95	52,500	0	2,40,000	2,40,000
96.WOMEN'S RECREATION CENTRE					
96-5032-02	Conduct of various activities	0	0	0	0
	Total of 96	0	0	0	0
97. Dept. of Physical Education - Fitness Centre					
97-5000-02	Staff Salary/Remuneration (Teaching)	1,00,450	1,14,000	0	0
97-5006-02	OE & M/Repair/Maintenance	10,000	0	0	0
97-5046-02	Civil/Electrical – Maintenance of Building	0	0	0	0
	Total of 97	1,10,450	1,14,000	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	15,000	15,000	15,000
98-5007-02	Repair/Purchase of Furniture	0	15,000	15,000	15,000
98-5015-02	Computer Consumables	0	30,000	30,000	30,000
98-5010-02	Contingent Charges	0	30,000	30,000	30,000
98-5018-02	Stationery/Printing/Binding Charges	0	75,000	75,000	75,000
	Total of 98	0	1,65,000	1,65,000	1,65,000
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	0
99-5002-02	Travelling Allowance	22,094	50,000	50,000	50,000
99-5003-02	Telephone Charges	8,678	12,000	12,000	12,000
99-5004-02	Books & Journals	0	2,00,000	2,00,000	2,00,000
99-5005-02	Repair/Purchase/AMC of Equipments	58,750	3,00,000	2,00,000	3,00,000
99-5006-02	OE&M	6,938	25,000	25,000	25,000
99-5007-02	Repair/Purchase of Furniture	78,810	2,00,000	1,00,000	2,00,000
99-5010-02	Contingent Charges	0	5,000	5,000	5,000
99-5013-02	Remuneration/Wages to Contract/Guest Staff	4,28,160	2,12,000	4,26,000	2,49,000
99-5015-02	Computer Consumables	0	10,000	10,000	10,000
99-5016-02	Rent of Buildings	1,38,975	2,00,000	2,00,000	2,00,000
99-5017-02	Electricity / Water Charges.	23,324	30,000	30,000	30,000
99-5018-02	Stationery/Printing/Binding Charges	2,230	3,000	3,000	3,000
99-5033-02	Seminar/Workshop/Symposia.	10,000	50,000	50,000	50,000
	Total of 99	7,77,959	12,97,000	13,11,000	13,34,000
	Grand total of Part - II C Expenditure	24,40,45,028	29,92,19,144	31,96,23,119	34,07,76,944

BUDGET ESTIMATE FOR THE YEAR 2017-18

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

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
01. BOTANY					
01-8004-02	Books	0		0	0
01-8005-02	Equipments	0		20,00,000	0
	Total of 01	0	0	20,00,000	0
02. ZOOLOGY					
02-8004-02	Books	0		0	0
02-8005-02	Equipments	0		20,00,000	0
	Total of 02	0	0	20,00,000	0
03. BIOTECHNOLOGY					
03-8004-02	Books	0		0	0
03-8005-02	Equipments	0		5,00,000	0
	Total of 03	0	0	5,00,000	0
04. LIFE SCIENCE					
04-8004-02	Books	0		0	0
04-8005-02	Equipments	0		10,00,000	0
	Total of 04	0	0	10,00,000	0
05. CHEMISTRY					
05-8004-02	Books	0		0	0
05-8005-02	Equipments	0		30,00,000	0
	Total of 05	0	0	30,00,000	0
06. PHYSICS					
06-8004-02	Books	0		0	0
06-8005-02	Equipments	0		30,00,000	0
	Total of 06	0	0	30,00,000	0
07. MATHEMATICS					
07-8004-02	Books	0		2,06,000	0
07-8005-02	Equipments	0		5,94,000	0
	Total of 07	0	0	8,00,000	0
10. HISTORY					
10-8004-02	Books	2,76,181	0	20,061	0
10-8005-02	Equipment	1,97,680	0	2,320	0
	Total of 10	4,73,861	0	22,381	0
15. EDUCATION					
15-8004-02	Books	0	0	1,00,000	0
15-8005-02	Equipment	0	0	7,00,000	0
	Total of 15	0	0	8,00,000	0

BUDGET ESTIMATE FOR THE YEAR 2017-18

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

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
17. ECONOMICS					
17-8004-02	Books	0	0	2,00,000	0
17-8005-02	Equipment	0	0	0	0
	Total of 17	0	0	2,00,000	0
18-8004-02	Books	0	0	0	0
18. LIBRARY & INFORMATION SCIENCE					
18-8005-02	Equipment	84,900	0	15,100	
	Total of 18	84,900	0	15,100	0
22. ENGLISH					
22-8004-02	Books	0	0	2,00,000	0
22-8005-02	Equipment	0	0	8,00,000	0
	Total of 22	0	0	10,00,000	0
31. CHMK LIBRARY					
31-8004-02	Books	0	0	5,00,000	0
31-8005-02	Equipment	9,94,000	0	5,06,000	0
	Total of 31	9,94,000	0	10,06,000	0
39. CENTRAL SOPHISTICATED INSTRUMENTATION FACILITY					
39-8005-02	Purchase of Equipment	0	0	3,60,00,000	0
	Total of 39	0	0	3,60,00,000	0
42. CAPITAL ACCOUNTS WORKS (REGULAR)					
42-8015-02	Computer Centre/e-Campus for Scaling up of Existing Facilities	0	0	4,50,00,000	0
42-8016-02	ITSR Hostel for Girls	0	0	1,10,00,000	0
42-8017-02	Campus Development-Alternate Energy Source(Solar)	0	0	0	0
42-8018-02	Lift Facility at AD Block/VIP Guest House	0	0	0	0
	Total of 42	0	0	5,60,00,000	0
43. CAPITAL ACCOUNTS WORKS (MAINTENANCE)					
43-8015-02	Renovation of Stadium Drainage & Gallery	0	0	1,00,00,000	0
43-8016-02	Renovation of Senate House	0	0	30,00,000	0
43-8017-02	Renovation of Student Home at Chettiyarmadu	29,98,408	0	0	0
43-8018-02	Tiling and Renovation of Faculty Guest House	7,37,296	0	40,00,000	0
43-8019-02	Renovation of Faculty Guest House II	0	0	9,00,000	0
43-8020-02	Teachers' Hostel/ Flat	0	0	20,00,000	0
43-8021-02	Renovation of Science Departments	0	0	55,00,000	0
43-8022-02	Tiling and Renovation of Ladies Hostel (New & Research Block)	0	0	55,00,000	0
43-8023-02	Tiling of balance portion of Education Block	0	0	13,00,000	0
43-8024-02	Tiling and Sheet roofing of Ladies Hostel (Old Block)	0	0	33,87,500	0

BUDGET ESTIMATE FOR THE YEAR 2017-18

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

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
43-8025-02	Sheet roofing on the top of DCMS Building	0		20,00,000	0
43-8026-02	Tiling of Hostel for Boys	0		21,00,000	0
	Total of 43	37,35,704	0	3,96,87,500	0
	50. NANOSCIENCE AND TECHNOLOGY				
50-8004-02	Books	0	0	0	0
50-8005-02	Equipment	0	0	20,00,000	0
	Total of 50	0	0	20,00,000	0
	52. POLITICAL SCIENCE				
52-8004-02	Books	3,99,998	0	2	0
52-8005-02	Equipment	0	0	0	0
	Total of 52	3,99,998	0	2	0
	53. COMPUTER SCIENCE				
53-8004-02	Books	0	0	0	0
53-8005-02	Equipment	0	0	7,00,000	0
	Total of 53	0	0	7,00,000	0
	Grand total of Part - II D Expenditure	56,88,463	0	14,97,30,983	0
	Grand total of Part - II Expenditure	53,02,59,007	76,51,65,144	1,47,23,32,718	85,69,72,944

PART - III EARMARKED (SPECIAL) FUNDS

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

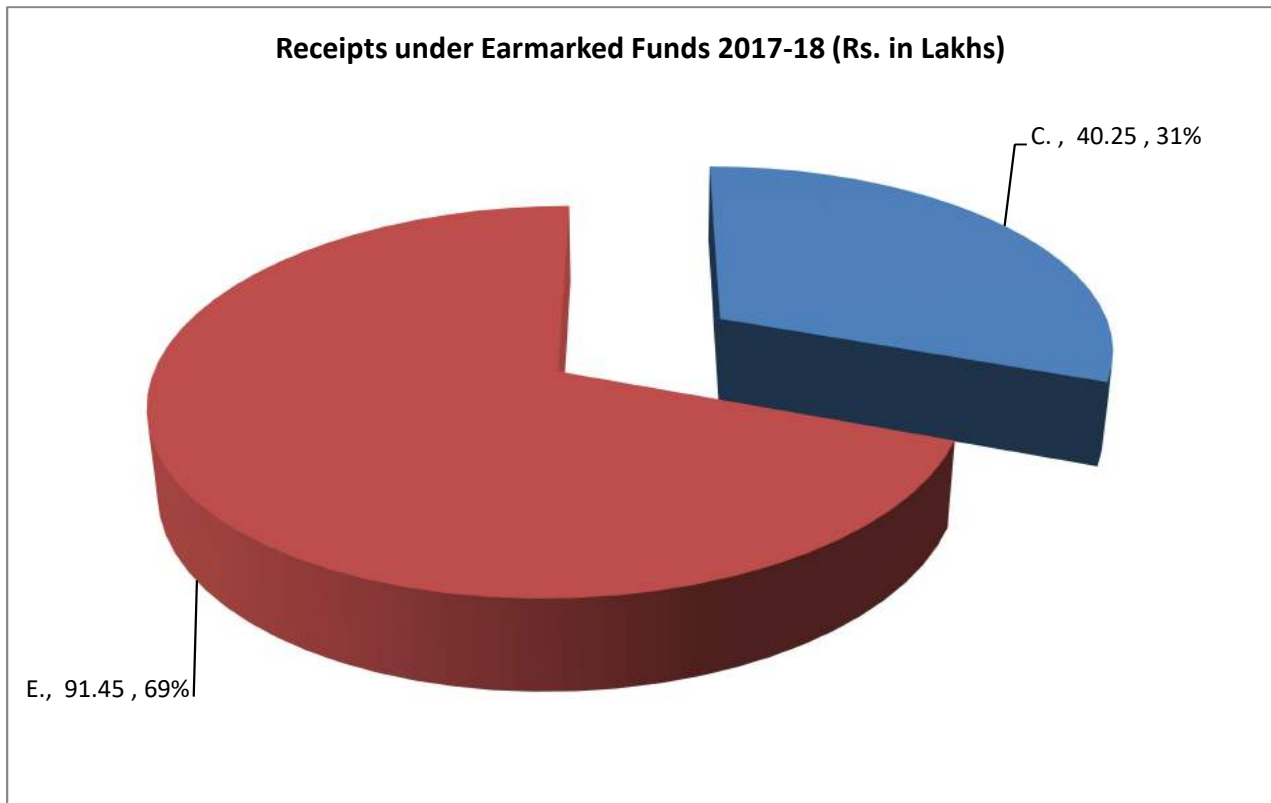
ABSTRACT

Rupees in Lakhs

Sl.No.	Particulars	Revised Estimates 2016-17	Budget Estimates 2017-18
1	Opening Balance	696.33	62.60
2	Receipts	821.22	131.70
	Total	1,517.55	194.30
3	Expenditure	1,454.95	182.29
4	Closing Balance	62.60	12.01

PART - III EARMARKED (SPECIAL) FUNDS
ABSTRACT OF RECEIPT 2017-18

Sl.No.	Sub & Detailed Heads	Accounts	Budget	Revised	Budget
		2015-16	2016-17	2016-17	2017-18
A	GRANTS FROM UGC	2,86,99,032	2,50,00,000	6,00,00,000	0
B	GRANTS FROM OUTSIDE AGENCIES	1,59,92,530	0	11,69,127	0
C	GRANTS FROM GOVERNMENT OF INDIA	6,28,94,753	40,25,000	1,18,07,900	40,25,000
D	OTHER SCHEMES	48,26,703	0	0	0
E	NATIONAL SERVICE SCHEME	46,54,657	91,45,000	91,45,000	91,45,000
F	REFUNDS	4,76,998	0	0	0
	TOTAL	11,75,44,673	3,81,70,000	8,21,22,027	1,31,70,000



BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - III EARMARKED SPECIAL FUNDS [RECEIPTS]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
01. GRANTS FROM UGC					
01-1201-03	Fellowships/Scholarships	1,88,63,297	2,50,00,000	6,00,00,000	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	48,55,791	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	13,25,964	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	0	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.	0	0	0	0
01-1267-03	UGC Assisted SAP Phase II -Dept of Physics	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - III EARMARKED SPECIAL FUNDS [RECEIPTS]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
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	1,71,000	0	0	0
01-1270-03	UGC-DAE,CSR Project-Dr.Mohammed Shahin Thayyil,Dept of Physics	1,43,793	0	0	0
	Total of 01	2,53,59,845	2,50,00,000	6,00,00,000	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. Sivadsan 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 Identification and Physiological Characterisation of energy grasses - Dr.	0	0	0	0
02-1303-03	Jose C.Puthur	3,84,690	0	0	0
02-1304-03	UGC - PDF - Dr. Susmita Poddar	36,000	0	0	0
02-1305-03	UGC Major Research Project - Dr. Kannan V.M, Dept of Zoology	2,57,497	0	0	0
02-1306-03	Minor Research Project - Dr.E Srekumar, Dept of Life Sciennce	0	0	0	0
02-1307-03	UGC Major Research Project Dr.Satheesh E.K. DCMS	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - III EARMARKED SPECIAL FUNDS [RECEIPTS]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
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	9,30,000	0	0	0
02-1317-03	UGC Research Project-Dr. E Pushpalatha, Dept of Zoology	8,26,000	0	0	0
02-1318-03	UGC Research Project-Dr. Y Shibu Vardhanan, Dept of Zoology	9,05,000	0	0	0
	Total of 02	33,39,187	0	0	0
03. GRANTS FROM OUTSIDE AGENCIES					
03-1281-03	CSIR Scholarship	56,28,488	0	0	0
03-1282-03	ICHR Grants	0	0	0	0
03-1283-03	Other Scholarships-SC/ST Welfare Concession	37,04,995	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
03-1309-03	KSCSTE Inculcate Science Propogative Prgramme	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	3,87,000	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - III EARMARKED SPECIAL FUNDS [RECEIPTS]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
03-1316-03	Aspire Scholarship - 2010	11,00,000	0	0	0
03-1317-03	DBT-JRF- Raghu Godi	0	0	0	0
03-1318-03	Acquire Schoarship	0	0	0	0
03-1319-03	ICMR-JRF to Ms. Nithya N	0	0	0	0
03-1320-03	DST-Inspire Fellowship	0	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	48,879	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	2,62,500	0	0	0
03-1341-03	National Science Day	14,462	0	0	0
03-1342-03	SCDD Leadership Training Programme for SC Students	3,60,750	0	0	0
03-1343-03	CDMRP Research Projct in Dept of Psychology	19,36,500	0	0	0
03-1344-03	KSCSTE Assisted International Seminar -Dept. Of Botany	0	0	1,00,000	0
03-1345-03	KSCSTE Assisted Workshop-Dept. Of Life Sciences	0	0	37,663	0
03-1346-03	KSCSTE Assisted Student Project under Dr. Santhosh Nampy -Dept. Of Botany	0	0	11,000	0
03-1347-03	ICHR National Seminar -Dept. Of History	0	0	40,000	0
03-1348-03	KSCSTE Assisted National Seminar -ADVENTOR 2015 - Dept. Of Zoology	0	0	39,484	0
03-1349-03	Fund from Tribal Development Office for ITSR Students	0	0	1,90,000	0
03-1350-03	KSCSTE Students Project -Dr. Sailas Benjamin	0	0	4,497	0
03-1351-03	Paristhithi poshini Fellowship-Ms Jasmin.P.J	0	0	1,78,400	0
03-1352-03	National Seminar -Dept. Of Commerce and Management Studies	0	0	1,44,000	0
03-1353-03	National Workshop on Emerging Trends in IT in University Management	0	0	1,50,000	0
03-1360-03	Other Receipts-EMMRC	3,08,635	0	0	0
	Total of 03	1,37,52,209	0	8,95,044	0

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - III EARMARKED SPECIAL FUNDS [RECEIPTS]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
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
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	0	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 Fellowship & HRA - Adnan Farook	2,56,682	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 Fellowship - Shabeer Khan S	0	0	0	0
04-1371-03	ICPR Fellowship - Ms. Sabina S- Dept of Philosophy	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - III EARMARKED SPECIAL FUNDS [RECEIPTS]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
04-1372-03	KSCSTE Fellowship-Showmy K.S.	2,38,090	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	2,16,455	0	0	0
04-1375-03	KSCSTE Fellowship-Ms.Deepna Latha,Dept of Botany	2,38,400	0	0	0
04-1376-03	KSCSTE Fellowship-Ms.Kannan,Dept of Chemistry.	4,09,594	0	0	0
04-1377-03	Fellowships of Outside agencies	8,81,100	0	0	0
04-1378-03	BCIL DBT Fellowship-Ms.Soumya.T	0	0	2,74,083	0
	Total of 04	22,40,321	0	2,74,083	0
06.GRANTS FROM GOVERNMENT OF INDIA - General Purposes					
06-1333-03	DBT Project - Department of Biotechnology	0	40,25,000	40,25,000	40,25,000
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
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	2,62,57,000	0	0	0
06-1358-03	Prakrithi Film Festival -EMMRC	0	0	0	0
06-1359-03	Laying Synthetic Track to University Stadium.	2,50,00,000	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
	Total of 06	5,12,57,000	40,25,000	40,25,000	40,25,000
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

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - III EARMARKED SPECIAL FUNDS [RECEIPTS]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
07-1346-03	MNES Project - Dr. T.C. Narendran	0	0	0	0
07-1356-03	KRPLLD 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
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	10,000	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	2,54,641	0	0	0
07-1389-03	DST Project - Dr. M. Sabu	44,245	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	1,29,371	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - III EARMARKED SPECIAL FUNDS [RECEIPTS]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
07-1400-03	KSCSTE Project.Dr Sindhu-Dept of Nanoscience &Technology.	67,347	0	0	0
07-1401-03	KSCSTE Project Ms.Priji Prakasan-Dept of Botany.	4,21,859	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.	0	0	0	0
07-1404-03	DBT-SERB Project-Dr.Santhosh Nampy,Dept of Botany	8,00,000	0	0	0
07-1405-03	KSCSTE Project Dr.Sebastian C.D,Dept of Zoology.	4,14,516	0	0	0
07-1406-03	DST(SERB)Project.Dr P.P Pradyumnan,Dept of Physics.	6,00,000	0	0	0
07-1407-03	DST (SERB)Project-Dr M.Shamina-Dept of Botany.	4,00,000	0	0	0
07-1408-03	DST Project – Dr.Manogem.E.M.	3,50,000	0	0	0
07-1409-03	DBT Project – Dr.Sailas Benjamin	3,24,000	0	0	0
07-1410-03	CSIR Project – Dr.Sindhu.S Dept of Nanoscience and Technology	34,845	0	0	0
07-1411-03	KSCSTE Project -Smt Jaya. T.P Dept of Physics	3,25,751	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	3,02,071	0	0	0
07-1414-03	KSHEC Project – Dr.K.X Joseph Dept of Economics	20,000	0	0	0
07-1415-03	KSCSTE Project – Dr.Mohammed Shahin Thayyil Dept of Physics	34,50,000	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.Libu 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	4,00,000	0	0	0
07-1423-03	KSCSTE Project – Dr.K.C. Chitra Dept of Zoology	2,20,467	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	5,63,820	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	12,00,000	0	0	0
07-1428-03	KSCSTE Project - Dr. M. Sabu, Dept of Botany	13,04,820	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	0	0	0	0
07-1431-03	KSCSTE - Project - Dr. A.Yusuf-Dept.of Botany	0	0	11,19,800	0
07-1432-03	ICSSR Research Project-Dr.Baby Shari.P.A -Dept of Psychology4	0	0	4,00,000	0
07-1433-03	DBT Research Project – Dr.Pushpalatha - Department of Zoology	0	0	14,62,900	0
07-1434-03	KSCSTE - Project – Dr.Libu.K. Alexander -Dept.of Physics	0	0	20,14,800	0
07-1435-03	KSCSTE - Project –Angiosperm Diversity of Idukki District Kerala	0	0	9,30,600	0
07-1436-03	KSCSTE - Project - Dr. Smitha.V.B-Dept.of Biotechnology	0	0	18,54,800	0
		1,16,37,753	0	77,82,900	0
	08.OTHER AGENCIES				
08-1356-03	Chair in Christian Studies	0	0	0	0
08-1357-03	Chair in Islamic Studies	1,00,000	0	0	0
08-1360-03	EMS Chair for Marxian Studies	6,21,560	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2017-18

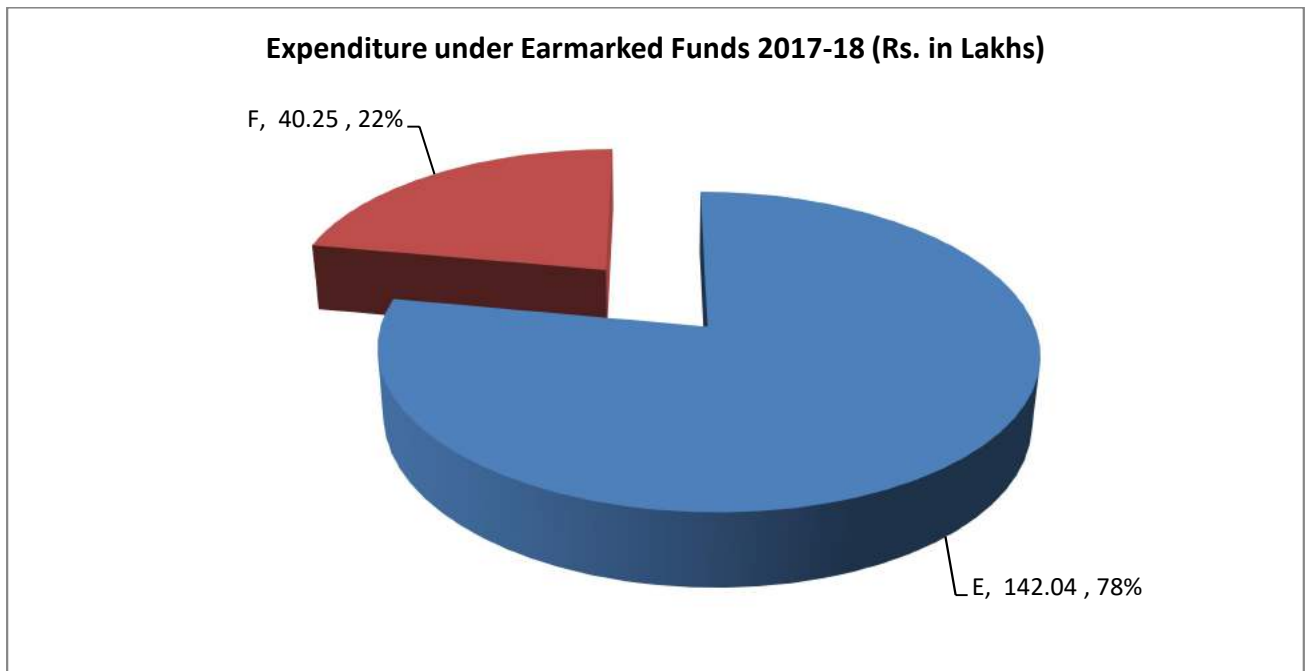
PART - III EARMARKED SPECIAL FUNDS [RECEIPTS]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
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	5,85,500	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	4,28,429	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	30,91,214	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
	Total of 08	48,26,703	0	0	0
	10.NATIONAL SERVICE SCHEME				
10-1392-03	Regular NSS (State & Central)	30,09,700	32,20,000	32,20,000	32,20,000
10-1393-03	Special Camping Programme	9,12,000	56,25,000	56,25,000	56,25,000
10-1394-03	Other Receipts/Refunds	6,52,357	3,00,000	3,00,000	3,00,000
10-1395-03	ASAP Day Function	80,600	0	0	0
	Total of 10	46,54,657	91,45,000	91,45,000	91,45,000
	12.Refunds				
12-1401-03	Refunds	4,76,998	0	0	0
	Total of 12	4,76,998	0	0	0
	Grand total of Part-III Receipts	11,75,44,673	3,81,70,000	8,21,22,027	1,31,70,000

PART - III EARMARKED (SPECIAL) FUNDS

ABSTRACT OF EXPENDITURE 2017-18

Sl.No.	Sub & Detailed Heads	Accounts	Budget	Revised	Budget
		2015-16	2016-17	2016-17	2017-18
1	GRANTS FROM UGC	5,23,62,178	2,50,00,000	6,00,60,891	0
2	GRANTS FROM OUTSIDE AGENCIES- General Purposes	1,14,90,549	0	2,53,62,619	0
3	GRANTS FROM GOVERNMENT OF INDIA - General Purposes	3,45,09,273	0	3,36,67,901	0
4	OTHER SCHEMES	49,74,030	0	27,95,550	0
5	NATIONAL SERVICE SCHEME	1,44,17,529	1,21,55,000	1,85,86,000	1,42,04,000
6	DEPARTMENT OF BIO-TECHNOLOGY	20,49,738	40,25,000	40,25,000	40,25,000
7	REFUNDS	8,05,795	0	9,97,171	0
	Total	12,06,09,092	4,11,80,000	14,54,95,132	1,82,29,000



BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - III EARMARKED SPECIAL FUNDS [EXPENDITURE]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
01. GRANTS FROM UGC					
01-6001-03	Fellowships/Scholarships	4,43,47,911	2,50,00,000	4,00,00,000	0
01-6004-03	Unassigned Grant-Group A Items	1,78,721	0	34,10,787	0
01-6005-03	Unassigned Grant-Group B Items	4,50,268	0	10,21,229	0
01-6006-03	Unassigned Grant-Group C Items	2,30,000	0	18,21,200	0
01-6007-03	Unassigned Grant-Group D Items	1,65,000	0	17,47,000	0
01-6011-03	FIP (Other than Plan Allocation)	13,000	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	29,93,117	0	18,00,940	0
01-6047-03	Coaching Classes for SC/ST	0	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	12,61,322	0	77,84,000	0
01-6060-03	Life long learning & Extension Services	0	0	0	0
01-6061-03	Moulana Azad National Fellowship for Minority Students	0	0	4,97,660	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	0	0
01-6065-03	SAP-Dept of Zoology.	22,786	0	3,75,474	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	1,96,000	0	0	0
01-6070-03	UGC-DAE,CSR Project-Dr.Mohammed Shahin Thayyil,Dept of Physics	1,43,782	0	2,29,800	0
	Total of 01	5,00,01,907	2,50,00,000	5,86,88,090	0

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - III EARMARKED SPECIAL FUNDS [EXPENDITURE]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
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	88,467	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	4,619	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	2,57,745	0	0	0
02-6187-03	UGC - PDF - Dr. Susmita Poddar	50,000	0	0	0
02-6188-03	UGC Major Research Project - Dr. Kannan V.M, Dept of Zoology	2,61,097	0	723	0
02-6189-03	Minor Research Project - Dr.E Srekumar, Dept of Life Sciennce	0	0	0	0
02-6190-03	UGC Major Research Project Dr.Satheesh E.K. DCMS	0	0	45,000	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.	15,000	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	3,40,221	0
02-6195-03	UGC BSR Start up Grant Dr.Libuk.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	9,200	0

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - III EARMARKED SPECIAL FUNDS [EXPENDITURE]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
02-6199-03	UGC Research Project – Dr. A. Yusuf, Dept of Botany	6,40,810	0	2,89,190	0
02-6200-03	UGC Research Project-Dr. E Pushpalatha, Dept of Zoology	5,26,000		3,00,000	
02-6201-03	UGC Research Project-Dr. Y Shibu Vardhanan, Dept of Zoology	6,05,000		3,00,000	
	Total of 02	23,60,271	0	13,72,801	0
	03. GRANTS FROM OUTSIDE AGENCIES-General Purposes				
03-6201-03	CSIR Scholarships	21,37,185	0	49,31,039	0
03-6202-03	ICHR Grants	0	0	0	0
03-6203-03	Other Scholarships-SC/ST Welfare Concession	81,015	0	96,700	0
03-6204-03	Scholarships from Other Agencies	0	0	0	0
03-6208-03	Grant from NBHM	0	0	0	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	9,646	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	70,213	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	15,210	0	18,670	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	3,87,000	0	0	0
03-6241-03	Aspire Scholarship -2010	11,32,793	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	3,54,000	0	3,30,466	0
03-6245-03	DST-Inspire Fellowship	12,16,236	0	60,24,989	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

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - III EARMARKED SPECIAL FUNDS [EXPENDITURE]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
03-6251-03	ITSR Bridge Course for ST Students	0	0	1,45,000	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.	40,800	0	2,02,800	0
03-6256-03	MoEF Assisted Devt. Projecton Calicut University Botanical Garden Two Day Residential Camp for General Office Bearers of the College Union	12,26,940	0	6,69,982	0
03-6257-03	Implementaions of Recommendations of Prof.B.Hridayakumari Committee-CCSS	2,00,000	0	0	0
03-6258-03	National Seminar at Calicut Univertsity Centre -Kavarathi	0	0	33,12,500	0
03-6259-03	Travel Grant for Research Fellows	0	0	0	0
03-6260-03	Travel Grant for Research Fellows	48,879	0	0	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 KSCSTE Students Programme for Excellence in Experimental Design (SPEED), Dept of Botany	1,00,000	0	0	0
03-6265-03	National Science Day Celebration	2,45,000	0	70,587	0
03-6266-03	SCDD Leadership Training Programme for SC Students	14,462	0	0	0
03-6267-03	CDMRP Research Project in Dept of Psychology	2,71,183	0	88,437	0
03-6268-03	KSCSTE Assisted International Seminar- Department of Botany	15,45,742	0	43,68,533	0
03-6269-03	KSCSTE Assisted Workshop -Department of Life Sciences	0	0	1,00,000	0
03-6270-03	KSCSTE Assisted Students Project under Dr. Santhosh Nampy- Department of Botany	0	0	37,663	0
03-6271-03	ICHR National Seminar -Department of History	0	0	11,000	0
03-6272-03	KSCSTE Assisted National Seminar ADVENTOR 2015 -Department of Zoology	0	0	50,000	0
03-6273-03	Purchase of Books and Uniforms for Tribal Students of ITSr	0	0	39,484	0
03-6274-03	Three Days Course for Tribal Students of ITSr for acquiring proficiency in English Language	0	0	1,40,000	0
03-6275-03	KSCSTE Students Project -Dr.Sailas Benjamin -Department of Botany	0	0	50,000	0
03-6276-03	Paristhithiposhini Fellowship-Ms. Jasmin. P.J	0	0	4,497	0
03-6277-03	National Seminar -Department of Commerce and Management Studies	0	0	1,78,400	0
03-6278-03	National Workshop on Emerging Trends in IT in University Management	0	0	1,44,000	0
03-6279-03	Total of 03	90,16,445	0	2,13,94,606	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

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - III EARMARKED SPECIAL FUNDS [EXPENDITURE]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
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.	86,050	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	0	0	6,000	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
04-6384-03	ICAR Project -Dr.P.V.Madhusoodanan	0	0	0	0
04-6386-03	KSCSTE Fellowship & HRA - Adnan Farook	2,37,600	0	20,000	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	6,158	0	0	0
04-6390-03	KSCSTE Fellowship - Ms. Showmy K.S	0	0	2,57,600	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	2,36,439	0	21,161	0
04-6393-03	KSCSTE Fellowship-Ms.Deepna Latha,Dept of Botany	2,16,000	0	2,93,210	0
04-6394-03	KSCSTE Fellowship-Dr.M.P.Kannan,Dept of Chemistry.	5,11,995	0	0	0
04-6395-03	Fellowships of Outside agencies	11,79,862	0	30,95,959	0
04-6396-03	BCIL DBT Fellowship-Ms.Soumya.T	0	0	2,74,083	0
	Total of 04	24,74,104	0	39,68,013	0
	06. GRANTS FROM GOVT. OF INDIA-For General Purposes			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

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - III EARMARKED SPECIAL FUNDS [EXPENDITURE]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
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)	1,43,550	0	8,81,333	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	314	0
06-6428-03	e-Content Production	24,86,781	0	1,06,35,210	0
06-6429-03	Prakrithi Film Festival -EMMRC	0	0	0	0
06-6430-03	Laying Synthetic Track to University Stadium.	2,50,00,000	0	3,55,111	0
06-6431-03	DST-FIST Programme – Dept of Botany	0	0	0	0
06-6432-03	Theme Meeting- Cum -Workshop – Dept of Physics	75,000	0	0	0
	Total of 06	2,77,05,331	0	1,18,71,968	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

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - III EARMARKED SPECIAL FUNDS [EXPENDITURE]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
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	10,129	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	0	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
07-6549-03	KSCSTE Project - Dr. Sailas Benjamin	0	0	0	0
07-6550-03	DST Project - Dr. M.Sabu	61,295	0	0	0
07-6551-03	DST Project - Jettisha P	0	0	0	0
07-6552-03	KSCSTE Fellowship - Kavitha S	0	0	24,192	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	96,028	0	51,576	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	43,784	0	1,41,207	0
07-6561-03	Project.Dr Sindhu-Dept of Nanoscience &Technology.	1,98,120	0	25,325	0
07-6562-03	KSCSTE Project Ms.Priji Prakasan-Dept of Botany.	3,45,419	0	1,14,000	0
07-6563-03	KSCSTE Assisted Research Project Dr.Santhosh Nampy	96,400	0	0	0
07-6564-03	DBT Project.Dr.Sunoj Kumar.P,Dept of Botany.	92,400	0	0	0
07-6565-03	DBT-SERB Project-Dr.Santhosh Nampy,Dept of Botany	8,11,600	0	56,424	0
07-6566-03	KSCSTE Project Dr.Sebastian C.D,Dept of Zoology.	4,26,490	0	25,410	0
07-6567-03	DST(SERB)Project.Dr P.P Pradyumnan,Dept of Physics.	1,43,070	0	4,66,846	0
07-6568-03	DST (SERB)Project-Dr M.Shamina-Dept of Botany.	3,10,726	0	3,01,710	0
07-6569-03	DST Assisted Project – Dr.Managem.E.M.Dept of Zoology	3,50,000	0	1,30,106	0
07-6570-03	DBT Project -Dr.Sailas Benjamin	4,14,400	0	42,192	0
07-6571-03	CSIR Project -Dr.Sindhu S Dept of Nanoscience & Technology	25,000	0	2,54,004	0
07-6572-03	KSCSTE Project -Smt.Jaya.T.P. Dept of Physics	3,53,902	0	4,35,454	0
07-6573-03	DST Project -Dr.A.M.Vinodkumar, Dept of Physics	2,56,000	0	12,00,533	0
07-6574-03	KSCSTE Project – Dr.C.C. Harilal, Dept of Botany	2,14,077	0	1,96,147	0
07-6575-03	KSHEC -Project Dr.K.X.Joseph Dept of Economics	0	0	40,000	0
07-6576-03	KSCSTE Project – Dr.Mohammed Shahin Thayyil Dept of Physics	0	0	4,70,351	0
07-6577-03	KSCSTE Project -Dr,Kannan.V.M. Dept of Zoology	84,700	0	1,05,886	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	96,800	0	2,78,520	0
07-6580-03	KSCSTE Project -Dr.P.Raveendran, Dept of Chemistry	0	0	0	0
07-6581-03	KSHEC Project – Dr.Libu K Alexander, Centre for International Academic Relations	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - III EARMARKED SPECIAL FUNDS [EXPENDITURE]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
07-6582-03	SERB Project – Dr.M.Sabu, Dept of Botany	3,03,000	0	11,32,076	0
07-6583-03	DST SERB Project – Dr.Gayathri Devi.D. Dept of Life sciences	4,85,129	0	3,93,278	0
07-6584-03	KSCSTE Project -Dr.K.C.Chitra, Dept of Zoology	1,21,000	0	3,00,149	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	4,79,948	0	5,85,252	0
07-6587-03	Western Ghat Development Research Project – Dr. B.S Harikumaran Thambi, Dept of Life Sciences	4,85,566	0	30,334	0
07-6588-03	DST – SERB Project – Dr. K.V Ajayan, Dept of Botany	1,92,500		14,07,500	
07-6589-03	KSCSTE Project - Dr. M. Sabu, Dept of Botany	2,76,369		10,28,451	
07-6590-03	KSCSTE-SARD Project - Dr. Mohamed Shahin Thayyil, Dept of Physics	0		34,50,000	
07-6591-03	KSCSTE Project – Smt. Priya Baskaran K.P, Dept of Zoology	30,090		4,16,110	
07-6592-03	KSCSTE Project - Dr. A.Yusuf -Department of Botany	0		11,19,800	
07-6593-03	ICSSR Research Project -Dr. Baby Shari. P.A- Department of Psychology	0		4,00,000	
07-6594-03	DBT Research Project -Dr.Pushpalatha -Department of Zoology	0		23,72,900	
07-6595-03	KSCSTE - Project – Dr.Libu.K. Alexander -Dept.of Physics	0		20,14,800	
07-6596-03	KSCSTE Project-Dr Santhosh Nampy-Angiosperm Diversity of Idukki District Kerala	0		9,30,600	
07-6597-03	KSCSTE - Project - Dr. Smitha.V.B-Dept.of Biotechnology	0		18,54,800	
	Total of 07	68,03,942	0	2,17,95,933	0
	08. OTHER SCHEMES				
08-6601-03	Chair in Christian Studies	36,000	0	1,01,931	0
08-6602-03	Chair in Islamic Studies	1,48,900	0	1,36,908	0
08-6605-03	EMS Chair for Marxian Studies	1,97,370	0	10,09,230	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	3,26,975	0	8,78,525	0
08-6609-03	Quality Control & Food Processing Laboratory	0	0	0	0
08-6610-03	Chair for Study of Maritime History	5,00,000	0	0	0
08-6611-03	Chair for Sanathana Dharma	0	0	0	0
08-6612-03	Chair for Vaikom Muhammed Basheer	4,64,685	0	2,44,673	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	33,00,100	0	4,12,125	0
08-6615-03	Chair for Maulana Abdul Kalam Azad	0	0	12,158	0
08-6616-03	MPLAD-Construction of Seminar Hall at Dr.John Matthai Centre, Trissur	0	0	0	0
	Total of 08	49,74,030	0	27,95,550	0
	10. NATIONAL SERVICE SCHEME				
10-6801-03	Staff Salary	32,40,160	29,42,000	43,73,000	49,91,000
10-6802-03	TA	1,755	25,000	25,000	25,000
10-6803-03	Telephone Charges	0	1,50,000	1,50,000	1,50,000
10-6804-03	Books & Journals	0	5,000	5,000	5,000
10-6805-03	OE & M	903	10,000	10,000	10,000
10-6806-03	Purchase/Repair of Furniture	0	20,000	20,000	20,000
10-6807-03	Maintenance of jeep	0	20,000	20,000	20,000

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - III EARMARKED SPECIAL FUNDS [EXPENDITURE]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
10-6808-03	Stationary & Printing	0	13,000	13,000	13,000
10-6809-03	Office Equipment	0	5,000	5,000	5,000
10-6811-03	Regular Programme-NSS	58,43,345	32,20,000	82,20,000	32,20,000
10-6812-03	Special Camping programme	51,29,450	56,25,000	56,25,000	56,25,000
10-6813-03	Watershed Management	0	0	0	0
10-6814-03	Pay of Contingent Employees	1,21,316	1,00,000	1,00,000	1,00,000
10-6815-03	Youth Exchange Programme	0	0	0	0
10-6816-03	Postage	0	20,000	20,000	20,000
10-6817-03	ASAP Day Function	80,600	0	0	0
	Total of 10	1,44,17,529	1,21,55,000	1,85,86,000	1,42,04,000
	11. DEPARTMENT OF BIO-TECHNOLOGY				
11-6415-03	Equipment	0	0	0	0
11-6416-03	Chemicals/Consumables	5,63,579	12,00,000	12,00,000	12,00,000
11-6417-03	Contingencies	42,374	2,00,000	2,00,000	2,00,000
11-6418-03	Visiting Faculty	10,500	25,000	25,000	25,000
11-6419-03	Travel Expenses	25,493	50,000	50,000	50,000
11-6420-03	Books & Journals	1,50,000	1,50,000	1,50,000	1,50,000
11-6421-03	Summer Training	0	15,000	15,000	15,000
11-6422-03	Studentship	6,50,810	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	0	75,000	75,000	75,000
11-6433-03	Maintenance Grant	12,522	2,00,000	2,00,000	2,00,000
11-6434-03	Thesis Grant	5,94,460	7,00,000	7,00,000	7,00,000
	Total of 11	20,49,738	40,25,000	40,25,000	40,25,000
	12. Refunds				
12-6000-03	Refunds	8,05,795	0	9,97,171	0
	Total of 12	8,05,795	0	9,97,171	0
	Grand total of Part-III Expenditure	12,06,09,092	4,11,80,000	14,54,95,132	1,82,29,000

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 2016-17	Budget Estimates 2017-18
1	Opening Balance	1,904.74	1,788.87
2	Receipts	5,567.52	4,981.65
	Total	7,472.26	6,770.52
3	Expenditure	5,683.39	5,061.65
4	Closing Balance	1,788.87	1,708.87

PART - IV DEBTS, DEPOSITS AND ADVANCES

ABSTRACT OF RECEIPT AND EXPENDITURE 2017-18

Sl.No.	Sub & Detailed Heads	Accounts	Budget	Revised	Budget
		2015-16	2016-17	2016-17	2017-18
1	Receipts	45,04,39,893	46,63,35,000	55,67,52,167	49,81,65,000
2	Expenditure	46,81,27,130	47,82,35,300	56,83,39,367	50,61,65,000

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - IV DEBTS, DEPOSITS AND ADVANCES [RECEIPTS]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
IV. DEBTS DEPOSITS AND ADVANCES					
01-1501-04	Advance for House Construction	57,14,474	25,00,000	65,00,000	65,00,000
01-1502-04	Advance for Purchase of Motor Conveyance	0	1,00,000	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	96,18,000	1,65,00,000	1,65,00,000	1,65,00,000
01-1506-04	Marriage Advance	5,58,658	1,00,000	1,00,000	1,00,000
01-1507-04	Provident Fund	20,12,15,323	25,00,00,000	25,00,00,000	25,00,00,000
01-1508-04	Endowments	4,70,614	2,50,000	2,50,000	2,50,000
01-1510-04	PD Accounts of the Departments	0	10,000	10,000	10,000
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	1,00,000	1,00,000	1,00,000
01-1514-04	Staff Welfare Fund	1,77,936	4,00,000	4,00,000	4,00,000
01-1515-04	Rent of Buildings (UGC Assisted)	0	5,00,000	5,00,000	5,00,000
01-1516-04	Income Tax	7,04,69,544	7,00,00,000	8,00,00,000	8,00,00,000
01-1517-04	Group Insurance	42,44,584	40,00,000	40,00,000	40,00,000
01-1518-04	Provident Fund of Deputed Staff	1,33,764	1,05,00,000	1,05,00,000	1,05,00,000
01-1519-04	Life Insurance Premium	2,05,84,830	2,50,00,000	2,50,00,000	2,50,00,000
01-1520-04	HCA Repayment-Deputed Staff	9,600	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	5,19,09,339	5,50,00,000	5,50,00,000	5,50,00,000
01-1523-04	Court Attachment	0	50,000	50,000	50,000
01-1524-04	Profession Tax	38,61,513	40,00,000	40,00,000	40,00,000
01-1527-04	Miscellaneous	32,263	2,00,000	2,00,000	2,00,000
01-1529-04	Refunds	13,96,790	30,00,000	30,00,000	30,00,000
01-1530-04	Fixed Deposit account	5,48,30,500	10,00,000	5,90,80,000	10,00,000
01-1531-04	PM's Special Relief Fund	0	0	0	0
01-1532-04	Overhead charges of Projects	12,90,930	5,00,000	5,00,000	5,00,000
01-1534-04	State Life Insurance Scheme (SLIS)	35,57,347	50,00,000	50,00,000	50,00,000
01-1535-04	Caution Deposit (Cost Based Courses)	53,40,468	1,00,00,000	1,00,00,000	1,00,00,000
01-1536-04	Security Deposit	15,50,859	0	1,50,721	0
01-1537-04	Chief Ministers Relief Fund	0	0	0	0
01-1538-04	Group Personal Accident Insurance Scheme	4,92,300	5,50,000	5,50,000	5,50,000
01-1539-04	VAT/CT	90,29,592	35,00,000	35,00,000	35,00,000
01-1540-04	KCWFF	19,43,554	15,00,000	15,00,000	15,00,000
01-1541-04	EMS Housing Scheme	0	0	0	0
01-1542-04	Employees Provident Fund – Employees Share	16,29,805	15,00,000	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	3,30,169	0	1,44,00,000	1,44,00,000
01-1545-04	Earnest Money Deposit – e-tenders	0	0	33,56,446	30,00,000
01-1546-04	Balasanthwanam Fund	26,550	0	30,000	30,000
01-1547-04	Nepal Earthquake Fund	20,587	0	0	0
	Total of 1	45,04,39,893	46,63,35,000	55,67,52,167	49,81,65,000
	Grand total of Part-IV Receipts	45,04,39,893	46,63,35,000	55,67,52,167	49,81,65,000

BUDGET ESTIMATE FOR THE YEAR 2017-18

PART - IV DEBTS, DEPOSITS AND ADVANCES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Budget Estimates 2017-18
IV. DEBTS DEPOSITS AND ADVANCES					
01-7001-04	House Construction Advance	91,60,000	1,50,00,000	1,50,00,000	1,50,00,000
01-7002-04	Motor Conveyance Advance	0	100	0	0
01-7003-04	Bicycle Advance	0	100	0	0
01-7004-04	Personal Computer Advance	2,90,000	100	0	0
01-7005-04	Festival Advance	96,20,000	1,65,00,000	1,65,00,000	1,65,00,000
01-7006-04	Marriage Advance	0	1,00,000	1,00,000	1,00,000
01-7007-04	PF of Employees	19,51,58,887	25,00,00,000	25,00,00,000	25,00,00,000
01-7008-04	Endowments	3,57,749	2,50,000	2,50,000	2,50,000
01-7010-04	PD Accounts of Departments	0	10,000	10,000	10,000
01-7011-04	Permanent Advance	11,61,200	5,00,000	40,00,000	5,00,000
01-7012-04	Departmental Advance	0	25,000	25,000	25,000
01-7013-04	Stock Accounts	0	1,00,000	1,00,000	1,00,000
01-7014-04	Staff Welfare Fund	1,62,650	4,00,000	4,00,000	4,00,000
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	7,06,71,032	7,00,00,000	8,00,00,000	8,00,00,000
01-7017-04	Group Insurance	44,67,782	40,00,000	40,87,200	40,00,000
01-7018-04	PF of Deputed Staff	78,52,090	1,05,00,000	1,05,00,000	1,05,00,000
01-7019-04	Life Insurance Premium	2,06,62,677	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.	5,00,31,550	5,50,00,000	5,50,00,000	5,50,00,000
01-7023-04	Court Attachment	0	50,000	50,000	50,000
01-7024-04	Profession Tax	38,79,751	40,00,000	40,00,000	40,00,000
01-7027-04	Miscellaneous	2,500	2,00,000	2,00,000	2,00,000
01-7029-04	Refunds	40,04,692	30,00,000	30,00,000	30,00,000
01-7030-04	FD Accounts	6,77,04,823	10,00,000	5,90,80,000	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)	35,87,327	50,00,000	50,00,000	50,00,000
01-7035-04	Caution Deposit (Cost Based Courses)	45,32,000	1,00,00,000	1,00,00,000	1,00,00,000
01-7036-04	Security Deposit	1,30,000	0	1,50,721	0
01-7037-04	Chief Ministers Relief Fund	0	0	0	0
01-7038-04	Group Personal Accident Insurance Scheme	4,90,200	5,50,000	5,50,000	5,50,000
01-7039-04	VAT/CT	90,29,592	35,00,000	35,00,000	35,00,000
01-7040-04	KCWFF	19,17,973	15,00,000	15,00,000	15,00,000
01-7041-04	EMS Housing Scheme	0	0	0	0
01-7042-04	Employees Provident Fund – Employees Share	13,44,898	15,00,000	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	5,15,413	0	1,44,00,000	1,44,00,000
01-7045-04	Earnest Money Deposit – e-tenders	8,98,107	0	33,56,446	30,00,000
01-7046-04	Balasanthwanam Fund	29,650	0	30,000	30,000
01-7047-04	Nepal Earthquake Fund	20,587	0	0	0
	Total of 01	46,81,27,130	47,82,35,300	56,83,39,367	50,61,65,000
	Grand total of Part-IV Expenditure	46,81,27,130	47,82,35,300	56,83,39,367	50,61,65,000

APPENDIX

Annexure I

A) UGC SCALES OF PAY OF THE ADMINISTRATIVE POSTS

Sl.No	Designation	Scale of pay
1	Vice Chancellor	75,000 (Fixed) + Special Allowances of Rs.5,000 PM
2	Pro – Vice Chancellor	Special Allowances of Rs.4,000 PM 37400-67000+AGP 10000/12000 +
3	Registrar	37,400 - 67,000 + AGP 10,000
4	Finance Officer	37,400 - 67,000 + AGP 10,000
5	Controller of Examinations	37,400 - 67,000 + AGP 10,000
6	Dean of Students Welfare	37,400 - 67,000 + AGP 9,000

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)	15,600 - 39,100 + AGP 6,000
2	Assistant Librarian/Asst Director of Physical Education (Sr.Gr)/Assistant Professor(Stage - II)	15,600 - 39,100 + AGP 7,000
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)	15,600 - 39,100 + AGP 8,000
4	Deputy Librarian/Asst Librarian Sel.Gr/Deputy Director of Physical Education (Sel.Gr) (with 3 years of service)/Associate Professor.	37,400- 67,000 + AGP 9,000
5	Librarian/Director of Physical Education/Professor.	37,400- 67,000 + AGP 10,000
6	Professor (with higher AGP) in Uty only.	37,400- 67,000 + AGP 12,000

Annexure II

REVISED SCALE OF PAY OF VARIOUS POSTS IN THE UNIVERSITY

(Ref Endt. No.Ad.A4/2690/2011dated27/04/2011)

	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	45800-1100-48000-1200-54000-1350-59400-1500-65400-1650-72000-1800-81000-2000-89000

	/Assistant Registrar/Assistant Executive Engineer(H.G)	
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 Supervisor/ 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)/Lasca (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-scavanger /Mosquito Sprayer /Goorka Wachman /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.		