



UNIVERSITY OF CALICUT



BUDGET

ESTIMATES **2022-23**



UNIVERSITY OF CALICUT

Calicut University P.O., Pin 673 635

BUDGET ESTIMATES & EXPLANATORY MEMORANDUM 2022-23

IMPORTANT INSTRUCTIONS

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

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

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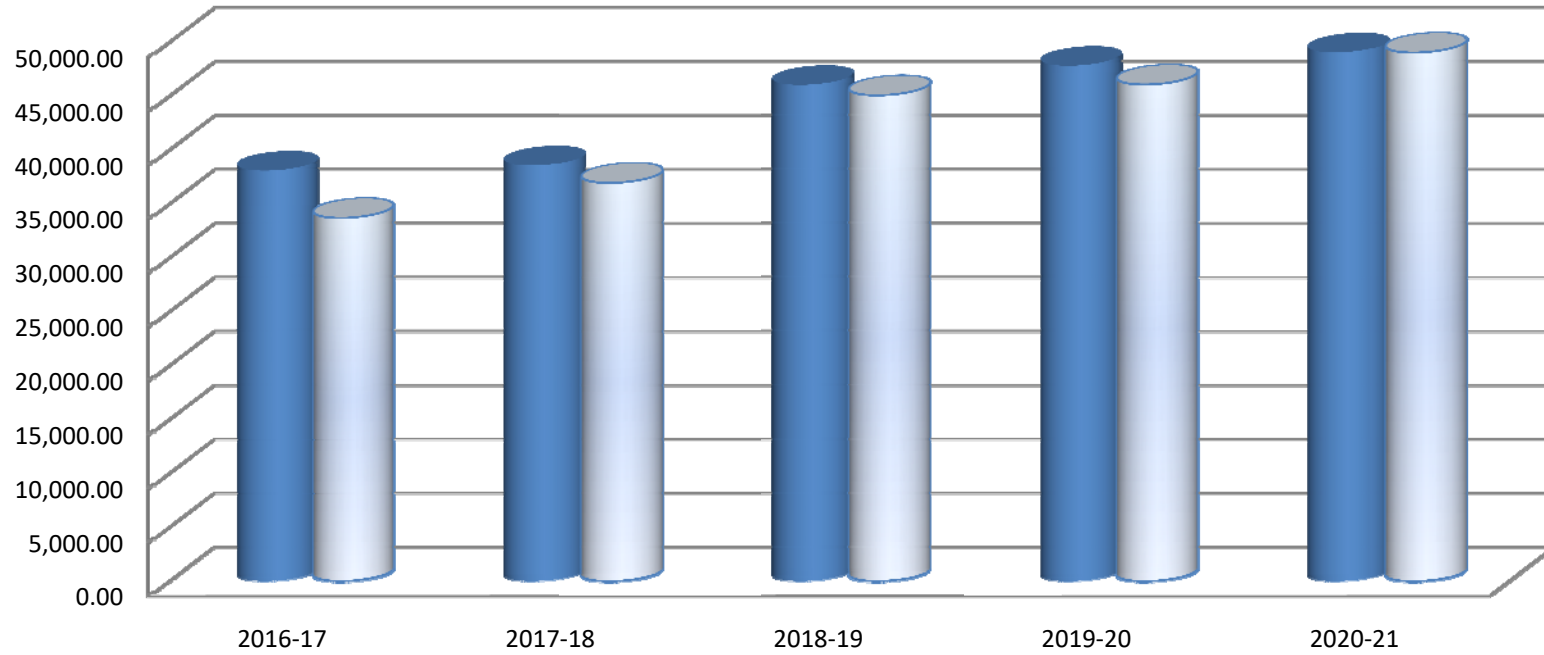
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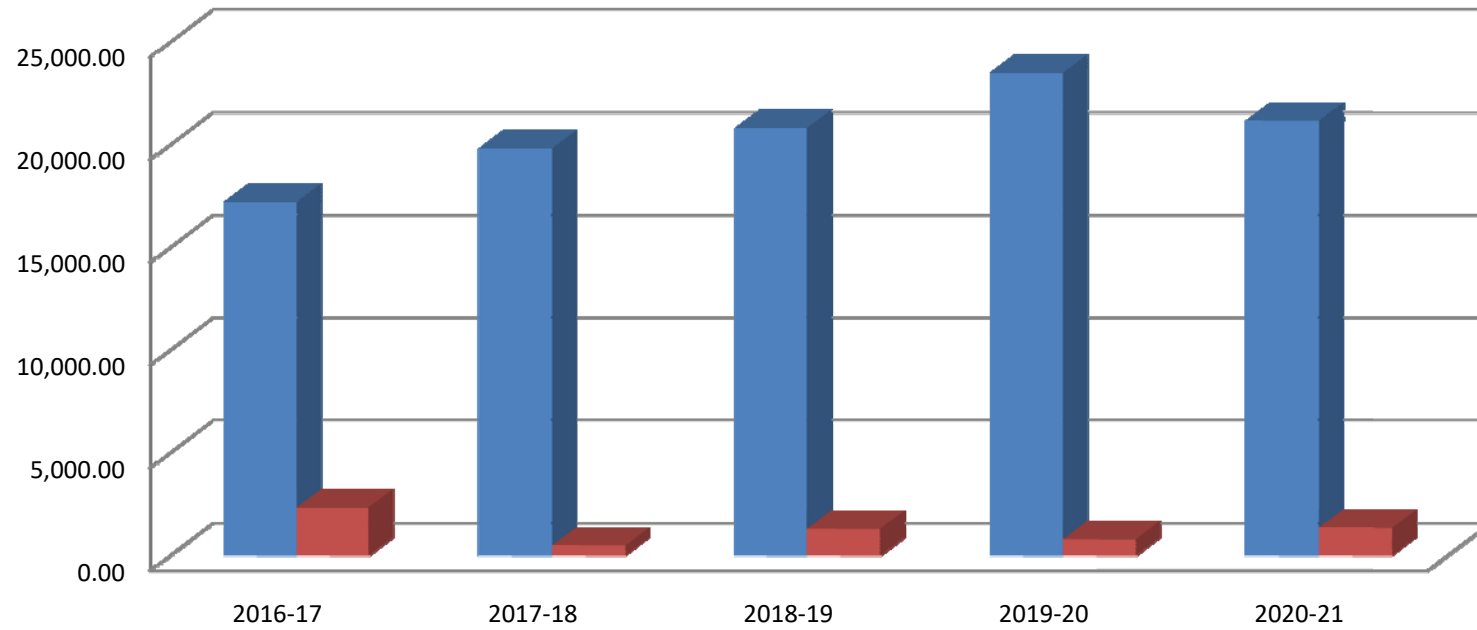
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Total Receipts & Expenditure-Last 5 Years (Rs in Lakh)



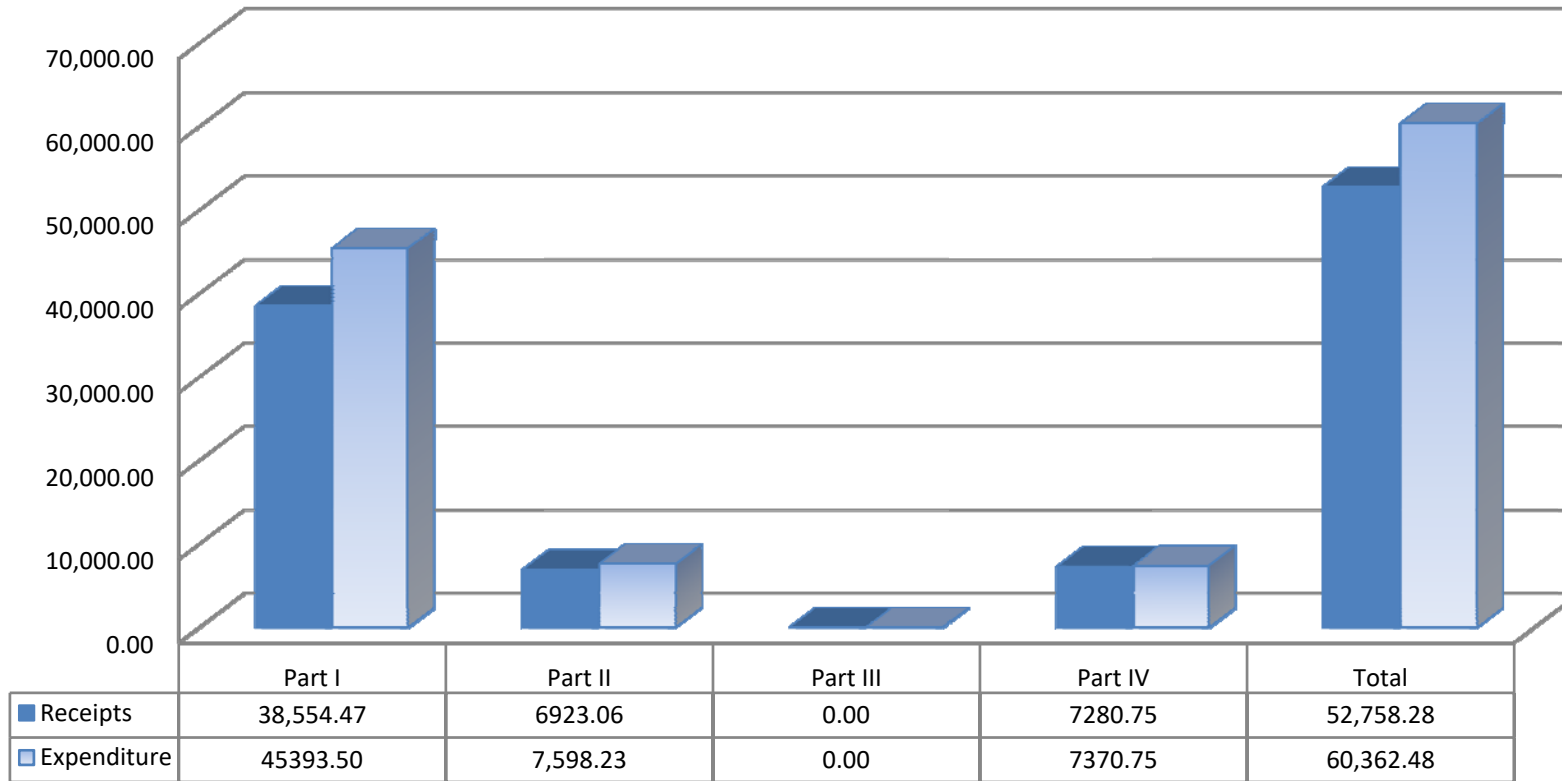
	2016-17	2017-18	2018-19	2019-20	2020-21
Receipts	38,076.29	38,560.84	46,024.47	47,800.89	49,039.91
Expenditure	33,673.15	36,952.54	45,056.46	46,055.93	49,020.40

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



	2016-17	2017-18	2018-19	2019-20	2020-21
Non Plan Grant	17,238.00	19,823.70	20,814.88	23,521.00	21,168.90
State Plan Grant	2,350.00	500.00	1,300.00	800.00	1,369.00

Part-wise Receipts & Expenditure 2022-23 (Rs in Lakh)



EXPLANATORY MEMORANDUM ON THE BUDGET ESTIMATES 2021-22

STATUTORY PROVISION REGARDING THE BUDGET

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

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

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

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

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

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

GENERAL REVIEW OF FINANCE

The Budget Estimates 2021-22 of the University had envisaged an expenditure of Rs.49,505.60 lakh and a receipt of Rs.52,070.62 lakh including Non-Plan grant of Rs.30,228 lakh from State Government under Part I. The University submitted proposal for the above Non-Plan grant of Rs. 30,228 lakh whereas the State Government sanctioned only Rs.22,227.00 lakh. In view of the increasing costs and the shortage in the Non Plan Funds, the University had imposed 50% cut on all Non-Plan expenditure except salary, pension and other committed items during the year vide circular No.12274/FIN-BUD-1/2020/Fin dated 09-04-2021.

BUDGET ESTIMATES 2022-23

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 01.04.2022	10,891.01	17,600.41	-161.54	327.31	28,657.19
2.	Anticipated Receipts	38,554.47	6,923.06	0.00	7,280.75	52,758.28
	Sub Total	49,445.48	24,523.47	-161.54	7,608.06	81,415.47
3.	Anticipated Expenditure	45,393.50	7,598.23	0.00	7,370.75	60,362.48
4.	Expected Closing Balance as on 31.03.2023	4,051.98	16,925.24	-161.54	237.31	21,052.99

2) PART – I NON PLAN

The total Receipt envisaged for 2022-23 under Non Plan is Rs. 38,554.47 Lakhs against an expenditure of Rs. 45,393.50 Lakhs. The University is expected to receive Rs. 30,508 Lakhs from the State Government as Non-Plan Grant. If the above funds are not realized, the deficit under non plan will get escalated beyond manageable levels. It may adversely affect the normal functions of the University.

3) PART – II PLAN SCHEMES

The University is anticipating a State Plan Grant of Rs. 2,500.00 Lakhs from the State Government. If the Government does not sanction and release the expected grant of Rs. 2,500.00 Lakhs the University would be compelled to cut short the developmental activities in order to ensure that the Plan expenditure during the year is restricted to actual receipts of Plan Grant from the State Government. As regards the Plan funding from the agencies of Government of India, the expenditure will have to be limited to the grant received.

4) PART – III EARMARKED (SPECIAL) FUND

During the year 2022-23, the University anticipates receiving grant as fellowship, Research Grant and fund for Chairs. On receipt of the fund for the year the allocation will be provided under the Heads of Account concerned.

5) PART – IV DEBTS, DEPOSITS AND ADVANCES

Under Part IV of the Budget Estimates the anticipated receipts and expenditure will be Rs. 7,280.75 Lakh and Rs. 7,370.75 Lakh respectively. The deficit is mainly due to the increased allocation for HCA.

6) DEVELOPMENT PROJECTS

The University proposes to undertake the following developmental works utilizing State Plan Grant in the financial year 2022-23 with outlays mentioned against each.

Ongoing Projects

• Ongoing Works-Mens Hostel at Dr.John Matthai Centre	100	Lakh
• Ongoing Works-Civil/Electrical	290	Lakh
• Ongoing - Clean & Green Campus	50	Lakh
• Ongoing- Golden Jubilee Block of Academic Evaluation	150	Lakh
• Online Examination Centre	200	Lakh
• Fire Safety & Fire Fighting	75	Lakh
• Miscellaneous Works	50	Lakh
• Modernisation of Depts (Including Development of Depts as Centres with Potential for Excellence, Museum, Manuscripts Library & CSIF)	535	Lakh
• Purchase of Library Books & E-Journals	100	Lakh
• Seminar, Workshop & Research Promotion	100	Lakh
• Construction of II Floor of Biotechnology Building	100	Lakh
• Construction of Mens Hostel at ITSr	200	Lakh
• Construction of Extension block for Dept of Education & Psychology	100	Lakh
• Construction of Daycare Centre (Gender & Child Responsive Scheme)	100	Lakh
• Water resource Management including rainwater harvesting	25	Lakh
• Construction of connecting roads in campus	50	Lakh
• Inclusive & Equitable equality education & Promotion of Lifelong learning opportunities for all	25	Lakh
• Regional Academic Centres of University	50	Lakh

New Projects

• CU Knowledge Network-Centre for Multimedia Content Development & e-learning	150	Lakh
• Innovation Hub for Artificial Intelligence & Data Analysis	50	Lakh
Total	2500	Lakh

The University proposes to continue the following developmental works utilizing Non Plan Fund in the financial year 2022-23 with outlays mentioned against each

• Centre for Malabar Cultural Studies	200	Lakh
• Dr. Ambedker Scholarship	20	Lakh
• Knowledge Extension Centre & Extension Activities	100	Lakh
• Integral Waste Management System	15	Lakh
• Energy & Water – Green Audit	200	Lakh
• Waste Water Management System	15	Lakh

• Higher Education for Person with Special Needs (HEPSN) Centre	25	Lakh
• Golden Jubilee Regional Centres	600	Lakh
• Harithavalkaranam, Herbal Garden	15	Lakh
• Centre for Gender Justice	5	Lakh
• Centre for Examination Automation & Management	1000	Lakh
• Teachers' Hostel/Flat	300	Lakh
• Sports Hostel	300	Lakh
• Sasthrayan-Mathematics & Science Exhibition	5	Lakh
• Seed Money to undertake Minor Research Project	100	Lakh
• Infrastructure Development for CUTEC,MBA,MCA,MSW Centres	500	Lakh
• Staff Flat	200	Lakh
• Ambedker Chair	50	Lakh
• Ayyankali Chair	50	Lakh
Total	3700	Lakh

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

Part	Receipts			Expenditure		
	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
I	4,01,53,90,600	2,90,74,74,500	3,85,54,46,897	3,73,71,13,600	4,10,35,00,522	4,53,93,49,913
II	67,02,86,500	66,74,85,915	69,23,06,000	68,44,86,600	74,14,96,087	75,98,22,500
III	39,90,000	99,24,299	0	39,90,000	6,27,71,562	0
IV	51,73,95,100	54,67,75,000	72,80,75,100	52,68,95,100	68,98,26,921	73,70,75,100
Total	5,20,70,62,200	4,13,16,59,714	5,27,58,27,997	4,95,24,85,300	5,59,75,95,092	6,03,62,47,513

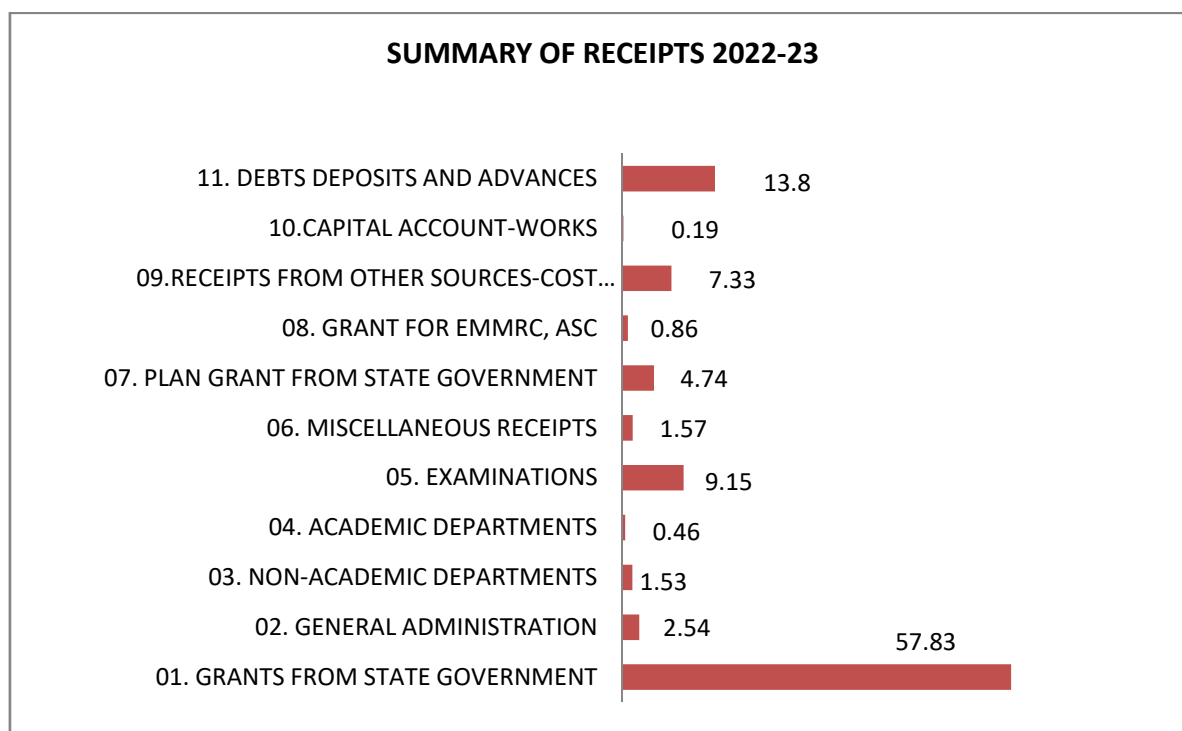
BUDGET AT A GLANCE											
<i>(Rupees in Lakhs)</i>											
Sl.No.	Subject	REVISED ESTIMATES 2021-22					BUDGET ESTIMATES 2022-23				
		Part I Non Plan	Part II Plan And Self Financing	Part III Earmarked and Project Funds	Part IV Loans Advances Deposits Recoveries	Total	Part I Non Plan	Part II Plan And Self Financing	Part III Earmarked and Project Funds	Part IV Loans Advances Deposits Recoveries	Total
1	Opening Balance *	22,851.27	18,340.51	366.94	1,758.00	43,316.55	10,891.01	17,600.41	-161.54	327.31	28,657.19
2	Receipts	29,075.00	6,675.00	99.24	5,468.00	41,316.60	38,554.47	6,923.06	0.00	7,280.75	52,758.28
	Total	51,926.02	25,015.37	466.18	7,226.00	84,633.15	49,445.48	24,523.47	-161.54	7,608.06	81,415.47
3	Expenditure	41,035.00	7,415.00	627.72	6,898.00	55,975.96	45,393.50	7,598.23	0.00	7,370.75	60,362.48
4	Closing Balance	10,891.01	17,600.41	-161.54	327.00	28,657.19	4,051.98	16,925.24	-161.54	237.31	21,052.99

Note:

[+] Surplus
[-] Deficit

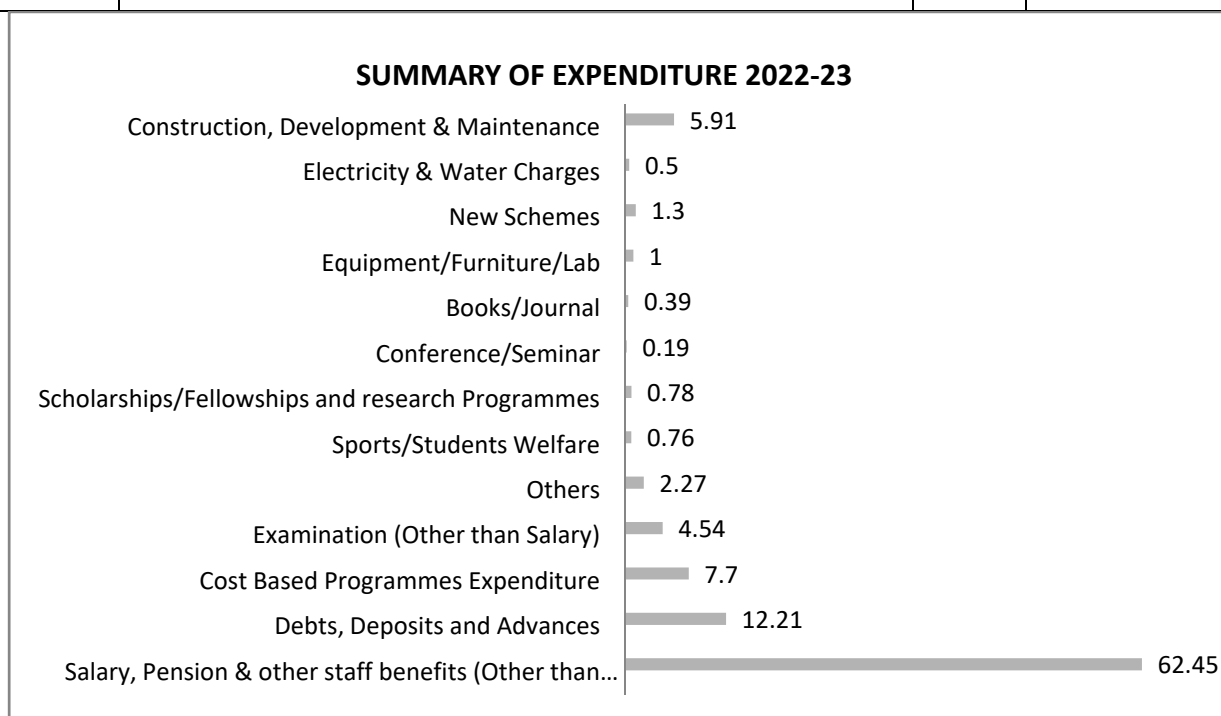
SUMMARY OF RECEIPTS 2022-23

Sl.No	Item	%	Rs.in Lakhs
1	GRANTS FROM STATE GOVERNMENT	57.83	30,508.00
2	GENERAL ADMINISTRATION	2.54	1,340.87
3	NON-ACADEMIC DEPARTMENTS	1.53	806.70
4	ACADEMIC DEPARTMENTS	0.46	242.36
5	EXAMINATIONS	9.15	4,828.86
6	MISCELLANEOUS RECEIPTS	1.57	827.68
7	PLAN GRANT FROM STATE GOVERNMENT	4.74	2,500.00
8	GRANT FOR EMMRC, ASC	0.86	454.00
9	RECEIPTS FROM OTHER SOURCES-COST BASED PROGRAMMES	7.33	3,868.06
10	CAPITAL ACCOUNT-WORKS	0.19	101.00
11	DEBTS DEPOSITS AND ADVANCES	13.8	7,280.75
Total		100.00	52,758.28



SUMMARY OF EXPENDITURE 2022-23

Sl No.	Item	%	Rs in Lakh
1	Salary, Pension & other staff benefits (Other than cost based Programmes)	62.45	37,694.58
2	Debts, Deposits and Advances	12.21	7,370.75
3	Cost Based Programmes Expenditure	7.70	4,645.23
4	Examination (Other than Salary)	4.54	2,738.55
5	Others	2.27	1,369.31
6	Sports/Students Welfare	0.76	459.69
7	Scholarships/Fellowships and research Programmes	0.78	469.02
8	Conference/Seminar	0.19	115.87
9	Books/Journal	0.39	236.66
10	Equipment/Furniture/Lab	1.00	606.27
11	New Schemes	1.30	785.00
12	Electricity & Water Charges	0.50	303.54
13	Construction, Development & Maintenance	5.91	3,568.00
	Total	100	60,362.48



PART - I NON PLAN

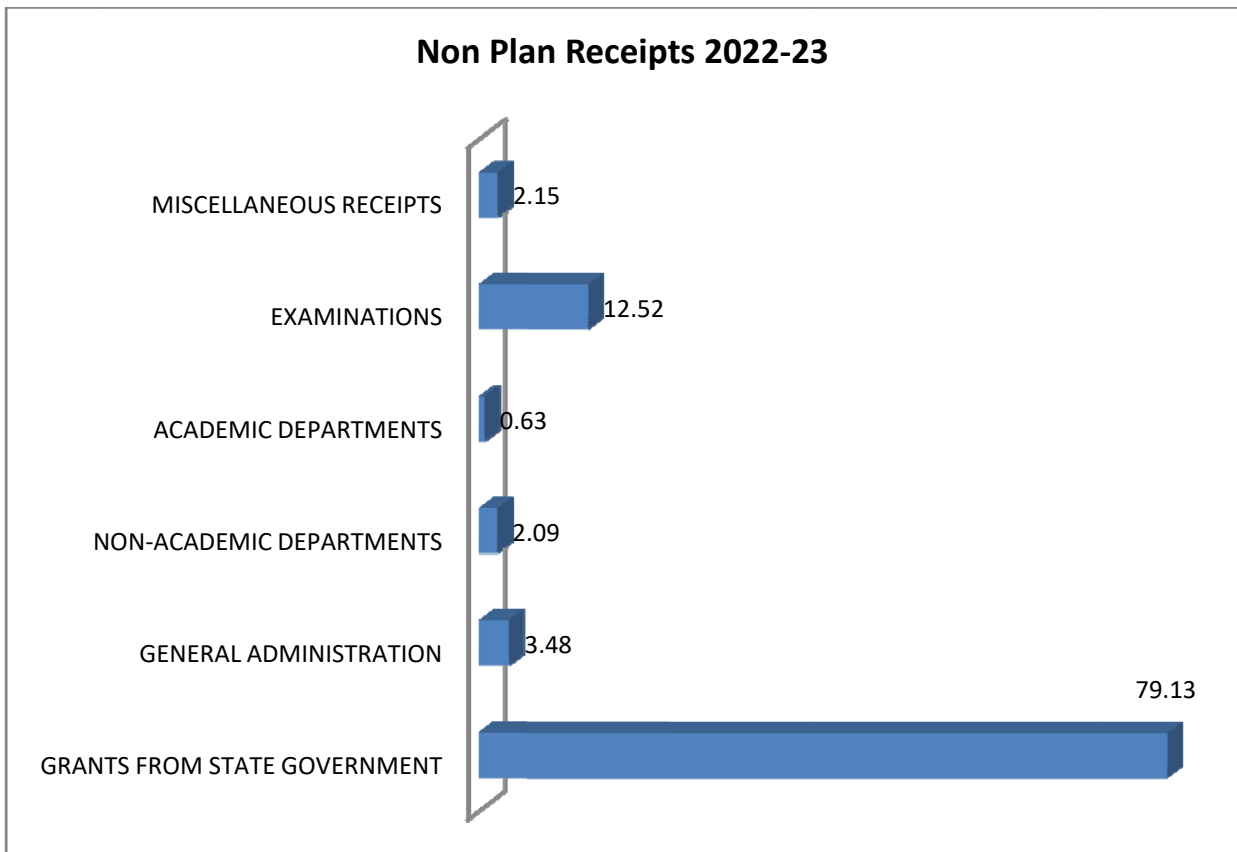
Dealing with the Receipts and Expenditure connected with the normal functions of the University

ABSTRACT

Sl.No.	ABSTRACT	Revised Estimates 2021-22	Budget Estimates 2022-23
1	Opening Balance	22,851.27	10,891.01
2	Receipts	29,074.75	38,554.47
	Total	51,926.02	49,445.48
3	Expenditure	41,035.01	45,393.50
4	Closing Balance	10,891.01	4,051.98

PART I NON PLAN
ABSTRACT OF RECEIPTS 2022-23

Sl.No	Sub & Detailed Heads	Accounts	Budget	Revised	Budget
		2020-21	2021-22	2021-22	2022-23
1	GRANTS FROM STATE GOVERNMENT	2,11,68,90,000	3,02,28,00,000	2,22,27,00,000	3,05,08,00,000
2	GENERAL ADMINISTRATION	14,53,68,883	13,17,26,800	12,92,64,800	13,40,87,415
3	NON-ACADEMIC DEPARTMENTS	6,08,09,985	8,11,29,800	7,96,13,300	8,06,69,568
4	ACADEMIC DEPARTMENTS	1,82,24,523	2,50,04,800	2,45,37,400	2,42,35,600
5	EXAMINATIONS	42,27,95,764	66,49,41,800	36,33,81,900	48,28,86,444
6	MISCELLANEOUS RECEIPTS	20,41,48,408	8,97,87,400	8,79,77,100	8,27,67,870
	TOTAL	2,96,82,37,563	4,01,53,90,600	2,90,74,74,500	3,85,54,46,897



BUDGET ESTIMATE FOR THE YEAR 2022-23

PART - I NON PLAN [RECEIPTS]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
01. GRANTS FROM STATE GOVERNMENT					
01-1001-01	Non-Plan Grant	2,11,68,90,000	3,02,28,00,000	2,22,27,00,000	3,05,08,00,000
	Total of 01	2,11,68,90,000	3,02,28,00,000	2,22,27,00,000	3,05,08,00,000
02. GENERAL ADMINISTRATION					
02-1002-01	Inspection Commission Fee	3,57,840	4,19,700	4,11,900	2,00,000
02-1003-01	Fee for Registration as Graduate	0	0	0	0
02-1004-01	Application fee for various Posts/Courses	5,38,853	14,97,600	14,69,600	20,00,000
02-1005-01	Affiliation / Administration Fees	7,04,53,243	5,78,56,300	5,67,74,900	5,30,00,000
02-1011-01	Fee for Equivalency Certificate/Condonation/ Recognition	60,21,111	1,49,87,600	1,47,07,500	1,49,00,000
02-1020-01	Telephone Rent	2,404	0	0	0
02-1021-01	Other items	24,34,380	40,79,500	40,03,300	
02-1022-01	Registration fee for Single Window System	6,55,61,052	5,28,86,100	5,18,97,600	6,39,87,415
	Total of 02	14,53,68,883	13,17,26,800	12,92,64,800	13,40,87,415
			0	0	
03. NON-ACADEMIC DEPARTMENTS					
			0	0	
03-1006-01	Engineering Unit	6,82,862	5,24,600	5,14,800	5,24,600
03-1007-01	University Science Instrumentation Centre	16,247	1,81,000	1,77,600	1,56,735
03-1008-01	Students Hostels	0	0	0	100
03-1009-01	CH Mohammed Koya Library	72,289	3,79,900	3,72,800	2,28,803
03-1010-01	University Press	0	96,100	94,300	1,00,000
03-1011-01	Department of Physical Education	1,56,668	2,93,600	2,88,100	2,93,600
03-1012-01	Students Union Fee - DSW	1,32,45,150	2,07,63,500	2,03,75,400	2,04,81,130
03-1013-01	Other Receipts	18,82,286	21,34,700	20,94,800	21,34,700
03-1014-01	Other Non-Academic Departments	0	0	0	0
03-1015-01	Cyber spot	0	0	0	0
03-1016-01	Registration Fee from Foreign Student		99,000	97,100	1,00,000
03-1017-01	Fee for Sports Affiliation	4,45,34,243	5,64,49,900	5,53,94,800	5,64,49,900
03-1018-01	Day Care Centre	0	0	0	0
03-1019-01	College Development Council	0	6,200	6,100	0
03-1020-01	Departmental Students Union - Union Fee	2,20,240	2,01,300	1,97,500	2,00,000
03-1021-01	Calicut University Students Web Centre.	0	0	0	0
03-1022-01	Receipts from Sports Infrastructure	0	0	0	0
	Total of 03	6,08,09,985	8,11,29,800	7,96,13,300	8,06,69,568
			0	0	0
04. ACADEMIC DEPARTMENTS					
		0	0	0	0
04-1015-01	Fees from Students	1,68,45,936	2,44,92,400	2,40,34,600	2,40,34,600

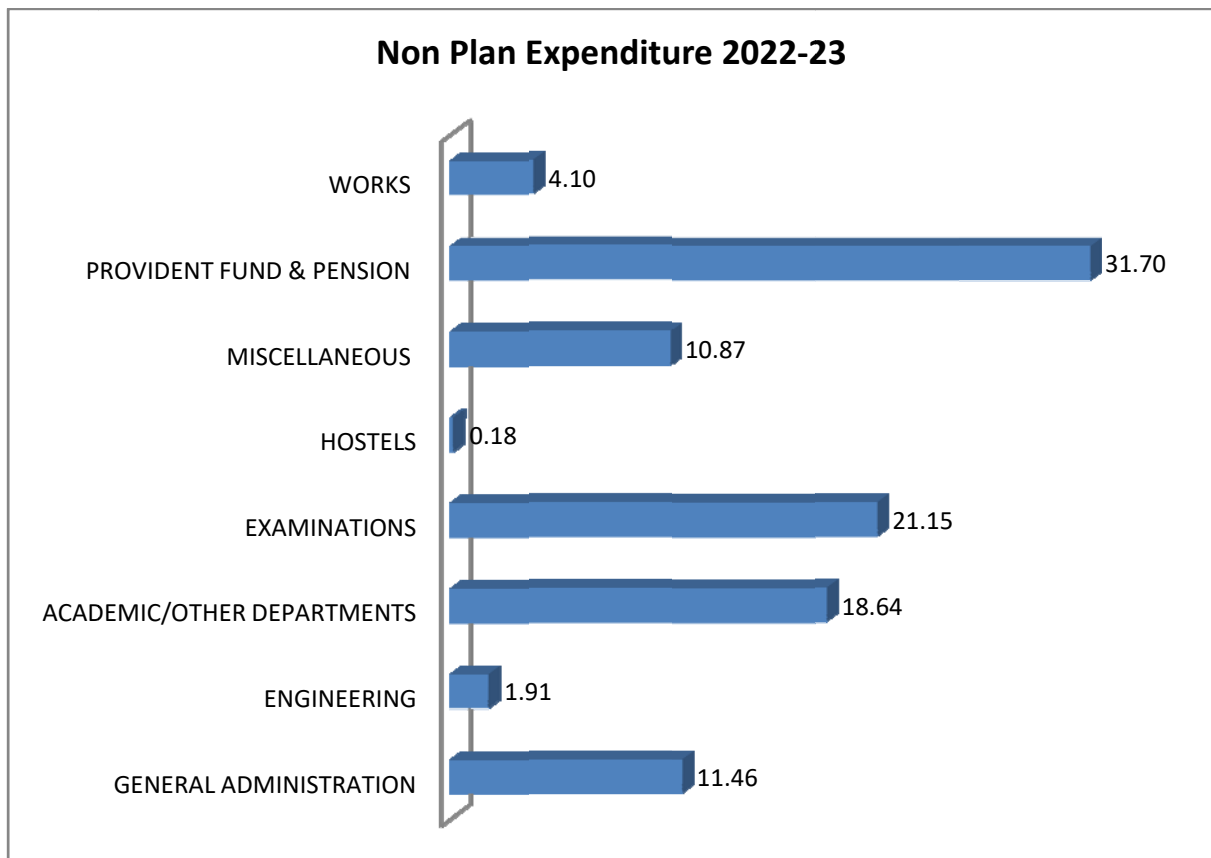
BUDGET ESTIMATE FOR THE YEAR 2022-23

PART - I NON PLAN [RECEIPTS]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
04-1016-01	Research & Consultancy	970	800	800	1,000
04-1017-01	Other Receipts	13,77,617	5,11,600	5,02,000	2,00,000
	Total of 04	1,82,24,523	2,50,04,800	2,45,37,400	2,42,35,600
	05. EXAMINATIONS				
05-1018-01	Pre-Degree Exams	0	0	0	0
05-1019-01	Oriental Title Exams	3,330	52,200	51,200	3,00,00,000
05-1020-01	Diploma & Certificate Exams	1,275	2,36,000	2,31,600	54,290
05-1021-01	BA/B.Sc./B.Com. Exams	31,11,10,817	25,23,66,800	16,00,00,000	25,00,00,000
05-1022-01	MA/M.Sc./M.Com. Exams	14,59,098	7,87,69,200	3,00,00,000	61,54,092
05-1023-01	Professional & Technical Exams	6,33,030	16,05,81,800	4,00,00,000	4,50,17,465
05-1024-01	Research Degree Exams	1,21,385	7,05,700	6,92,500	7,56,600
05-1025-01	Fee for Registration as Matriculate	1,04,19,880	89,89,800	88,21,800	89,89,800
05-1026-01	Fee for Private Registration	0	6,900	6,700	420
05-1027-01	Fee for Degree Certificate/Diploma	4,17,77,659	6,00,26,800	3,50,00,000	5,80,28,541
05-1028-01	Fee for NOC/PC	4,72,799	54,78,900	53,76,500	36,16,484
05-1029-01	Fee for Other Certificates/Extracts	17,97,383	1,41,51,800	1,38,87,300	1,23,64,992
05-1031-01	Fee for Re-valuation/Scrutiny	1,74,75,478	3,51,54,100	3,44,97,000	3,44,97,000
05-1032-01	Fee for Marklist	58,58,338	29,20,200	28,65,600	28,65,600
05-1033-01	Cost of Application Forms	1,745	99,700	97,800	2,69,850
05-1034-01	Unclassified Chalans	12,635	18,800	18,500	26,16,244
05-1035-01	Other Receipts	35,27,110	76,89,500	75,45,800	74,05,367
05-1036-01	Entrance Exams	1,47,490	52,79,000	51,80,300	11,40,399
05-1040-01	Fee for Course Cancellation/Discontinuance	28,75,883	41,87,500	41,09,300	41,09,300
05-1041-01	Fee for Transcript Verification	2,51,00,429	2,82,27,100	1,50,00,000	1,50,00,000
	Total of 05	42,27,95,764	66,49,41,800	36,33,81,900	48,28,86,444
	06. MISCELLANEOUS RECEIPTS				
			0		
			0		
06-1037-01	Recoveries	20,13,238	33,32,100	32,69,000	32,69,000
06-1038-01	Interest on Loans & Advances	17,78,89,080	5,50,69,700	5,40,00,000	5,40,00,000
06-1039-01	Leave Salary & Pension Contribution	1,28,27,259	1,68,04,900	1,64,00,000	1,58,31,168
06-1040-01	Employees Pension Fund	0	0	0	0
06-1041-01	Other Receipts	78,36,527	67,54,100	66,27,900	55,32,302
06-1042-01	Refunds	23,80,062	36,45,000	35,76,800	26,50,284
06-1043-01	Waste Paper / Scrap Disposal	12,02,242	20,43,700	20,05,500	14,85,116
06-1044-01	Research and Development for Sponsored Project	0	0	0	0
06-1045-01	Donations to University	0	21,37,900	20,97,900	0
06-1046-01	Calicut University Human Ethical Committee	0	0	0	0
	Total of 06	20,41,48,408	8,97,87,400	8,79,77,100	8,27,67,870
	Grand Total	2,96,82,37,563	4,01,53,90,600	2,90,74,74,500	3,85,54,46,897

PART - I NON PLAN
ABSTRACT OF EXPENDITURE 2022-23

Sl.No	Sub & Detailed Heads	Accounts	Budget	Revised	Budget
		2020-21	2021-22	2021-22	2022-23
1	GENERAL ADMINISTRATION	29,48,23,436	37,75,75,000	40,95,09,299	52,01,15,000
2	ENGINEERING	5,23,96,818	6,72,33,100	7,61,70,912	8,67,79,100
3	ACADEMIC/OTHER DEPARTMENTS	50,72,59,205	71,47,88,200	74,24,87,415	84,59,65,513
4	EXAMINATIONS	57,61,42,222	77,71,25,200	77,93,49,650	95,99,20,200
5	HOSTELS	52,86,737	66,14,000	2,18,000	83,52,000
6	MISCELLANEOUS	2,98,75,013	42,31,27,000	43,91,14,146	49,35,17,000
7	PROVIDENT FUND & PENSION	81,86,07,457	1,26,73,01,000	1,49,23,01,000	1,43,88,01,000
8	WORKS	3,55,02,686	10,33,50,100	16,43,50,100	18,59,00,100
	Total	2,31,98,93,574	3,73,71,13,600	4,10,35,00,522	4,53,93,49,913



BUDGET ESTIMATE FOR THE YEAR 2022-23

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
01. GENERAL ADMINISTRATION					
01-2001-01	Staff Salary/Remuneration	24,75,88,296	31,26,40,000	31,26,40,000	44,80,69,000
01-2002-01	Travelling Allowance	3,09,252	10,00,000	10,00,000	10,00,000
01-2003-01	Telephone Charges	11,89,533	12,00,000	12,50,000	12,00,000
01-2005-01	Repair of Computer/Equipment	1,581	6,00,000	3,00,000	6,00,000
01-2006-01	OE & M	6,02,072	6,00,000	6,00,000	6,00,000
01-2007-01	Repair & Purchase of Furniture	3,47,885	2,00,000	1,00,000	2,00,000
01-2008-01	Postage	78,06,912	1,07,25,000	1,07,25,000	1,07,25,000
01-2009-01	Advertisement Charges	6,82,003	6,00,000	6,00,000	6,00,000
01-2010-01	Contingent Charges	4,000	1,00,000	50,000	1,00,000
01-2013-01	Remuneration/Wages to Contract/Guest Staff	2,77,50,169	3,18,10,000	3,48,00,000	3,89,21,000
01-2015-01	AMC for Computer System/Equipments	19,80,838	20,00,000	30,00,000	20,00,000
01-2016-01	Rent of Buildings-Information Centers	1,16,088	3,00,000	3,00,000	3,00,000
01-2032-01	Legal Charges	10,35,000	20,00,000	20,00,000	20,00,000
01-2033-01	Hospitality Charges of Vice Chancellor	33,651	2,00,000	1,00,000	2,00,000
01-2035-01	Computer Consumables/Maintenance	5,45,221	9,00,000	4,50,000	9,00,000
01-2036-01	Computer Accessories	0	0	0	0
01-2037-01	Convocation Charges	0	3,00,000	1,50,000	3,00,000
01-2038-01	Stationery	3,38,351	7,00,000	7,00,000	7,00,000
01-2039-01	Subscription to Internet connectivity	9,80,770	15,00,000	18,00,000	15,00,000
01-2040-01	Malayalam Official Language Campaign		1,00,000	50,000	1,00,000
01-2041-01	Single Window System	10,84,153	1,00,00,000	3,88,44,299	1,00,00,000
01-2042-01	Digital Student Service Centre	24,27,661	1,00,000	50,000	1,00,000
	01 Total	29,48,23,436	37,75,75,000	40,95,09,299	52,01,15,000
02. COLLEGE DEVELOPMENT COUNCIL					
02-2001-01	Staff Salary/Remuneration	1,36,47,509	1,77,70,000	1,77,70,000	2,30,40,000
02-2002-01	Travelling Allowance	0	75,000	37,500	75,000
02-2003-01	TA/Other Expenses - Principal/Examiners	11,45,749	15,00,000	16,89,296	20,00,000
02-2006-01	OE & M	0	10,000	5,000	10,000
02-2007-01	Repair/ AMC (Equipment & Furniture)	0	60,000	60,000	60,000
02-2010-01	Contingent Charges	0	5,000	2,500	5,000
02-2013-01	Remuneration/Wages to Contract/Guest Staff	0	0	0	0
02-2015-01	Research Journals	0	0	0	0
02-2016-01	Training to Staff of University & Affiliated	0	0	0	0
02-2035-01	Computer Consumables/Maintenance	0	25,000	12,500	25,000
02-2036-01	Developmental Charges	0	100	50	100
02-2037-01	M.M. Ghani Award	0	1,50,000	75,000	1,50,000
	02 Total	1,47,93,258	1,95,95,100	1,96,51,846	2,53,65,100
03. TRAVEL EXPENSES OF AUTHORITIES					
03-2002-01	TA to University Authorities/Inspection Commission etc.	47,48,615	40,00,000	42,00,000	40,00,000
	03 Total	47,48,615	40,00,000	42,00,000	40,00,000

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
04. ELECTION					
04-2001-01	Staff Salary/Remuneration	11,30,404	14,98,000	14,98,000	16,80,000
04-2002-01	Travelling Allowance	0	100	100	100
04-2006-01	OE & M	0	100	100	100
04-2008-01	Postage	0	100	100	100
04-2009-01	Advertisement Charges	0	100	100	100
	04 Total	11,30,404	14,98,400	14,98,400	16,80,400
05. ENGINEERING					
05-2001-01	Staff Salary/Remuneration	4,04,84,148	5,28,51,000	5,28,51,000	7,09,43,000
05-2002-01	Travelling Allowance	4,104	50,000	50,000	50,000
05-2003-01	Telephone Charges	8,462	20,000	20,000	20,000
05-2006-01	OE & M	2,695	20,000	10,000	20,000
05-2007-01	Repair/ AMC (Equipment & Furniture)	5,646	15,000	15,000	15,000
05-2010-01	Contingent Charges	0	30,000	15,000	30,000
05-2013-01	Remuneration/Wages to Contract/Guest Staff	97,65,926	1,07,17,000	1,07,17,000	1,21,71,000
05-2031-01	Computer Consumables/Maintenance	2,250	30,000	15,000	30,000
05-2032-01	Maintenance of Vehicle	75,789	2,00,000	1,00,000	2,00,000
05-2034-01	Miscellaneous	1,502	3,00,000	1,50,000	3,00,000
05-2035-01	Maintenance of Staff Car/Van	12,88,083	19,00,000	19,00,000	19,00,000
05-2037-01	Purchase of Vehicles	0	100	96,27,912	100
05-2061-01	Maintenance/Fuel charges of Machineries	52,189	4,00,000	2,00,000	4,00,000
05-2062-01	Maintenance and Repair of Vehicles	39,316	1,00,000	50,000	1,00,000
05-2063-01	Maintenance of University Bus	6,66,708	6,00,000	4,50,000	6,00,000
	05 Total	5,23,96,818	6,72,33,100	7,61,70,912	8,67,79,100
06. EXAMINATIONS					
06-2001-01	Staff Salary/Remuneration	37,77,67,391	48,45,24,000	48,45,24,000	68,48,49,000
06-2002-01	Travelling Allowance	1,23,877	4,00,000	4,00,000	4,00,000
06-2006-01	OE & M	75,085	1,75,000	1,75,000	1,75,000
06-2007-01	Repair/ AMC (Equipment & Furniture)	70,987	1,00,000	1,00,000	1,00,000
06-2008-01	Postage	0	100	50	100
06-2010-01	Contingent Charges	5,957	50,000	25,000	50,000
06-2013-01	Remuneration/Wages to Contract/Guest Staff	1,33,84,280	1,90,46,000	1,90,46,000	12,16,000
06-2021-01	Hire Charge of Vehicles	0	100	23,12,100	100
06-2031-01	Remuneration to Examiners	8,73,92,193	14,00,00,000	14,00,00,000	14,00,00,000
06-2032-01	Conduct of Examinations	7,53,74,600	7,50,00,000	7,50,00,000	7,50,00,000
06-2033-01	TA to Examiners	62,22,847	4,00,00,000	4,00,00,000	4,00,00,000
06-2034-01	Stationery & Printing	1,39,43,125	1,40,00,000	1,40,00,000	1,40,00,000
06-2035-01	Refund of Revaluation Fee	0	0	0	0
06-2036-01	Convocation Charges	0	5,000	5,000	5,000
06-2037-01	Computer Consumables/Maintenance	2,83,864	10,00,000	10,00,000	10,00,000
06-2038-01	Entrance Examination	0	0	0	0
06-2039-01	Maintenance/Fuel Charges of Vehicles	14,98,016	27,00,000	27,00,000	30,00,000
06-2040-01	SDE-EXAMS-General expenses.	0	25,000	12,500	25,000

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
06-2041-01	SDE-EXAMS-Vehicle Maintenance.	0	1,00,000	50,000	1,00,000
	06 Total	57,61,42,222	77,71,25,200	77,93,49,650	95,99,20,200
	07. USIC				
07-2001-01	Staff Salary/Remuneration	42,31,181	55,14,000	55,14,000	55,72,000
07-2002-01	Travelling Allowance		25,000	12,500	25,000
07-2006-01	OE & M	1,713	26,000	13,000	26,000
07-2007-01	Repair/ AMC (Equipment & Furniture)	14,358	50,000	50,000	50,000
07-2010-01	Contingent Charges		25,000	12,500	25,000
07-2013-01	Remuneration/Wages to Contract/Guest Staff	29,60,683	40,00,000	40,00,000	35,68,000
07-2031-01	Supplies (Consumables/Materials)	4,390	50,000	25,000	50,000
07-2032-01	Maintenance of EPABX	9,440	26,000	13,000	26,000
07-2033-01	Laboratory Consumables		0	0	0
07-2034-01	Maintenance of University Bus		100	50	100
07-2035-01	Maintenance of Staff Car/Van	74,940	2,20,000	1,10,000	2,20,000
07-2036-01	Glass Blowing		0	0	0
07-2037-01	Purchase of Vehicles		100	50	100
07-2038-01	FSMA Charges		0	0	0
07-2039-01	Consumables for Service Centre		25,000	12,500	25,000
07-2040-01	Accessories and Spares for Maintenance-Depts	2,99,983	12,00,000	6,00,000	12,00,000
	07 Total	75,96,688	1,11,61,200	1,03,62,600	1,07,87,200
	09. DEPARTMENT OF BOTANY				
	(a) Botany				
09-2000-01	Staff Salary/Remuneration (Teaching)	1,90,84,313	2,59,84,000	2,59,84,000	2,59,84,000
09-2001-01	Staff Salary/Remuneration (Non-Teaching)	31,03,604	38,01,000	38,01,000	61,86,093
09-2002-01	Travelling Allowance		15,000	7,500	15,000
09-2006-01	OE & M	4,414	25,000	22,500	25,000
09-2007-01	Repair/ AMC (Equipment & Furniture)	98,444	2,00,000	2,00,000	2,50,000
09-2008-01	Postage		0	0	0
09-2010-01	Contingent Charges	4,267	20,000	20,000	20,000
09-2011-01	Study Tour		15,000	15,000	25,000
09-2012-01	Chemicals & Glassware	3,46,903	8,00,000	8,00,000	9,00,000
09-2013-01	Remuneration/Wages to Contract/Guest Staff	7,52,120	8,66,000	19,10,152	19,00,000
09-2015-01	Computer Consumables/Maintenance	6,111	30,000	15,000	30,000
09-2032-01	Laboratory/Specimen Charges		7,500	3,750	7,500
09-2033-01	Maintenance of Museum, Pictures and Photo gallery		30,000	15,000	30,000
09-2034-01	Herbarium Charges	50,889	1,25,000	1,25,000	1,30,000
	09 Total	2,34,51,065	3,19,18,500	3,29,18,902	3,55,02,593
	10 Botanical Garden				
10-2001-01	Staff Salary/Remuneration	15,90,020	22,05,000	22,05,000	26,24,000
10-2002-01	Travelling Allowance	0	1,000	500	1,000
10-2008-01	Postage	0	0	0	0
10-2010-01	Contingent Charges	9,140	10,000	5,000	12,500

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
10-2013-01	Remuneration/Wages to Contract/Guest Staff	30,18,290	26,35,000	26,35,000	26,35,000
10-2031-01	Tools/Equipment/Power Tiller	97,639	1,00,000	1,00,000	1,25,000
10-2032-01	Plants/Seeds/Pots	74,779	75,000	75,000	1,00,000
10-2034-01	Miscellaneous	1,63,211	2,00,000	1,00,000	2,50,000
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	28,660	30,000	30,000	50,000
10-2041-01	Boards/Labels for Plants	39,703	40,000	40,000	40,000
	10 Total	50,21,442	52,96,000	51,90,500	58,37,500
	11. DEPARTMENT OF ZOOLOGY				
11-2000-01	Staff Salary/Remuneration (Teaching)	1,56,86,497	2,19,65,000	2,19,65,000	2,19,65,000
11-2001-01	Staff Salary/Remuneration (Non-Teaching)	44,47,872	56,49,000	56,49,000	79,99,000
11-2002-01	Travelling Allowance	0	10,000	5,000	10,000
11-2006-01	OE & M	7,768	40,000	20,000	40,000
11-2007-01	Repair/ AMC (Equipment & Furniture)	1,82,729	2,00,000	2,00,000	2,00,000
11-2008-01	Postage	0	0	0	0
11-2010-01	Contingent Charges	0	2,500	1,250	2,500
11-2011-01	Study Tour	0	15,000	15,000	25,000
11-2012-01	Chemicals and Glasswares	4,47,474	9,00,000	4,50,000	9,00,000
11-2013-01	Remuneration/Wages to Contract/Guest Staff	1,74,280	3,11,000	3,11,000	3,11,000
11-2031-01	Museum	99,879	4,00,000	2,00,000	4,00,000
11-2032-01	Specimen & Laboratory Charges	0	25,000	12,500	30,000
11-2033-01	Zoological Experimental Garden	0	20,000	10,000	20,000
11-2035-01	Seminar/Conference	0	30,000	15,000	30,000
11-2036-01	Computer Consumables/Maintenance	0	10,000	5,000	20,000
	11 Total	2,10,46,499	2,95,77,500	2,88,58,750	3,19,52,500
	12. DEPARTMENT OF LIFESCIENCES				
12-2000-01	Staff Salary/Remuneration (Teaching)	96,14,756	1,26,92,000	1,26,92,000	1,26,92,000
12-2001-01	Staff Salary/Remuneration (Non-Teaching)	31,95,200	40,94,000	40,94,000	56,19,000
12-2002-01	Travelling Allowance	0	5,000	0	5,000
12-2006-01	OE & M	9,874	24,000	12,000	24,000
12-2007-01	Repair/ AMC (Equipment & Furniture)	41,369	1,50,000	1,50,000	2,00,000
12-2008-01	Postage	0	0	0	0
12-2010-01	Contingent Charges	4,683	5,000	2,500	5,000
12-2011-01	Study Tour	0	15,000	15,000	25,000
12-2012-01	Chemicals & Glassware	12,30,339	23,00,000	11,50,000	25,00,000
12-2013-01	Remuneration/Wages to Contract/Guest Staff	11,77,620	13,03,000	13,18,000	13,50,000
12-2031-01	Animal Feed & Others	29,350	1,00,000	50,000	1,00,000
12-2032-01	Specimen Teaching & Research	0	2,000	1,000	2,000
12-2033-01	Teaching Aids/Slides etc.	0	1,000	500	1,000
12-2034-01	Publication of Monographs	0	1,500	750	1,500
12-2035-01	Research facilities in other Institutions	0	2,000	1,000	2,000
12-2037-01	Insurance Premium-Equipment	0	2,000	1,000	2,000

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
12-2038-01	Gas Charges	0	40,000	20,000	40,000
12-2039-01	M.Sc Forensic Science Programme	11,68,812	18,22,000	26,34,000	29,09,000
	12 Total	1,64,72,003	2,25,58,500	2,21,41,750	2,54,77,500
	13. DEPARTMENT OF CHEMISTRY				
13-2000-01	Staff Salary/Remuneration (Teaching)	1,45,19,738	1,98,52,000	1,98,52,000	1,98,52,000
13-2001-01	Staff Salary/Remuneration (Non Teaching)	50,91,490	67,12,000	67,12,000	80,61,000
13-2002-01	Travelling Allowance	0	6,000	3,000	6,000
13-2006-01	OE & M	9,923	30,000	15,000	30,000
13-2007-01	Repair/ AMC (Equipment & Furniture)	1,59,804	4,00,000	4,00,000	6,00,000
13-2008-01	Postage	0	0	0	0
13-2010-01	Contingent Charges	1,750	12,500	7,500	12,500
13-2011-01	Study Tour	0	15,000	15,000	25,000
13-2012-01	Chemicals, Glasswares & Laboratory Consumables	5,48,598	13,00,000	6,50,000	14,00,000
13-2013-01	Remuneration/Wages to Contract/Guest Staff	24,03,162	33,79,000	33,79,000	5,06,000
13-2031-01	Gas Charges	7,813	75,000	37,500	80,000
13-2032-01	Physio-chemicals & Micro Analysis	0	10,000	5,000	10,000
13-2033-01	Laboratory Furniture/Fittings	0	10,000	5,000	10,000
13-2034-01	Research Publication & Reprints	0	100	50	100
13-2035-01	Seminar/Workshop	23,452	50,000	25,000	50,000
13-2036-01	Internet/Networking	0	0	0	0
13-2037-01	Computer Consumables/Maintenance	13,299	30,000	15,000	30,000
	13 Total	2,27,79,029	3,18,81,600	3,11,21,050	3,06,72,600
	14. DEPARTMENT OF PHYSICS				
14-2000-01	Staff Salary/Remuneration (Teaching)	1,52,13,827	2,04,99,000	2,04,99,000	2,04,99,000
14-2001-01	Staff Salary/Remuneration (Non-Teaching)	41,17,923	50,91,000	50,91,000	69,90,000
14-2002-01	Travelling Allowance	0	10,000	5,000	10,000
14-2006-01	OE & M	6,029	40,000	20,000	40,000
14-2007-01	Repair/ AMC (Equipment & Furniture)	73,448	1,50,000	2,00,000	1,50,000
14-2008-01	Postage	0	0	0	0
14-2010-01	Contingent Charges	1,891	7,000	3,500	8,000
14-2011-01	Study Tour	0	15,000	15,000	25,000
14-2013-01	Remuneration/Wages to Contract/Guest Staff	7,98,000	4,00,000	4,00,000	4,00,000
14-2031-01	Lab Consumables	1,36,967	3,00,000	1,50,000	3,50,000
14-2032-01	Equipment - Scheme on Radiation Research	0	1,00,000	50,000	1,00,000
14-2033-01	Supplies & Other Charge-Radiation Research	0	100	50	100
14-2034-01	Publication/Reprint-Radiation Research	0	100	50	100
14-2036-01	Computer Consumables/Maintenance	3,351	1,50,000	75,000	1,50,000
14-2037-01	Observatory	0	1,50,000	75,000	2,00,000
14-2038-01	Purchase of Liquid Nitrogen/AMC/Purchase	0	6,00,000	6,00,000	6,00,000
14-2039-01	Seminar/Workshop	0	1,00,000	50,000	1,00,000
14-2040-01	Advanced Material Analysis	0	18,000	9,000	18,000
14-2041-01	Student Academic Extension Activities	0	1,000	500	1,000
	14 Total	2,03,51,436	2,76,31,200	2,72,43,100	2,96,41,200

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
15. DEPARTMENT OF MATHEMATICS					
15-2000-01	Staff Salary/Remuneration (Teaching)	79,65,330	1,04,30,000	1,04,30,000	1,29,30,000
15-2001-01	Staff Salary/Remuneration (Non-Teaching)	14,63,680	18,31,000	18,31,000	26,64,720
15-2002-01	Travelling Allowance	0	4,000	2,000	4,000
15-2006-01	OE & M	5,482	20,000	20,000	22,000
15-2007-01	Repair/ AMC (Equipment & Furniture)	0	25,000	25,000	25,000
15-2008-01	Postage	0	0	0	0
15-2010-01	Contingent Charges	0	15,000	7,500	15,000
15-2013-01	Remuneration/Wages to Contract/Guest Staff	5,77,580	6,83,000	6,83,000	45,000
15-2015-01	Computer Consumables/Maintenance	0	60,000	30,000	60,000
15-2031-01	Seminar/Workshop	7,000	1,50,000	75,000	1,50,000
15-2032-01	Publication of Calicut University Maths Series	0	10,000	5,000	10,000
15-2033-01	Bridge Course	15,000	50,000	25,000	60,000
	15 Total	1,00,34,072	1,32,78,000	1,31,33,500	1,59,85,720
16. DEPARTMENT OF STATISTICS					
16-2000-01	Staff Salary/Remuneration (Teaching)	80,61,466	1,08,88,000	1,08,88,000	1,13,88,000
16-2001-01	Staff Salary/Remuneration (Non-Teaching)	14,82,069	17,87,000	17,87,000	27,86,000
16-2002-01	Travelling Allowance	0	5,000	2,500	5,000
16-2006-01	OE & M	6,306	10,000	15,000	10,000
16-2007-01	Repair/ AMC (Equipment & Furniture)	8,938	20,000	10,000	25,000
16-2008-01	Postage	0	3,000	1,500	3,000
16-2010-01	Contingent Charges	0	8,000	4,000	8,000
16-2013-01	Remuneration/Wages to Contract/Guest Staff	7,05,425	7,48,000	7,48,000	7,48,000
16-2031-01	Seminar/Workshop	16,500	60,000	30,000	60,000
16-2032-01	Insurance-Computer & Accessories	0	2,000	1,000	2,000
16-2033-01	Computer Consumables/Maintenance	4,000	30,000	15,000	30,000
	16 Total	1,02,84,704	1,35,61,000	1,35,02,000	1,50,65,000
17. DEPARTMENT OF BIO-TECHNOLOGY					
17-2000-01	Staff Salary/Remuneration (Teaching)	64,05,030	87,29,000	87,29,000	1,05,00,000
17-2001-01	Staff Salary/Remuneration (Non-Teaching)	30,58,542	38,36,000	38,36,000	52,41,000
17-2002-01	Travelling Allowance	0	10,000	5,000	10,000
17-2003-01	Telephone Charges	2,371	10,000	10,000	10,000
17-2006-01	OE & M	9,443	30,000	15,000	30,000
17-2007-01	Repair/ AMC (Equipment & Furniture)	5,290	2,50,000	2,50,000	2,50,000
17-2008-01	Postage	0	0	0	0
17-2010-01	Contingent Charges	10,107	30,000	15,000	30,000
17-2011-01	Study Tour	0	15,000	15,000	25,000
17-2012-01	Chemicals, Glasswares & Laboratory Consumables	9,52,844	0	13,50,000	13,50,000
17-2013-01	Remuneration/Wages to Contract/Guest Staff	5,82,400	5,55,000	9,05,000	10,00,000
17-2031-01	Animal Feed	15,000	0	15,000	20,000
17-2033-01	Developmental Charges	51,637	0	75,000	75,000
17-2035-01	Seminar/Workshop	0	0	50,000	50,000

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
17-2038-01	Gas Charges	5,783	0	30,000	30,000
	17 Total	1,10,98,447	1,34,65,000	1,53,00,000	1,86,21,000
	20. DEPARTMENT OF HISTORY				
20-2000-01	Staff Salary/Remuneration (Teaching)	1,33,15,998	1,83,03,000	1,83,03,000	1,83,03,000
20-2001-01	Staff Salary/Remuneration (Non-Teaching)	40,48,050	50,89,000	50,89,000	69,87,000
20-2002-01	Travelling Allowance	0	15,000	7,500	15,000
20-2006-01	OE & M	7,489	20,000	20,000	20,000
20-2007-01	Repair/ AMC (Equipment & Furniture)	5,646	15,000	15,000	15,000
20-2008-01	Postage	0	0	0	0
20-2010-01	Contingent Charges	0	10,000	5,000	10,000
20-2011-01	Study Tour	0	30,000	30,000	30,000
20-2013-01	Remuneration/Wages to Contract/Guest Staff	6,91,340	9,96,000	9,96,000	4,08,000
20-2014-01	Book binding	0	5,000	2,500	5,000
20-2031-01	Computer Consumables/Maintenance	4,800	50,000	25,000	50,000
20-2032-01	Procurement of Hist.Records & Relics	0	80,000	40,000	80,000
20-2034-01	Museum development	0	1,00,000	50,000	1,00,000
20-2036-01	Journal of South Indian history	0	50,000	25,000	50,000
20-2037-01	Seminar/Workshop	1,992	1,00,000	50,000	1,00,000
20-2038-01	South Indian History Congress	0	0	0	0
	20 Total	1,80,75,315	2,48,63,000	2,46,58,000	2,61,73,000
	21. DEPARTMENT OF COMMERCE & MANAGEMENT STUDIES				
21-2000-01	Staff Salary/Remuneration (Teaching)	89,36,111	1,24,46,000	1,24,46,000	1,00,46,000
21-2001-01	Staff Salary/Remuneration (Non Teaching)	30,39,681	39,31,000	39,00,000	52,81,000
21-2002-01	Travelling Allowance	0	30,000	0	30,000
21-2003-01	Telephone Charges	5,383	15,000	15,000	15,000
21-2004-01	Subscription of Journals	43,073	30,000	51,000	30,000
21-2005-01	Repair/AMC of Equipment and Teaching Aid	16,484	65,000	44,000	65,000
21-2006-01	OE & M	9,975	20,000	15,000	20,000
21-2007-01	Repair of Furniture	0	35,000	17,500	35,000
21-2008-01	Postage	0	9,000	4,500	9,000
21-2010-01	Contingent Charges	0	20,000	10,000	20,000
21-2011-01	Study Tour	0	15,000	0	25,000
21-2013-01	Remuneration/Wages to Contract/Guest Staff	9,84,010	9,91,000	21,91,000	16,50,000
21-2031-01	MBA Entrance Test	62,000	3,00,000	3,00,000	3,00,000
21-2032-01	Course Material/Consumables	0	20,000	10,000	20,000
21-2033-01	In-plant training to MBA Students/Industrial Visits	0	40,000	20,000	40,000
21-2034-01	Training Programme	27,000	80,000	65,000	80,000
	21 Total	1,31,23,717	1,80,47,000	1,90,89,000	1,76,66,000
	22. DEPARTMENT OF LIFE LONG LEARNING				
22-2000-01	Staff Salary/Remuneration/Honorarium (Teaching)	0	0	0	0
22-2001-01	Staff Salary/Remuneration (Non-Teaching)	12,78,979	16,59,000	16,59,000	22,33,000
22-2002-01	Travelling Allowance	0	4,000	2,000	4,000

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PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
22-2003-01	Telephone Charges	0	5,000	5,000	5,000
22-2004-01	Subscription to Journals	2,280	15,000	15,000	15,000
22-2006-01	OE & M	502	24,000	12,000	24,000
22-2007-01	Repair/ AMC (Equipment & Furniture)	2,160	15,000	15,000	15,000
22-2008-01	Postage	0	1,000	500	1,000
22-2010-01	Contingent Charges	0	4,000	2,000	4,000
22-2013-01	Remuneration/Wages to Contract/Guest Staff	3,81,710	2,70,000	2,70,000	2,29,000
22-2031-01	Printing Material Production	0	2,500	1,250	2,500
22-2032-01	Remuneration/Honorarium/TA/DA to Participants	0	0	0	0
22-2033-01	Development Scheme/Conducting Adult Education	0	7,500	3,750	7,500
22-2034-01	Training Programme	15,000	1,00,000	50,000	1,00,000
22-2035-01	Mahilamandal Cottage Industries	0	10,000	5,000	10,000
22-2036-01	Adult Education Centres in Colleges	0	0	0	0
22-2037-01	Extension Lecture Programme	12,500	1,40,000	70,000	1,40,000
22-2039-01	Functional Literacy Centre	0	0	0	0
	22 Total	16,93,131	22,57,000	21,10,500	27,90,000
	23. DEPARTMENT OF EDUCATION				
23-2000-01	Staff Salary/Remuneration (Teaching)	1,54,74,560	2,01,00,000	2,01,00,000	2,11,00,000
23-2001-01	Staff Salary/Remuneration (Non-Teaching)	22,85,330	30,33,000	30,33,000	40,73,000
23-2002-01	Travelling Allowance	0	20,000	10,000	20,000
23-2006-01	OE & M	3,943	20,000	10,000	20,000
23-2007-01	Repair/ AMC (Equipment & Furniture)	15,934	25,000	25,000	50,000
23-2008-01	Postage	0	0	0	0
23-2010-01	Contingent Charges	0	15,000	7,500	15,000
23-2011-01	Study Tour	15,000	15,000	15,000	25,000
23-2013-01	Remuneration/Wages to Contract/Guest Staff	6,66,870	6,27,000	6,27,000	6,27,000
23-2014-01	Book binding	0	3,000	1,500	3,000
23-2015-01	Computer Consumables/Maintenance	0	20,000	10,000	30,000
23-2031-01	In-service Training	0	0	0	0
23-2032-01	Publication of Monograph/Journal	0	25,000	12,500	25,000
23-2033-01	M.Ed. Entrance Examination	0	100	50	100
23-2034-01	Seminar/Workshop	30,000	60,000	30,000	60,000
	23 Total	1,84,91,637	2,39,63,100	2,38,81,550	2,60,48,100
	24. DEPARTMENT OF ECONOMICS				
24-2000-01	Staff Salary/Remuneration (Teaching)	59,03,582	79,05,000	79,05,000	79,05,000
24-2001-01	Staff Salary/Remuneration (Non-Teaching)	45,17,800	62,04,000	62,04,000	70,95,000
24-2002-01	Travelling Allowance	0	20,000	10,000	20,000
24-2003-01	Telephone Charges	9,199	25,000	25,000	25,000
24-2004-01	Subscription to Journals	33,460	35,000	35,000	45,000
24-2006-01	OE & M	9,232	20,000	20,000	20,000
24-2007-01	Repair/ AMC (Equipment & Furniture)	10,950	25,000	25,000	25,000
24-2008-01	Postage	1,205	7,000	3,500	7,000

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PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
24-2010-01	Contingent Charges	9,542	20,000	10,000	20,000
24-2011-01	Study Tour	0	15,000	15,000	25,000
24-2013-01	Remuneration/Wages to Contract/Guest Staff	42,93,765	36,25,000	38,25,000	45,00,000
24-2014-01	Binding Charges	0	5,000	2,500	5,000
24-2015-01	Computer Consumables/Maintenance	6,534	15,000	7,500	15,000
24-2032-01	Campus Development	2,909	50,000	50,000	50,000
24-2034-01	Seminar/Workshop	0	50,000	25,000	50,000
24-2036-01	Publication of Monograph	0	20,000	10,000	20,000
24-2037-01	Fuel/Maintenance Charge of Bus	73,334	2,00,000	1,00,000	2,00,000
24-2038-01	Purchase of Diesel/Maintenance of Generator	86,144	2,50,000	1,25,000	2,50,000
	24 Total	1,49,57,656	1,84,91,000	1,83,97,500	2,02,77,000
25. DEPARTMENT OF JOURNALISM & MASS COMMUNICATION					
25-2000-01	Staff Salary/Remuneration (Teaching)	33,84,775	28,56,000	28,56,000	34,00,000
25-2001-01	Staff Salary/Remuneration (Non-Teaching)	32,39,906	41,33,000	41,33,000	50,30,000
25-2002-01	Travelling Allowance	0	2,500	1,250	2,500
25-2004-01	Subscription to Journals	36,375	60,000	60,000	60,000
25-2006-01	OE & M	9,632	15,000	17,500	15,000
25-2007-01	Repair/ AMC (Equipment & Furniture)	17,780	40,000	40,000	40,000
25-2008-01	Postage	0	100	50	100
25-2010-01	Contingent Charges	0	10,000	5,000	10,000
25-2011-01	Study Tour	0	15,000	15,000	25,000
25-2013-01	Remuneration/Wages to Contract/Guest Staff	17,61,092	25,05,000	25,05,000	3,38,000
25-2014-01	Binding Charges	0	1,000	500	1,000
25-2031-01	Practical Training for Students	0	30,000	15,000	30,000
25-2032-01	Subscription to News Production Softwares	0	1,30,000	62,500	1,30,000
25-2033-01	Printing & Publication of Communication Book Series	0	20,000	10,000	22,000
25-2034-01	Computer Consumables/Maintenance	0	10,000	5,000	10,000
25-2035-01	Conduct of MCJ Entrance exam	0	0	0	0
25-2036-01	Publication cost of Lab.News Paper & Journal	0	25,000	12,500	25,000
25-2037-01	Course Materials & Special programs	0	4,000	2,000	4,000
25-2038-01	Seminar/Workshop	0	50,000	25,000	50,000
25-2039-01	Video Production	0	10,000	5,000	10,000
	25 Total	84,49,560	99,16,600	97,70,300	92,02,600
26. DEPARTMENT OF PSYCHOLOGY					
26-2000-01	Staff Salary/Remuneration (Teaching)	61,01,421	77,54,000	77,54,000	1,10,54,000
26-2001-01	Staff Salary/Remuneration (Non-Teaching)	25,58,493	32,75,000	32,75,000	46,39,000
26-2002-01	Travelling Allowance	0	5,000	2,500	5,000
26-2006-01	OE & M	3,647	20,000	20,000	20,000
26-2007-01	Repair/ AMC (Equipment & Furniture)	15,407	40,000	20,000	40,000
26-2008-01	Postage	0	500	100	500
26-2010-01	Contingent Charges	0	15,000	7,500	15,000
26-2011-01	Study Tour	0	15,000	15,000	25,000

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
26-2013-01	Remuneration/Wages to Contract/Guest Staff	18,70,040	22,30,000	22,30,000	4,90,000
26-2014-01	Binding Charges	0	5,000	2,500	5,000
26-2031-01	Computer Consumables/Maintenance	0	20,000	10,000	20,000
26-2032-01	Publication of Journals	0	15,000	7,500	15,000
26-2033-01	Seminar/Conference/Workshop	0	50,000	25,000	50,000
26-2034-01	Lab consumables/Teaching aids	0	40,000	20,000	40,000
26-2035-01	Publication of Abstracts/Psychological Tests	0	25,000	12,500	25,000
26-2036-01	Conduct of Entrance Examination for admission to M.Sc.Psychology	0	0	0	0
	26 Total	1,05,49,008	1,35,09,500	1,34,01,600	1,64,43,500
	27. DEPARTMENT OF PHILOSOPHY				
27-2000-01	Staff Salary/Remuneration (Teaching)	26,60,179	32,23,000	32,23,000	32,23,000
27-2001-01	Staff Salary/Remuneration (Non-Teaching)	20,15,130	25,82,000	25,82,000	37,33,000
27-2002-01	Travelling Allowance	0	2,500	1,250	2,500
27-2006-01	OE & M	6,672	20,000	10,000	20,000
27-2007-01	Repair/ AMC (Equipment & Furniture)	12,140	15,000	15,000	15,000
27-2008-01	Postage	0	100	50	100
27-2010-01	Contingent Charges	0	7,000	3,500	7,000
27-2011-01	Study Tour	0	15,000	15,000	25,000
27-2013-01	Remuneration/Wages to Contract/Guest Staff	20,88,520	27,44,000	27,44,000	50,00,000
27-2031-01	Publication of Journal	0	30,000	15,000	30,000
27-2033-01	Seminar/Workshop	0	50,000	25,000	50,000
27-2037-01	Computer Consumables/Maintenance	399	20,000	10,000	20,000
	27 Total	67,83,040	87,08,600	86,43,800	1,21,25,600
	28. DEPARTMENT OF LIBRARY & INFORMATION SCIENCE				
28-2000-01	Staff Salary/Remuneration (Teaching)	48,04,377	63,85,000	63,85,000	68,85,000
28-2001-01	Staff Salary/Remuneration (Non-Teaching)	21,41,897	27,97,000	27,97,000	41,48,000
28-2002-01	Travelling Allowance	0	1,000	500	1,000
28-2004-01	Subscription of Journals	5,980	10,000	10,000	10,000
28-2006-01	OE & M	4,748	22,000	21,000	22,000
28-2007-01	Repair/ AMC (Equipment & Furniture)	24,581	36,000	18,000	38,000
28-2010-01	Contingent Charges	0	6,000	3,000	6,000
28-2011-01	Study Tour	0	15,000	15,000	25,000
28-2013-01	Remuneration/Wages to Contract/Guest Staff	7,59,050	7,59,000	7,59,000	9,10,000
28-2015-01	Computer Consumables/Maintenance	0	30,000	15,000	30,000
28-2016-01	Seminar/Workshop	0	60,000	30,000	60,000
28-2017-01	Day of reading	0	10,000	5,000	13,000
28-2018-01	Library Week.	0	30,000	15,000	30,000
	28 Total	77,40,633	1,01,61,000	1,00,73,500	1,21,78,000
	29. DEPARTMENT OF MALAYALAM				
29-2000-01	Staff Salary/Remuneration (Teaching)	1,07,65,558	1,42,84,000	1,42,84,000	1,82,84,000
29-2001-01	Staff Salary/Remuneration (Non-Teaching)	42,85,412	55,64,000	55,64,000	69,60,000

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PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
29-2002-01	Travelling Allowance	0	5,000	2,500	5,000
29-2006-01	OE & M	2,810	20,000	10,000	20,000
29-2007-01	Repair/ AMC (Equipment & Furniture)	4,983	20,000	20,000	20,000
29-2008-01	Postage	0	0	0	0
29-2010-01	Contingent Charges	917	10,000	5,000	10,000
29-2011-01	Study Tour	15,000	15,000	15,000	25,000
29-2013-01	Remuneration/Wages to Contract/Guest Staff	19,78,645	25,13,000	25,13,000	20,33,000
29-2015-01	Computer Consumables/Maintenance	0	20,000	10,000	30,000
29-2031-01	Preservation of Manuscript	48,872	1,00,000	50,000	1,00,000
29-2032-01	Publication of Research Journal	0	60,000	30,000	80,000
29-2033-01	Malayalam day	0	30,000	15,000	30,000
29-2034-01	Thunchan day	0	60,000	30,000	60,000
29-2035-01	Vallathol day	0	15,000	7,500	15,000
29-2036-01	Seminar/Workshop	0	60,000	30,000	60,000
29-2037-01	Azhikode Day/Endowment	0	20,000	10,000	20,000
29-2038-01	Kavitha Dinam	0	20,000	10,000	20,000
29-2039-01	Nataka Dinam	0	40,000	20,000	40,000
29-2040-01	Mahakavi Moinkutty Vaidyar Day	0	20,000	10,000	20,000
	29 Total	1,71,02,197	2,28,76,000	2,26,36,000	2,78,32,000
	30. DEPARTMENT OF HINDI				
30-2000-01	Staff Salary/Remuneration (Teaching)	1,22,62,088	1,65,92,000	1,65,92,000	1,65,92,000
30-2001-01	Staff Salary/Remuneration (Non-Teaching)	35,15,379	45,95,000	45,95,000	64,15,000
30-2002-01	Travelling Allowance	0	15,000	7,500	15,000
30-2006-01	OE & M	3,730	20,000	10,000	20,000
30-2007-01	Repair/ AMC (Equipment & Furniture)	8,443	30,000	30,000	30,000
30-2008-01	Postage	0	0	0	0
30-2010-01	Contingent Charges	0	5,000	2,500	5,000
30-2011-01	Study Tour	0	15,000	15,000	25,000
30-2013-01	Remuneration/Wages to Contract/Guest Staff	13,56,320	21,79,000	21,79,000	1,70,000
30-2014-01	Binding Charges	0	10,000	5,000	10,000
30-2015-01	Computer Consumables/Maintenance	0	20,000	10,000	20,000
30-2031-01	Departmental Journals	0	80,000	40,000	80,000
30-2032-01	Hindi fortnight Celebration	27,500	2,50,000	1,25,000	3,00,000
30-2033-01	Seminar/Workshop	27,470	1,00,000	50,000	1,50,000
	30 Total	1,72,00,930	2,39,11,000	2,36,61,000	2,38,32,000
	31. DEPARTMENT OF SANSKRIT				
31-2000-01	Staff Salary/Remuneration (Teaching)	61,12,138	79,93,000	79,93,000	1,05,93,000
31-2001-01	Staff Salary/Remuneration (Non-Teaching)	20,16,420	26,11,000	26,11,000	36,79,000
31-2002-01	Travelling Allowance	0	15,000	7,500	15,000
31-2006-01	OE & M	5,842	20,000	10,000	20,000
31-2007-01	Repair/ AMC (Equipment & Furniture)	8,482	25,000	25,000	30,000
31-2008-01	Postage	0	1,000	500	1,000
31-2010-01	Contingent Charges	1,958	10,000	5,000	10,000

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
31-2011-01	Study Tour	0	15,000	15,000	25,000
31-2013-01	Remuneration/Wages to Contract/Guest Staff	3,95,563	6,96,000	6,96,000	45,000
31-2014-01	Binding Charges	0	7,500	3,750	7,500
31-2015-01	Computer Consumables/Maintenance	0	30,000	15,000	30,000
31-2031-01	Publication of Monographs/Journals	50,000	1,00,000	50,000	1,00,000
31-2032-01	Sanskrit Day Celebration	0	60,000	30,000	70,000
31-2033-01	Kalidasa Jayanthi	0	50,000	25,000	60,000
31-2034-01	Seminar/Workshop	12,500	50,000	25,000	50,000
31-2035-01	Special Lecture Programme	12,500	30,000	15,000	30,000
31-2036-01	Subscription to Journals	0	10,000	10,000	10,000
	31 Total	86,15,403	1,17,23,500	1,15,36,750	1,47,75,500
	32. DEPARTMENT OF ENGLISH				
32-2000-01	Staff Salary/Remuneration (Teaching)	91,45,435	1,18,35,000	1,18,35,000	1,19,35,000
32-2001-01	Staff Salary/Remuneration (Non-Teaching)	28,96,444	39,04,000	39,04,000	53,79,000
32-2002-01	Travelling Allowance	0	6,000	3,000	6,000
32-2006-01	OE & M	4,707	30,000	15,000	30,000
32-2007-01	Repair/ AMC (Equipment & Furniture)	7,556	40,000	40,000	40,000
32-2008-01	Postage	0	0	0	0
32-2010-01	Contingent Charges	0	12,000	6,000	12,000
32-2011-01	Study Tour	0	15,000	15,000	25,000
32-2013-01	Remuneration/Wages to Contract/Guest Staff	8,81,900	11,88,000	11,88,000	8,24,000
32-2014-01	Binding Charges/Book Bank	0	30,000	15,000	30,000
32-2015-01	Computer Consumables/Maintenance	399	50,000	25,000	60,000
32-2031-01	Publication of Research Journal	0	40,000	20,000	40,000
32-2032-01	Seminar/Workshop	0	80,000	40,000	90,000
	32 Total	1,29,36,441	1,72,30,000	1,71,06,000	1,84,71,000
	33. DEPARTMENT OF RUSSIAN				
33-2000-01	Staff Salary/Remuneration (Teaching)	1,93,179	0	0	30,00,000
33-2001-01	Staff Salary/Remuneration (Non-Teaching)	21,85,479	25,87,000	25,87,000	34,29,000
33-2002-01	Travelling Allowance	0	2,000	1,000	2,000
33-2006-01	OE & M	5,046	20,000	30,000	30,000
33-2007-01	Repair/ AMC (Equipment & Furniture)	2,160	10,000	13,743	20,000
33-2010-01	Contingent Charges	0	10,000	4,683	10,000
33-2011-01	Study Tour	0	15,000	0	25,000
33-2013-01	Remuneration/Wages to Contract/Guest Staff	18,29,540	26,09,000	25,00,000	6,87,000
33-2014-01	Binding Charges	0	10,000	1,574	10,000
33-2015-01	Computer Consumables/Maintenance	1,500	15,000	7,500	15,000
33-2031-01	Departmental Publication	35,000	75,000	43,000	75,000
33-2032-01	Seminar/Workshop	22,329	60,000	30,000	60,000
	33 Total	42,74,233	54,13,000	52,18,500	73,63,000
	34. DEPARTMENT OF ARABIC				
34-2000-01	Staff Salary/Remuneration (Teaching)	37,43,165	52,49,000	52,49,000	52,49,000

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
34-2001-01	Staff Salary/Remuneration (Non-Teaching)	19,81,293	24,89,000	24,89,000	37,42,000
34-2002-01	Travelling Allowance	0	2,000	1,000	2,000
34-2006-01	OE & M	4,962	20,000	10,000	20,000
34-2007-01	Repair/ AMC (Equipment & Furniture)	19,338	20,000	13,500	30,000
34-2008-01	Postage	0	0	0	0
34-2010-01	Contingent Charges	0	10,000	5,000	10,000
34-2011-01	Study Tour	0	15,000	15,000	25,000
34-2013-01	Remuneration/Wages to Contract/Guest Staff	16,39,800	18,71,000	18,71,000	13,15,000
34-2015-01	Computer Consumables/Maintenance	13,799	15,000	7,500	15,000
34-2031-01	Teaching Aids	0	3,000	1,500	3,000
34-2032-01	Departmental Journal	37,840	50,000	31,500	50,000
34-2033-01	Seminar/Workshop	18,750	50,000	25,000	50,000
34-2038-01	Translation Bureau	0	500	250	500
	34 Total	74,58,947	97,94,500	97,19,250	1,05,11,500
	35. SCHOOL OF DRAMA & FINE ARTS				
35-2000-01	Staff Salary/Remuneration (Teaching)	68,84,287	85,72,000	85,72,000	1,10,72,000
35-2001-01	Staff Salary/Remuneration (Non-Teaching)	39,37,085	58,45,000	58,45,000	54,81,000
35-2002-01	Travelling Allowance	6,936	20,000	10,000	20,000
35-2003-01	Telephone Charges	13,422	30,000	30,000	30,000
35-2004-01	Subscription to Journals	49,770	50,000	50,000	50,000
35-2006-01	OE & M	11,153	20,000	10,000	20,000
35-2007-01	Repair/ AMC (Equipment & Furniture)	1,533	40,000	40,000	40,000
35-2008-01	Postage	3,726	5,000	5,000	7,000
35-2010-01	Contingent Charges	3,269	7,500	3,750	7,500
35-2011-01	Study Tour	0	15,000	15,000	25,000
35-2013-01	Remuneration/Wages to Contract/Guest Staff	47,53,459	62,22,000	62,22,000	39,21,000
35-2014-01	Binding charges	0	5,000	2,500	5,000
35-2015-01	Computer Consumables/Maintenance	4,645	15,000	7,500	15,000
35-2016-01	Maintenance of Archives	1,875	5,000	2,500	5,000
35-2032-01	Seminar/Workshop	28,125	75,000	37,500	75,000
35-2033-01	Film Appreciation Course	78,750	60,000	60,000	60,000
35-2034-01	Television & Film Training	2,20,000	2,75,000	2,75,000	2,75,000
35-2036-01	Assistance to CULT	56,250	2,00,000	1,00,000	2,00,000
35-2037-01	Practical Play Production	30,000	1,00,000	1,00,000	1,00,000
35-2038-01	Traditional Art Forms	0	50,000	25,000	60,000
35-2039-01	Production Expenses	1,42,500	2,50,000	2,50,000	10,00,000
35-2040-01	Teaching Aid - Course Materials	0	10,000	5,000	10,000
35-2041-01	Publication of Department Journal	9,375	25,000	12,500	25,000
35-2042-01	Child Art and Recreational Theatre	0	50,000	25,000	50,000
35-2043-01	New Media and Theatre	0	20,000	20,000	20,000
	35 Total	1,62,36,160	2,19,66,500	2,17,25,250	2,25,73,500
	36. K.M.C FOR WEST ASIAN STUDIES				
36-2000-01	Staff Salary/Remuneration (Teaching)	0	0	0	0

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PART - I NON PLAN [EXPENDITURE]

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36-2001-01	Staff Salary/Remuneration (Non-Teaching)	0	0	0	0
36-2002-01	Travelling Allowance	0	0	0	0
36-2003-01	Telephone Charges	0	0	0	0
36-2006-01	O E & M	0	0	0	0
36-2007-01	Repair/ AMC (Equipment & Furniture)	0	0	0	0
36-2008-01	Postage	0	0	0	0
36-2010-01	Contingent Charges	0	0	0	0
36-2011-01	Study Tour	0	0	0	0
36-2013-01	Remuneration/Wages to Contract/Guest Staff	0	0	0	0
36-2031-01	Seminar/Workshop	0	0	0	0
	36 Total	0	0	0	0
37. SCHOOL OF FOLKLORE STUDIES					
37-2000-01	Staff Salary/Remuneration (Teaching)	22,04,565	34,85,000	34,85,000	34,85,000
37-2001-01	Staff Salary/Remuneration (Non-Teaching)	21,27,730	26,35,000	26,35,000	37,38,000
37-2002-01	Travelling Allowance	0	5,000	2,500	5,000
37-2003-01	Telephone Charges	0	0	0	0
37-2004-01	Subscription to Journals	0	10,000	10,000	10,000
37-2006-01	OE & M	6,396	25,000	22,500	25,000
37-2007-01	Repair/ AMC (Equipment & Furniture)	19,364	10,000	10,000	20,000
37-2008-01	Postage	0	0	0	0
37-2010-01	Contingent Charges	0	10,000	5,000	10,000
37-2011-01	Field work/Study Tour	0	40,000	40,000	40,000
37-2013-01	Remuneration/Wages to Contract/Guest Staff	10,03,470	12,11,000	12,11,000	13,83,000
37-2014-01	Electricity & Water Charges	0	0	0	0
37-2015-01	Computer Consumables/Maintenance	0	15,000	7,500	15,000
37-2016-01	Archives and documentation	0	70,000	0	1,00,000
37-2031-01	Publication of Journal	0	75,000	37,500	75,000
37-2032-01	Entrance Examination	0	0	0	0
37-2033-01	Campus development	0	100	50	100
37-2034-01	Maintenance of vehicle	0	0	0	0
37-2035-01	Seminar/workshop	10,000	60,000	30,000	60,000
37-2037-01	Folklore day celebration	0	30,000	15,000	50,000
37-2038-01	Museum	0	80,000	75,000	80,000
37-2039-01	Maintenance of Kalari Kalam	0	3,000	1,500	10,000
	37 Total	53,71,525	77,64,100	75,87,550	91,06,100
41. DEPARTMENT OF PHYSICAL EDUCATION					
41-2000-01	Staff Salary/Remuneration/Honorarium(Teaching)	22,23,124	44,03,000	44,03,000	44,03,000
41-2001-01	Staff Salary/Remuneration (Non Teaching)	97,59,412	1,31,67,000	1,31,67,000	1,58,71,000
41-2002-01	Travelling Allowance	12,372	1,00,000	50,000	1,00,000
41-2005-01	Equipments	4,655	1,00,000	50,000	1,00,000
41-2006-01	OE & M	19,181	50,000	25,000	50,000
41-2007-01	Repair/ AMC (Equipment & Furniture)	5,349	30,000	15,000	30,000
41-2008-01	Postage	0	10,000	5,000	10,000

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Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
41-2010-01	Contingent Charges	1,960	5,000	2,500	5,000
41-2011-01	Study Tour	0	0	0	0
41-2013-01	Remuneration/Wages to Contract/Guest Staff	53,35,280	25,31,000	39,81,000	55,33,000
41-2015-01	Computer Consumables/Maintenance	0	7,500	3,750	7,500
41-2031-01	Seminar/workshop	0	1,00,000	50,000	1,00,000
41-2032-01	University Club	0	5,000	5,000	5,000
41-2033-01	Inter-Collegiate Tournaments	19,88,509	35,00,000	35,00,000	40,00,000
41-2034-01	Inter-University Tournaments	64,71,380	1,00,00,000	1,00,00,000	1,00,00,000
41-2035-01	Maintenance of Play Fields	53,600	25,00,000	25,00,000	25,00,000
41-2036-01	Coaching Camps	24,830	10,00,000	10,00,000	15,00,000
41-2037-01	Sports Convocation	40,000	1,50,000	1,50,000	2,00,000
41-2039-01	Conduct of Inter-University Tournaments	1,00,000	15,00,000	15,00,000	15,00,000
41-2040-01	Cash Awards to Outstanding University Players	7,13,000	5,00,000	5,00,000	5,00,000
41-2041-01	Coaching Programmes for Promising Youngsters	2,840	3,00,000	3,00,000	2,50,000
41-2042-01	Sports activities of Teaching Departments	0	0	0	0
41-2044-01	Maintenance of Records & Research	0	20,000	20,000	20,000
41-2045-01	Kerala State Inter-University Tournaments	0	0	0	0
41-2046-01	Sports Scholarships	8,33,000	7,00,000	7,00,000	7,00,000
41-2047-01	Kit Allowances	25,000	50,000	50,000	50,000
41-2048-01	Sports Development Fund	32,98,204	60,00,000	60,00,000	75,00,000
41-2049-01	Track Suits to Players	1,20,000	3,00,000	3,00,000	3,00,000
41-2050-01	Sports Equipments/Trophies	8,040	5,00,000	5,00,000	7,00,000
41-2051-01	Cash Awards to Colleges	1,50,000	5,00,000	2,50,000	5,00,000
41-2052-01	MPEd Course.	0	10,00,000	5,00,000	10,00,000
41-2053-01	Fuel charges	21,940	1,00,000	50,000	2,00,000
41-2054-01	Aquatic Complex - Maintenance of Swimming pool	11,64,527	10,00,000	10,00,000	15,00,000
41-2055-01	Participation in the World University Championships	1,50,000	6,00,000	3,00,000	6,00,000
	41 Total	3,25,26,203	5,07,28,500	5,08,77,250	5,97,34,500
	42. HEALTH CENTRE				
42-2001-01	Staff Salary/Remuneration	50,78,732	61,69,000	61,69,000	96,29,000
42-2002-01	Travelling Allowance	0	6,000	3,000	6,000
42-2003-01	Telephone	0	5,000	5,000	5,000
42-2004-01	Subscription to Journals	0	10,000	10,000	10,000
42-2005-01	Repair/ AMC /Purchase of Equipment	2,823	2,50,000	2,50,000	2,50,000
42-2006-01	OE & M	6,231	30,000	10,000	30,000
42-2007-01	Repair of Furniture	0	20,000	10,000	20,000
42-2010-01	Contingent Charges	0	10,000	5,000	10,000
42-2013-01	Remuneration/Wages to Contract/Guest Staff	20,95,781	23,31,000	23,31,000	27,14,000
42-2031-01	Medicines	4,68,234	20,00,000	20,00,000	20,00,000
42-2032-01	Computer Consumables/Maintenance	4,939	15,000	7,500	20,000
42-2033-01	Consultant Medical Officers	0	1,50,000	75,000	2,00,000
42-2034-01	Cleaning Materials	16,952	50,000	25,000	50,000
42-2035-01	Chemicals/Glasswares/Reagents	57,952	3,00,000	1,50,000	3,00,000
	42 Total	77,31,644	1,13,46,000	1,10,50,500	1,52,44,000

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
43. C.H. MOHAMMED KOYA LIBRARY					
43-2000-01	Staff Salary/Remuneration(Teaching)	0	0	0	0
43-2001-01	Staff Salary/Remuneration (Non Teaching)	2,89,24,109	3,78,48,000	3,78,48,000	4,76,99,000
43-2002-01	Travelling Allowance	2,693	10,000	5,000	10,000
43-2003-01	Telephone Charges	0	0	0	0
43-2004-01	Subscription to Journals/ E-resources	3,83,036	57,00,000	57,00,000	57,00,000
43-2006-01	OE & M	11,080	40,000	20,000	40,000
43-2007-01	Repair(Equipment & Furniture)	0	50,000	25,000	50,000
43-2010-01	Contingent Charges	0	5,000	2,500	5,000
43-2013-01	Remuneration/Wages to Contract/Guest Staff	21,99,121	17,46,000	27,76,000	30,46,000
43-2014-01	Binding Charges	5,450	50,000	25,000	50,000
43-2015-01	AMC of Equipments	13,541	50,000	50,000	50,000
43-2031-01	Catalogue Cards and Other Materials	10,520	50,000	25,000	50,000
43-2032-01	Publication	0	100	50	100
43-2033-01	Consumable for Xerox/Computer	0	1,00,000	50,000	1,00,000
43-2036-01	Infonet Centre-AMC/Repair	0	2,00,000	2,88,000	2,00,000
43-2037-01	Infonet Centre-Honorarium	0	100	50	100
43-2038-01	Training to Library Staffs	10,206	50,000	25,000	60,000
43-2039-01	Library week/ Day of reading	0	40,000	20,000	40,000
	43 Total	3,15,59,756	4,59,39,200	4,68,59,600	5,71,00,200
44. UNIVERSITY PRESS					
44-2001-01	Staff Salary/Remuneration	1,61,47,606	2,14,22,000	2,14,22,000	3,05,06,000
44-2002-01	Travelling Allowance	0	10,000	5,000	10,000
44-2006-01	OE & M	8,725	50,000	25,000	50,000
44-2007-01	Repair/ AMC (Equipment & Furniture)	41,389	2,00,000	2,00,000	2,00,000
44-2010-01	Contingent Charges	4,784	50,000	25,000	50,000
44-2013-01	Remuneration/Wages to Contract/Guest Staff	13,28,762	14,44,000	14,44,000	15,50,000
44-2031-01	Binding Materials	89,249	7,00,000	3,50,000	10,00,000
44-2032-01	Consumables/Chemicals	1,08,960	6,00,000	3,00,000	6,00,000
44-2033-01	Purchase of Paper	5,04,933	30,00,000	15,00,000	30,00,000
44-2034-01	Ink	1,03,688	5,00,000	2,50,000	5,00,000
44-2036-01	Maintenance & Repair of Printing Machines	27,116	7,00,000	3,50,000	7,00,000
44-2038-01	Offset plate	3,03,196	8,00,000	4,00,000	9,00,000
44-2041-01	Insurance Charges	27,568	50,000	50,000	50,000
44-2042-01	Purchase of Equipment/Furniture	0	0	0	2,00,000
	44 Total	1,86,95,976	2,95,26,000	2,63,21,000	3,93,16,000
45. STUDENTS WELFARE					
45-2001-01	Staff Salary/Remuneration	83,17,301	95,67,000	95,67,000	89,21,000
45-2002-01	Travelling Allowance	0	25,000	12,500	25,000
45-2003-01	Telephone Charges	0	12,500	12,500	12,500
45-2006-01	OE & M	7,251	25,000	12,500	25,000
45-2007-01	Repair/ AMC (Equipment & Furniture)	12,623	20,000	20,000	20,000
45-2010-01	Contingent Charges	0	10,000	5,000	10,000

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PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
45-2013-01	Remuneration/Wages to Contract/Guest Staff	1,61,590	1,82,000	1,82,000	1,82,000
45-2031-01	Orientation Courses in Students	0	30,000	15,000	30,000
45-2033-01	Foreign Students affairs	0	1,00,000	50,000	2,00,000
45-2036-01	University Arts Scholarship	0	4,00,000	2,00,000	4,00,000
45-2037-01	Medical Aid to Students	0	75,000	37,500	75,000
	45 Total	84,98,765	1,04,46,500	1,01,14,000	99,00,500
	46. STUDENTS UNION				
46-2040-01	Lump sum Provision - Students Union	5,352	80,00,000	80,00,000	90,00,000
46-2041-01	Lump sum Provision - Students Welfare	4,58,548	8,00,000	8,00,000	12,00,000
46-2042-01	Lump sum provision - DSU activities	25,000	3,50,000	3,50,000	5,00,000
46-2043-01	DSU Magazine	1,75,000	2,00,000	2,00,000	3,00,000
46-2044-01	Sports Activities of Teaching Departments	46,160	75,000	75,000	75,000
	46 Total	7,10,060	94,25,000	94,25,000	1,10,75,000
	47. EMPLOYMENT GUIDANCE & COUNSELLING				
47-2006-01	OE & M	0	20,000	10,000	20,000
47-2007-01	Repair/ AMC (Equipment & Furniture)	0	5,000	5,000	5,000
47-2015-01	Computer Consumables/Maintenance	0	5,000	2,500	5,000
47-2042-01	Journals on Careers Audiovisual & Others	0	5,000	2,500	5,000
47-2043-01	College Liaison Officers Training	0	25,000	12,500	25,000
47-2044-01	Coaching Programme on Competitive Exams	1,00,000	1,00,000	1,00,000	1,00,000
	47 Total	1,00,000	1,60,000	1,32,500	1,60,000
	48. CAMPUS LANDSCAPING				
48-2001-01	Staff Salary/Remuneration	8,00,220	10,53,000	10,53,000	15,30,000
48-2002-01	Travelling Allowance	0	1,000	500	1,000
48-2010-01	Contingent Charges	2,971	6,000	3,000	50,000
48-2013-01	Remuneration/Wages to Contract/Guest Staff	57,04,600	56,50,000	58,10,200	59,00,000
48-2031-01	Miscellaneous Expenses	3,29,648	4,00,000	4,00,000	6,00,000
	48 Total	68,37,439	71,10,000	72,66,700	80,81,000
	49. STUDY CENTRE , KOZHIKODE				
49-2001-01	Staff Salary/Remuneration	31,39,807	39,55,000	39,55,000	53,63,000
49-2002-01	Travelling Allowance	0	2,500	1,250	2,500
49-2003-01	Telephone Charges	14,456	25,000	25,000	25,000
49-2004-01	Subscription to Journals/Dailies	55,000	60,000	60,000	60,000
49-2006-01	OE & M	1,312	20,000	10,000	20,000
49-2007-01	Repair/ AMC (Equipment & Furniture)	0	30,000	54,000	30,000
49-2010-01	Contingent Charges	0	2,000	1,000	2,000
49-2013-01	Remuneration/Wages to Contract/Guest Staff	0	0	0	0
49-2014-01	Binding Charges	0	10,000	5,000	10,000
49-2015-01	Computer Consumables/Maintenance	0	25,000	12,500	25,000
49-2031-01	Electricity & Water charges	71,484	1,30,000	1,30,000	1,50,000
	49 Total	32,82,059	42,59,500	42,53,750	56,87,500

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PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
50. ART & PHOTOGRAPHY					
50-2001-01	Staff Salary/Remuneration	15,14,820	19,68,000	19,68,000	29,15,000
50-2002-01	Travelling Allowance	0	4,000	2,000	4,000
50-2005-01	Repair of Equipment	0	0	0	0
50-2006-01	OE & M	0	10,000	5,000	10,000
50-2007-01	Repair/ AMC (Equipment & Furniture)	0	75,000	75,000	75,000
50-2010-01	Contingent Charges	0	1,000	500	1,000
50-2013-01	Remuneration/Wages to Contract/Guest Staff	0	1,02,000	1,02,000	1,02,000
50-2031-01	Photographic Materials	0	30,000	15,000	30,000
50-2032-01	Artists Materials	0	2,500	1,250	2,500
50-2033-01	Activities of Visual Arts	0	100	50	100
	50 Total	15,14,820	21,92,600	21,68,800	31,39,600
51. HOSTEL MEN STUDENTS					
51-2001-01	Staff Salary/Remuneration/Honorarium	11,03,932	14,49,000	14,49,000	19,45,000
51-2002-01	Travelling Allowance	0	1,000	500	1,000
51-2003-01	Telephone Charges	4,590	5,000	5,000	7,000
51-2006-01	OE & M	7,919	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	3,13,500	7,52,000	7,52,000	7,52,000
51-2031-01	Purchase & Repair of Kitchen Utensils	14,980	40,000	20,000	40,000
51-2032-01	Other Hostel Amenities	14,989	30,000	15,000	40,000
	51 Total	14,59,910	23,49,000	22,95,000	28,57,000
52. HOSTEL WOMEN STUDENTS					
52-2001-01	Staff Salary/Remuneration/Honorarium	24,97,387	24,25,000	24,25,000	34,12,000
52-2002-01	Travelling Allowance	0	3,000	1,500	3,000
52-2003-01	Telephone Charges	0	12,000	12,000	12,000
52-2006-01	OE & M	0	20,000	10,000	20,000
52-2007-01	Repair/ AMC (Equipment & Furniture)	0	30,000	40,000	30,000
52-2010-01	Contingent Charges	0	5,000	2,500	5,000
52-2013-01	Remuneration/Wages to Contract/Guest Staff	8,42,160	12,07,000	13,97,710	14,00,000
52-2031-01	Purchase/Repair of Kitchen Utensils	77,495	50,000	23,000	1,00,000
52-2032-01	Other Hostel Amenities	0	20,000	2,000	20,000
	52 Total	34,17,042	37,72,000	39,13,710	50,02,000
53. HOSTEL TEACHERS					
53-2031-01	Lump sum provision	0	3,000	1,500	3,000
	53 Total	0	3,000	1,500	3,000
54. STUDENTS HOSTEL - THRISSUR					
54-2001-01	Staff Salary/Remuneration/Honorarium	0	0	0	0
54-2002-01	Travelling Allowance	0	2,000	1,000	2,000
54-2003-01	Telephone Charges	0	6,000	6,000	6,000

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Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
54-2006-01	OE & M	12,863	20,000	20,000	20,000
54-2007-01	Repair/ AMC (Equipment & Furniture)	5,550	10,000	10,000	10,000
54-2010-01	Contingent Charges	4,694	10,000	5,000	10,000
54-2013-01	Remuneration/Wages to Contract/Guest Staff	3,62,120	4,08,000	4,08,000	4,08,000
54-2031-01	Purchase & Repair of Kitchen Utensils	1,400	5,000	2,500	5,000
54-2032-01	Other Hostel Amenities	23,158	25,000	12,500	25,000
54-2033-01	Electricity Charge	0	4,000	4,000	4,000
	54 Total	4,09,785	4,90,000	4,69,000	4,90,000
	55. MISCELLANEOUS				
55-2000-01	Lump sum Provision- Pay Revision	0	20,00,00,000	20,00,00,000	20,00,00,000
55-2002-01	TA for visit to UGC for SAP, DRS etc.	0	1,00,000	1,00,000	1,00,000
55-2007-01	Repair of Equipment	0	2,00,000	2,00,000	2,00,000
55-2008-01	Repair of Furniture	0	2,00,000	2,00,000	2,00,000
55-2031-01	Audit Charges	1,20,80,370	1,00,00,000	1,00,00,000	1,00,00,000
55-2032-01	Contribution/Subscription	4,29,326	5,00,000	5,00,000	5,00,000
55-2033-01	Property Tax	6,48,125	6,00,000	6,00,000	6,00,000
55-2034-01	Miscellaneous	7,16,843	10,00,000	15,04,000	10,00,000
55-2035-01	Seminar & Conferences	76,375	7,50,000	7,50,000	7,50,000
55-2036-01	University Information Bulletin	0	6,000	6,000	6,000
55-2037-01	Recreation Centre	0	1,000	1,000	1,000
55-2038-01	Visits of VIPs/Dignitaries	0	1,00,000	1,00,000	1,00,000
55-2039-01	Publication-Calicut University Journal	0	1,00,000	1,00,000	1,00,000
55-2040-01	University Merit Scholarships	11,76,000	25,00,000	25,39,000	25,00,000
55-2041-01	Assistance to Financially Backward Students	0	5,00,000	5,00,000	5,00,000
55-2042-01	Research Scholarships & Fellowships	1,18,22,324	2,20,00,000	2,20,00,000	2,20,00,000
55-2043-01	Research & Consultancy Organisation	0	2,00,000	2,00,000	2,00,000
55-2044-01	Stipend for Apprentice	0	2,00,000	2,00,000	2,00,000
55-2045-01	Indira Gandhi Memorial Lecture	0	5,000	5,000	5,000
55-2046-01	C.H. Mohammed Koya Chair	0	5,000	5,000	5,000
55-2047-01	Calicut University Golden Jubilee Celebrations	0	0	0	0
55-2048-01	Staff Training	60,000	20,00,000	20,00,000	20,00,000
55-2050-01	Extension Lecture Programme (Frontier Series)	1,23,474	6,00,000	6,00,000	6,00,000
55-2051-01	M.M.Ghani Award	0	0	0	0
55-2052-01	Annual Convocation	0	1,00,000	1,00,000	1,00,000
55-2053-01	Refund of EL Salary paid of Teachers	0	0	0	0
55-2054-01	Staff Training	0	0	0	0
55-2056-01	NAAC Re-accreditation	0	0	0	0
55-2057-01	Placement Cell	0	2,00,000	2,00,000	2,00,000
55-2058-01	CCSS Orientation Programme	0	1,00,000	1,00,000	1,00,000
55-2059-01	Introduction of School System	0	20,00,000	20,00,000	20,00,000
55-2060-01	Research and Development for Sponsored Projects	3,25,542	0	6,16,436	0
55-2061-01	Lump sum Provision- LTC	0	0	0	0
55-2062-01	Seed Money for Research Project Preparation	2,928	1,00,000	1,00,000	1,00,000

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PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
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	1,00,919	10,000	1,10,000	2,00,000
55-2066-01	Centre for Malabar Cultural Studies	0	1,00,00,000	1,00,00,000	1,00,00,000
55-2067-01	Dr.Ambedkar Scholarship	0	10,00,000	20,00,000	10,00,000
55-2068-01	Knowledge Extension Centre & Extension Activities	11,643	2,00,00,000	1,00,00,000	2,00,00,000
55-2069-01	Integral Waste management System	13,390	15,00,000	15,00,000	15,00,000
55-2070-01	Energy & water - Green Audit (Solar Energy & Rain Water Harvesting)	59,000	2,00,00,000	2,00,00,000	2,00,00,000
55-2071-01	Waste Water management System	0	15,00,000	15,00,000	15,00,000
55-2072-01	Harithavakaranam, Herbal Garden	0	15,00,000	15,00,000	15,00,000
55-2073-01	Golden Jubilee Regional Centres	0	6,00,00,000	6,00,00,000	6,00,00,000
55-2074-01	Centre for Gender Justice	0	5,00,000	5,00,000	5,00,000
55-2075-01	Higher Education for Person with Special Needs (HEPSN) Centre	0	25,00,000	25,00,000	25,00,000
55-2076-01	Calicut University Human Ethical Committee	0	1,50,000	1,50,000	1,50,000
55-2077-01	Empanelled Training Institute-Infrastructure Development	0	0	77,710	0
55-2078-01	Centre for Examination Automation and Management	3,85,549	5,00,00,000	5,00,00,000	10,00,00,000
55-2079-01	Sasthayan-Mathematics & Science Exhibition	0	3,00,000	3,00,000	5,00,000
55-2081-01	Chair for Gandhian Studies and Research	2,33,322	0	0	0
55-2082-01	Other Works/Maintenance/Purchase of Essential items	16,09,883	1,00,00,000	1,00,00,000	1,00,00,000
55-2083-01	Seed Money to undertake Minor Research Projects	0	0	80,00,000	1,00,00,000
55-2084-01	MHRD-TLC Department of Education	0	0	4,50,000	0
55-2085-01	India@75-Azadi Ka Amrut Mahotsav Programme	0	0	2,00,000	0
55-2086-01	Dr. Bhimrao Ramji Ambedkar Chair	0	0	27,50,000	50,00,000
55-2087-01	Mahatma Ayyankali Chair	0	0	27,50,000	50,00,000
55-2088-01	Travel Grant to the University Teachers	0	0	75,00,000	0
55-2089-01	Membership Fee in Professional bodies for Teaching Faculty	0	0	20,00,000	0
	55 Total	2,98,75,013	42,31,27,000	43,91,14,146	49,35,17,000
	56. PROVIDENT FUND & PENSION				
56-2049-01	Interest on PF	0	0	0	0
56-2050-01	Pension	75,24,53,853	95,70,00,000	1,15,70,00,000	1,05,00,00,000
56-2051-01	DCRG	4,12,04,623	13,58,00,000	13,58,00,000	13,58,00,000
56-2052-01	Pension Contribution	0	15,15,00,000	15,15,00,000	20,00,00,000
56-2054-01	Employees Pension Fund	0	1,000	1,000	1,000
56-2055-01	Employees Provident Fund-Uty Share.	21,95,490	30,00,000	30,00,000	30,00,000
56-2056-01	NPS Pension Contribution – Uty share	2,27,53,491	2,00,00,000	4,50,00,000	5,00,00,000
	56 Total	81,86,07,457	1,26,73,01,000	1,49,23,01,000	1,43,88,01,000
	57. WORKS				
57-2031-01	Maintenance & Repair (Buildings)	1,11,49,713	1,30,00,000	1,30,00,000	1,50,00,000

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
57-2032-01	Maintenance Repair (Roads)	0	50,00,000	50,00,000	50,00,000
57-2033-01	Maintenance & Repair (Waterworks)	23,44,361	15,00,000	15,00,000	20,00,000
57-2034-01	Electricity Charges	2,05,11,071	3,00,00,000	3,00,00,000	3,00,00,000
57-2035-01	Maintenance of Electrical Installations	6,60,769	15,00,000	15,00,000	15,00,000
57-2036-01	M & R Electrical Installation & Water Supply (Off Campus)	36,928	2,50,000	2,50,000	2,50,000
57-2037-01	Maintenance of Stadium	0	100	100	100
57-2038-01	Maintenance of Generators	7,50,233	20,00,000	20,00,000	20,00,000
57-2039-01	Maintenance & Repair of LAN Work	49,611	1,00,000	1,00,000	1,50,000
57-2040-01	Sports Hostel	0	3,00,00,000	3,00,00,000	3,00,00,000
57-2041-01	Teachers hostel/Flat	0	2,00,00,000	2,00,00,000	3,00,00,000
57-2043-01	Building for Dept. of Physical Education	0	0	4,85,00,000	0
57-2044-01	Infrastructure Development of CUTEC/MBA/MCA Centres	0	0	1,25,00,000	5,00,00,000
57-2045-01	Staff Flat	0	0	0	2,00,00,000
	57 Total	3,55,02,686	10,33,50,100	16,43,50,100	18,59,00,100
	61. CHOICE BASED CREDIT SEMESTER SYSTEM				
61-2038-01	Choice based credit semester system	3,74,190	5,00,000	5,00,000	5,00,000
	61 Total	3,74,190	5,00,000	5,00,000	5,00,000
	62. DAY CARE CENTRE				
62-2001-01	Salary/Remuneration/Honorarium (Non-Teaching)	0	0	0	0
62-2003-01	Telephone Charges	0	0	0	0
62-2006-01	OE & M	0	0	0	0
62-2010-01	Contingent Charges	0	0	0	0
62-2013-01	Remuneration/Wages to Contract/Guest Staff	0	0	0	0
	62 Total	0	0	0	0
	63. NANO SCIENCE & TECHNOLOGY				
63-2000-01	Staff Salary/Remuneration(Teaching)	13,42,089	17,55,000	17,55,000	40,00,000
63-2001-01	Salary/Remuneration/Honorarium (Non-Teaching)	5,22,880	26,06,000	26,06,000	30,00,000
63-2002-01	Travelling Allowance	0	3,000	1,500	3,000
63-2003-01	Telephone Charges	3,654	5,000	5,000	5,000
63-2006-01	OE & M	2,829	30,000	15,000	30,000
63-2007-01	Repair/ AMC (Equipment & Furniture)	10,620	1,00,000	1,00,000	1,00,000
63-2008-01	Postage	0	100	50	100
63-2010-01	Contingent Charges	1,050	10,000	5,000	10,000
63-2011-01	Study Tour	0	15,000	15,000	25,000
63-2012-01	Purchase of Chemicals	0	3,00,000	1,50,000	3,00,000
63-2013-01	Remuneration/Wages to Contract/Guest Staff	14,74,313	20,02,000	20,02,000	16,60,000
63-2031-01	Seminar/Workshop	0	50,000	25,000	50,000
63-2035-01	Computer Consumables/Maintenance	0	40,000	20,000	40,000
	63 Total	33,57,435	69,16,100	66,99,550	92,23,100
	64. DEPARTMENT OF ENVIRONMENTAL STUDIES				
64-2000-01	Staff Salary/Remuneration(Teaching)	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
64-2001-01	Salary/Remuneration/Honorarium (Non-Teaching)	0	0	0	0
64-2002-01	Travelling Allowance	0	0	0	0
64-2003-01	Telephone Charges	0	0	0	0
64-2006-01	OE & M	0	0	0	0
64-2007-01	Repair/ AMC (Equipment & Furniture)	0	0	0	0
64-2008-01	Postage	0	0	0	0
64-2010-01	Contingent Charges	0	0	0	0
64-2011-01	Study Tour	0	0	0	0
64-2012-01	Chemicals & Glass ware	0	0	0	0
64-2013-01	Remuneration/Wages to Contract/Guest Staff	0	0	0	0
64-2031-01	Seminar/Workshop	0	0	0	0
64-2035-01	Computer Consumables/Maintenance	0	0	0	0
64-2036-01	Animal Feeds/Others	0	0	0	0
	64 Total	0	0	0	0
65. DEPARTMENT OF WOMEN'S STUDIES					
65-2000-01	Staff Salary/Remuneration(Teaching)	47,26,449	17,55,000	17,55,000	50,00,000
65-2001-01	Salary/Remuneration/Honorarium (Non-Teaching)	19,34,638	26,06,000	26,06,000	39,88,000
65-2002-01	Travelling Allowance	0	3,000	1,500	3,000
65-2003-01	Telephone Charges	2,976	5,000	5,000	6,000
65-2006-01	OE & M	4,852	20,000	20,000	20,000
65-2007-01	Repair/ AMC (Equipment & Furniture)	19,318	20,000	20,000	25,000
65-2008-01	Postage	0	3,000	1,500	3,000
65-2010-01	Contingent Charges	0	5,000	2,500	5,000
65-2011-01	Study Tour	0	15,000	15,000	25,000
65-2013-01	Remuneration/Wages to Contract/Guest Staff	9,96,210	3,83,000	14,19,000	15,00,000
65-2031-01	Seminar/Workshop	49,500	1,00,000	50,000	1,00,000
65-2032-01	Publications	0	40,000	20,000	40,000
65-2035-01	Computer Consumables/Maintenance	0	20,000	10,000	20,000
65-2036-01	International Women's day	8,000	20,000	10,000	22,000
65-2037-01	Special Lecture Programme	1,500	15,000	7,500	20,000
65-2038-01	Study Materials	1,430	20,000	10,000	20,000
	65 Total	77,44,873	50,30,000	59,53,000	1,07,97,000
66. DEPARTMENT OF COMPUTER SCIENCE					
66-2000-01	Staff Salary/Remuneration(Teaching)	29,55,872	25,84,000	25,84,000	35,84,000
66-2001-01	Salary/Remuneration/Honorarium (Non-Teaching)	7,99,668	5,28,000	5,28,000	15,58,000
66-2002-01	Travelling Allowance	0	3,000	1,500	3,000
66-2003-01	Telephone Charges	1,391	5,000	5,000	5,000
66-2006-01	OE & M	36,382	20,000	20,000	20,000
66-2007-01	Repair/ AMC (Equipment & Furniture)	10,239	25,000	25,000	25,000
66-2008-01	Postage	0	3,000	1,500	3,000
66-2010-01	Contingent Charges	2,422	5,000	2,500	5,000
66-2011-01	Study Tour	0	15,000	15,000	25,000
66-2013-01	Remuneration/Wages to Contract/Guest Staff	13,94,510	32,98,000	32,98,000	24,23,000

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
66-2031-01	Seminar/Workshop	0	50,000	25,000	50,000
66-2035-01	Computer Consumables/Maintenance	2,300	40,000	10,000	40,000
	66 Total	52,02,784	65,76,000	65,15,500	77,41,000
67. DEPARTMENT OF POLITICAL SCIENCE					
67-2000-01	Staff Salary/Remuneration(Teaching)	1,16,572	15,00,000	15,00,000	15,00,000
67-2001-01	Salary/Remuneration/Honorarium (Non-Teaching)	16,38,538	19,17,000	19,17,000	32,37,000
67-2002-01	Travelling Allowance	0	5,000	2,500	5,000
67-2003-01	Telephone Charges	0	5,000	5,000	5,000
67-2004-01	Subscription to Journals	0	8,000	8,000	8,000
67-2006-01	OE & M	2,888	22,000	11,000	22,000
67-2007-01	Repair/ AMC (Equipment & Furniture)	2,823	10,000	10,000	10,000
67-2008-01	Postage	0	3,000	1,500	3,000
67-2010-01	Contingent Charges	0	6,000	3,000	6,000
67-2011-01	Study Tour	0	15,000	15,000	25,000
67-2013-01	Remuneration/Wages to Contract/Guest Staff	12,01,573	16,04,000	18,86,196	19,00,000
67-2031-01	Seminar/Workshop	0	1,20,000	60,000	1,20,000
67-2035-01	Computer Consumables/Maintenance	499	18,000	9,000	18,000
67-2036-01	Publication of Inter Disciplinary Journal	0	80,000	40,000	80,000
	67 Total	29,62,893	53,13,000	54,68,196	69,39,000
68. ESTATE DEVELOPMENT					
68-2002-01	Travelling Allowance	0	0	0	0
68-2010-01	Contingent Charges	0	0	0	0
68-2013-01	Remuneration/Wages to Contract/Guest Staff	0	0	0	0
68-2034-01	Miscellaneous	0	0	0	0
68-2060-01	Hire Charges for Farm Machineries	0	0	0	0
68-2061-01	Maintenance/Fuel Charges for Machineries	0	0	0	0
	68 Total	0	0	0	0
69. EMPLOYEES STATE INSURANCE					
69-2055-01	Employees State Insurance – Uty. Contribution	0	60,000	60,000	60,000
	69 Total	0	60,000	60,000	60,000
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)	8,95,014	10,93,000	10,93,000	15,95,000
70-2002-01	Travelling Allowance	0	10,000	5,000	20,000
70-2003-01	Telephone Charges	9,014	15,000	15,000	15,000
70-2004-01	Books& Journals	19,340	30,000	15,000	30,000
70-2005-01	Repair/Purchase/AMC of equipment	0	1,00,000	1,00,000	1,00,000
70-2006-01	OE & M	10,258	50,000	25,000	50,000
70-2007-01	Repair/Purchase of furniture	0	4,00,000	2,00,000	4,00,000
70-2010-01	Contingent Charges	31,703	1,32,000	66,000	1,32,000

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
70-2013-01	Remuneration/Wages to Contract/Guest Staff	39,95,895	54,23,000	54,23,000	61,42,000
70-2025-01	Food & Accommodation	2,50,000	10,00,000	5,00,000	10,00,000
70-2031-01	Seminar/Workshop	0	1,00,000	50,000	1,00,000
70-2032-01	Electricity & Water charges	1,04,725	2,00,000	2,00,000	2,00,000
70-2033-01	Stationery and Printing	0	15,000	7,500	15,000
70-2034-01	Service Charges	0	20,000	10,000	20,000
70-2035-01	Developmental Charges	52,870	2,00,000	1,00,000	2,00,000
70-2036-01	Maintenance/Fuel Charges for Vehicles	12,066	75,000	37,500	1,00,000
70-2037-01	Purchase/Repair of Kitchen Utensils	0	0	0	10,000
70-2038-01	Other Hostel Amenities	0	0	0	10,000
	70 Total	53,80,885	88,63,000	78,47,000	1,01,39,000
	71. CENTRAL SOPHISTICATED INSTRUMENTATION FACILITY				
71-2001-01	Staff Salary/Remuneration (Non-Teaching)	1,08,030	5,00,000	5,00,000	7,14,000
71-2002-01	Travelling Allowance	0	30,000	15,000	30,000
71-2006-01	OE & M	12,500	25,000	12,500	25,000
71-2007-01	Repair/ AMC (Equipment)	18,41,845	20,00,000	20,00,000	22,50,000
71-2010-01	Contingent Charges	19,930	40,000	20,000	40,000
71-2012-01	Chemicals/Consumables & Glasswares	2,70,157	10,00,000	7,10,000	10,00,000
71-2013-01	Remuneration/Wages to Contract/Guest Staff	5,56,500	10,00,000	10,00,000	14,13,000
71-2031-01	Gas Charges(Equipments)	1,66,598	3,00,000	3,00,000	3,50,000
71-2033-01	Laboratory Furniture & Fittings	97,978	2,50,000	1,25,000	3,00,000
71-2037-01	Computer Consumables/Maintenance	2,728	40,000	20,000	40,000
	71 Total	30,76,266	51,85,000	47,02,500	61,62,000
	72. INTER DISCIPLINARY MUSEUM				
72-2001-01	Staff Salary/Remuneration(Non-Teaching)	0	6,00,000	6,00,000	6,00,000
72-2002-01	Travelling Allowance	0	30,000	15,000	30,000
72-2006-01	OE & M	0	25,000	12,500	25,000
72-2007-01	Repair/ AMC (Equipment & Furniture)	0	50,000	50,000	50,000
72-2008-01	Purchase of Furniture	0	1,000	500	1,000
72-2010-01	Contingent Charges	0	10,000	5,000	10,000
72-2012-01	Chemicals & Glass wares	0	75,000	37,500	75,000
72-2013-01	Remuneration/Wages to Contract/Guest Staff	0	0	0	0
72-2015-01	Computer Consumables/Maintenance	0	10,000	5,000	10,000
72-2016-01	Remuneration to Specimen Collectors	0	25,000	12,500	25,000
72-2031-01	Purchase of Museum tools and equipments	0	50,000	25,000	50,000
72-2032-01	Laboratory and Specimen Charges	0	50,000	25,000	50,000
72-2033-01	Maintenance of Museum Pictures,Photos,Specimen	0	50,000	25,000	50,000
72-2034-01	Trainings	0	50,000	25,000	50,000
72-2035-01	Seminar/Conference/Public and Students interactive Programmes	0	50,000	25,000	50,000
72-2036-01	Boards/Labels for Museum Exhibits	0	50,000	25,000	50,000
	72 Total	0	11,26,000	8,88,000	11,26,000

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
73. NSS					
73-2001-01	Staff Salary/Remuneration(Non-Teaching)	0	62,50,200	56,82,000	62,50,200
73-2002-01	Travelling Allowance	0	25,000	25,000	25,000
73-2003-01	Telephone Charges	0	20,000	20,000	20,000
73-2004-01	Books & Journal	0	5,000	2,500	5,000
73-2005-01	Office Equipments	4,260	10,000	5,000	10,000
73-2006-01	OE&M	7,350	20,000	10,000	20,000
73-2007-01	Purchase/Repair of Furniture	16,842	20,000	17,811	20,000
73-2008-01	Postage	0	100	50	100
73-2013-01	Remuneration/Wages to Contingent Staff	2,52,560	3,05,000	3,50,000	3,05,000
73-2032-01	Maintenance of Vehicle	0	100	50	100
73-2034-01	Stationery and Printing	0	13,000	6,500	13,000
	73 Total	2,81,012	66,68,400	61,18,911	66,68,400
74. CALICUT UNIVERSITY COMPUTER CENTRE					
74-2001-01	Staff Salary/Remuneration(Non-Teaching)	33,10,282	65,00,000	65,00,000	93,24,000
74-2013-01	Remuneration/Wages to Contract/Guest Staff	62,44,668	1,14,00,000	1,14,00,000	1,33,46,000
	74 Total	95,54,950	1,79,00,000	1,79,00,000	2,26,70,000
75. IQAC					
75-2030-01	NAAC Re-accreditation	0	25,00,000	25,00,000	25,00,000
75-2031-01	Seminar/Workshop	0	5,00,000	5,00,000	5,00,000
75-2034-01	Miscellaneous	0	5,00,000	5,00,000	5,00,000
	75 Total	0	35,00,000	35,00,000	35,00,000
76. MA URDU PROGRAMME					
76-2001-01	Staff Salary/Remuneration (Non-Teaching)	0	0	5,00,000	5,00,000
76-2004-01	Purchase of Books/Journals/Development of Library	0	0	2,00,000	2,00,000
76-2005-01	Repair/ AMC (Equipment & Furniture)	0	0	20,000	20,000
76-2006-01	OE & M	0	0	12,000	14,000
76-2010-01	Contingent Charges	0	0	10,000	10,000
76-2013-01	Remuneration/Wages to Contract/Guest Staff	0	0	25,00,000	25,00,000
76-2031-01	Seminar & Workshops	0	0	25,000	25,000
76-2034-01	Purchase of Computer, Computer Consumables/Maintenance	0	0	1,00,000	1,00,000
	76 Total	0	0	33,67,000	33,69,000
77. INTEGRATED M.Sc BIOSCIENCE COURSE					
77-2000-01	Staff Salary/Remuneration (Teaching)	0	0	0	0
77-2001-01	Staff Salary/Remuneration (Non-Teaching)	0	0	30,00,000	56,49,000
77-2002-01	Travelling Allowance	0	0	10,000	10,000
77-2003-01	Telephone Charges	0	0	10,000	10,000
77-2004-01	Books & Journals	0	0	2,00,000	2,00,000
77-2006-01	OE & M	0	0	30,000	30,000
77-2007-01	Purchase/Repair/AMC (Equipment & Furniture)	0	0	10,00,000	3,00,000

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
77-2010-01	Contingent Charges	0	0	50,000	50,000
77-2011-01	Study Tour	0	0	25,000	25,000
77-2012-01	Chemicals and Glasswares	0	0	20,00,000	20,00,000
77-2013-01	Remuneration/Wages to Contract/Guest Staff	0	0	48,40,000	48,40,000
77-2032-01	Laboratory/Specimen Charges	0	0	10,000	10,000
77-2033-01	Developmental Charges	0	0	2,00,000	2,00,000
77-2035-01	Seminar/Conference/Workshop	0	0	50,000	50,000
77-2036-01	Computer Consumables/Maintenance	0	0	1,00,000	1,00,000
77-2038-01	Gas Charges	0	0	40,000	40,000
77-2039-01	Visiting Faculty	0	0	50,000	50,000
77-2040-01	Maintenance Charges	0	0	3,00,000	3,00,000
	77 Total	0	0	1,19,15,000	1,38,64,000
	78. INTEGRATED M.Sc CHEMISTRY				
78-2000-01	Staff Salary/Remuneration (Teaching)	0	0	0	0
78-2001-01	Staff Salary/Remuneration (Non-Teaching)	0	0	0	0
78-2003-01	Telephone Charges	0	0	10,000	10,000
78-2004-01	Books & Journals	0	0	2,00,000	2,00,000
78-2006-01	OE & M	0	0	20,000	20,000
78-2007-01	Purchase/Repair/ AMC (Equipment & Furniture)	0	0	33,86,000	3,00,000
78-2010-01	Contingent Charges	0	0	10,000	10,000
78-2012-01	Chemicals, Glasswares & Safety	0	0	6,00,000	6,00,000
78-2013-01	Remuneration/Wages to Contract/Guest Staff	0	0	2,16,000	2,16,000
78-2036-01	Computer Consumables/Maintenance	0	0	50,000	50,000
78-2039-01	Visiting Faculty	0	0	50,000	50,000
78-2040-01	Smart Class Room	0	0	2,00,000	2,00,000
	78 Total	0	0	47,42,000	16,56,000
	79. INTEGRATED M.Sc PHYSICS				
79-2000-01	Staff Salary/Remuneration (Teaching)	0	0	0	0
79-2001-01	Staff Salary/Remuneration (Non-Teaching)	0	0	2,16,000	2,16,000
79-2003-01	Telephone Charges	0	0	10,000	10,000
79-2004-01	Books & Journals	0	0	2,00,000	2,00,000
79-2006-01	OE & M	0	0	10,000	10,000
79-2007-01	Purchase/Repair/ AMC (Equipment & Furniture)	0	0	31,86,000	3,00,000
79-2010-01	Contingent Charges	0	0	10,000	10,000
79-2012-01	Chemicals, Glasswares & Safety	0	0	10,000	10,000
79-2013-01	Remuneration/Wages to Contract/Guest Staff	0	0	31,00,000	31,00,000
79-2036-01	Computer Consumables/Maintenance	0	0	50,000	50,000
79-2039-01	Visiting Faculty	0	0	50,000	50,000
79-2040-01	Smart Class Room	0	0	2,00,000	2,00,000
	79 Total	0	0	70,42,000	41,56,000
	Grand Total of Part I Expenditure	2,31,98,93,574	3,73,71,13,600	4,10,35,00,522	4,53,93,49,913

PART - II PLAN

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

ABSTRACT

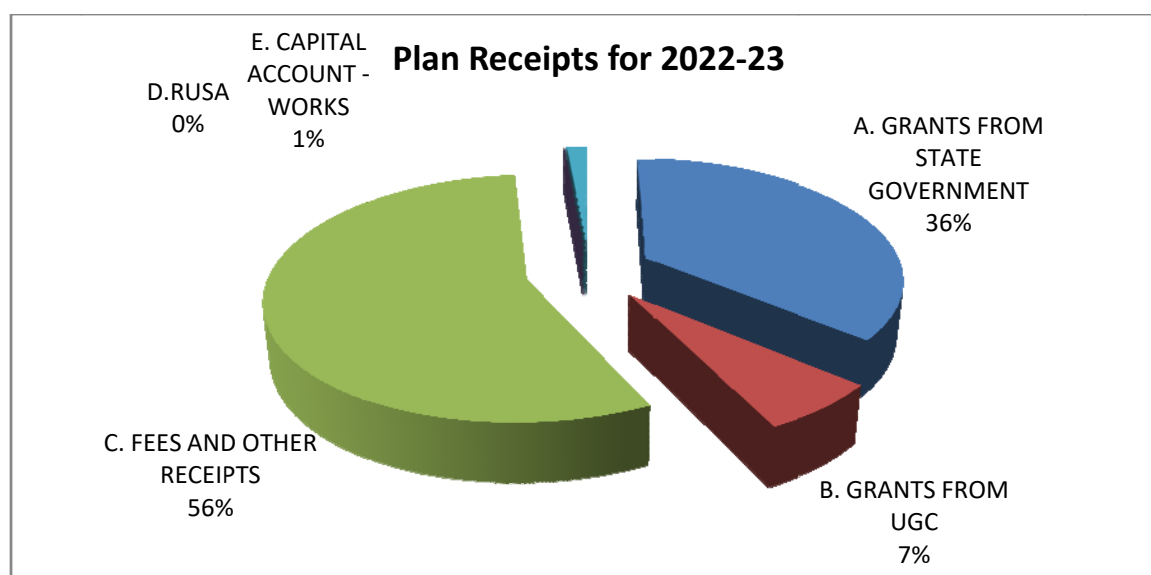
Rupees in Lakhs

Sl.No.	Particulars	Revised Estimates 2021-22	Budget Estimates 2022-23
1	Opening Balance	18,340.51	17,600.41
2	Receipts	6,674.86	6,923.06
	Total	25,015.37	24,523.47
3	Expenditure	7,414.96	7,598.23
4	Closing Balance	17,600.41	16,925.24

PART - II PLAN

ABSTRACT OF RECEIPT 2022-23

Sl.No.	Sub & Detailed Heads	Accounts 2020-21	Budget 2021-22	Revised 2021-22	Budget 2022-23
1	REVENUE ACCOUNT				
	a) Grants from State	13,81,82,62	23,00,00,00	22,50,00,00	25,00,00,00
	b) Grants from UGC	3,13,47,708	4,54,00,000	4,54,00,000	4,54,00,000
	c) Receipts from other	33,45,03,59	38,47,86,50	38,99,85,91	38,68,06,00
	d) Rashtriya Uchta Siksha Abhiyan	4,198	0	0	0
2	CAPITAL ACCOUNT - Works	1,02,56,219	1,01,00,000	71,00,000	1,01,00,000
	TOTAL	51,42,94,341	67,02,86,500	66,74,85,915	69,23,06,000



BUDGET ESTIMATE FOR THE YEAR 2022-23

PART – II PLAN SCHEMES [RECEIPTS]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
	01.GRANT FROM STATE GOVERNMENT				
01-1101-02	Grants from State Government	13,69,00,000	23,00,00,000	22,50,00,000	25,00,00,000
01-1102-02	Refunds	12,82,621	0	0	0
	01 Total	13,81,82,621	23,00,00,000	22,50,00,000	25,00,00,000
	02.GRANT FROM UGC				
	a) Staff Salary				
02-1102-02	Academic Departments		0	0	0
	b) Books & Journals				
02-1106-02	Academic Departments		0	0	0
02-1107-02	CH Mohammed Koya Library		0	0	0
02-1108-02	Other Departments		0	0	0
	c) Equipments				
02-1111-02	Academic Departments		0	0	0
02-1112-02	CH Mohammed Koya Library		0	0	0
	d) Works				
02-1123-02	UGC X-Plan		0	0	0
02-1124-02	UGC XI-Plan		0	0	0
02-1121-02	UGC XII-Plan - Adhoc		0	0	0
	e) Other Items				
02-1125-02	Department of Commerce-SAP Programme		0	0	0
02-1126-02	Instrumentation Maintenance Facility (USIC)		0	0	0
02-1127-02	CH Mohammed Koya Library-Infibnet Programme		0	0	0
02-1128-02	CHMK Library-Online Subscription for Journals		0	0	0
02-1129-02	Computer Facilities		0	0	0
02-1130-02	Preservation of Manuscript & Cultural Values		0	0	0
02-1133-02	Grants for ASC	1,07,40,000	2,76,50,000	2,76,50,000	2,76,50,000
02-1134-02	Grants for Educational Multimedia Research Centre	1,56,38,069	1,77,50,000	1,77,50,000	1,77,50,000
02-1138-02	Grants for Women's Studies Centre		0	0	0
02-1139-02	Adult and Continuing Education		0	0	0
02-1140-02	Basic facilities for women		0	0	0
02-1141-02	Sports facilities		0	0	0
02-1142-02	Day care centre		0	0	0
02-1143-02	Electronic Theses -Shodh Ganga		0	0	0
	f) Miscellaneous				
02-1145-02	Refunds	33,51,936	0	0	0
02-1146-02	Interest on Investments-UGC Funds	16,17,703	0	0	0
	02 Total	3,13,47,708	4,54,00,000	4,54,00,000	4,54,00,000

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART – II PLAN SCHEMES [RECEIPTS]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
03.RECEIPTS FROM OTHER SOURCES-COST BASED PROGRAMMES					
03-1150-02	School of Distance Education	16,61,71,820	13,00,00,000	13,00,00,000	13,00,00,000
03-1151-02	Publication Division	74,23,905	85,00,000	83,00,000	85,00,000
03-1152-02	Institute of Engineering & Technology	1,10,42,566	4,00,00,000	4,20,00,000	4,00,00,000
03-1155-02	Short-term course in Automobile Engineering-Campus	0	0	0	0
03-1162-02	School for Health Science - B.Sc/M.Sc. Course	53,18,163	45,00,000	55,00,000	45,00,000
03-1163-02	Centre for Health Science - B.Sc. course	2,52,100	35,00,000	50,00,000	35,00,000
03-1166-02	Centre for Costume & Fashion Designing	38,57,990	48,00,000	47,00,000	48,00,000
03-1168-02	M.Sc. Plantation Development Course	0	0	0	0
03-1169-02	B.Sc. Printing Technology	0	0	0	0
03-1173-02	MHRD-Teaching Learning Centre	0	0	9,70,500	0
03-1174-02	Calicut University Regional Centre, Perambra (MSW)	5,87,135	0	20,19,500	20,19,500
03-1175-02	Computer Courses (MCA/M.Sc/B.Sc.)	2,05,80,908	3,50,00,000	3,50,00,000	3,50,00,000
03-1176-02	M.Sc. Computer Science	0	0	0	0
03-1177-02	B.Sc. Information Technology	0	0	0	0
03-1179-02	Computer Hardware & Networking (USIC)	0	0	0	0
03-1190-02	TEC, Vatakara	7,60,890	34,65,000	33,00,000	34,65,000
03-1191-02	TEC, Calicut	34,16,955	34,65,000	33,00,000	34,65,000
03-1192-02	TEC, Chakkittappara	25,20,870	34,65,000	33,00,000	34,65,000
03-1193-02	TEC, Wynad	27,53,696	34,65,000	33,00,000	34,65,000
03-1194-02	TEC, Sultan's Battery	21,85,310	34,65,000	33,00,000	34,65,000
03-1195-02	TEC, Manjeri	36,14,835	34,65,000	33,00,000	34,65,000
03-1196-02	TEC, Malappuram	34,34,841	34,65,000	33,00,000	34,65,000
03-1197-02	TEC,Thrissur	29,84,200	34,65,000	33,00,000	34,65,000
03-1198-02	TEC, Nattika	45,33,285	34,65,000	33,00,000	34,65,000
03-1199-02	TEC, Valappad	32,39,545	34,65,000	33,00,000	34,65,000
03-1200-02	TEC, Palakkad	35,62,395	34,65,000	33,00,000	34,65,000
03-1203-02	M.Ed. Course	0	0	0	0
03-1205-02	Centre for Physical Education	28,49,560	54,00,000	54,00,000	54,00,000
03-1206-02	MPE Course	1,97,695	3,00,000	0	3,00,000
03-1207-02	Diploma in Child Hood Care & Education, Vadakara	0	0	0	0
03-1210-02	MBA Programme - Vadakara	18,23,290	30,00,000	30,00,000	30,00,000
03-1211-02	MBA Programme - Calicut	18,42,430	37,00,000	37,00,000	37,00,000
03-1212-02	MBA Programme - Palakkad	22,89,745	52,00,000	52,00,000	52,00,000
03-1213-02	MBA Programme - Thrissur	17,36,536	73,00,000	73,00,000	73,00,000
03-1221-02	MSW Course (Sultan's Battery)	9,63,315	19,00,000	19,00,000	19,00,000
03-1227-02	IT Mission Programme	0	0	0	0
03-1331-02	IET Men's Hostel	41,500	50,000	50,000	50,000
03-1332-02	IET Ladies Hostel	37,831	1,60,000	1,60,000	1,60,000

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART – II PLAN SCHEMES [RECEIPTS]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
03-1333-02	Bachelor of Physical Education	0	0	0	0
03-1334-02	Lakshadweep Centres	6,41,36,031	6,99,41,400	6,99,41,400	6,99,41,400
03-1342-02	Entrance Examination - Various Course	0	20,00,000	20,00,000	20,00,000
03-1343-02	M.Sc. Radiation Physics	12,96,000	26,50,000	26,50,000	26,50,000
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	0	0	0
03-1348-02	MHA Courses	0	17,00,000	17,00,000	17,00,000
03-1349-02	MBA Programme-Kuttippuram	24,23,750	35,00,000	34,54,940	35,00,000
03-1350-02	Dept of Adult Education - PG Diploma Course in Counseling	0	40,000	40,000	40,000
03-1351-02	Dept of of Adult Educaiton PG Diploma in Management	0	40,000	40,000	40,000
03-1352-02	Dept. of Adult Education Certificate Course - Beauty Management	0	0	0	0
03-1353-02	Dept. of Adult Education Certificate Course Soft Toys Making	0	0	0	0
03-1354-02	Dept. of Adult Education Certificate Course Fabric	0	0	0	0
03-1355-02	Dept. of Adult Education Certificate Course Ornament Making	0	0	0	0
03-1356-02	Coaching and Other Programmes	0	40,000	0	40,000
03-1357-02	Women's Recreation Centre	0	100	100	100
03-1358-02	Department of Physical Education - Fitness Centre	14,014	1,50,000	1,50,000	1,50,000
03-1359-02	Interuniversity Centre For Plant Biotechnology - PG Diploma	0	0	0	0
03-1360-02	Other Receipts to EMMRC	30,260	0	0	0
03-1361-02	SMS Thiroor, Trichur	20,92,780	38,00,000	38,00,000	38,00,000
03-1362-02	MA Sociology	28,476	26,00,000	26,00,000	26,00,000
03-1363-02	Department of Law	10,94,381	9,00,000	9,00,000	9,00,000
03-1364-02	Department of Environmental Sciences	12,93,000	22,00,000	22,00,000	22,00,000
03-1365-02	Department of Geology	18,96,945	19,00,000	19,00,000	19,00,000
03-1366-02	UGC-HRDC Registration Fee/Processing Fee/Development Fee	8,575	10,00,000	10,00,000	10,00,000
03-1367-02	Short term course-Proficiency in Communicative Russian	0	0	0	0
03-1368-02	PG Diploma in Rehabilitation Psychology Course	1,17,860	0	0	0
03-1369-02	MBA International Finance	0	0	0	0
03-1370-02	DLLE Certificate Course in Rural Reporting	0	0	0	0
03-1371-02	DLLE Certificate Course in Photography	0	0	0	0
03-1372-02	DLLE Certificate Course in Advertising	0	0	0	0
03-1373-02	DLLE Certificate Course in Applied Criminology & Crime Analysis	3,212	0	0	0
03-1374-02	DLLE Certificate Course in Human Rights	0	0	0	0
03-1375-02	Badminton Academy	45,000	0	0	0
03-1376-02	DLLE Certificate Course in Horticulture	0	0	1,20,000	0
03-1377-02	DLLE Certificate Course in Disaster Preparedness & Response	0	0	1,50,000	0
03-1378-02	BPEd Centre Chakkittapara	0	9,00,000	8,39,475	9,00,000
03-1379-02	Refunds	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART – II PLAN SCHEMES [RECEIPTS]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
	03 Total	33,45,03,595	38,47,86,500	38,99,85,915	38,68,06,000
	04.CAPITAL ACCOUNT-WORKS				
04-1381-02	Rent of Building	20,18,156	50,00,000	50,00,000	50,00,000
04-1382-02	Lease & Sale of Usufructs	11,61,211	1,00,000	1,00,000	1,00,000
04-1383-02	Electricity & Water charges	70,76,852	50,00,000	20,00,000	50,00,000
	04 Total	1,02,56,219	1,01,00,000	71,00,000	1,01,00,000
	05. RUSA Scheme				
05-1400-02	Fund from RUSA	4,198	0	0	0
	05 Total	4,198	0	0	0
	Grand Total of Part II Receipts	51,42,94,341	67,02,86,500	66,74,85,915	69,23,06,000

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

ABSTRACT OF EXPENDITURE 2022-23

Sl.No.	Sub & Detailed Heads	Accounts 2020-21	Budget 2021-22	Revised 2021-22	Budget 2022-23
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A) UGC ASSISTED PLAN SCHEMES

1	Academic/Other Departments	2,62,18,378	4,53,00,000	4,61,51,517	4,53,00,000
2	Miscellaneous	0	0	0	0
3	Capital Accounts: Works (Buildings)	0	0	0	0
	Total of (A)	2,62,18,378	4,53,00,000	4,61,51,517	4,53,00,000

B) STATE ASSISTED PLAN SCHEMES

1	Academic/Other Departments	1,27,14,154	0	8,86,98,247	0
2	Miscellaneous	20,41,238	23,00,00,000	2,07,40,973	25,00,00,000
3	Capital Accounts: Works/Other Programmes	6,52,68,238	0	14,50,00,000	0
	Total of (B)	8,00,23,630	23,00,00,000	25,44,39,220	25,00,00,000

C) OTHER PROGRAMMES

1	Other Programmes	26,50,93,254	40,91,86,600	44,07,46,116	46,45,22,500
	Total of (C)	26,50,93,254	40,91,86,600	44,07,46,116	46,45,22,500

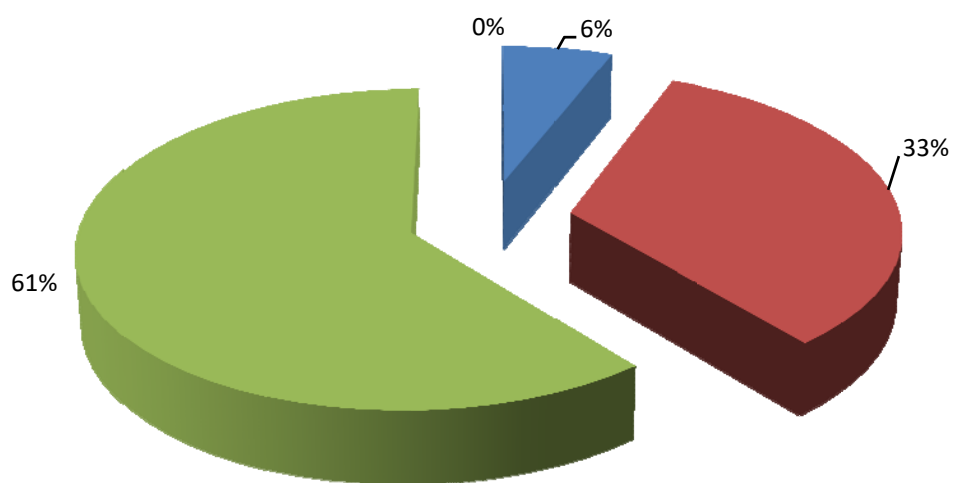
D) RASHTRIYA UCHATHAR SIKSHA ABHIYAN

1	Constructions	0	0	0	0
2	Others	0	0	1,59,234	0
	Total of (D)	0	0	1,59,234	0

	TOTAL OF PART II	37,13,35,262	68,44,86,600	74,14,96,087	75,98,22,500
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Plan Expenditure 2022-23

- A) UGC ASSISTED PLAN SCHEMES
- B) STATE ASSISTED PLAN SCHEMES
- C) OTHER PROGRAMMES
- D) RUSA



BUDGET ESTIMATE FOR THE YEAR 2022-23

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

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
PART-II(A)-UGC ASSISTED PLAN SCHEMES					
01. BOTANY					
01-3004-02	Books & Journals	0	0	0	0
01-3005-02	Equipment	0	0	0	0
	01 Total	0	0	0	0
02. ZOOLOGY					
02-3004-02	Books & Journals	0	0	0	0
02-3005-02	Equipment	0	0	0	0
	02 Total	0	0	0	0
03. LIFE SCIENCES					
03-3004-02	Books & Journals	0	0	0	0
03-3005-02	Equipment	0	0	0	0
	03 Total	0	0	0	0
04. BIOTECHNOLOGY					
04-3004-02	Books & Journals	0	0	0	0
04-3005-02	Equipment	0	0	0	0
	04 Total	0	0	0	0
05. CHEMISTRY					
05-3004-02	Books & Journals	0	0	0	0
05-3005-02	Equipment	0	0	0	0
	05 Total	0	0	0	0
06. MATHEMATICS					
06-3004-02	Books & Journals	0	0	0	0
06-3005-02	Equipment	0	0	0	0
	06 Total	0	0	0	0
07. PHYSICS					
07-3004-02	Books & Journals	0	0	0	0
07-3005-02	Equipment	0	0	0	0
	07 Total	0	0	0	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
	08 Total	0	0	0	0
09. STATISTICS					
09-3004-02	Books & Journals	0	0	0	0
09-3005-02	Equipment	0	0	0	0
	09 Total	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2022-23

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

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
	10. HISTORY				
10-3004-02	Books & Journals	0	0	0	0
10-3005-02	Equipment	0	0	0	0
	10 Total	0	0	0	0
	11. COMMERCE & MANAGEMENT STUDIES				
11-3004-02	Books & Journals	0	0	0	0
11-3005-02	Equipment	0	0	0	0
	11 Total	0	0	0	0
	12. PHILOSOPHY				
12-3004-02	Books & Journals	0	0	0	0
12-3005-02	Equipment	0	0	0	0
	12 Total	0	0	0	0
	13. EDUCATION				
13-3004-02	Books & Journals	0	0	0	0
13-3005-02	Equipment	0	0	0	0
	13 Total	0	0	0	0
	14. ECONOMICS				
14-3004-02	Books & Journals	0	0	0	0
14-3005-02	Equipment	0	0	0	0
	14 Total	0	0	0	0
	15. JOURNALISM AND MASS COMMUNICATION				
15-3004-02	Books & Journals	0	0	0	0
15-3005-02	Equipment	0	0	0	0
	15 Total	0	0	0	0
	16. PSYCHOLOGY				
16-3004-02	Books & Journals	0	0	0	0
16-3005-02	Equipment	0	0	0	0
	16 Total	0	0	0	0
	17. LIBRARY SCIENCE				
17-3004-02	Books & Journals	0	0	0	0
17-3005-02	Equipment	0	0	0	0
	17 Total	0	0	0	0
	18. LIFE LONG LEARNING				
18-3004-02	Books & Journals	0	0	0	0
18-3005-02	Equipment	0	0	0	0
	18 Total	0	0	0	0
	19. SCHOOL OF DRAMA				
19-3004-02	Books & Journals	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2022-23

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

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
19-3005-02	Equipment	0	0	0	0
	19 Total	0	0	0	0
	20. MALAYALAM				
20-3004-02	Books & Journals	0	0	0	0
20-3005-02	Equipment	0	0	0	0
20-3006-02	Preservation of Manuscript Volume	0	0	0	0
	20 Total	0	0	0	0
	21. HINDI				
21-3004-02	Books & Journals	0	0	0	0
21-3005-02	Equipment	0	0	0	0
	21 Total	0	0	0	0
	22. SANSKRIT				
22-3004-02	Books & Journals	0	0	0	0
22-3005-02	Equipment	0	0	0	0
	22 Total	0	0	0	0
	23. ENGLISH				
23-3004-02	Books & Journals	0	0	0	0
23-3005-02	Equipment	0	0	0	0
	23 Total	0	0	0	0
	24. ARABIC				
24-3004-02	Books & Journals	0	0	0	0
24-3005-02	Equipment	0	0	0	0
	24 Total	0	0	0	0
	25. RUSSIAN				
25-3004-02	Books & Journals	0	0	0	0
25-3005-02	Equipment	0	0	0	0
	25 Total	0	0	0	0
	26. K.M. CENTRE FOR WEST ASIAN STUDIES				
26-3004-02	Books & Journals	0	0	0	0
26-3005-02	Equipment	0	0	0	0
	26 Total	0	0	0	0
	27. SCHOOL OF FOLKLORE STUDIES				
27-3004-02	Books & journals	0	0	0	0
27-3005-02	Equipment	0	0	0	0
	27 Total	0	0	0	0
	28. SCHOOL OF DISTANCE EDUCATION				
28-3004-02	Books & Journals	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2022-23

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

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
28-3005-02	Equipment	0	0	0	0
28-3011-02	Upgradation of SDE	0	0	0	0
	28 Total	0	0	0	0
	29. HEALTH CENTRE				
29-3005-02	Equipment	0	0	0	0
	29 Total	0	0	0	0
	30. CHMK LIBRARY				
30-3004-02	Books & Journals	0	0	0	0
30-3005-02	Equipment	0	0	0	0
30-3032-02	Inflibnet programme	0	0	0	0
30-3033-02	CD Library	0	0	0	0
30-3034-02	Online Subscription for Journals	0	0	0	0
30-3036-02	Computerisation	0	0	0	0
30-3037-02	Digital Resource	0	0	0	0
30-3038-02	Electronic Theses – Shodh Ganga	0	0	0	0
	30 Total	0	0	0	0
	31. GENERAL ADMINISTRATION				
31-3005-02	Equipment	0	0	0	0
31-3033-02	Automation of Administration	0	0	0	0
31-3034-02	Students Amenities	0	0	0	0
31-3035-02	NAAC	0	0	0	0
31-3036-02	Computer Facilities	0	0	0	0
31-3037-02	Common facilities(Seminar Complex)	0	0	0	0
31-3038-02	Basic facilities for women	0	0	0	0
	31 Total	0	0	0	0
	32. UNIVERSITY PRESS				
32-3035-02	Modernisation	0	0	0	0
	32 Total	0	0	0	0
	33. COLLEGE DEVELOPMENT COUNCIL				
33-3004-02	Books & journals	0	0	0	0
33-3005-02	Equipment	0	0	0	0
	33 Total	0	0	0	0
	34. EXAMINATION				
34-3005-02	Equipment	0	0	0	0
	34 Total	0	0	0	0
	35. ENGINEERING UNIT				
35-3005-02	Equipments	0	0	0	0
	35 Total	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2022-23

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

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
36.INSTITUTE OF ENGINEERING & TECHNOLOGY					
36-3004-02	Books & Journals	0	0	0	0
36-3005-02	Equipment	0	0	0	0
	36 Total	0	0	0	0
37.CENTRE FOR HEALTH SCIENCE					
37-3004-02	Books & Journals	0	0	0	0
37-3005-02	Equipment	0	0	0	0
	37 Total	0	0	0	0
38.B.Sc.PRINTING TECHNOLOGY					
38-3004-02	Books & Journals	0	0	0	0
38-3005-02	Equipment	0	0	0	0
	38 Total	0	0	0	0
39. DEPARTMENT OF PHYSICAL EDUCATION					
39-3004-02	Books & Journals	0	0	0	0
39-3005-02	Equipment	0	0	0	0
39-3010-02	Sports facilities	0	0	0	0
	39 Total	0	0	0	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
	40 Total	0	0	0	0
44. CAPITAL ACCOUNTS-WORKS					
44-3021-02	Augmenting Water Supply	0	0	0	0
44-3036-02	Renovation of Ladies Hostel	0	0	0	0
44-3037-02	Boundary Wall	0	0	0	0
44-3038-02	Manuscript Library	0	0	0	0
44-3040-02	Modernisation of Seminar Complex	0	0	0	0
44-3042-02	Department of Education - Seminar Hall	0	0	0	0
44-3043-02	Construction/Maintenance/Building EMMRC	0	0	0	0
44-3051-02	Day Care Centre	0	0	0	0
44-3052-02	Renovation of Permanent Evaluation Centre	0	0	0	0
44-3053-02	Construction of ASC Guest house	0	0	0	0
44-3054-02	Women's Hostel Main Campus	0	0	0	0
44-3055-02	Women's 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 CIF (Central Instrumentation Facility)	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2022-23

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

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
44-3060-02	Construction of Women's Hostel -Main Campus	0	0	0	0
44-3061-02	Campus Development under XII Plan	0	0	0	0
44-3062-02	Students Amenities including Hostels	0	0	0	0
44-3063-02	Construction of 8 Lane Swimming Pool	0	0	0	0
44-3064-02	Construction of Women's Hostel in State Universities during the XII Plan Period	0	0	0	0
44-3065-02	Construction of Humanities Block	0	0	0	0
44-3066-02	Construction of Additional Rooms for Dept. Of Sanskrit	0	0	0	0
44-3067-02	Construction of Toilet Block in CCSB	0	0	0	0
44-3068-02	Construction of Animal House	0	0	0	0
	44 Total	0	0	0	0
	45. MISCELLANEOUS				
45-3005-02	Purchase of equipment (Lump sum provision)	0	0	0	0
45-3011-02	Visiting Professor	0	0	0	0
45-3015-02	UGC Infonet Programme	0	0	0	0
45-3016-02	Choice based credit semester system	0	0	0	0
45-3017-02	Language Lab	0	0	0	0
45-3018-02	Video Conference facility	0	0	0	0
45-3019-02	Central Nitrogen Plant	0	0	0	0
45-3020-02	ICT Augmentation	0	0	0	0
45-3021-02	Campus Development - Rain Water Harvesting	0	0	0	0
45-3022-02	Establishment of Career and Counselling Cell	0	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	0	0	0	0
45-3027-02	Smart Class Rooms	0	0	0	0
45-3028-02	Cultural Activities	0	0	0	0
45-3029-02	Innovative Research Activities	0	0	0	0
45-3030-02	Extension Activities	0	0	0	0
45-3031-02	Human Rights and Duties Education	0	0	0	0
45-3032-02	Appointment/Honorarium of Guest Part Time Teachers	0	0	0	0
45-3033-02	Faculty development Programme	0	0	0	0
45-3034-02	Scheme of Barrier free Education	0	0	0	0
45-3035-02	Swachh Bharath Swasth Bharath Programme	0	0	0	0
45-3036-02	UGC Scheme-wifi connectivity under centrally sponsored plan scheme	0	0	0	0
45-3037-02	University industry linkages	0	0	0	0
45-3038-02	Staff Salary under XII Plan	0	0	0	0
45-3039-02	AMC under XII Plan	0	0	0	0
	45 Total	0	0	0	0
	46. UGC- HRDC				
46-3000-02	Salary of Core Staff	79,51,756	1,00,00,000	1,00,00,000	1,00,00,000
46-3004-02	Books & Journals	2,38,899	6,00,000	6,00,000	6,00,000

BUDGET ESTIMATE FOR THE YEAR 2022-23

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

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
46-3005-02	Equipment	0	9,00,000	9,00,000	9,00,000
46-3011-02	Participant cost	16,17,542	1,50,00,000	1,50,00,000	1,50,00,000
46-3012-02	Working expenses	3,79,194	11,50,000	11,50,000	11,50,000
46-3013-02	Infrastructure Development	10,98,098	0	7,51,517	0
	46 Total	1,12,85,489	2,76,50,000	2,84,01,517	2,76,50,000
47. EDUCATIONAL MULTIMEDIA RESEARCH CENTRE					
47-3000-02	Staff Salary/Remuneration	1,41,20,602	1,40,00,000	1,40,00,000	1,40,00,000
47-3004-02	Books & Journals	495	1,00,000	1,00,000	1,00,000
47-3005-02	Equipment	0	0	0	0
47-3013-02	CLR Wages	3,95,363	6,00,000	6,00,000	6,00,000
47-3017-02	Travel Costs	38,000	3,00,000	3,00,000	3,00,000
47-3018-02	OE & M	1,41,490	3,00,000	2,00,000	3,00,000
47-3019-02	Maintenance of Equipment	1,83,227	5,00,000	5,00,000	5,00,000
47-3020-02	Production of Programmes/e-content	26,500	5,00,000	10,00,000	5,00,000
47-3021-02	Consumables	5,330	5,00,000	2,00,000	5,00,000
47-3022-02	Maintenance of Vehicles	21,882	2,00,000	2,00,000	2,00,000
47-3023-02	Academic Programme	0	1,00,000	1,00,000	1,00,000
47-3024-02	Purchase of furniture	0	5,00,000	5,00,000	5,00,000
47-3025-02	Edusat	0	50,000	50,000	50,000
47-3026-02	Electricity Charges	0	0	0	0
47-3027-02	e-Content Programme	0	0	0	0
47-3028-02	e-Content Programme Phase II	0	0	0	0
47-3029-02	Construction of Building for EMMRC	0	0	0	0
47-3030-02	Refunds	0	0	0	0
	47 Total	1,49,32,889	1,76,50,000	1,77,50,000	1,76,50,000
50. CENTRE FOR WOMEN STUDIES					
50-3000-02	Staff Salary/Remuneration	0	0	0	0
50-3001-02	Committee meeting/Maintenance/Evaluation	0	0	0	0
50-3002-02	TA/DA	0	0	0	0
50-3004-02	Books & Journals	0	0	0	0
50-3005-02	Equipment	0	0	0	0
50-3006-02	Contingencies	0	0	0	0
50-3007-02	Postage & Stationary	0	0	0	0
50-3008-02	Art & Cultural	0	0	0	0
50-3009-02	Documentation/Educational Materials	0	0	0	0
50-3011-02	Child Care Centre/Helpline	0	0	0	0
50-3020-02	Plan Activities/Programmes	0	0	0	0
50-3022-02	Project Support to Distressed Women	0	0	0	0
50-3023-02	Educational Awareness	0	0	0	0
50-3026-02	Promotion of Entrepreneurship Women	0	0	0	0
	50 Total	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2022-23

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

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
	52. STUDY CENTRE, CALICUT				
52-3004-02	Books & Journals	0	0	0	0
	52 Total	0	0	0	0
	53. COMPUTER SCIENCE				
53-3000-02	Staff Salary/Remuneration	0	0	0	0
53-3004-02	Books & Journals	0	0	0	0
53-3005-02	Equipment	0	0	0	0
	53 Total	0	0	0	0
	54. ENVIRONMENTAL STUDIES				
54-3004-02	Books & Journals	0	0	0	0
54-3005-02	Equipment	0	0	0	0
	54 Total	0	0	0	0
	55. SCHOOL OF INTERNATIONAL STUDIES				
55-3004-02	Books & Journals	0	0	0	0
	55 Total	0	0	0	0
	56. NANOSCIENCE AND TECHNOLOGY				
56-3000-02	Staff Salary/Remuneration	0	0	0	0
56-3004-02	Books & Journals	0	0	0	0
56-3005-02	Equipment	0	0	0	0
	56 Total	0	0	0	0
	57. INTERNAL QUALITY ASSURANCE CELL				
57-3000-02	Honorarium to the Director	0	0	0	0
57-3005-02	Equipment	0	0	0	0
57-3006-02	Contingencies	0	0	0	0
57-3020-02	Hiring technical & secretarial services	0	0	0	0
57-3027-02	ICTS Communication expenses	0	0	0	0
	57 Total	0	0	0	0
	58. DEPARTMENT OF WOMEN STUDIES				
58-3004-02	Books & journals	0	0	0	0
58-3005-02	Equipment	0	0	0	0
	58 Total	0	0	0	0
	Grand Total	2,62,18,378	4,53,00,000	4,61,51,517	4,53,00,000

BUDGET ESTIMATE FOR THE YEAR 2022-23

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

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
PART II(B) STATE ASSISTED PLAN SCHEMES					
(a) ACADEMIC DEPARTMENTS					
01. BOTANY					
01-4010-02	Development & Modernisation	3,38,980	0	8,48,000	0
01-4011-02	Development of Library	0	0	3,69,935	0
01-4012-02	Modernisation of Laboratories	0	0	0	0
01-4032-02	Development of Department as centre with potential for excellence	0		0	
	01 Total	3,38,980	0	12,17,935	0
02. ZOOLOGY					
02-4010-02	Development & Modernisation	8,09,500	0	8,48,000	0
02-4011-02	Development of Library	0	0	3,00,000	0
02-4012-02	Modernisation of Laboratory	0	0	0	0
02-4013-02	Entomology Museum	0	0	0	0
02-4032-02	Development of Department as centre with potential for excellence		0	36,20,000	0
	02 Total	8,09,500	0	47,68,000	0
03. BIOTECHNOLOGY					
03-4010-02	Development & Modernisation	0	0	7,18,000	0
03-4011-02	Development of Library	0	0	3,00,000	0
03-4012-02	Modernisation of Laboratory	0	0	0	0
	03 Total	0	0	10,18,000	0
04. LIFE SCIENCES					
04-4000-02	Staff salary/Remuneration(Teaching)	0	0	0	0
04-4010-02	Development & Modernisation	0	0	7,92,860	0
04-4011-02	Development of Library	0	0	2,93,053	0
04-4012-02	Modernisation of Laboratory	0	0	0	0
	04 Total	0	0	10,85,913	0
05. CHEMISTRY					
05-4010-02	Development & Modernisation	0	0	8,48,000	0
05-4011-02	Development of Library	0	0	3,00,000	0
05-4012-02	Modernisation of Laboratory	0	0	0	0
05-4032-02	Development of Department as centre with potential for excellence	0		0	
	05 Total	0	0	11,48,000	0
06. PHYSICS					
06-4010-02	Development & Modernisation	0	0	8,48,000	0
06-4011-02	Development of Library	0	0	2,98,000	0

BUDGET ESTIMATE FOR THE YEAR 2022-23

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

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
06-4012-02	Modernisation of Laboratory	0	0	0	0
06-4013-02	Observatory	0	0	0	0
06-4014-02	Accelerator Lab	0	0	0	0
06-4032-02	Development of Department as centre with potential for excellence	0	0	41,18,000	0
	06 Total	0	0	52,64,000	0
	07. MATHEMATICS				
07-4010-02	Development & Modernisation	0	0	5,48,000	0
07-4011-02	Development of Library	0	0	1,00,000	0
07-4012-02	Modernisation of Laboratory	0	0	0	0
07-4013-02	Extension of Computer Facility	0	0	0	0
	07 Total	0	0	6,48,000	0
	08. USIC				
08-4010-02	Development & Modernisation	0	0	0	0
08-4011-02	Development of Library	0	0	0	0
08-4012-02	Modernisation of Laboratory	0	0	0	0
08-4013-02	Purchase of Vehicle	0	0	0	0
	08 Total	0	0	0	0
	09. STATISTICS				
09-4000-02	Staff salary/Remuneration (Teaching)	0	0	0	0
09-4010-02	Development & Modernisation	0	0	8,48,000	0
09-4011-02	Development of Library	0	0	2,50,000	0
09-4012-02	Modernisation of Laboratory	0	0	0	0
	09 Total	0	0	10,98,000	0
	10. HISTORY				
10-4010-02	Modernisation of the Department	0	0	4,36,000	0
10-4011-02	Development of Library	0	0	2,49,902	0
10-4012-02	Modernisation of Laboratory	0	0	0	0
10-4013-02	Archaeological Wing	0	0	0	0
10-4014-02	Other programmes (West Asian studies)	0	0	0	0
10-4015-02	Project on Local History	0	0	0	0
10-4032-02	Development of Department as centre with potential for excellence	0	0	0	0
	10 Total	0	0	6,85,902	0
	11. COMMERCE AND MANAGEMENT STUDIES				
11-4010-02	Development & Modernisation	0	0	3,29,100	0

BUDGET ESTIMATE FOR THE YEAR 2022-23

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

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
11-4011-02	Development of Library	0	0	2,50,000	0
11-4012-02	Modernisation of Laboratory	0	0	0	0
11-4013-02	Extension of Computer Facility	0	0	0	0
	11 Total	0	0	5,79,100	0
	12. LIFE LONG LEARNING				
12-4010-02	Development & Modernisation	0	0	0	0
12-4011-02	Development of Library	0	0	48,604	0
12-4012-02	Publication of New Titles	0	0	0	0
	12 Total	0	0	48,604	0
	13. PSYCHOLOGY				
13-4000-02	Staff/Remuneration(Teaching)	0	0	0	0
13-4010-02	Development & Modernisation	33,478	0	1,00,000	0
13-4011-02	Development of Library	0	0	2,00,000	0
13-4012-02	Modernisation of Laboratory	0	0	0	0
13-4013-02	Extension of Computer facilities	0	0	0	0
	13 Total	33,478	0	3,00,000	0
	14. PHILOSOPHY				
14-4000-02	Staff salary/Remuneration(Teaching)	0	0	0	0
14-4010-02	Development & Modernisation	0	0	2,98,989	0
14-4011-02	Development of Library	0	0	2,00,000	0
14-4012-02	Modernisation of Laboratory	0	0	0	0
	14 Total	0	0	4,98,989	0
	15. EDUCATION				
15-4010-02	Development & Modernisation	0	0	4,36,000	0
15-4011-02	Development of Library	0	0	2,49,491	0
15-4012-02	Modernisation of Laboratory	0	0	0	0
	15 Total	0	0	6,85,491	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	0	0	4,36,000	0
16-4011-02	Development of Library	0	0	2,00,000	0
16-4012-02	Modernisation of Laboratory	0	0	0	0
16-4032-02	Development of Department as centre with potential for excellence	0	0	27,18,000	0
	16 Total	0	0	33,54,000	0
	17. ECONOMICS				
17-4010-02	Development & Modernisation	0	0	3,81,710	0
17-4011-02	Development of Library	0	0	2,00,000	0

BUDGET ESTIMATE FOR THE YEAR 2022-23

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

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
17-4012-02	Modernisation of Laboratory	0	0	0	0
17-4013-02	Extension of Computer Facility	0	0	0	0
17-4032-02	Development of Department as centre with potential for excellence	0	0	0	0
	17 Total	0	0	5,81,710	0
	18. LIBRARY AND INFORMATION SCIENCE				
18-4010-02	Development & Modernisation	33,478	0	4,36,000	0
18-4011-02	Development of Library	0	0	2,50,000	0
18-4012-02	Modernisation of Laboratory	0	0	0	0
18-4015-02	Equipment	0	0	0	0
	18 Total	33,478	0	6,86,000	0
	19. MALAYALAM				
19-4010-02	Modernisation of the Department	0	0	2,01,509	0
19-4011-02	Development of Library	0	0	1,00,000	0
19-4012-02	Modernisation of Laboratory	0	0	0	0
19-4014-02	Digitalisation of Manuscript Lab	0	0	0	0
19-4032-02	Development of Department as centre with potential for excellence	0	0	0	0
	19 Total	0	0	3,01,509	0
	20. HINDI				
20-4010-02	Modernisation of the Department	0	0	2,82,000	0
20-4011-02	Development of Library	0	0	1,50,000	0
20-4032-02	Development of Department as centre with potential for excellence	0	0	0	0
	20 Total	0	0	4,32,000	0
	21. SANSKRIT				
21-4000-02	Staff salary/Remuneration(Teaching)	0	0	0	0
21-4010-02	Modernisation of the Department	0	0	2,05,000	0
21-4011-02	Development of Library	0	0	1,00,000	0
21-4012-02	Modernisation of Laboratory	0	0	0	0
	21 Total	0	0	3,05,000	0
	22. ENGLISH				
22-4010-02	Modernisation of the Department	0	0	1,52,987	0
22-4011-02	Development of Library	0	0	2,00,000	0
22-4012-02	Modernisation of Laboratory	0	0	0	0
	22 Total	0	0	3,52,987	0
	23. RUSSIAN				
23-4000-02	Staff salary/Remuneration(Teaching)	0	0	0	0
23-4010-02	Modernisation of the Department	0	0	1,99,235	0
23-4011-02	Development of Library	0	0	91,618	0
	23 Total	0	0	2,90,853	0

BUDGET ESTIMATE FOR THE YEAR 2022-23

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

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
24. ARABIC					
24-4010-02	Modernisation of the Department	0	0	2,29,621	0
24-4011-02	Development of Library	0	0	2,00,000	0
24-4012-02	Modernisation of Laboratory	0	0	0	0
	24 Total	0	0	4,29,621	0
25. SCHOOL OF DRAMA					
25-4000-02	Staff salary/Remuneration(Teaching)	0	0	0	0
25-4010-02	Modernisation of the Department	0	0	5,73,000	0
25-4011-02	Development of Library	0	0	2,00,000	0
25-4012-02	Modernisation of Laboratory	0	0	0	0
25-4032-02	Development of Department as centre with potential for excellence	0		16,84,403	
	25 Total	0	0	24,57,403	0
26. ADMINISTRATIVE DEPARTMENT					
26-4010-02	Development & Modernisation of Departments	10,96,492	0	1,39,46,172	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	0	0	0	0
26-4017-02	Other development programme	0	0	0	0
26-4018-02	Technology Incubator	0	0	0	0
26-4019-02	Training to Members of Staff	0	0	0	0
26-4020-02	Implementation of e-governance in the University Campus	69,14,169	0	2,86,98,247	0
	26 Total	80,10,661	0	4,26,44,419	0
27. PAREEKSHA BHAVAN					
27-4010-02	Development & Modernisation	0	0	36,90,000	0
27-4012-02	Modernisation of Laboratory	0	0	0	0
27-4013-02	Computerisation of Pareeksha Bhavan (Additional Grant 2010-11)	0	0	0	0
	27 Total	0	0	36,90,000	0
28. PHYSICAL EDUCATION					
28-4010-02	Development & Modernisation	0	0	3,59,000	0
28-4011-02	Development of Library	0	0	50,000	0
28-4012-02	Modernisation of Laboratory	0	0	0	0
28-4015-02	Providing Water System in the Stadium	0	0	0	0
	28 Total	0	0	4,09,000	0
29. HEALTH CENTRE					
29-4010-02	Development & Modernisation	0	0	0	0
29-4012-02	Modernisation of Laboratory	0	0	0	0
	29 Total	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2022-23

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

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
	30. UNIVERSITY PRESS				
30-4012-02	Modernisation of the Press	0	0	0	0
	30 Total	0	0	0	0
	31. C.H MOHAMMED KOYA LIBRARY				
31-4010-02	Development & Modernisation	0	0	0	0
31-4011-02	Development of Library	3,05,183	0	35,00,000	0
31-4012-02	Modernisation of Laboratory	0	0	0	0
31-4014-02	Development of Reference Section	0	0	0	0
31-4016-02	Providing Nodes to Departments	0	0	0	0
31-4017-02	Special Grant - Modernisation of University Libraries - Computers	0	0	0	0
31-4018-02	Special Grant - Modernisation of University Libraries - Books	0	0	0	0
	31 Total	3,05,183	0	35,00,000	0
	32. STUDY CENTRE (CALICUT)				
32-4010-02	Modernisation of the Department	0	0	0	0
32-4011-02	Development of Library	0	0	0	0
32-4012-02	Modernisation of Laboratory	0	0	0	0
	32 Total	0	0	0	0
	33. INSTITUTE OF TRIBAL STUDIES AND RESEARCH (ITSR)				
33-4010-02	Modernisation of the Department	0	0	7,68,000	0
33-4011-02	Development of Library	0	0	2,00,000	0
	33 Total	0	0	9,68,000	0
	34. INTERDISCIPLINARY MUSEUM				
34-4010-02	Modernisation of the Department	0	0	0	0
	34 Total	0	0	0	0
	35. INTER UNIVERSITY CENTRE FOR FINANCIAL ECONOMICS AND FINANCIAL ENGINEERING				
35-4013-02	Salary to Staff	0	0	0	0
35-4014-02	Faculty Room, Office and Other Facilities	0	0	0	0
35-4015-02	Computer Lab	0	0	0	0
35-4016-02	Classroom Furniture	0	0	0	0
35-4017-02	Library	0	0	0	0
35-4018-02	Miscellaneous Expenses	0	0	0	0
	35 Total	0	0	0	0
	36. ART & PHOTOGRAPHY				
36-4010-02	Development & Modernisation	0	0	0	0
36-4012-02	Modernisation of Laboratory	0	0	0	0
	36 Total	0	0	0	0
	37. SCHOOL OF DISTANCE EDUCATION				
37-4010-02	Development & Modernisation	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART - II (B) STATEASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
37-4011-02	Development of Library	0	0	0	0
37-4012-02	Modernisation of Laboratory	0	0	0	0
	37 Total	0	0	0	0
	38.FINANCE				
38-4012-02	Modernisation of Department	0	0	0	0
	38 Total	0	0	0	0
	41.(C) MISCELLANEOUS				
41-4012-02	Lump sum Provision for Modernisation	0	19,00,00,000	0	15,65,00,000
41-4015-02	Lump sum Provision for Development of Laboratory	0	0	0	0
41-4016-02	Lump sum Provision Development of Library	0	1,00,00,000	0	1,00,00,000
41-4017-02	New Programmes - Lump sum Provision	0	2,00,00,000	0	7,85,00,000
41-4018-02	Purchase of Furniture	0	0	0	0
41-4019-02	Wireless campus networking	0	0	0	0
41-4020-02	Lumpsum provision - New teaching departments	0	0	0	0
41-4021-02	Skill upgradation of University students	0	0	0	0
41-4022-02	Students Web Centre	0	0	0	0
41-4023-02	Inter Disciplinary Museum (ACA) Lump sum provision	0	0	0	0
41-4024-02	Centre for Plant Biotech (ACA) Lump sum provision	0	0	5,00,000	0
41-4025-02	Inter University Centre for Financial Economics and Financial Engineering	0	0	0	0
41-4026-02	Development of Library of Departments	0	0	0	0
41-4027-02	Equipment -Central Instrumentation Facility-CSIF	0	0	0	0
41-4028-02	Molecular Biology	0	0	0	0
41-4029-02	Student Amenities	0	0	0	0
41-4030-02	Seminar & Workshop	9,39,897	1,00,00,000	1,00,00,000	50,00,000
41-4031-02	Chemical Biowaste Disposal Science Lab	0	0	0	0
41-4033-02	Waste Water Management	0	0	0	0
41-4034-02	SPG Refunds	0	0	2,40,973	0
41-4035-02	Digitisation	0	0	0	0
41-4036-02	Fire Safety & Fire Fighting	0	0	50,00,000	0
41-4037-02	Clean & Green Campus	11,01,341	0	50,00,000	0
41-4038-02	Higher Education for Persons with Special Needs	0	0	0	0
	41 Total	20,41,238	23,00,00,000	2,07,40,973	25,00,00,000
	42.(D) CAPITAL ACCOUNT WORKS - (Regular)				
42-4015-02	Construction of Water Tank	0	0	0	0
42-4016-02	Provision for Staff Quarters	0	0	0	0
42-4018-02	Forming Internal Roads in Campus	0	0	0	0
42-4019-02	Renovation of Buildings	3,31,42,165	0	1,55,00,000	0
42-4025-02	Providing Street Light in Campus	0	0	0	0
42-4026-02	Extension of Pareeksha Bhavan	0	0	0	0
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

BUDGET ESTIMATE FOR THE YEAR 2022-23

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

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
42-4044-02	Miscellaneous Works	10,49,089	0	60,00,000	0
42-4045-02	Standardisation of MV Installation	0	0	0	0
42-4047-02	Campus Development/Modification	15,36,546	0	0	0
42-4048-02	Campus Development-Hostels	0	0	0	0
42-4049-02	Education Complex II Floor	0	0	0	0
42-4052-02	Additional Facilities in Health Centre	0	0	0	0
42-4056-02	Renovation of Indoor Stadium	0	0	0	0
42-4059-02	Building for Vatakara Centre	0	0	0	0
42-4060-02	Strengthening and Protection of Campus	0	0	0	0
42-4068-02	Building for Commerce and Management Studies - Seminar Hall	0	0	0	0
42-4070-02	Calicut University Observatory	0	0	0	0
42-4076-02	Building for Women's Hostel Vatakara	0	0	0	0
42-4087-02	Stack Room-CHMK Library	0	0	0	0
42-4090-02	Ladies Hostel –Ist Floor	57,19,101	0	0	0
42-4094-02	Extension of Ladies Hostel Annex	0	0	0	0
42-4095-02	Students Centre (Campus)	0	0	0	0
42-4099-02	Building for Enquiry/Cash Counter	0	0	0	0
42-4100-02	Compound Wall at Vadakara Centre	0	0	0	0
42-4101-02	Vadakara Centre –Ist Floor	0	0	0	0
42-4102-02	Augmentation of Water Supply at Vadakara Centre	0	0	0	0
42-4103-02	Dedicated Feeder to University Campus	0	0	0	0
42-4105-02	Ladies Hostel Annex II floor	0	0	0	0
42-4108-02	Construction of Museum for History Department	0	0	0	0
42-4111-02	Construction of I & II Floor Building - P B	0	0	0	0
42-4113-02	Auditorium cum Guest House – Thrissur Centre	0	0	0	0
42-4114-02	Shifting of 110KVA Generator/Substation to CUIET	0	0	0	0
42-4115-02	Construction of Compound Wall/Fencing - Thrissur Centre	0	0	0	0
42-4116-02	Augmenting Water Supply at Thrissur Centre	0	0	0	0
42-4126-02	Building for School of Drama and Music	0	0	0	0
42-4130-02	Hostel for Women students at Thrissur Centre	0	0	0	0
42-4131-02	Additional Facilities at Calicut Centre	0	0	0	0
42-4132-02	Construction of a New Press Building	0	0	0	0
42-4138-02	Forming of Internal Roads at Thrissur Centre	0	0	0	0
42-4141-02	Building for Humanities Dept. (First phase)	0	0	0	0
42-4146-02	Building for Mass Communication Department	0	0	0	0
42-4155-02	AC Sheet roofing/Partition-Arabic Dept.	0	0	0	0
42-4156-02	Administrative block extension	0	0	0	0
42-4158-02	Pareeksha Bhavan -New block	0	0	0	0
42-4159-02	Chemistry block Extension	0	0	0	0
42-4160-02	Ornamental Gate	0	0	0	0
42-4162-02	Multipurpose Building (ACA)	0	0	0	0
42-4163-02	Building for Life Sciences	0	0	0	0
42-4164-02	Building for Day care centre	0	0	0	0
42-4165-02	Building for Biotechnology 2nd floor	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART - II (B) STATEASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
42-4166-02	Institute of Tribal Studies and Research Centre - Wayanad	0	0	0	0
42-4169-02	Construction work of interdisciplinary museum	0	0	0	0
42-4170-02	Construction of Thenhipalam Police Station (1 floor)	0	0	0	0
42-4171-02	Augmentation of Water Supply	11,38,999	0	45,00,000	0
42-4172-02	Arboretum-Botanical Garden	0	0	0	0
42-4173-02	Kalari Payte –Folklore Studies	0	0	0	0
42-4174-02	Toilet and Muster Room Construction in the Garden	0	0	0	0
42-4175-02	Construction of New Men's Hostel	0	0	0	0
42-4176-02	Renovation of guest House	0	0	0	0
42-4177-02	Utility Building at John Matthai Centre	0	0	0	0
42-4178-02	Rain/Roof Water Harvesting	0	0	0	0
42-4179-02	Renovation of Senate House	0	0	0	0
42-4180-02	Installation of New Generation in the campus	0	0	0	0
42-4181-02	Construction of Central Composite Science Block	0	0	0	0
42-4182-02	Water Conservation	0	0	0	0
42-4183-02	Construction of VIP Guest House	0	0	0	0
42-4184-02	CASLAB Project	0	0	0	0
42-4189-02	Construction of International Hostel	0	0	0	0
42-4190-02	Construction Of Studio for Journalism Dept.	0	0	0	0
42-4191-02	Mens Hostel Annexe	0	0	0	0
42-4192-02	SDE-Annexe Building.	0	0	0	0
42-4193-02	Solar Energy.	0	0	0	0
42-4194-02	Construction of Internal Roads	0	0	0	0
42-4195-02	Maintenance of Water Supply	0	0	0	0
42-4196-02	Building for I.E.T	0	0	0	0
42-4197-02	Dr.John Mattahai Centre Renovation.	0	0	0	0
42-4198-02	University Press Renovation.	0	0	0	0
42-4199-02	Enhancement of Substation at Dr,JMC,Thrissur.	0	0	0	0
42-4200-02	Primary Works of WI-FI Networking.	0	0	0	0
42-4201-02	Enhancement of the Installed Capacity of the electrical power supply in campus.	0	0	0	0
42-4202-02	Electrification of Ladies Hostel in University Campus	0	0	0	0
42-4203-02	Renovation of Football field and Athletic track of Stadium	0	0	0	0
42-4204-02	Construction of Main Gate of the University	0	0	0	0
42-4205-02	Modernisation of Laboratory	0	0	0	0
42-4206-02	Electrification work -New Annexe Building EMMRC	0	0	0	0
42-4207-02	Construction of 1st Floor DPE	0	0	0	0
42-4208-02	Sports Hostel	0	0	0	0
42-4209-02	Establishment of Sports Park	0	0	0	0
42-4210-02	CASLAB (Creation of Capital Assets)	0	0	0	0
42-4211-02	Hostel at Dr.John Matthai Centre	468	0	5000000	0
42-4212-02	Renovation of ladies Hostel	0	0	0	0
42-4213-02	Construction of 1st Floor Plant Biotechnology Building for Nanoscience	0	0	0	0
42-4214-02	Construction of Central Composite Science Block -1st Floor	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART - II (B) STATEASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
42-4215-02	Extension of Pareeksha Bhavan- Second phase	0	0	0	0
42-4216-02	Electrical Work	45,10,723	0	1,15,00,000	0
42-4217-02	CUTEC, Calicut	90,17,926	0	20,00,000	0
42-4218-02	Construction of Swimming Pool	0	0	0	0
42-4220-02	Construction of RCC Road and Main Gate for ITSR Building and other Roads	0	0	0	0
42-4221-02	Construction of Science Block	0	0	0	0
42-4222-02	Construction of Mens Hostel Annex II	0	0	0	0
42-4223-02	Construction of Animal House	0	0	0	0
42-4224-02	Building for Biotechnology	44,99,333	0	0	0
42-4225-02	Construction of 2nd Floor of Laboratory for Centre for Health Science	0	0	0	0
42-4226-02	Construction of DPE Class Room	15,46,794	0	0	0
42-4227-02	ITSR Mens Hostel	0	0	1,00,00,000	0
42-4228-02	ITSR Academic Block	31,05,661	0	0	0
42-4229-02	Ring Road for Science Block Compound	0	0	0	0
42-4230-02	Construction of Humanities block Ist Floor - Phase II	0	0	0	0
42-4231-02	Golden Jubilee Academic Block of Academic Evaluation	1,433	0	1,30,00,000	0
42-4232-02	Construction of Computer Centre/e-Campus	0	0	0	0
42-4233-02	Construction of Connecting Roads in the University Campus/Ring Road and Compound Wall	0	0	50,00,000	0
42-4234-02	Construction of Day Care Centre-Gender & Child Responsive Scheme	0	0	1,00,00,000	0
42-4235-02	Construction of Extension for Department of Education & Psychology Block	0	0	1,00,00,000	0
42-4236-02	Inclusive & Equitable Quality Education and Promotion of Lifelong Learning Opportunities for All	0	0	25,00,000	0
42-4237-02	Water Resource Management including Rain Water Harvesting	0	0	1,00,00,000	0
42-4238-02	Construction of Building for Additional Space for Department of Chemistry-2nd Floor Biotechnology Building	0	0	1,00,00,000	0
42-4239-02	Construction of 2nd Floor of Central Composite Block for Science Departments for housing Online Examination Centre	0	0	1,50,00,000	0
42-4240-02	Regional Academic Centres of University	0	0	1,00,00,000	0
42-4241-02	Building for Dept of Physical Education	0	0	50,00,000	0
	42 Total	6,52,68,238	0	14,50,00,000	0
	42. (E) CAPITAL ACCOUNT WORKS - (Special)				
42-4033-02	Building for Health Sciences	0	0	0	0
42-4074-02	Building for Engineering College	0	0	0	0
42-4127-02	Building for MCA at Thrissur Centre	0	0	0	0
42-4128-02	Building for MBA at Thrissur Centre	0	0	0	0
42-4136-02	Building for Cost Based Courses - Campus, CPE	0	0	0	0
42-4147-02	Building for UTEC, Malappuram	0	0	0	0
42-4148-02	Building for UTEC, Sulthan Bathery	0	0	0	0
42-4149-02	Building for UTEC, Manjeri	0	0	0	0
42-4150-02	Building for UTEC, Kaniyambatta	0	0	0	0
42-4151-02	Building for UTEC, Chakkittapara	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2022-23

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

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
42-4152-02	Building for UTEC, Valappad	0	0	0	0
42-4153-02	Building for UTEC, Palakkad	0	0	0	0
42-4154-02	UTEC Valappad, Compound Wall	0	0	0	0
42-4161-02	Building for UTEC , Thrissur	0	0	0	0
42-4167-02	Building for UTEC, Calicut	0	0	0	0
42-4168-02	Building for Computer Centre, Pudukkad	0	0	0	0
42-4180-02	Installation of new Generator in the campus	0	0	0	0
42-4185-02	Construction of building for ITSR	0	0	0	0
42-4186-02	Construction of Central Composite Social Science Block	0	0	0	0
42-4187-02	Construction of Building for Health Centre	0	0	0	0
42-4188-02	Basic facilities for women	0	0	0	0
	42 Total	0	0	0	0
	46. K.M. CENTRE FOR WEST ASIAN STUDIES				
46-4000-02	Staff salary/Remuneration(Teaching)	0	0	0	0
46-4010-02	Development & Modernisation	0	0	0	0
46-4011-02	Development of Library	0	0	0	0
	46 Total	0	0	0	0
	47. SCHOOL OF FOLKLORE STUDIES				
47-4000-02	Staff salary/Remuneration (Teaching)	0	0	0	0
47-4010-02	Development & Modernisation	0	0	3,54,586	0
47-4011-02	Development of Library	0	0	1,49,999	0
	47 Total	0	0	5,04,585	0
	DEPARTMENT OF WOMENS STUDIES				
48-4000-02	Staff salary/Remuneration(Teaching)	0	0	0	0
48-4010-02	Development & Modernisation	0	0	1,82,828	0
48-4011-02	Development of Library	0	0	1,49,398	0
	48 Total	0	0	3,32,226	0
	49. BOTANICAL GARDEN				
49-4010-02	Development of Botanical Garden	0	0	0	0
	49 Total	0	0	0	0
	50.Nano Science and Technology				
50-4010-02	Development & Modernisation	0	0	6,18,000	0
50-4011-02	Development of Library	0	0	2,00,000	0
50-4012-02	Modernisation of Laboratory	0	0	0	0
	50 Total	0	0	8,18,000	0
	51.Environmental Science				
51-4010-02	Development & Modernisation	0	0	0	0
51-4011-02	Development of Library	0	0	0	0
	51 Total	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2022-23

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

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
	52.Political Science				
52-4010-02	Development & Modernisation	0	0	2,86,000	0
52-4011-02	Development of Library	0	0	1,00,000	0
52-4012-02	Modernisation of Laboratory	0	0	0	0
	52 Total	0	0	3,86,000	0
	53.Computer Science and Technology				
53-4010-02	Development & Modernisation	482874	0	8,48,000	0
53-4011-02	Development of Library	0	0	2,50,000	0
	53 Total	4,82,874	0	10,98,000	0
	54. Central Sophisticated Instrumentation Facility				
54-4010-02	CSIF Modernisation	2700000	0	54,36,000	0
	54 Total	27,00,000	0	54,36,000	0
	55. Integrated MA Programme in Developmental Studies				
55-4010-02	Development & Modernisation	0	0	75,000	0
55-4011-02	Development of Library	0	0	1,00,000	0
	55 Total	0	0	1,75,000	0
	56.MA Urdu Programme				
56-4010-02	Development & Modernisation	0	0	1,50,000	0
56-4011-02	Development of Library	0	0	1,00,000	0
	56 Total	0	0	2,50,000	0
	57.Integrated M.Sc Bioscience Programme				
57-4010-02	Development & Modernisation	0	0	1,50,000	0
57-4011-02	Development of Library	0	0	1,00,000	0
	57 Total	0	0	2,50,000	0
	Grand Total	8,00,23,630	23,00,00,000	25,44,39,220	25,00,00,000

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
PART II (C) OTHER PROGRAMMES					
01. SCHOOL OF DISTANCE EDUCATION					
01-5000-02	Staff Salary/Remuneration (Teaching)	0	0	0	12,14,000
01-5001-02	Staff Salary/Remuneration	4,09,90,062	5,23,65,000	5,23,65,000	7,23,52,000
01-5002-02	Travelling Allowance	0	1,00,000	1,00,000	1,00,000
01-5003-02	Telephone Charges	0	75,000	75,000	75,000
01-5004-02	Books & Journals	2,37,307	5,00,000	5,00,000	5,00,000
01-5005-02	Repair/Purchase/AMC of Equipment	76,501	10,00,000	24,00,000	10,00,000
01-5006-02	OE & M	24,386	1,00,000	1,00,000	1,00,000
01-5007-02	Repair/Purchase of Furniture	15,015	7,50,000	7,50,000	7,50,000
01-5008-02	Postage	16,30,075	100	20,00,100	20,00,000
01-5009-02	Advertisement Charges	17,167	8,00,000	8,00,000	8,00,000
01-5010-02	Contingent Charges	3,79,498	4,00,000	13,00,000	5,00,000
01-5011-02	Seminar/Workshop	8,500	5,00,000	5,00,000	5,00,000
01-5013-02	Remuneration/Wages to Contract/Guest Staff	1,23,29,066	1,57,88,000	1,57,88,000	1,87,00,000
01-5018-02	Stationery/Printing/Binding charges	98,30,084	20,00,000	1,00,00,000	1,00,00,000
01-5022-02	Entrance Exam	0	15,00,000	15,00,000	15,00,000
01-5023-02	Course Materials	0	10,00,000	10,00,000	10,00,000
01-5031-02	Remuneration-Lesson Writing/Proof Reading	2,22,215	20,00,000	20,00,000	20,00,000
01-5032-02	Contact Classes	61,16,700	70,00,000	70,00,000	70,00,000
01-5033-02	TA/DA to Lesson writers/Teachers etc	1,73,678	50,00,000	50,00,000	50,00,000
01-5036-02	Developmental Charges	0	15,00,000	15,00,000	15,00,000
01-5037-02	Printing Paper	27,20,612	1,50,00,000	1,50,00,000	1,50,00,000
01-5040-02	Scholarships & Prize Money	0	50,000	50,000	50,000
01-5041-02	Repair/Fuel Charges of Vehicle/Insurance Premium	1,69,892	3,00,000	3,00,000	2,00,000
01-5042-02	Remuneration to Principals/Co-ordinators of study centres	2,95,000	30,00,000	30,00,000	30,00,000
01-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
01-5055-02	Magazine	0	0	0	0
01-5056-02	Athletics	0	0	0	0
01-5057-02	Students' Welfare	0	0	0	0
01-5058-02	Women's Cell	0	0	0	0
01-5059-02	Arts&Sports Festival	4,91,255	0	0	15,00,000
	01 Total	7,57,27,013	11,07,38,100	12,30,38,100	14,63,51,000
02. PUBLICATION DIVISION					
02-5001-02	Staff Salary/Remuneration	32,27,280	41,23,000	41,23,000	59,38,000
02-5002-02	Travelling Allowance	0	10,000	10,000	2,500
02-5003-02	Telephone Charges	0	5,000	5,000	5,000
02-5004-02	Books & Journals	0	5,000	5,000	2,500

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
02-5005-02	Repair/Purchase/AMC of Equipment	4,513	2,50,000	2,50,000	1,00,000
02-5006-02	OE & M	3,851	15,000	15,000	15,000
02-5007-02	Repair/Purchase of Furniture	0	25,000	25,000	5,000
02-5010-02	Contingent Charges	0	5,000	5,000	5,000
02-5013-02	Remuneration/Wages to Contract/Guest Staff	4,56,268	4,81,000	4,81,000	4,81,000
02-5015-02	Computer Consumables	0	1,00,000	1,00,000	5,000
02-5018-02	Stationery/Printing/Binding Charges	0	50,000	50,000	10,000
02-5031-02	Remuneration for Preparing Study Materials	0	25,000	25,000	25,000
02-5034-02	Royalty	11,76,980	15,00,000	15,00,000	20,00,000
02-5035-02	Printing Books other than Text Books	0	1,00,000	1,00,000	1,00,000
02-5037-02	Purchase of Paper/Printing Materials	0	50,00,000	50,00,000	60,00,000
02-5038-02	Postage	0	2,500	2,500	2,500
02-5039-02	Book Fair/Seminar	0	15,000	15,000	5,000
02-5046-02	Civil/Electrical – Maintenance of Building	0	2,500	2,500	2,500
	02 Total	48,68,892	1,17,14,000	1,17,14,000	1,47,04,000
	03. INSTITUTE OF ENGINEERING & TECHNOLOGY				
03-5001-02	Staff Salary/Remuneration (Non-Teaching)	39,55,087	48,52,000	48,52,000	71,24,000
03-5002-02	Travelling Allowance	15,980	30,000	30,000	30,000
03-5003-02	Telephone Charges	2,699	5,000	5,000	5,000
03-5004-02	Books & Journals	5,03,418	4,00,000	6,85,000	4,00,000
03-5005-02	Repair/Purchase/AMC of Equipments.	79,240	5,00,000	15,00,000	5,00,000
03-5006-02	OE & M	1,000	10,000	10,000	10,000
03-5007-02	Repair/Purchase of Furniture	0	2,00,000	2,50,000	2,00,000
03-5009-02	Advertisement Charges	0	100	100	100
03-5010-02	Contingent Charges	10,710	4,000	19,000	4,000
03-5011-02	Seminar/Workshop	0	1,50,000	1,50,000	1,75,000
03-5013-02	Remuneration/Wages to Contract/Guest Staff	2,34,65,705	2,82,28,000	2,82,28,000	3,07,00,000
03-5017-02	Electricity/Water charges	7,07,262	15,00,000	15,00,000	15,00,000
03-5018-02	Stationery & Printing	56,421	80,000	1,30,000	90,000
03-5029-02	Refund of fees	0	2,25,000	2,25,000	2,25,000
03-5041-02	Laboratory & Workshop	6,45,698	40,00,000	61,00,000	40,00,000
03-5042-02	Fuel/Maintenance/Hire of Vehicles	2,01,622	6,00,000	6,00,000	6,00,000
03-5043-02	Purchase & Maintenance of Transformer & Generator	20,500	1,00,000	1,00,000	1,00,000
03-5044-02	Land Development	0	1,00,000	1,00,000	1,00,000
03-5046-02	Civil/Electrical – Maintenance of Building	5,92,731	4,00,000	6,00,000	4,00,000
03-5047-02	Maintenance of Electrification	0	10,000	10,000	10,000
03-5052-02	Consumables for Workshop/Laboratories	33,702	1,25,000	1,25,000	1,25,000

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
03-5053-02	Sports & Games(Development Fields/Purchase of Equipments)	0	1,00,000	1,00,000	1,00,000
03-5054-02	Career Guidance and placement	0	1,00,000	1,00,000	1,00,000
	03 Total	3,02,91,775	4,17,19,100	4,54,19,100	4,64,98,100
	04 MA SOCIOLOGY COURSE				
04-5000-02	Staff Salary/Remuneration (Teaching)	0	0	0	0
04-5001-02	Staff Salary/Remuneration (Non-Teaching)	0	5,00,000	7,00,000	7,00,000
04-5002-02	Travelling Allowance	0	5,000	5,000	5,000
04-5004-02	Books & Journals	36,919	1,00,000	1,00,000	2,00,000
04-5005-02	Repair/Purchase /AMC of Equipment	0	50,000	50,000	50,000
04-5006-02	OE & M	0	5,000	5,000	5,000
04-5007-02	Repair/Purchase of Furniture	0	1,50,000	1,50,000	2,00,000
04-5008-02	Postage	0	0	0	0
04-5010-02	Contingent Charges	0	5,000	5,000	5,000
04-5011-02	Seminar/Workshop/Symposium	0	10,000	10,000	10,000
04-5013-02	Remuneration/Wages to Contract/Guest Staff	66,300	3,86,000	18,00,000	18,00,000
04-5014-02	Study Tour	0	10,000	10,000	10,000
04-5015-02	Computer Consumables	0	10,000	10,000	10,000
04-5018-02	Stationery, Printing & Binding	0	5,000	5,000	5,000
04-5046-02	Civil/Electrical – Maintenance of Building	0	100	100	100
04-5048-02	Students Activities	0	5,000	5,000	5,000
04-5055-02	Magazine	0	0	0	0
04-5056-02	Athletics	0	0	0	0
04-5057-02	Students' Welfare	0	0	0	0
04-5058-02	Women's Cell	0	0	0	0
	04 Total	1,03,219	12,41,100	28,55,100	30,05,100
	05. USIC AUTOMOBILE ENGINEERING				
05-5001-02	Staff Salary/Remuneration (Non-Teaching)	0	0	0	0
05-5002-02	Travelling Allowance	0	0	0	0
05-5006-02	OE & M	0	0	0	0
05-5007-02	Repair/Purchase of Furniture	0	0	0	0
05-5011-02	Seminar/Workshop	0	0	0	0
05-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	0	0
05-5022-02	Entrance Exam	0	0	0	0
05-5023-02	Course Materials	0	0	0	0
05-5039-02	Purchase of Tools/Equipment	0	0	0	0
05-5042-02	Fuel/Maintenance of Vehicle	0	0	0	0
	05 Total	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
06. DEPARTMENT OF LAW – LLM PROGRAMME					
06-5000-02	Salary/Remuneration (Teaching)	0	0	0	0
06-5001-02	Salary/Remuneration (Non-Teaching)	4,46,282	5,63,000	5,63,000	5,63,000
06-5002-02	Travelling Allowance	0	1,000	1,000	1,000
06-5003-02	Telephone Charge	0	100	100	100
06-5004-02	Books Journals &- Journals	87,342	1,00,000	1,00,000	1,00,000
06-5005-02	Repair/Purchase /AMC Of Equipment	0	1,00,000	1,00,000	50,000
06-5006-02	O E & M	930	5,000	8,500	7,500
06-5007-02	Repair/Purchase of Furniture	0	1,00,000	1,00,000	50,000
06-5011-02	Seminar/ Workshop	0	1,00,000	1,00,000	1,00,000
06-5013-02	Remuneration/Wages to Contract/Guest Staff	11,31,418	15,72,000	15,72,000	16,00,000
06-5015-02	Computer Consumables	0	5,000	5,000	5,000
06-5018-02	Printing & Stationery	0	5,000	5,000	5,000
06-5046-02	Civil/Electrical – Maintenance of Building	0	5,000	5,000	5,000
06-5055-02	Magazine	0	0	0	0
06-5056-02	Athletics	0	0	0	0
06-5057-02	Students' Welfare	0	0	0	0
06-5058-02	Women's Cell	0	0	0	0
	06 Total	16,65,972	25,56,100	25,59,600	24,86,600
07. DEPARTMENT OF ENVIRONMENTAL SCIENCES					
07-5000-02	Salary/Remuneration (Teaching)	0	0	0	0
07-5001-02	Salary/Remuneration (Non-Teaching)	4,47,907	6,09,000	6,09,000	8,00,000
07-5002-02	Travelling Allowance	0	10,000	0	10,000
07-5004-02	Books & Journals	29,990	30,000	30,000	50,000
07-5005-02	Repair/Purchase /AMC Of Equipment	1,27,266	1,50,000	2,35,000	2,00,000
07-5006-02	O E & M	0	20,000	0	20,000
07-5007-02	Repair/Purchase of Furniture	0	30,000	0	30,000
07-5008-02	Postage	0	5,000	0	5,000
07-5010-02	Contingent Charges	6,600	20,000	0	20,000
07-5013-02	Remuneration/Wages to Contract/Guest Staff	10,28,025	11,02,000	11,02,000	17,40,000
07-5014-02	Study Tour	0	10,000	10,000	10,000
07-5015-02	Computer Consumables	46,278	60,000	60,000	60,000
07-5034-02	Consumables – Glasswares &Chemicals	49,443	50,000	50,000	50,000
07-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
07-5055-02	Magazine	0	0	0	0
07-5056-02	Athletics	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
07-5057-02	Students' Welfare	0	0	0	0
07-5058-02	Women's Cell	0	0	0	0
	07 Total	17,35,509	21,06,000	21,06,000	30,05,000
	08. DEPARTMENT OF GEOLOGY				
08-5000-02	Salary/Remuneration (Teaching)	0	0	0	8,00,000
08-5001-02	Salary/Remuneration (Non-Teaching)	32,918	3,00,000	3,00,000	3,00,000
08-5002-02	Travelling Allowance	0	1,000	1,000	1,000
08-5004-02	Books & Journals	69,984	50,000	50,000	50,000
08-5005-02	Repair/Purchase /AMC Of Equipment	13,777	2,50,000	2,50,000	2,50,000
08-5006-02	O E & M	80,540	14,000	14,000	14,000
08-5007-02	Repair/Purchase Of Furniture	1,33,939	20,000	70,000	20,000
08-5008-02	Postage	0	0	0	0
08-5010-02	Contingent Charges	0	1,000	20,000	1,000
08-5011-02	Seminar/Workshop	0	10,000	5,000	10,000
08-5013-02	Remuneration/Wages to Contract/Guest Staff	12,09,049	14,70,000	14,70,000	17,00,000
08-5014-02	Study Tour	0	15,000	15,000	15,000
08-5015-02	Computer Consumables	0	5,000	5,000	5,000
08-5034-02	Consumables – Glasswares &Chemicals	0	14,000	0	14,000
08-5055-02	Magazine	0	0	0	0
08-5056-02	Athletics	0	0	0	0
08-5057-02	Students' Welfare	0	0	0	0
08-5058-02	Women's Cell	0	0	0	0
	08 Total	15,40,207	21,50,000	22,00,000	31,80,000
	09. Short Term Course - Proficiency in Communicative Russian – Dept. of Russian				
09-5022-02	Short Term Course – Proficiency in Communicative Russian – Dept. Of Russian	0	10,500	10,500	10,500
	09 Total	0	10,500	10,500	10,500
	10. PG Diploma in Rehabilitation Psychology Course				
10-5004-02	Books & Journals	0	25,000	25,000	25,000
10-5006-02	Office Expenses	0	15,000	15,000	15,000
10-5010-02	Miscellaneous	0	37,500	37,500	37,500
10-5013-02	Remuneration/Wages to Contract/Guest Staff	0	4,50,000	4,50,000	4,50,000
10-5023-02	Psychometry Materials	0	25,000	25,000	25,000
10-5025-02	Clinical Laboratory/ Therapy expenses	0	25,000	25,000	25,000
	10 Total	0	5,77,500	5,77,500	5,77,500

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
11. Badminton Academy					
11-5005-02	Purchase/Repair of Equipment	0	0	0	0
11-5006-02	OE&M	0	0	0	0
11-5013-02	Remuneration/Wages	0	0	0	0
	11 Total	0	0	0	0
12. SCHOOL OF HEALTH SCIENCES - M.Sc.					
12-5000-02	Staff Salary/Remuneration(Teaching)	0	0	0	0
12-5001-02	Staff Salary/Remuneration(Non-Teaching)	33,06,667	50,00,000	50,00,000	50,00,000
12-5002-02	Travelling Allowance	0	1,000	1,000	1,000
12-5003-02	Telephone Charges	2,083	10,000	10,000	10,000
12-5004-02	Books & Journals	0	2,00,000	2,00,000	2,00,000
12-5005-02	Repair/Purchase/AMC of Equipment	17,867	2,00,000	10,89,300	2,00,000
12-5006-02	OE & M	3,406	20,000	20,000	20,000
12-5007-02	Repair/Purchase of Furniture	0	50,000	50,000	50,000
12-5010-02	Contingent Charges	4,133	15,000	15,000	15,000
12-5011-02	Seminar/ Workshop	0	50,000	50,000	50,000
12-5012-02	Chemicals & Glasswares	1,94,019	2,00,000	2,00,000	2,00,000
12-5013-02	Remuneration/Wages to Contract/Guest Staff	21,59,048	31,00,000	31,00,000	25,00,000
12-5014-02	Study Tour	0	15,000	15,000	15,000
12-5018-02	Stationery & Printing	0	20,000	20,000	20,000
12-5022-02	Entrance Exam	0	10,000	10,000	10,000
12-5023-02	Course Materials	1,318	25,000	25,000	25,000
12-5025-02	Clinical Posting/Practical Training	0	10,000	1,00,000	50,000
12-5026-02	Medical Inspection Fee	0	5,000	5,000	5,000
12-5029-02	Refunds of fees	2,85,000	15,00,000	15,00,000	15,00,000
12-5036-02	Developmental Charges	0	10,000	10,000	10,000
12-5042-02	Purchase/Maintenance/Hire of Vehicle/Fuel	0	2,00,000	1,10,000	1,000
12-5046-02	Civil/Electrical – Maintenance of Building	0	100	100	100
	12 Total	59,73,541	1,06,41,100	1,15,30,400	98,82,100
13. CENTRE FOR HEALTH SCIENCES - B.Sc.					
13-5000-02	Staff Salary/Remuneration(Teachers)	0	0	0	0
13-5001-02	Staff Salary/Remuneration(Non-Teaching)	12,78,607	27,00,000	27,00,000	23,00,000
13-5002-02	Travelling Allowance	0	2,000	2,000	2,000
13-5003-02	Telephone Charges	0	5,000	5,000	5,000
13-5004-02	Books & Journals	0	100	100	100
13-5005-02	Repair/Purchase/AMC of Equipment	2,974	1,00,000	1,00,000	1,00,000

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
13-5006-02	OE & M	0	10,000	10,000	10,000
13-5007-02	Repair/Purchase of Furniture	0	50,000	50,000	50,000
13-5010-02	Contingent Charges	0	10,000	10,000	10,000
13-5011-02	Seminar/Workshop	0	25,000	25,000	25,000
13-5012-02	Chemicals/Glass Wares	0	2,00,000	2,00,000	2,00,000
13-5013-02	Remuneration/Wages to Contract/Guest Staff	22,42,921	32,72,000	32,72,000	25,72,000
13-5014-02	Study Tour	0	25,000	25,000	25,000
13-5016-02	Rent of Buildings	0	0	0	0
13-5017-02	Electricity/Water charges	0	0	0	0
13-5018-02	Stationery & Printing	0	5,000	5,000	5,000
13-5022-02	Entrance Exam	0	0	0	0
13-5025-02	Clinical Posting/Practical Training	1,49,500	4,50,000	4,50,000	4,50,000
13-5026-02	Medical Inspection Fee	0	10,000	10,000	10,000
13-5027-02	Payment to Kerala Co-operative Hospital	0	0	0	0
13-5029-02	Refunds of fees	0	20,00,000	20,00,000	20,00,000
13-5036-02	Developmental Charges	0	50,000	50,000	50,000
13-5042-02	Purchase/Maintenance/Hire of Vehicle	0	100	100	100
13-5043-02	Course Materials	0	50,000	50,000	50,000
13-5046-02	Civil/Electrical – Maintenance of Building	0	100	100	100
	13 Total	36,74,002	89,64,300	89,64,300	78,64,300
	14. BPEd CENTRE CHAKKITTAPARA				
14-5001-02	Staff Salary/Remuneration (Non Teaching)	0	5,00,000	5,00,000	5,00,000
14-5002-02	Travelling Allowances	0	10,000	0	10,000
14-5004-02	Books & Journals	85,100	1,00,000	1,00,000	1,00,000
14-5005-02	Repair/Purchase/AMC including Sports Equipments	0	75,000	75,000	75,000
14-5006-02	OE & M	0	10,000	0	10,000
14-5007-02	Repair/Purchase of Furniture	0	1,00,000	1,00,000	1,00,000
14-5010-02	Contingent Charges	5,961	10,000	10,000	10,000
14-5011-02	Seminar/ Workshop	0	50,000	50,000	50,000
14-5013-02	Remuneration/Wages to Contract/Guest Staff	9,77,050	9,97,000	9,97,000	12,00,000
14-5015-02	Computer Consumables	0	10,000	40,000	10,000
14-5030-02	Inter Collegiate Tournaments	0	10,000	10,000	10,000
14-5045-02	Medical & Transport Expense	0	10,000	0	10,000
14-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
	14 Total	10,68,111	18,92,000	18,92,000	20,95,000

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
16. CENTRE FOR COSTUME & FASHION DESIGNING					
16-5001-02	Staff Salary/Remuneration (Non Teaching)	6,95,750	8,42,000	8,42,000	8,00,000
16-5002-02	Travelling Allowances	0	5,000	5,000	5,000
16-5003-02	Telephone Charges	11,710	22,000	22,000	22,000
16-5004-02	Books & Journals	0	25,000	25,000	25,000
16-5005-02	Repair/Purchase/AMC of Equipment	0	3,00,000	4,50,000	3,00,000
16-5006-02	OE & M	3,420	10,000	10,000	10,000
16-5007-02	Purchase of Furniture	0	37,500	37,500	37,500
16-5010-02	Contingent Charges	0	5,000	5,000	5,000
16-5012-02	Chemicals & Glasswares	0	10,000	10,000	11,000
16-5013-02	Remuneration/Wages to Contract/Guest Staff	15,28,943	19,77,000	19,77,000	29,35,000
16-5015-02	Computer Consumables	0	25,000	25,000	25,000
16-5017-02	Electricity/Water charges	0	5,000	5,000	5,000
16-5021-02	Fabric Lab	4,954	5,000	5,000	6,000
16-5025-02	Practical Training to Students	9,891	12,000	12,000	13,000
16-5038-02	Purchase of Practical Clothes	0	15,000	15,000	20,000
16-5039-02	VRISHTI (Designers fashion show)	0	1,50,000	0	2,00,000
16-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	15,000
16-5055-02	Magazine	0	0	0	5,000
16-5056-02	Athletics	0	5,000	5,000	5,000
16-5057-02	Students' Welfare	0	5,000	5,000	5,000
16-5058-02	Women's Cell	0	5,000	5,000	5,000
	16 Total	22,54,668	34,70,500	34,70,500	44,54,500
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)	1,779	0	0	0
18-5002-02	Travelling Allowance	0	0	0	0
18-5004-02	Books & Journals	0	0	0	0
18-5006-02	OE & M	0	0	0	0
18-5007-02	Repair/Purchase of Furniture	0	0	0	0
18-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	0	0
18-5014-02	Study Tour	0	0	0	0
18-5015-02	Computer Consumables	0	0	0	0
18-5028-02	Lab Placement	0	0	0	0
18-5039-02	Purchase of Tools & Equipment	0	0	0	0
	18 Total	1,779	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
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
	19 Total	0	0	0	0
23. MHRD - Teaching Learning Centre					
23-5010-02	Contingent Charges	0	0	1,08,000	0
23-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	0	0
23-5031-02	Honorarium to Guest Faculty	0	0	8,10,000	0
	23 Total	0	0	9,18,000	0
24. CALICUT UNIVERSITY REGIONAL CENTRE, PERAMBRA (MSW)					
24-5001-02	Staff Salary/Remuneration(Non-Teaching)	0	0	5,00,000	5,00,000
24-5002-02	Travelling Allowance	0	0	10,000	10,000
24-5004-02	Books & Journals	0	0	80,000	1,50,000
24-5007-02	Repair/Purchase of Furniture	0	0	10,000	1,50,000
24-5010-02	Contingent Charges	0	0	5,000	5,000
24-5011-02	Seminar/Workshop	0	0	10,000	10,000
24-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	10,00,000	10,00,000
24-5014-02	Study Tour	0	0	10,000	10,000
24-5015-02	Computer Consumables	0	0	10,000	50,000
24-5016-02	Rent of Building	0	0	4,90,500	30,500
24-5017-02	Electricity/ Water charges	0	0	60,000	60,000
24-5023-02	Course Material	0	0	10,000	10,000
24-5055-02	Magazine	0	0	7,000	7,000
24-5056-02	Athletics	0	0	7,000	7,000
24-5057-02	Students' Welfare	0	0	10,000	10,000
24-5058-02	Women's Cell	0	0	10,000	10,000
	24 Total	0	0	22,29,500	20,19,500
25. COMPUTER SCIENCE COURSES (M.Sc./MCA/B.Sc. COURSES)					
25-5000-02	Staff Salary/Remuneration (Teaching)	0	26,81,000	26,81,000	26,81,000
25-5001-02	Staff salary /Remuneration (Non-Teaching)	86,25,914	1,15,00,000	1,15,00,000	1,36,00,000
25-5002-02	Travelling Allowance	0	50,000	50,000	50,000

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
25-5003-02	Telephone Charges	61,623	1,00,000	1,00,000	1,00,000
25-5004-02	Books & Journals	2,08,384	5,00,000	5,00,000	5,00,000
25-5005-02	Repair/Purchase/AMC of Equipment	68,090	30,00,000	30,00,000	30,00,000
25-5006-02	OE & M	54,468	1,50,000	1,50,000	1,50,000
25-5007-02	Repair/Purchase of Furniture	0	10,00,000	10,00,000	10,00,000
25-5010-02	Contingent Charges	10,168	50,000	50,000	50,000
25-5011-02	Seminar/Workshop	71,789	2,50,000	2,50,000	2,50,000
25-5013-02	Remuneration/Wages to Contract/Guest Staff	2,53,16,412	3,12,58,000	3,12,58,000	3,15,00,000
25-5014-02	Study Tour	0	15,000	15,000	15,000
25-5015-02	Computer Consumables	0	1,00,000	1,00,000	1,00,000
25-5016-02	Rent of buildings	15,10,187	25,00,000	25,00,000	25,00,000
25-5017-02	Electricity & Water Charges	1,04,277	3,00,000	3,00,000	3,00,000
25-5018-02	Stationery & Printing	1,210	12,000	12,000	12,000
25-5022-02	Entrance Exam	0	100	100	100
25-5023-02	Course Material	0	100	100	100
25-5028-02	Practical Training to Students	0	5,000	5,000	5,000
25-5039-02	Purchase of Software	0	10,000	10,000	10,000
25-5042-02	Maintenance/Hire of vehicle	0	100	100	100
25-5043-02	Refund of fees	0	0	0	0
25-5044-02	Placement	0	25,000	25,000	25,000
25-5045-02	Development	0	10,000	10,000	10,000
25-5046-02	Civil/Electrical – Maintenance of Building	1,07,976	2,00,000	2,00,000	2,00,000
25-5055-02	Magazine	0	7,000	7,000	7,000
25-5056-02	Athletics	0	7,000	7,000	7,000
25-5057-02	Students' Welfare	0	15,000	15,000	15,000
25-5058-02	Women's Cell	0	4,000	4,000	4,000
	25 Total	3,61,40,498	5,37,49,300	5,37,49,300	5,60,91,300
	29.USIC COMPUTER HARDWARE & NETWORKING COURSE				
29-5001-02	Staff Salary/Remuneration(Non-Teaching)	0	0	0	0
29-5002-02	Travelling Allowance	0	0	0	0
29-5005-02	Repair/Purchase/AMC of Equipment	0	0	0	0
29-5006-02	OE&M	0	0	0	0
29-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	0	0
29-5022-02	Entrance Exam	0	0	0	0
29-5023-02	Course Materials	0	0	0	0
	29 Total	0	0	0	0
	40. TEACHER EDUCATION CENTRE-VATAKARA				
40-5000-02	Staff Salary/Remuneration(Teaching)	0	0	0	0
40-5001-02	Staff Salary/Remuneration(Non-Teaching)	6,12,742	8,27,000	8,27,000	11,14,000
40-5002-02	Travelling Allowance	0	10,000	10,000	10,000
40-5003-02	Telephone Charges	11,639	20,000	20,000	20,000
40-5004-02	Books & Journals	46,788	1,00,000	0	1,00,000
40-5005-02	Repair/Purchase/AMC of Equipment	0	2,50,000	4,50,000	2,50,000
40-5006-02	OE & M	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
40-5007-02	Repair/Purchase of Furniture	0	1,00,000	0	1,00,000
40-5010-02	Contingent Charges	0	10,000	20,000	10,000
40-5011-02	Seminar/Workshop	0	10,000	10,000	10,000
40-5013-02	Remuneration/Wages to Contract/Guest Staff	30,65,425	35,44,000	35,44,000	35,44,000
40-5017-02	Electricity/ Water charges	0	30,000	30,000	30,000
40-5018-02	Stationery & Printing	0	10,000	10,000	10,000
40-5020-02	Service Charges	0	30,000	30,000	30,000
40-5021-02	Psychology Lab	0	20,000	20,000	20,000
40-5036-02	Developmental Charges	0	20,000	5,000	20,000
40-5046-02	Civil/Electrical – Maintenance of Building	7,76,575	10,000	10,000	10,000
40-5055-02	Magazine	0	7,000	7,000	7,000
40-5056-02	Athletics	0	7,000	7,000	7,000
40-5057-02	Students' Welfare	0	15,000	15,000	15,000
40-5058-02	Women's Cell	0	4,000	4,000	4,000
	40 Total	45,13,169	50,24,000	50,19,000	53,11,000
	41. TEACHER EDUCATION CENTRE-CALICUT				
41-5001-02	Staff Salary/Remuneration (Non-Teaching)	6,27,318	7,72,000	7,72,000	13,48,000
41-5002-02	Travelling Allowance	0	10,000	10,000	10,000
41-5003-02	Telephone Charges	15,733	20,000	19,500	20,000
41-5004-02	Books & Journals	74,526	75,000	25,000	75,000
41-5005-02	Repair/Purchase/AMC of Equipment	0	50,000	8,91,283	50,000
41-5006-02	OE & M	0	0	1,14,000	0
41-5007-02	Repair/Purchase of Furniture	0	50,000	6,72,000	50,000
41-5010-02	Contingent Charges	0	0	25,000	0
41-5011-02	Seminar/ Workshop	0	5,000	5,000	5,000
41-5013-02	Remuneration/Wages to Contract/Guest Staff	27,02,381	33,14,000	33,14,000	33,14,000
41-5016-02	Rent of buildings	84,960	1,20,000	56,000	1,20,000
41-5017-02	Electricity/Water charges	12,654	30,000	30,500	30,000
41-5018-02	Stationery & Printing	0	1,500	1,500	1,500
41-5020-02	Service Charges	0	22,000	22,000	22,000
41-5021-02	Psychology Lab	0	5,000	5,28,960	5,000
41-5036-02	Developmental Charges	0	8,000	8,000	8,000
41-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
41-5055-02	Magazine	0	7,000	7,000	7,000
41-5056-02	Athletics	0	7,000	7,000	7,000
41-5057-02	Students' Welfare	0	15,000	0	15,000
41-5058-02	Women's Cell	0	4,000	0	4,000
	41 Total	35,17,572	45,25,500	65,18,743	51,01,500
	42. TEACHER EDUCATION CENTRE - CHAKKITTAPARA				
42-5000-02	Staff Salary/Remuneration(Teaching)	0	0	0	0
42-5001-02	Staff Salary/Remuneration(Non-Teaching)	3,96,956	3,91,000	3,91,000	10,00,000
42-5002-02	Travelling Allowance	0	10,000	10,000	10,000
42-5003-02	Telephone Charges	2,128	5,800	5,800	5,800

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
42-5004-02	Books & Journals	54,502	75,000	0	75,000
42-5005-02	Repair/Purchase/AMC of Equipment	37,825	60,000	9,99,500	60,000
42-5006-02	OE & M	0	1,000	0	1,000
42-5007-02	Repair/Purchase of Furniture	0	50,000	1,33,500	50,000
42-5010-02	Contingent Charges	0	10,200	35,200	10,200
42-5011-02	Seminar/Workshop	0	5,000	0	5,000
42-5013-02	Remuneration/Wages to Contract/Guest Staff	26,80,651	31,11,000	31,11,000	31,11,000
42-5016-02	Rent of Buildings	0	0	0	0
42-5017-02	Electricity/Water charges	36,101	45,000	45,000	45,000
42-5018-02	Stationery & Printing	0	10,000	0	10,000
42-5020-02	Service Charges	0	20,000	0	20,000
42-5021-02	Psychology Lab	0	10,000	36,000	10,000
42-5036-02	Developmental Charges	0	20,000	0	20,000
42-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	1,25,000	10,000
42-5055-02	Magazine	0	7,000	0	7,000
42-5056-02	Athletics	6,825	7,000	0	7,000
42-5057-02	Students' Welfare	3,000	15,000	0	15,000
42-5058-02	Women's Cell	0	4,000	0	4,000
	42 Total	32,17,988	38,67,000	48,92,000	44,76,000
	43. TEACHER EDUCATION CENTRE - KANIYAMPATTA				
43-5000-02	Staff Salary/Remuneration(Teaching)	0	0	0	0
43-5001-02	Staff Salary/Remuneration(Non-Teaching)	0	6,00,000	6,00,000	6,00,000
43-5002-02	Travelling Allowance	0	10,000	0	10,000
43-5003-02	Telephone Charges	6,495	20,000	20,000	20,000
43-5004-02	Books & Journals	67,382	75,000	25,000	75,000
43-5005-02	Repair/Purchase/AMC of Equipment	0	50,000	8,35,000	50,000
43-5006-02	OE & M	0	10,000	0	10,000
43-5007-02	Repair/Purchase of Furniture	0	50,000	30,000	50,000
43-5010-02	Contingent Charges	0	10,000	25,000	10,000
43-5011-02	Seminar/Workshop	0	10,000	0	10,000
43-5013-02	Remuneration/Wages to Contract/Guest Staff	29,69,320	33,44,000	33,44,000	33,44,000
43-5016-02	Rent of Buildings	0	100	100	100
43-5017-02	Electricity/Water charges	41,957	30,000	50,000	30,000
43-5018-02	Stationery & Printing	0	6,000	0	6,000
43-5020-02	Service Charges	0	20,000	0	20,000
43-5021-02	Psychology Lab	0	10,000	0	10,000
43-5036-02	Developmental Charges	0	0	0	0
43-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	0	10,000
43-5055-02	Magazine	0	7,000	0	7,000
43-5056-02	Athletics	0	7,000	0	7,000
43-5057-02	Students' Welfare	0	15,000	0	15,000
43-5058-02	Women's Cell	0	4,000	4,000	4,000
	43 Total	30,85,154	42,88,100	49,33,100	42,88,100

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
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)	0	6,00,000	6,00,000	6,00,000
44-5002-02	Travelling Allowance	0	10,000	10,000	10,000
44-5003-02	Telephone Charges	4,255	20,000	20,000	20,000
44-5004-02	Books & Journals	4,680	75,000	10,000	75,000
44-5005-02	Repair/Purchase/AMC of Equipment	0	20,000	5,02,000	20,000
44-5006-02	OE & M	0	10,000	0	10,000
44-5007-02	Repair/Purchase of Furniture	0	35,000	50,000	35,000
44-5010-02	Contingent Charges	0	10,000	35,000	10,000
44-5011-02	Seminar/Workshop	0	10,000	10,000	10,000
44-5013-02	Remuneration/Wages to Contract/Guest Staff	25,95,573	32,15,000	32,15,000	32,15,000
44-5016-02	Rent of Buildings	0	0	0	0
44-5017-02	Electricity/Water charges	7,472	10,000	10,000	10,000
44-5018-02	Stationery & Printing	0	6,000	6,000	6,000
44-5020-02	Service Charges	0	20,000	0	20,000
44-5021-02	Psychology Lab	0	10,000	25,000	10,000
44-5036-02	Developmental Charges	0	1,00,000	1,00,000	1,00,000
44-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
44-5055-02	Magazine	0	7,000	0	7,000
44-5056-02	Athletics	0	7,000	7,000	7,000
44-5057-02	Students' Welfare	0	15,000	7,000	15,000
44-5058-02	Women's Cell	0	4,000	4,000	4,000
	44 Total	26,11,980	41,94,000	46,21,000	41,94,000
45. TEACHER EDUCATION CENTRE-MANJERI					
45-5000-02	Staff Salary/Remuneration (Teaching)	0	0	0	0
45-5001-02	Staff Salary/Remuneration (Non-Teaching)	11,35,246	17,47,000	17,47,000	11,00,000
45-5002-02	Travelling Allowance	0	1,000	1,000	1,000
45-5003-02	Telephone Charges	4,069	14,000	21,000	14,000
45-5004-02	Books & Journals	0	25,000	0	25,000
45-5005-02	Repair/Purchase/AMC of Equipment	0	25,000	4,56,500	25,000
45-5006-02	OE & M	0	6,000	0	6,000
45-5007-02	Repair/Purchase of Furniture	0	8,000	1,27,000	8,000
45-5010-02	Contingent Charges	0	10,000	35,000	10,000
45-5011-02	Seminar/Workshop	0	1,000	0	1,000
45-5013-02	Remuneration/Wages to Contract/Guest Staff	26,68,130	31,08,000	31,08,000	35,08,000
45-5017-02	Electricity/Water charges	10,843	30,000	30,000	30,000
45-5018-02	Stationery & Printing	0	7,000	0	7,000
45-5020-02	Service Charges	0	20,000	0	20,000
45-5021-02	Psychology Lab	0	10,000	37,000	10,000
45-5036-02	Developmental Charges	0	12,000	5,000	12,000
45-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
45-5055-02	Magazine	0	7,000	0	7,000
45-5056-02	Athletics	0	7,000	0	7,000

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
45-5057-02	Students' Welfare	0	15,000	15,000	15,000
45-5058-02	Women's Cell	0	4,000	4,000	4,000
	45 Total	38,18,288	50,67,000	55,96,500	48,20,000
46. TEACHER EDUCATION CENTRE- MALAPPURAM					
46-5000-02	Staff Salary/Remuneration (Teaching)	0	0	0	0
46-5001-02	Staff Salary/Remuneration (Non-Teaching)	686370	9,44,000	9,44,000	10,00,000
46-5002-02	Travelling Allowance	0	3,000	8,000	3,000
46-5003-02	Telephone Charges	9754	12,000	12,000	12,000
46-5004-02	Books & Journals	0	50,000	0	50,000
46-5005-02	Repair/Purchase/AMC of Equipment	0	35,000	7,45,000	35,000
46-5006-02	OE & M	0	10,000	0	10,000
46-5007-02	Repair/Purchase of Furniture	25025	50,000	15,000	50,000
46-5010-02	Contingent Charges	0	3,000	28,000	3,000
46-5011-02	Seminar/Workshop	0	10,000	0	10,000
46-5013-02	Remuneration/Wages to Contract/Guest Staff	2757485	32,39,000	32,39,000	32,39,000
46-5016-02	Rent of Buildings	0	0	0	0
46-5017-02	Electricity/Water charges	47226	30,000	10,000	30,000
46-5018-02	Stationery & Printing	0	1,000	0	1,000
46-5020-02	Service Charges	0	24,000	20,000	24,000
46-5021-02	Psychology Lab	0	12,000	22,000	12,000
46-5036-02	Developmental Charges	0	20,000	5,000	20,000
46-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	0	10,000
46-5055-02	Magazine	0	7,000	0	7,000
46-5056-02	Athletics	0	7,000	0	7,000
46-5057-02	Students' Welfare	0	15,000	0	15,000
46-5058-02	Women's Cell	0	4,000	44,000	4,000
	46 Total	35,25,860	44,86,000	50,92,000	45,42,000
47. TEACHER EDUCATION CENTRE-THRISSUR					
47-5000-02	Staff Salary/Remuneration (Teaching)	0	0	0	0
47-5001-02	Staff Salary/Remuneration (Non-Teaching)	1317700	16,62,000	16,62,000	16,62,000
47-5002-02	Travelling Allowance	0	10,000	10,000	10,000
47-5003-02	Telephone Charges	4561	7,000	14,000	7,000
47-5004-02	Books & Journals	0	75,000	25,000	75,000
47-5005-02	Repair/Purchase/AMC of Equipment	10800	50,000	4,30,000	50,000
47-5006-02	OE & M	0	10,000	5,000	10,000
47-5007-02	Repair/Purchase of Furniture	0	50,000	50,000	50,000
47-5010-02	Contingent Charges	0	10,000	35,000	10,000
47-5011-02	Seminar/Workshop	0	8,000	8,000	8,000
47-5013-02	Remuneration/Wages to Contract/Guest Staff	2855721	32,87,000	32,87,000	32,87,000
47-5017-02	Electricity/Water charges	0	20,000	10,000	20,000
47-5018-02	Stationery & Printing	3478	10,000	70,000	10,000
47-5020-02	Service Charges	0	20,000	15,000	20,000
47-5021-02	Psychology Lab	0	10,000	10,000	10,000
47-5036-02	Developmental Charges	0	20,000	17,000	20,000

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
47-5038-02	Purchase of Laboratory Materials	0	10,000	2,10,000	10,000
47-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
47-5055-02	Magazine	0	7,000	3,000	7,000
47-5056-02	Athletics	7731	7,000	7,000	7,000
47-5057-02	Students' Welfare	7883	15,000	15,000	15,000
47-5058-02	Women's Cell	0	4,000	4,000	4,000
	47 Total	42,07,874	53,02,000	58,97,000	53,02,000
	48. TEACHER EDUCATION CENTRE-NATTIKA(CHALAKKUDI)				
48-5000-02	Staff Salary/Remuneration (Teaching)	0	0	0	0
48-5001-02	Staff Salary/Remuneration(Non-Teaching)	1004844	16,05,000	16,05,000	10,05,000
48-5002-02	Travelling Allowance	0	10,000	10,000	10,000
48-5003-02	Telephone Charges	8699	10,000	21,550	10,000
48-5004-02	Books & Journals	3680	50,000	20,000	50,000
48-5005-02	Repair/Purchase/AMC of Equipment	0	50,000	5,47,000	50,000
48-5006-02	OE & M	59825	5,000	0	5,000
48-5007-02	Repair/Purchase of Furniture	0	50,000	1,30,000	50,000
48-5010-02	Contingent Charges	56397	10,000	0	10,000
48-5011-02	Seminar/Workshop	0	5,000	0	5,000
48-5013-02	Remuneration/Wages to Contract/Guest Staff	2684553	30,66,000	30,66,000	30,66,000
48-5016-02	Rent of Buildings	0	0	10,50,000	0
48-5017-02	Electricity/Water charges	5131	15,000	57,000	15,000
48-5018-02	Stationery & Printing	0	5,000	0	5,000
48-5020-02	Service Charges	0	7,500	0	7,500
48-5021-02	Psychology Lab	0	5,000	20,950	5,000
48-5036-02	Developmental Charges	0	20,000	5,000	20,000
48-5046-02	Civil/Electrical – Maintenance of Building	8691	10,000	0	10,000
48-5055-02	Magazine	0	7,000	0	7,000
48-5056-02	Athletics	0	7,000	6,000	7,000
48-5057-02	Students' Welfare	7800	15,000	3,000	15,000
48-5058-02	Women's Cell	4000	4,000	4,000	4,000
	48 Total	38,43,620	49,56,500	65,45,500	43,56,500
	49. TEACHER EDUCATION CENTRE-VALAPPAD				
49-5000-02	Staff Salary/Remuneration (Teaching)	0	0	0	0
49-5001-02	Salary/Remuneration(Non-Teaching)	428150	5,63,000	5,63,000	8,00,000
49-5002-02	Travelling Allowance	0	5,000	5,000	5,000
49-5003-02	Telephone Charges	2446	12,000	12,000	12,000
49-5004-02	Books & Journals	4680	75,000	75,000	75,000
49-5005-02	Repair/Purchase/AMC of Equipment	0	11,000	4,84,000	11,000
49-5006-02	OE & M	1850	10,000	10,000	10,000
49-5007-02	Repair/Purchase of Furniture	0	1,10,000	1,40,000	1,10,000
49-5010-02	Contingent Charges	0	0	25,000	0
49-5011-02	Seminar/Workshop	0	0	0	0
49-5013-02	Remuneration/Wages to Contract/Guest Staff	2806772	32,56,000	32,56,000	32,56,000

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
49-5017-02	Electricity/Water charges	19710	30,000	30,000	30,000
49-5018-02	Stationery & Printing	0	3,000	1,000	3,000
49-5020-02	Service Charges	0	25,000	5,000	25,000
49-5021-02	Psychology Lab	0	10,000	10,000	10,000
49-5036-02	Developmental Charges	0	20,000	20,000	20,000
49-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	5,000	10,000
49-5055-02	Magazine	0	7,000	7,000	7,000
49-5056-02	Athletics	2644	7,000	7,000	7,000
49-5057-02	Students' Welfare	0	15,000	15,000	15,000
49-5058-02	Women's Cell	0	4,000	4,000	4,000
	49 Total	32,66,252	41,73,000	46,74,000	44,10,000
	50. TEACHER EDUCATION CENTRE-PALAKKAD				
50-5000-02	Staff Salary/Remuneration (Teaching)	0	0	0	0
50-5001-02	Staff Salary/Remuneration(Non-Teaching)	495470	6,50,000	6,50,000	10,00,000
50-5002-02	Travelling Allowance	0	5,000	5,000	5,000
50-5003-02	Telephone Charges	6878	14,000	14,000	14,000
50-5004-02	Books & Journals	0	75,000	10,000	75,000
50-5005-02	Repair/Purchase/AMC of Equipment	0	50,000	5,63,473	50,000
50-5006-02	OE & M	0	15,000	15,000	15,000
50-5007-02	Repair/Purchase of Furniture	0	25,000	88,000	25,000
50-5010-02	Contingent Charges	0	1,000	26,000	1,000
50-5011-02	Seminar/Workshop	0	3,000	3,000	3,000
50-5013-02	Remuneration/Wages to Contract/Guest Staff	2976865	32,73,000	32,73,000	32,73,000
50-5016-02	Rent of buildings	0	100	100	100
50-5017-02	Electricity/Water charges	22720	30,000	30,000	30,000
50-5018-02	Stationery & Printing	2648	5,000	5,000	5,000
50-5020-02	Service Charges	0	32,500	1,500	32,500
50-5021-02	Psychology Lab	0	10,000	22,000	10,000
50-5036-02	Developmental Charges	0	7,500	7,500	7,500
50-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
50-5055-02	Magazine	9315	7,000	7,000	7,000
50-5056-02	Athletics	0	7,000	7,000	7,000
50-5057-02	Students' Welfare	0	15,000	3,000	15,000
50-5058-02	Women's Cell	0	4,000	4,000	4,000
	50 Total	35,13,896	42,39,100	47,44,573	45,89,100
	52. DIRECTORATE OF UTEC'S				
52-5002-02	Travelling Allowance	0	4,000	4,000	4,000
52-5006-02	OE & M	0	5,000	5,000	5,000
52-5010-02	Contingent Charges	0	10,000	10,000	10,000
52-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	0	0
52-5025-02	Orientation course for Principals & Teachers of the UTEC.	0	50,000	50,000	50,000
52-5030-02	Teachers day celebration.	0	25,000	25,000	25,000
52-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
	52 Total	0	1,04,000	1,04,000	1,04,000
	55. CENTRE FOR PHYSICAL EDUCATION				
55-5000-02	Staff Salary (Teaching Staff)	0	0	0	0
55-5001-02	Staff Salary/Remuneration (Non-Teaching)	1513643	20,24,000	20,24,000	31,00,000
55-5002-02	Travelling Allowance	0	10,000	10,000	10,000
55-5004-02	Books & Journals	0	3,00,000	2,76,850	3,00,000
55-5005-02	Repair/Purchase/AMC including Sports equipments	84107	3,00,000	0	4,00,000
55-5006-02	OE & M	0	10,000	10,000	10,000
55-5007-02	Repair/Purchase of Furniture	0	3,00,000	6,33,150	3,00,000
55-5010-02	Contingent Charges	0	5,000	5,000	5,000
55-5013-02	Remuneration/Wages to Contract/Guest Staff	3109382	40,13,000	40,13,000	40,13,000
55-5014-02	Study tour	0	10,000	10,000	10,000
55-5015-02	Computer Consumables	0	10,000	10,000	10,000
55-5018-02	Stationery & Printing	0	3,000	3,000	3,000
55-5025-02	Seminar/Workshop	0	1,00,000	1,00,000	2,00,000
55-5030-02	Inter Collegiate Tournaments	10272	25,000	25,000	3,00,000
55-5045-02	Medical & Transport Expenses	2388	10,000	10,000	50,000
55-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	0	10,000
55-5047-02	Lab Equipments	0	0	0	5,00,000
55-5048-02	Special Day Celebrations	0	0	0	1,00,000
55-5049-02	Leadership Training Camp	0	0	0	1,00,000
55-5050-02	Faculty Development Programme	0	0	0	10,000
55-5055-02	Magazine	0	5,000	5,000	25,000
55-5056-02	Athletics	0	10,000	10,000	10,000
55-5057-02	Students' Welfare	0	5,000	5,000	5,000
55-5058-02	Women's Cell	0	5,000	5,000	5,000
	55 Total	47,19,792	71,55,000	71,55,000	94,76,000
	60. SCHOOL OF MANAGEMENT STUDIES ,VADAKARA				
60-5000-02	Staff Salary/Remuneration/Honorarium (Teaching)	0	0	0	0
60-5001-02	Staff Salary/Remuneration (Non-Teaching)	595550	7,77,000	7,77,000	10,00,000
60-5002-02	Travelling Allowance	0	25,000	25,000	25,000
60-5003-02	Telephone Charges	4077	15,000	15,000	15,000
60-5004-02	Books & Journals	0	1,00,000	1,00,000	1,00,000
60-5005-02	Repair/Purchase/AMC of Equipment	0	1,00,000	1,00,000	1,00,000
60-5006-02	OE & M	302	20,000	70,000	20,000
60-5007-02	Repair/Purchase of Furniture	0	2,00,000	50,000	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	1490848	17,85,000	17,85,000	17,85,000
60-5015-02	Computer Consumables	700	10,000	10,000	10,000
60-5016-02	Rent of buildings	1159542	3,00,000	4,00,000	3,00,000
60-5017-02	Electricity/Water charges	4884	40,000	40,000	40,000
60-5018-02	Stationery & Printing	564	5,000	5,000	5,000

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
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	4408	60,000	60,000	60,000
60-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
60-5055-02	Magazine	0	7,000	7,000	7,000
60-5056-02	Athletics	0	7,000	7,000	7,000
60-5057-02	Students' Welfare	0	15,000	15,000	15,000
60-5058-02	Women's Cell	0	4,000	4,000	4,000
	60 Total	32,60,875	35,50,000	35,50,000	37,73,000
	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)	689750	8,30,000	8,30,000	8,30,000
61-5002-02	Travelling Allowance	0	10,000	10,000	10,000
61-5003-02	Telephone Charges	4686	10,000	10,000	10,000
61-5004-02	Books & Journals	23621	2,00,000	2,00,000	2,00,000
61-5005-02	Repair/Purchase/AMC of Equipment	37825	3,00,000	3,00,000	3,00,000
61-5006-02	OE & M	0	20,000	20,000	20,000
61-5007-02	Repair/Purchase of Furniture	0	1,00,000	1,00,000	1,00,000
61-5010-02	Contingent Charges	0	50,000	50,000	50,000
61-5011-02	Seminar/Workshop	0	50,000	50,000	50,000
61-5013-02	Remuneration/Wages to Contract/Guest Staff	2616015	26,57,000	26,57,000	26,57,000
61-5015-02	Computer Consumables	0	30,000	30,000	30,000
61-5016-02	Rent of Building	1838878	11,00,000	11,00,000	11,00,000
61-5017-02	Electricity Charges	23289	75,000	75,000	75,000
61-5018-02	Stationery & Printing	0	6,000	6,000	6,000
61-5023-02	Course Materials	0	10,000	10,000	10,000
61-5025-02	Campus Placement/Brochure	0	25,000	25,000	25,000
61-5026-02	Internet Connection	0	50,000	50,000	50,000
61-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
61-5055-02	Magazine	0	7,000	7,000	7,000
61-5056-02	Athletics	0	7,000	7,000	7,000
61-5057-02	Students' Welfare	0	15,000	15,000	15,000
61-5058-02	Women's Cell	0	4,000	4,000	4,000
	61 Total	52,34,064	55,66,000	55,66,000	55,66,000
	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)	600584	7,50,000	7,50,000	8,00,000
62-5002-02	Travelling Allowance	1375	50,000	50,000	50,000
62-5003-02	Telephone Charges	8465	15,000	15,000	15,000
62-5004-02	Books & Journals	0	1,00,000	1,00,000	1,00,000
62-5005-02	Repair/Purchase/AMC of Equipment	0	1,50,000	1,50,000	1,50,000
62-5006-02	OE & M	3641	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

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
62-5011-02	Seminar/Workshop	0	50,000	50,000	50,000
62-5013-02	Remuneration/Wages to Contract/Guest Staff	1309252	17,40,000	17,40,000	17,40,000
62-5015-02	Computer Consumables	150	30,000	30,000	30,000
62-5016-02	Rent of Buildings	123015	3,50,000	6,59,000	3,50,000
62-5017-02	Electricity/Water Charges	10499	55,000	55,000	55,000
62-5018-02	Stationery & Printing	0	5,000	5,000	5,000
62-5023-02	Course Materials	0	10,000	10,000	10,000
62-5025-02	Campus Placement/Brochure	0	25,000	25,000	25,000
62-5026-02	Internet Connection	0	50,000	50,000	50,000
62-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
62-5055-02	Magazine	0	7,000	7,000	7,000
62-5056-02	Athletics	0	7,000	7,000	7,000
62-5057-02	Students' Welfare	0	15,000	15,000	15,000
62-5058-02	Women's Cell	0	4,000	4,000	4,000
	62 Total	20,56,981	35,33,000	38,42,000	35,83,000
	63. SCHOOL OF MANAGEMENT STUDIES - THRISSUR				
63-5000-02	Staff Salary/Remuneration/Honorarium (Teaching)	0	0	0	0
63-5001-02	Staff Salary/Remuneration (Non Teaching)	1109358	16,82,000	16,82,000	16,82,000
63-5002-02	Travelling Allowance	0	20,000	20,000	20,000
63-5003-02	Telephone Charges	27335	25,000	25,000	25,000
63-5004-02	Books & Journals	12640	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	8443	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	31900	50,000	50,000	50,000
63-5013-02	Remuneration/Wages to Contract/Guest Staff	2075601	33,00,000	33,00,000	33,00,000
63-5015-02	Computer Consumables	0	30,000	30,000	30,000
63-5016-02	Rent of Buildings	0	0	0	0
63-5018-02	Stationery & Printing	0	5,000	5,000	5,000
63-5023-02	Course Materials	0	10,000	10,000	10,000
63-5025-02	Campus Placement & Brochure	0	25,000	25,000	25,000
63-5026-02	Internet Connection	0	60,000	60,000	60,000
63-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
63-5055-02	Magazine	0	7,000	7,000	7,000
63-5056-02	Athletics	0	7,000	7,000	7,000
63-5057-02	Students' Welfare	0	15,000	15,000	15,000
63-5058-02	Women's Cell	0	4,000	4,000	4,000
	63 Total	32,65,277	57,80,000	57,80,000	57,80,000
	64. MBA International Finance				
64-5004-02	Books & Journals	0	1,00,000	1,00,000	1,00,000
64-5005-02	Repair/Purchase/AMC of Equipment	214080	3,00,000	3,00,000	3,00,000
64-5006-02	OE & M	0	20,000	20,000	20,000

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
64-5007-02	Repair/Purchase of Furniture	6000	3,00,000	3,00,000	3,00,000
64-5010-02	Contingent Charges	0	20,000	20,000	20,000
64-5013-02	Remuneration/Wages to Contract/Guest Staff	293250	10,21,000	10,21,000	10,21,000
64-5018-02	Stationery & Printing	0	5,000	5,000	5,000
64-5055-02	Magazine	0	7,000	7,000	7,000
64-5056-02	Athletics	0	7,000	7,000	7,000
64-5057-02	Students' Welfare	0	15,000	15,000	15,000
64-5058-02	Women's Cell	0	4,000	4,000	4,000
	64 Total	5,13,330	17,99,000	17,99,000	17,99,000
	71. MSW COURSE-SULTHAN BATHERY				
71-5001-02	Staff Salary/Remuneration(Non Teaching)	585203	7,18,000	7,18,000	8,00,000
71-5002-02	Travelling Allowance	0	5,000	5,000	5,000
71-5003-02	Telephone Charges	0	15,000	15,000	15,000
71-5004-02	Books & Journals	3450	60,000	60,000	60,000
71-5005-02	Repair/Purchase/AMC of Equipment	0	1,00,000	1,00,000	1,00,000
71-5006-02	OE & M	0	1,000	1,000	1,000
71-5007-02	Repair/Purchase of Furniture	0	25,000	25,000	25,000
71-5010-02	Contingent Charges	0	5,000	5,000	5,000
71-5011-02	Seminar/Workshop	0	15,000	15,000	15,000
71-5013-02	Remuneration/Wages to Contract/Guest Staff	1617208	19,34,000	19,34,000	19,34,000
71-5015-02	Computer Consumables	8015	10,000	10,000	10,000
71-5016-02	Rent of Buildings	203940	2,50,000	2,50,000	2,50,000
71-5017-02	Electricity/Water Charges	3263	5,000	5,000	5,000
71-5023-02	Course Materials	0	10,000	10,000	10,000
71-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
71-5055-02	Magazine	0	7,000	7,000	7,000
71-5056-02	Athletics	0	7,000	7,000	7,000
71-5057-02	Students' Welfare	0	15,000	15,000	15,000
71-5058-02	Women's Cell	0	4,000	4,000	4,000
	71 Total	24,21,079	31,96,000	31,96,000	32,78,000
	75. IT MISSION PROGRAMME				
75-5000-02	Remuneration to Director/Assistant Director	0	0	0	0
75-5001-02	Salary/Remuneration (Non-Teaching)	0	0	0	0
75-5002-02	Travelling Allowance	0	0	0	0
75-5003-02	Telephone Charges	0	0	0	0
75-5005-02	Repair/Purchase/AMC of Equipment	0	0	0	0
75-5006-02	O E & M	0	0	0	0
75-5007-02	Repair/Purchase of Furniture	0	0	0	0
75-5008-02	Advertisement Charges	0	0	0	0
75-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	0	0
75-5015-02	Computer Consumables	0	0	0	0
75-5018-02	Course Materials/Printing	0	0	0	0
75-5022-02	Conduct of Examination	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
75-5023-02	Purchase/Hire of Vehicle/Fuel Charge	0	0	0	0
75-5046-02	Civil/Electrical – Maintenance of Building	0	0	0	0
	75 Total	0	0	0	0
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	1,000
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	1,000
79-5013-02	Remuneration/Wages to Contract/Guest Staff	349339	4,61,000	4,61,000	0
79-5032-02	Other Hostel Amenities	0	0	0	0
79-5046-02	Civil/Electrical – Maintenance of Building	48514	10,000	10,000	80,000
	79 Total	3,97,853	5,59,500	5,59,500	90,500
80. IET - MEN'S HOSTEL					
80-5001-02	Staff Salary/Remuneration (Non-Teaching)	0	0	0	0
80-5002-02	Travelling Allowance	0	500	500	500
80-5003-02	Telephone Charges	0	3,000	3,000	3,000
80-5006-02	OE & M	0	5,000	5,000	5,000
80-5007-02	Furniture/Equipment	0	50,000	50,000	1,000
80-5010-02	Contingent Charges	0	2,000	2,000	2,000
80-5011-02	Purchase of Kitchen Utensils	0	30,000	30,000	1,000
80-5012-02	Other Hostel Amenities	0	5,000	5,000	5,000
80-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	0	0
80-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	80,000
	80 Total	0	1,05,500	1,05,500	97,500
82. LAKSHADWEEP - ANDROTH CENTRE					
82-5001-02	Staff Salary/Remuneration (Non-Teaching)	0	0	0	0
82-5002-02	Travelling Allowance	0	1,00,000	1,00,000	1,00,000
82-5003-02	Telephone Charge	19824	22,000	22,000	22,000
82-5004-02	Books and Journals	328432	3,00,000	3,00,000	3,00,000
82-5005-02	Repair/Purchase/AMC of Equipment	73445	8,00,000	8,00,000	8,00,000
82-5006-02	OE & M	0	33,000	33,000	33,000
82-5007-02	Repair/Purchase of Furniture	9400	10,00,000	10,00,000	10,00,000
82-5010-02	Contingent Charges	108311	1,50,000	1,50,000	1,50,000
82-5011-02	Study tour	376943	25,00,000	25,00,000	25,00,000
82-5013-02	Remuneration/Wages to Contract/Guest Staff	9249303	97,59,000	97,59,000	97,59,000
82-5017-02	Electricity/Water Charges	31272	1,10,000	1,10,000	1,10,000
82-5032-02	Publication of Journals/Magazine	0	1,50,000	1,50,000	1,50,000
82-5033-02	Seminar/Workshop	0	3,00,000	3,00,000	3,00,000
82-5034-02	Glasswares & Chemicals	0	3,00,000	3,00,000	3,00,000

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
82-5035-02	Faculty Exchange	986	3,00,000	3,00,000	3,00,000
82-5036-02	Sports Games & Arts Festival	0	8,00,000	8,00,000	8,00,000
82-5037-02	Examination and Other Fees	204311	3,85,000	3,85,000	3,85,000
82-5038-02	Purchase Sports Goods	0	3,00,000	3,00,000	3,00,000
82-5042-02	Maintenance of Vehicle	0	1,10,000	1,10,000	1,10,000
82-5046-02	Civil/Electrical – Maintenance of Building	13514	1,10,000	1,10,000	1,10,000
82-5048-02	Extension Activities & Cocurricular Programmes	635	5,00,000	5,00,000	5,00,000
82-5051-02	Purchase of Hostel Items	0	5,00,000	5,00,000	5,00,000
	82 Total	1,04,16,376	1,85,29,000	1,85,29,000	1,85,29,000
	83. LAKSHADWEEP - KADAMATH CENTRE				
83-5001-02	Staff Salary/Remuneration (Non-Teaching)	0	0	0	0
83-5002-02	Travelling Allowance	0	1,00,000	1,00,000	1,00,000
83-5003-02	Telephone Charge	34662	40,000	40,000	40,000
83-5004-02	Books and Journals	228670	3,00,000	3,00,000	3,00,000
83-5005-02	Repair/Purchase/AMC of Equipment	70756	12,00,000	12,00,000	12,00,000
83-5006-02	OE & M	6601	40,000	40,000	40,000
83-5007-02	Repair/Purchase of Furniture	0	10,00,000	10,00,000	10,00,000
83-5010-02	Contingent Charges	12523	2,00,000	2,00,000	2,00,000
83-5011-02	Study tour	156931	20,00,000	20,00,000	20,00,000
83-5013-02	Remuneration/Wages to Contract/Guest Staff	13411348	1,62,06,000	1,62,06,000	1,62,06,000
83-5017-02	Electricity/Water Charges	47719	1,80,000	1,80,000	1,80,000
83-5032-02	Publication of Journals/Magazine	0	2,00,000	2,00,000	2,00,000
83-5033-02	Seminar/Workshop	0	5,00,000	5,00,000	5,00,000
83-5034-02	Glasswares & Chemicals	0	100	100	100
83-5035-02	Faculty Exchange	0	3,00,000	3,00,000	3,00,000
83-5036-02	Sports Games & Arts Festival	0	6,00,000	6,00,000	6,00,000
83-5037-02	Examination and Other Fees	248775	3,30,000	3,30,000	3,30,000
83-5038-02	Purchase Sports Goods	0	3,00,000	3,00,000	3,00,000
83-5042-02	Maintenance of Vehicle items	2150	1,00,000	1,00,000	1,00,000
83-5046-02	Civil/Electrical – Maintenance of Building	19495	1,00,000	1,00,000	1,00,000
83-5048-02	Extension Activities & Cocurricular Programmes	109973	10,00,000	10,00,000	10,00,000
	83 Total	1,43,49,603	2,46,96,100	2,46,96,100	2,46,96,100
	84. LAKSHADWEEP - KAVARATHI CENTRE				
84-5001-02	Staff Salary/Remuneration (Non-Teaching)	0	0	0	0
84-5002-02	Travelling Allowance	0	1,00,000	1,00,000	1,00,000
84-5003-02	Telephone Charge	10592	50,000	50,000	50,000
84-5004-02	Books and Journals	101353	3,00,000	3,00,000	3,00,000
84-5005-02	Repair/Purchase/AMC of Equipment	237392	10,00,000	10,00,000	10,00,000
84-5006-02	OE & M	0	1,00,000	1,00,000	1,00,000
84-5007-02	Repair/Purchase of Furniture	0	5,00,000	5,00,000	5,00,000
84-5010-02	Contingent Charges	0	1,50,000	1,50,000	1,50,000
84-5011-02	Study tour	0	15,00,000	15,00,000	15,00,000
84-5013-02	Remuneration/Wages to Contract/Guest Staff	6099826	63,91,000	63,91,000	63,91,000

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
84-5017-02	Electricity/Water Charges	40597	1,50,000	1,50,000	1,50,000
84-5032-02	Publication of Journals/Magazine	21430	1,50,000	1,50,000	1,50,000
84-5033-02	Seminar/Workshop	0	3,00,000	3,00,000	3,00,000
84-5034-02	Glasswares & Chemicals	0	50,000	50,000	50,000
84-5035-02	Faculty Exchange	0	3,00,000	2,50,000	3,00,000
84-5036-02	Sports, Games & Arts Festival	0	2,00,000	2,00,000	2,00,000
84-5037-02	Examination and Other Fees	55170	2,00,000	2,00,000	2,00,000
84-5038-02	Purchase Sports Goods	0	2,00,000	2,00,000	2,00,000
84-5042-02	Maintenance of Vehicle items	0	1,00,000	1,00,000	1,00,000
84-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
84-5048-02	Extension Activities & Cocurricular Programmes	155394	6,00,000	6,00,000	6,00,000
84-5049-02	Add-on Courses	0	2,00,000	2,00,000	2,00,000
84-5050-02	Art Education and SUPW	0	50,000	1,00,000	50,000
	84 Total	67,21,754	1,26,01,000	1,26,01,000	1,26,01,000
	85. ENTRANCE EXAMINATIONS				
85-5022-02	Entrance Exam to various Courses	11908	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
	85 Total	11,908	6,50,000	6,50,000	6,50,000
	86. M.Sc. RADIATION PHYSICS				
86-5000-02	Salary/Remuneration (Teaching)	0	0	0	0
86-5001-02	Staff Salary (Non-Teaching)	0	0	0	0
86-5002-02	Travelling Allowance	0	40,000	40,000	40,000
86-5004-02	Books & Journals	0	2,00,000	2,00,000	2,00,000
86-5005-02	Repair/Purchase/AMC of Equipment	0	15,00,000	15,00,000	15,00,000
86-5006-02	OE & M	0	15,000	15,000	15,000
86-5007-02	Repair/Purchase of Furniture	0	30,000	30,000	30,000
86-5011-02	Seminar/Workshop	27000	40,000	40,000	40,000
86-5013-02	Remuneration/Wages to Contract/Guest Staff	779526	14,50,000	14,50,000	14,50,000
86-5030-02	Placement	0	35,000	35,000	35,000
86-5031-02	Students Activities	0	5,000	5,000	5,000
86-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
	86 Total	8,06,526	33,25,000	33,25,000	33,25,000
	87. CERTIFICATE COURSE IN COMMUNICATION SKILL				
87-5002-02	Travelling Allowance	0	0	0	0
87-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	0	0
87-5018-02	Stationary	0	0	0	0
87-5031-02	Remuneration to identified Faculties	0	0	0	0
	87 Total	0	0	0	0
	88. CERTIFICATE COURSE IN HORTICULTURE				
88-5002-02	Travelling Allowance	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
88-5007-02	Tools/Equipment	0	0	0	0
88-5031-02	Honorarium to Faculty	0	0	0	0
	88 Total	0	0	0	0
	89.BRIDGE COURSES				
89-5002-02	Travelling Allowance	0	0	0	0
89-5010-02	Contingent Charges	0	0	0	0
89-5031-02	Honorarium	0	0	0	0
89-5043-02	Course Materials	0	0	0	0
	89 Total	0	0	0	0
	91. LAKSHADWEEP CELL				
91-5001-02	Staff Salary/Remuneration	3704363	29,77,000	29,77,000	38,00,000
91-5002-02	Travelling Allowance	43726	5,00,000	5,00,000	5,00,000
91-5003-02	Telephone Charges	0	15,000	15,000	15,000
91-5005-02	Repair/Purchase/AMC of Equipment	16000	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	0	50,000	50,000	50,000
91-5013-02	Remuneration/Salary to Contract/Deputed Staff	175929	14,09,000	14,09,000	14,09,000
91-5019-02	Conduct of Zonal Arts Festival	0	3,00,000	3,00,000	3,00,000
91-5020-02	Internet / Vsat	0	100	100	100
91-5021-02	Purchase and maintenance of Vehicle.	0	100	100	100
91-5033-02	Seminar/Symposia/Workshop	0	5,00,000	5,00,000	5,00,000
91-5046-02	Civil/Electrical – Maintenance of Building	0	100	100	100
91-5048-02	Audit Charges	0	2,00,000	2,00,000	2,00,000
91-5049-02	Extension Activities & Cocurricular Programmes	0	3,00,000	3,00,000	3,00,000
	91 Total	39,40,018	71,01,300	71,01,300	79,24,300
	92. MBA-HCM COURSE				
92-5000-02	Staff Salary/Remuneration (Teaching)	0	0	0	0
92-5001-02	Staff Salary/Remuneration (Non-Teaching)	0	0	0	0
92-5002-02	Travelling Allowance	0	20,000	20,000	20,000
92-5003-02	Telephone Charges	0	15,000	15,000	15,000
92-5004-02	Books & Journals	0	2,00,000	2,00,000	2,00,000
92-5005-02	Repair/Purchase/AMC of Equipment	10475	1,50,000	1,00,000	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	15750	50,000	50,000	50,000
92-5013-02	Remuneration/Wages to Contract/Guest Staff	314250	8,75,000	9,25,000	8,75,000
92-5018-02	Stationery & Printing	0	5,000	5,000	5,000
92-5022-02	Entrance Examination	0	50,000	50,000	50,000
92-5023-02	Course Materials	0	30,000	30,000	30,000

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
92-5025-02	Practical Training	0	25,000	25,000	25,000
92-5028-02	Campus Placement	0	15,000	15,000	15,000
92-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
92-5055-02	Magazine	0	7,000	7,000	7,000
92-5056-02	Athletics	0	7,000	7,000	7,000
92-5057-02	Students' Welfare	0	15,000	15,000	15,000
92-5058-02	Women's Cell	0	4,000	4,000	4,000
	92 Total	3,40,475	15,68,000	15,68,000	15,68,000
	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)	536320	6,49,000	6,49,000	10,00,000
93-5002-02	Travelling Allowance	0	25,000	25,000	25,000
93-5003-02	Telephone Charges	2021	15,000	15,000	15,000
93-5004-02	Books & Journals	1888	1,50,000	1,50,000	1,50,000
93-5005-02	Repair/Purchase/AMC of Equipment	0	3,00,000	3,00,000	3,00,000
93-5006-02	OE & M	0	20,000	20,000	20,000
93-5007-02	Repair/Purchase of Furniture	0	5,00,000	5,00,000	5,00,000
93-5010-02	Contingent Charges	0	10,000	10,000	10,000
93-5013-02	Remuneration/Wages to Contract/Guest Staff	1211620	10,29,000	10,29,000	10,29,000
93-5015-02	Computer Consumables	0	10,000	10,000	10,000
93-5016-02	Rent of Building	0	4,50,000	14,65,000	4,50,000
93-5017-02	Electricity and Water Charges	3091	20,000	20,000	20,000
93-5018-02	Stationery/Printing/Binding Charges	0	5,000	5,000	5,000
93-5023-02	Course Materials	0	10,000	10,000	10,000
93-5025-02	Campus Placement	0	25,000	25,000	25,000
93-5026-02	Internal Connection	0	15,000	15,000	15,000
93-5033-02	Seminar/Workshop	0	25,000	25,000	25,000
93-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
93-5055-02	Magazine	0	7,000	7,000	7,000
93-5056-02	Athletics	0	7,000	7,000	7,000
93-5057-02	Students' Welfare	0	15,000	15,000	15,000
93-5058-02	Women's Cell	0	4,000	4,000	4,000
	93 Total	17,54,940	33,01,000	43,16,000	36,52,000
	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	1,000	1,000	1,000
94-5013-02	Remuneration/Wages to Contract/Guest Staff	0	8,19,000	8,19,000	8,19,000
94-5031-02	Honorarium to Guest Faculty	0	1,00,000	1,00,000	1,00,000
94-5032-02	Honorarium to Guest Faculty -Soft Toys Making	0	0	0	0
94-5033-02	Honorarium to Guest Faculty -Fabric Painting	0	0	0	0
94-5035-02	Coaching and Other Programmes	0	1,00,000	1,00,000	1,00,000
94-5046-02	Civil/Electrical – Maintenance of Building	0	30,000	30,000	30,000
94-5050-02	DLLE Certificate Course in Criminology & Crime Analysis	0	2,00,000	2,00,000	2,00,000

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
94-5051-02	DLLE Certificate Course in Photography	0	1,80,000	1,80,000	1,80,000
94-5052-02	DLLE Certificate Course in Horticulture	30435	1,17,400	1,17,400	1,17,400
94-5053-02	DLLE Certificate Course in Disaster Preparedness & Response	0	1,50,000	1,50,000	1,50,000
	94 Total	30,435	16,97,400	16,97,400	16,97,400
	95.PG DIPLOMA IN MANAGEMENT OF LEARNING DISABILITIES				
95-5001-02	Staff Salary/Remuneration (Non-Teaching)	0	0	0	0
95-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	0	0
	95 Total	0	0	0	0
	96.WOMEN'S RECREATION CENTRE				
96-5032-02	Conduct of various activities	0	0	0	0
	96 Total	0	0	0	0
	97. Dept. of Physical Education - Fitness Centre				
97-5000-02	Staff Salary/Remuneration (Teaching)	0	0	0	0
97-5006-02	OE & M/Repair/Maintenance	0	0	0	0
97-5013-02	Remuneration/Wages to Contract/Guest Staff	190725	0	1,20,000	0
97-5046-02	Civil/Electrical – Maintenance of Building	0	0	0	0
	97 Total	1,90,725	0	1,20,000	0
	98.INTERUNIVERSITY CENTRE FOR PLANT BIOTECHNOLOGY - PG DIPLOMA IN PLANT BIOTECHNOLOGY				
98-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	0	0
98-5004-02	Books & Journals	0	0	0	0
98-5007-02	Repair/Purchase of Furniture	0	0	0	0
98-5015-02	Computer Consumables	0	0	0	0
98-5010-02	Contingent Charges	0	0	0	0
98-5018-02	Stationery/Printing/Binding Charges	0	0	0	0
	98 Total	0	0	0	0
	99.SCHOOL OF MANAGEMENT STUDIES THIROOR,TRICHUR				
99-5000-02	Staff Salary/Remuneration(Teaching)	0	0	0	0
99-5001-02	Staff Salary/Remuneration(Non Teaching)	0	6,00,000	6,00,000	6,00,000
99-5002-02	Travelling Allowance	2047	50,000	50,000	50,000
99-5003-02	Telephone Charges	6774	12,000	12,000	12,000
99-5004-02	Books & Journals	459	2,00,000	2,00,000	2,00,000
99-5005-02	Repair/Purchase/AMC of Equipments	1200	3,00,000	3,00,000	3,00,000
99-5006-02	OE&M	3572	25,000	25,000	25,000
99-5007-02	Repair/Purchase of Furniture	0	2,00,000	2,00,000	2,00,000
99-5010-02	Contingent Charges	0	5,000	5,000	5,000
99-5013-02	Remuneration/Wages to Contract/Guest Staff	320500	8,00,000	8,00,000	8,00,000
99-5015-02	Computer Consumables	0	10,000	10,000	10,000
99-5016-02	Rent of Buildings	132580	4,00,000	4,00,000	4,00,000
99-5017-02	Electricity / Water Charges.	4218	30,000	30,000	30,000
99-5018-02	Stationery/Printing/Binding Charges	0	3,000	3,000	3,000

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
99-5033-02	Seminar/Workshop/Symposia.	20000	50,000	50,000	50,000
99-5055-02	Magazine	0	7,000	7,000	7,000
99-5056-02	Athletics	3054	7,000	7,000	7,000
99-5057-02	Students' Welfare	0	15,000	15,000	15,000
99-5058-02	Women's Cell	0	4,000	4,000	4,000
	99 Total	4,94,404	27,18,000	27,18,000	27,18,000
	Grand Total	26,50,93,254	40,91,86,600	44,07,46,116	46,45,22,500

BUDGET ESTIMATE FOR THE YEAR 2022-23

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

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
	01. BOTANY				
01-8004-02	Books	0	0	0	0
01-8005-02	Equipments	0	0	0	0
	01 Total	0	0	0	0
	02. ZOOLOGY				
02-8004-02	Books	0	0	0	0
02-8005-02	Equipments	0	0	0	0
	02 Total	0	0	0	0
	03. BIOTECHNOLOGY				
03-8004-02	Books	0	0	0	0
03-8005-02	Equipments	0	0	0	0
	03 Total	0	0	0	0
	04. LIFE SCIENCE				
04-8004-02	Books	0	0	0	0
04-8005-02	Equipments	0	0	0	0
	04 Total	0	0	0	0
	05. CHEMISTRY				
05-8004-02	Books	0	0	0	0
05-8005-02	Equipments	0	0	0	0
	05 Total	0	0	0	0
	06. PHYSICS				
06-8004-02	Books	0	0	0	0
06-8005-02	Equipments	0	0	0	0
	06 Total	0	0	0	0
	07. MATHEMATICS				
07-8004-02	Books	0	0	0	0
07-8005-02	Equipments	0	0	0	0
	07 Total	0	0	0	0
	10. HISTORY				
10-8004-02	Books	0	0	0	0
10-8005-02	Equipment	0	0	0	0
	10 Total	0	0	0	0
	15. EDUCATION				
15-8004-02	Books	0	0	0	0
15-8005-02	Equipment	0	0	0	0
	15 Total	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2022-23

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

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
17. ECONOMICS					
17-8004-02	Books	0	0	0	0
17-8005-02	Equipment	0	0	0	0
	17 Total	0	0	0	0
18. LIBRARY & INFORMATION SCIENCE					
18-8004-02	Books	0	0	0	0
18-8005-02	Equipment	0		0	0
	18 Total	0	0	0	0
22. ENGLISH					
22-8004-02	Books	0	0	0	0
22-8005-02	Equipment	0	0	0	0
	22 Total	0	0	0	0
31. CHMK LIBRARY					
31-8004-02	Books	0	0	0	0
31-8005-02	Equipment	0	0	0	0
	31 Total	0	0	0	0
39. CENTRAL SOPHISTICATED INSTRUMENTATION FACILITY					
39-8005-02	Purchase of Equipment	0	0	0	0
	39 Total	0	0	0	0
41. MISCELLANEOUS					
41-8015-02	Consultancy Charges	0	0	0	0
41-8016-02	RUSA-SPD Sasthrayaan	0	0	0	0
41-8034-02	RUSA Refund	0	0	1,59,234	0
	41 Total	0	0	1,59,234	0
42. CAPITAL ACCOUNTS WORKS (REGULAR)					
42-8015-02	Computer Centre/e-Campus for Scaling up of Existing Facilities	0	0	0	0
42-8016-02	ITSR Hostel for Girls	0	0	0	0
42-8017-02	Campus Development-Alternate Energy Source(Solar)	0	0	0	0
42-8018-02	Lift Facility at AD Block/VIP Guest House	0	0	0	0
	42 Total	0	0	0	0
43. CAPITAL ACCOUNTS WORKS (MAINTENANCE)					
43-8015-02	Renovation of Stadium Drainage & Gallery	0	0	0	0
43-8016-02	Renovation of Senate House	0	0	0	0
43-8017-02	Renovation of Student Home at Chettiyarmadu	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2022-23

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

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
43-8018-02	Tiling and Renovation of Faculty Guest House	0	0	0	0
43-8019-02	Renovation of Faculty Guest House II	0	0	0	0
43-8020-02	Teachers' Hostel/ Flat	0	0	0	0
43-8021-02	Renovation of Science Departments	0	0	0	0
43-8022-02	Tiling and Renovation of Ladies Hostel (New & Research Block)	0	0	0	0
43-8023-02	Tiling of balance portion of Education Block	0	0	0	0
43-8024-02	Tiling and Sheet roofing of Ladies Hostel (Old Block)	0	0	0	0
43-8025-02	Sheet roofing on the top of DCMS Building	0	0	0	0
43-8026-02	Tiling of Hostel for Boys	0	0	0	0
43-8027-02	Renovation to the Gallery near Tennis Practice Wall & Senate House	0	0	0	0
43-8028-02	Tile Flooring of Balance Portion of Ladies Hostel Annexe	0	0	0	0
43-8029-02	Tile Flooring of Mens Hostel Research Block	0	0	0	0
43-8030-02	Sheet roofing to Teachers Flat	0	0	0	0
43-8031-02	Fencing Around University Stadium and other Modification Work	0	0	0	0
43-8032-02	Tile Flooring to the balance portion of Old & New Blocks of Mens Hostel	0	0	0	0
	43 Total	0	0	0	0
	50. NANOSCIENCE AND TECHNOLOGY				
50-8004-02	Books	0	0	0	0
50-8005-02	Equipment	0	0	0	0
	50 Total	0	0	0	0
	52. POLITICAL SCIENCE				
52-8004-02	Books	0	0	0	0
52-8005-02	Equipment	0	0	0	0
	52 Total	0	0	0	0
	53. COMPUTER SCIENCE				
53-8004-02	Books	0	0	0	0
53-8005-02	Equipment	0	0	0	0
	53 Total	0	0	0	0
	Grand Total of Part II(D) Expenditure	0	0	1,59,234	0
	Grand Total of Part II Expenditure	37,13,35,262	68,44,86,600	74,14,96,087	75,98,22,500

PART - III EARMARKED (SPECIAL) FUNDS

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

ABSTRACT

Rupees in Lakhs

Sl.No.	Particulars	Revised Estimates 2021-22	Budget Estimates 2022-23
1	Opening Balance	366.94	-161.54
2	Receipts	99.24	0.00
	Total	466.18	-161.54
3	Expenditure	627.72	0.00
4	Closing Balance	-161.54	-161.54

PART - III EARMARKED (SPECIAL) FUNDS

ABSTRACT OF RECEIPT 2022-23

Sl.No.	Sub & Detailed Heads	Accounts	Budget	Revised	Budget
		2020-21	2021-22	2021-22	2022-23
A	GRANTS FROM UGC	32,35,883	0	8,00,000	0
B	GRANTS FROM OUTSIDE AGENCIES	1,86,40,052	0	6,84,577	0
C	GRANTS FROM GOVERNMENT OF INDIA	85,14,451	39,90,000	84,39,722	0
D	OTHER SCHEMES	36,78,541	0	0	0
E	NATIONAL SERVICE SCHEME	2,28,873	0	0	0
F	REFUNDS	6,62,038	0	0	0
	TOTAL	3,49,59,838	39,90,000	99,24,299	0

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART – III EARMARKED SPECIAL FUNDS [RECEIPTS]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
	01. GRANTS FROM UGC				
01-1201-03	Fellowships/Scholarships	0	0	0	0
01-1202-03	Grants to University/College Teachers for Research	0	0	0	0
01-1203-03	Seminar & Conferences for College/University Teachers	0	0	0	0
01-1204-03	Unassigned Grant-Group A Items	0	0	0	0
01-1205-03	Unassigned Grant-Group B Items	0	0	0	0
01-1206-03	Unassigned Grant-Group C Items	0	0	0	0
01-1207-03	Unassigned Grant-Group D Items	0	0	0	0
01-1217-03	FIP (Other than Plan Allocation)	0	0	0	0
01-1218-03	Cultural Exchange Programme	0	0	0	0
01-1220-03	NET Award of UGC-JRF	0	0	0	0
01-1222-03	Continuing Education Programme	0	0	0	0
01-1223-03	Coaching Classes for Minorities	0	0	0	0
01-1224-03	UGC Assistance - Day Care Centre	0	0	0	0
01-1235-03	Emeritus Fellowship - Dr. A. Achuthanunni	0	0	0	0
01-1236-03	Yoga Centre	0	0	0	0
01-1237-03	UGC Golden Jubilee Seminar	0	0	0	0
01-1239-03	SAP Programme - Department of History	0	0	0	0
01-1240-03	Emeritus Fellowship to Dr. K.N. Neelakandan Elayath	0	0	0	0
01-1242-03	Centre for Indian Ocean Studies	0	0	0	0
01-1243-03	UGC Assisted MRP - Dr. John E. Thoppil	0	0	0	0
01-1244-03	SAP Programme - Department of Chemistry	0	0	0	0
01-1245-03	SAP Programme - Department of Physics	0	0	0	0
01-1246-03	Rajiv Gandhi national Fellowship to SC/ST students	0	0	0	0
01-1247-03	Coaching Classes for SC/ST	0	0	0	0
01-1248-03	Coaching classes for differently abled	0	0	0	0
01-1249-03	Emeritus Fellowship - Dr. T.B. Venugopalapanicker	0	0	0	0
01-1250-03	Indira Gandhi P.G. Scholarship for single girl child	0	0	0	0
01-1251-03	P.G. Merit Scholarship for Rank holders	0	0	0	0
01-1252-03	DRS - Department of Physics	0	0	0	0
01-1253-03	DRS - Department of Chemistry	0	0	0	0
01-1254-03	SAP Programme - Department of Philosophy	0	0	0	0
01-1255-03	Workshop on Capacity building for women studies CWS	0	0	0	0
01-1256-03	SAP-Department of Education	0	0	0	0
01-1257-03	Emeritus Fellowship - Dr. R.S. Ramakrishnan	0	0	0	0
01-1259-03	UGC Research fellowship new Science for meritorious students	0	0	0	0
01-1258-03	SAP - Department of History -(DRS Phase II)	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART – III EARMARKED SPECIAL FUNDS [RECEIPTS]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
01-1260-03	Lifelong Learning and Extension Services	0	0	0	0
01-1261-03	Moulana Azad National Fellowship for Minority Candidates	1,42,898	0	0	0
01-1262-03	Emeritus Fellowship - Dr. N Gopinathan Nair	0	0	0	0
01-1263-03	International Year of Chemistry Celebration - 2011	0	0	0	0
01-1264-03	DRS-I - SAP , Department of Malayalam - Kerala Studies	0	0	0	0
01-1265-03	SAP-Dept of Zoology.	0	0	0	0
01-1266-03	UGC-BSR -Dept of Zoology.	0	0	0	0
01-1267-03	UGC Assisted SAP Phase II -Dept of Physics	0	0	0	0
01-1268-03	UGC Assistance for Strengthening of the Dept of Hindi	0	0	0	0
01-1269-03	UGC-DAE,CSR Project-Dr.M.M Musthafa,Dept of Physics	0	0	0	0
01-1270-03	UGC-DAE,CSR Project-Dr.Mohammed Shahin Thayyil,Dept of Physics	0	0	0	0
01-1271-03	FRP	18,26,947	0	0	0
01-1272-03	FRP-Dr.Kishore Sridharan	3,00,000	0	0	0
01-1273-03	UGC - DPE - Midterm Monitoring Committee	0	0	0	0
	01 Total	22,69,845	0	0	0
	02.INDIVIDUAL RESEARCH PROJECTS - UGC				
02-1259-03	Dr. G. Radhakrishna Pillai	0	0	0	0
02-1262-03	Research award Dr. A. Achuthan	0	0	0	0
02-1272-03	Dr. K.M. Varrier	0	0	0	0
02-1273-03	Dr. K. Sivadsan Pillai	0	0	0	0
02-1274-03	Dr. C. Naseema	0	0	0	0
02-1275-03	Dr. N.V.P. Unithiri	0	0	0	0
02-1276-03	Dr. K.V. Lazer	0	0	0	0
02-1277-03	Dr. K.P. Manoj - Vice Chancellor's Fitness Award	0	0	0	0
02-1278-03	Dr. M.P. Kannan - Department of Chemistry	0	0	0	0
02-1279-03	UGC Major Research Project - Dr. Veeran Moideen	0	0	0	0
02-1280-03	UGC Research Project - Dr. V. Mohammed	0	0	0	0
02-1281-03	UGC Research Project - Dr. S. Nirmala	0	0	0	0
02-1282-03	UGC Research Award Dr. M. Manoharan	0	0	0	0
02-1283-03	UGC Research Award Dr. Mohyuddin N.	0	0	0	0
02-1284-03	UGC Research Award Dr. P.K.Aruna	0	0	0	0
02-1285-03	UGC Research Project - Dr. A.B. Moideen kutty.	0	0	0	0
02-1286-03	UGC Project - Dr. A.C. Kuttikrishnan	0	0	0	0
02-1287-03	UGC Research Award - Francis . N.J.	0	0	0	0
02-1288-03	UGC Research Project- A.I. Rahmathullah	0	0	0	0
02-1289-03	UGC Project - Dr. L.Thomassukutty	0	0	0	0
02-1290-03	Dr. D.S. Kottari Post Doctoral Fellowship to Dr. Sini. R.	0	0	0	0
02-1291-03	Post Doctoral Fellowship to Smt Mini. C.B	0	0	0	0
02-1292-03	UGC Research Award –Dr.P.Sivadasan	0	0	0	0
02-1293-03	UGC Research Award - Dr. C.J George	0	0	0	0
02-1294-03	UGC Research Award –Dr. Ummer Tharamel	0	0	0	0
02-1295-03	UGC Research Project - Dr. Baiju K Nath	0	0	0	0
02-1296-03	Inspire Scholarship - Arunraj Chuliat	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART – III EARMARKED SPECIAL FUNDS [RECEIPTS]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
02-1297-03	UGC-MRP - Dr. Fathimathu Zuhra.K	0	0	0	0
02-1298-03	UGC-MRP - Dr. Pramod Kovvaprath	0	0	0	0
02-1299-03	UGC-MRP - Dr. B Johnson	0	0	0	0
02-1300-03	UGC-MRP - Dr. Mani K P	0	0	0	0
02-1301-03	UGC-MRP - Dr. Vijayachandran Pillai	0	0	0	0
02-1302-03	Major Research Project - Dr. Abraham Joseph	0	0	0	0
02-1303-03	Identification and Physiological Characterisation of energy grasses - Dr. Jose C.Puthur	0	0	0	0
02-1304-03	UGC - PDF - Dr. Susmita Poddar	0	0	0	0
02-1305-03	UGC Major Research Project - Dr. Kannan V.M, Dept of Zoology	0	0	0	0
02-1306-03	Minor Research Project - Dr.E Srekumar, Dept of Life Science	0	0	0	0
02-1307-03	UGC Major Research Project Dr.Satheesh E.K. DCMS	0	0	0	0
02-1308-03	UGC Minor Research Project Dr.N.A Abdul Khader.	0	0	0	0
02-1309-03	UGC Minor Research Project Dr.Abdul Gaffoor,Dept of Education	0	0	0	0
02-1310-03	UGC Major Research Project Dr.Jalaja Varma	0	0	0	0
02-1311-03	UGC Assisted Research Project-Dr Mohammed Shahin Thayyil	0	0	0	0
02-1312-03	UGC BSR Start up Grant Dr.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	0	0
02-1317-03	UGC Research Project-Dr. E Pushpalatha, Dept of Zoology	0	0	0	0
02-1318-03	UGC Research Project-Dr. Y Shibu Vardhanan, Dept of Zoology	0	0	0	0
02-1319-03	UGC Research Award-Dr. Haskarali.E.C	9,66,038	0	0	0
02-1320-03	UGC-FRP Start up Grant-Dr. Adukamparai Rajukrishnan Suresh Babu	0	0	8,00,000	0
	02 Total	9,66,038	0	8,00,000	0
	03. GRANTS FROM OUTSIDE AGENCIES				
03-1281-03	CSIR Scholarship	2,28,478	0	0	0
03-1282-03	ICHR Grants	0	0	0	0
03-1283-03	Other Scholarships-SC/ST Welfare Concession	68,000	0	0	0
03-1284-03	Scholarship from Other Agencies	0	0	0	0
03-1286-03	AIU Grants from Coaching Camps	0	0	0	0
03-1287-03	Grant from National Board for Higher Mathematics(NBHM)	0	0	0	0
03-1288-03	Ford Foundation Grant to Folklore Studies	0	0	0	0
03-1291-03	ICHR - Conducting Seminar - Indo Arab Relations	0	0	0	0
03-1292-03	Grant for DEC for Dept. of School of Distance Education	0	0	0	0
03-1293-03	National Workshop on Cultural Co-ordination	0	0	0	0
03-1294-03	Seminar on Sethusamudram - Project	0	0	0	0
03-1295-03	20th Annual Conference of Ramanujan Mathematical Society	0	0	0	0
03-1296-03	Sports Development Fund Department of Physical	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART – III EARMARKED SPECIAL FUNDS [RECEIPTS]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
	Education				
03-1297-03	Tsunami Relief collect from College	0	0	0	0
03-1299-03	Sports Scholarship to Smt. Prajeesha K. by DCE	0	0	0	0
03-1300-03	Financial Assistance to Children of Beedi Workers	0	0	0	0
03-1301-03	KSCSTE Seminar	60,000	0	0	0
03-1302-03	NBHM Travel grant	0	0	0	0
03-1303-03	CSIR Seminar on frontiers in Organic Chemistry	0	0	0	0
03-1304-03	PA grant for Seminar Adult Education	0	0	0	0
03-1305-03	Kerala State Suvarna Jubilee Scholarship	0	0	0	0
03-1306-03	DST National Conference-Department of Chemistry	0	0	0	0
03-1307-03	NBHM-(INTCON'09 Department of Maths	0	0	0	0
03-1308-03	ICT enabled centre for visually challenged (KSITM)	0	0	0	0
03-1309-03	KSCSTE Inculcate Science Propogative Programme	0	0	0	0
03-1310-03	Post Metric Minority Scholarship	0	0	0	0
03-1311-03	National Awareness Campaign	0	0	0	0
03-1312-03	Educational Concessions to the Children of Fisherman	0	0	0	0
03-1313-03	ANVESHAN 2010 (South Zone Student Research Centre)	0	0	0	0
03-1314-03	Fisheries Scholarship	0	0	0	0
03-1315-03	The Erudite Scheme	3,30,305	0	0	0
03-1316-03	Aspire Scholarship - 2010	0	0	0	0
03-1317-03	DBT-JRF- Raghu Godi	0	0	0	0
03-1318-03	Acquire Scholarship	0	0	0	0
03-1319-03	ICMR-JRF to Ms. Nithya N	0	0	0	0
03-1320-03	DST-Inspire Fellowship	17,84,041	0	0	0
03-1321-03	IAPPD - Debate Competition	0	0	0	0
03-1322-03	Scholarship for teachers in Social Science and Languages	0	0	0	0
03-1323-03	Two Day Programme on Consumer Protection & Consumer Welfare	0	0	0	0
03-1324-03	Merit cum means Scholarship	0	0	0	0
03-1325-03	Seminar-Reconstructing of Sangam Age-Folklore Studies	0	0	0	0
03-1326-03	ITSR Bridge Course	0	0	0	0
03-1327-03	National Conference AOP Chem 2012 CSIR	0	0	0	0
03-1328-03	Ginger Symposium	0	0	0	0
03-1329-03	National University of Educational Planning and Administration(NUEPA)	0	0	0	0
03-1330-03	Paristhithiposhini Fellowship-Rathi M.C-Dept of Botany.	0	0	0	0
03-1331-03	MoEF Assisted Project -Calicut University Botanical Garden	0	0	0	0
03-1332-03	Two Day Residential Camp for General Office Bearers of the College Union	0	0	0	0
03-1333-03	Implementation of Recommendations of Prof.B.Hridayakumari Committee -CCSS	0	0	0	0
03-1334-03	National Seminar at Calicut University Centre - Kavarathi	0	0	0	0
03-1335-03	Travel Grant for Research Fellows	0	0	0	0
03-1336-03	KSCSTE National workshop - Botanical Nomenclature	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART – III EARMARKED SPECIAL FUNDS [RECEIPTS]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
03-1337-03	Travel Grant for Teachers	0	0	0	0
03-1338-03	Organising International Philosophy Day	0	0	0	0
03-1339-03	National Workshop on Molecular Phylogeny	0	0	0	0
03-1340-03	KSCSTE Students Programme for Excellence in Experimental Design (SPEED)- Dept of Botany	0	0	0	0
03-1341-03	National Science Day	0	0	0	0
03-1342-03	SCDD Leadership Training Programme for SC Students	0	0	0	0
03-1343-03	CDMRP Research Project in Dept of Psychology	1,05,96,782	0	0	0
03-1344-03	KSCSTE Assisted International Seminar -Dept. Of Botany	0	0	0	0
03-1345-03	KSCSTE Assisted Workshop-Dept. Of Life Sciences	0	0	0	0
03-1346-03	KSCSTE Assisted Student Project under Dr. Santhosh Nampy -Dept. Of Botany	0	0	0	0
03-1347-03	ICHR National Seminar -Dept. Of History	0	0	0	0
03-1348-03	KSCSTE Assisted National Seminar -ADVENTOR 2015 - Dept. Of Zoology	0	0	0	0
03-1349-03	Fund from Tribal Development Office for ITSR Students	0	0	0	0
03-1350-03	KSCSTE Students Project -Dr. Sailas Benjamin	0	0	0	0
03-1351-03	Paristhithi poshini Fellowship-Ms Jasmin.P.J	0	0	0	0
03-1352-03	National Seminar -Dept. Of Commerce and Management Studies	0	0	0	0
03-1353-03	National Workshop on Emerging Trends in IT in University Management	0	0	0	0
03-1360-03	Other Receipts-EMMRC	0	0	0	0
03-1361-03	INSA Travel Grant to Dr.Santhosh Nampy	0	0	0	0
03-1362-03	KSCSTE Student Project-Dr.Radhakrishna G.Pillai-Dept of Life Science	23,526	0	0	0
03-1363-03	Lecture Workshop on Recent Trends in Biological Sciences-Dept of Zoology	0	0	0	0
03-1364-03	KSCSTE Science Popularisation Scheme -RISE	0	0	0	0
03-1365-03	National Seminar on High Energy Emission from Active Galactic Nuclei-III	0	0	0	0
03-1366-03	KSCSTE Student Project-Dr.Jos T.Puthur-Dept of Botany	0	0	0	0
03-1367-03	AIU South Zone VCs Meet	2,50,000	0	0	0
03-1368-03	CDMRP Project-Early Identification and Community based Intervention....:	0	0	0	0
03-1369-03	KSCSTE Children's Science Congress - Dr Harikumaran Thampi	0	0	0	0
03-1370-03	Basheer Chair-Fellowship	0	0	0	0
03-1371-03	KSCSTE Student Project-Dr.A.K.Pradeep, Dept of Botany	9,000	0	0	0
03-1372-03	KSCSTE-National Technology Day Celebration- Dr.Muhammed Shahin Thayyil	15,000	0	15,000	0
03-1373-03	ICARD-Astronomy Programmes 2019-20 Dept of Physics	0	0	95,177	0
03-1374-03	KSCSTE Assisted National Seminar-Dept of Chemistry	0	0	60,000	0
03-1375-03	KSCSTE-Teachers Training Programme-Dept of Physics	0	0	2,04,000	0
03-1376-03	Paristhithiposhini Fellowship-Ms.Jiji.P.V-Dept of Botany.	0	0	3,10,400	0
	03 Total	1,33,65,132	0	6,84,577	0
	04.INDIVIDUAL RESEARCH PROJECTS				
04-1301-03	ICMR Project - Dr. K. Fathimath Zuhra	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART – III EARMARKED SPECIAL FUNDS [RECEIPTS]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
04-1303-03	ICHR Fellowship - Dr. T.K. Anandi	0	0	0	0
04-1304-03	ICHR - Laina Puthukattil	0	0	0	0
04-1305-03	ICMR - Suneesh Kumar Pachattu Kandi	0	0	0	0
04-1307-03	ICHR - Gopikrishnan	0	0	0	0
04-1309-03	ICHR - Suresh K.M.	0	0	0	0
04-1310-03	ICHR - Sreevidhya V.	0	0	0	0
04-1311-03	ICPR - Bharathy P.K.	0	0	0	0
04-1312-03	ICHR - Vincent P.J.	0	0	0	0
04-1313-03	ICHR - Manmathan M.R.	0	0	0	0
04-1314-04	ICHR - Manjula Poyil	0	0	0	0
04-1315-03	ICSSR - Dr. Retnaraj	0	0	0	0
04-1316-03	ICHR Fellowship - Bharathy P. K.	0	0	0	0
04-1317-03	ICHR Fellowship - Sreevidya P.	0	0	0	0
04-1318-03	ICHR/JRF - Suresh K. M.	0	0	0	0
04-1319-03	ICHR/JRF - Vincent P.J.	0	0	0	0
04-1320-03	ICHR Grant to Manmadhan M. R.	0	0	0	0
04-1321-03	ICHR - Manjula Poyil	0	0	0	0
04-1338-03	ICSSR - Smt. Sheena P.	0	0	0	0
04-1339-03	ICHR PD Fellowship to Dr. Bhattacharya	0	0	0	0
04-1340-03	ICHR study grant - Sreevidya Vallarambath	0	0	0	0
04-1341-03	KSCSTE Research Fellowship to Smt.Ramitha Ravindran	0	0	0	0
04-1342-03	ICCR Scholarship to Foreign Students Mr.Jool Eric Dkwako	0	0	0	0
04-1343-03	ICHR Grant to Facker Ali C.A.	0	0	0	0
04-1344-03	ICMR Research Fellowship - Rajasekharan K.S.	0	0	0	0
04-1345-03	NBHM - M.Sc. Scholarship - Sumesh K.	0	0	0	0
04-1346-03	ICHR Project - Dr. K.A. Mohammed Anwar	0	0	0	0
04-1347-03	NMPB Assisted project Dr. M. Sivadasan	0	0	0	0
04-1348-03	ICHR -JRF Shihabudheen Poonthala	0	0	0	0
04-1349-03	BPRD Fellowship - Rainy John	0	0	0	0
04-1350-03	ICHR Jyothirmani V.	0	0	0	0
04-1351-03	KSCSTE Research Fellowship to Sri. Sreenivasan V.K.	0	0	0	0
04-1352-03	SSA Project Dr. C. Naseema	0	0	0	0
04-1353-03	ICHR Fellowship - Dr. V. Kunhali	0	0	0	0
04-1354-03	PA Project - Dr. C. Naseema	0	0	0	0
04-1355-03	ICHR - T.A. Mohammed	0	0	0	0
03-1356-03	DBT Project Dr. M Sabu Department of Botany	0	0	0	0
04-1365-03	NBHM M.Sc. Scholarship, Suresh. K.	0	0	0	0
04-1366-03	ICAR Project Dr. P.V. Madhusoodanan	0	0	0	0
04-1368-03	KSCSTE Fellowship & HRA - Adnan Farook	0	0	0	0
04-1367-03	CSIT-JRF-Nabeena C.P. (Dept of Chemistry)	0	0	0	0
04-1369-03	ICHR Grant - Innasi Muthu	0	0	0	0
04-1370-03	KSCSTE Fellowship - Shabeer Khan S	0	0	0	0
04-1371-03	ICPR Fellowship - Ms. Sabina S- Dept of Philosophy	0	0	0	0
04-1372-03	KSCSTE Fellowship-Showmy K.S.	0	0	0	0
04-1373-03	KSCSTE Fellowship - Ms. Megha. V, Dept of Physics	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART – III EARMARKED SPECIAL FUNDS [RECEIPTS]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
04-1374-03	KSCSTE Fellowship - Ms. Smitha.K, Dept of Botany	0	0	0	0
04-1375-03	KSCSTE Fellowship-Ms.Deepna Latha,Dept of Botany	0	0	0	0
04-1376-03	KSCSTE Fellowship-Ms.Kannan,Dept of Chemistry.	0	0	0	0
04-1377-03	Fellowships of Outside agencies	42,00,728	0	0	0
04-1378-03	BCIL DBT Fellowship-Ms.Soumya.T	4,50,000	0	0	0
04-1379-03	KSCSTE Fellowship-Dr.E.Purushothaman -Dept of Chemistry	6,24,192	0	0	0
04-1380-03	DST-SERB Fellowship-Dr.Sabeel M.Basheer	0	0	0	0
04-1381-03	ICSSR PDF - Dr. Solvin Mathew	0	0	0	0
04-1382-03	BCIL DBT Fellowship-Meghna Sudhesh	0	0	0	0
	04 Total	52,74,920	0	0	0
	06.GRANTS FROM GOVERNMENT OF INDIA - General Purposes				
06-1333-03	DBT Project - Department of Biotechnology	16,12,067	39,90,000	39,90,000	0
06-1335-03	Financial assistance by MOE & F for Botanical Garden	0	0	0	0
06-1336-03	DBT-SC/ST Project - Dr. M.V. Joseph	0	0	0	0
06-1338-03	DST FIST - Department of Botany	0	0	0	0
06-1339-03	Chair in Taxonomy	0	0	0	0
06-1340-03	Grant by HRD for One Day Seminar under IPRS	0	0	0	0
06-1341-03	DST Programme - Department of Chemistry	0	0	0	0
06-1342-03	DBT Project-Development & Appln. of CMG family... – Dr. K.V. Lazar	0	0	0	0
06-1343-03	DBT Project-Cloning on MIA Double Knockout Prawn – Dr. K.V. Lazar	0	0	0	0
06-1344-03	Grant by DST for organising National Seminar EMTIC	0	0	0	0
06-1345-03	Bio-information Infrastructure Facility (BIF)	0	0	0	0
06-1346-03	DBT Project - Dr. M. Sabu - Department of Botany	0	0	0	0
06-1347-03	DAE Assisted Project -Dr. M V Joseph	0	0	0	0
06-1348-03	FIST Programme-Department of Zoology	0	0	0	0
06-1349-03	DBT Project - Dr. M. Sabu	0	0	0	0
06-1350-03	DST Seminar on frontiers in Organic Chemistry	0	0	0	0
06-1351-03	DBT Seminar on frontiers in Organic Chemistry	0	0	0	0
06-1352-03	KSCSTE Seminar on frontiers in Organic Chemistry	0	0	0	0
06-1353-03	DBT Project- Morphometry & Phylogeography of Honey bees..... in India	0	0	0	0
06-1354-03	Financial Assistant to Dr. Sabu M - Global Botanical Gardens Congress	0	0	0	0
06-1355-03	Workshops/Seminar on National e-Governance Plan	0	0	0	0
06-1356-03	DBT Project Dr.M.Sabu	0	0	0	0
06-1357-03	e-Content Production	0	0	0	0
06-1358-03	Prakrithi Film Festival -EMMRC	0	0	0	0
06-1359-03	Laying Synthetic Track to University Stadium.	0	0	0	0
06-1360-03	DST FIST Programme -Dept of Botany	0	0	0	0
06-1361-03	Theme Meeting -Cum- Workshop Dept of Physics	0	0	0	0
06-1362-03	PMMMNMTT Project under MHRD-Dept of Education	0	0	0	0
06-1363-03	GIAN Scheme	0	0	0	0
06-1364-03	National Symposium Dept of Zoology	0	0	0	0
06-1365-03	SERB IBS National Conference & Symposium - Dept of Botany	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART – III EARMARKED SPECIAL FUNDS [RECEIPTS]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
06-1366-03	INSA National Conference & Symposium	50,000	0	0	0
	06 Total	16,62,067	39,90,000	39,90,000	0
	07.INDIVIDUAL RESEARCH PROJECTS				
07-1340-03	DST Fist Programme - Physics	0	0	0	0
07-1342-03	MOEF Project - Dr. P.V. Madhusoodhanan	0	0	0	0
07-1343-03	MNES Project of Dr. N. Neelakandan	0	0	0	0
07-1344-03	DST Project - Dr. Sivaramakrishna Iyer	0	0	0	0
07-1345-03	DST Project - Dr. M. Sabu	0	0	0	0
07-1346-03	MNES Project - Dr. T.C. Narendran	0	0	0	0
07-1356-03	KRPLD Project - Dr. K.N. Ganesh	0	0	0	0
07-1357-03	KSCSTE Project - Dr. P.V. Madhusoodanan	0	0	0	0
07-1358-03	KWC - Dr. V. Kunhali	0	0	0	0
07-1359-03	KWC - Dr. Gopalankutty	0	0	0	0
07-1360-03	DST - Dr. Nabeesa Salim	0	0	0	0
07-1361-03	DST - Dr. T.C. Narendran	0	0	0	0
07-1362-03	DST Grant under FIST Programme - Department of Zoology	0	0	0	0
07-1363-03	Dr. Sivarajan	0	0	0	0
07-1364-03	MOEF Project - Dr. T.C. Narendran	0	0	0	0
07-1365-03	KSCSTE Project - Smt. Geetha Parameswaran	0	0	0	0
07-1366-03	BUCI Project - Dr. M. Sabu	0	0	0	0
07-1367-03	INSA Assisted Project - Dr. K.J. John	0	0	0	0
07-1368-03	MOEF Assisted Project - Dr. T.C. Narendran	0	0	0	0
07-1369-03	DST Project - Smt. Thanuja A. Mathew	0	0	0	0
07-1370-03	KSCSTE Project - Dr. P.P. Pradyumnan	0	0	0	0
07-1371-03	KSCSTE Project - Dr. K.K. Aravindakshan	0	0	0	0
07-1372-03	DST Assisted Research Project - Dr. Manju C. Nair	0	0	0	0
07-1373-03	DST Project - Miss. Vineetha K. - Department of Statistics	0	0	0	0
07-1374-03	DST Project - Dr. M. Sabu - Department of Botany	0	0	0	0
07-1375-03	KSCSTE -SARD Project DR. M. Gokuldas	0	0	0	0
07-1376-03	KSCSTE Assisted Project Dr. K V Mohanan	0	0	0	0
07-1377-03	KSCSTE Project - Dr. Abraham Joseph	0	0	0	0
07-1378-03	KSCSTE Project - Dr. Purushothaman	0	0	0	0
07-1379-03	MOEF Project - Dr. Sailas Benjamin	0	0	0	0
07-1380-03	DST Project - Dr. T.C. Narendran	0	0	0	0
07-1381-03	MOEF Project - Dr. K.V. Lazar	0	0	0	0
07-1382-03	ISRO assisted project Dr. C.D. Ravikumar	0	0	0	0
07-1383-03	UNDP Assisted Project- Sri. Shyjan	0	0	0	0
07-1384-03	DST Dr. DRS Babu	0	0	0	0
07-1385-03	DST Project - Dr. Sailas Benjamin	0	0	0	0
07-1386-03	KSCSTE - Project - Dr. Renuka N.K.	0	0	0	0
07-1387-03	KSCSTE - Project - Dr. Jose P Puthur	0	0	0	0
07-1388-03	KSCSTE - Project - Dr. Sailas Benjamin	0	0	0	0
07-1389-03	DST Project - Dr. M. Sabu	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART – III EARMARKED SPECIAL FUNDS [RECEIPTS]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
07-1390-03	DST Project - Smt. Jattisha P I -Dept of Botany		0	0	0
07-1391-03	KSCSTE Fellowship - Kavitha S		0	0	0
07-1392-03	KSCSTE Projects - Effect of GABA/BABA Priming... Investment Process		0	0	0
07-1393-03	DST - FIST Level II - Dept of Physics		0	0	0
07-1394-03	DST - Multiwave lenth studies of cirrus clouds - Dr. B.R.S. Babu		0	0	0
07-1395-03	DST - Fellowship - Deepthi Mahesan		0	0	0
07-1396-03	DBT Project - Dr.P.R Jayasree		0	0	0
07-1397-03	MoEF Project Dr. M Nazar- Department of Zoology		0	0	0
07-1398-03	KSCSTE KBC -YIPB Project - Dr. Elyas KK,DBT		0	0	0
07-1399-03	DST Assisted SERB Research Project Dr. Sunojkumar - Dept of Botany		0	0	0
07-1400-03	KSCSTE Project. Dr Sindhu-Dept of Nanoscioence &Technology.		0	0	0
07-1401-03	KSCSTE Project Ms.Priji Prakasan-Dept of Botany.		0	0	0
07-1402-03	KSCSTE Assisted Research Project Dr.Santhosh Nampy	10,17,351	0	0	0
07-1403-03	DBT Project.Dr.Sunoj Kumar.P,Dept of Botany.		0	0	0
07-1404-03	DST-SERB Project-Dr.Santhosh Nampy,Dept of Botany		0	0	0
07-1405-03	KSCSTE Project Dr.Sebastian C.D,Dept of Zoology.		0	0	0
07-1406-03	DST(SERB)Project.Dr P.P Pradyumnan,Dept of Physics.		0	0	0
07-1407-03	DST (SERB)Project-Dr M.Shamina-Dept of Botany.		0	0	0
07-1408-03	DST Project – Dr.Manogem.E.M.		0	0	0
07-1409-03	DBT Project – Dr.Sailas Benjamin		0	0	0
07-1410-03	CSIR Project – Dr.Sindhu.S Dept of Nanoscience and Technology		0	0	0
07-1411-03	KSCSTE Project -Smt Jaya. T.P Dept of Physics		0	0	0
07-1412-03	DST Project – Dr.A.M Vinodkumar Dept of Physics		0	0	0
07-1413-03	KSCSTE Project – Dr.C.C Harilal Dept of Botany		0	0	0
07-1414-03	KSHEC Project – Dr.K.X Joseph Dept of Economics		0	0	0
07-1415-03	KSCSTE Project – Dr.Mohammed Shahin Thayyil Dept of Physics		0	0	0
07-1416-03	KSCSTE Project – Dr.Kannan V.M. Dept of Zoology		0	0	0
07-1417-03	KSCSTE Emeritus Fellowship Dr.Krishnankutty Dept of Nanoscience and Technology		0	0	0
07-1418-03	KSCSTE Project – Dr.Sailas Benjamin Dept of Botany		0	0	0
07-1419-03	KSCSTE Project – Dr.P. Raveendran Dept of Chemistry		0	0	0
07-1420-03	KSHEC Project – Dr.Liba K Alexander Centre for International Academic Relations	4,52,898	0	0	0
07-1421-03	SERB Project - Dr.M.Sabu Dept of Botany		0	0	0
07-1422-03	DST SERB Project – Dr.Gayathri Devi .D Dept of Life Sciences		0	0	0
07-1423-03	KSCSTE Project – Dr.K.C. Chitra Dept of Zoology		0	0	0
07-1424-03	DST Project - Women Scientist Scheme-Raje Bhageerathi,Dept of Physics.		0	0	0
07-1425-03	Western Ghat Development Research Project- Dr. Radhakrishna G Pillai, Dept. Of Life Sciences		0	0	0
07-1426-03	Western Ghat Development Research Project- Dr. B.S Harikumar Thambi, Dept. Of Life Sciences		0	0	0
07-1427-03	DST – SERB Project – Dr. K.V Ajayan, Dept of Botany		0	0	0
07-1428-03	KSCSTE Project - Dr. M. Sabu, Dept of Botany		0	0	0

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART – III EARMARKED SPECIAL FUNDS [RECEIPTS]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
07-1429-03	KSCSTE-SARD Project - Dr. Mohamed Shahin Thayyil, Dept of Physics	44,375		0	0
07-1430-03	KSCSTE Project – Smt. Priya Baskaran K.P, Dept of Zoology	0		0	0
07-1431-03	KSCSTE - Project - Dr. A.Yusuf-Dept.of Botany	0		0	0
07-1432-03	ICSSR Research Project-Dr.Baby Shari.P.A -Dept of Psychology4	0		0	0
07-1433-03	DBT Research Project – Dr.Pushpalatha - Department of Zoology	0		0	0
07-1434-03	KSCSTE - Project – Dr.Libuk.K. Alexander -Dept.of Physics	0		0	0
07-1435-03	KSCSTE - Project –Angiosperm Diversity of Idukki District Kerala	0		0	0
07-1436-03	KSCSTE - Project - Dr. Smitha.V.B-Dept.of Biotechnology	6,41,142		0	0
07-1437-03	DAE-BRNS Project-Dr.M.M.Musthafa, Dept of Physics	0		0	0
07-1438-03	DST WoS Project - Dr. Sheeja U M. Dept of Zoology	13,30,000		0	0
07-1439-03	KSCSTE Project - Back to lab - Dr. Vidya P, Dept of Zoology	13,51,574		0	0
07-1440-03	KSCSTE Project - Dr Ramesan M T., Dept of Chemistry	9,30,083		0	0
07-1441-03	KSCSTE Project - Ecophysiological Studies of Mangroves - Dr. Jos T Puthoor	4,76,211		0	0
07-1442-03	DST-SERB Sponsored Project-Dr.Santhosh Nampy	0		0	0
07-1443-03	IUAC Project-Dr.A M Vinodkumar	1,08,750		0	0
07-1444-03	SWAK Project -Dr.C.C Harilal	0		0	0
07-1445-03	DST SERB Project – Dr.Sunojkumar P, D Dept of Botany	0		0	0
07-1446-03	DST-WOS-A Project Dr.Manjary P Gangan, Dept of Computer Science	5,00,000		0	0
07-1447-03	ICPR Project-Dr. K.K Geethakumari, Dept of Sanskrit	0		0	0
07-1448-03	SERB Project under Dr.Shibu E.S, DNST	0		5,00,000	0
07-1449-03	DST Inspire Faculty Grant under Dr.Fazalurahman K, Dept of Chemistry	0		20,29,776	0
07-1450-03	IUAC Project-"Pre-equilibrium Neutron.." Dr. M M Musthafa, Dept of Physics	0		25,000	0
07-1451-03	DST-SERB Project-Dr.Deepna Latha,Dept of Botany	0		18,94,946	0
	07 Total	68,52,384		0	44,49,722
	08.OTHER AGENCIES				
08-1356-03	Chair in Christian Studies	33,020		0	0
08-1357-03	Chair in Islamic Studies	85,898		0	0
08-1360-03	EMS Chair for Marxian Studies	25,16,993		0	0
08-1361-03	MPLAD - Building EMS Chair	0		0	0
08-1362-03	Construction of Library/Hostel Building-Thissur	0		0	0
08-1363-03	Chair for Gandhian Studies & Research	0		0	0
08-1364-03	Quality Control & Food Processing Lab	0		0	0
08-1365-03	Chair for Maritime Studies	0		0	0
08-1366-03	Grant for promotion of Sports in University/Colleges	0		0	0
08-1369-03	Chair for Sanathana Dharma	0		0	0
08-1370-03	Chair for Vaikom Muhammed Basheer	109		0	0
08-1371-03	MPLAD - Dr. John Matthai Centre - MBA Building	0		0	0
08-1372-03	CH Mohammed Koya Chair for Developing Societies	2,26,819		0	0

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART – III EARMARKED SPECIAL FUNDS [RECEIPTS]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
08-1373-03	Chair for Maulana Abdul Kalam Azad		0	0	0
08-1374-03	MPLAD-Construction of Seminar Hall at Dr.JMC, Thrissur		0	0	0
08-1375-03	Corpus Fund of Chairs/Endowments		0	0	0
08-1376-03	LAC-ADF for the construction of ITSr Building		0	0	0
08-1377-03	MPLADS - Construction of Building - CHMK Chair	8,15,702		0	0
08-1378-03	Mohamed Abdurahman Chair		0	0	0
	08 Total	36,78,541		0	0
	10.NATIONAL SERVICE SCHEME				
10-1392-03	Regular NSS (State & Central)		0	0	0
10-1393-03	Special Camping Programme		0	0	0
10-1394-03	Other Receipts/Refunds	2,03,523		0	0
10-1395-03	ASAP Day Function		0	0	0
10-1396-03	National Young Leaders' Award		0	0	0
10-1397-03	NSS-Self Funded Units	25,350		0	0
	10 Total	2,28,873		0	0
	12.Refunds				
12-1401-03	Refunds	6,62,038		0	0
	12 Total	6,62,038		0	0
	Grand Total	3,49,59,838	39,90,000	99,24,299	0

PART - III EARMARKED (SPECIAL) FUNDS

ABSTRACT OF EXPENDITURE 2022-23

Sl.No	Sub & Detailed Heads	Accounts	Budget	Revised	Budget
		2020-21	2021-22	2021-22	2022-23
1	GRANTS FROM UGC	38,69,505	0	54,88,656	0
2	GRANTS FROM OUTSIDE AGENCIES - General Purposes	2,15,61,754	0	1,65,71,401	0
3	GRANTS FROM GOVERNMENT OF INDIA	89,70,544	0	2,13,62,670	0
4	OTHER SCHEMES	40,28,948	0	56,85,808	0
5	NATIONAL SERVICE SCHEME	34,34,851	0	83,01,850	0
6	DEPARTMENT OF BIO- TECHNOLOGY	15,51,010	39,90,000	0	0
7	REFUNDS	1,12,61,814	0	53,61,177	0
	Total	5,46,78,426	39,90,000	6,27,71,562	0

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART – III EARMARKED SPECIAL FUNDS [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
PART III EARMARKED [SPECIAL] FUNDS					
01. GRANTS FROM UGC					
01-6001-03	Fellowships/Scholarships		0	0	0
01-6004-03	Unassigned Grant-Group A Items		0	0	0
01-6005-03	Unassigned Grant-Group B Items		0	0	0
01-6006-03	Unassigned Grant-Group C Items		0	0	0
01-6007-03	Unassigned Grant-Group D Items		0	0	0
01-6011-03	FIP (Other than Plan Allocation)		0	0	0
01-6012-03	Cultural Exchange Programme		0	0	0
01-6014-03	NET Award of UGC-JRF		0	0	0
01-6017-03	Coaching Classes for Minorities		0	0	0
01-6029-03	UGC Assistance-Day Care Centre		0	0	0
01-6033-03	Yoga Centre - Equipment & Contingency		0	0	0
01-6034-03	Yoga Centre - Honorarium		0	0	0
01-6037-03	SAP Programme - Department of History		0	0	0
01-6040-03	Emeritus Fellowship - Dr. K.N. Neelakandan Elayath		0	0	0
01-6042-03	Centre for Indian Ocean Studies		0	0	0
01-6043-03	UGC - Assisted MRP - John E. Thoppil		0	0	0
01-6044-03	SAP Programme - Department of Chemistry		0	0	0
01-6045-03	SAP Programme - Department of physics		0	0	0
01-6046-03	Rajiv Gandhi National Fellowship for SC/ST Students		0	15,56,567	0
01-6047-03	Coaching Classes for SC/ST		0	0	0
01-6048-03	Coaching classes for differently abled		0	0	0
01-6049-03	Emeritus Fellowship - Dr. T.B. Venugopal Panicker		0	0	0
01-6050-03	Indira Gandhi P.G. Fellowship for single girl child		0	0	0
01-6051-03	P.G. Merit Scholarship for Rank holders		0	0	0
01-6052-03	DRS - Department of Physics		0	0	0
01-6053-03	DRS - Department of Chemistry		0	0	0
01-6054-03	SAP Programme - Department of Philosophy		0	0	0
01-6055-03	Workshop on capacity Building for women managers CWS		0	0	0
01-6056-03	SAP-Department of Education		0	0	0
01-6057-03	Emeritus Fellowship - Dr. V.S. Ramakrishnan.		0	0	0
01-6058-03	SAP - Department of History		0	0	0
01-6059-03	UGC Research Fellowship in Science for meritorious students		0	5,44,092	0
01-6060-03	Life long learning & Extension Services		0	0	0
01-6061-03	Moulana Azad National Fellowship for Minority Students		0	8,554	0
01-6062-03	Emeritus Fellowship - Dr. N Gopinathan Nair		0	0	0
01-6063-03	International Year of Chemistry Celebration - 2011		0	0	0
01-6064-03	DRS-I - SAP , Department of Malayalam - Kerala Studies		0	0	0

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART – III EARMARKED SPECIAL FUNDS [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23	
01-6065-03	SAP-Dept of Zoology.		0	0	1,46,086	0
01-6066-03	UGC-BSR -Dept of Zoology.		0	0	0	0
01-6067-03	UGC Assisted SAP – Phase II – Dept. Of Physics		0	0	0	0
01-6068-03	UGC Assistance for Strengthening of Dept. Of Hindi		0	0	0	0
01-6069-03	UGC-DAE,CSR Project-Dr.M.M Musthafa,Dept of Physics		0	0	0	0
01-6070-03	UGC-DAE,CSR Project-Dr.Mohammed Shahin Thayyil,Dept of Physics		0	0	0	0
01-6071-03	FRP		8,40,000	0	3,60,000	0
01-6072-03	FRP-Dr.Kishore Sridharan		17,94,937	0	13,00,000	0
01-6073-03	UGC - DPE - Midterm Monitoring Committee		1,63,157	0	0	0
	01 Total		27,98,094	0	39,15,299	0
02. INDIVIDUAL RESEARCH GRANTS-UGC						
02-6152-03	Sri. K.M. Varrier		0	0	0	0
02-6153-03	Research Award - Dr. K. Sivadsan Pillai		0	0	0	0
02-6157-03	Dr. C. Naseema		0	0	0	0
02-6159-03	Dr. K.V. Lazer		0	0	0	0
02-6160-03	Dr. K.P. Manoj - Vice Chancellor's Fitness Award		0	0	0	0
02-6161-03	Dr. M.P. Kannan-Department of Chemistry		0	0	0	0
02-6162-03	UGC Research Project - Dr. Veeran Moideen		0	0	0	0
02-6163-03	UGC Research Project - Dr. V. Mohammed		0	0	0	0
02-6164-03	UGC Research Project - Dr. S. Nirmala		0	0	0	0
02-6165-03	UGC Research Award- Dr. M. Manoharan		0	0	0	0
02-6166-03	UGC Award- Dr. Mohyudhin N.		0	0	0	0
02-6167-03	UGC Award Dr. Aruna		0	0	0	0
02-6168-03	UGC Research Project - Dr. A.B. Moideenkutty		0	0	0	0
02-6169-03	UGC Project - Dr. A.C. Kuttikrishnan		0	0	0	0
02-6170-03	UGC Research Award - Francis N.J.		0	0	0	0
02-6171-03	UGC Research Project -A.I. Rehmathullah		0	0	0	0
02-6172-03	UGC Project - Dr.L.Thomassukutty		0	0	0	0
02-6173-03	Dr. D.S. Kottari Post Doctoral Fewwoship to Dr. Sini. R.		0	0	0	0
02-6174-03	Post Doctoral Fellowship to Smt.Mini.CB		0	0	0	0
02-6175-03	UGC Award Dr.P.Sivadasan		0	0	0	0
02-6176-03	UGC Research Award - Dr. C.J George		0	0	0	0
02-6177-03	UGC Research Project - Dr. Ummer Tharamel		0	0	0	0
02-6178-03	UGC Research Project - Dr. Baiju K Nath		0	0	0	0
02-6179-03	Inspire - Scholarship Arun raj Chuliat		0	0	0	0
02-6180-03	UGC-MRP - Dr. Fathimathu Zuhra.K		0	0	0	0
02-6181-03	UGC-MRP - Dr. Pramod Kovvaprath		22,500	0	0	0
02-6182-03	UGC-MRP - Dr. B Johnson		0	0	0	0
02-6183-03	UGC-MRP - Dr. Mani K P		0	0	0	0
02-6184-03	UGC-MRP - Dr. Vijayachandran Pillai		0	0	0	0

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PART – III EARMARKED SPECIAL FUNDS [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
02-6185-03	Major Research Project - Dr. Abraham Joseph		0	0	0
02-6186-03	Identification & Physiological characterisation of energy grasses -Dr. Jose .T. Puthur		0	0	0
02-6187-03	UGC - PDF - Dr. Susmita Poddar		0	0	6,63,800
02-6188-03	UGC Major Research Project - Dr. Kannan V.M, Dept of Zoology		0	0	10,982
02-6189-03	Minor Research Project - Dr.E Srekumar, Dept of Life Sciennce		0	0	0
02-6190-03	UGC Major Research Project Dr.Satheesh E.K. DCMS		0	0	1,460
02-6191-03	UGC Minor Research Project Dr.N.A M Abdul Khader.		0	0	0
02-6192-03	UGC Minor Research Project Dr.Abdul Gaffoor,Dept of Education.		0	0	0
02-6193-03	UGC Major Research Project Dr.Jalaja Varma.		0	0	0
02-6194-03	UGC Assisted Research Project-Dr Mohammed Shahin Thayyil		0	0	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
02-6197-03	UGC BSR Start up Grant Dr.Prdeepan Pariyat.		0	0	0
02-6198-03	UGC Assisted Research Project-Dr Sebastian C.D.		0	0	15,742
02-6199-03	UGC Research Project – Dr. A. Yusuf, Dept of Botany		82,633	0	51,500
02-6200-03	UGC Research Project-Dr. E Pushpalatha, Dept of Zoology		0	0	0
02-6201-03	UGC Research Project-Dr. Y Shibu Vardhanan, Dept of Zoology		0	0	29,873
02-6202-03	UGC Research Award – Dr. Haskarali E.C		9,66,278	0	0
02-6203-03	UGC-FRP Start up Grant-Dr. Adukamparai Rajukrishnan Suresh Babu		0	0	8,00,000
	02 Total		10,71,411	0	15,73,357
	03. GRANTS FROM OUTSIDE AGENCIES-General Purposes				
03-6201-03	CSIR Scholarships		77,915	0	17,89,212
03-6202-03	ICHR Grants		0	0	0
03-6203-03	Other Scholarships-SC/ST Welfare Concession		0	0	0
03-6204-03	Scholarships from Other Agencies		0	0	0
03-6208-03	Grant from NBHM		0	0	0
03-6211-03	Ford Foundation Grant to Folklore Studies		0	0	0
03-6217-03	ICHR Grant to conduct National Seminar		0	0	0
03-6218-03	National Workshop on Cultural Co-ordination		0	0	0
03-6219-03	Seminar on Sethusamudam - Project		0	0	0
03-6220-03	Annual Conference of Ramanujan Mathematical Society		0	0	0
03-6221-03	Sports Development Fund - Department of Physical Education		0	0	0
03-6222-03	Tsunami Relief Fund collected from Colleges		0	0	0
03-6224-03	Sports Scholarship to Prajeesha KDCE		0	0	0
03-6225-03	Financial Assistance to Children of Beedi Workers		0	0	0
03-6226-03	National Seminar KSCSTE - Department of Botany		0	0	0
03-6227-03	NBHM Travel Grant		0	0	0
03-6228-03	CSIR Seminar on frontiers in organic Chemistry		0	0	0
03-6229-03	IIPA grant for Seminar Adult Education		0	0	0
03-6230-03	Kerala State Suvarna Jubilee Scholarship		0	0	0
03-6231-03	DST National Conference-Dept .of Chemistry		0	0	0
03-6232-03	NBHM INTCON '09 -Dept.of Maths		0	0	0
03-6233-03	ICT enabled centre for visually challenged (KSITM)		0	0	0
03-6234-03	KSCSTE - Inculcate Science Propogative Programme		0	0	0

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PART – III EARMARKED SPECIAL FUNDS [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
03-6235-03	Post Metric Minority Scholarship		0	0	0
03-6236-03	National Environment Awareness Campaign		0	0	0
03-6237-03	Educational Concessions to the Children of Fishermen		0	0	0
03-6238-03	Anveshan 2010 (South Zone Students Research Centre)		0	0	0
03-6239-03	Fisheries Scholarship		0	0	0
03-6240-03	The Erudite Scheme		3,30,305	0	0
03-6241-03	Aspire Scholarship -2010		0	0	0
03-6242-03	DBT-JRF- Raghu Godi		0	0	0
03-6243-03	Acquire Scholarship		0	0	0
03-6244-03	ICMR-JRF to Ms. Nithya N		0	0	0
03-6245-03	DST-Inspire Fellowship		22,52,856	0	21,21,264
03-6246-03	IAPPD - Debate Competition		0	0	0
03-6247-03	Scholarship for teachers in Social Science and Languages		0	0	0
03-6248-03	Two Day Programme on Consumer Protection & Consumer Welfare		0	0	0
03-6249-03	Merit-cum-Means Scholarship		0	0	0
03-6250-03	Seminar - Reconstructing of Sangham Age - Folklore Studies		0	0	0
03-6251-03	ITSR Bridge Course for ST Students		0	0	0
03-6252-03	National Conference AOP Chem 2012		0	0	0
03-6253-03	Ginger Symposium.		0	0	0
03-6254-03	National University of Educational Planning and Administration(NUEPA)		0	0	0
03-6255-03	Paristhithiposhini Fellowship-Rathy M.C-Dept of Botany.		0	0	0
03-6256-03	MoEF Assisted Devt. Project on Calicut University Botanical Garden		0	0	0
03-6257-03	Two Day Residential Camp for General Office Bearers of the College Union		0	0	0
03-6258-03	Implementations of Recommendations of Prof.B.Hridayakumari Committee-CCSS		0	0	0
03-6259-03	National Seminar at Calicut University Centre -Kavarathi		0	0	0
03-6260-03	Travel Grant for Research Fellows		0	0	0
03-6261-03	KSCSTE National workshop - Botanical Nomenclature		0	0	0
03-6262-03	Travel Grant for Teachers		0	0	0
03-6263-03	Organising International Philosophy Day		0	0	0
03-6264-03	National Workshop on Molecular Phylogeny		0	0	0
03-6265-03	KSCSTE Students Programme for Excellence in Experimental Design (SPEED), Dept of Botany		0	0	0
03-6266-03	National Science Day Celebration		0	0	0
03-6267-03	SCDD Leadership Training Programme for SC Students		0	0	0
03-6268-03	CDMRP Research Project in Dept of Psychology		1,56,99,345	0	54,59,507
03-6269-03	KSCSTE Assisted International Seminar- Department of Botany		0	0	0
03-6270-03	KSCSTE Assisted Workshop -Department of Life Sciences		0	0	0
03-6271-03	KSCSTE Assisted Students Project under Dr. Santhosh Nampy- Department of Botany		0	0	0
03-6272-03	ICHR National Seminar -Department of History		0	0	0
03-6273-03	KSCSTE Assisted National Seminar ADVENTOR 2015 -Department of Zoology		0	0	0
03-6274-03	Purchase of Books and Uniforms for Tribal Students of ITSR		0	0	0
03-6275-03	Three Days Course for Tribal Students of ITSR for acquiring proficiency in English Language		0	0	0
03-6276-03	KSCSTE Students Project -Dr.Sailas Benjamin -Department of Botany		0	0	0

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PART – III EARMARKED SPECIAL FUNDS [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23	
03-6277-03	Paristhithiposhini Fellowship-Ms. Jasmin. P.J		0	0	39,271	0
03-6278-03	National Seminar -Department of Commerce and Management Studies		0	0	0	0
03-6279-03	National Workshop on Emerging Trends in IT in University Management		0	0	0	0
03-6280-03	INSA Travel Grant to Dr.Santhosh Nampy		0	0	0	0
03-6281-03	KSCSTE Student Project-Dr.Radhakrishna G.Pillai-Dept of Life Science		23,526	0	0	0
03-6282-03	Lecture Workshop on Recent Trends in Biological Sciences-Dept of Zoology		82,125	0	0	0
03-6283-03	KSCSTE Science Popularisation Scheme -RISE		14,630	0	1,81,690	0
03-6284-03	National Seminar on High Energy Emission from Active Galactic Nuclei-III		0	0	0	0
03-6285-03	KSCSTE Student Project-Dr.Jos T.Puthur-Dept of Botany		0	0	0	0
03-6286-03	AIU South Zone VCs Meet		0	0	0	0
03-6287-03	CDMRP Project-Early Identification and Community based Intervention.....:		5,35,774	0	0	0
03-6288-03	KSCSTE Children's Science Congress - Dr Harikumar Thampi		0	0	0	0
03-6289-03	Basheer Chair-Fellowship		0	0	0	0
03-6290-03	KSCSTE Student Project-Dr.A.K.Pradeep, Dept of Botany		9,000	0	0	0
03-6291-03	KSCSTE-National Technology Day Celebration-Dr.Muhammed Shahin Thayyil		15,000	0	15,000	0
03-6292-03	ICARD-Astronomy Programmes 2019-20 Dept of Physics		0	0	95,177	0
03-6293-03	KSCSTE Assisted National Seminar-Dept of Chemistry		0	0	60,000	0
03-6294-03	KSCSTE-Teachers Training Programme-Dept of Physics		0	0	2,04,000	0
03-6295-03	Paristhithiposhini Fellowship-Ms.Jiji P.V-Dept of Botany		0	0	3,10,400	0
	03 Total		1,90,40,476	0	1,02,75,521	0
	04. INDIVIDUAL RESEARCH PROJECTS - OUTSIDE AGENCY					
04-6301-03	ICMR Project - Dr. Fathimath Zuhara		0	0	0	0
04-6330-03	NBHM Grant - Smt. Alice K.V		0	0	0	0
04-6333-03	General (PD) Fellowship ICHR Dr. T.K. Anandi		0	0	0	0
04-6334-03	ICHR Fellowship - Laina Puthukkattil		0	0	0	0
04-6335-03	ICMR Fellowship - Suneesh Kumar Pachattu kandi		0	0	0	0
04-6337-03	ICPR Fellowship - Bindu C.		0	0	0	0
04-6338-03	ICHR Fellowship - Sri. Gopikrishnan G.		0	0	0	0
04-6339-03	ICSSR Contingent Grant to Smt. Sheena P.		0	0	0	0
04-6340-03	ICHR Fellowship - Suresh K.M.		0	0	0	0
04-6341-03	ICHR Fellowship - Sreevidhya V.		0	0	0	0
04-6342-03	ICPR Fellowship - Bharathi P.K.		0	0	0	0
04-6343-03	ICHR Fellowship - Vincent P.J.		0	0	0	0
04-6344-03	ICHR Fellowship - Manmathan M.R.		0	0	0	0
04-6365-03	ICHR Fellowship - Manjula Poyil		0	0	0	0
04-6366-03	ICSSR - Dr. D. Retna Raj		0	0	0	0
04-6367-03	ICHR - PD Fellowship to Dr. Bhattacharya		0	0	0	0
04-6368-03	ICHR - Study Grant - Smt. Sreevidya Vallarambath		0	0	0	0
04-6369-03	KSCSTE Research to Ramitha Raveendran		0	0	0	0
04-6370-03	ICCR Fellowship to Mr. Eric Jool Okwako		0	0	0	0
04-6371-03	ICHR Grant to Facker Ali C. A.		0	0	0	0
04-6372-03	ICMR Research Fellowship - Rajasekharan K. S.		0	0	0	0
04-6373-03	NBHM M.Sc. Scholarship - Sumesh K.		0	0	0	0

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PART – III EARMARKED SPECIAL FUNDS [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
04-6374-03	ICHR Project Dr. Mohammed Anwar		0	0	0
04-6375-03	NMPB Assisted project-Dr. M. Sivadasan		0	0	0
04-6376-03	ICHR -JRF Shihabudhin Poonthala		0	0	0
04-6377-03	BPRD Fellowship Rainy John, Dept. of Psychology		0	0	195
04-6378-03	ICHR -Jyothirmani V.		0	0	0
04-6379-03	KSCSTE Research Fellowship Sreenivasan V.K.		0	0	0
04-6380-03	SSA Project Dr. C. Naseema		0	0	0
04-6381-03	ICHR Fellowship - Dr. V. Kunhali		0	0	0
04-6382-03	IIPA Project - Dr. C. Naseema		0	0	0
04-6383-03	ICHR Fellowship - Dr. T.A. Mohammed		0	0	0
04-6384-03	ICAR Project -Dr.P.V.Madhusoodanan		0	0	0
04-6386-03	KSCSTE Fellowship & HRA - Adnan Farook		0	0	0
04-6387-03	ICHR Grant - Innasi Muthu		0	0	0
04-6388-03	KSCSTE Fellowship - Shabeer Khan S		0	0	0
04-6389-03	ICPR Fellowship - Ms. Sabina S- Dept of Philosophy		0	0	0
04-6390-03	KSCSTE Fellowship - Ms. Showmy K.S		0	0	0
04-6391-03	KSCSTE Fellowship - Ms. Megha.U., Dept of Physics		0	0	0
04-6392-03	KSCSTE Fellowship - Ms. Smitha.K, Dept of Botany		0	0	0
04-6393-03	KSCSTE Fellowship-Ms.Deepna Latha,Dept of Botany		0	0	0
04-6394-03	KSCSTE Fellowship-Dr.M.P.Kannan,Dept of Chemistry.		0	0	0
04-6395-03	Fellowships of Outside agencies		9,75,935	0	56,61,176
04-6396-03	BCIL DBT Fellowship-Ms.Soumya.T		4,50,000	0	3,62,903
04-6397-03	KSCSTE Fellowship-Dr.E.Purushothaman -Dept of Chemistry		6,75,343	0	0
04-6398-03	DST-SERB Fellowship-Dr.Sabeel M.Basheer		0	0	16,606
04-6399-03	ICSSR PDF - Dr. Solvin Mathew		0	0	0
04-6400-03	BCIL DBT Fellowship-Megha Sudhesh		4,20,000	0	2,55,000
	04 Total		25,21,278	0	62,95,880
	06. GRANTS FROM GOVT. OF INDIA-For General Purposes				
06-6403-03	Fin. Asst. from MOE&F for the imp. of infrast. facilities of Bot. Garden		0	0	0
06-6409-03	Fist programme Department of Botany - DST		0	0	0
06-6410-03	Chair in Taxonomy		0	0	0
06-6411-03	Fist Programme Department of Zoology - DST		0	0	0
06-6412-03	Grant -in- Aid by HRD for conduct of One Day Seminar		0	0	0
06-6413-03	DST Programme - Department of Chemistry		0	0	6,88,977
06-6414-03	DBT Project-Development & Appln. of CMG family.... - Dr. K.V.Lazar		0	0	0
06-6415-03	DBT Project-Cloning on MIA Double Knockout Prawn - Dr. K.V. Lazar		0	0	0
06-6416-03	DAE Assisted Project - M. V. Joseph		0	0	0
06-6417-03	Grant by DST for Organising National Seminary EMTIC		0	0	0
06-6418-03	Bio-informatics Infrastructure Facility (BIF)		3,26,122	0	0
06-6419-03	DBT Project - Dr. M. Sabu - Department of Botany		0	0	0
06-6420-03	DBT Project- DNA Bar coding Dr. M. Sabu		0	0	0
06-6421-03	DST Seminar in Frontiers in Organic Chemistry		0	0	0
06-6422-03	DBT Seminar on Frontiers in Organic Chemistry		0	0	0
06-6423-03	KSCSTE Seminar on Frontiers in Organic Chemistry		0	0	0

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PART – III EARMARKED SPECIAL FUNDS [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
06-6424-03	DBT Project -Morphometry & Phylogeography of Honey bees in India		0	0	0
06-6425-03	Financial Assistant to Dr. Sabu M, Global Botanical Gardens Congress		0	0	0
06-6426-03	Workshops/Seminar on National e-Governance Plan		0	0	0
06-6427-03	DBT Project Dr. M Sabu Department of Botany		0	0	0
06-6428-03	e-Content Production		9,05,705	0	0
06-6429-03	Prakrithi Film Festival -EMMRC		0	0	0
06-6430-03	Laying Synthetic Track to University Stadium.		0	0	0
06-6431-03	DST-FIST Programme – Dept of Botany		0	0	0
06-6432-03	Theme Meeting- Cum -Workshop – Dept of Physics		0	0	0
06-6433-03	PMMMNMNTT Project under MHRD-Dept of Education		26,31,673	0	81,92,166
06-6434-03	GIAN Scheme		0	0	2,44,000
06-6435-03	National Symposium Dept of Zoology		0	0	0
06-6436-03	SERB IBS National Conference & Symposium - Dept of Botany		1,00,000		0
06-6437-03	INSA National Conference & Symposium		50,000	0	0
	06 Total		40,13,500	0	91,25,143
	07. INDIVIDUAL RESEARCH PROJECTS				
07-6502-03	MOEF Assisted Taxonomy - Dr. P.V. Madhusoodanan		0	0	0
07-6503-03	MNES Project - Dr. N. Neelakandan		0	0	0
07-6508-03	DST Project Dr. M. Sivadasan (Late Dr. Sivarajan)		0	0	0
07-6515-03	DST Project - Dr. Sivaramakrishna Iyer		0	0	0
07-6516-03	DST FIST Programme - Physics		0	0	0
07-6517-03	DST Project - Dr. M. Sabu		0	0	0
07-6518-03	MOEF Project - Dr. T.C. Narendran		0	0	0
07-6520-03	KRPLLD Project - Dr. K.N. Ganesh		0	0	0
07-6521-03	KSCSTE project - Dr. P.V. Madhusoodhanan		0	0	0
07-6522-03	KWC Project - Dr. V. Kunhali		0	0	0
07-6523-03	KWC Project - Dr. Gopalankutty		0	0	0
07-6524-03	DST Project - Dr. Nabeesa Salim		0	0	0
07-6525-03	DST - Dr. T.C. Narendran		0	0	0
07-6526-03	BUCI Project - Dr. M. Sabu		0	0	0
07-6527-03	INSA Assisted Project - Dr. K.J. John		0	0	0
07-6528-03	MOEF Assisted Project - Dr. T.C. Narendran		0	0	0
07-6529-03	DST Project - Thanuja A. Mathew		0	0	0
07-6530-03	KSCSTE Project Dr. P.P. Pradyumnan		0	0	0
07-6531-03	KSCSTE Project Smt. Geetha Parameswaran		0	0	0
07-6532-03	KSCSTE Project Dr. K.K. Aravindakshan		0	0	0
07-6533-03	DST Project - Dr. Manju C. Nair		0	0	0
07-6534-03	DST Project - Miss. Vineetha K.		0	0	0
07-6535-03	DST Project - Dr. M. Sabu - Department of Botany		0	0	0
07-6536-03	KSCSTE - SARD Project Dr. M. Gokuldas		0	0	0
07-6537-03	KSCSTE Assisted Project Dr. K.V. Mohanan		0	0	0
07-6538-03	KSCSTE Project - Dr. Abraham Joseph		0	0	0
07-6539-03	KSCSTE Project - Dr. E. Purushothaman		0	0	0
07-6540-03	MOEF Project - Dr. Sailas Benjamin		0	0	0

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Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
07-6541-03	DST Project - Dr. T.C. Narendran		0	0	0
07-6542-03	MOEF Project - Dr. K.V. Lazer		0	0	1,98,096
07-6543-03	ISRO assisted project - Dr. C.D. Ravikumar		0	0	0
07-6544-03	UNDP Assisted Project Sri. Shyjan		0	0	0
07-6545-03	DST-Dr. DRS Babu		0	0	0
07-6546-03	DST Project - Dr. Sailas Benjamin		0	0	0
07-6547-03	KSCSTE Project - Dr. Renuka N.K.		0	0	0
07-6548-03	KSCSTE Project - Dr. Jose. T. Puthur		0	0	0
07-6549-03	KSCSTE Project - Dr. Sailas Benjamin		0	0	0
07-6550-03	DST Project - Dr. M.Sabu		0	0	0
07-6551-03	DST Project - Jettisha P		0	0	0
07-6552-03	KSCSTE Fellowship - Kavitha S		24,192	0	0
07-6553-03	KSCSTE Projects - Effect of GABA/BABA Priming.... Investment Process		0	0	0
07-6554-03	DST - FIST Level II - Dept of Physics		0	0	0
07-6555-03	DST - Multiwave length studies of cirrus clouds - Dr. B.R.S. Babu		0	0	0
07-6556-03	DST - Fellowship - Deepthi Mahesan		0	0	0
07-6557-03	DBT Project - Dr.P.R Jayasree		0	0	0
07-6558-03	MoEF Project Dr. M Nazar- Department of Zoology		0	0	0
07-6559-03	KSCSTE KBC -YIPB Project - Dr. Elyas KK,DBT		0	0	0
07-6560-03	DST Assisted SERB Research Project Dr. Sunojkumar - Dept of Botany		0	0	0
07-6561-03	KSCSTE Project.Dr Sindhu-Dept of Nanoscience &Technology.		0	0	0
07-6562-03	KSCSTE Project Ms.Priji Prakasan-Dept of Botany.		0	0	0
07-6563-03	KSCSTE Assisted Research Project Dr.Santhosh Nampy		0	0	0
07-6564-03	DBT Project.Dr.Sunoj Kumar.P,Dept of Botany.		0	0	0
07-6565-03	DST-SERB Project-Dr.Santhosh Nampy,Dept of Botany		0	0	10,067
07-6566-03	KSCSTE Project Dr.Sebastian C.D,Dept of Zoology.		0	0	636
07-6567-03	DST(SERB)Project.Dr P.P Pradyumnan,Dept of Physics.		0	0	0
07-6568-03	DST (SERB)Project-Dr M.Shamina-Dept of Botany.		0	0	0
07-6569-03	DST Assisted Project – Dr.Manogem.E.M.Dept of Zoology		0	0	0
07-6570-03	DBT Project -Dr.Sailas Benjamin		0	0	6,298
07-6571-03	CSIR Project -Dr.Sindhu S Dept of Nanoscience & Technology		0	0	0
07-6572-03	KSCSTE Project -Smt.Jaya.T.P. Dept of Physics		0	0	0
07-6573-03	DST Project -Dr.A.M.Vinodkumar, Dept of Physics		0	0	0
07-6574-03	KSCSTE Project – Dr.C.C. Harilal, Dept of Botany		0	0	0
07-6575-03	KSHEC -Project Dr.K.X.Joseph Dept of Economics		0	0	0
07-6576-03	KSCSTE Project – Dr.Mohammed Shahin Thayyil Dept of Physics		0	0	0
07-6577-03	KSCSTE Project -Dr,Kannan.V.M. Dept of Zoology		0	0	0
07-6578-03	KSCSTE Emeritus Fellowship -Dr.Krishnankutty, Dept of Nanoscience and Technology		0	0	0
07-6579-03	KSCSTE Project – Dr.Sailas Benjamin- Dept of Botany		0	0	0
07-6580-03	KSCSTE Project -Dr.P.Raveendran, Dept of Chemistry		0	0	0
07-6581-03	KSHEC Project – Dr.Liba K Alexander, Centre for International Academic Relations		0	0	0
07-6582-03	SERB Project – Dr.M.Sabu, Dept of Botany		0	0	2,11,318
07-6583-03	DST SERB Project – Dr.Gayathri Devi.D. Dept of Life sciences		0	0	0
07-6584-03	KSCSTE Project -Dr.K.C.Chitra, Dept of Zoology		0	0	0

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART – III EARMARKED SPECIAL FUNDS [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
07-6585-03	DST Project - Women Scientist Scheme-Raje Bhageerathi, Dept of Physics.		0	0	0
07-6586-03	Western Ghat Development Research Project – Dr. Radhakrishna G.Pillai, Dept of Life Sciences		0	0	90
07-6587-03	Western Ghat Development Research Project – Dr. B.S Harikumar Thambi, Dept of Life Sciences	88,929		0	1,18,205
07-6588-03	DST – SERB Project – Dr. K.V Ajayan, Dept of Botany	1,05,476		0	1,26,418
07-6589-03	KSCSTE Project - Dr. M. Sabu, Dept of Botany	0		0	4,897
07-6590-03	KSCSTE-SARD Project - Dr. Mohamed Shahin Thayyil, Dept of Physics	0		0	1,00,000
07-6591-03	KSCSTE Project – Smt. Priya Baskaran K.P, Dept of Zoology	50,000		0	0
07-6592-03	KSCSTE Project - Dr. A.Yusuf -Department of Botany	0		0	0
07-6593-03	ICSSR Research Project -Dr. Baby Shari. P.A- Department of Psychology	0		0	1,41,858
07-6594-03	DBT Research Project -Dr.Pushpalatha -Department of Zoology	48,859		0	0
07-6595-03	KSCSTE - Project – Dr.Libu.K. Alexander -Dept.of Physics	5,49,992		0	0
07-6596-03	KSCSTE Project-Dr Santhosh Nampy-Angiosperm Diversity of Idukki District Kerala	10,24,454		0	0
07-6597-03	KSCSTE - Project - Dr. Smitha.V.B-Dept.of Biotechnology	5,85,069		0	98,931
07-6598-03	DAE-BRNS Project-Dr.M.M.Musthafa, Dept of Physics	2,32,380		0	11,23,159
07-6599-03	DST WoS Project - Dr. Sheeja U M. Dept of Zoology	27,548		0	13,30,000
07-6600-03	KSCSTE Project - Back to lab - Dr. Vidya P, Dept of Zoology	5,58,084		0	7,96,795
07-6601-03	KSCSTE Project - Dr Ramesan M T., Dept of Chemistry	4,86,125		0	4,93,407
07-6602-03	KSCSTE Project - Ecophysiological Studies of Mangroves - Dr. Jos T Puthoor	4,58,040		0	4,82,237
07-6603-03	DST-SERB Sponsored Project-Dr.Santhosh Nampy	1,07,800		0	9,63,142
07-6604-03	IUAC Project-Dr.A M Vinodkumar	1,10,096		0	565
07-6605-03	SWAK Project -Dr.C.C Harilal	0		0	50,000
07-6606-03	DST SERB Project – Dr.Sunojkumar P, D Dept of Botany	0		0	8,31,686
07-6607-03	DST-WOS-A Project Dr.Manjary P Gangan, Dept of Computer Science	5,00,000		0	7,00,000
07-6608-03	ICPR Project-Dr. K.K Geethakumari, Dept of Sanskrit	0		0	0
07-6609-03	SERB Project under Dr.Shibu E.S, DNST	0		0	5,00,000
07-6610-03	DST Inspire Faculty Grant under Dr.Fazalurahman K, Dept of Chemistry	0		0	20,29,776
07-6611-03	IUAC Project-"Pre-equilibrium Neutron.." Dr. M M Musthafa, Dept of Physics	0		0	25,000
07-6612-03	DST-SERB Project-Dr.Deepna Latha,Dept of Botany	0		0	18,94,946
	07 Total		49,57,044	0	1,22,37,527
	08. OTHER SCHEMES				
08-6601-03	Chair in Christian Studies	24,000		0	70,439
08-6602-03	Chair in Islamic Studies	50,000		0	0
08-6605-03	EMS Chair for Marxian Studies	2,01,490		0	28,71,578
08-6606-03	MPLAD Building - EMS Chair	0		0	0
08-6607-03	John Matthai Centre,Trissur - Library Building	0		0	0
08-6608-03	Chair for Gandhian Studies & Research	0		0	96,399
08-6609-03	Quality Control & Food Processing Laboratory	0		0	0
08-6610-03	Chair for Study of Maritime History	0		0	0
08-6611-03	Chair for Sanathana Dharma	0		0	2,67,541
08-6612-03	Chair for Vaikom Muhammed Basheer	2,10,588		0	0
08-6613-03	MPLAD MBA Building - Dr. John Matthai Centre	0		0	0
08-6614-03	C.H.Mohammed Koya Chair for Developing Societies	2,27,168		0	2,57,026

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART – III EARMARKED SPECIAL FUNDS [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
08-6615-03	Chair for Maulana Abdul Kalam Azad		0	0	0
08-6616-03	MPLAD-Construction of Seminar Hall at Dr.John Matthai Centre, Trissur		0	0	0
08-6617-03	LAC-ADF for the construction of ITSR Building		0	0	0
08-6618-03	MPLADS - Construction of Building - CHMK Chair		8,15,702	0	21,22,825
08-6619-03	Mohamed Abdurahman Chair		25,00,000	0	0
	08 Total		40,28,948	0	56,85,808
10. NATIONAL SERVICE SCHEME					
10-6801-03	Staff Salary		33,19,024	0	0
10-6802-03	TA		0	0	0
10-6803-03	Telephone Charges		0	0	0
10-6804-03	Books & Journals		0	0	0
10-6805-03	OE & M		0	0	0
10-6806-03	Purchase/Repair of Furniture		0	0	0
10-6807-03	Maintenance of jeep		0	0	0
10-6808-03	Stationary & Printing		0	0	0
10-6809-03	Office Equipment		0	0	0
10-6811-03	Regular Programme-NSS		0	0	37,73,350
10-6812-03	Special Camping programme		0	0	38,47,500
10-6813-03	Watershed Management		0	0	0
10-6814-03	Pay of Contingent Employees		0	0	0
10-6815-03	Youth Exchange Programme		0	0	0
10-6816-03	Postage		0	0	0
10-6817-03	ASAP Day Function		0	0	0
10-6818-03	National Young Leaders' Award		0	0	0
10-6819-03	Administrative Expenditure		1,15,827	0	6,81,000
10-6820-03	NSS-Self Funded Units		0	0	0
	10 Total		34,34,851	0	83,01,850
11. DEPARTMENT OF BIO-TECHNOLOGY					
11-6415-03	Equipment		0	0	0
11-6416-03	Chemicals/Consumables		2,77,219	12,00,000	0
11-6417-03	Contingencies		99,723	1,00,000	0
11-6418-03	Visiting Faculty		18,000	40,000	0
11-6419-03	Travel Expenses		0	50,000	0
11-6420-03	Books & Journals		99,997	1,00,000	0
11-6421-03	Summer Training		0	15,000	0
11-6422-03	Studentship		6,16,130	14,00,000	0
11-6431-03	DBT Assistance-National Science Day		0	10,000	0
11-6432-03	Developmental Charges		30,527	75,000	0
11-6433-03	Maintenance Grant		59,670	3,00,000	0
11-6434-03	Thesis Grant		3,49,744	7,00,000	0
	11 Total		15,51,010	39,90,000	0

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART – III EARMARKED SPECIAL FUNDS [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
	12.Refunds				
12-6000-03	Refunds	1,12,61,814	0	53,61,177	0
	12 Total	1,12,61,814	0	53,61,177	0
	Grand Total	5,46,78,426	39,90,000	6,27,71,562	0

PART - IV DEBTS, DEPOSITS AND ADVANCES

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

ABSTRACT

Rupees in Lakhs

Sl.No.	Particulars	Revised Estimates 2021-22	Budget Estimates 2022-23
1	Opening Balance	1,757.83	327.31
2	Receipts	5,467.75	7,280.75
	Total	7,225.58	7,608.06
3	Expenditure	6,898.27	7,370.75
4	Closing Balance	327.31	237.31

PART - IV DEBTS, DEPOSITS AND ADVANCES

ABSTRACT OF RECEIPT AND EXPENDITURE 2022-23

Sl.No.	Sub & Detailed Heads	Accounts 2020-21	Budget 2021-22	Revised 2021-22	Budget 2022-23
1	Receipts	54,18,29,255	51,73,95,100	54,67,75,000	72,80,75,100
2	Expenditure	46,66,27,409	52,68,95,100	68,98,26,921	73,70,75,100

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART – IV DEBTS, DEPOSITS AND ADVANCES [RECEIPTS]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
IV. DEBTS DEPOSITS AND ADVANCES					
01-1501-04	Advance for House Construction	1,51,43,265	1,00,00,000	1,00,00,000	1,00,00,000
01-1502-04	Advance for Purchase of Motor Conveyance	0	0	0	0
01-1503-04	Advance for Purchase of Bicycle	0	0	0	0
01-1504-04	Advance for Personal Computer	0	0	0	0
01-1505-04	Festival Advance	87,09,000	1,50,00,000	1,50,00,000	1,50,00,000
01-1506-04	Marriage Advance	0	1,00,000	1,00,000	1,00,000
01-1507-04	Provident Fund	19,36,56,135	22,00,00,000	22,00,00,000	35,00,00,000
01-1508-04	Endowments	1,30,558	0	0	0
01-1510-04	PD Accounts of the Departments	0	0	0	0
01-1511-04	Permanent Advance	0	50,00,000	50,00,000	50,00,000
01-1512-04	Departmental Advance	0	25,000	25,000	25,000
01-1513-04	Stock Accounts	0	0	0	0
01-1514-04	Staff Welfare Fund	38,27,780	20,00,000	20,00,000	47,00,000
01-1515-04	Rent of Buildings (UGC Assisted)	0	5,00,000	5,00,000	5,00,000
01-1516-04	Income Tax	6,32,87,265	10,00,00,000	10,00,00,000	14,00,00,000
01-1517-04	Group Insurance	92,15,895	90,00,000	90,00,000	1,12,00,000
01-1518-04	Provident Fund of Deputed Staff	24,49,818	1,00,00,000	1,00,00,000	1,00,00,000
01-1519-04	Life Insurance Premium	2,59,55,510	2,50,00,000	2,50,00,000	2,70,00,000
01-1520-04	HCA Repayment-Deputed Staff	0	25,000	25,000	25,000
01-1521-04	MCA Repayment-Deputed Staff	0	25,000	25,000	25,000
01-1522-04	Recoveries to Co-operatives/Banks/KSFE/HDFC	6,39,94,306	7,00,00,000	7,00,00,000	7,00,00,000
01-1523-04	Court Attachment	0	50,000	50,000	50,000
01-1524-04	Profession Tax	46,43,822	50,00,000	50,00,000	50,00,000
01-1527-04	Miscellaneous	4,736	2,00,000	2,00,000	2,00,000
01-1529-04	Refunds	22,64,709	30,00,000	30,00,000	30,00,000
01-1530-04	Fixed Deposit account	0	10,00,000	10,00,000	10,00,000
01-1531-04	PM's Special Relief Fund	0	0	0	0
01-1532-04	Overhead charges of Projects	5,38,350	5,00,000	5,00,000	5,00,000
01-1534-04	State Life Insurance Scheme (SLIS)	1,03,85,111	90,00,000	90,00,000	1,40,00,000
01-1535-04	Caution Deposit (Cost Based Courses)	12,76,280	50,00,000	50,00,000	50,00,000
01-1536-04	Security Deposit	2,10,813	3,70,000	3,70,000	3,70,000
01-1537-04	Chief Ministers Relief Fund	46,81,413	100	23,00,000	100
01-1538-04	Group Personal Accident Insurance Scheme	8,05,500	7,00,000	7,00,000	10,00,000
01-1539-04	VAT/CT	0	0	0	0
01-1540-04	KCWWF	14,15,424	25,00,000	25,00,000	25,00,000
01-1541-04	EMS Housing Scheme	0	0	0	0
01-1542-04	Employees Provident Fund – Employees Share	10,33,023	20,00,000	20,00,000	20,00,000
01-1543-04	Employees State Insurance – Employees Contribution	0	0	0	0
01-1544-04	NPS Pension Contribution – Employees Share	2,28,66,430	2,00,00,000	4,50,00,000	4,50,00,000
01-1545-04	Earnest Money Deposit – e-tenders	7,19,831	1,00,000	21,00,000	25,00,000
01-1546-04	Balasanthwanam Fund	1,61,850	2,00,000	2,00,000	2,00,000
01-1547-04	Nepal Earthquake Fund	0	0	0	0
01-1548-04	GST	39,14,427	10,00,000	10,00,000	20,00,000
01-1549-04	SWF Subscription/repayment-Deputed staff	0	1,00,000	1,00,000	1,00,000
01-1550-04	Covid 19 Deferment salary	10,05,38,004	0	0	0
01-1551-04	PLI Premium	0	0	80,000	80,000
	Total	54,18,29,255	51,73,95,100	54,67,75,000	72,80,75,100

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART – IV DEBTS, DEPOSITS AND ADVANCES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
IV. DEBTS DEPOSITS AND ADVANCES					
01-7001-04	House Construction Advance	2,45,32,500	2,00,00,000	2,00,00,000	2,00,00,000
01-7002-04	Motor Conveyance Advance	0	0	0	0
01-7003-04	Bicycle Advance	0	0	0	0
01-7004-04	Personal Computer Advance	0	0	0	0
01-7005-04	Festival Advance	87,45,000	1,50,00,000	1,50,00,000	1,50,00,000
01-7006-04	Marriage Advance	0	1,00,000	1,00,000	1,00,000
01-7007-04	PF of Employees	19,37,11,275	22,00,00,000	34,80,00,000	35,00,00,000
01-7008-04	Endowments	1,81,825	0	2,30,938	0
01-7010-04	PD Accounts of Departments	0	0	0	0
01-7011-04	Permanent Advance	81,90,000	50,00,000	50,00,000	50,00,000
01-7012-04	Departmental Advance	0	25,000	25,000	25,000
01-7013-04	Stock Accounts	0	0	0	0
01-7014-04	Staff Welfare Fund	38,16,780	20,00,000	46,80,000	47,00,000
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	6,32,87,265	10,00,00,000	10,00,00,000	14,00,00,000
01-7017-04	Group Insurance	92,22,702	90,00,000	90,00,000	1,12,00,000
01-7018-04	PF of Deputed Staff	59,75,951	1,00,00,000	1,00,00,000	1,00,00,000
01-7019-04	Life Insurance Premium	2,59,55,510	2,50,00,000	2,50,00,000	2,70,00,000
01-7020-04	HCA Repayment-Deputed Staff	0	25,000	25,000	25,000
01-7021-04	MCA Repayment-Deputed Staff	0	25,000	25,000	25,000
01-7022-04	Recoveries to Co-ops,Banks etc.	6,39,94,306	7,00,00,000	7,00,00,000	7,00,00,000
01-7023-04	Court Attachment	0	50,000	50,000	50,000
01-7024-04	Profession Tax	46,43,822	50,00,000	50,00,000	50,00,000
01-7027-04	Miscellaneous	0	2,00,000	2,00,000	2,00,000
01-7029-04	Refunds	39,55,475	30,00,000	30,00,000	30,00,000
01-7030-04	FD Accounts	0	10,00,000	10,00,000	10,00,000
01-7031-04	Prime Minister's Special Relief Fund	0	0	0	0
01-7032-04	Chief Minister's Relief Fund (Tsunami)	0	0	0	0
01-7034-04	State Life Insurance Scheme (SLIS)	1,03,85,111	90,00,000	90,00,000	1,40,00,000
01-7035-04	Caution Deposit (Cost Based Courses)	33,26,200	50,00,000	50,00,000	50,00,000
01-7036-04	Security Deposit	43,384	3,70,000	20,60,983	3,70,000
01-7037-04	Chief Ministers Relief Fund	46,81,413	100	23,00,000	100
01-7038-04	Group Personal Accident Insurance Scheme	8,05,500	7,00,000	7,00,000	10,00,000
01-7039-04	VAT/CT	0	0	0	0
01-7040-04	KCWFF	12,15,444	25,00,000	25,00,000	25,00,000
01-7041-04	EMS Housing Scheme	0	0	0	0
01-7042-04	Employees Provident Fund – Employees Share	9,91,312	20,00,000	20,00,000	20,00,000
01-7043-04	Employees State Insurance – Employees Contribution	0	0	0	0
01-7044-04	NPS Pension Contribution – Employees Share	2,28,66,430	2,00,00,000	4,50,00,000	4,50,00,000
01-7045-04	Earnest Money Deposit – e-tenders	16,36,446	1,00,000	21,00,000	20,00,000
01-7046-04	Balasanthwanam Fund	1,61,950	2,00,000	2,00,000	2,00,000
01-7047-04	Nepal Earthquake Fund	0	0	0	0
01-7048-04	GST	38,29,336	10,00,000	19,50,000	20,00,000
01-7049-04	SWF Subscription/repayment-Deputed staff	28,472	1,00,000	1,00,000	1,00,000
01-7050-04	PLI Premium	0	0	80,000	80,000
	Total	46,66,27,409	52,68,95,100	68,98,26,921	73,70,75,100

APPENDIX

Annexure I

A) UGC SCALES OF PAY OF THE ADMINISTRATIVE POSTS

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

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

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

Annexure II

REVISED SCALE OF PAY OF VARIOUS POSTS IN THE UNIVERSITY

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

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

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



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