



UNIVERSITY OF CALICUT

Calicut University P.O., Pin 673 635

BUDGET ESTIMATES

&

**EXPLANATORY
MEMORANDUM**

2016-17

IMPORTANT INSTRUCTIONS

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

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

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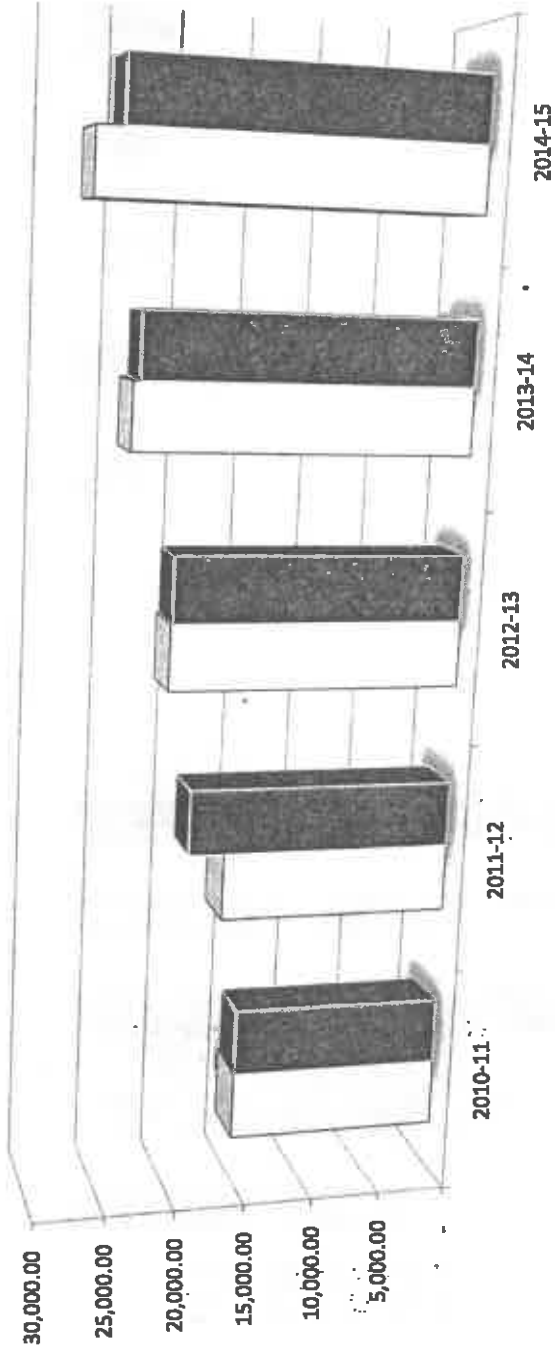
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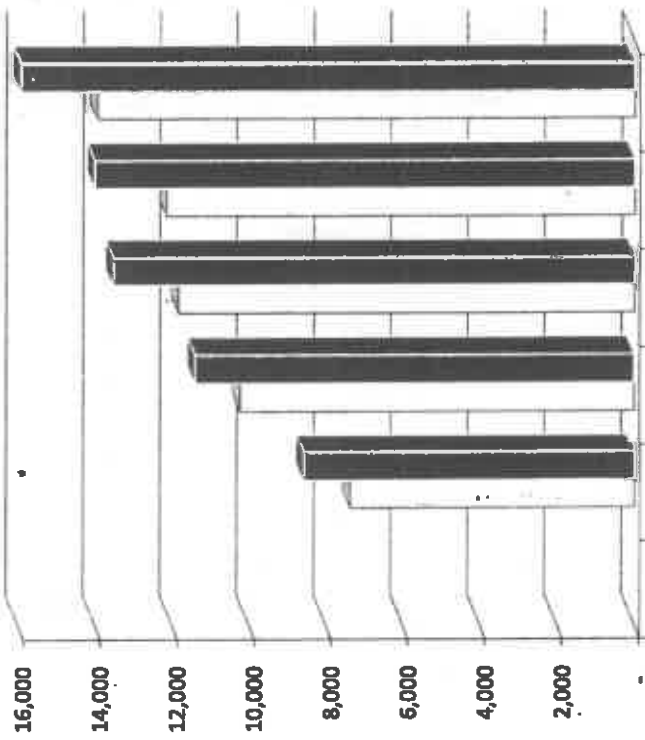
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**TOTAL RECEIPTS & EXPENDITURE LAST 5 YEARS
(Rs. IN LAKHS)**



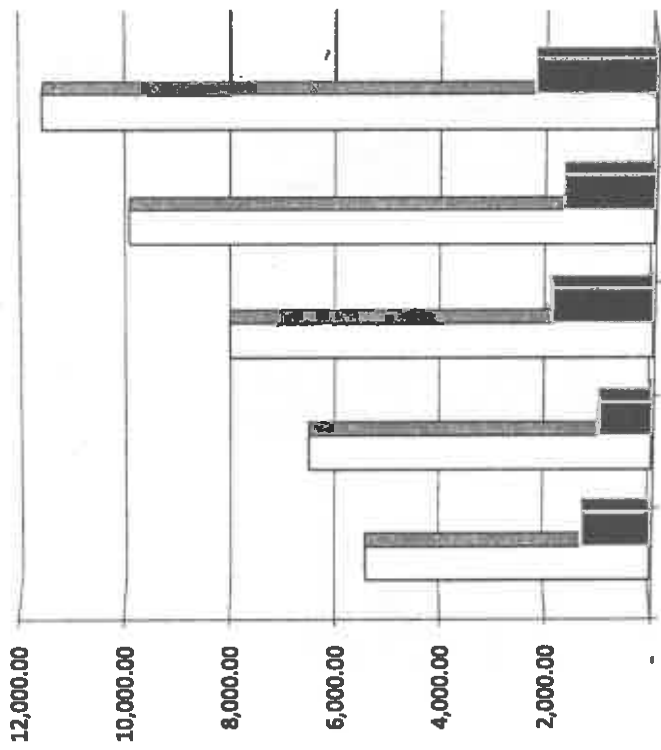
	2010-11	2011-12	2012-13	2013-14	2014-15
□ Receipts	15,178.43	16,608.49	21,055.90	24,235.18	27,251.33
■ Expenditure	15,128.28	19,168.94	20,940.54	23,718.19	25,313.89

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



□ Non Plan Salary & Pension	2010-11	2011-12	2012-13	2013-14	2014-15
■ Total Salary	7,373	10,249	11,854	12,160	13,960
	8,502	11,421	13,553	14,098	15,974

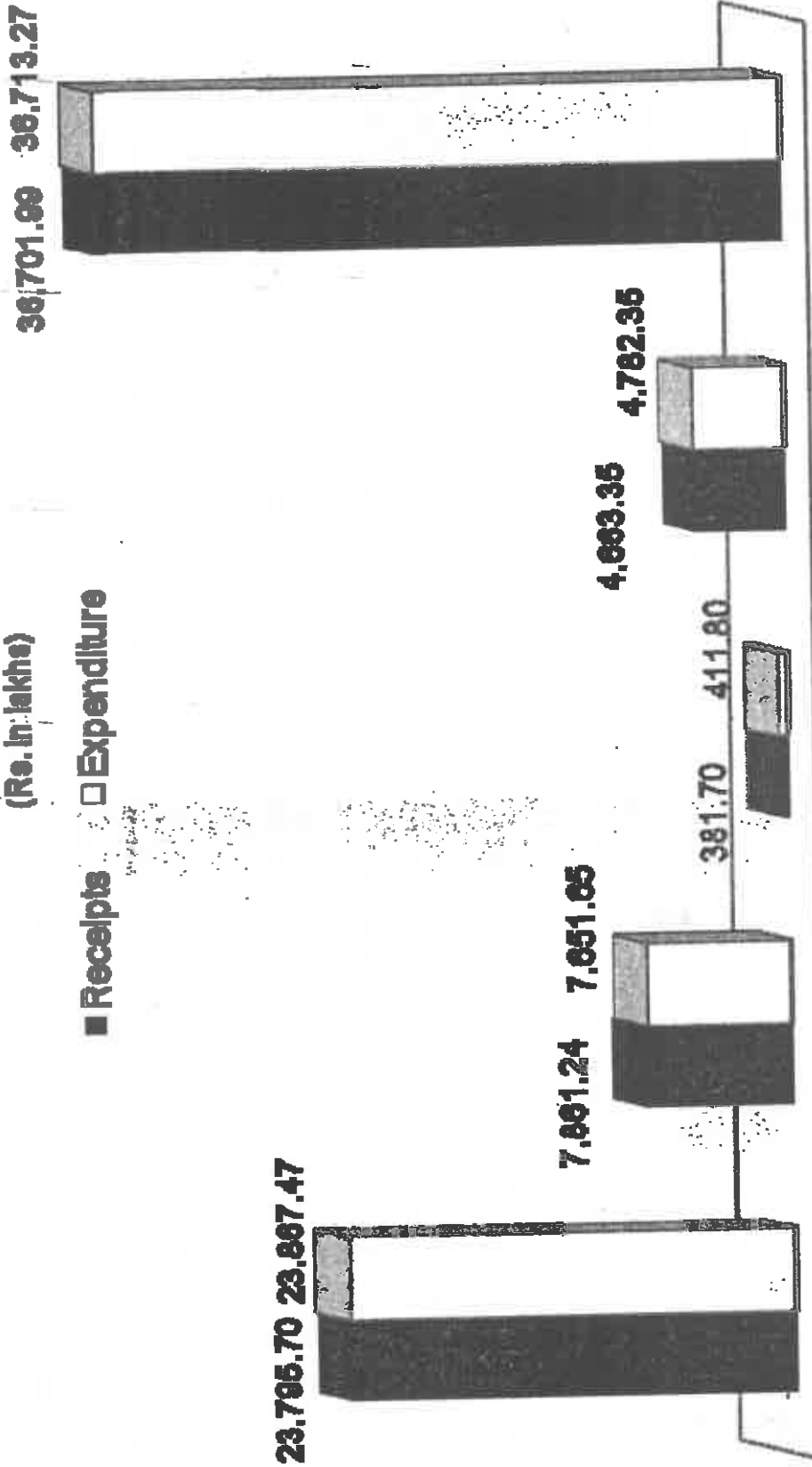
Non Plan & Plan Grant last 5 Years (Rs.in lakhs)



□ Non Plan Grant	2010-11	2011-12	2012-13	2013-14	2014-15
■ State Plan Grant	5,408.00	6,489.60	7,981.00	9,867.87	11,492.40
	1,302.00	1,000.00	1,900.00	1,700.00	2,250.00

**RECEIPTS and EXPENDITURE
BUDGET ESTIMATES 201 6-17
(Rs. in lakhs)**

■ Receipts □ Expenditure



EXPLANATORY MEMORANDUM ON THE BUDGET ESTIMATES 2016-17

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 incurs 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 2015-16. A new Sub Part has been opened under Part II, namely Part II D, RUSA.

GENERAL REVIEW OF FINANCE

The Budget Estimates 2015-16 of the University had envisaged an expenditure of Rs.29592.07 lakh and a receipt of Rs.30081.55 lakh including Non-Plan grant of Rs.14708.06 lakh from State Government under Part I. The University submitted proposal for the above Non-Plan grant of Rs. 14708.06 lakh whereas the State Government sanctioned only Rs. 13790.43 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 No21662/Fin-Bud-1/2014/Fin 16-04-2015

BUDGET ESTIMATES 2016-17

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 01/04/16	-9,418.31	13,528.25	428.97	-2,657.61	1,881.32
2.	Anticipated receipts	23,795.70	7,861.24	381.70	4,663.35	36,701.99
	Sub Total	14,377.39	21,389.49	810.67	2,005.74	38,583.31
3.	Anticipated Expenditure	23,867.47	7,651.65	411.80	4,782.35	36,713.27
4.	Expected Closing Balance as on 31/03/17	-9,490.08	13,737.84	398.87	-2,776.61	1,870.04

2) **PART –I NON PLAN**

The total Receipt envisaged for 2016-17 under Non Plan is Rs. 23,795.70 Lakhs against an expenditure of Rs. 23,867.47 Lakhs. The University is expected to receive Rs. 18,962.39 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 and may even result in stalling the day-to-day affairs. It may be noted that the above expenditure includes arrears in respect of the revision of pay of non teaching staff also.

3) **PART –II PLAN SCHEMES**

Here also, the University is anticipating a State Plan Grant of Rs. 4279.50 from the State Government. If the Government does not sanction and release the expected grant of Rs.4279.50 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 2016-17, the University anticipates receiving a sum of Rs. 381.70 lakh from various funding agencies and an expenditure of Rs. 411.80 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. 4,663.35 lakh and Rs 4,782.35 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 2016-17 with outlays mentioned against each.

• Center for Advanced Molecular Biology	100.00	Lakhs
• Campus Modification and related works	77.50	Lakhs
• Roof Water harvesting of Science Block	100.00	Lakhs
• Electrical Works	600.00	Lakhs
• Ongoing Works- Building for UTEC Calicut	200.00	Lakhs
• Ongoing Works –Roads and Main gate at ITSr Campus	15.00	Lakhs
• Residential accommodation for Teaching and non teaching staff	400.00	Lakhs
• Building for Environmental Science, Geology and Radiation Physics	550.00	Lakhs
• Construction of 2 nd Floor Dept of Bio Technology, Construction of Toilet Block between Plant Biotechnology and Botany Ground and 1 st Floor of Composite Science block	397.00	Lakhs
• Construction of Boys Hostel at ITSr campus	150.00	Lakhs
• Mens Hostel Annexe 1 st and 2 nd Floor-Main campus	350.00	Lakhs
• Construction UTECs Valapad, Thrissur and Koduvayur	340.00	Lakhs
• Modernisation of Teaching and Administrative Departments	700.00	Lakhs
• Purchase of Library Books	100.00	Lakhs
• Purchase of Furniture	200.00	Lakhs
TOTAL	4279.50	Lakhs

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

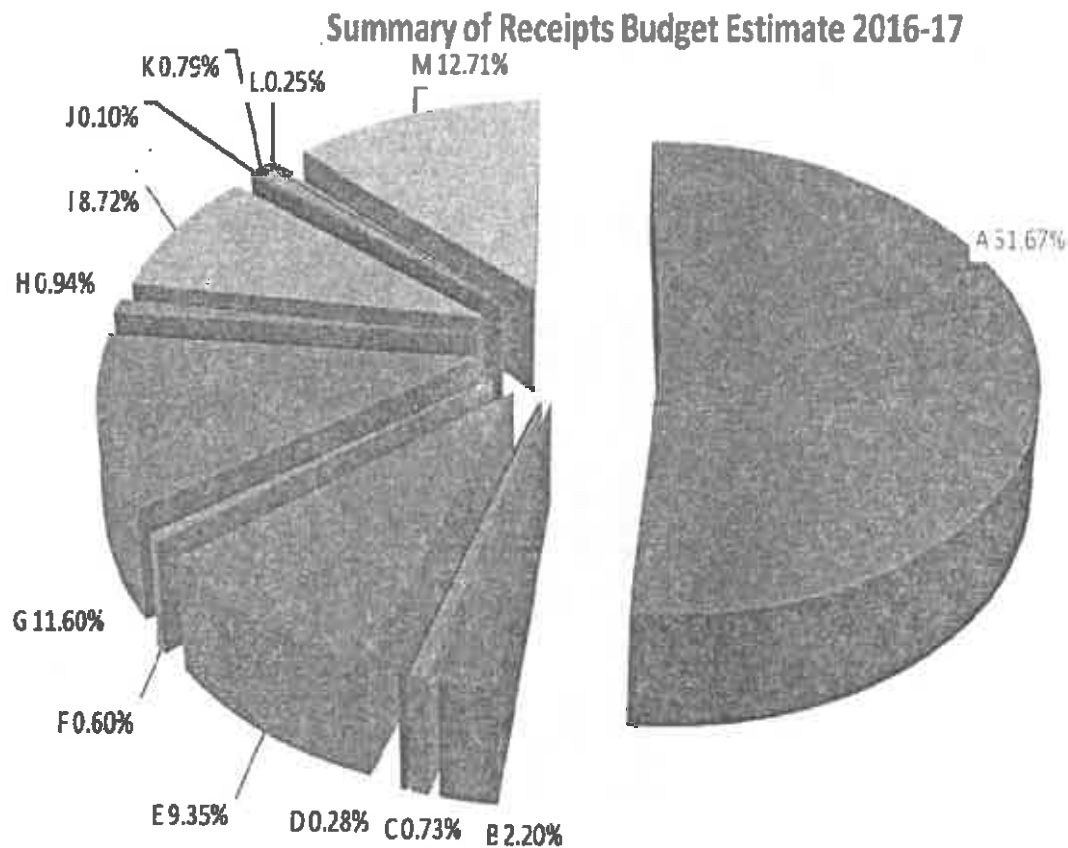
(Budget Estimate of Receipts and Expenditure)

Part	Receipts			Expenditure		
	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
I	1,94,43,37,000	1,87,48,74,000	2,37,95,70,000	1,96,66,91,930	1,91,11,31,056	2,38,67,47,380
II	68,96,07,755	64,39,24,093	78,61,23,655	60,62,98,669	83,04,63,943	76,51,65,144
III	4,28,25,000	9,51,96,530	3,81,70,000	4,2931,000	12,49,96,820	4,11,80,000
IV	33,13,85,000	41,89,23,214	46,63,35,000	34,32,85,300	52,69,03,514	47,82,35,300
Total	3,00,81,54,755	3,03,29,17,837	3,67,01,98,655	2,95,92,06,899	3,39,34,95,333	3,67,13,27,824

BUDGET AT A GLANCE											
(In Lakhs)											
Sl.No.	Subject	REVISED ESTIMATES 2015-16						BUDGET ESTIMATES 2016-17			
		Part I Non Plan	Part II Plan And Self Financing	Part III Earmark ed and Project Funds	Part IV Loans Advance Deposits Recoverie s	Total	Part I Non Plan	Part II Plan And Self Financing	Part III Earmar ked and Project Funds	Part IV Loans Advances Deposits Recoverie s	Total
1	Opening Balance *	-9,055.74	15,393.65	726.97	-1,577.80	5,487.10	-9,418.31	13,528.25	428.97	-2,657.61	1,881.32
2	Receipts	18,748.74	6,439.24	951.97	4,189.23	30,329.18	23,795.70	7,861.24	381.70	4,663.35	36,701.99
	Total	9,693.00	21,832.89	1,678.94	2,611.43	35,816.28	14,377.39	21,389.49	810.67	2,005.74	38,583.31
3	Expenditure	19,111.31	8,304.64	1,249.97	5,269.04	33,934.96	23,867.47	7,651.65	411.80	4,782.35	36,713.27
4	Closing Balance	-9,418.31	13,528.25	428.97	-2,657.61	1,881.32	-9,490.08	13,737.84	398.87	-2,776.61	1,870.04

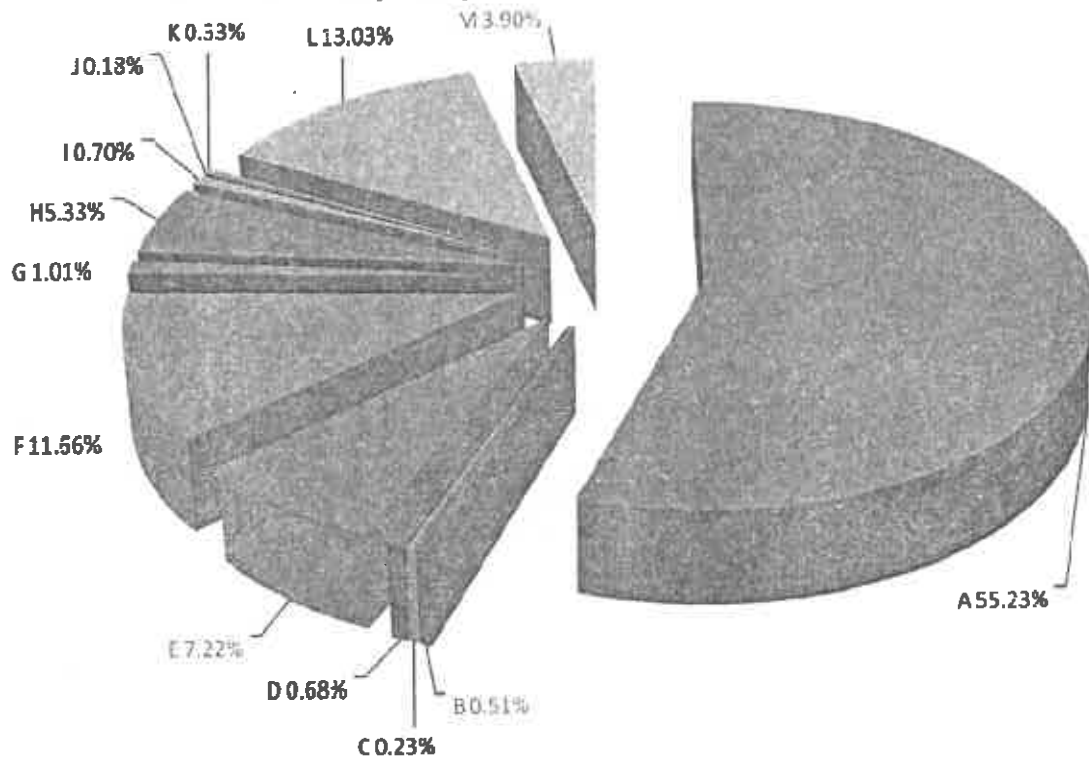
Note: [*] Provisional subject to adaption of Annual Accounts
 [+] 2014-15 by the Annual Senate
 [-] Surplus
 [-] Deficit

RECEIPTS		
	%	Rs in Lakhs
A NON PLAN GRANT FROM STATE GOVERNMENT	51.67%	18,962.39
B GENERAL ADMINISTRATION	2.20%	808.50
C NON-ACADEMIC DEPARTMENTS	0.73%	268.25
D ACADEMIC DEPARTMENTS	0.28%	103.00
E EXAMINATIONS	9.35%	3,431.56
F MISCELLANEOUS RECEIPTS	0.60%	222.00
G PLAN - GRANT FROM STATE GOVERNMENT	11.66%	4,279.50
H GRANT FROM UGC	0.94%	346.23
I RECEIPTS FROM COST BASED COURSES	8.72%	3,199.51
J CAPITAL ACCOUNT-WORKS	0.10%	36.00
K EARMARKED SPECIAL FUNDS/SCHOLARSHIPS	0.79%	290.25
L NATIONAL SERVICE SCHEME	0.25%	91.45
M DEBTS/DEPOSITS/ADVANCES	12.71%	4,663.35
Total	100%	36,701.99



SUMMARY OF EXPENDITURE		
	%	Rs. In lakhs
A.Salary and Pension	55.23%	20,275.96
B. Equipments/Books/Furniture/Lab	0.51%	188.15
C.Seminar/Conference/Study Tour	0.23%	84.88
D.Electricity Charges	0.68%	249.99
E.Repairs & Maint.. to Building, Eqpmnts etc	7.22%	2,648.92
F.Construction, Development & Modrnsn.	11.66%	4,279.50
G.Scholarship/Fellowship/research Projects	1.01%	370.00
H.Examinations Excluding Salaries and Rem.	5.33%	1,956.85
I.Sports/ Students Welfare	0.70%	255.52
J. Audit Charges	0.18%	66.00
K National Service Scheme	0.33%	121.55
L. Debts/Deposits/Advances	13.03%	4,782.35
M. Others	3.90%	1,433.60
Total	100.00%	36,713.27

Summary of Expenditure Budget Estimate 2016-17



PART - I NON PLAN

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

ABSTRACT

(Rupees in lakhs)

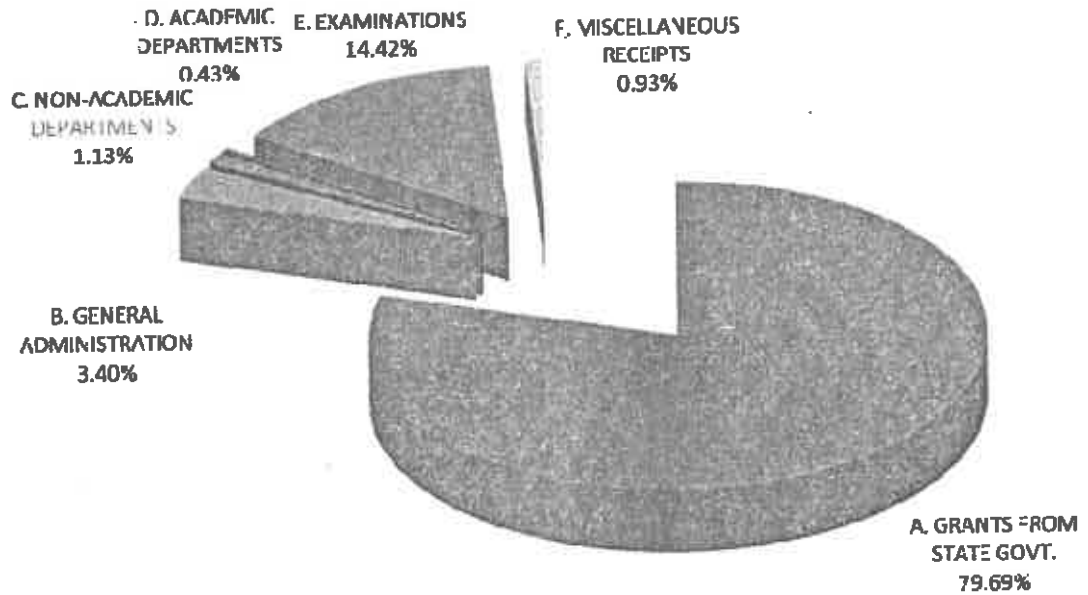
Sl.No.	Particulars	Revised Estimates 2015-16	Budget Estimates 2016-17
1	Opening Balance	-9,055.74	-9,418.31
2	Receipts	18,748.74	23,795.70
	Total	9,693.00	14,377.39
3	Expenditure	19,111.31	23,867.47
4	Closing Balance	-9,418.31	-9,490.08

PART - I NON PLAN

ABSTRACT OF RECEIPT 2016-17

Sl. No.	Sub & Detailed Heads	Accounts 2014-15	Budget 2015-16	Revised 2015-16	Budget 2016-17
1	Grants From State Govt.	114,92,40,000	1,47,08,06,000	137,90,43,000	1,89,62,39,000
2	General Administration	9,99,23,536	7,58,50,000	9,08,50,000	8,08,50,000
3	Non-Academic Departments	2,54,64,655	1,95,25,000	2,68,25,000	2,68,25,000
4	Academic Departments	142,28,609	103,00,000	103,00,000	103,00,000
5	Examination Fees	32,75,47,999	34,56,56,000	34,56,56,000	34,31,56,000
6	Miscellaneous Receipts	2,34,99,516	222,00,000	222,00,000	222,00,000
	TOTAL	1,63,99,04,315	1,94,43,37,000	1,87,48,74,000	2,37,95,70,000

**PART I - Receipts
2016-17(Rupees in Lakhs)**



BUDGET ESTIMATE FOR THE YEAR 2016-17

PART - I NON PLAN (RECEIPTS)

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
01. GRANTS FROM STATE GOVERNMENT					
01-1001-01	Non-Plan Grant	11492,40,000	14708,06,000	13790,43,000	18962,39,000
	Total of 01	11492,40,000	14708,06,000	13790,43,000	18962,39,000
02. GENERAL ADMINISTRATION					
02-1002-01	Inspection Commission Fee	19,06,500	7,50,000	7,50,000	7,50,000
02-1003-01	Fee for Registration as Graduate Application fee for various	0	0	0	0
02-1004-01	Posts/Courses	115,78,319	25,00,000	25,00,000	25,00,000
02-1005-01	Affiliation / Administration Fees Fee for Equivalency	577,43,314	450,00,000	450,00,000	450,00,000
02-1011-01	Certificate/Condonation/ Recognition	53,66,130	50,00,000	50,00,000	50,00,000
02-1020-01	Telephone Rent	6,673	1,00,000	1,00,000	1,00,000
02-1021-01	Other Items	39,91,574	75,00,000	75,00,000	75,00,000
02-1022-01	Registration fee for Single Window System	193,31,026	150,00,000	300,00,000	200,00,000
	Total of 02	999,23,536	758,50,000	908,50,000	808,50,000
03. NON-ACADEMIC DEPARTMENTS					
03-1006-01	Engineering Unit	15,87,205	16,00,000	16,00,000	16,00,000
	University Science Instrumentation Centre	3,28,480	1,60,000	1,60,000	1,60,000
03-1008-01	Students Hostels	81,429	3,00,000	3,00,000	3,00,000
03-1009-01	CH Mohammed Koya Library	3,04,264	4,25,000	3,00,000	3,00,000
03-1010-01	University Press	22,228	10,000	10,000	10,000
03-1011-01	Department of Physical Education	72,709	6,00,000	6,00,000	6,00,000
03-1012-01	Students Union Fee - DSW	74,63,376	50,00,000	75,00,000	75,00,000
03-1013-01	Other Receipts	43,874	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	48,432	5,000	5,000	5,000
03-1017-01	Fee for Sports Affiliation	138,18,532	100,00,000	150,00,000	150,00,000
03-1018-01	Day Care Centre	0	75,000	0	0
03-1019-01	College Development Council	16,01,281	2,50,000	2,50,000	2,50,000
03-1020-01	Departmental Students Union - Union Fee	92,845	1,50,000	1,50,000	1,50,000
	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	254,64,655	195,25,000	268,25,000	268,25,000
04. ACADEMIC DEPARTMENTS					
04-1015-01	Fees from Students	139,68,825	100,00,000	100,00,000	100,00,000
04-1016-01	Research & Consultancy	2,550	1,00,000	1,00,000	1,00,000
04-1017-01	Other Receipts	2,57,234	2,00,000	2,00,000	2,00,000
	Total of 04	142,28,609	103,00,000	103,00,000	103,00,000
05. EXAMINATIONS					
05-1018-01	Pre-Degree Exams	7,450	5,000	5,000	5,000
05-1019-01	Oriental Title Exams	11,55,675	13,00,000	13,00,000	13,00,000
05-1020-01	Diploma & Certificate Exams	90,720	2,50,000	2,50,000	2,50,000
05-1021-01	BA/B.Sc./B.Com. Exams	1634,18,278	1750,00,000	1750,00,000	1750,00,000

BUDGET ESTIMATE FOR THE YEAR 2016-17

PART - I NON PLAN (RECEIPTS)

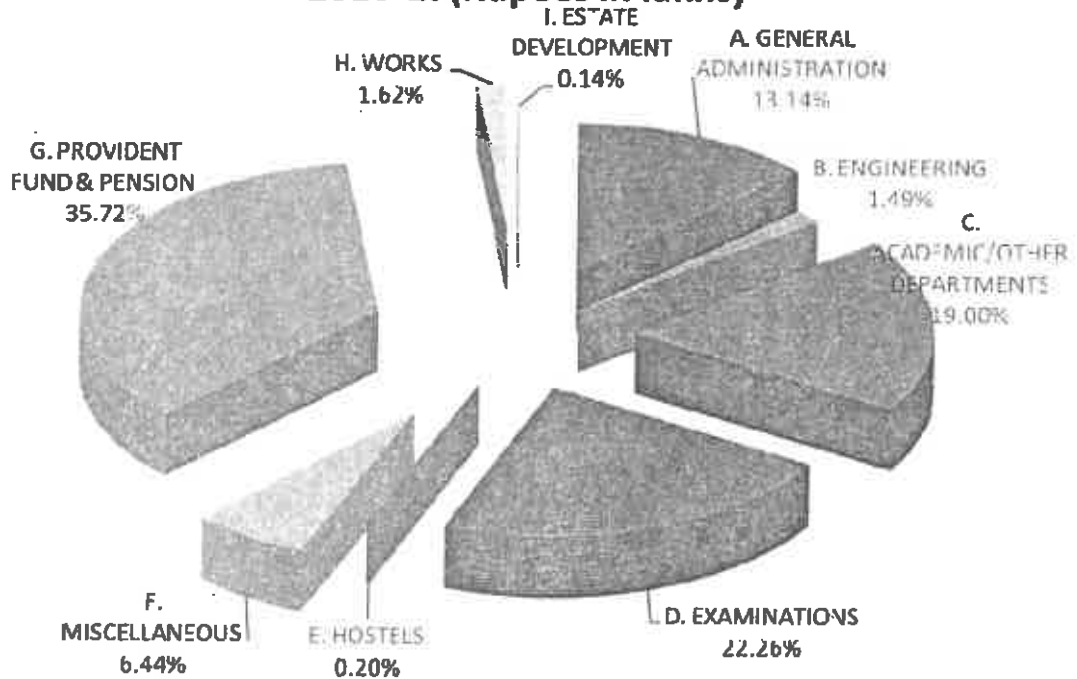
Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
05-1022-01	MA/M.Sc./M.Com. Exams	84,22,924	350,00,000	350,00,000	350,00,000
05-1023-01	Professional & Technical Exams	360,67,012	400,00,000	400,00,000	400,00,000
05-1024-01	Research Degree Exams	4,66,355	5,00,000	5,00,000	5,00,000
05-1025-01	Fee for Registration as Matriculate	25,13,570	50,00,000	50,00,000	25,00,000
05-1026-01	Fee for Private Registration	750	0	0	0
05-1027-01	Fee for Degree Certificate/Diploma	294,51,842	300,00,000	300,00,000	300,00,000
05-1028-01	Fee for NOC/PC	21,82,386	30,00,000	30,00,000	30,00,000
05-1029-01	Fee for Other Certificates/Extracts	36,38,843	20,00,000	20,00,000	20,00,000
05-1031-01	Fee for Re-valuation/Scrutiny	399,81,034	350,00,000	350,00,000	350,00,000
05-1032-01	Fee for Marklist	14,14,007	20,00,000	20,00,000	20,00,000
05-1033-01	Cost of Application Forms	7,86,422	50,00,000	50,00,000	10,00,000
05-1034-01	Unclassified Chalans	187,18,954	1,000	1,000	1,000
05-1035-01	Other Receipts	39,77,209	50,00,000	50,00,000	40,00,000
05-1036-01	Entrance Exams	2,44,131	1,00,000	1,00,000	1,00,000
	Fee for Course				
05-1040-01	Cancellation/Discontinuance	22,50,316	15,00,000	15,00,000	15,00,000
05-1041-01	Fee for Transcript Verification	127,60,121	50,00,000	50,00,000	100,00,000
	Total of 05	3275,47,999	3456,56,000	3456,56,000	3431,56,000
	06. MISCELLANEOUS RECEIPTS				
06-1037-01	Recoveries	44,68,421	75,00,000	75,00,000	75,00,000
06-1038-01	Interest on Loans & Advances	2,74,481	20,00,000	20,00,000	20,00,000
06-1039-01	Leave Salary & Pension Contribution	147,74,694	100,00,000	100,00,000	100,00,000
06-1040-01	Employees Pension Fund	0	1,00,000	1,00,000	1,00,000
06-1041-01	Other Receipts	13,94,580	10,00,000	10,00,000	10,00,000
06-1042-01	Refunds	7,86,532	5,00,000	5,00,000	5,00,000
06-1043-01	Waste Paper / Scrap Disposal	16,27,808	10,00,000	10,00,000	10,00,000
	Research and Development for				
06-1044-01	Sponsored Project	0	0	0	0
06-1045-01	Donations to University	1,73,000	1,00,000	1,00,000	1,00,000
	Total of 06	234,99,516	222,00,000	222,00,000	222,00,000
	Grand Total of Part-I Receipts	1,63,99,04,315	1,94,43,37,000	1,87,48,74,000	2,37,95,70,000

PART - I NON PLAN

ABSTRACT OF EXPENDITURE 2016-17

Sl.No	Sub & Detailed Heads	Accounts	Budget	Revised	Budget
		2014-15	2015-16	2015-16	2016-17
A	GENERAL ADMINISTRATION	22,84,89,122	25,63,22,000	24,81,03,220	31,35,56,000
B	ENGINEERING	3,13,89,801	3,63,54,000	3,24,65,000	3,56,42,000
C	ACADEMIC/OTHER DEPARTMENTS	38,61,89,146	44,06,29,250	40,15,30,695	45,34,57,700
D	EXAMINATIONS	42,11,17,776	51,61,55,000	50,10,85,000	53,12,34,000
E	HOSTELS	46,11,331	52,56,000	42,74,000	46,64,000
F	MISCELLANEOUS	1,72,34,527	3,19,44,680	4,19,94,141	15,36,29,680
G	PROVIDENT FUND & PENSION	49,92,75,613	63,77,23,000	63,92,23,000	85,25,01,000
H	WORKS	3,10,12,107	3,87,00,000	3,97,00,000	3,87,00,000
I	ESTATE DEVELOPMENT	19,92,932	36,08,000	27,56,000	33,63,000
	Total	1,62,13,12,355	1,96,66,91,930	1,91,11,31,056	2,38,67,47,380

**PART - I Expenditure
2016-17(Rupees in lakhs)**



BUDGET ESTIMATE FOR THE YEAR 2016-17

PART - I NON PLAN (EXPENDITURE)

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
01. GENERAL ADMINISTRATION					
01-2001-01	Staff Salary/Remuneration	1957,37,499	2182,21,000	2096,70,000	2689,09,000
01-2002-01	Travelling Allowance	11,28,986	9,00,000	4,50,000	10,00,000
01-2003-01	Telephone Charges	8,43,120	6,00,000	7,50,000	6,00,000
01-2005-01	AMC/Repair of Computer/Equipment	3,10,532	2,00,000	12,00,000	10,00,000
01-2006-01	OE & M	3,97,455	6,00,000	6,00,000	6,00,000
01-2007-01	Repair & Purchase of Furniture	0	2,00,000	1,00,000	2,00,000
01-2008-01	Postage	5,14,287	9,00,000	4,50,000	9,00,000
01-2009-01	Advertisement Charges	6,84,887	12,00,000	6,00,000	12,00,000
01-2010-01	Contingent Charges	16,750	50,000	75,000	1,00,000
01-2013-01	Remuneration/Wages to Contract/Guest Staff	229,56,189	225,06,000	256,61,000	267,22,000
01-2015-01	AMC for Computer System	3,30,901	5,00,000	13,24,720	12,00,000
01-2016-01	Rent of Buildings-Information Centers	98,175	1,20,000	3,10,000	3,00,000
01-2032-01	Legal Charges	12,39,069	15,00,000	7,50,000	15,00,000
01-2033-01	Hospitality Charges of Vice Chancellor	18,374	1,00,000	50,000	1,00,000
01-2035-01	Computer Consumables/Maintenance	10,95,397	2,00,000	6,00,000	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	6,23,360	7,00,000	3,50,000	7,00,000
01-2039-01	Subscription to Internet connectivity	4,42,704	25,00,000	25,00,000	25,00,000
01-2040-01	Malayalam Official Language Campaign	0	25,000	12,500	25,000
01-2041-01	Single Window System	20,51,437	50,00,000	25,00,000	50,00,000
	Total of 01	2284,89,122	2563,22,000	2481,03,220	3135,56,000
02. COLLEGE DEVELOPMENT COUNCIL					
02-2001-01	Staff Salary/Remuneration	98,59,180	117,75,000	94,53,000	103,36,000
02-2002-01	Travelling Allowance	3,073	50,000	25,000	75,000
02-2003-01	TA/Other Expenses - Principal/Examiners	7,54,824	7,00,000	3,50,000	7,00,000
02-2006-01	OE & M	4,715	10,000	10,000	10,000
02-2007-01	Repair/ AMC (Equipment & Furniture)	0	60,000	60,000	60,000
02-2010-01	Contingent Charges	4,064	5,000	5,000	5,000
02-2013-01	Remuneration/Wages to Contract/Guest Staff	9,37,120	10,22,000	7,28,000	7,56,000
02-2015-01	Research Journals	0	0	0	0
02-2016-01	Training to Staff of University & Affiliated	0	0	0	0
02-2035-01	Computer Consumables/Maintenance	0	25,000	12,500	25,000
02-2036-01	Developmental Charges	0	100	50	100
02-2037-01	M.M. Ghani Award	30,000	1,50,000	75,000	1,50,000
	Total of 02	115,92,976	137,97,100	107,18,550	121,17,100
03. TRAVEL EXPENSES OF AUTHORITIES					
03-2002-01	TA to University Authorities/Inspection Commission etc.	35,05,026	39,00,000	40,80,000	40,00,000
	Total of 03	35,05,026	39,00,000	40,80,000	40,00,000
04. ELECTION					
04-2001-01	Staff Salary/Remuneration	19,29,380	25,97,000	10,36,000	11,36,000
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

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART -I NON PLAN (EXPENDITURE)

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
04-2009-01	Advertisement Charges	0	100	50	100
	Total of 04	19,29,380	25,97,400	10,36,200	11,36,400
	05. ENGINEERING				
05-2001-01	Staff Salary/Remuneration	262,24,134	299,30,000	283,03,000	309,83,000
05-2002-01	Travelling Allowance	2,234	1,00,000	50,000	1,50,000
05-2003-01	Telephone Charges	7,091	25,000	12,500	25,000
05-2006-01	OE & M	3,763	15,000	7,500	15,000
05-2007-01	Repair/ AMC (Equipment & Furniture)	9,786	10,000	10,000	10,000
05-2010-01	Contingent Charges	0	20,000	10,000	20,000
05-2013-01	Remuneration/Wages to Contract/Guest Staff	51,13,107	61,14,000	40,02,000	42,99,000
05-2031-01	Computer Consumables/Maintenance	0	20,000	10,000	20,000
05-2032-01	Maintenance of Vehicle	29,686	1,20,000	60,000	1,20,000
	Total of 05	313,89,801	363,54,000	324,65,000	356,42,000
	06. EXAMINATIONS				
06-2001-01	Staff Salary/Remuneration	2548,51,250	2893,32,000	2793,36,000	3061,32,000
06-2002-01	Travelling Allowance	3,67,528	4,00,000	2,00,000	4,00,000
06-2006-01	OE & M	1,34,494	1,50,000	1,50,000	1,75,000
06-2007-01	Repair/ AMC (Equipment & Furniture)	19,300	30,000	30,000	30,000
06-2008-01	Postage	59,29,868	75,00,000	37,50,000	75,00,000
06-2010-01	Contingent Charges	25,256	50,000	25,000	50,000
06-2013-01	Remuneration/Wages to Contract/Guest Staff	275,44,071	307,63,000	276,29,000	290,17,000
06-2021-01	Hire Charge of Vehicles	1,30,581	5,00,000	5,00,000	1,00,000
06-2031-01	Remuneration to Examiners	557,94,098	800,00,000	800,00,000	800,00,000
06-2032-01	Conduct of Examinations	454,46,108	600,00,000	600,00,000	600,00,000
06-2033-01	TA to Examiners	151,88,793	325,00,000	325,00,000	325,00,000
06-2034-01	Stationery & Printing	128,63,652	120,00,000	145,00,000	120,00,000
06-2035-01	Refund of Revaluation Fee	0	0	0	0
06-2036-01	Convocation Charges	0	5,000	2,500	5,000
06-2037-01	Computer Consumables/Maintenance	7,90,200	8,00,000	4,00,000	8,00,000
06-2038-01	Entrance Examination	0	0	0	0
06-2039-01	Maintenance/Fuel Charges of Vehicles	19,94,831	20,00,000	20,00,000	24,00,000
06-2040-01	SDE-EXAMS-General expenses.	2,208	25,000	12,500	25,000
06-2041-01	SDE-EXAMS-Vehicle Maintenance.	35,538	1,00,000	50,000	1,00,000
	Total of 06	4211,17,776	5161,55,000	5010,85,000	5312,34,000
	07. USIC				
07-2001-01	Staff Salary/Remuneration	43,33,664	53,17,000	39,59,000	43,36,000
07-2002-01	Travelling Allowance	3,975	50,000	25,000	50,000
07-2006-01	OE & M	0	2,000	1,000	10,000
07-2007-01	Repair/ AMC (Equipment & Furniture)	24,215	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	21,49,910	21,04,000	28,16,000	29,83,000
07-2031-01	Supplies (Consumables/Materials)	5,377	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	3,35,688	4,00,000	2,00,000	4,00,000
07-2035-01	Maintenance of Staff Car/Van	12,73,955	17,00,000	8,50,000	17,00,000

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART -I NON PLAN (EXPENDITURE)

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
07-2036-01	Glass Blowing	0	0	0	0
07-2037-01	Purchase of Vehicles	0	100	8,40,902	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	0	4,00,000	2,00,000	4,00,000
	Total of 07	81,26,784	101,28,100	89,89,402	100,34,100
	09. DEPARTMENT OF BOTANY				
	(a) Botany				
09-2000-01	Staff Salary/Remuneration (Teaching)	170,76,555	191,65,000	207,35,000	226,12,000
09-2001-01	Staff Salary/Remuneration (Non-Teaching)	27,70,271	32,06,000	28,46,000	31,19,000
09-2002-01	Travelling Allowance	3,488	10,000	5,000	10,000
09-2006-01	OE & M	5,364	12,000	37,000	17,000
09-2007-01	Repair/ AMC (Equipment & Furniture)	48,328	50,000	50,000	60,000
09-2008-01	Postage	0	0	0	0
09-2010-01	Contingent Charges	4,613	15,000	7,500	15,000
09-2011-01	Study Tour	6,045	12,000	12,000	15,000
09-2012-01	Chemicals & Glassware	1,39,864	3,50,000	1,75,000	3,60,000
09-2013-01	Remuneration/Wages to Contract/Guest Staff	2,24,070	2,00,000	2,98,000	3,28,000
09-2015-01	Computer Consumables/Maintenance	1,850	40,000	40,000	40,000
09-2032-01	Laboratory/Specimen Charges	0	5,000	2,500	5,000
09-2033-01	Maintenance of Museum, Pictures and Photo gallery	428	40,000	20,000	40,000
09-2034-01	Herbarium Charges	48,537	1,25,000	17,500	1,25,000
	Total of 09	203,29,413	232,30,000	242,45,500	267,46,000
	10 Botanical Garden				
10-2001-01	Staff Salary/Remuneration	23,22,012	26,57,000	22,40,000	24,54,000
10-2002-01	Travelling Allowance	0	500	250	1,000
10-2008-01	Postage	0	0	0	0
10-2010-01	Contingent Charges	1,845	5,000	2,500	5,000
10-2013-01	Remuneration/Wages to Contract/Guest Staff	5,23,260	6,75,000	6,13,000	6,74,000
10-2031-01	Tools/Equipment/Power Tiller	24,953	50,000	25,000	60,000
10-2032-01	Plants/Seeds/Pots	19,210	40,000	20,000	40,000
10-2034-01	Miscellaneous	49,796	1,25,000	62,500	1,25,000
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	12,484	25,000	12,500	25,000
10-2041-01	Boards/Labels for Plants	10,000	20,000	10,000	20,000
	Total of 10	29,63,560	35,97,500	29,85,750	34,04,000
	11. DEPARTMENT OF ZOOLOGY				
11-2000-01	Staff Salary/Remuneration (Teaching)	125,03,097	134,26,000	119,04,000	129,44,000
11-2001-01	Staff Salary/Remuneration (Non-Teaching)	39,55,053	46,45,000	43,04,000	46,94,000
11-2002-01	Travelling Allowance	5,000	10,000	5,000	10,000
11-2006-01	OE & M	2,233	12,000	6,000	17,000
11-2007-01	Repair/ AMC (Equipment & Furniture)	48,967	1,25,000	1,25,000	1,25,000
11-2008-01	Postage	0	0	0	0
11-2010-01	Contingent Charges	300	2,500	1,250	2,500

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART - I NON PLAN (EXPENDITURE)

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
11-2011-01	Study Tour	7,493	12,000	12,000	15,000
11-2012-01	Chemicals and Glassware	2,96,485	7,50,000	3,75,000	8,50,000
11-2013-01	Remuneration/Wages to Contract/Guest Staff	0	69,000	39,000	43,000
11-2031-01	Museum	23,900	75,000	37,500	1,00,000
11-2032-01	Specimen & Laboratory Charges	14,905	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	20,000	10,000	30,000
11-2036-01	Computer Consumables/Maintenance	1,463	10,000	5,000	10,000
	Total of 11	168,58,896	191,96,500	168,43,750	188,80,500
	12. DEPARTMENT OF LIFESCIENCES				
12-2000-01	Staff Salary/Remuneration (Teaching)	62,49,880	69,57,000	67,71,000	73,45,000
12-2001-01	Staff Salary/Remuneration (Non-Teaching)	21,26,260	23,96,000	23,50,000	25,78,000
12-2002-01	Travelling Allowance	0	5,000	2,500	5,000
12-2006-01	OE & M	3,661	17,000	8,500	17,000
12-2007-01	Repair/ AMC (Equipment & Furniture)	7,284	50,000	50,000	50,000
12-2008-01	Postage	0	0	0	0
12-2010-01	Contingent Charges	2,000	5,000	2,500	5,000
12-2011-01	Study Tour	0	12,000	0	15,000
12-2012-01	Chemicals & Glassware	3,65,129	9,00,000	4,50,000	10,00,000
12-2013-01	Remuneration/Wages to Contract/Guest Staff	3,48,185	2,10,000	3,93,000	4,32,000
12-2031-01	Animal Feed & Others	14,575	50,000	40,000	50,000
12-2032-01	Specimen Teaching & Research	0	2,000	0	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	0	2,000
12-2037-01	Insurance Premium-Equipment	0	2,000	2,000	2,000
12-2038-01	Gas Charges	7,685	25,000	12,500	30,000
	Total of 12	91,24,659	106,35,500	100,83,250	115,35,500
	13. DEPARTMENT OF CHEMISTRY				
13-2000-01	Staff Salary/Remuneration (Teaching)	154,20,759	166,35,000	121,07,000	131,72,000
13-2001-01	Staff Salary/Remuneration (Non Teaching)	36,46,432	41,39,000	39,51,000	43,34,000
13-2002-01	Travelling Allowance	0	6,000	3,000	6,000
13-2006-01	OE & M	8,497	17,000	8,500	17,000
13-2007-01	Repair/ AMC (Equipment & Furniture)	74,446	1,70,000	1,70,000	2,00,000
13-2008-01	Postage	0	0	0	0
13-2010-01	Contingent Charges	3,882	10,000	5,000	10,000
13-2011-01	Study Tour	0	12,000	12,000	15,000
13-2012-01	Chemicals & Glassware	4,23,705	9,50,000	4,75,000	10,00,000
13-2013-01	Remuneration/Wages to Contract/Guest Staff	1,15,885	1,77,000	1,70,000	1,78,000
13-2031-01	Gas Charges	27,358	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	4,935	10,000	5,000	10,000
13-2034-01	Research Publication & Reprints	0	100	50	100
13-2035-01	Seminar/Workshop	10,000	20,000	10,000	30,000
13-2036-01	Internet/Networking	0	0	0	0
13-2037-01	Computer Consumables/Maintenance	2,270	30,000	15,000	30,000
	Total of 13	197,48,169	222,71,100	169,79,050	190,97,100

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART -I NON PLAN (EXPENDITURE)

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
14. DEPARTMENT OF PHYSICS					
14-2000-01	Staff Salary/Remuneration (Teaching)	107,34,058	120,78,000	114,89,000	125,59,000
14-2001-01	Staff Salary/Remuneration (Non-Teaching)	22,92,544	26,71,000	28,22,000	30,81,000
14-2002-01	Travelling Allowance	0	2,000	1,000	2,000
14-2006-01	OE & M	50,981	32,000	16,000	32,000
14-2007-01	Repair/ AMC (Equipment & Furniture)	59,833	60,000	60,000	80,000
14-2008-01	Postage	0	0	0	0
14-2010-01	Contingent Charges	1,450	5,000	2,500	5,000
14-2011-01	Study Tour	0	12,000	12,000	15,000
14-2013-01	Remuneration/Wages to Contract/Guest Staff	9,44,650	9,20,000	9,97,000	10,33,000
14-2031-01	Lab Consumables	1,74,895	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	13,070	1,25,000	62,500	1,45,000
14-2037-01	Observatory	49,025	1,50,000	75,000	1,50,000
14-2038-01	Purchase of Liquid Nitrogen/AMC/Purchase	24,000	1,50,000	75,000	1,50,000
14-2039-01	Seminar/Workshop	0	20,000	10,000	30,000
	Total of 14	143,44,506	163,75,300	156,97,150	174,32,300
15. DEPARTMENT OF MATHEMATICS					
15-2000-01	Staff Salary/Remuneration (Teaching)	76,15,452	81,52,000	62,48,000	67,91,000
15-2001-01	Staff Salary/Remuneration (Non-Teaching)	13,78,875	16,07,000	13,88,000	15,22,000
15-2002-01	Travelling Allowance	0	3,000	1,500	3,000
15-2006-01	OE & M	11,387	15,000	7,500	17,000
15-2007-01	Repair/ AMC (Equipment & Furniture)	5,454	25,000	25,000	25,000
15-2008-01	Postage	0	0	0	0
15-2010-01	Contingent Charges	1,200	10,000	5,000	10,000
15-2013-01	Remuneration/Wages to Contract/Guest Staff	0	60,000	39,000	43,000
15-2015-01	Computer Consumables/Maintenance	10,680	75,000	37,500	75,000
15-2031-01	Seminar/Workshop	11,143	35,000	17,500	60,000
15-2032-01	Publication of Calicut University Maths Series	0	30,000	15,000	30,000
	Total of 15	90,34,191	100,12,000	77,84,000	85,76,000
16. DEPARTMENT OF STATISTICS					
16-2000-01	Staff Salary/Remuneration (Teaching)	49,70,587	51,29,000	78,45,000	85,77,000
16-2001-01	Staff Salary/Remuneration (Non-Teaching)	17,10,205	19,39,000	18,86,000	20,66,000
16-2002-01	Travelling Allowance	0	2,000	1,000	2,000
16-2006-01	OE & M	5,916	8,000	4,000	17,000
16-2007-01	Repair/ AMC (Equipment & Furniture)	18,166	15,000	15,000	20,000
16-2008-01	Postage	1,271	7,000	3,500	7,000
16-2010-01	Contingent Charges	2,500	5,000	2,500	5,000
16-2013-01	Remuneration/Wages to Contract/Guest Staff	2,86,500	57,000	88,000	97,000
16-2031-01	Seminar/Workshop	10,000	20,000	10,000	30,000
16-2032-01	Insurance-Computer & Accessories	0	0	0	0
16-2033-01	Computer Consumables/Maintenance	400	30,000	15,000	30,000
	Total of 16	70,05,545	72,12,000	98,70,000	108,51,000

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART -I NON PLAN (EXPENDITURE)

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
17. DEPARTMENT OF BIO-TECHNOLOGY					
17-2000-01	Staff Salary/Remuneration (Teaching)	67,83,500	79,16,000	57,22,000	62,09,000
17-2001-01	Staff Salary/Remuneration (Non-Teaching)	23,49,693	26,60,000	27,34,000	29,94,000
17-2002-01	Travelling Allowance	0	100	50	100
17-2003-01	Telephone Charges	0	7,000	3,500	7,000
17-2006-01	OE & M	7,007	17,000	8,500	17,000
17-2007-01	Repair/ AMC (Equipment & Furniture)	1,950	5,000	5,000	5,000
17-2008-01	Postage	0	0	0	0
17-2010-01	Contingent Charges	6,500	15,000	7,500	15,000
17-2013-01	Remuneration/Wages to Contract/Guest Staff	1,46,418	2,16,000	2,16,000	2,38,000
	Total of 17	92,95,068	108,36,100	86,96,550	94,85,100
20. DEPARTMENT OF HISTORY					
20-2000-01	Staff Salary/Remuneration (Teaching)	112,53,169	127,45,000	100,83,000	109,89,000
20-2001-01	Staff Salary/Remuneration (Non-Teaching)	26,94,118	31,35,000	29,98,000	32,84,000
20-2002-01	Travelling Allowance	0	15,000	7,500	15,000
20-2006-01	OE & M	2,826	8,000	4,000	17,000
20-2007-01	Repair/ AMC (Equipment & Furniture)	9,990	20,000	20,000	20,000
20-2008-01	Postage	0	0	0	0
20-2010-01	Contingent Charges	0	15,000	7,500	15,000
20-2011-01	Study Tour	0	20,000	20,000	20,000
20-2013-01	Remuneration/Wages to Contract/Guest Staff	1,42,570	69,000	1,85,000	2,03,000
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	5,000
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	30,000
20-2037-01	Seminar/Workshop	0	30,000	15,000	40,000
	Total of 20	141,02,673	161,97,000	134,10,000	147,43,000
21. DEPARTMENT OF COMMERCE & MANAGEMENT STUDIES					
21-2000-01	Staff Salary/Remuneration (Teaching)	121,34,837	121,89,000	153,17,000	166,74,000
21-2001-01	Staff Salary/Remuneration (Non Teaching)	23,78,645	26,39,000	23,45,000	25,69,000
21-2002-01	Travelling Allowance	0	15,000	7,500	15,000
21-2003-01	Telephone Charges	0	7,500	3,750	7,500
21-2004-01	Subscription of Journals	0	30,000	30,000	30,000
21-2005-01	Repair/AMC of Equipment and Teaching Aid	0	60,000	60,000	60,000
21-2006-01	OE & M	2,244	6,000	6,000	17,000
21-2007-01	Repair of Furniture	14,760	10,000	5,000	10,000
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	12,000	12,000	15,000
21-2013-01	Remuneration/Wages to Contract/Guest Staff	2,78,210	89,000	2,26,000	2,48,000
21-2031-01	MBA Entrance Test	2,00,000	8,00,000	4,00,000	8,00,000
21-2032-01	Course Material/Consumables	0	5,000	2,500	5,000
21-2033-01	In-plant training to MBA Students/Industrial Visits	0	25,000	12,500	25,000
21-2034-01	Training Programme	0	40,000	40,000	40,000
	Total of 21	150,08,696	159,46,500	184,76,750	205,34,500

**BUDGET ESTIMATE FOR THE YEAR 2016-17
PART -I NON PLAN (EXPENDITURE)**

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
22. DEPARTMENT OF LIFE LONG LEARNING & EXTENSION					
22-2000-01	Staff Salary/Remuneration/Honorarium (Teaching)	3,60,966	4,88,000	0	0
22-2001-01	Staff Salary/Remuneration (Non-Teaching)	15,03,518	18,41,000	14,68,000	16,01,000
22-2002-01	Travelling Allowance	0	4,000	2,000	4,000
22-2004-01	Subscription to Journals	7,236	15,000	15,000	15,000
22-2006-01	OE & M	2,017	5,000	2,500	10,000
22-2007-01	Repair/ AMC (Equipment & Furniture)	0	10,000	10,000	10,000
22-2008-01	Postage	0	5,000	2,500	5,000
22-2010-01	Contingent Charges	1,803	4,000	2,000	4,000
22-2013-01	Remuneration/Wages to Contract/Guest Staff	86,000	1,19,000	84,000	93,000
22-2031-01	Printing Material Production	0	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	45,000	1,00,000	50,000	1,00,000
22-2035-01	Mahilamandal Cottage Industries	7,704	25,000	12,500	25,000
22-2036-01	Adult Education Centre in Colleges	0	0	0	0
22-2037-01	Extension Lecture Programme	0	40,000	20,000	40,000
22-2039-01	Functional Literacy Centre	0	0	0	0
	Total of 22	20,14,244	26,67,000	16,74,000	19,18,000
23. DEPARTMENT OF EDUCATION					
23-2000-01	Staff Salary/Remuneration (Teaching)	110,74,168	114,96,000	105,75,000	115,10,000
23-2001-01	Staff Salary/Remuneration (Non-Teaching)	16,29,878	18,35,000	15,55,000	17,02,000
23-2002-01	Travelling Allowance	3,811	10,000	5,000	10,000
23-2006-01	OE & M	1,705	4,000	2,000	10,000
23-2007-01	Repair/ AMC (Equipment & Furniture)	3,276	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	12,000	12,000	15,000
23-2013-01	Remuneration/Wages to Contract/Guest Staff	85,935	97,000	1,29,000	1,42,000
23-2014-01	Book binding	0	3,000	1,500	3,000
23-2015-01	Computer Consumables/Maintenance	7,100	16,000	8,000	16,000
23-2031-01	In-service Training	0	0	0	0
23-2032-01	Publication of Monograph/Journal	0	20,000	10,000	20,000
23-2033-01	M.Ed. Entrance Examination	0	100	50	100
23-2034-01	Seminar/Workshop	14,884	32,000	16,000	32,000
	Total of 23	128,20,757	135,60,100	123,43,550	134,95,100
24. DEPARTMENT OF ECONOMICS					
24-2000-01	Staff Salary/Remuneration (Teaching)	99,96,010	100,62,000	94,76,000	102,94,000
24-2001-01	Staff Salary/Remuneration (Non-Teaching)	34,83,517	39,59,000	38,83,000	42,42,000
24-2002-01	Travelling Allowance	5,000	10,000	5,000	20,000
24-2003-01	Telephone Charges	14,118	25,000	12,500	25,000
24-2004-01	Subscription to Journals	23,259	25,000	25,000	25,000
24-2006-01	OE & M	10,979	12,000	8,500	17,000
24-2007-01	Repair/ AMC (Equipment & Furniture)	9,292	25,000	25,000	25,000

**BUDGET ESTIMATE FOR THE YEAR 2016-17
PART -I NON PLAN (EXPENDITURE)**

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
24-2008-01	Postage	1,000	7,000	3,500	7,000
24-2010-01	Contingent Charges	7,500	20,000	10,000	20,000
24-2011-01	Study Tour	0	12,000	12,000	15,000
24-2013-01	Remuneration/Wages to Contract/Guest Staff	3,92,280	4,06,000	4,20,000	4,62,000
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	42,250	50,000	25,000	50,000
24-2034-01	Seminar/Workshop	0	20,000	10,000	30,000
24-2036-01	Publication of Monograph	9,500	20,000	10,000	20,000
24-2037-01	Fuel/Maintenance Charge of Bus	0	0	1,00,000	1,00,000
24-2038-01	Purchase of Diesel/Maintenance of Generator	0	0	2,50,000	2,50,000
	Total of 24	139,97,205	146,73,000	142,85,500	156,22,000
	25. DEPARTMENT OF MASS COMMUNICATION				
25-2000-01	Staff Salary/Remuneration (Teaching)	14,29,815	16,77,000	25,32,000	27,95,000
25-2001-01	Staff Salary/Remuneration (Non-Teaching)	17,87,269	22,34,000	14,22,000	15,59,000
25-2002-01	Travelling Allowance	0	2,500	1,250	2,500
25-2004-01	Subscription to Journals	32,527	50,000	50,000	50,000
25-2006-01	OE & M	1,750	10,000	5,000	17,000
25-2007-01	Repair/ AMC (Equipment & Furniture)	7,180	45,000	45,000	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	12,000	12,000	15,000
25-2013-01	Remuneration/Wages to Contract/Guest Staff	12,52,813	7,52,000	11,77,000	12,86,000
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	48,600	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	9,560	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	20,000	10,000	30,000
25-2039-01	Video Production	2,100	10,000	5,000	10,000
	Total of 25	45,71,614	49,96,500	53,51,250	59,93,500
	26. DEPARTMENT OF PSYCHOLOGY				
26-2000-01	Staff Salary/Remuneration (Teaching)	77,33,746	84,29,000	78,73,000	86,34,000
26-2001-01	Staff Salary/Remuneration (Non-Teaching)	19,36,791	22,67,000	20,45,000	22,42,000
26-2002-01	Travelling Allowance	0	5,000	2,500	5,000
26-2006-01	OE & M	1,580	4,000	2,000	17,000
26-2007-01	Repair/ AMC (Equipment & Furniture)	8,149	20,000	20,000	20,000
26-2008-01	Postage	0	1,000	500	1,000
26-2010-01	Contingent Charges	0	15,000	7,500	15,000
26-2011-01	Study Tour	0	12,000	12,000	15,000
26-2013-01	Remuneration/Wages to Contract/Guest Staff	0	42,000	0	0
26-2014-01	Binding Charges	0	5,000	2,500	5,000
26-2031-01	Computer Consumables/Maintenance	4,780	10,000	5,000	10,000
26-2032-01	Publication of Journals	0	15,000	7,500	15,000

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART -I NON PLAN (EXPENDITURE)

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
26-2033-01	Seminar/Conference/Workshop	0	30,000	15,000	30,000
26-2034-01	Lab consumables/Teaching aids	0	25,000	12,500	25,000
26-2035-01	Publlcation 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	30,000
	Total of 26	96,85,046	109,25,000	100,27,500	110,79,000
	27. DEPARTMENT OF PHILOSOPHY				
27-2000-01	Staff Salary/Remuneration (Teaching)	66,97,019	77,38,000	42,92,000	46,64,000
27-2001-01	Staff Salary/Remuneration (Non-Teaching)	18,28,111	20,81,000	17,69,000	19,41,000
27-2002-01	Travelling Allowance	0	2,500	1,250	2,500
27-2006-01	OE & M	3,000	7,000	3,500	17,000
27-2007-01	Repair/ AMC (Equipment & Furniture)	0	10,000	10,000	15,000
27-2008-01	Postage	0	2,500	1,250	2,500
27-2010-01	Contingent Charges	1,270	5,000	2,500	5,000
27-2011-01	Study Tour	0	12,000	12,000	15,000
27-2013-01	Remuneration/Wages to Contract/Guest Staff	5,93,060	98,000	4,02,000	4,42,000
27-2031-01	Publication of Journal	0	40,000	20,000	40,000
27-2033-01	Seminar/Workshop	0	10,000	5,000	30,000
27-2037-01	Computer Consumables/Maintenance	5,730	10,000	5,000	10,000
	Total of 27	91,28,190	100,16,000	65,23,500	71,84,000
	28. DEPARTMENT OF LIBRARY & INFORMATION SCIENCE				
28-2000-01	Staff Salary/Remuneration (Teaching)	31,52,140	38,70,000	24,01,000	26,13,000
28-2001-01	Staff Salary/Remuneration (Non-Teaching)	9,60,365	10,81,000	11,13,000	12,22,000
28-2002-01	Travelling Allowance	0	1,000	500	1,000
28-2006-01	OE & M	2,892	7,000	3,500	17,000
28-2007-01	Repair/ AMC (Equipment & Furniture)	0	15,000	15,000	15,000
28-2010-01	Contingent Charges	0	5,000	2,500	5,000
28-2011-01	Study Tour	0	12,000	12,000	15,000
28-2013-01	Remuneration/Wages to Contract/Guest Staff	7,52,603	5,75,000	6,71,000	7,38,000
28-2015-01	Computer Consumables/Maintenance	6,912	20,000	10,000	20,000
28-2016-01	Seminar/Workshop	0	20,000	10,000	30,000
28-2017-01	Day of reading	0	6,000	3,000	6,000
28-2018-01	Library Week.	0	20,000	10,000	20,000
	Total of 28	48,74,912	56,32,000	42,51,500	47,02,000
	29. DEPARTMENT OF MALAYALAM				
29-2000-01	Staff Salary/Remuneration (Teaching)	84,36,134	98,24,000	78,64,000	85,54,000
29-2001-01	Staff Salary/Remuneration (Non-Teaching)	22,54,059	26,22,000	23,56,000	25,78,000
29-2002-01	Travelling Allowance	0	5,000	2,500	5,000
29-2006-01	OE & M	13,943	10,000	5,000	17,000
29-2007-01	Repair/ AMC (Equipment & Furniture)	1,746	30,000	30,000	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	12,000	12,000	15,000
29-2013-01	Remuneration/Wages to Contract/Guest Staff	6,22,597	5,97,000	3,89,000	4,27,000
29-2015-01	Computer Consumables/Maintenance	0	15,000	7,500	15,000
29-2031-01	Preservation of Manuscript	8,475	70,000	35,000	70,000

BUDGET ESTIMATE FOR THE YEAR 2016-17

PART -I NON PLAN (EXPENDITURE)

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
29-2032-01	Publication of Research Journal	0	30,000	15,000	30,000
29-2033-01	Malayalam day	7,500	15,000	7,500	20,000
29-2034-01	Thunchan day	0	10,000	5,000	10,000
29-2035-01	Vallathol day	5,000	10,000	5,000	10,000
29-2036-01	Seminar/Workshop	10,000	20,000	10,000	30,000
29-2037-01	Azhikode Day/Endowment	0	0	0	0
29-2038-01	Kavitha Dinam	0	0	0	10,000
	Total of 29	113,59,454	132,85,000	107,51,000	118,36,000
	30. DEPARTMENT OF HINDI				
30-2000-01	Staff Salary/Remuneration (Teaching)	96,45,654	92,73,000	95,18,000	103,46,000
30-2001-01	Staff Salary/Remuneration (Non-Teaching)	14,35,067	15,56,000	20,59,000	22,57,000
30-2002-01	Travelling Allowance	0	3,000	1,500	3,000
30-2006-01	OE & M	4,500	9,000	14,500	17,000
30-2007-01	Repair/ AMC (Equipment & Furniture)	0	25,000	13,000	25,000
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	12,000	12,000	15,000
30-2013-01	Remuneration/Wages to Contract/Guest Staff	3,13,942	1,25,000	3,71,000	4,08,000
30-2014-01	Binding Charges	0	1,000	500	1,000
30-2015-01	Computer Consumables/Maintenance	2,940	20,000	10,000	20,000
30-2031-01	Departmental Journals	0	20,000	0	20,000
30-2032-01	Hindi fortnight Celebration	25,000	50,000	25,000	50,000
30-2033-01	Seminar/Workshop	0	30,000	27,000	30,000
	Total of 30	114,27,103	111,29,000	120,54,000	131,97,000
	31. DEPARTMENT OF SANSKRIT				
31-2000-01	Staff Salary/Remuneration (Teaching)	81,38,742	95,35,000	56,24,000	61,12,000
31-2001-01	Staff Salary/Remuneration (Non-Teaching)	12,07,246	13,37,000	15,40,000	16,90,000
31-2002-01	Travelling Allowance	2,105	5,000	2,500	5,000
31-2006-01	OE & M	12,414	5,000	2,500	17,000
31-2007-01	Repair/ AMC (Equipment & Furniture)	2,160	20,000	20,000	25,000
31-2008-01	Postage	0	0	0	0
31-2010-01	Contingent Charges	2,100	5,000	2,500	10,000
31-2011-01	Study Tour	12,000	12,000	12,000	15,000
31-2013-01	Remuneration/Wages to Contract/Guest Staff	0	1,00,000	0	0
31-2014-01	Binding Charges	0	3,000	1,500	3,000
31-2015-01	Computer Consumables/Maintenance	4,990	15,000	7,500	20,000
31-2031-01	Publication of Monographs/Journals	28,350	60,000	30,000	60,000
31-2032-01	Sanskrit Day Celebration	13,662	30,000	15,000	35,000
31-2033-01	Kalidasa Jayanthi	12,500	25,000	12,500	30,000
31-2034-01	Seminar/Workshop	27,500	25,000	12,500	30,000
31-2035-01	Special Lecture Programme	7,500	15,000	7,500	15,000
31-2036-01	Subscription to Journals	0	5,000	5,000	5,000
	Total of 31	94,71,269	111,97,000	72,95,000	80,72,000
	32. DEPARTMENT OF ENGLISH				
32-2000-01	Staff Salary/Remuneration (Teaching)	70,61,424	78,52,000	80,43,000	88,27,000
32-2001-01	Staff Salary/Remuneration (Non-Teaching)	21,01,642	24,49,000	20,51,000	22,46,000

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PART -I NON PLAN (EXPENDITURE)

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
32-2002-01	Travelling Allowance	0	4,000	2,000	4,000
32-2006-01	OE & M	2,564	6,000	3,000	17,000
32-2007-01	Repair/ AMC (Equipment & Furniture)	3,126	40,000	40,000	40,000
32-2008-01	Postage	0	0	0	0
32-2010-01	Contingent Charges	0	10,000	5,000	12,000
32-2011-01	Study Tour	0	12,000	12,000	15,000
32-2013-01	Remuneration/Wages to Contract/Guest Staff	0	87,000	0	0
32-2014-01	Binding Charges	0	5,000	2,500	5,000
32-2015-01	Computer Consumables/Maintenance	6,880	25,000	12,500	25,000
32-2031-01	Publication of Research Journal	0	15,000	7,500	20,000
32-2032-01	Seminar/Workshop	0	20,000	10,000	30,000
	Total of 32	91,75,636	105,25,000	101,88,500	112,41,000
	33. DEPARTMENT OF RUSSIAN				
33-2000-01	Staff Salary/Remuneration (Teaching)	48,77,962	57,59,000	27,44,000	29,77,000
33-2001-01	Staff Salary/Remuneration (Non-Teaching)	15,10,409	16,34,000	19,95,000	21,84,000
33-2002-01	Travelling Allowance	0	1,000	500	1,000
33-2006-01	OE & M	12,796	7,000	3,500	17,000
33-2007-01	Repair/ AMC (Equipment & Furniture)	6,630	10,000	10,000	10,000
33-2010-01	Contingent Charges	0	10,000	5,000	10,000
33-2011-01	Study Tour	4,116	12,000	12,000	15,000
33-2013-01	Remuneration/Wages to Contract/Guest Staff	4,46,700	3,21,000	3,31,000	3,65,000
33-2015-01	Computer Consumables/Maintenance	950	10,000	5,000	10,000
33-2031-01	Departmental Publication	15,000	40,000	20,000	40,000
33-2032-01	Seminar/Workshop	12,500	40,000	20,000	40,000
	Total of 33	68,87,063	78,44,000	51,46,000	56,69,000
	34. DEPARTMENT OF ARABIC				
34-2000-01	Staff Salary/Remuneration (Teaching)	49,79,858	51,27,000	44,25,000	48,16,000
34-2001-01	Staff Salary/Remuneration (Non-Teaching)	13,87,992	17,18,000	9,78,000	10,69,000
34-2002-01	Travelling Allowance	0	2,000	1,000	2,000
34-2006-01	OE & M	1,836	8,000	4,000	17,000
34-2007-01	Repair/ AMC (Equipment & Furniture)	12,696	20,000	20,000	20,000
34-2008-01	Postage	0	0	0	0
34-2010-01	Contingent Charges	567	10,000	5,000	10,000
34-2011-01	Study Tour	8,213	12,000	12,000	15,000
34-2013-01	Remuneration/Wages to Contract/Guest Staff	6,07,810	96,000	6,94,000	7,64,000
34-2015-01	Computer Consumables/Maintenance	0	15,000	7,500	15,000
34-2031-01	Teaching Aids	0	1,200	600	1,200
34-2032-01	Departmental Journal	0	10,000	5,000	15,000
34-2033-01	Seminar/Workshop	0	25,000	12,500	30,000
34-2038-01	Translation Bureau	0	500	250	500
	Total of 34	69,98,972	70,44,700	61,64,850	67,74,700
	35. SCHOOL OF DRAMA & FINE ARTS				
35-2000-01	Staff Salary/Remuneration (Teaching)	60,90,858	65,17,000	42,99,000	46,46,000
35-2001-01	Staff Salary/Remuneration (Non-Teaching)	40,20,740	47,37,000	40,68,000	44,54,000
35-2002-01	Travelling Allowance	0	8,750	4,375	20,000
35-2003-01	Telephone Charges	23,963	25,000	12,500	25,000

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PART -I NON PLAN (EXPENDITURE)**

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
35-2004-01	Subscription to Journals	29,531	30,000	30,000	30,000
35-2006-01	OE & M	6,840	10,000	5,000	17,000
35-2007-01	Repair/ AMC (Equipment & Furniture)	1,050	40,000	40,000	40,000
35-2008-01	Postage	1,001	5,000	2,500	5,000
35-2010-01	Contingent Charges	650	7,500	3,750	7,500
35-2011-01	Study Tour	0	12,000	12,000	15,000
35-2013-01	Remuneration/Wages to Contract/Guest Staff	20,14,774	11,07,000	27,70,000	29,81,000
35-2014-01	Binding charges	0	5,000	2,500	5,000
35-2015-01	Computer Consumables/Maintenance	7,725	15,000	7,500	15,000
35-2016-01	Maintenance of Archives	0	5,000	2,500	5,000
35-2032-01	Seminar/Workshop	9,375	25,000	12,500	30,000
35-2033-01	Film Appreciation Course	11,488	30,000	15,000	30,000
35-2034-01	Television & Film Training	46,791	1,00,000	50,000	1,00,000
35-2036-01	Assistance to CULT	21,505	50,000	25,000	75,000
35-2037-01	Practical Play Production	25,000	50,000	25,000	62,500
35-2038-01	Traditional Art Forms	9,375	25,000	12,500	37,500
35-2039-01	Production Expenses	68,438	1,70,000	85,000	1,70,000
35-2040-01	Teaching Aid - Course Materials	0	10,000	5,000	10,000
35-2041-01	Publication of Department Journal	0	0	0	25,000
	Total of 35	123,89,104	129,84,250	114,89,625	128,05,500
	36. K.M.C FOR WEST ASIAN STUDIES				
36-2000-01	Staff Salary/Remuneration (Teaching)	4,32,604	0	0	0
36-2001-01	Staff Salary/Remuneration (Non-Teaching)	1,80,186	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	3,918	0	3,918	0
36-2013-01	Remuneration/Wages to Contract/Guest Staff	1,75,000	0	12,000	0
36-2031-01	Seminar/Workshop	0	0	0	0
	Total of 36	7,91,708	0	15,918	0
	37. CENTRE FOR FOLKLORE STUDIES				
37-2000-01	Staff Salary/Remuneration (Teaching)	26,15,818	38,70,000	18,21,000	19,85,000
37-2001-01	Staff Salary/Remuneration (Non-Teaching)	17,75,719	19,92,000	11,83,000	12,97,000
37-2002-01	Travelling Allowance	0	5,000	2,500	5,000
37-2003-01	Telephone Charges	0	1,000	500	1,000
37-2004-01	Subscription to Journals	0	10,000	10,000	10,000
37-2006-01	OE & M	10,836	12,000	6,000	17,000
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	1,650	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	5,05,995	51,000	6,20,000	6,82,000
37-2014-01	Electricity & Water Charges	0	0	0	0
37-2015-01	Computer Consumables/Maintenance	0	15,000	7,500	15,000

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Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
37-2016-01	Archives and documentation	0	30,000	15,000	40,000
37-2031-01	Publication of Journal	0	20,000	10,000	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	20,000	10,000	30,000
37-2037-01	Folklore day celebration	9,796	20,000	10,000	20,000
	Total of 37	49,19,814	60,83,100	37,27,550	41,69,100
	41. DEPARTMENT OF PHYSICAL EDUCATION				
41-2000-01	Staff	20,88,313	23,60,000	28,74,000	31,50,000
	Salary/Remuneration/Honorarium(Teaching)				
41-2001-01	Staff Salary/Remuneration (Non Teaching)	72,80,563	75,85,000	61,14,000	66,87,000
41-2002-01	Travelling Allowance	61,824	1,50,000	75,000	1,50,000
41-2005-01	Equipments	11,400	50,000	25,000	50,000
41-2006-01	OE & M	19,782	86,000	43,000	86,000
41-2007-01	Repair/ AMC (Equipment & Furniture)	13,976	20,000	20,000	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
41-2013-01	Remuneration/Wages to Contract/Guest Staff	11,93,753	14,35,000	9,19,000	9,68,000
41-2015-01	Computer Consumables/Maintenance	0	7,500	3,750	7,500
41-2032-01	University Club	0	5,000	2,500	5,000
41-2033-01	Inter-Collegiate Tournaments	8,08,342	7,00,000	8,00,000	10,00,000
41-2034-01	Inter-University Tournaments	40,90,196	42,00,000	42,00,000	60,00,000
41-2035-01	Maintenance of Play Fields	1,15,735	2,50,000	2,50,000	25,00,000
41-2036-01	Coaching Camps	3,85,320	5,00,000	5,00,000	5,00,000
41-2037-01	Sports Convocation	1,19,638	1,00,000	1,00,000	1,00,000
41-2039-01	Conduct of Inter-University Tournaments	10,00,000	1,50,000	1,50,000	3,00,000
41-2040-01	Cash Awards to Outstanding University Players	2,38,500	1,50,000	1,50,000	3,00,000
41-2041-01	Coaching Programmes for Promising Youngsters	1,80,000	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	0	5,000	5,000	20,000
41-2045-01	Kerala State Inter-University Tournaments	0	0	0	0
41-2046-01	Sports Scholarships	2,20,000	1,25,000	1,25,000	3,50,000
41-2047-01	Kit Allowances	6,000	30,000	30,000	50,000
41-2048-01	Sports Development Fund	0	0	37,57,300	50,00,000
41-2049-01	Track Suits to Players	81,500	75,000	75,000	75,000
41-2050-01	Sports Equipments/Trophies	1,70,354	3,50,000	1,75,000	5,00,000
41-2051-01	Cash Awards to Colleges	37,500	75,000	37,500	75,000
41-2052-01	MPEd Course.	0	0	0	0
	Total of 41	181,22,696	186,23,500	206,38,550	281,08,500
	42. HEALTH CENTRE				
42-2001-01	Staff Salary/Remuneration	46,73,194	52,81,000	54,49,000	59,76,000
42-2002-01	Travelling Allowance	0	6,000	3,000	6,000
42-2003-01	Telephone	0	5,000	2,500	5,000
42-2004-01	Subscription to Journals	0	10,000	10,000	10,000
42-2005-01	Repair/ AMC /Purchase of Equipment	10,112	1,00,000	1,00,000	1,25,000

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Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
42-2006-01	OE & M	5,406	40,000	20,000	40,000
42-2007-01	Repair of Furniture	0	10,000	5,000	15,000
42-2010-01	Contingent Charges	0	5,000	2,500	5,000
42-2013-01	Remuneration/Wages to Contract/Guest Staff	8,68,128	9,91,000	7,41,000	7,68,000
42-2031-01	Medicines	9,23,371	9,25,000	9,25,000	9,25,000
42-2032-01	Computer Consumables/Maintenance	0	10,000	5,000	10,000
42-2033-01	Consultant Medical Officers	31,500	1,50,000	75,000	1,50,000
42-2034-01	Cleaning Materials	7,490	15,000	7,500	15,000
	Total of 42	65,19,201	75,48,000	73,45,500	80,50,000
	43. C.H. MOHAMMED KOYA LIBRARY				
43-2000-01	Staff Salary/Remuneration(Teaching)	0	0	0	0
43-2001-01	Staff Salary/Remuneration (Non Teaching)	235,21,050	263,98,000	246,73,000	269,48,000
43-2002-01	Travelling Allowance	750	15,000	7,500	15,000
43-2003-01	Telephone Charges	0	15,000	7,500	15,000
43-2004-01	Subscription to Journals/ E-resources	22,40,423	30,00,000	30,00,000	32,00,000
43-2006-01	OE & M	12,473	25,000	12,500	25,000
43-2007-01	Repair(Equipment & Furniture)	0	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	6,08,451	6,56,000	8,63,000	9,28,000
43-2014-01	Binding Charges	21,035	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	11,467	25,000	12,500	30,000
43-2032-01	Publication	0	10,000	5,000	10,000
43-2033-01	Consumable for Xerox/Computer	45,003	1,50,000	75,000	1,50,000
43-2036-01	Infonet Centre-AMC/Repair	15,755	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	22,500	60,000	30,000	75,000
	Total of 43	264,98,907	308,24,000	290,71,000	318,66,000
	44. UNIVERSITY PRESS				
44-2001-01	Staff Salary/Remuneration	173,52,702	194,90,000	181,21,000	196,51,000
44-2002-01	Travelling Allowance	681	8,000	4,000	8,000
44-2006-01	OE & M	10,650	80,000	40,000	80,000
44-2007-01	Repair/ AMC (Equipment & Furniture)	0	10,000	10,000	10,000
44-2010-01	Contingent Charges	3,520	10,000	5,000	10,000
44-2013-01	Remuneration/Wages to Contract/Guest Staff	7,44,659	7,95,000	8,33,000	9,08,000
44-2031-01	Binding Materials	31,177	5,00,000	2,50,000	5,00,000
44-2032-01	Consumables/Chemicals	19,750	5,00,000	2,50,000	5,00,000
44-2033-01	Purchase of Paper	16,60,227	40,00,000	20,00,000	40,00,000
44-2034-01	Ink	1,28,152	4,00,000	2,00,000	4,00,000
44-2036-01	Maintenance & Repair of Printing Machines	1,05,749	5,00,000	2,50,000	5,00,000
44-2038-01	Offset plate	58,924	9,00,000	4,50,000	9,00,000
44-2041-01	Insurance Charges	26,613	35,000	35,000	35,000
	Total of 44	201,42,804	272,28,000	224,48,000	275,02,000
	45. STUDENTS WELFARE				
45-2001-01	Staff Salary/Remuneration	33,24,037	36,70,000	36,05,000	39,33,000
45-2002-01	Travelling Allowance	1,601	8,000	4,000	8,000

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART -I NON PLAN (EXPENDITURE)

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
45-2003-01	Telephone Charges	6,935	10,000	5,000	10,000
45-2006-01	OE & M	7,224	15,000	7,500	15,000
45-2007-01	Repair/ AMC (Equipment & Furniture)	1,800	12,000	12,000	12,000
45-2010-01	Contingent Charges	0	4,000	2,000	4,000
45-2013-01	Remuneration/Wages to Contract/Guest Staff	4,30,874	4,91,000	3,39,000	3,52,000
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	100
45-2037-01	Medical Aid to Students	0	15,000	7,500	50,000
	Total of 45	37,72,471	43,45,100	40,42,050	45,04,100
	46. STUDENTS UNION				
46-2040-01	Lump sum Provision - Students Union	30,00,000	40,00,000	50,00,000	50,00,000
46-2041-01	Lump sum Provision - Students Welfare-Arts Scholarship	4,71,263	10,00,000	10,00,000	8,00,000
46-2042-01	Lump sum provision - DSU activities	0	1,00,000	1,00,000	1,00,000
46-2043-01	DSU Magazine	0	30,000	15,000	10,000
	Total of 46	34,71,263	51,30,000	61,15,000	59,10,000
	47. EMPLOYMENT GUIDANCE & COUNCELLING				
47-2006-01	OE & M	0	5,000	2,500	5,000
47-2007-01	Repair/ AMC (Equipment & Furniture)	3,275	5,000	5,000	5,000
47-2015-01	Computer Consumables/Maintenance	0	5,000	2,500	5,000
47-2042-01	Journals on Careers Audiovisual & Others	0	5,000	2,500	5,000
47-2043-01	College Liaison Officers Training	0	25,000	12,500	25,000
47-2044-01	Coaching Programme on Competitive Exams	0	1,00,000	50,000	1,00,000
	Total of 47	3,275	1,45,000	75,000	1,45,000
	48. CAMPUS LANDSCAPING				
48-2001-01	Staff Salary/Remuneration	12,87,718	14,41,000	13,37,000	14,65,000
48-2002-01	Travelling Allowance	0	1,000	500	1,000
48-2010-01	Contingent Charges	0	6,000	3,000	6,000
48-2013-01	Remuneration/Wages to Contract/Guest Staff	25,90,420	34,73,000	29,76,000	32,74,000
48-2031-01	Miscellaneous Expenses	2,38,315	4,00,000	2,00,000	4,00,000
	Total of 48	41,16,453	53,21,000	45,16,500	51,46,000
	49. STUDY CENTRE				
49-2001-01	Staff Salary/Remuneration	32,87,926	37,57,000	39,08,000	42,65,000
49-2002-01	Travelling Allowance	0	2,500	1,250	2,500
49-2003-01	Telephone Charges	13,536	15,000	7,500	20,000
49-2004-01	Subscription to Journals	40,000	50,000	50,000	55,000
49-2006-01	OE & M	3,248	12,000	6,000	17,000
49-2007-01	Repair/ AMC (Equipment & Furniture)	1,500	15,000	15,000	15,000
49-2010-01	Contingent Charges	0	2,000	1,000	2,000
49-2013-01	Remuneration/Wages to Contract/Guest Staff	81,160	82,000	4,000	4,000
49-2014-01	Binding Charges	0	5,000	2,500	5,000
49-2015-01	Computer Consumables/Maintenance	4,100	10,000	5,000	10,000
49-2031-01	Electricity & Water charges	61,085	1,00,000	50,000	1,15,000
	Total of 49	34,92,555	40,50,500	40,50,250	45,10,500

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART -I NON PLAN (EXPENDITURE)

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
50. ART & PHOTOGRAPHY					
50-2001-01	Staff Salary/Remuneration	18,46,851	21,97,000	18,68,000	20,46,000
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	5,000	2,500	10,000
50-2007-01	Repair/ AMC (Equipment & Furniture)	0	30,000	30,000	40,000
50-2010-01	Contingent Charges	0	1,000	500	1,000
50-2013-01	Remuneration/Wages to Contract/Guest Staff	0	44,000	0	0
50-2031-01	Photographic Materials	3,642	30,000	15,000	30,000
50-2032-01	Artists Materials	10,000	1,000	500	1,000
50-2033-01	Activities of Visual Arts	0	100	50	100
	Total of 50	18,60,493	23,12,100	19,18,550	21,32,100
51. HOSTEL MEN STUDENTS					
51-2001-01	Staff Salary/Remuneration/Honorarium	17,90,391	18,22,000	14,25,000	15,58,000
51-2002-01	Travelling Allowance	0	1,000	500	1,000
51-2003-01	Telephone Charges	2,030	5,000	2,500	5,000
51-2006-01	OE & M	3,990	32,000	16,000	32,000
51-2007-01	Repair/ AMC (Equipment & Furniture)	0	35,000	35,000	35,000
51-2010-01	Contingent Charges	0	5,000	2,500	5,000
51-2013-01	Remuneration/Wages to Contract/Guest Staff	1,11,060	97,000	1,22,000	1,34,000
51-2031-01	Purchase & Repair of Kitchen Utensils	0	30,000	1,15,000	30,000
51-2032-01	Other Hostel Amenities	9,103	25,000	12,500	25,000
	Total of 51	19,16,574	20,52,000	17,31,000	18,25,000
52. HOSTEL WOMEN STUDENTS					
52-2001-01	Staff Salary/Remuneration/Honorarium	21,51,302	25,68,000	17,86,000	19,59,000
52-2002-01	Travelling Allowance	0	3,000	1,500	3,000
52-2003-01	Telephone Charges	2,622	12,000	6,000	12,000
52-2006-01	OE & M	1,966	5,000	2,500	10,000
52-2007-01	Repair/ AMC (Equipment & Furniture)	25,188	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	3,35,009	2,94,000	3,08,000	3,17,000
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	25,16,087	29,77,000	21,61,500	23,96,000
53. HOSTEL TEACHERS					
53-2031-01	Lump sum provision	0	3,000	1,500	3,000
	Total of 53	0	3,000	1,500	3,000
54. STUDENTS HOSTEL - THRISSUR					
54-2001-01	Staff Salary/Remuneration/Honorarium	6,000	0	1,62,000	1,76,000
54-2002-01	Travelling Allowance	0	2,000	1,000	2,000
54-2003-01	Telephone Charges	0	6,000	3,000	6,000
54-2006-01	OE & M	8,788	22,000	11,000	22,000
54-2007-01	Repair/ AMC (Equipment & Furniture)	0	10,000	10,000	10,000
54-2010-01	Contingent Charges	3,868	10,000	5,000	10,000
54-2013-01	Remuneration/Wages to Contract/Guest Staff	1,50,639	1,40,000	1,71,000	1,80,000

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART -I NON PLAN (EXPENDITURE)

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
54-2031-01	Purchase & Repair of Kitchen Utensils	0	5,000	2,500	5,000
54-2032-01	Other Hostel Amenities	9,375	25,000	12,500	25,000
54-2033-01	Electricity Charge	0	4,000	2,000	4,000
	Total of 54	1,78,670	2,24,000	3,80,000	4,40,000
	55. MISCELLANEOUS				
55-2000-01	Lump sum Provision- Pay Revision	0	0	0	1200,00,000
55-2002-01	TA for visit to UGC for SAP, DRS etc.	17,504	60,000	60,000	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	27,82,948	66,00,000	152,27,889	66,00,000
55-2032-01	Contribution/Subscription	50,000	3,00,000	3,00,000	3,00,000
55-2033-01	Property Tax	1,07,794	1,50,000	5,50,000	6,00,000
55-2034-01	Miscellaneous	14,41,903	5,00,000	5,00,000	6,00,000
55-2035-01	Seminar & Conferences	85,481	5,00,000	5,00,000	5,00,000
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	50,000	50,000
55-2039-01	Publication-Calicut University Journal	0	10,000	10,000	10,000
55-2040-01	University Merit Scholarships	1,80,900	5,00,000	5,00,000	5,00,000
55-2041-01	Assistance to Financially Backward Students	0	1,00,000	1,00,000	2,00,000
55-2042-01	Research Scholarships & Fellowships	62,58,910	120,00,000	120,00,000	120,00,000
55-2043-01	Research & Consultancy Organisation	0	10,000	10,000	2,00,000
55-2044-01	Stipend for Apprentice	25,236	5,000	64,808	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 Lectures	0	0	0	0
55-2048-01	Staff Training	0	5,00,000	5,00,000	5,00,000
55-2050-01	Extension Lecture Programme (Frontier Series)	856	5,00,000	5,00,000	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	52,42,680	52,42,680	52,42,680	52,42,680
55-2054-01	Staff Training	0	0	0	0
55-2056-01	NAAC Re-accreditation	37,154	3,00,000	8,00,000	8,00,000
55-2057-01	Placement Cell	25,390	2,00,000	2,00,000	2,00,000
55-2058-01	CCSS Orientation Programme	0	1,00,000	1,00,000	1,00,000
55-2059-01	Introduction of School System	0	20,00,000	20,00,000	20,00,000
55-2060-01	Research and Development for Sponsored Projects	3,70,306	1,00,000	5,51,764	1,00,000
55-2061-01	Lump sum Provision- LTC	5,96,797	15,00,000	15,00,000	15,00,000
55-2062-01	Seed Money for Research Project Preparation	10,668	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			10,000	10,000
	Total of 55	172,34,527	319,44,680	419,94,141	1536,29,680
	56. PROVIDENT FUND & PENSION				
56-2049-01	Interest on PF	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART -I NON PLAN (EXPENDITURE)

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
56-2050-01	Pension	4672,95,160	5881,22,000	5881,22,000	6360,00,000
56-2051-01	DCRG	305,34,893	476,00,000	476,00,000	640,00,000
56-2052-01	Pension Contribution	2,74,960	10,00,000	10,00,000	1500,00,000
56-2054-01	Employees Pension Fund	0	1,000	1,000	1,000
56-2055-01	Employees Provident Fund-Uty Share.	11,70,600	10,00,000	10,00,000	10,00,000
56-2056-01	NPS Pension Contribution – Uty share	0	0	15,00,000	15,00,000
	Total of 56	4992,75,613	6377,23,000	6392,23,000	8525,01,000
	57. WORKS				
57-2031-01	Maintenance & Repair (Buildings)	61,20,195	100,00,000	100,00,000	100,00,000
57-2032-01	Maintenance Repair (Roads)	15,549	25,00,000	25,00,000	25,00,000
57-2033-01	Maintenance & Repair (Waterworks)	7,72,095	12,00,000	12,00,000	12,00,000
57-2034-01	Electricity Charges	219,63,955	220,00,000	220,00,000	220,00,000
57-2035-01	Maintenance of Electrical Installations	11,06,784	12,00,000	25,00,000	12,00,000
57-2036-01	M & R Electrical Installation & Water Supply (Off Campus)	83,013	2,00,000	2,00,000	2,00,000
57-2037-01	Maintenance of Stadium	21,846	1,00,000	1,00,000	1,00,000
57-2038-01	Maintenance of Generators	9,28,670	15,00,000	12,00,000	15,00,000
	Total of 57	310,12,107	387,00,000	397,00,000	387,00,000
	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	1,800	900	0
62-2006-01	OE & M	0	2,500	1,250	0
62-2010-01	Contingent Charges	0	30,000	15,000	0
62-2013-01	Remuneration/Wages to Contract/Guest Staff	0	4,000	0	0
	Total of 62	0	38,300	17,150	0
	63. NANO SCIENCE & TECHNOLOGY				
63-2000-01	Staff Salary/Remuneration(Teaching)	6,88,337	7,49,000	7,82,000	8,50,000
63-2001-01	Salary/Remuneration/Honorarium (Non-Teaching)	5,58,412	6,21,000	5,99,000	6,55,000
63-2002-01	Travelling Allowance	1,500	3,000	1,500	3,000
63-2003-01	Telephone Charges	692	5,000	2,500	5,000
63-2006-01	OE & M	10,318	22,000	11,000	25,000
63-2007-01	Repair/ AMC (Equipment & Furniture)	15,587	10,000	10,000	10,000
63-2008-01	Postage	0	3,000	1,500	3,000
63-2010-01	Contingent Charges	1,879	5,000	2,500	5,000
63-2011-01	Study Tour	0	12,000	12,000	15,000
63-2012-01	Purchase of Chemicals	1,47,657	3,00,000	1,50,000	3,00,000
63-2013-01	Remuneration/Wages to Contract/Guest Staff	1,41,788	1,74,000	82,000	90,000
63-2031-01	Seminar/Workshop	0	20,000	10,000	30,000
63-2035-01	Computer Consumables/Maintenance	2,021	15,000	7,500	15,000
	Total of 63	15,68,191	19,39,000	16,71,500	20,06,000

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PART -I NON PLAN (EXPENDITURE)

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
64. DEPARTMENT OF ENVIORNMENTAL 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	5,000	2,500	0
64-2003-01	Telephone Charges	0	5,000	5,000	0
64-2006-01	OE & M	0	12,000	6,000	0
64-2007-01	Repair/ AMC (Equipment & Furniture)	0	10,000	10,000	0
64-2008-01	Postage	0	3,000	1,500	0
64-2010-01	Contingent Charges	0	5,000	2,500	0
64-2011-01	Study Tour	0	12,000	12,000	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	20,000	10,000	0
64-2035-01	Computer Consumables/Maintenance	0	15,000	7,500	0
64-2036-01	Animal Feeds/Others	0	10,000	5,000	0
	Total of 64	0	97,000	62,000	0
65. CENTRE FOR WOMEN'S STUDIES					
65-2000-01	Staff Salary/Remuneration(Teaching)	0	15,00,000	0	0
65-2001-01	Salary/Remuneration/Honorarium (Non-Teaching)	0	8,00,000	0	0
65-2002-01	Travelling Allowance	0	3,000	1,500	3,000
65-2003-01	Telephone Charges	0	5,000	2,500	5,000
65-2006-01	OE & M	3,676	9,000	4,500	17,000
65-2007-01	Repair/ AMC (Equipment & Furniture)	0	10,000	10,000	15,000
65-2008-01	Postage	0	3,000	1,500	3,000
65-2010-01	Contingent Charges	0	5,000	2,500	5,000
65-2011-01	Study Tour	0	12,000	6,000	15,000
65-2013-01	Remuneration/Wages to Contract/Guest Staff	1,18,460	1,59,000	4,32,000	4,75,000
65-2031-01	Seminar/Workshop	3,170	20,000	30,000	40,000
65-2032-01	Publications	0	40,000	0	40,000
65-2035-01	Computer Consumables/Maintenance	6,535	15,000	7,500	15,000
65-2036-01	International Women's day	0	15,000	7,500	15,000
65-2037-01	Special Lecture Programme	0	0	0	10,000
	Total of 65	1,31,841	25,96,000	5,05,500	6,58,000
66. DEPARTMENT OF COMPUTER SCIENCE					
66-2000-01	Staff Salary/Remuneration(Teaching)	0	0	16,98,000	18,51,000
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	688	5,000	2,500	5,000
66-2006-01	OE & M	0	9,000	4,500	17,000
66-2007-01	Repair/ AMC (Equipment & Furniture)	0	10,000	10,000	10,000
66-2008-01	Postage	0	3,000	1,500	3,000
66-2010-01	Contingent Charges	960	5,000	2,500	5,000
66-2011-01	Study Tour	0	12,000	12,000	15,000
66-2013-01	Remuneration/Wages to Contract/Guest Staff	97,910	65,000	81,000	90,000

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PART -I NON PLAN (EXPENDITURE)

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
66-2031-01	Seminar/Workshop	0	20,000	10,000	30,000
66-2035-01	Computer Consumables/Maintenance	0	15,000	7,500	15,000
	Total of 66	99,558	1,47,000	18,31,000	20,44,000
	67. DEPARTMENT OF POLITICAL SCIENCE				
67-2000-01	Staff Salary/Remuneration(Teaching)	15,72,421	6,54,000	21,16,000	23,09,000
67-2001-01	Salary/Remuneration/Honorarium (Non-Teaching)	9,60,954	2,43,000	8,17,000	8,96,000
67-2002-01	Travelling Allowance	0	3,000	1,500	5,000
67-2003-01	Telephone Charges	0	5,000	2,500	5,000
67-2006-01	OE & M	492	9,000	4,500	17,000
67-2007-01	Repair/ AMC (Equipment & Furniture)	1,938	10,000	10,000	10,000
67-2008-01	Postage	0	3,000	1,500	3,000
67-2010-01	Contingent Charges	0	5,000	2,500	6,000
67-2011-01	Study Tour	0	12,000	12,000	15,000
67-2013-01	Remuneration/Wages to Contract/Guest Staff	3,72,000	2,82,000	4,36,000	4,80,000
67-2031-01	Seminar/Workshop	0	40,000	20,000	60,000
67-2035-01	Computer Consumables/Maintenance	0	15,000	7,500	15,000
67-2036-01	Publication of Inter Disciplinary Journal	0	10,000	5,000	50,000
	Total of 67	29,07,805	12,91,000	34,36,000	38,71,000
	68. ESTATE DEVELOPMENT				
68-2002-01	Travelling Allowance	0	10,000	5,000	5,000
68-2010-01	Contingent Charges	0	10,000	5,000	10,000
68-2013-01	Remuneration/Wages to Contract/Guest Staff	13,80,040	28,38,000	23,71,000	26,08,000
68-2034-01	Miscellaneous	5,38,720	1,05,000	52,500	3,00,000
68-2060-01	Hire Charges for Farm Machineries	0	3,25,000	1,62,500	50,000
68-2061-01	Maintenance/Fuel Charges for Machineries	74,172	3,20,000	1,60,000	3,90,000
	Total of 68	19,92,932	36,08,000	27,56,000	33,63,000
	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)	0	0	1,20,000	3,60,000
70-2002-01	Travelling Allowance	0	0	0	5,000
70-2003-01	Telephone Charges	0	0	0	15,000
70-2004-01	Books& Journals	0	0	0	20,000
70-2006-01	OE & M	0	0	0	47,000
70-2010-01	Contingent Charges	0	0	1,32,000	1,32,000
70-2013-01	Remuneration/Wages to Contract/Guest Staff	0	0	11,00,000	12,00,000
70-2025-01	Food & Accommodation	0	0	10,00,000	10,00,000
	Total of 70	0	0	23,52,000	27,79,000
	71. CENTRAL SOPHISTICATED INSTRUMENTATION FACILITY				
71-2002-01	Travelling Allowance	0	0	0	30,000
71-2006-01	OE & M	0	0	0	25,000

**BUDGET ESTIMATE FOR THE YEAR 2016-17
PART -I. NON PLAN (EXPENDITURE)**

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
71-2007-01	Repair/ AMC (Equipment)	0	0	0	10,00,000
71-2010-01	Contingent Charges	0	0	0	25,000
71-2031-01	Gas Charges(Equipments)	0	0	0	2,50,000
71-2033-01	Laboratory Furniture & Fittings	0	0	0	25,000
71-2037-01	Computer Consumables/Maintenance	0	0	0	40,000
	Total of 70	0	0	0	13,95,000
	Grand Total of Part I Expenditure	16213,12,355	19666,91,930	19111,31,056	23867,47,380

PART - II PLAN

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

Rupees in Lakhs

ABSTRACT

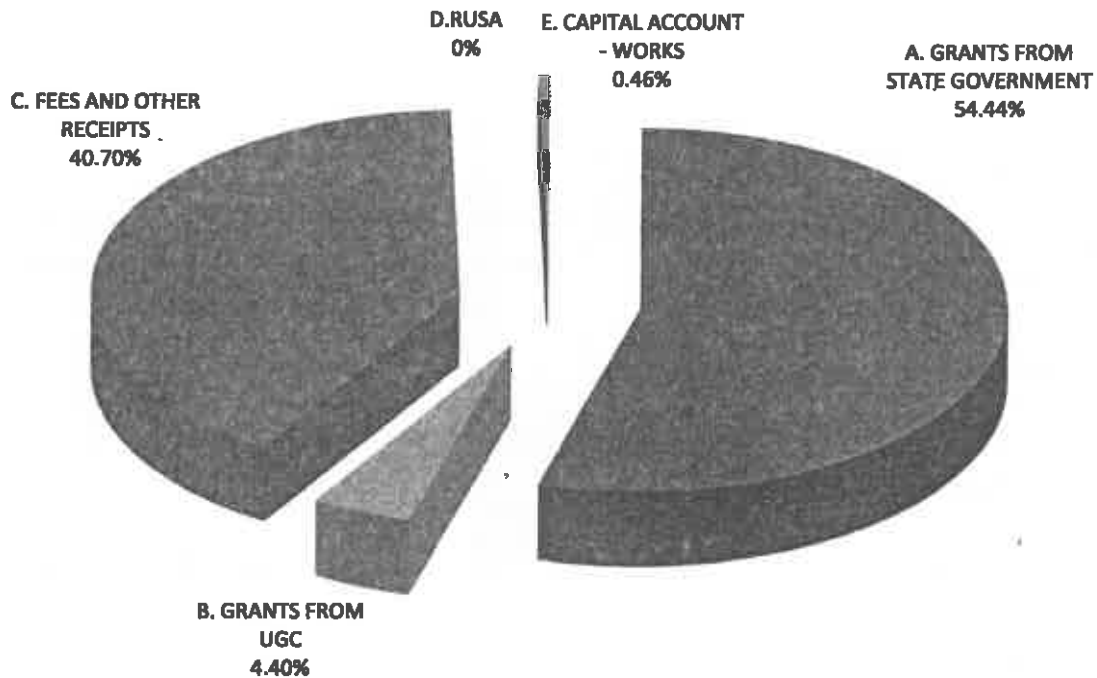
SI.NO.	Particulars	Revised Estimates 2015-16	Budget Estimates 2016-17
1	Opening Balance	15,393.65	13,528.25
2	Receipts	6,439.24	7,861.24
	Total	21,832.89	21,389.49
3	Expenditure	8,304.64	7,651.65
4	Closing Balance	13,528.25	13,737.84

PART – II PLAN

ABSTRACT OF RECEIPT 2015-16

Sl.No.	Sub & Detailed Heads	Accounts 2014-15	Budget 2015-16	Revised 2015-16	Budget 2016-17
1	REVENUE ACCOUNT				
	a) Grants from State Govt.	2250,00,000	3000,00,000	2275,00,000	4279,50,000
	b) Grants from UGC	165,66,527	265,23,800	287,73,800	346,23,000
	c) Fees and other receipts	3571,00,487	3594,83,955	3590,50,293	3199,50,655
	d) RUSA	0	0	250,00,000	0
2	CAPITAL ACCOUNT - Works	60,94,210	36,00,000	36,00,000	36,00,000
	TOTAL	6047,61,224	6896,07,755	6439,24,093	7851,23,655

**PII -Receipts
2016-17 (Rupees in lakhs)**



BUDGET ESTIMATE OF RECEIPT 2016-17
PART - II PLAN SCHEMES

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
	01.GRANT FROM STATE GOVERNMENT				
01-1101-02	Grants from State Government	2250,00,000	3000,00,000	2275,00,000	4279,50,000
	Total of 01	2250,00,000	3000,00,000	2275,00,000	4279,50,000
	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	0	0	40,00,000	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	116,13,062	128,23,800	128,23,800	187,96,000
02-1134-02	Grants for Educational Multimedia Research Centre	42,46,506	137,00,000	119,50,000	158,27,000
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	1,500	0	0	0
02-1143-02	Electronic Theses -Shodh Ganga	0	0	0	0
	f) Miscellaneous				
02-1145-02	Refunds	2,87,311	0	0	0
02-1146-02	Interest on Investments-UGC Funds	4,18,148	0	0	0
	Total of 02	165,66,527	265,23,800	287,73,800	346,23,000
	03.RECEIPTS FROM OTHER SOURCES				
03-1150-02	School of Distance Education	1666,62,647	1400,00,000	1400,00,000	1000,00,000
03-1151-02	Publication Division	26,22,147	30,00,000	40,00,000	30,00,000
03-1152-02	Institute of Engineering & Technology	456,52,791	450,00,000	450,00,000	450,00,000
03-1155-02	Short-term course in Automobile Engineering-Campus	1,31,200	0	0	0

BUDGET ESTIMATE OF RECEIPT 2016-17

PART - II PLAN SCHEMES

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
03-1162-02	School for Health Science - B.Sc/M.Sc. Course	93,44,200	126,92,000	126,92,000	93,58,700
03-1163-02	Centre for Health Science - B.Sc. course	84,42,150	114,15,000	114,15,000	114,15,000
03-1166-02	Centre for Costume & Fashion Designing	21,21,916	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	16,055	0	2,00,000	0
03-1175-02	Computer Courses (MCA/M.Sc/B.Sc.)	409,55,651	375,00,000	375,00,000	375,00,000
03-1176-02	M.Sc. Computer Science	8,60,050	0	0	0
03-1177-02	B.Sc. Information Technology	4,75,815	0	0	0
03-1179-02	Computer Hardware & Networking (USIC)	0	0	0	0
03-1190-02	TEC, Vatakara	36,74,100	47,01,300	47,01,300	47,01,300
03-1191-02	TEC, Calicut	18,77,960	30,59,770	30,59,770	30,59,770
03-1192-02	TEC, Chakkittappara	10,66,415	26,00,000	26,00,000	26,00,000
03-1193-02	TEC, Wynad	35,33,660	26,00,000	26,00,000	26,00,000
03-1194-02	TEC, Sultan's Battery	21,06,000	26,00,000	26,00,000	26,00,000
03-1195-02	TEC, Manjeri	17,95,000	26,00,000	26,00,000	26,00,000
03-1196-02	TEC, Malappuram	24,18,000	31,20,000	31,20,000	31,20,000
03-1197-02	TEC, Thrissur	30,25,880	42,40,000	42,40,000	42,40,000
03-1198-02	TEC, Nattika	8,75,975	15,60,000	15,60,000	15,60,000
03-1199-02	TEC, Valappad	19,91,305	26,00,000	26,00,000	26,00,000
03-1200-02	TEC, Palakkad	15,86,545	26,00,000	26,00,000	26,00,000
03-1203-02	M.Ed. Course	37,080	0	0	0
03-1205-02	Centre for Physical Education	6,02,107	35,00,000	35,00,000	35,00,000
03-1206-02	MPE Course	7,20,000	0	0	0
03-1207-02	Diploma in Child Hood Care & Education, Vadakara	0	0	0	0
03-1210-02	MBA Programme - Vadakara	50,81,983	31,45,000	31,45,000	31,45,000
03-1211-02	MBA Programme - Calicut	29,54,620	33,89,400	33,89,400	33,89,400
03-1212-02	MBA Programme - Palakkad	33,15,510	31,68,000	31,68,000	31,68,000
03-1213-02	MBA Programme - Thrissur	51,33,575	43,98,000	43,98,000	43,98,000
03-1221-02	MSW Course (Sultan's Battery)	10,16,785	18,00,000	18,00,000	18,00,000
03-1227-02	IT Mission Programme	6,57,925	37,52,000	37,52,000	37,52,000
03-1331-02	IET Men's Hostel	0	50,000	50,000	50,000
03-1332-02	IET Ladies Hostel	1,43,625	50,000	50,000	50,000
03-1333-02	Bachelor of Physical Education	7,80,300	0	0	0
03-1334-02	Lakshadweep Centres	224,65,643	358,80,100	318,30,200	358,80,100
03-1342-02	Entrance Examination - Various Course	41,93,522	20,00,000	20,00,000	20,00,000
03-1343-02	M.Sc. Radiation Physics	19,00,000	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	0	1,12,500	80,000	1,12,500
03-1348-02	MHA Courses	18,23,215	12,10,000	12,10,000	12,10,000
03-1349-02	MBA Programme-Kuttippuram	42,34,510	32,34,940	34,54,940	32,34,940
03-1350-02	Dept of Adult Education - PG Diploma Course in Counselling	16,100	3,60,000	3,60,000	3,60,000

BUDGET ESTIMATE OF RECEIPT 2016-17

PART - II PLAN SCHEMES

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
03-1351-02	Dept of Adult Education PG Diploma In Management	6,31,825	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
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	300	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	84,400	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	0	0	56,000	0
03-1361-02	SMS Thiroor, Trichur	72,000	32,80,000	25,00,000	32,80,000
03-1362-02	MA Sociology	0	10,00,000	5,00,000	10,00,000
03-1363-02	Department of Law	0	0	14,00,000	14,00,000
03-1364-02	Department of Environmental Sciences	0	0	10,00,000	10,00,000
03-1365-02	Department of Geology	0	0	14,00,000	14,00,000
	Total of 03	3571,00,487	3594,83,955	3590,50,293	3199,50,655
	04.CAPITAL ACCOUNT-WORKS				
04-1381-02	Rent of Building	37,98,129	15,00,000	15,00,000	15,00,000
04-1382-02	Lease & Sale of Usufructs	2,40,221	1,00,000	1,00,000	1,00,000
04-1383-02	Electricity & Water charges	21,00,075	20,00,000	20,00,000	20,00,000
	Total of 04	61,38,425	36,00,000	36,00,000	36,00,000
	05: RASHTRIYA UCHCHTAR SHIKSHA ABHIYAN				
05-1400-02	Fund from RUSA	0	0	250,00,000	0
	Total of 05	0	0	250,00,000	0
	Grand Total of Part-II Receipts	6048,05,439	6896,07,755	6439,24,093	7861,23,655

PART - II PLAN(A,B,C,D)SCHEMES
ABSTRACT OF EXPENDITURE 2016-17

Sl. No	Sub & Detailed Heads	Accounts 2014-15	Budget 2015-16	Revised 2015-16	Budget 2016-17
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A) UGC ASSISTED PLAN SCHEMES

1	Academic/Other Departments	42126035	26523800	69152641	37996000
2	Miscellaneous	6791017	0	4998262	0
3	Capital Accounts: Works (Buildings)	9729250	0	29347915	0
	Total of (A)	58646302	26523800	103498818	37996000

B) STATE ASSISTED PLAN SCHEMES

1	Academic/Other Departments	42723187	0	130282303	0
2	Miscellaneous	35507	300000000	44150000	427950000
3	Capital Accounts: Works/Other Programmes	109850338	0	238457574	0
	Total of (B)	152609032	300000000	412889877	427950000

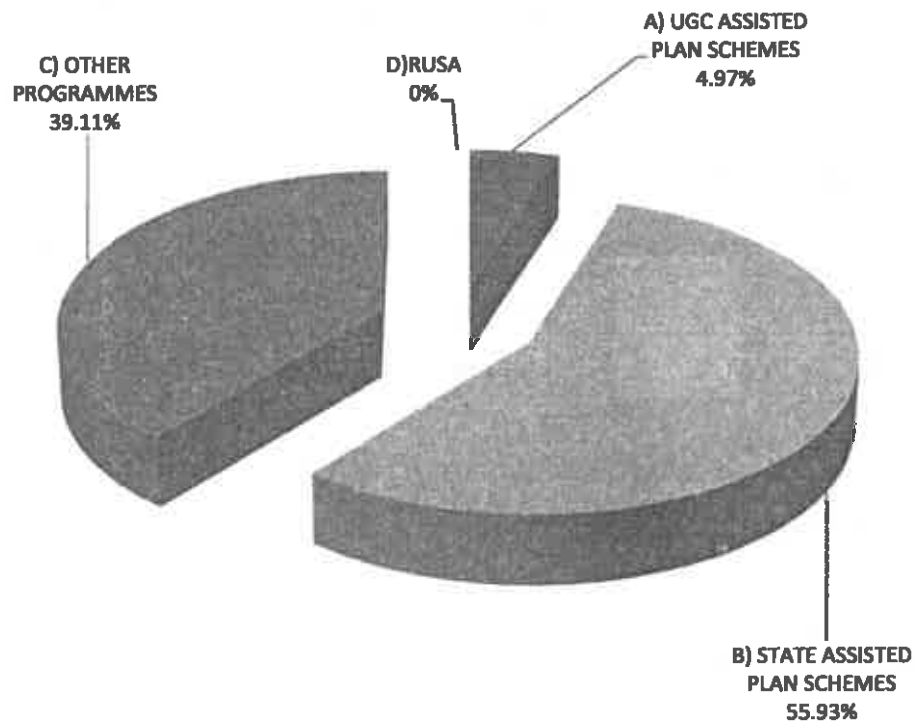
C) OTHER PROGRAMMES

1	Other Programmes	216668238	279774869	286075248	299219144
	Total of part (C)	216668238	279774869	286075248	299219144

D) RASHTRIYA UCHATHAR SIKSHA ABHIYAN

1	Constructions	0	0	6000000	0
2	Others	0	0	22000000	0
	Total of part (D)	0	0	28000000	0
	TOTAL OF PART II	427923572	606298669	830463943	765165144

**PART II - Expenditure
2016-17 (Rupees in Lakhs)**



BUDGET ESTIMATE FOR THE YEAR 2016-17
PART - II (A) UGC ASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
PART-II(A)-UGC ASSISTED PLAN SCHEMES					
01. BOTANY					
01-3004-02	Books & Journals	0	0	0	0
01-3005-02	Equipment	13,23,208	0	3292	0
	Total of 01	1323208	0	3292	0
02. ZOOLOGY					
02-3004-02	Books & Journals	0	0	2483	0
02-3005-02	Equipment	11,61,272	0	290317	0
	Total of 02	1161272	0	292800	0
03. LIFE SCIENCES					
03-3004-02	Books & Journals	0	0	0	0
03-3005-02	Equipment	20,62,384	0	57667	0
	Total of 03	2062384	0	57667	0
04. BIOTECHNOLOGY					
04-3004-02	Books & Journals	0	0	230	0
04-3005-02	Equipment	25,35,803	0	51303	0
	Total of 04	2535803	0	51533	0
05. CHEMISTRY					
05-3004-02	Books & Journals	0	0	1049	0
05-3005-02	Equipment	10,50,895	0	1853425	0
	Total of 05	1050895	0	1854474	0
06. MATHEMATICS					
06-3004-02	Books & Journals	0	0	0	0
06-3005-02	Equipment	71,385	0	26165	0
	Total of 06	71385	0	26165	0
07. PHYSICS					
07-3004-02	Books & Journals	9,828	0	120	0
07-3005-02	Equipment	19,46,070	0	849715	0
	Total of 07	1955898	0	849835	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	0	0	28572	0
	Total of 09	0	0	29254	0
10. HISTORY					
10-3004-02	Books & Journals	26,900	0	32	0

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART - II (A) UGC ASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
10-3005-02	Equipment	39,450	0	9552	0
	Total of 10	66350	0	9584	0
	11. COMMERCE & MANAGEMENT STUDIES				
11-3004-02	Books & Journals	0	0	1	0
11-3005-02	Equipment	7,00,000	0	0	0
	Total of 11	700000	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	3,67,221	0	62479	0
	Total of 13	367221	0	62484	0
	14. ECONOMICS				
14-3004-02	Books & Journals	0	0	38	0
14-3005-02	Equipment	7,900	0	0	0
	Total of 14	7900	0	38	0
	15. JOURNALISM AND MASS COMMUNICATION				
15-3004-02	Books & Journals	0	0	0	0
15-3005-02	Equipment	0	0	35922	0
	Total of 15	0	0	35922	0
	16. PSYCHOLOGY				
16-3004-02	Books & Journals	0	0	0	0
16-3005-02	Equipment	2,50,940	0	588	0
	Total of 16	250940	0	588	0
	17. LIBRARY SCIENCE				
17-3004-02	Books & Journals	22,658	0	5240	0
17-3005-02	Equipment	1,41,946	0	21944	0
	Total of 17	164604	0	27184	0
	18. LIFE LONG LEARNING & EXTENSION				
18-3004-02	Books & Journals	0	0	0	0
18-3005-02	Equipment	0	0	0	0
	Total of 18	0	0	0	0
	19. SCHOOL OF DRAMA				
19-3004-02	Books & Journals	0	0	0	0
19-3005-02	Equipment	85,750	0	14250	0
	Total of 19	85750	0	14250	0

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART - II (A) UGC ASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
	20. MALAYALAM				
20-3004-02	Books & Journals	0	0	11939	0
20-3005-02	Equipment	41,295	0	7355	0
20-3006-02	Preservation of Manuscript Volume	0	0	0	0
	Total of 20	41295	0	19294	0
	21. HINDI				
21-3004-02	Books & Journals	0	0	1010	0
21-3005-02	Equipment	43,035	0	14385	0
	Total of 21	43035	0	15395	0
	22. SANSKRIT				
22-3004-02	Books & Journals	6,513	0	419	0
22-3005-02	Equipment	0	0	73989	0
	Total of 22	6513	0	74408	0
	23. ENGLISH				
23-3004-02	Books & Journals	0	0	355	0
23-3005-02	Equipment	51,525	0	40475	0
	Total of 23	51525	0	40830	0
	24. ARABIC				
24-3004-02	Books & Journals	0	0	1602	0
24-3005-02	Equipment	33,650	0	1555	0
	Total of 24	33650	0	3157	0
	25. RUSSIAN				
25-3004-02	Books & Journals	0	0	230	0
25-3005-02	Equipment	73,280	0	804	0
	Total of 25	73280	0	1034	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. FOLKLORE CENTRE-VADAKARA				
27-3004-02	Books & Journals	0	0	1069	0
27-3005-02	Equipment	45,979	0	46	0
	Total of 27	45979	0	1115	0
	28. SCHOOL OF DISTANCE EDUCATION				
28-3004-02	Books & Journals	0	0	0	0
28-3005-02	Equipment	0	0	0	0
28-3011-02	Upgradation of SDE	0	0	0	0
	Total of 28	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART - II (A) UGC ASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
	29. HEALTH CENTRE				
29-3005-02	Equipment	7,63,024	0	236976	0
	Total of 29	763024	0	236976	0
	30. CHMK LIBRARY				
30-3004-02	Books & Journals	3,23,360	0	176640	0
30-3005-02	Equipment	0	0	0	0
30-3032-02	Inflibnet programme	0	0	25000	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	10,82,069	0	89	0
	Total of 30	1405429	0	176729	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
	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				

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART - II (A) UGC ASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
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	0	0	11698	0
39-3005-02	Equipment	0	0	501951	0
39-3010-02	Sports facilities	0	0	0	0
	Total of 39	0	0	513649	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	25,00,000	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	15,00,000	0	0	0
44-3053-02	Construction of ASC Guest house	0	0	0	0
44-3054-02	Womens' Hostel Main Campus	0	0	0	0
44-3055-02	Womens' Hostel Aranattukara	0	0	0	0
44-3056-02	Health Centre Ext Building	0	0	0	0
44-3057-02	Guest House - Modernisation of Kitchen & Renovation of Dining Hall	0	0	0	0
44-3058-02	Construction of Central Composite Social Sciences Block	0	0	0	0
44-3059-02	Renovation of Central Composite Science Block for Housing of CIF (Central Instrumentation Facility)	53,49,863	0	8977302	0
44-3060-02	Construction of Women's Hostel -Main Campus	0	0	4000000	0
44-3061-02	Campus Development under XII Plan	0	0	1000000	0

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART - II (A) UGC ASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
44-3062-02	Students Amenities Including Hostels	3,79,387	0	120613	0
44-3063-02	Construction of 8 Lane Swimming Pool	0	0	11250000	0
44-3064-02	Construction of Womens' Hostel in State Universities during the XII Plan Period			4000000	
	Total of 44	97,29,250	0	293,47,915	0
	45. MISCELLANEOUS				
45-3005-02	Purchase of equipment (Lumpsum 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	9,50,000	0	50000	0
45-3021-02	Campus Development - Rain Water Harvesting	0	0	0	0
45-3022-02	Establishment of Career and Counseling Cell	2,30,647	0	0	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	33,41,086	0	0	0
45-3027-02	Smart Class Rooms	0	0	0	0
45-3028-02	Cultural Activities	2,03,294	0	61257	0
45-3029-02	Innovative Research Activities	5,94,072	0	205928	0
45-3030-02	Extension Activities	6,27,125	0	496836	0
45-3031-02	Human Rights and Duties Education	99,034	0	25000	0
45-3032-02	Appointment/Honorarium of Guest Part Time Teachers	7,45,759	0	1779241	0
45-3033-02	Faculty development Programme	0	0	2000000	0
45-3034-02	Scheme of Barrier free Education	0	0	100000	0
45-3035-02	Swachh Bharath Swasth Bharath Programme	0	0	280000	0
	Total of 45	67,91,017	0	49,98,262	0
	46. UGC- HRDC				
46-3000-02	Salary of Core Staff	43,56,244	4123800	18,95,000	20,96,000
46-3004-02	Books & Journals	0	100000	300000	350000
46-3005-02	Equipment	71,568	100000	500000	550000
46-3011-02	Participant cost	54,10,797	8000000	11380000	15000000
46-3012-02	Working expenses	1,76,474	500000	478460	800000
	Total of 46	10015083	12823800	14553460	18796000
	47. EDUCATIONAL MULTIMEDIA RESEARCH CENTRE				
47-3000-02	Staff Salary/Remuneration	89,69,785	9500000	100,41,000	109,27,000
47-3004-02	Books & Journals	11,599	100000	100000	100000

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART - II (A) UGC ASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
47-3005-02	Equipment	90,750	0	27390082	0
47-3013-02	CLR Wages	4,22,787	600000	6,00,000	6,00,000
47-3017-02	Travel Costs	20,340	300000	300000	300000
47-3018-02	OE & M	1,33,678	250000	250000	250000
47-3019-02	Maintenance of Equipment	1,56,960	600000	600000	600000
47-3020-02	Production of Programmes/e-content	1,03,712	1000000	1000000	1000000
47-3021-02	Consumables	2,72,109	600000	600000	600000
47-3022-02	Maintenance of Vehicles	35,948	200000	200000	200000
47-3023-02	Academic Programme	0	150000	150000	150000
47-3024-02	Purchase of furniture	14,877	0	700000	700000
47-3025-02	Edusat	8,000	100000	100000	100000
47-3026-02	Electricity Charges	0	300000	300000	300000
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	13,53,593	0	1146407	0
	Total of 47	11594138	13700000	43477489	15827000
	50. CENTRE FOR WOMEN STUDIES				
50-3000-02	Staff Salary/Remuneration	44,19,987	0	30,96,000	33,73,000
50-3001-02	Committee meeting/Maintenance/Evaluation	0	0	0	0
50-3002-02	TA/DA	0	0	0	0
50-3004-02	Books & Journals	0	0	0	0
50-3005-02	Equipment	0	0	0	0
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	4419987	0	3096000	3373000
	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	7,47,400	0	782436	0
	Total of 53	747400	0	782436	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

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART - II (A) UGC ASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
	56. NANOSCIENCE AND TECHNOLOGY				
56-3000-02	Staff Salary/Remuneration	0	0	0	0
56-3004-02	Books & Journals	0	0	1555	0
56-3005-02	Equipment	9,85,597	0	2644789	0
	Total of 56	985597	0	2646344	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	96,490	0	198510	0
	Total of 58	96490	0	198510	0
	Grand total of Part-II A Expenditure	58646302	26523800	103498818	37996000

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART - II (B) STATE ASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
PART II(B) STATE ASSISTED PLAN SCHEMES					
(a) ACADEMIC DEPARTMENTS					
01. BOTANY					
01-4010-02	Development & Modernisation	0	0	2000000	0
01-4011-02	Development of Library	0	0	600000	0
01-4012-02	Modernisation of Laboratories	0	0	0	0
	Total of 01	0	0	2600000	0
02. ZOOLOGY					
02-4010-02	Development & Modernisation	4,39,979	0	2110021	0
02-4011-02	Development of Library	99,998	0	300002	0
02-4012-02	Modernisation of Laboratory	0	0	0	0
02-4013-02	Entomology Museum	0	0	0	0
	Total of 02	539977	0	2410023	0
03. BIOTECHNOLOGY					
03-4010-02	Development & Modernisation	0	0	3000000	0
03-4011-02	Development of Library	0	0	500000	0
03-4012-02	Modernisation of Laboratory	0	0	400000	0
	Total of 03	0	0	3900000	0
04. LIFE SCIENCES					
04-4000-02	Staff salary/Remuneration(Teaching)	0	0	0	0
04-4010-02	Development & Modernisation	0	0	2600000	0
04-4011-02	Development of Library	0	0	400000	0
04-4012-02	Modernisation of Laboratory	0	0	800000	0
	Total of 04	0	0	3800000	0
05. CHEMISTRY					
05-4010-02	Development & Modernisation	0	0	2600000	0
05-4011-02	Development of Library	38,960	0	622080	0
05-4012-02	Modernisation of Laboratory	0	0	700000	0
	Total of 05	38960	0	3922080	0
06. PHYSICS					
06-4010-02	Development & Modernisation	0	0	2500000	0
06-4011-02	Development of Library	1,30,912	0	469088	0
06-4012-02	Modernisation of Laboratory	7,98,828	0	0	0
06-4013-02	Observatory	0	0	0	0
06-4014-02	Accelerator Lab	0	0	0	0
	Total of 06	929740	0	2969088	0
07. MATHEMATICS					
07-4010-02	Development & Modernisation	3,47,096	0	730341	0
07-4011-02	Development of Library	1,00,000	0	0	0
07-4012-02	Modernisation of Laboratory	44,600	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART - II (B) STATE ASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
07-4013-02	Extension of Computer Facility	0	0	0	0
	Total of 07	491696	0	730341	0
	08. USIC				
08-4010-02	Development & Modernisation	0	0	0	0
08-4011-02	Development of Library	0	0	0	0
08-4012-02	Modernisation of Laboratory	0	0	0	0
08-4013-02	Purchase of Vehicle	0	0	0	0
	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	0	0	650000	0
09-4011-02	Development of Library	2,46,317	0	253683	0
09-4012-02	Modernisation of Laboratory	6,99,200	0	0	0
	Total of 09	945517	0	903683	0
	10. HISTORY				
10-4010-02	Modernisation of the Department	3,88,568	0	511432	0
10-4011-02	Development of Library	2,26,010	0	73990	0
10-4012-02	Modernisation of Laboratory	0	0	400000	0
10-4013-02	Archeological 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	614578	0	985422	0
	11. COMMERCE AND MANAGEMENT STUDIES				
11-4010-02	Development & Modernisation	18,82,000	0	818000	0
11-4011-02	Development of Library	2,21,600	0	178400	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	2103600	0	996400	0
	12. LIFE LONG LEARNING & EXTENSION				
12-4010-02	Development & Modernisation	1,95,066	0	304934	0
12-4011-02	Development of Library	0	0	167710	0
12-4012-02	Publication of New Titles	0	0	0	0
	Total of 12	195066	0	472644	0
	13. PSYCHOLOGY				
13-4000-02	Staff/Remuneration(Teaching)	0	0	0	0
13-4010-02	Development & Modernisation	4,78,753	0	1021247	0
13-4011-02	Development of Library	1,79,374	0	320626	0
13-4012-02	Modernisation of Laboratory	0	0	396078	0
13-4013-02	Extension of Computer facilities	0	0	0	0
	Total of 13	658127	0	1737951	0

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART - II (B) STATE ASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
14. PHILOSOPHY					
14-4000-02	Staff salary/Remuneration(Teaching)	0	0	0	0
14-4010-02	Development & Modernisation	1,43,309	0	201691	0
14-4011-02	Development of Library	1,00,000	0	100000	0
14-4012-02	Modernisation of Laboratory	0	0	0	0
	Total of 14	243309	0	301691	0
15. EDUCATION					
15-4010-02	Development & Modernisation	1,99,800	0	500200	0
15-4011-02	Development of Library	98,671	0	501329	0
15-4012-02	Modernisation of Laboratory	0	0	0	0
	Total of 15	298471	0	1001529	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	0	0
16-4010-02	Development & Modernisation	75,400	0	2324600	0
16-4011-02	Development of Library	0	0	500000	0
16-4012-02	Modernisation of Laboratory	0	0	710964	0
	Total of 16	75400	0	3535564	0
17. ECONOMICS					
17-4010-02	Development & Modernisation	21,88,572	0	411428	0
17-4011-02	Development of Library	0	0	100000	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	2188572	0	511428	0
18. LIBRARY AND INFORMATION SCIENCE					
18-4010-02	Development & Modernisation	0	0	1047650	0
18-4011-02	Development of Library	1,30,666	0	169334	0
18-4012-02	Modernisation of Laboratory	2,10,050	0	36400	0
18-4015-02	Equipment	0	0	0	0
	Total of 18	340716	0	1253384	0
19. MALAYALAM					
19-4010-02	Modernisation of the Department	3,62,053	0	1037947	0
19-4011-02	Development of Library	0	0	400000	0
19-4012-02	Modernisation of Laboratory	1,64,850	0	0	0
19-4014-02	Digitalisation of Manuscript Lab	4,88,270	0	0	0
	Total of 19	1015173	0	1437947	0
20. HINDI					
20-4010-02	Modernisation of the Department	3,99,904	0	400096	0
20-4011-02	Development of Library	1,99,112	0	100888	0
	Total of 20	599016	0	500984	0

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART - II (B) STATE ASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
21. SANSKRIT					
21-4000-02	Staff salary/Remuneration(Teaching)	0	0	0	0
21-4010-02	Modernisation of the Department	38,630	0	309370	0
21-4011-02	Development of Library	99,996	0	100004	0
21-4012-02	Modernisation of Laboratory	1,92,660	0	0	0
	Total of 21	331286	0	409374	0
22. ENGLISH					
22-4010-02	Modernisation of the Department	1,61,222	0	158778	0
22-4011-02	Development of Library	1,95,069	0	4931	0
22-4012-02	Modernisation of Laboratory	4,67,840	0	13490	0
	Total of 22	8,24,131	0	1,77,199	0
23. RUSSIAN					
23-4000-02	Staff salary/Remuneration(Teaching)	0	0	0	0
23-4010-02	Modernisation of the Department	3,63,902	0	103098	0
23-4011-02	Development of Library	0	0	286712	0
	Total of 23	363902	0	389810	0
24. ARABIC					
24-4010-02	Modernisation of the Department	2,50,238	0	949762	0
24-4011-02	Development of Library	1,21,035	0	164379	0
24-4012-02	Modernisation of Laboratory	3,86,540	0	0	0
	Total of 24	757813	0	1114141	0
25. SCHOOL OF DRAMA					
25-4000-02	Staff salary/Remuneration(Teaching)	0	0	0	0
25-4010-02	Modernisation of the Department	15,60,701	0	3431149	0
25-4011-02	Development of Library	1,99,124	0	200000	0
25-4012-02	Modernisation of Laboratory	0	0	0	0
	Total of 25	1759825	0	3631149	0
b) OTHER DEPARTMENTS					
26. ADMINISTRATIVE DEPARTMENT					
Development & Modernisation of					
26-4010-02	Departments	102,12,821	0	14549649	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	75,56,341	0	17169975	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	60,38,773	0	43907033	0
	Total of 26	23807935	0	75626657	0

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART - II (B) STATE ASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
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	0	0	1500000	0
28-4011-02	Development of Library	0	0	0	0
28-4012-02	Modernisation of Laboratory	7,35,537	0	264463	0
28-4015-02	Providing Water System in the Stadium	0	0	0	0
	Total of 28	735537	0	1764463	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	5,79,812	0	120188	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	24,217	0	0	0
	Total of 31	604029	0	120188	0
32. STUDY CENTRE (CALICUT)					
32-4010-02	Modernisation of the Department	0	0	0	0
32-4011-02	Development of Library	1,99,780	0	220	0
32-4012-02	Modernisation of Laboratory	0	0	0	0
	Total of 32	199780	0	220	0
33. INSTITUTE OF TRIBAL STUDIES AND RESEARCH (ITSR)					
33-4010-02	Modernisation of the Department	0	0	2050000	0
33-4011-02	Development of Library	0	0	500000	0
	Total of 33	0	0	25,50,000	0
34. INTERDISCIPLINARY MUSEUM					
34-4010-02	Modernisation of the Department	0	0	3500000	0

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART - II (B) STATE ASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
	Total of 34	0	0	35,00,000	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	Modernsation of Department	0	0	0	0
	Total of 38	0	0	0	0
	41.(C) MISCELLANEOUS				
41-4012-02	Lumpsum Provision for Modernisation	0	100000000	0	327950000
41-4015-02	Lumpsum Provision for Development of Laboratory	0		0	0
41-4016-02	Lumpsum Provision Development of Library	0		0	10000000
41-4017-02	New Programmes - Lump sum Provision	0	190000000	0	70000000
41-4018-02	Purchase of Furniture	0	100000000	0	20000000
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	35,507	0	0	0
41-4025-02	Inter University Centre for Financial Economics and Financial Engineering	0	0	10000000	0
41-4026-02	Development of Library of Departments Equipment -Central Instrumentation Facility-CIF	0	0	0	0
41-4027-02	Facility-CIF	0	0	34150000	0
	Total of 41	35507	300000000	44150000	427950000
	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	1,256	0	0	0
42-4019-02	Renovation of Buildings	303,94,613	0	34736624	0
42-4025-02	Providing Street Light in Campus	0	0	0	0
42-4026-02	Extension of Pareeksha Bhavan	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART - II (B) STATE ASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
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	10,503	0	3169497	0
42-4045-02	Standardisation of MV Installation	0	0	0	0
42-4047-02	Campus Development	35,43,410	0	8786801	0
42-4048-02	Campus Development-Hostels	0	0	0	0
42-4049-02	Education Complex II Floor	0	0	0	0
42-4052-02	Additional Facilities in Health Centre	0	0	0	0
42-4056-02	Renovation of Indoor Stadium	46,16,819	0	0	0
42-4059-02	Building for Vatakara Centre	0	0	0	0
42-4060-02	Strengthening and Protection of Campus	4,25,689	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 -1st Floor	134,55,011	0	37188152	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 -1st 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 - Trissur Centre	0	0	0	0
42-4114-02	Shifting of 110KVA Generator/Substation to CUIET	0	0	0	0
42-4115-02	Constn. of Compound Wall/Fencing - TCR Cntr	0	0	0	0
42-4116-02	Augmenting Water Supply at Trissur 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

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART - II (B) STATE ASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
42-4155-02	AC Sheet roofing/Partition-Arabic Dept.	0	0	0	0
42-4156-02	Administrative block extension	0	0	0	0
42-4158-02	Pareeksha Bhavan -New block	0	0	0	0
42-4159-02	Chemistry block Extension	0	0	0	0
42-4160-02	Ornamental Gate	0	0	0	0
42-4162-02	Multipurpose Building (ACA)	0	0	0	0
42-4163-02	Building for Life Sciences	0	0	0	0
42-4164-02	Building for Day care centre	0	0	0	0
42-4165-02	Building for Biotechnology 2nd floor	0	0	0	0
42-4166-02	Institute of Tribal Studies and Research Centre - Wayanad	9,24,909	0	0	0
42-4169-02	Construction work of interdisciplinary museum	0	0	0	0
42-4170-02	Construction of Thenhipalam Police Station (I floor)	0	0	0	0
42-4171-02	Augmentation of Water Supply	4,41,190	0	2058810	0
42-4172-02	Arboretum-Botanical Garden	0	0	0	0
42-4173-02	Kalari Payte -Folklore Studies	0	0	0	0
42-4174-02	Toilet and Muster Room Construction in the Garden	0	0	0	0
42-4175-02	Construction of New Men's Hostel	0	0	57378	0
42-4176-02	Renovation of guest House	0	0	0	0
42-4177-02	Utility Building at John Matthal Centre	0	0	0	0
42-4178-02	Rain Water Harvesting	0	0	0	0
42-4179-02	Renovation of Senate House	0	0	0	0
42-4180-02	Installation of New Generation in the campus	0	0	0	0
42-4181-02	Construction of Central Composite Science Block	0	0	0	0
42-4182-02	Water Conservation	2,750	0	0	0
42-4183-02	Construction of VIP Guest House	57,00,689	0	41248	0
42-4184-02	CASLAB Project	16,04,139	0	1095840	0
42-4189-02	Construction of International Hostel	0	0	0	0
42-4190-02	Construction Of Studio for Journalism Dept.	0	0	0	0
42-4191-02	Mens Hostel Annexe	15,45,606	0	604002	0
42-4192-02	SDE-Annexe Building.	196,34,182	0	7115809	0
42-4193-02	Solar Energy.	68,21,371	0	3200000	0
42-4194-02	Construction of Internal Roads	1,96,421	0	5700000	0
42-4195-02	Maintenance of Water Supply	19,28,779	0	0	0
42-4196-02	Building for I.E.T	48,28,112	0	80070	0
42-4197-02	Dr John Mattahal Centre Renovation.	7,04,918	0	0	0
42-4198-02	University Press Renovation.	4,58,701	0	0	0
42-4199-02	Enhancement of Substation at Dr,JMC,Thrissur.	13,54,558	0	0	0
42-4200-02	Primary Works of WI-FI Networking.	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART - II (B) STATE ASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
42-4201-02	Enhancement of the installed Capacity of the electrical power supply in campus.	20,85,118	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	18,98,308	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	1,58,177	0	61823	0
42-4207-02	Construction of 1 st Floor DPE	21,88,827	0	1902008	0
42-4208-02	Sports Hostel	0	0	37000000	0
42-4209-02	Establishment of Sports Park	0	0	800000	0
42-4210-02	CASLAB (Creation of Capital Assets)	0	0	0	0
42-4211-02	Hostel at Dr.John Matthai Centre	28,33,073	0	5160978	0
42-4212-02	Renovation of ladies Hostel	89,487	0	0	0
42-4213-02	Construction of 1st Floor Plant Biotechnology Building for Nanoscience	0	0	15000000	0
42-4214-02	Construction of Central Composite Science Block -1st Floor	0	0	17300000	0
42-4215-02	Extension of Pareeksha Bhavan- Second phase	0	0	15000000	0
42-4216-02	Electrical Work	0	0	10000000	0
42-4217-02	CUTEC, Calicut	0	0	20000000	0
42-4218-02	Construction of Swimming Pool	0	0	10000000	0
	Total of 42	1078,47,616	0	2360,59,040	0
	42. (E) CAPITAL ACCOUNT WORKS - (Special)				
42-4033-02	Building for Health Sciences	0	0	0	0
42-4074-02	Building for Engineering College	0	0	0	0
42-4127-02	Building for MCA at Thrissur Centre	0	0	0	0
42-4128-02	Building for MBA at Thrissur Centre	0	0	0	0
42-4136-02	Building for Cost Based Courses - Campus, CPE	0	0	0	0
42-4147-02	Building for UTEC, Malappuram	0	0	0	0
42-4148-02	Building for UTEC, Sulthan Bathery	0	0	0	0
42-4149-02	Building for UTEC, Manjeri	0	0	0	0
42-4150-02	Building for UTEC, Kanlyambatta	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	UTECH 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

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART - II (B) STATE ASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
42-4180-02	Installation of new Generator in the campus	0	0	0	0
42-4185-02	Construction of building for ITSR	20,02,722	0	2398534	0
42-4186-02	Construction of Central Composite Social Science Block	0	0	0	0
42-4187-02	Construction of Building for Health Centre	0	0	0	0
42-4188-02	Basic facilities for women	0	0	0	0
	Total of 42	20,02,722	0	23,98,534	0
	46. K.M. CENTRE FOR WEST ASIAN STUDIES				
46-4000-02	Staff salary/Remuneration(Teaching)	0	0	0	0
46-4010-02	Development & Modernisation	0	0	0	0
46-4011-02	Development of Library	0	0	0	0
	Total of 46	0	0	0	0
	47. CENTRE FOR FOLKLORE STUDIES				
47-4000-02	Staff salary/Remuneration (Teaching)	0	0	0	0
47-4010-02	Development & Modernisation	1,71,474	0	400000	0
47-4011-02	Development of Library	0	0	200000	0
	Total of 47	171474	0	600000	0
	48. CENTRE FOR WOMENS STUDIES				
48-4000-02	Staff salary/Remuneration(Teaching)	0	0	0	0
48-4010-02	Development & Modernisation	5,39,674	0	250326	0
48-4011-02	Development of Library	0	0	400000	0
	Total of 48	539674	0	650326	0
	49. BOTANICAL GARDEN				
49-4010-02	Development of Botanical Garden	0	0	0	0
	Total of 49	0	0	0	0
	50.NANOSCIENCE & TECHNOLOGY				
50-4010-02	Development & Modernisation	0	0	2500000	0
50-4011-02	Development of Library	1,10,610	0	489390	0
50-4012-02	Modernisation of Laboratory	41,895	0	658105	0
	Total of 50	152505	0	3647495	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.PIUTICAL SCIENCE				
52-4010-02	Development & Modernisation	3,42,303	0	357697	0
52-4011-02	Development of Library	1,94,036	0	405964	0
52-4012-02	Modernisation of Laboratory	2,28,500	0	0	0
	Total of 52	764839	0	763661	0
	53. COMPUTER SCIENCE & TECH:				
53-4010-02	Development & Modernisation	4,32,539	0	967461	0
53-4011-02	Development of Library	0	0	400000	0
	Total of 53	432539	0	1367461	0
	Grand total of Part-II B Expenditure	1526,09,032	3000,00,000	4128,89,877	4279,50,000

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART - II (C) OTHER PROGRAMMES | EXPENDITURE

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
PART II (C) OTHER PROGRAMMES					
01. SCHOOL OF DISTANCE EDUCATION					
01-5001-02	Staff Salary/Remuneration	294,64,592	341,32,000	310,31,000	339,76,000
01-5002-02	Travelling Allowance	34,804	2,00,000	2,20,000	2,00,000
01-5003-02	Telephone Charges	19,544	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	9,92,981	8,00,000	18,00,000	8,00,000
01-5006-02	OE & M	7,757	1,00,000	1,00,000	1,00,000
01-5007-02	Repair/Purchase of Furniture	2,65,033	7,50,000	7,50,000	7,50,000
01-5008-02	Postage	2,00,000	15,00,000	15,00,000	15,00,000
01-5009-02	Advertisement Charges	2,97,911	10,00,000	4,80,000	10,00,000
01-5010-02	Contingent Charges	27,166	1,00,000	1,00,000	1,00,000
01-5011-02	Seminar/Workshop	0	1,00,000	4,50,000	1,00,000
01-5013-02	Remuneration/Wages to Contract/Guest Staff	38,34,110	37,21,000	34,09,000	35,96,000
01-5018-02	Stationery/Printing/Binding charges	46,612	10,00,000	5,00,000	10,00,000
01-5022-02	Entrance Exam	4,70,806	15,00,000	15,00,000	15,00,000
01-5023-02	Course Materials	5,10,419	7,50,000	7,50,000	7,50,000
01-5031-02	Remuneration-Lesson Writing/Proof Reading	16,14,510	20,00,000	20,00,000	20,00,000
01-5032-02	Contact Classes	64,38,650	70,00,000	80,00,000	70,00,000
01-5033-02	TA/DA to Lesson writers/Teachers etc	14,73,569	35,00,000	35,00,000	35,00,000
01-5036-02	Developmental Charges	0	5,00,000	1,50,000	5,00,000
01-5037-02	Printing Paper	0	70,00,000	60,00,000	70,00,000
01-5040-02	Scholarships & Prize Money	2,000	25,000	25,000	25,000
01-5041-02	Repair/Fuel Charges of Vehicle/Insurance Premium	1,48,216	2,00,000	2,00,000	2,00,000
01-5042-02	Remuneration to Principals/coordinators of study centers	13,05,400	10,00,000	10,00,000	10,00,000
01-5046-02	Civil/Electrical – Maintenance of Building	0	0	10,000	10,000
	Total of 01	471,54,080	671,53,000	637,50,000	668,82,000
02. PUBLICATION DIVISION					
02-5001-02	Staff Salary/Remuneration	21,85,455	23,84,000	16,24,000	17,76,000
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

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART - II (C) OTHER PROGRAMMES | EXPENDITURE

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
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	1,32,071	1,84,000	1,57,000	1,65,000
02-5015-02	Computer Consumables	0	2,00,000	2,00,000	2,00,000
02-5018-02	Stationery/Printing/Binding Charges	0	25,000	25,000	25,000
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	10,00,000
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	8,92,856	15,00,000	15,00,000	15,00,000
02-5038-02	Postage	0	5,000	5,000	5,000
02-5039-02	Book Fair/Seminar	0	50,000	50,000	50,000
02-5046-02	Civil/Electrical – Maintenance of Building	0	0	10,000	10,000
	Total of 02	32,10,382	58,43,000	50,66,000	52,26,000
	03. INSTITUTE OF ENGINEERING & TECHNOLOGY				
03-5001-02	Staff Salary/Remuneration (Non-Teaching)	39,42,488	45,88,000	40,33,000	44,21,000
03-5002-02	Travelling Allowance	0	20,000	20,000	20,000
03-5003-02	Telephone Charges	3,137	30,000	30,000	30,000
03-5004-02	Books & Journals	20,427	4,00,000	4,00,000	10,00,000
03-5005-02	Repair/Purchase/AMC of Equipments.	72,943	8,00,000	8,00,000	10,00,000
03-5006-02	OE & M	5,025	50,000	50,000	50,000
03-5007-02	Repair/Purchase of Furniture	0	14,50,000	14,50,000	14,50,000
03-5009-02	Advertisement Charges	0	4,00,000	4,00,000	2,00,000
03-5010-02	Contingent Charges	5,000	20,000	20,000	20,000
03-5011-02	Seminar/Workshop	8,000	1,00,000	1,00,000	1,00,000
03-5013-02	Remuneration/Wages to Contract/Guest Staff	240,13,078	204,27,000	257,03,000	268,06,000
03-5017-02	Electricity/Water charges	3,99,784	8,00,000	13,00,000	15,00,000
03-5018-02	Stationery & Printing	87,486	1,20,000	1,20,000	1,20,000
03-5029-02	Refund of fees	1,50,000	2,50,000	2,50,000	2,50,000
03-5041-02	Laboratory & Workshop	11,93,074	65,00,000	59,60,000	65,00,000
03-5042-02	Fuel/Maintenance/Hire of Vehicles	3,64,728	6,00,000	6,00,000	6,00,000
03-5043-02	Purchase & Maintenance of Transformer & Generator	0	15,00,000	15,00,000	3,00,000
03-5044-02	Land Development	0	1,20,000	85,000	7,20,000

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART - II (C) OTHER PROGRAMMES | EXPENDITURE

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
03-5046-02	Civil/Electrical – Maintenance of Building	0	0	1,75,000	1,75,000
03-5047-02	Maintenance of Electrification	0	30,000	30,000	30,000
03-5052-02	Consumables for Workshop/Laboratories	81,547	6,00,000	6,00,000	6,00,000
03-5053-02	Sports & Games(Development Fields/Purchase of Equipments)	63,100	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	304,09,817	390,05,000	438,26,000	460,92,000
	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	0	5,000	5,000
04-5004-02	Books & Journals	0	0	50,000	1,00,000
04-5005-02	Repair/Purchase /AMC of Equipment	0	0	70,000	1,50,000
04-5006-02	OE & M	0	0	5,000	10,000
04-5007-02	Repair/Purchase of Furniture	0	0	30,000	2,01,944
04-5008-02	Postage	0	0	0	0
04-5010-02	Contingent Charges	0	0	5,000	10,000
04-5011-02	Seminar/Workshop/Symposium	0	0	5,000	15,000
04-5013-02	Remuneration/Wages to Contract/Guest Staff	0	5,00,000	12,10,000	12,00,000
04-5014-02	Study Tour	0	0	5,000	15,000
04-5015-02	Computer Consumables	0	0	5,000	10,000
04-5018-02	Stationery, Printing & Binding	0	0	11,484	5,000
04-5046-02	Civil/Electrical – Maintenance of Building	0	0	10,000	10,000
04-5048-02	Students Activities	0	0	5,000	5,000
	Total of 04	0	5,00,000	14,16,484	17,36,944
	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

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
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	0	0
06-5002-02	Travelling Allowance	0	0	10,000	10,000
06-5003-02	Telephone Charge	0	0	3,000	3,000
06-5004-02	Books Journals &- Journals	0	0	50,000	50,000
06-5005-02	Repair/Purchase /AMC Of Equipment	0	0	75,000	75,000
06-5007-02	Repair/Purchase Of Furniture	0	0	50,000	50,000
07-5011-02	Seminar/ Workshop	0	0	10,000	10,000
06-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	0	0
06-5015-02	Computer Consumables	0	0	5,000	5,000
06-5018-02	Printing & Stationary	0	0	5,000	5,000
07-5046-02	Civil/Electrical -- Maintenance of Building	0	0	10,000	10,000
	Total of 06	0	0	2,18,000	2,18,000
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	0	20,000	20,000
07-5004-02	Books & Journals	0	0	20,000	20,000
07-5005-02	Repair/Purchase /AMC Of Equipment	0	0	50,000	50,000
07-5006-02	O E & M	0	0	25,000	25,000
07-5007-02	Repair/Purchase Of Furniture	0	0	50,000	50,000
07-5008-02	Postage	0	0	0	0
07-5010-02	Contingent Charges	0	0	25,000	25,000
07-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	11,000	12,000
07-5014-02	Study Tour	0	0	0	0
07-5015-02	Computer Consumables	0	0	30,000	30,000
07-5034-02	Consumables -- Glassware &Chemicals	0	0	30,000	30,000

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
07-5046-02	Civil/Electrical – Maintenance of Building	0	0	10,000	10,000
	Total of 07	0	0	2,71,000	2,72,000
	08. DEPARTMENT OF GEOLOGY				
08-5000-02	Salary/Remuneration (Teaching)	0	0	0	0
08-5001-02	Salary/Remuneration (Non-Teaching)	0	0	0	0
08-5002-02	Travelling Allowance	0	0	10,000	10,000
08-5004-02	Books & Journals	0	0	1,45,000	1,25,000
08-5005-02	Repair/Purchase /AMC Of Equipment	0	0	4,50,000	3,50,000
08-5006-02	O E & M	0	0	10,000	10,000
08-5007-02	Repair/Purchase Of Furniture	0	0	35,000	25,000
08-5008-02	Postage	0	0	0	0
08-5010-02	Contingent Charges	0	0	20,000	20,000
08-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	67,000	74,000
08-5014-02	Study Tour	0	0	10,000	10,000
08-5015-02	Computer Consumables	0	0	1,00,000	1,00,000
08-5034-02	Consumables – Glassware & Chemicals	0	0	20,000	20,000
	Total of 08	0	0	8,67,000	7,44,000
	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)	28,30,013	34,65,000	27,87,000	30,54,000
12-5002-02	Travelling Allowance	4,200	8,000	8,000	10,000
12-5003-02	Telephone Charges	0	10,000	10,000	10,000
12-5004-02	Books & Journals	0	3,00,000	3,00,000	3,00,000
12-5005-02	Repair/Purchase/AMC of Equipment	2,21,412	5,00,000	5,00,000	5,00,000
12-5006-02	OE & M	9,007	50,000	50,000	50,000
12-5007-02	Repair/Purchase of Furniture	1,46,739	1,50,000	1,50,000	1,50,000
12-5010-02	Contingent Charges	0	10,000	10,000	20,000
12-5011-02	Seminar/ Workshop	0	1,50,000	1,50,000	1,50,000
12-5012-02	Chemicals & Glassware	3,82,709	8,00,000	8,00,000	8,00,000
12-5013-02	Remuneration/Wages to Contract/Guest Staff	36,43,235	33,11,000	33,36,000	34,89,000
12-5014-02	Study Tour	0	1,00,000	1,00,000	1,00,000
12-5018-02	Stationery & Printing	0	20,000	20,000	50,000
12-5022-02	Entrance Exam	0	20,000	20,000	20,000

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART - II (C) OTHER PROGRAMMES | EXPENDITURE

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
12-5023-02	Course Materials	2,930	50,000	50,000	50,000
12-5025-02	Clinical Posting/Practical Training	2,04,500	3,00,000	3,00,000	3,00,000
12-5026-02	Medical Inspection Fee	0	30,000	30,000	30,000
12-5029-02	Refunds of fees	22,35,000	25,00,000	25,00,000	25,00,000
12-5036-02	Developmental Charges	0	1,00,000	1,00,000	1,00,000
12-5042-02	Purchase/Maintenance/Hire of Vehicle/Fuel	1,00,670	1,50,000	1,50,000	1,50,000
12-5046-02	Civil/Electrical – Maintenance of Building	0	0	10,000	10,000
	Total of 12	97,80,415	120,24,000	113,81,000	118,43,000
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)	19,75,031	23,52,000	16,51,000	18,09,000
13-5002-02	Travelling Allowance	0	10,000	10,000	10,000
13-5003-02	Telephone Charges	2,102	10,000	10,000	10,000
13-5004-02	Books & Journals	0	2,00,000	2,00,000	2,00,000
13-5005-02	Repair/Purchase/AMC of Equipment	4,05,934	3,00,000	3,00,000	3,00,000
13-5006-02	OE & M	7,897	4,00,000	4,00,000	40,000
13-5007-02	Repair/Purchase of Furniture	1,76,229	1,50,000	1,50,000	1,50,000
13-5010-02	Contingent Charges	0	10,000	10,000	10,000
13-5011-02	Seminar/Workshop	0	35,000	35,000	35,000
13-5012-02	Chemicals/Glass Wares	3,64,238	3,00,000	3,00,000	3,00,000
13-5013-02	Remuneration/Wages to Contract/Guest Staff	42,51,352	37,89,000	42,41,000	43,90,000
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	10,428	3,000	3,000	3,000
13-5025-02	Clinical Posting/Practical Training	0	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	17,00,000	25,00,000	25,00,000	25,00,000
13-5036-02	Developmental Charges	0	2,00,000	2,00,000	2,00,000
13-5042-02	Purchase/Maintenance/Hire of Vehicle	0	3,000	3,000	3,000
13-5043-02	Course Materials	9,078	25,000	25,000	25,000

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
13-5046-02	Civil/Electrical – Maintenance of Building	0	0	10,000	10,000
	Total of 13	89,02,289	108,72,000	106,33,000	105,80,000
16. CENTRE FOR COSTUME & FASHION DESIGNING					
16-5001-02	Staff Salary/Remuneration (Non Teaching)	6,54,837	7,42,000	6,63,000	7,25,000
16-5002-02	Travelling Allowances	0	5,000	0	5,000
16-5003-02	Telephone Charges	7,824	20,000	20,000	20,000
16-5004-02	Books & Journals	0	20,000	20,000	20,000
16-5005-02	Repair/Purchase/AMC of Equipment	54,000	3,00,000	2,47,500	3,00,000
16-5006-02	OE & M	5,789	10,000	10,000	10,000
16-5007-02	Purchase of Furniture	58,819	37,500	60,000	37,500
16-5010-02	Contingent Charges	0	5,000	0	5,000
16-5012-02	Chemicals & Glassware	4,003	5,000	5,000	5,000
16-5013-02	Remuneration/Wages to Contract/Guest Staff	11,02,376	9,91,000	8,99,000	9,34,000
16-5015-02	Computer Consumables	430	20,000	20,000	20,000
16-5017-02	Electricity/Water charges	0	5,000	0	5,000
16-5021-02	Fabric Lab	0	2,500	2,500	2,500
16-5025-02	Practical Training to Students	0	5,000	0	5,000
16-5038-02	Purchase of Practical Clothes	12,400	12,500	12,500	12,500
16-5039-02	VRISHTI (Designers fashion show)	0	75,000	1,25,000	75,000
16-5046-02	Civil/Electrical – Maintenance of Building	0	0	10,000	10,000
	Total of 16	19,00,478	22,55,500	20,94,500	21,91,500
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

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART - II (C) OTHER PROGRAMMES | EXPENDITURE

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
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)	14,23,324	11,66,000	0	0
25-5001-02	Staff salary /Remuneration (Non-Teaching)	66,42,586	71,80,000	70,04,000	76,71,000
25-5002-02	Travelling Allowance	9,854	1,50,000	1,50,000	1,50,000
25-5003-02	Telephone Charges	1,19,341	2,00,000	2,00,000	2,00,000
25-5004-02	Books & Journals	44,648	15,00,000	15,00,000	15,00,000
25-5005-02	Repair/Purchase/AMC of Equipment	21,00,282	30,00,000	28,50,000	30,00,000
25-5006-02	OE & M	42,313	2,75,000	2,75,000	2,75,000
25-5007-02	Repair/Purchase of Furniture	7,95,062	18,00,000	19,50,000	18,00,000
25-5010-02	Contingent Charges	8,712	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	186,46,811	181,33,000	181,14,000	188,42,000
25-5014-02	Study Tour	0	50,000	50,000	50,000
25-5015-02	Computer Consumables	0	1,00,000	1,00,000	1,00,000
25-5016-02	Rent of buildings	11,13,880	26,00,000	26,00,000	26,00,000
25-5017-02	Electricity & Water Charges	1,00,832	2,00,000	2,00,000	2,00,000

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
25-5018-02	Stationery & Printing	1,209	12,000	12,000	12,000
25-5022-02	Entrance Exam	0	1,50,000	1,50,000	1,50,000
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	6,900	50,000	50,000	50,000
25-5046-02	Civil/Electrical -- Maintenance of Building	0	0	10,000	10,000
	Total of 25	310,55,754	369,61,000	356,10,000	370,05,000
	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 Materials	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)	10,50,946	11,22,000	13,64,000	14,93,000
40-5002-02	Travelling Allowance	3,304	10,000	10,000	10,000
40-5003-02	Telephone Charges	18,529	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	63,440	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	45,992	1,00,000	1,00,000	1,00,000
40-5010-02	Contingent Charges	0	10,000	10,000	10,000
40-5011-02	Seminar/Workshop	0	10,000	10,000	10,000
40-5013-02	Remuneration/Wages to Contract/Guest Staff	30,35,470	29,03,000	24,77,000	25,67,000

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART - II (C) OTHER PROGRAMMES EXPENDITURE

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
Total of 43		29,82,405	27,63,100	36,85,257	32,17,100
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)	4,24,621	5,04,000	4,76,000	5,21,000
44-5002-02	Travelling Allowance	396	10,000	10,000	10,000
44-5003-02	Telephone Charges	4,968	20,000	20,000	20,000
44-5004-02	Books & Journals	2,609	75,000	75,000	75,000
44-5005-02	Repair/Purchase/AMC of Equipment	816	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	35,000	35,000
44-5010-02	Contingent Charges	930	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	18,13,203	17,65,000	13,46,000	14,10,000
44-5016-02	Rent of Buildings	0	0	0	0
44-5017-02	Electricity/Water charges	15,134	25,000	25,000	10,000
44-5018-02	Stationery & Printing	900	6,000	6,000	6,000
44-5020-02	Service Charges	19,400	20,000	20,000	20,000
44-5021-02	Psychology Lab	0	10,000	10,000	10,000
44-5036-02	Developmental Charges	79,509	1,00,000	1,25,000	1,00,000
44-5046-02	Civil/Electrical – Maintenance of Building	0	0	10,000	10,000
Total of 44		23,62,486	26,20,000	22,08,000	22,77,000
45. TEACHER EDUCATION CENTRE-MANJERI					
45-5000-02	Staff Salary/Remuneration (Teaching)	0	0	0	0
45-5001-02	Staff Salary/Remuneration (Non-Teaching)	9,98,332	11,21,000	11,83,000	12,95,000
45-5002-02	Travelling Allowance	0	1,000	1,000	1,000
45-5003-02	Telephone Charges	9,950	14,000	14,000	14,000
45-5004-02	Books & Journals	0	25,000	25,000	25,000
45-5005-02	Repair/Purchase/AMC of Equipment	30,600	25,000	12,000	25,000
45-5006-02	OE & M	0	6,000	6,000	6,000
45-5007-02	Repair/Purchase of Furniture	19,897	8,000	23,000	8,000
45-5010-02	Contingent Charges	0	10,000	1,000	10,000
45-5011-02	Seminar/Workshop	0	1,000	1,000	1,000

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
45-5013-02	Remuneration/Wages to Contract/Guest Staff	16,57,316	14,73,000	15,70,000	16,40,000
45-5017-02	Electricity/Water charges	29,774	30,000	30,000	30,000
45-5018-02	Stationery & Printing	500	7,000	1,000	7,000
45-5020-02	Service Charges	19,600	20,000	20,000	20,000
45-5021-02	Psychology Lab	0	10,000	10,000	10,000
45-5036-02	Developmental Charges	50,000	12,000	25,000	12,000
45-5046-02	Civil/Electrical – Maintenance of Building	0	0	10,000	10,000
	Total of 45	28,15,969	27,63,000	29,32,000	31,14,000
	46. TEACHER EDUCATION CENTRE- MALAPPURAM				
46-5000-02	Staff Salary/Remuneration (Teaching)	68,851	0	0	0
46-5001-02	Staff Salary/Remuneration (Non-Teaching)	11,10,239	13,14,000	10,55,000	11,57,000
46-5002-02	Travelling Allowance	0	3,000	3,000	3,000
46-5003-02	Telephone Charges	10,733	12,000	12,000	12,000
46-5004-02	Books & Journals	0	50,000	62,000	50,000
46-5005-02	Repair/Purchase/AMC of Equipment	17,880	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	49,948	50,000	25,000	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	20,85,803	19,57,000	19,44,000	20,17,000
46-5016-02	Rent of Buildings	0	0	0	0
46-5017-02	Electricity/Water charges	39,307	30,000	30,000	30,000
46-5018-02	Stationery & Printing	0	1,000	1,000	1,000
46-5020-02	Service Charges	23,050	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	70,000	20,000
46-5046-02	Civil/Electrical – Maintenance of Building	0	0	10,000	10,000
	Total of 46	34,55,811	35,31,000	33,06,000	34,44,000
	47. TEACHER EDUCATION CENTRE-THRISSUR				
47-5000-02	Staff Salary/Remuneration (Teaching)	0	0	0	0
47-5001-02	Staff Salary/Remuneration (Non-Teaching)	11,86,695	15,85,000	10,81,000	11,77,000
47-5002-02	Travelling Allowance	0	10,000	10,000	10,000

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
47-5003-02	Telephone Charges	1,023	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	0	50,000	50,000	50,000
47-5006-02	OE & M	0	10,000	10,000	10,000
47-5007-02	Repair/Purchase of Furniture	0	50,000	50,000	50,000
47-5010-02	Contingent Charges	0	10,000	10,000	10,000
47-5011-02	Seminar/Workshop	0	8,000	8,000	8,000
47-5013-02	Remuneration/Wages to Contract/Guest Staff	29,75,365	20,42,000	24,76,000	25,66,000
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	19,000	20,000	20,000	20,000
47-5021-02	Psychology Lab	0	10,000	10,000	10,000
47-5036-02	Developmental Charges	50,000	20,000	2,25,000	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	0	10,000	10,000
	Total of 47	42,32,083	39,37,000	40,82,000	40,63,000
48. TEACHER EDUCATION CENTRE-NATTIKA					
48-5000-02	Staff Salary/Remuneration (Teaching)	0	0	0	0
48-5001-02	Staff Salary/Remuneration(Non-Teaching)	13,08,174	12,55,000	11,79,000	12,91,000
48-5002-02	Travelling Allowance	0	10,000	10,000	10,000
48-5003-02	Telephone Charges	9,495	10,000	10,000	10,000
48-5004-02	Books & Journals	1,870	50,000	45,000	50,000
48-5005-02	Repair/Purchase/AMC of Equipment	54,100	50,000	50,000	50,000
48-5006-02	OE & M	0	5,000	5,000	5,000
48-5007-02	Repair/Purchase of Furniture	45,596	50,000	0	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	13,13,132	13,18,000	10,43,000	10,81,000
48-5016-02	Rent of Buildings	0	0	0	0
48-5017-02	Electricity/Water charges	11,310	15,000	15,000	15,000
48-5018-02	Stationery & Printing	2,000	5,000	5,000	5,000
48-5020-02	Service Charges	10,900	7,500	7,500	7,500
48-5021-02	Psychology Lab	0	5,000	5,000	5,000
48-5036-02	Developmental Charges	60,743	20,000	75,000	20,000

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
48-5046-02	Civil/Electrical – Maintenance of Building	0	0	10,000	10,000
	Total of 48	28,17,320	28,15,500	24,74,500	26,24,500
49. TEACHER EDUCATION CENTRE-VALAPPAD					
49-5000-02	Staff Salary/Remuneration (Teaching)	0	0	0	0
49-5001-02	Salary/Remuneration(Non-Teaching)	6,69,829	7,63,000	10,87,000	11,92,000
49-5002-02	Travelling Allowance	1,078	5,000	5,000	5,000
49-5003-02	Telephone Charges	10,661	12,000	12,000	12,000
49-5004-02	Books & Journals	4,590	75,000	75,000	75,000
49-5005-02	Repair/Purchase/AMC of Equipment	0	0	0	0
49-5006-02	OE & M	6,289	10,000	10,000	10,000
49-5007-02	Repair/Purchase of Furniture	1,05,330	1,10,000	1,10,000	1,10,000
49-5010-02	Contingent Charges	0	0	0	0
49-5011-02	Seminar/Workshop	0	0	0	0
49-5013-02	Remuneration/Wages to Contract/Guest Staff	18,72,618	17,27,000	15,03,000	15,55,000
49-5017-02	Electricity/Water charges	17,158	30,000	30,000	30,000
49-5018-02	Stationery & Printing	0	3,000	3,000	3,000
49-5020-02	Service Charges	19,200	25,000	25,000	25,000
49-5021-02	Psychology Lab	0	10,000	10,000	10,000
49-5036-02	Developmental Charges	50,000	20,000	45,000	20,000
49-5046-02	Civil/Electrical – Maintenance of Building	0	0	10,000	10,000
	Total of 49	27,56,753	27,90,000	29,25,000	30,57,000
50. TEACHER EDUCATION CENTRE-PALAKKAD					
50-5000-02	Staff Salary/Remuneration (Teaching)	0	0	0	0
50-5001-02	Staff Salary/Remuneration(Non-Teaching)	22,64,737	26,14,000	26,18,000	28,63,000
50-5002-02	Travelling Allowance	3,301	5,000	5,000	5,000
50-5003-02	Telephone Charges	11,565	14,000	14,000	14,000
50-5004-02	Books & Journals	4,320	75,000	75,000	75,000
50-5005-02	Repair/Purchase/AMC of Equipment	35,000	50,000	80,000	50,000
50-5006-02	OE & M	9,655	15,000	15,000	15,000
50-5007-02	Repair/Purchase of Furniture	14,224	30,000	30,000	25,000
50-5010-02	Contingent Charges	0	1,000	1,000	1,000
50-5011-02	Seminar/Workshop	0	3,000	3,000	3,000
50-5013-02	Remuneration/Wages to Contract/Guest Staff	16,53,287	15,11,000	13,12,000	13,63,000

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
50-5016-02	Rent of buildings	0	100	100	100
50-5017-02	Electricity/Water charges	16,018	30,000	30,000	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	0	0	10,000
50-5036-02	Developmental Charges	50,000	7,500	32,500	7,500
50-5046-02	Civil/Electrical – Maintenance of Building	0	0	10,000	10,000
	Total of 50	40,81,907	43,93,100	42,63,100	45,09,100
52. DIRECTORATE OF UTEC'S					
52-5002-02	Travelling Allowance	0	4,000	4,000	4,000
52-5006-02	OE & M	0	5,000	5,000	5,000
52-5013-02	Remuneration/Wages to Contract/Guest Staff	5,92,411	6,72,000	3,77,000	3,95,000
52-5025-02	Orientation course for Principals & Teachers of the UTEC.	39,198	50,000	50,000	50,000
52-5030-02	Teachers' day celebration.	25,000	25,000	25,000	25,000
52-5046-02	Civil/Electrical – Maintenance of Building	0	0	10,000	10,000
	Total of 52	6,56,609	7,56,000	4,71,000	4,89,000
55. CENTRE FOR PHYSICAL EDUCATION					
55-5000-02	Staff Salary (Teaching Staff)	0	0	0	0
55-5001-02	Staff Salary/Remuneration (Non-Teaching)	13,92,541	15,13,000	14,67,000	16,04,000
55-5002-02	Travelling Allowance	0	10,000	10,000	10,000
55-5004-02	Books & Journals	3,200	10,000	10,000	2,00,000
55-5005-02	Repair/Purchase/AMC including Sports equipments	1,33,184	2,00,000	2,70,000	2,00,000
55-5006-02	OE & M	9,479	2,50,000	1,80,000	50,000
55-5007-02	Repair/Purchase of Furniture	0	50,000	50,000	1,00,000
55-5010-02	Contingent Charges	0	10,000	10,000	10,000
55-5013-02	Remuneration/Wages to Contract/Guest Staff	14,71,421	13,61,000	17,59,000	18,17,000
55-5014-02	Study tour	0	10,000	10,000	10,000
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	34,966	25,000	25,000	25,000
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

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
55-5046-02	Civil/Electrical – Maintenance of Building	0	0	10,000	10,000
	Total of 55	30,44,791	35,17,000	38,79,000	41,14,000
	60. SCHOOL OF MANAGEMENT STUDIES ,VADAKARA				
60-5000-02	Staff Salary/Remuneration/Honorarium (Teaching)	12,000	0	12,000	12,000
60-5001-02	Staff Salary/Remuneration (Non-Teaching)	10,98,368	14,48,000	7,84,000	8,59,000
60-5002-02	Travelling Allowance	7,500	25,000	25,000	25,000
60-5003-02	Telephone Charges	3,466	15,000	15,000	15,000
60-5004-02	Books & Journals	740	1,00,000	1,00,000	1,00,000
60-5005-02	Repair/Purchase/AMC of Equipment	1,860	1,00,000	1,00,000	1,00,000
60-5006-02	OE & M	1,084	20,000	20,000	20,000
60-5007-02	Repair/Purchase of Furniture	0	2,00,000	1,00,000	2,00,000
60-5010-02	Contingent Charges	0	5,000	5,000	5,000
60-5011-02	Seminar/Workshop	0	30,000	30,000	30,000
60-5013-02	Remuneration/Wages to Contract/Guest Staff	8,69,333	8,78,000	11,66,000	12,08,000
60-5015-02	Computer Consumables	1,010	10,000	10,000	10,000
60-5016-02	Rent of buildings	2,93,425	3,00,000	4,00,000	3,00,000
60-5017-02	Electricity/Water charges	11,336	40,000	40,000	40,000
60-5018-02	Stationery & Printing	1,176	5,000	5,000	5,000
60-5023-02	Course Materials	0	10,000	10,000	10,000
60-5025-02	Campus Placement Brochure	0	25,000	25,000	25,000
60-5026-02	Internet connection	9,943	60,000	60,000	60,000
60-5046-02	Civil/Electrical – Maintenance of Building	0	0	10,000	10,000
	Total of 60	23,11,241	32,71,000	29,17,000	30,34,000
	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)	8,88,083	10,56,000	8,88,000	9,71,000
61-5002-02	Travelling Allowance	0	25,000	25,000	25,000
61-5003-02	Telephone Charges	1,810	25,000	25,000	25,000
61-5004-02	Books & Journals	26,241	2,00,000	2,00,000	2,00,000
61-5005-02	Repair/Purchase/AMC of Equipment	58,500	3,00,000	3,00,000	3,00,000
61-5006-02	OE & M	5,317	20,000	20,000	20,000

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART - II (C) OTHER PROGRAMMES | EXPENDITURE |

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
61-5007-02	Repair/Purchase of Furniture	4,114	1,00,000	1,00,000	1,00,000
61-5010-02	Contingent Charges	0	5,000	5,000	5,000
61-5011-02	Seminar/Workshop	0	30,000	30,000	30,000
61-5013-02	Remuneration/Wages to Contract/Guest Staff	11,64,484	8,97,000	9,48,000	9,95,000
61-5015-02	Computer Consumables	0	30,000	30,000	30,000
61-5016-02	Rent of Building	0	4,40,000	5,30,000	5,00,000
61-5017-02	Electricity Charges	15,446	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	20,000
61-5025-02	Campus Placement/Brochure	0	25,000	25,000	25,000
61-5026-02	Internet Connection	26,772	60,000	60,000	60,000
61-5046-02	Civil/Electrical – Maintenance of Building	0	0	10,000	10,000
	Total of 61	21,90,767	33,14,000	32,97,000	33,97,000
	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)	5,03,849	5,98,000	5,53,000	6,05,000
62-5002-02	Travelling Allowance	15,314	50,000	50,000	50,000
62-5003-02	Telephone Charges	7,693	15,000	15,000	15,000
62-5004-02	Books & Journals	1,840	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	2,907	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	9,93,128	9,65,000	8,41,000	8,76,000
62-5015-02	Computer Consumables	1,650	30,000	30,000	30,000
62-5016-02	Rent of Buildings	1,79,310	3,00,000	3,00,000	3,00,000
62-5017-02	Electricity/Water Charges	11,360	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	60,000
62-5046-02	Civil/Electrical – Maintenance of Building	0	0	10,000	10,000

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART - II (C) OTHER PROGRAMMES | EXPENDITURE |

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
	Total of 62	17,27,051	25,23,000	23,64,000	24,51,000
	63. SCHOOL OF MANAGEMENT STUDIES - THRISSUR				
63-5000-02	Staff Salary/Remuneration/Honorarium (Teaching)	6,000	0	6,000	6,000
63-5001-02	Staff Salary/Remuneration (Non Teaching)	4,54,486	5,28,000	5,22,000	5,69,000
63-5002-02	Travelling Allowance	0	20,000	20,000	20,000
63-5003-02	Telephone Charges	14,931	25,000	25,000	25,000
63-5004-02	Books & Journals	12,653	1,00,000	1,00,000	1,00,000
63-5005-02	Repair/Purchase/AMC of Equipment	0	2,00,000	2,00,000	2,00,000
63-5006-02	OE & M	0	20,000	20,000	20,000
63-5007-02	Repair/Purchase of Furniture	0	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	11,500	50,000	50,000	50,000
63-5013-02	Remuneration/Wages to Contract/Guest Staff	21,40,384	24,79,000	15,55,000	16,64,000
63-5015-02	Computer Consumables	5,880	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	0	10,000	10,000
	Total of 63	26,45,834	37,62,000	28,48,000	30,04,000
	71. MSW COURSE-SULTHAN BATHERY				
71-5001-02	Staff Salary/Remuneration(Non Teaching)	1,33,996	1,96,000	0	0
71-5002-02	Travelling Allowance	497	5,000	5,000	5,000
71-5003-02	Telephone Charges	5,138	15,000	15,000	15,000
71-5004-02	Books & Journals	2,220	60,000	60,000	60,000
71-5005-02	Repair/Purchase/AMC of Equipment	4,590	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	24,186	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	11,37,241	10,51,000	10,09,000	10,52,000

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
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	5,794	10,000	10,000	5,000
71-5023-02	Course Materials	0	5,000	5,000	10,000
7105046-02	Civil/Electrical – Maintenance of Building	0	0	10,000	10,000
	Total of 71	14,19,502	17,48,000	15,20,000	15,63,000
75. IT MISSION PROGRAMME					
75-5000-02	Remuneration to Director/Assistant Director	0	0	0	0
75-5001-02	Salary/Remuneration (Non-Teaching)	0	0	0	0
75-5002-02	Travelling Allowance	1,741	50,000	50,000	50,000
75-5003-02	Telephone Charges	1,788	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	582	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	1,05,039	2,00,000	2,00,000	2,00,000
75-5022-02	Conduct of Examination	45,000	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	0	10,000	10,000
	Total of 75	1,54,150	17,90,000	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	2,18,952	1,99,000	2,17,000	2,24,000
79-5032-02	Other Hostel Amenities	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART - II (C) OTHER PROGRAMMES | EXPENDITURE

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
79-5046-02	Civil/Electrical – Maintenance of Building	0	0	10,000	10,000
	Total of 79	2,18,952	2,87,500	3,15,500	3,22,500
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	1,000	1,000	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	0	10,000	10,000
	Total of 80	0	93,500	1,03,500	1,05,500
82. LAKSHADWEEP - ANDROTH CENTRE					
82-5001-02	Staff Salary/Remuneration (Non-Teaching)	5,00,118	76,000	0	0
82-5002-02	Travelling Allowance	0	1,25,000	1,25,000	1,50,000
82-5003-02	Telephone Charge	3,264	30,000	30,000	30,000
82-5004-02	Books and Journals	29,509	6,00,000	6,00,000	6,00,000
82-5005-02	Repair/Purchase/AMC of Equipment	1,60,247	8,00,000	9,00,000	15,00,000
82-5006-02	OE & M	12,614	30,000	30,000	30,000
82-5007-02	Repair/Purchase of Furniture	0	5,00,000	11,00,000	10,00,000
82-5010-02	Contingent Charges	73,282	1,50,000	1,50,000	1,50,000
82-5011-02	Study tour	4,85,623	8,00,000	8,00,000	10,00,000
82-5013-02	Remuneration/Wages to Contract/Guest Staff	86,89,795	63,31,000	89,23,000	91,89,000
82-5017-02	Electricity/Water Charges	39,445	1,00,000	1,00,000	1,50,000
82-5032-02	Publication of Journals/Magazine	48,000	1,00,000	1,00,000	1,50,000
82-5033-02	Seminar/Workshop	0	3,00,000	3,00,000	5,00,000
82-5034-02	Glassware & Chemicals	1,56,559	6,00,000	6,00,000	7,00,000
82-5035-02	Faculty Exchange	0	2,00,000	1,00,000	3,00,000
82-5036-02	Sports Games & Arts Festival	3,01,355	7,00,000	7,00,000	8,00,000
82-5037-02	Examination and Other Fees	11,124	1,50,000	1,50,000	2,00,000
82-5038-02	Purchase Sports Goods	0	3,00,000	3,00,000	5,00,000

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
82-5046-02	Civil/Electrical – Maintenance of Building	0	0	10,000	10,000
82-5048-02	Extension Activities & Co curricular Programmes	0	0	2,01,460	3,00,000
	Total of 82	105,10,935	118,92,000	152,19,460	172,59,000
83. LAKSHADWEEP - KADAMATH CENTRE					
83-5001-02	Staff Salary/Remuneration (Non-Teaching)	0	0	0	0
83-5002-02	Travelling Allowance	0	1,50,000	1,50,000	2,00,000
83-5003-02	Telephone Charge	19,735	30,000	30,000	30,000
83-5004-02	Books and Journals	10,099	6,00,000	6,00,000	6,00,000
83-5005-02	Repair/Purchase/AMC of Equipment	48,698	8,00,000	11,00,000	15,00,000
83-5006-02	OE & M	14,933	30,000	30,000	30,000
83-5007-02	Repair/Purchase of Furniture	0	7,00,000	20,00,000	10,00,000
83-5010-02	Contingent Charges	1,43,861	1,50,000	50,000	1,50,000
83-5011-02	Study tour	3,67,875	9,00,000	9,00,000	1,00,000
83-5013-02	Remuneration/Wages to Contract/Guest Staff	109,99,304	99,50,000	109,50,000	105,99,000
83-5017-02	Electricity/Water Charges	29,792	1,00,000	1,00,000	2,00,000
83-5032-02	Publication of Journals/Magazine	0	1,00,000	1,00,000	1,50,000
83-5033-02	Seminar/Workshop	75,000	3,00,000	3,00,000	5,00,000
83-5034-02	Glassware & Chemicals	0	100	100	100
83-5035-02	Faculty Exchange	0	2,00,000	1,00,000	3,00,000
83-5036-02	Sports Games & Arts Festival	2,39,326	6,00,000	6,00,000	8,00,000
83-5037-02	Examination and Other Fees	55,450	1,50,000	1,50,000	2,00,000
83-5038-02	Purchase Sports Goods	0	3,00,000	3,00,000	5,00,000
83-5046-02	Civil/Electrical – Maintenance of Building	0	0	10,000	10,000
83-5048-02	Extension Activities & Co curricular Programmes	0	0	14,86,427	15,00,000
	Total of 83	120,04,073	150,60,100	189,56,527	183,69,100
84. LAKSHADWEEP - KAVARATHI CENTRE					
84-5001-02	Staff Salary/Remuneration (Non-Teaching)	2,45,830	0	0	0
84-5002-02	Travelling Allowance	0	5,00,000	5,00,000	6,00,000
84-5003-02	Telephone Charge	28,773	30,000	30,000	30,000
84-5004-02	Books and Journals	0	4,00,000	4,00,000	5,00,000
84-5005-02	Repair/Purchase/AMC of Equipment	17,202	4,00,000	6,00,000	8,00,000
84-5006-02	OE & M	51,213	1,00,000	1,00,000	1,00,000

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
84-5007-02	Repair/Purchase of Furniture	0	3,00,000	3,00,000	5,00,000
84-5010-02	Contingent Charges	0	1,50,000	1,50,000	1,50,000
84-5011-02	Study tour	4,00,000	8,00,000	8,00,000	10,00,000
84-5013-02	Remuneration/Wages to Contract/Guest Staff	47,50,852	44,11,000	33,00,000	38,31,000
84-5032-02	Publication of Journals/Magazine	0	1,00,000	1,00,000	1,50,000
84-5033-02	Seminar/Workshop	50,453	3,00,000	3,00,000	5,00,000
84-5034-02	Glassware & Chemicals	0	50,000	50,000	50,000
84-5035-02	Faculty Exchange	0	2,00,000	1,00,000	3,00,000
84-5036-02	Sports, Games & Arts Festival	10,000	1,00,000	1,00,000	1,00,000
84-5037-02	Examination and Other Fees	8,678	1,50,000	1,50,000	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	0	10,000	10,000
84-5048-02	Extension Activities & Co curricular Programmes	0	0	8,57,110	10,00,000
	Total of 84	55,63,001	80,91,000	79,47,110	99,21,000
	85. ENTRANCE EXAMINATIONS				
85-5022-02	Entrance Exam to various Courses	3,47,665	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	3,47,665	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	4,980	40,000	40,000	30,000
86-5004-02	Books & Journals	0	1,00,000	1,00,000	1,00,000
86-5005-02	Repair/Purchase/AMC of Equipment	6,006	9,00,000	9,00,000	10,00,000
86-5006-02	OE & M	1,918	10,000	10,000	10,000
86-5007-02	Repair/Purchase of Furniture	48,438	40,000	5,000	30,000
86-5011-02	Seminar/Workshop	9,145	30,000	30,000	40,000
86-5013-02	Remuneration/Wages to Contract/Guest Staff	21,000	0	91,000	1,00,000
86-5030-02	Placement	2,600	15,000	50,000	15,000
86-5031-02	Students Activities	0	5,000	5,000	5,000

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART - II (C) OTHER PROGRAMMES | EXPENDITURE

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
: 86-5046-02	Civil/Electrical – Maintenance of Building	0	0	10,000	10,000
	Total of 86	94,087	11,40,000	12,41,000	13,40,000
	87. CERTIFICATE COURSE IN COMMUNICATION SKILL				
87-5002-02	Travelling Allowance	0	0	0	0
87-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	0	0
87-5018-02	Stationary	0	0	0	0
87-5031-02	Remuneration to Identified Faculties	0	0	0	0
	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	15,000	15,000
89-5010-02	Contingent Charges	0	5,000	5,000	5,000
89-5031-02	Honorarium	0	82,500	82,500	82,500
89-5043-02	Course Materials	0	10,000	10,000	10,000
	Total of 89	0	1,12,500	1,12,500	1,12,500
	91. LAKSHADWEEP CELL				
91-5001-02	Staff Salary/Remuneration	0	25,00,000	25,00,000	25,00,000
91-5002-02	Travelling Allowance	80,000	6,00,000	6,00,000	8,00,000
91-5003-02	Telephone Charges	1,672	10,000	10,000	10,000
91-5005-02	Repair/Purchase/AMC of Equipment	7,950	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	0	2,00,000	2,00,000	2,00,000
91-5008-02	Advertisement Charges	0	3,00,000	3,00,000	3,00,000
91-5010-02	Contingent Charges	1,098	75,000	75,000	1,00,000
91-5013-02	Remuneration/Salary to Contract/Deputed Staff	98,195	1,53,000	96,000	1,05,000
91-5019-02	Conduct of Zonal Arts Festival	11,380	3,00,000	3,00,000	3,00,000

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
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	80,000		8,25,375	10,00,000
91-5046-02	Civil/Electrical – Maintenance of Building	0	0	10,000	10,000
91-5048-02	Audit Charges			1,80,388	50,000
	Total of 91	2,80,295	44,88,200	54,46,963	57,25,200
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	13,177	15,000	15,000	15,000
92-5004-02	Books & Journals	0	1,30,000	1,30,000	1,30,000
92-5005-02	Repair/Purchase/AMC of Equipment	13,800	1,50,000	1,50,000	1,50,000
92-5006-02	OE & M	0	5,000	5,000	5,000
92-5007-02	Repair/Purchase of Furniture	0	75,000	75,000	75,000
92-5010-02	Contingent Charges	0	10,000	10,000	10,000
92-5011-02	Seminar/Workshop	0	50,000	50,000	50,000
92-5013-02	Remuneration/Wages to Contract/Guest Staff	6,07,000	3,52,000	2,82,000	3,10,000
92-5018-02	Stationary & Printing	0	0	0	0
92-5022-02	Entrance Examination	6,725	50,000	50,000	50,000
92-5023-02	Course Materials	0	30,000	30,000	30,000
92-5025-02	Practical Training	0	25,000	25,000	25,000
92-5028-02	Campus Placement	0	15,000	15,000	15,000
92-5046-02	Civil/Electrical – Maintenance of Building	0	0	10,000	10,000
	Total of 92	6,40,702	9,27,000	8,67,000	8,95,000
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)	4,62,932	5,28,000	4,74,000	5,20,000
93-5002-02	Travelling Allowance	0	25,000	25,000	25,000
93-5003-02	Telephone Charges	12,222	15,000	15,000	15,000
93-5004-02	Books & Journals	3,692	1,50,000	1,50,000	1,50,000
93-5005-02	Repair/Purchase/AMC of Equipment	25,024	3,00,000	3,00,000	3,00,000

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART - II (C) OTHER PROGRAMMES | EXPENDITURE

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
93-5006-02	OE & M	472	20,000	20,000	20,000
93-5007-02	Repair/Purchase of Furniture	2,63,113	5,00,000	5,00,000	5,00,000
93-5010-02	Contingent Charges	0	10,000	10,000	10,000
93-5013-02	Remuneration/Wages to Contract/Guest Staff	11,18,553	9,12,000	6,15,000	6,40,000
93-5015-02	Computer Consumables	0	10,000	10,000	10,000
93-5016-02	Rent of Building	6,37,500	4,50,000	4,50,000	4,50,000
93-5017-02	Electricity and Water Charges	9,982	20,000	20,000	20,000
93-5018-02	Stationary/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	0	10,000	10,000
	Total of 93	25,33,490	30,20,000	26,79,000	27,50,000
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	100
94-5013-02	Remuneration/Wages to Contract/Guest Staff	3,56,633	1,28,000	0	0
94-5031-02	Honorarium to Guest Faculty	0	37,500	37,500	50,000
94-5032-02	Honorarium to Guest Faculty -Soft Toys Making	0	37,500	37,500	0
94-5033-02	Honorarium to Guest Faculty -Fabric Painting	0	37,500	37,500	0
94-5035-02	Coaching and Other Programmes	70,508	75,600	1,25,000	75,600
94-5046-02	Civil/Electrical – Maintenance of Building	0	0	10,000	10,000
	Total of 94	4,27,141	3,16,200	2,47,600	1,35,700
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	1,29,300	0	0	0
	Total of 95	1,29,300	0	0	0
96.WOMEN'S RECREATION CENTRE					
96-5032-02	Conduct of various activities	0	0	0	0
	Total of 96	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
97. DPE-FITNESS CENTRE					
97-5000-02	Staff Salary/Remuneration (Teaching)	75,990	0	92,578	1,14,000
97-5006-02	OE & M/Repair/Maintenance	0	0	0	0
97-5046-02	Civil/Electrical – Maintenance of Building	0	0	10,000	0
	Total of 97	75,990	0	1,02,578	1,14,000
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	Stationary/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	38,059	50,000	50,000	50,000
99-5003-02	Telephone Charges	12,642	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	32,200	4,00,000	1,90,000	3,00,000
99-5006-02	OE&M	14,126	25,000	25,000	25,000
99-5007-02	Repair/Purchase of Furniture	1,93,870	2,77,000	2,67,000	2,00,000
99-5010-02	Contingent Charges	0	5,000	5,000	5,000
99-5013-02	Remuneration/Wages to Contract/Guest Staff	3,28,960	1,50,000	1,93,000	2,12,000
99-5015-02	Computer Consumables	0	10,000	10,000	10,000
99-5016-02	Rent of Buildings	2,55,000	2,50,000	1,60,000	2,00,000
99-5017-02	Electricity / Water Charges.	11,473	15,000	25,000	30,000
99-5018-02	Stationary/Printing/Binding Charges	0	3,000	3,000	3,000
99-5033-02	Seminar/Workshop/Symposia.	10,000	50,000	50,000	50,000
	Total of 99	8,96,330	14,47,000	11,90,000	12,97,000
	Grand total of Part - II C Expenditure	2166,68,238	2797,74,869	2860,75,248	2992,19,144

BUDGET ESTIMATE FOR THE YEAR 2015-16
PART - II (D) RASHTRIYA UCHTHAR SIKSHA ABHIYAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 201-17
	10. HISTORY				
10-8004-02	Books	0	0	3,00,000	0
10-8005-02	Equipment	0	0	2,00,000	0
	Total of 10	0	0	5,00,000	0
	15. EDUCATION				
15-8004-02	Books	0	0	0	0
15-8005-02	Equipment	0	0	0	0
	Total of 15	0	0	0	0
	17. ECONOMICS				
17-8004-02	Books	0	0	0	0
17-8005-02	Equipment	0	0	0	0
	Total of 17	0	0	0	0
	18. LIBRARY & INFORMATION SCIENCE				
18-8004-02	Books	0	0	0	0
18-8005-02	Equipment	0	0	1,00,000	0
	Total of 18	0	0	1,00,000	0
	22. ENGLISH				
22-8004-02	Books	0	0	0	0
22-8005-02	Equipment	0	0	0	0
	Total of 22	0	0	0	0
	31. CHMK LIBRARY				
31-8004-02	Books	0	0	0	0
31-8005-02	Equipment	0	0	10,00,000	0
	Total of 31	0	0	10,00,000	0
	39. CENTRAL INSTRUMENTATION FACILITY				
39-8005-02	Purchase of Equipment	0	0	200,00,000	0
	Total of 39	0	0	200,00,000	0
	42. CAPITAL ACCOUNTS WORKS (REGULAR)				
	Computer Centre/e-Campus for Scaling up of Existing Facilities	0	0	0	0
42-8015-02	ITSR Hostel for Girls	0	0	0	0
42-8016-02	Campus Development-Alternate Energy Source(Solar)	0	0	0	0
42-8017-02	Lift Facility at AD Block/VIP Guest House	0	0	0	0
42-8018-02	Total of 42	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2015-16
PART - II (D) RASHTRIYA UCHTHAR SIKSHA ABHIYAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 201-17
43. CAPITAL ACCOUNTS WORKS (MAINTENANCE)					
43-8015-02	Renovation of Stadium Drainage & Gallery	0	0	0	0
43-8016-02	Renovation of Senate House	0	0	0	0
43-8017-02	Renovation of Student Home at Chettiyarmadu	0	0	30,00,000	0
43-8018-02	Tiling and Renovation of Faculty Guest House	0	0	30,00,000	0
	Total of 43	0	0	60,00,000	0
52. POLITICAL SCIENCE					
52-8004-02	Books	0	0	4,00,000	0
52-8005-02	Equipment	0	0	0	0
	Total of 52	0	0	4,00,000	0
	Grand total of Part - II D Expenditure	0	0	280,00,000	0
	Grand total of Part - II Expenditure	4279,23,572	6062,98,669	8304,63,943	7651,65,144

PART - III EARMARKED (SPECIAL) FUNDS
Dealing with the Receipts and Expenditure
against Funds Earmarked for Special Purpose

Rupees in Lakhs

ABSTRACT

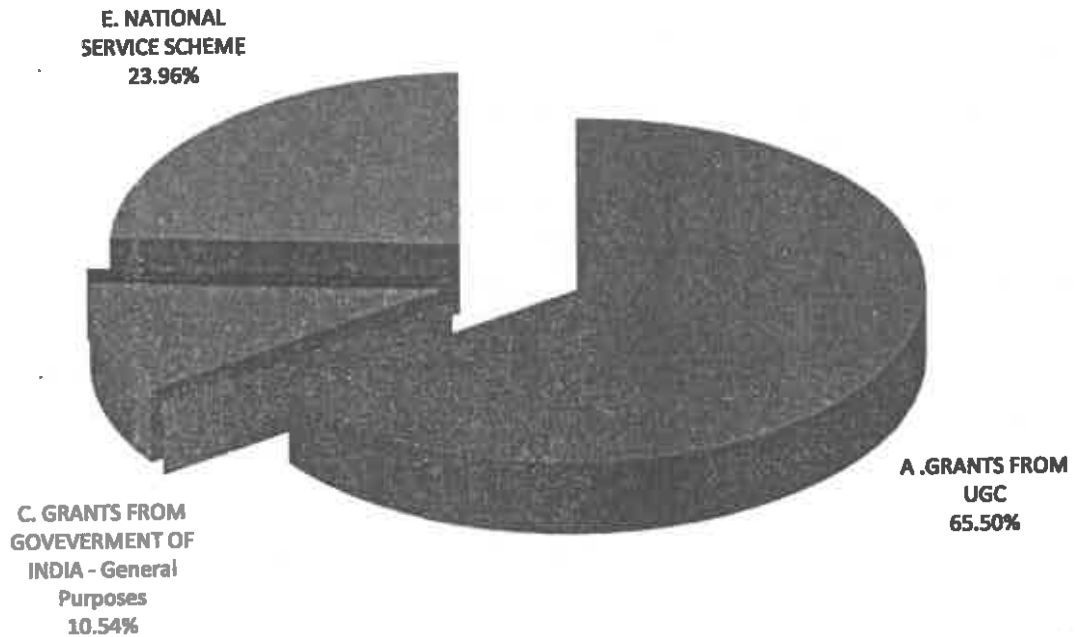
Sl.No.	Particulars	Revised Estimates 2015-16	Budget Estimates 2016-17
1	Opening Balance	726.97	428.97
2	Receipts	951.97	381.70
	Total	1,678.94	810.67
3	Expenditure	1,249.97	411.80
4	Closing Balance	428.97	398.87

PART - III EARMARKED (SPECIAL) FUNDS

ABSTRACT OF RECEIPT 2016-17

Sl.No.	Sub & Detailed Heads	Accounts 2014-15	Budget 2015-16	Revised 2015-16	Budget 2016-17
A	Grants from UGC	60954561	26640000	34124771	25000000
B	Grants from Outside Agencies	16052760	0	9811220	0
C	Grants from Govt. of India	38778771	4025000	38931047	4025000
D	Other Schemes	1291118	0	3103892	0
E	National Service Scheme	7957537	12160000	9225600	9145000
F	REFUNDS	698128	0	0	0
	TOTAL	125732875	42825000	95196530	38170000

**PART III - RECEIPTS 2016-17
(Rs. in lakhs)**



BUDGET ESTIMATE OF RECEIPT 2016-17
PART - III EARMARKED SPECIAL FUNDS (RECEIPTS)

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
	01. GRANTS FROM UGC				
01-1201-03	Fellowships/Scholarships	501,73,270	25000000	25000000	25000000
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	21,22,000	1640000	0	0
01-1222-03	Continuing Education Programme	0	0	0	0
01-1223-03	Coaching Classes for Minorities	7,350	0	0	0
01-1224-03	UGC Assistance - Day Care Centre	0	0	0	0
01-1235-03	Emeritus Fellowship - Dr. A. Achuthanunni	0	0	0	0
01-1236-03	Yoga Centre	0	0	0	0
01-1237-03	UGC Golden Jubilee Seminar	0	0	0	0
01-1239-03	SAP Programme - Department of History	0	0	0	0
01-1240-03	Emeritus Fellowship to Dr. K.N. Neelakandan Elayath	0	0	0	0
01-1242-03	Centre for Indian Ocean Studies	0	0	0	0
01-1243-03	UGC Assisted MRP - Dr. John E. Thoppil	0	0	0	0
01-1244-03	SAP Programme - Department of Chemistry	0	0	0	0
01-1245-03	SAP Programme - Department of Physics	0	0	0	0
01-1246-03	Rajiv Gandhi national Fellowship to SC/ST students	0	0	4855791	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	11,88,855	0	651000	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

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Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
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
01-1265-03	SAP-Dept of Zoology.	2,92,086	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	65,00,000	0	0	0
01-1268-03	UGC Assistance for Strengthening of the Dept of Hindi	2,00,000	0	0	0
01-1269-03	UGC-DAE,CSR Project-Dr.M.M Musthafa,Dept of Physics	25,000	0	171000	0
01-1270-03	UGC-DAE,CSR Project-Dr.Mohammed Shahin Thayyil,Dept of Physics		0	143793	0
	Total of 01	605,08,561	266,40,000	308,21,584	250,00,000
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. Lazar	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. Moldeen 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 Mlni. 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 Chullat	0	0	0	0
02-1297-03	UGC-MRP - Dr. Fathimathu Zuhra.K	0	0	0	0

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PART - III EARMARKED SPECIAL FUNDS (RECEIPTS)

Budget Code	Head of Account	Accounts	Budget	Revised	Budget
		2014-15	Estimate 2015-16	Estimate 2015-16	Estimate 2016-17
02-1298-03	UGC-MRP - Dr. Pramod Kovvaprath	0	0	0	0
02-1299-03	UGC-MRP - Dr. B Johnson	0	0	0	0
02-1300-03	UGC-MRP - Dr. Mani K P	0	0	0	0
02-1301-03	UGC-MRP - Dr. Vijayachandran Pillai	0	0	0	0
02-1302-03	Major Research Project - Dr. Abraham Joseph	0	0	0	0
02-1303-03	Identification and Physiological Characterisation of energy grasses - Dr. Jose C.Puthur	0	0	384690	0
02-1304-03	UGC - PDF - Dr. Susmita Poddar	4,46,000	0	0	0
02-1305-03	UGC Major Research Project - Dr. Kannan V.M, Dept of Zoology	0	0	257497	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
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.Libu.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	0	0	930000	0
02-1317-03	UGC Research Project-Dr. E Pushpalatha, Dept of Zoology			826000	
02-1318-03	UGC Research Project-Dr. Y Shibu Vardhanan, Dept of Zoology			905000	
	Total of 02	4,46,000	0	33,03,187	0
	03. GRANTS FROM OUTSIDE AGENCIES		0		
03-1281-03	CSIR Scholarship	3,71,000	0	2685539	0
03-1282-03	ICHR Grants	0	0	0	0
03-1283-03	Other Scholarships-SC/ST Welfare Concession	46,25,155	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	0	0	0	0

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PART - III EARMARKED SPECIAL FUNDS (RECEIPTS)

Budget Code	Head of Account	Accounts	Budget Estimate	Revised Estimate	Budget Estimate
		2014-15	2015-16	2015-16	2016-17
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	500	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. Kunhall	78,000	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	1,02,158	0	0	0
04-1372-03	KSCSTE Fellowship-Showmy K.S.	0	0	238090	0
04-1373-03	KSCSTE Fellowship - Ms. Megha. V, Dept of Physics	0	0	0	0
04-1374-03	KSCSTE Fellowship - Ms. Smitha.K, Dept of Botany	0	0	216455	0
04-1375-03	KSCSTE Fellowship-Ms.Deepna Latha,Dept of Botany	0	0	238000	0
04-1376-03	KSCSTE Fellowship-Mr.Kannan,Dept of Chemistry.	3,57,927	0	409594	0
04-1377-03	Fellowships of Outside agencies	29,86,289	0	1314451	0
	Total of 04	37,81,556	0	24,16,590	0
	06.GRANTS FROM GOVEVERMENT OF INDIA - General Purposes				
06-1333-03	DBT Project - Department of Biotechnology	0	4025000	4025000	4025000
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

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Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
06-1340-03	Grant by HRD for One Day Seminar under IPRS	0	0	0	0
06-1341-03	DST Programme - Department of Chemistry	40,50,000	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	95,50,000	0	0	0
06-1358-03	Prakrithi Film Festival -EMMRC	5,83,939	0	0	0
06-1359-03	Laying Synthetic Track to University Stadium.	0	0	25000000	0
06-1360-03	DST FIST Programme -Dept of Botany	82,00,000	0	0	0
06-1361-03	Theme Meeting -Cum- Workshop Dept of Physics	3,00,000	0	0	0
	Total of 06	226,83,939	40,25,000	290,25,000	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	44,245	0	0	0
07-1346-03	MNES Project - Dr. T.C. Narendran	0	0	0	0
07-1356-03	KRPLD Project - Dr. K.N. Ganesh	0	0	0	0
07-1357-03	KSCSTE Project - Dr. P.V. Madhusoodhanan	0	0	0	0
07-1358-03	KWC - Dr. V. Kunhall	0	0	0	0
07-1359-03	KWC - Dr. Gopalankutty	0	0	0	0

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Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
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	0	0	10000	0
07-1379-03	MOEF Project - Dr. Sailas Benjamin	0	0	0	0
07-1380-03	DST Project - Dr. T.C. Narendran	0	0	0	0
07-1381-03	MOEF Project - Dr. K.V. Lazar	0	0	0	0
07-1382-03	ISRO assisted project Dr. C.D. Ravikumar	0	0	0	0
07-1383-03	UNDP Assisted Project- Sri. Shyjan	0	0	0	0
07-1384-03	DST Dr. DRS Babu	0	0	0	0
07-1385-03	DST Project - Dr. Sailas Benjamin	0	0	0	0
07-1386-03	KSCSTE - Project - Dr. Renuka N.K.	0	0	0	0
07-1387-03	KSCSTE - Project - Dr. Jose P Puthur	0	0	0	0
07-1388-03	KSCSTE - Project - Dr. Sailas Benjamin	0	0	0	0
07-1389-03	DST Project - Dr. M. Sabu	0	0	0	0
07-1390-03	DST Project - Smt. Jattisha P I -Dept of Botany	0	0	0	0
07-1391-03	KSCSTE Fellowship - Kavitha S	0	0	0	0
07-1392-03	KSCSTE Projects - Effect of GABA/BABA Priming.... Investment Process	0	0	0	0
07-1393-03	DST - FIST Level II - Dept of Physics	0	0	0	0
07-1394-03	DST - Multiwave lenth studies of cirrus clouds - Dr. B.R.S. Babu	0	0	0	0
07-1395-03	DST - Fellowship - Deepthi Mahesan	0	0	0	0
07-1396-03	DBT Project - Dr.P.R Jayasree	11,27,546	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	9,33,231	0	0	0

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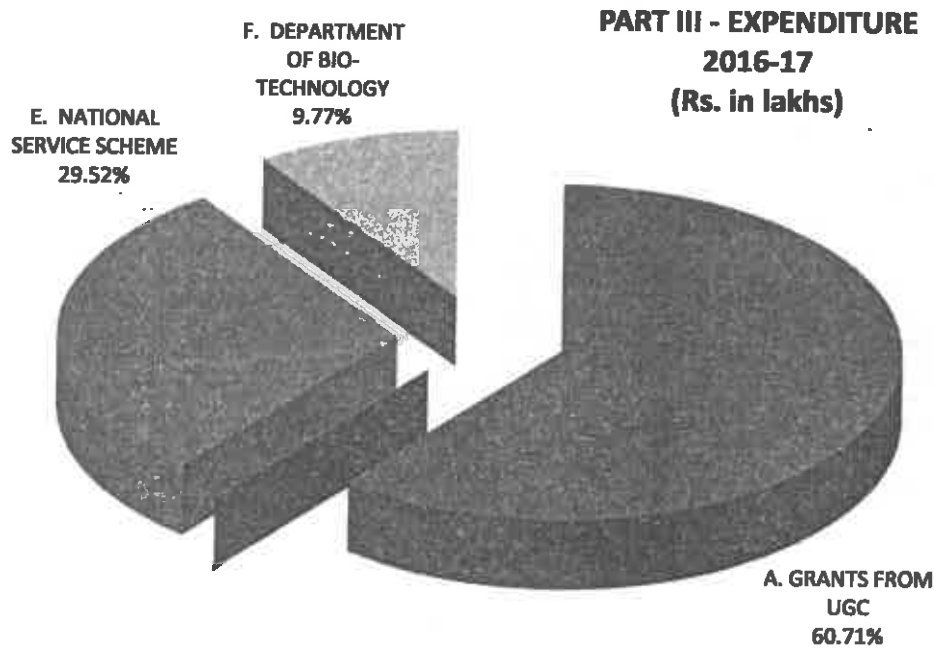
Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
07-1400-03	KSCSTE Project.Dr Sindhu-Dept of Nanoscience &Technology.	0	0	0	0
07-1401-03	KSCSTE Project Ms.Priji Prakasan-Dept of Botany.	3,63,172	0	404330	0
07-1402-03	KSCSTE Assisted Research Project Dr.Santhosh Nampy	6,46,712	0	0	0
07-1403-03	DBT Project.Dr.Sunoj Kumar.P,Dept of Botany.	0	0	35131	0
07-1404-03	DBT-SERB Project-Dr.Santhosh Nampy,Dept of Botany	0	0	800000	0
07-1405-03	KSCSTE Project Dr.Sebastian C.D,Dept of Zoology.	3,73,352	0	0	0
07-1406-03	DST(SERB)Project.Dr P.P Pradyumnan,Dept of Physics.	0	0	0	0
07-1407-03	DST (SERB)Project-Dr M.Shamina-Dept of Botany.	2,50,000	0	45928	0
07-1408-03	DST Project – Dr.Manogem.E.M.	3,00,000	0	350000	0
07-1409-03	DBT Project – Dr.Sailas Benjamin	0	0	324000	0
07-1410-03	CSIR Project – Dr.Sindhu.S Dept of Nanoscience and Technology	3,90,114	0	0	0
07-1411-03	KSCSTE Project -Smt Jaya. T.P Dept of Physics	0	0	478138	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	10,73,760	0	0	0
07-1414-03	KSHEC Project – Dr.K.X Joseph Dept of Economics	1,00,000	0	20000	0
07-1415-03	KSCSTE Project – Dr.Mohammed Shahin Thayyil Dept of Physics	8,54,160	0	0	0
07-1416-03	KSCSTE Project – Dr.Kannan V.M. Dept of Zoology	14,24,200	0	0	0
07-1417-03	KSCSTE Emeritus Fellowship Dr.Krishnankutty Dept of Nanoscience and Technology	5,75,200	0	0	0
07-1418-03	KSCSTE Project – Dr.Sailas Benjamin Dept of Botany	8,25,220	0	0	0
07-1419-03	KSCSTE Project – Dr.P. Raveendran Dept of Chemistry	26,35,160	0	0	0
07-1420-03	KSHEC Project – Dr.Libhu K Alexander Centre for International Academic Relations	10,00,000	0	0	0
07-1421-03	SERB Project - Dr.M.Sabu Dept of Botany	9,50,000	0	0	0
07-1422-03	DST SERB Project – Dr.Gayathri Devi .D Dept of Life Sciences	10,00,000	0	0	0
07-1423-03	KSCSTE Project – Dr.K.C. Chitra Dept of Zoology	6,98,760	0	0	0
07-1424-03	DST Project - Women Scientist Scheme-Raje Bhageerathi,Dept of Physics.	5,30,000		0	0
07-1425-03	Western Ghat Development Research Project-Dr. Radhakrishna G Pillai, Dept. Of Life Sciences	0	0	521600	0
07-1426-03	Western Ghat Development Research Project-Dr. B.S Harikumaran Thambal, Dept. Of Life	0	0	515900	0

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Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
	Sciences				
07-1427-03	DST – SERB Project – Dr. K.V Ajayan, Dept of Botany	0	0	12,00,000	0
07-1428-03	KSCSTE Project - Dr. M. Sabu, Dept of Botany	0	0	1304820	0
07-1429-03	KSCSTE-SARD Project - Dr. Moharied Shahin Thayyil, Dept of Physics	0	0	3450000	0
07-1430-03	KSCSTE Project – Smt. Priya Baskaran K.P, Dept of Zoology	0	0	446200	0
		160,94,832	0	99,06,047	0
	08.OTHER AGENCIES				
08-1356-03	Chair in Christian Studies	0	0	0	0
08-1357-03	Chair in Islamic Studies	1,05,141	0	100000	0
08-1360-03	EMS Chair for Marxian Studies	0	0	0	0
08-1361-03	MPLAD - Building EMS Chair	0	0	0	0
08-1362-03	Construction of Library/Hostel Building- Thissur	0	0	0	0
08-1363-03	Chair for Gandhian Studies & Research	5,00,000	0	205500	0
08-1364-03	Quality Control & Food Processing Lab	0	0	0	0
08-1365-03	Chair for Maritime Studies	5,00,000	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 Valikom Muhammed Basheer	51,176	0	53290	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	1,34,801	0	245102	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/Endowments	0	0	2500000	0
	Total of 08	12,91,118	0	31,03,892	0
	10.NATIONAL SERVICE SCHEME				
10-1392-03	Regular NSS (State & Central)	43,25,900	6235000	32,20,000	32,20,000
10-1393-03	Special Camping Programme	31,73,000	5625000	56,25,000	56,25,000
10-1394-03	Other Receipts/Refunds	4,58,637	300000	300000	300000
10-1395-03	ASAP Day Function	0	0	80600	0
	Total of 10	79,57,537	121,60,000	92,25,600	91,45,000
	12.REFUNDS				
12-1401-03	Refunds	6,98,128	0	0	0
	Total of 12	698128	0	0	0
	Grand total of Part-III Receipts	125732875	42825000	95196530	38170000

**PART - III EARMARKED (SPECIAL) FUNDS
ABSTRACT OF EXPENDITURE 2016-17**

Sl.No.	Sub & Detailed Heads	Accounts 2014-15	Budget 2015-16	Revised 2015-16	Budget 2016-17
A	Grants from UGC	5,13,30,746	2,66,40,000	4,77,25,192	2,50,00,000
B	Grants from outside Agencies	101,73,688	0	1,58,38,896	0
C	Grants from Govt. of India	4,54,21,382	0	3,74,08,922	0
D	Other Schemes	11,92,314	0	26,36,346	0
E	National Service Scheme	81,90,664	1,22,66,000	1,34,51,600	1,21,55,000
F	Bio-Technology	22,27,477	40,25,000	68,05,000	40,25,000
G	REFUNDS	4,86,504	0	11,30,864	0
	Total	11,90,22,775	4,29,31,000	12,49,96,820	4,11,80,000



BUDGET ESTIMATE FOR THE YEAR 2016-17
PART - III EARMARKED SPECIAL FUNDS [EXPENDITURE]

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
	01. GRANTS FROM UGC				
01-6001-03	Fellowships/Scholarships				
01-6004-03	Unassigned Grant-Group A Items	338,12,862	250,00,000	350,00,000	250,00,000
01-6005-03	Unassigned Grant-Group B Items	4,10,492	0	5,89,508	0
01-6006-03	Unassigned Grant-Group C Items	4,18,503	0	5,51,497	0
01-6007-03	Unassigned Grant-Group D Items	4,48,800	0	5,51,200	0
01-6011-03	FIP (Other than Plan Allocation)	88,000	0	9,12,000	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	32,00,000	16,40,000	0	0
01-6029-03	UGC Assistance-Day Care Centre	0	0	0	0
01-6033-03	Yoga Centre - Equipment & Contingency	0	0	0	0
01-6034-03	Yoga Centre - Honorarium	0	0	0	0
01-6037-03	SAP Programme - Department of History	0	0	0	0
01-6040-03	Emeritus Fellowship - Dr. K.N. Neelakandan Elayath	0	0	0	0
01-6042-03	Centre for Indian Ocean Studies	0	0	0	0
01-6043-03	UGC - Assisted MRP - John E. Thoppil	0	0	0	0
01-6044-03	SAP Programme - Department of Chemistry	0	0	0	0
01-6045-03	SAP Programme - Department of physics	0	0	0	0
01-6046-03	Rajiv Gandhi National Fellowship for SC/ST Students	0	0	0	0
01-6047-03	Coaching Classes for SC/ST	0	0	48,62,282	0
01-6048-03	Coaching classes for differently abled	0	0	0	0
01-6049-03	Emeritus Fellowship - Dr. T.B. Venugopala 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.	4,982	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	0	0	0	0
		29,06,964	0	14,55,576	0
01-6060-03	Life long learning & Extension Services	0	0	0	0
01-6061-03	Moulana Azad National Fellowship for Minority Students	1,02,613	0	49,588	0
01-6062-03	Emeritus Fellowship - Dr. N Gopinathan Nair	50,000	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	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART - III EARMARKED SPECIAL FUNDS [EXPENDITURE]

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
	Studies		0	24,167	0
01-6065-03	SAP-Dept of Zoology.	24,19,044	0	0	0
01-6066-03	UGC-BSR -Dept of Zoology.	0	0	0	0
01-6067-03	UGC Assisted SAP – Phase II – Dept. Of Physics	65,00,000	0	0	0
01-6068-03	UGC Assistance for Strengthening of Dept. Of Hindi	2,00,000	0	0	0
01-6069-03	UGC-DAE,CSR Project-Dr.M.M Musthafa,Dept of Physics	0	0	1,96,000	0
01-6070-03	UGC-DAE,CSR Project-Dr.Mohammed Shahin Thayyil, Dept of Physics	0	0	1,43,793	0
	Total of 01	505,62,260	266,40,000	443,35,611	250,00,000
	02. INDIVIDUAL RESEARCH GRANTS-UGC				
02-6152-03	Sri. K.M. Varrier	0	0	0	0
02-6153-03	Research Award - Dr. K. Sivadsan Pillal	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.	19,645	0	0	0
02-6174-03	Post Doctoral Fellowship to Smt.Minil.CB	0	0	0	0
02-6175-03	UGC Award Dr.P.Sivadasan	0	0	0	0
02-6176-03	UGC Research Award - Dr. C.J George	0	0	0	0
02-6177-03	UGC Research Project - Dr. Ummer Tharamel	0	0	0	0
02-6178-03	UGC Research Project - Dr. Baiju K Nath	44,841	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	4,619	0
02-6182-03	UGC-MRP - Dr. B Johnson	0	0	0	0
02-6183-03	UGC-MRP - Dr. Mani K P	0	0	0	0
02-6184-03	UGC-MRP - Dr. Vijayachandran Pillai	0	0	0	0
02-6185-03	Major Research Project - Dr. Abraham Joseph	0	0	3,84,690	0
02-6186-03	Identification & Physiological characterisation of energy grasses -Dr. Jose .T. Puthur	0	0	0	0
02-6187-03	UGC - PDF - Dr. Susmita Poddar	3,96,000	0	50,000	0
02-6188-03	UGC Major Research Project - Dr. Kannan V.M, Dept of Zoology .	28,000	0	2,61,820	0

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART - III EARMARKED SPECIAL FUNDS [EXPENDITURE]

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
02-6189-03	Minor Research Project - Dr.E Srekumar, Dept of Life Sciences	0	0	0	0
02-6190-03	UGC Major Research Project Dr.Satheesh E.K. DCMS	0	0	0	0
02-6191-03	UGC Minor Research Project Dr.N.A M Abdul Khader.	0	0	0	0
02-6192-03	UGC Minor Research Project Dr.Abdul Gaffoor, Dept of Education.	0	0	15,000	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	1,40,000		12,452	0
02-6195-03	UGC BSR Start up Grant Dr.Libuk.Alexander	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.Pradeepan Pariyat.	0	0	0	0
02-6198-03	UGC Assisted Research Project-Dr Sebastian C.D.	1,40,000	0	0	0
02-6199-03	UGC Research Project – Dr. A. Yusuf, Dept of Botany	0	0	9,30,000	0
02-6200-03	UGC Research Project-Dr. E Pushpalatha, Dept of Zoology			8,26,000	
02-6201-03	UGC Research Project-Dr. Y Shibu Vardhanan, Dept of Zoology			9,05,000	
	Total of 02	7,68,486	0	33,89,581	0
03. GRANTS FROM OUTSIDE AGENCIES-General Purposes					
03-6201-03	CSIR Scholarships	17,03,053	0	35,72,926	0
03-6202-03	ICHR Grants	0	0	0	0
03-6203-03	Other Scholarships-SC/ST Welfare Concession	3,68,422	0	88,515	0
03-6204-03	Scholarships from Other Agencies	0	0	0	0
03-6208-03	Grant from NBHM	8,80,000	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	80,354	0	0	0
03-6218-03	National Workshop on Cultural Co-ordination	0	0	0	0
03-6219-03	Seminar on Sethusamudam - Project	0	0	0	0
03-6220-03	Annual Conference of Ramanujan Mathematical Society	0	0	0	0
03-6221-03	Sports Development Fund - Department of Physical Education	0	0	0	0
03-6222-03	Tsunami Relief Fund collected from Colleges	0	0	0	0
03-6224-03	Sports Scholarship to Prajeesha KDCE	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART - III EARMARKED SPECIAL FUNDS [EXPENDITURE]

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
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	29,000	0	0	0
03-6235-03	Post Metric Minority Scholarship	0	0	0	0
03-6236-03	National Environment Awareness Campaign	0	0	0	0
03-6237-03	Educational Concessions to the Children of Fishermen	8,792	0	15,210	0
03-6238-03	Anveshan 2010 (South Zone Students Research Centre)	0	0	0	0
03-6239-03	Fisherles Scholarhsip	0	0	0	0
03-6240-03	The Erudite Scheme	0	0	3,87,000	0
03-6241-03	Aspire Scholarship -2010	14,14,275	0	32,802	0
03-6242-03	DBT-JRF- Raghv Godi	0	0	0	0
03-6243-03	Acquire Schoarship	0	0	0	0
03-6244-03	ICMR-JRF to Ms. Nithya N	1,32,422	0	3,54,000	0
03-6245-03	DST-Inspire Fellowship	19,55,295	0	39,69,927	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

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART - III EARMARKED SPECIAL FUNDS [EXPENDITURE]

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
03-6250-03	Seminar - Reconstring of Sangham Age - Folklore Studies	0	0	0	0
03-6251-03	ITSR Bridge Course for ST Students	0	0	1,45,500	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.	1,43,600	0	41,200	0
03-6256-03	MoEF Assisted Devt. Projecton Calicut University Botanical Garden	5,03,078	0	12,96,922	0
03-6257-03	Two Day Residential Camp for General Office Bearers of the College Union	2,00,000	0	2,00,000	0
03-6258-03	Implementaions of Recommendations of Prof.B.Hridayakumari Committee-CCSS	1,87,500	0	0	0
03-6259-03	National Seminar at Calicut Univertsity Centre - Kavarathi	0	0	0	0
03-6260-03	Travel Grant for Research Fellows	44,588	0	48,879	0
03-6261-03	KSCSTE National workshop - Botanical Nomenclature	60,000	0	0	0
03-6262-03	Travel Grant for Teachers	87,331	0	0	0
03-6263-03	Organising International Philosophy Day	20,000	0	0	0
03-6264-03	National Workshop on Molecular Phylogeny	0	0	1,00,000	0
03-6265-03	KSCSTE Students Programme for Excellence in Experimental Desigh (SPEED), Dept of Botany	0	0	2,62,500	0
03-6266-03	National Science Day Celebration	0	0	14,462	0
03-6267-03	SCDD Leadership Training Programme for SC Students	0	0	3,60,750	0
03-6268-03	CDMRP Research Projct In Dept of Psychology			19,36,500	0
	Total of 03	78,17,710	0	128,27,093	0

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART - III EARMARKED SPECIAL FUNDS [EXPENDITURE]

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
04. INDIVIDUAL RESERCH PROJECTS - OUTSIDE AGENCY					
04-6301-03	ICMR Project - Dr. Fathimath Zuhara	0	0	0	0
04-6330-03	NBHM Grant - Smt. Alice K.V	0	0	0	0
04-6333-03	General (PD) Fellowship ICHR Dr. T.K. Anandi	0	0	0	0
04-6334-03	ICHR Fellowship - Laina Puthukkattil	0	0	0	0
04-6335-03	ICMR Fellowship - Suneesh Kumar Pachattu kandi	0	0	0	0
04-6337-03	ICPR Fellowship - Bindu C.	0	0	0	0
04-6338-03	ICHR Fellowship - Sri. Gopikrishnan G.	0	0	0	0
04-6339-03	ICSSR Contingent Grant to Smt. Sheena P.	0	0	0	0
04-6340-03	ICHR Fellowship - Suresh K.M.	0	0	0	0
04-6341-03	ICHR Fellowship - Sreevidhya V.	0	0	0	0
04-6342-03	ICPR Fellowship - Bharathi P.K.	0	0	0	0
04-6343-03	ICHR Fellowship - Vincent P.J.	0	0	0	0
04-6344-03	ICHR Fellowship - Manmathan M.R.	0	0	0	0
04-6365-03	ICHR Fellowship - Manjula Poyil	0	0	0	0
04-6366-03	ICSSR - Dr. D. Retna Raj	0	0	0	0
04-6367-03	ICHR - PD Fellowship to Dr. Bhattacharya	0	0	0	0
04-6368-03	ICHR - Study Grant - Smt. Sreevidya Vallarambath	0	0	0	0
04-6369-03	KSCSTE Research to Ramitha Raveendran	0	0	0	0
04-6370-03	ICCR Fellowship to Mr. Eric Jool Okwako	0	0	0	0
04-6371-03	ICHR Grant to Facker Ali C. A.	0	0	0	0
04-6372-03	ICMR Research Fellowship - Rajasekharan K. S.	0	0	0	0
04-6373-03	NBHM M.Sc. Scholarship - Sumesh K.	0	0	0	0
04-6374-03	ICHR Project Dr. Mohammed Anwar	0	0	0	0
04-6375-03	NMPB Assisted project-Dr. M. Sivadasan	0	0	0	0
04-6376-03	ICHR -JRF Shihabudhin Poonthala	0	0	0	0
04-6377-03	BPRD Fellowship Rainy John, Dept. of Psychology	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. Kunhall	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	20,000	0	2,57,600	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	96,000	0	6,158	0
04-6390-03	KSCSTE Fellowship - Ms. Showmy K.S	2,13,453	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	18,356	0	2,57,600	0
04-6393-03	KSCSTE Fellowship-Ms.Deepna Latha,Dept of	2,12,000	0	2,57,600	0

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART - III EARMARKED SPECIAL FUNDS [EXPENDITURE]

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
04-6394-03	Botany KSCSTE Fellowship-Dr.M.P.Kannan,Dept of Chemistry.	3,30,000	0	6,54,794	0
04-6395-03	Fellowships of Outside agencies	14,66,169	0	13,14,451	0
	Total of 04	23,55,978	0	30,11,803	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	40,50,000	0	0	0
06-6414-03	DBT Project-Development & Appln. of CMG family.... - Dr. K.V.Lazar	0	0	0	0
06-6415-03	DBT Project-Cloning on MIA Double Knockout Prawn - Dr. K.V. Lazar	0	0	0	0
06-6416-03	DAE Assisted Project - M. V. Joseph	0	0	0	0
06-6417-03	Grant by DST for Organising National Seminary EMTIC	0	0	0	0
06-6418-03	Bio-informatics Infrastructure Facility (BIF)	4,18,201	0	10,24,883	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	5,36,702	0	35,884	0
06-6428-03	e-Content Production	30,25,209	0	26,84,165	0
06-6429-03	Prakrithi Film Festival -EMMRC	3,96,439	0	0	0
06-6430-03	Laying Synthetic Track to University Stadium.	122,68,500	0	253,55,111	0
06-6431-03	DST-FIST Programme – Dept of Botany	82,00,000	0	0	0
06-6432-03	Theme Meeting- Cum -Workshop – Dept of Physics	2,25,000	0	75,000	0
	Total of 06	291,20,051	0	291,75,043	0

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART - III EARMARKED SPECIAL FUNDS [EXPENDITURE]

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
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	KRPLLD 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. Kunhall	0	0	0	0
07-6523-03	KWC Project - Dr. Gopalankutty	0	0	0	0
07-6524-03	DST Project - Dr. Nabeesa Salim	0	0	0	0
07-6525-03	DST - Dr. T.C. Narendran	0	0	0	0
07-6526-03	BUCI Project - Dr. M. Sabu	0	0	0	0
07-6527-03	INSA Assisted Project - Dr. K.J. John	0	0	0	0
07-6528-03	MOEF Assisted Project - Dr. T.C. Narendran	0	0	0	0
07-6529-03	DST Project - Thanuja A. Mathew	0	0	0	0
07-6530-03	KSCSTE Project Dr. P.P. Pradyumnan	0	0	0	0
07-6531-03	KSCSTE Project Smt. Geetha Parameswaran	0	0	0	0
07-6532-03	KSCSTE Project Dr. K.K. Aravindakshan	0	0	0	0
07-6533-03	DST Project - Dr. Manju C. Nair	0	0	0	0
07-6534-03	DST Project - Miss. Vineetha K.	0	0	0	0
07-6535-03	DST Project - Dr. M. Sabu - Department of Botany	0	0	0	0
07-6536-03	KSCSTE - SARD Project Dr. M. Gokuldas	0	0	0	0
07-6537-03	KSCSTE Assisted Project Dr. K.V. Mohanan	0	0	0	0
07-6538-03	KSCSTE Project - Dr. Abraham Joseph	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART - III EARMARKED SPECIAL FUNDS [EXPENDITURE]

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
07-6539-03	KSCSTE Project - Dr. E. Purushothaman	0	0	10,000	0
07-6540-03	MOEF Project - Dr. Sailas Benjamin	0	0	85,930	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	0	0	61,295	0
07-6551-03	DST Project - Jettisha P	0	0	0	0
07-6552-03	KSCSTE Fellowship - Kavitha S	2,35,400	0	24,192	0
07-6553-03	KSCSTE Projects - Effect of GABA/BABA Priming.... Investment Process	1,90,352	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	10,45,494	0	96,106	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	4,19,871	0	53,740	0
07-6561-03	Project.Dr Sindhu-Dept of Nanoscience &Technology.	3,85,475	0	1,56,098	0
07-6562-03	KSCSTE Project Ms.Priji Prakasan-Dept of Botany.	3,70,511	0	4,25,819	0
07-6563-03	KSCSTE Assisted Research Project Dr.Santhosh Nampy	2,38,120	0	1,00,000	0
07-6564-03	DBT Project.Dr.Sunoj Kumar.P,Dept of Botany.	8,53,503	0	93,403	0
07-6565-03	DBT-SERB Project-Dr.Santhosh Nampy,Dept of Botany	4,45,866	0	8,25,444	0
07-6566-03	KSCSTE Project Dr.Sebastian C.D,Dept of Zoology.	3,90,500	0	4,51,900	0
07-6567-03	DST(SERB)Project.Dr P.P Pradyumnan,Dept of Physics.	1,40,800	0	6,09,916	0

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART - III EARMARKED SPECIAL FUNDS [EXPENDITURE]

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
07-6568-03	DST (SERB)Project-Dr M.Shamina-Dept of Botany.	1,58,400	0	2,12,436	0
07-6569-03	DST Assisted Project – Dr.Manogem.E.M.Dept of Zoology	3,52,894	0	3,76,406	0
07-6570-03	DBT Project -Dr.Sailas Benjamin	88,362	0	3,50,306	0
07-6571-03	CSIR Project -Dr.Sindhu S Dept of Nanoscience & Technology	13,28,378	0	1,06,315	0
07-6572-03	KSCSTE Project -Smt.Jaya.T.P. Dept of Physics	1,40,323	0	4,78,138	0
07-6573-03	DST Project -Dr.A.M.Vinodkumar, Dept of Physics	1,27,467	0	2,56,533	0
07-6574-03	KSCSTE Project – Dr.C.C. Harilal, Dept of Botany	10,05,637	0	3,70,194	0
07-6575-03	KSHEC -Project Dr.K.X.Joseph Dept of Economics	1,00,000	0	20,000	0
07-6576-03	KSCSTE Project – Dr.Mohammed Shahin Thayyil Dept of Physics	7,71,073	0	83,087	0
07-6577-03	KSCSTE Project -Dr,Kannan.V.M. Dept of Zoology	13,27,790	0	96,410	0
07-6578-03	KSCSTE Emeritus Fellowship -Dr.Krishnankutty, Dept of Nanoscience and Technology	0	0	5,75,200	0
07-6579-03	KSCSTE Project – Dr.Sailas Benjamin- Dept of Botany	7,19,950	0	1,05,270	0
07-6580-03	KSCSTE Project -Dr.P.Raveendran, Dept of Chemistry	26,35,160	0	0	0
07-6581-03	KSHEC Project – Dr.Ubu K Alexander, Centre for International Academic Relations	52,839	0	0	0
07-6582-03	SERB Project – Dr.M.Sabu, Dept of Botany	7,35,116	0	7,14,884	0
07-6583-03	DST SERB Project – Dr.Gayathri Devi.D. Dept of Life sciences	8,84,290	0	1,15,710	0
07-6584-03	KSCSTE Project -Dr.K.C.Chitra, Dept of Zoology	5,77,760	0	3,41,647	0
07-6585-03	DST Project - Women Scientist Scheme-Raje Bhageerathi,Dept of Physics.	5,80,000	0	0	0
07-6586-03	Western Ghat Development Research Project – Dr. Radhakrishna G.Pillai, Dept of Life Sciences	0	0	5,21,600	0
07-6587-03	Western Ghat Development Research Project – Dr. B.S Harikumaran Thambi, Dept of Life Sciences	0	0	5,15,900	0
07-6588-03	DST – SERB Project – Dr. K.V Ajayan, Dept of Botany			12,00,000	
07-6589-03	KSCSTE Project - Dr. M. Sabu, Dept of Botany			13,04,820	
07-6590-03	KSCSTE-SARD Project - Dr. Mohamed Shahin Thayyil, Dept of Physics			34,50,000	
07-6591-03	KSCSTE Project – Smt. Priya Baskaran K.P, Dept of Zoology			4,46,200	
	Total of 07	163,01,331	0	82,33,879	0
	08. OTHER SCHEMES				
08-6601-03	Chair in Christian Studies	24,000	0	1,05,328	0
08-6602-03	Chair In Islamic Studies	56,000	0	1,43,847	0
08-6605-03	EMS Chair for Marxian Studies	32,942	0	0	0
08-6606-03	MPLAD Building - EMS Chair	0	0	0	0
08-6607-03	John Matthal Centre,Trissur - Library Building	0	0	0	0
08-6608-03	Chair for Gandhian Studies & Research	0	0	7,05,500	0

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART - III EARMARKED SPECIAL FUNDS [EXPENDITURE]

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
08-6609-03	Quality Control & Food Processing Laboratory	0	0	0	0
08-6610-03	Chair for Study of Maritime History	0	0	5,00,000	0
08-6611-03	Chair for Sanathana Dharma	2,00,000	0	27,500	0
08-6612-03	Chair for Vaikom Muhammed Basheer	3,95,481	0	4,79,150	0
08-6613-03	MPLAD M&A Building - Dr. John Matthai Centre	0	0	0	0
08-6614-03	C.H.Mohammed Koya Chair for Developing Societies	4,83,891	0	6,75,021	0
08-6615-03	Chair for Maulana Abdul Kalam Azad	0	0	0	0
08-6616-03	MPLAD-Construction of Seminar Hall at Dr.John Matthai Centre, Trissur	0	0	0	0
	Total of 08	11,92,314	0	26,36,346	0
	10. NATIONAL SERVICE SCHEME				
10-6801-03	Staff Salary	25,79,315	30,53,000	26,58,000	29,42,000
10-6802-03	TA	1,516	25,000	25,000	25,000
10-6803-03	Telephone Charges	850	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	999	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
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	29,55,677	32,20,000	47,20,000	32,20,000
10-6812-03	Special Camping programme	25,78,517	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	73,790	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	0	0	80,600	0
	Total of 10	81,90,664	122,66,000	134,51,600	121,55,000
	11. DEPARTMENT OF BIO-TECHNOLOGY				
11-6415-03	Equipment	0	0	30,00,000	0
11-6416-03	Chemicals/Consumables	6,27,117	12,00,000	10,00,000	12,00,000
11-6417-03	Contingencies	1,13,698	2,00,000	2,00,000	2,00,000
11-6418-03	Visiting Faculty	10,000	25,000	25,000	25,000
11-6419-03	Travel Expenses	0	50,000	50,000	50,000
11-6420-03	Books & Journals	1,30,272	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	8,03,237	14,00,000	13,40,000	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	65,000	75,000
11-6433-03	Maintenance Grant	40,887	2,00,000	3,00,000	2,00,000
11-6434-03	Thesis Grant	5,02,266	7,00,000	6,50,000	7,00,000
	Total of 11	22,27,477	40,25,000	68,05,000	40,25,000
	12. REFUNDS				
12-6000-03	Refunds	4,86,504	0	11,30,864	0
	Total of 12	4,86,504	0	11,30,864	0
	Grand total of Part-III Expenditure	1190,22,775	429,31,000	1249,96,820	411,80,000

PART - IV DEBTS, DEPOSITS AND ADVANCES

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

Rupees in Lakhs

ABSTRACT

Sl.No.	Particulars	Revised Estimates 2015-16	Budget Estimates 2016-17
1	Opening Balance	-1,577.80	-2,657.61
2	Receipts	4,189.23	4,663.35
	Total	2,611.43	2,005.74
3	Expenditure	5,269.04	4,782.35
4	Closing Balance	-2,657.61	-2,776.61

PART - IV DEBTS, DEPOSITS AND ADVANCES

ABSTRACT OF RECEIPT AND EXPENDITURE 2016-17

Sl.No.	Sub & Detailed Heads	Accounts	Budget	Revised	Budget
		2014-15	2015-16	2015-16	2016-17
1	Receipts	35,46,90,583	33,13,85,000	41,89,23,214	46,63,35,000
2	Expenditure	36,31,30,404	34,32,85,300	52,69,03,514	47,82,35,300

BUDGET ESTIMATE OF RECEIPT 2016-17
PART -IV DEBTS, DEPOSITS & ADVANCES (RECEIPTS)

Budget Code	Head of Account	Accounts 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
IV. DEBTS DEPOSITS AND ADVANCES					
01-1501-04	Advance for House Construction	41,39,894	25,00,000	25,00,000	25,00,000
01-1502-04	Advance for Purchase of Motor Conveyance	0	1,00,000	1,00,000	1,00,000
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	101,25,870	1,65,00,000	165,00,000	165,00,000
01-1506-04	Marriage Advance	11,924	1,00,000	1,00,000	1,00,000
			14,00,00,000		
01-1507-04	Provident Fund	1687,73,210	0	2200,00,000	2500,00,000
01-1508-04	Endowments	2,63,361	2,50,000	3,45,400	2,50,000
01-1510-04	PD Accounts of the Departments	0	10,000	10,000	10,000
01-1511-04	Permanent Advance	50,000	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	1,96,285	4,00,000	4,00,000	4,00,000
01-1515-04	Rent of Buildings (UGC Assisted)	2,000	5,00,000	5,00,000	5,00,000
01-1516-04	Income Tax	597,12,644	7,00,00,000	600,00,000	700,00,000
01-1517-04	Group Insurance	32,08,692	40,00,000	40,00,000	40,00,000
01-1518-04	Provident Fund of Deputed Staff	65,99,174	105,00,000	105,00,000	105,00,000
01-1519-04	Life Insurance Premium	201,51,642	2,00,00,000	210,00,000	250,00,000
01-1520-04	HCA Repayment-Deputed Staff	16,000	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	370,08,104	4,00,00,000	510,00,000	550,00,000
01-1523-04	Court Attachment	0	50,000	50,000	50,000
01-1524-04	Profession Tax	39,18,615	35,00,000	35,00,000	40,00,000
01-1527-04	Miscellaneous	82,296	2,00,000	2,00,000	2,00,000
01-1529-04	Refunds	24,57,208	10,00,000	29,81,814	30,00,000
01-1530-04	Fixed Deposit account	135,41,335	10,00,000	10,00,000	10,00,000
01-1531-04	PM's Special Relief Fund	0	0	0	0
01-1532-04	Overhead charges of Projects	6,56,451	5,00,000	5,00,000	5,00,000
01-1534-04	State Life Insurance Scheme (SLIS)	36,29,369	35,00,000	45,00,000	50,00,000
01-1535-04	Caution Deposit (Cost Based Courses)	141,65,605	1,00,00,000	100,00,000	100,00,000
01-1536-04	Security Deposit	1,56,246	0	0	0
01-1537-04	Chief Ministers Relief Fund	0	0	0	0
01-1538-04	Group Personal Accident Insurance Scheme	4,40,100	1,00,000	4,36,000	5,50,000
01-1539-04	VAT/CT	38,96,758	35,00,000	35,00,000	35,00,000
01-1540-04	KCWWF	12,26,626	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	2,61,174	10,00,000	13,50,000	15,00,000
	Employees State Insurance – Employees				
01-1543-04	Contribution	0	0	0	0
01-1544-04	NPS Pension Contribution – Employees Share	0	0	15,00,000	0
01-1545-04	Earnest Money Deposit – e-tenders	0	0	2,00,000	0
01-1546-04	Balasanthwanam Fund	0	0	50,000	0
01-1547-04	Nepal Earthquake Fund	0	0	25,000	0
	Total of 1	3546,90,583	3313,85,000	4189,23,214	4663,35,000
	Grand total of Part-IV Receipts	3546,90,583	3313,85,000	4189,23,214	4663,35,000

BUDGET ESTIMATE FOR THE YEAR 2016-17
PART - IV DEBTS, DEPOSITS & ADVANCES [EXPENDITURE]

Budget Code	Head of Account	Accounts. 2014-15	Budget Estimate 2015-16	Revised Estimate 2015-16	Budget Estimate 2016-17
IV. DEBTS DEPOSITS AND ADVANCES					
01-7001-04	House Construction Advance	144,69,000	1,50,00,000	150,00,000	150,00,000
01-7002-04	Motor Conveyance Advance	0	100	100	100
01-7003-04	Bicycle Advance	0	100	100	100
01-7004-04	Personal Computer Advance	0	100	100	100
01-7005-04	Festival Advance	101,60,000	1,65,00,000	165,00,000	165,00,000
01-7006-04	Marriage Advance	0	1,00,000	1,00,000	1,00,000
01-7007-04	PF of Employees	1666,18,419	14,00,00,000	2200,00,000	2500,00,000
01-7008-04	Endowments	1,09,286	2,50,000	3,45,400	2,50,000
01-7010-04	PD Accounts of Departments	0	10,000	10,000	10,000
01-7011-04	Permanent Advance	1,63,000	5,00,000	15,00,000	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	1,91,335	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	597,12,664	7,00,00,000	700,00,000	700,00,000
01-7017-04	Group Insurance	36,54,916	40,00,000	40,00,000	40,00,000
01-7018-04	PF of Deputed Staff	72,13,004	105,00,000	105,00,000	105,00,000
01-7019-04	Life Insurance Premium	195,73,133	2,00,00,000	210,00,000	250,00,000
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.	358,51,906	4,00,00,000	510,00,000	550,00,000
01-7023-04	Court Attachment	0	50,000	50,000	50,000
01-7024-04	Profession Tax	38,89,331	35,00,000	35,00,000	40,00,000
01-7027-04	Miscellaneous	0	2,00,000	2,00,000	2,00,000
01-7029-04	Refunds	12,97,282	10,00,000	29,81,814	30,00,000
01-7030-04	FD Accounts	258,56,191	10,00,000	827,50,000	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)	34,78,495	35,00,000	45,00,000	50,00,000
01-7035-04	Caution Deposit (Cost Based Courses)	42,44,000	1,00,00,000	100,00,000	100,00,000
01-7036-04	Security Deposit	0	0	1,30,000	0
01-7037-04	Chief Ministers Relief Fund	0	0	0	0
01-7038-04	Group Personal Accident Insurance Scheme	4,43,400	1,00,000	4,36,000	5,50,000
01-7039-04	VAT/CT	38,96,758	35,00,000	35,00,000	35,00,000
01-7040-04	KCWWF	12,26,626	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	6,37,658	10,00,000	13,50,000	15,00,000
01-7043-04	Employees State Insurance -- Employees Contribution	0	0	25,00,000	0
01-7044-04	NPS Pension Contribution -- Employees Share	0	0	15,00,000	0
01-7045-04	Earnest Money Deposit -- e-tenders	0	0	9,00,000	0
01-7046-04	Balasanthwanam Fund	0	0	50,000	0
01-7047-04	Nepal Earthquake Fund	0	0	25,000	0
	Total of 01	3631,30,404	3432,85,300	5269,03,514	4782,35,300
	Grand total of Part-IV Expenditure	3631,30,404	3432,85,300	5269,03,514	4782,35,300