



UNIVERSITY OF CALICUT



# BUDGET ESTIMATES

2024-25





**UNIVERSITY OF CALICUT**

Calicut University P.O., Pin 673 635

**BUDGET ESTIMATES**

**&**

**EXPLANATORY  
MEMORANDUM**

**2024-25**



## **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 the 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, 2080, 5013 or 5080 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, 2001,2013,2080,5000, 5001, 5013 and 5080.
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 20<sup>th</sup> February every year. Bills for payment /advance adjustment should reach the section concerned by 10<sup>th</sup> March every year. Proposals/Bills received after due date will not be entertained.



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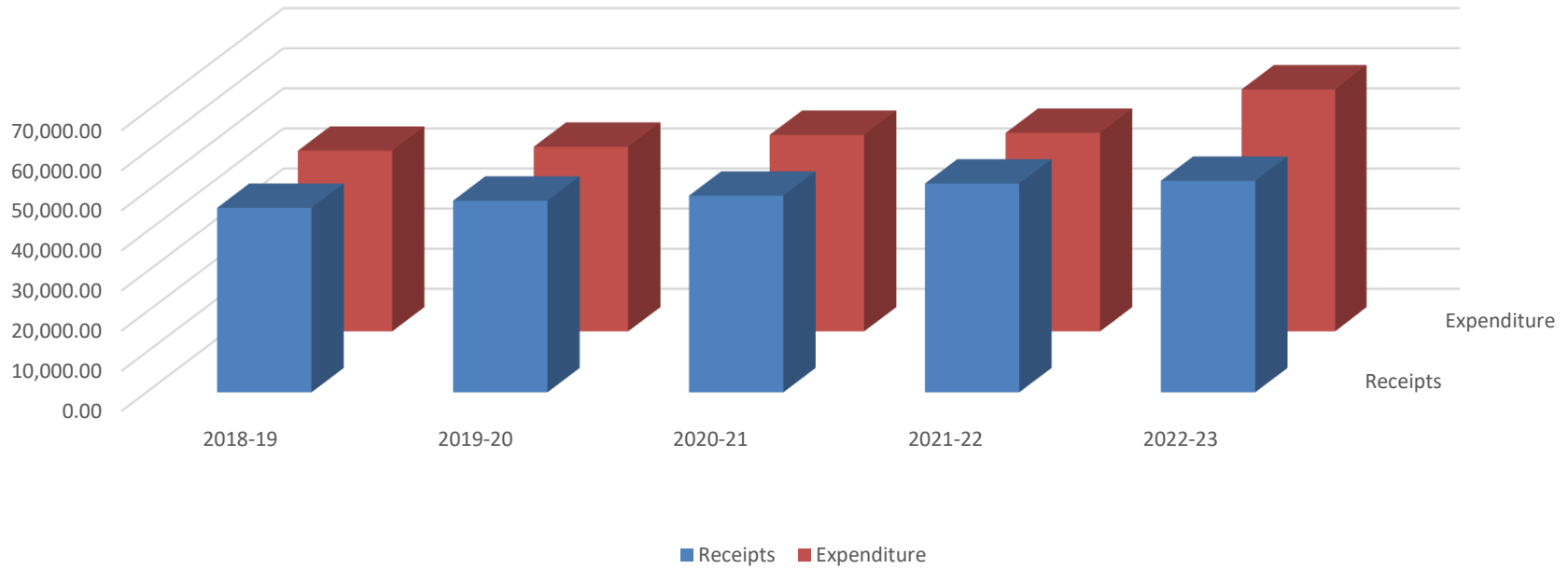
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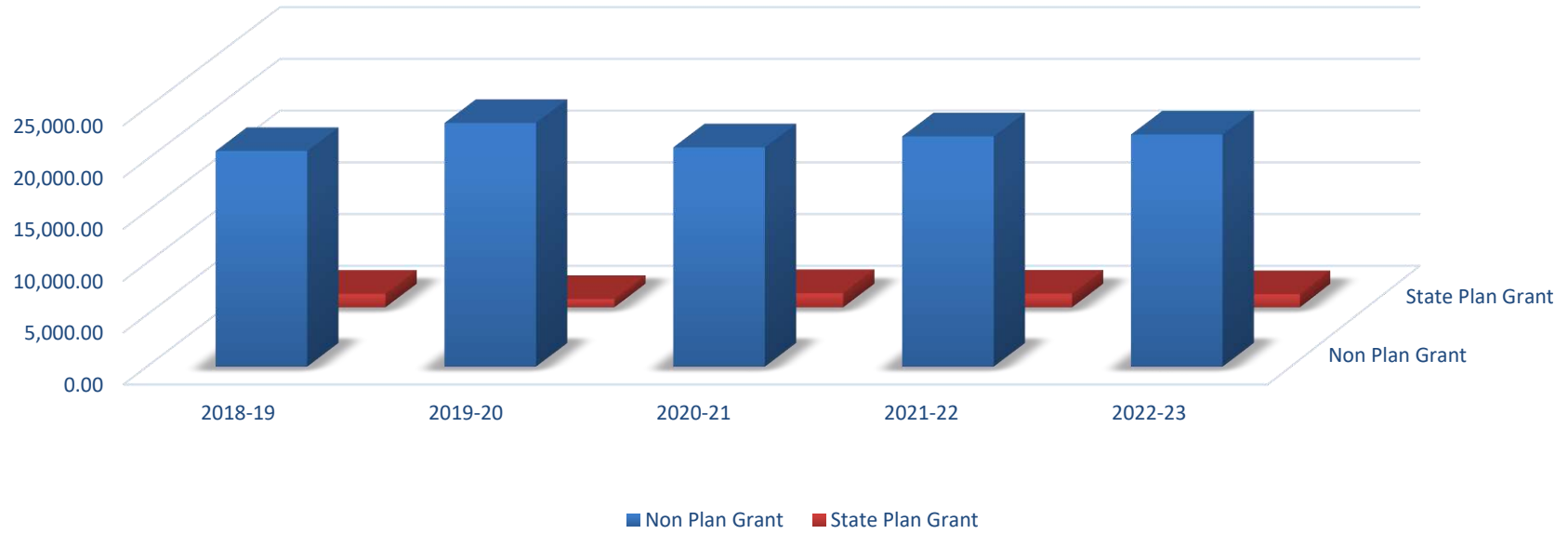
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### Total Receipts & Expenditure-Last 5 Years (Rs in Lakh)



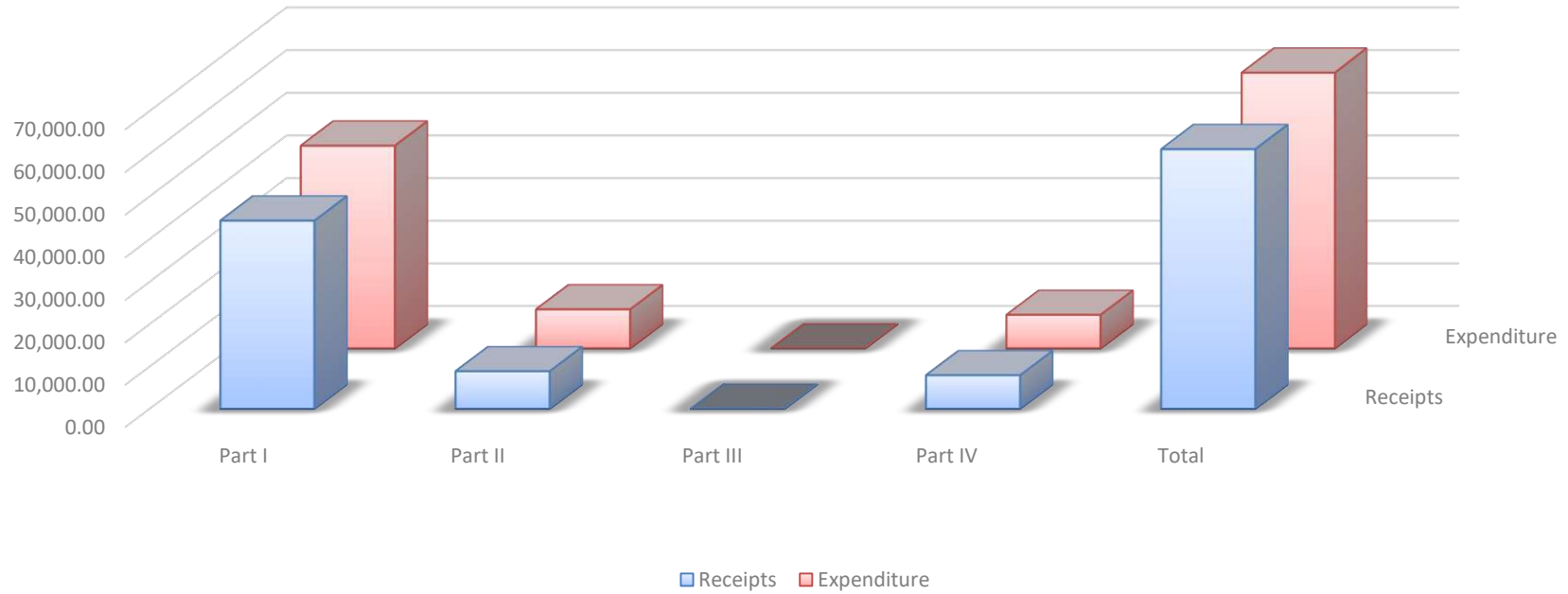
	2018-19	2019-20	2020-21	2021-22	2022-23
Receipts	46,024.47	47,800.89	49,039.91	52,070.62	52,758.28
Expenditure	45,056.46	46,055.93	49,020.40	49,524.85	60,362.47

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



	2018-19	2019-20	2020-21	2021-22	2022-23
<b>Non Plan Grant</b>	20,814.88	23,521.00	21,168.90	22,227.00	22,412.23
<b>State Plan Grant</b>	1,300.00	800.00	1,369.00	1,314.00	1,261.71

## Part-wise Receipts & Expenditure 2024-25 (Rs in Lakh)



	Part I	Part II	Part III	Part IV	Total
<b>Receipts</b>	<b>44,283.50</b>	<b>8,855.34</b>	<b>0.00</b>	<b>7,903.95</b>	<b>61,042.79</b>
<b>Expenditure</b>	<b>47,578.98</b>	<b>9,202.08</b>	<b>0.00</b>	<b>7,898.95</b>	<b>64,680.01</b>

# **EXPLANATORY MEMORANDUM ON THE BUDGET ESTIMATES 2023-24**

## **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 2023-24 of the University had envisaged an expenditure of Rs. 61,664.77 lakh and a receipt of Rs.55,245.10 lakh including Non-Plan grant of Rs.30,706 lakh from State Government under Part I. The University submitted proposal for the above Non-Plan grant of Rs. 30,706 lakh whereas the State Government sanctioned only Rs.24,449.70 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.11384/FIN-BUD-1/2022/Fin dated 04-04-2023.

## BUDGET ESTIMATES 2024-25

### 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 01.04.2024	11,143.78	16,568.88	-160.32	1,069.59	<b>28,621.93</b>
2.	Anticipated Receipts	44,283.50	8,855.34	0.00	7,903.95	<b>61,042.79</b>
	<b>Sub Total</b>	<b>55,427.28</b>	<b>25,424.22</b>	<b>-160.32</b>	<b>8,973.54</b>	<b>89,664.72</b>
3.	Anticipated Expenditure	47,578.98	9,202.08	0.00	7,898.95	<b>64,680.01</b>
4.	<b>Expected Closing Balance as on 31.03.2025</b>	7,848.30	16,222.14	-160.32	1,074.59	<b>24,984.71</b>

### 2) PART – I NON PLAN

The total Receipt envisaged for 2024-25 under Non Plan is Rs. 44,283.50 Lakhs against an expenditure of Rs. 47,578.98 Lakhs. The University is expected to receive Rs. 31,920 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. 5,040.00 Lakhs from the State Government. If the Government does not sanction and release the expected grant of Rs. 5,040.00 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 2024-25, 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. 7,903.95 Lakh and Rs. 7,898.95 Lakh respectively.

## 6) DEVELOPMENT PROJECTS

The University proposes to undertake the following developmental works utilizing State Plan Grant in the financial year 2024-25 with outlays mentioned against each.

• Ongoing Projects	450	Lakh
• Innovative Centres/Projects	700.3	Lakh
• Institute of Tribal Studies & Research Wayanad-Student Facilities- Mens Hostel (Tribal Sub-plan)	300	Lakh
• Development & Modernisation	600	Lakh
• Strengthening of Library	175	Lakh
• Expansion of IT Infrastructure	370	Lakh
• Research Promotion	100	Lakh
• Campus Infrastructure Development	1635	Lakh
• Green Campus Initiatives	140	Lakh
• Purchase of Furniture	100	Lakh
• Miscellaneous Works (Electrical Works/Water Supply/Renovation Works/Other Works)	469.7	Lakh
<b>Total</b>	<b>5040</b>	<b>Lakh</b>

The University proposes to continue the following developmental works utilizing Non Plan Fund in the financial year 2023-24 with outlays mentioned against each

• Centre for Malabar Cultural Studies	50	Lakh
• Dr. Ambedker Scholarship	20	Lakh
• Knowledge Extension Centre & Extension Activities	50	Lakh
• Integral Waste Management System	15	Lakh
• Energy & Water – Green Audit	100	Lakh
• Comprehensive Waste Water Management System	30	Lakh
• Higher Education for Person with Special Needs (HEPSN) Centre	15	Lakh
• Golden Jubilee Regional Centres	100	Lakh
• Harithavalkaranam, Herbal Garden	10	Lakh
• Centre for Gender Justice	5	Lakh
• Centre for Examination Automation & Management	10	Lakh
• Teachers' Hostel/Flat	200	Lakh
• Sasthayan-Open House Programme	10	Lakh
• Seed Money to undertake Minor Research Project	50	Lakh
• Infrastructure Development for CUTEC,MBA,MCA,MSW Centres	200	Lakh
• Staff Flat	200	Lakh
• Ambedker Chair	5	Lakh
• Ayyankali Chair	5	Lakh
• Construction of Academic Block	1000	Lakh
• Construction of Additional Guest House	300	Lakh
• Upgradation of Department Labs	100	Lakh
<b>Total</b>	<b>2475</b>	<b>Lakh</b>

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

Part	Receipts			Expenditure		
	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
I	3,98,38,00,000	3,35,81,00,000	4,42,83,50,000	4,57,11,73,800	4,87,31,03,917	4,75,78,98,200
II	76,27,64,600	74,16,27,850	88,55,33,850	80,88,11,500	84,58,45,574	92,02,07,800
III	0	11,75,12,148	0	0	16,42,56,533	0
IV	77,79,45,100	77,79,45,100	79,03,95,100	77,74,45,100	80,46,67,968	78,98,95,100
<b>Total</b>	<b>5,52,45,09,700</b>	<b>4,99,51,85,098</b>	<b>6,10,42,78,950</b>	<b>6,15,74,30,400</b>	<b>6,68,78,73,992</b>	<b>6,46,80,01,100</b>

## BUDGET AT A GLANCE

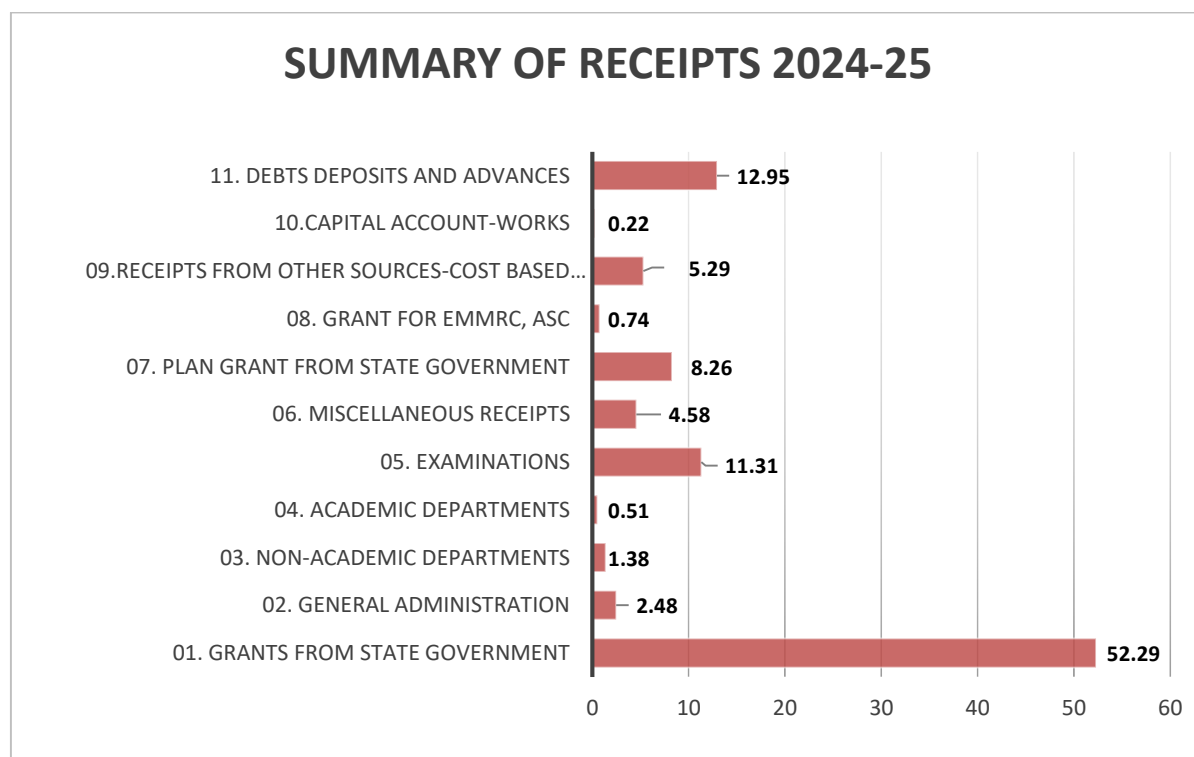
(Rupees in Lakhs)

Sl.No.	Subject	REVISED ESTIMATES 2023-24					BUDGET ESTIMATE 2024-25				
		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 *	26,293.82	17,611.06	307.13	1,336.82	45,548.83	11,143.78	16,568.88	-160.32	1,069.59	28,621.93
2	Receipts	33,581.00	7,416.28	1,175.12	7,779.45	49,951.85	44,283.50	8,855.34	0.00	7,903.95	61,042.79
	<b>Total</b>	<b>59,874.82</b>	<b>25,027.34</b>	<b>1,482.25</b>	<b>9,116.27</b>	<b>95,500.68</b>	<b>55,427.28</b>	<b>25,424.22</b>	<b>-160.32</b>	<b>8,973.54</b>	<b>89,664.72</b>
3	Expenditure	48,731.04	8,458.46	1,642.57	8,046.68	66,878.75	47,578.98	9,202.08	0.00	7,898.95	64,680.01
4	Closing Balance	11,143.78	16,568.88	-160.32	1,069.59	28,621.93	7,848.30	16,222.14	-160.32	1,074.59	24,984.71

Note:           [\*]           Provisional subject to finalisation of Annual Accounts 2022-23  
                   [+]           Surplus  
                   [-]           Deficit

## SUMMARY OF RECEIPTS 2024-25

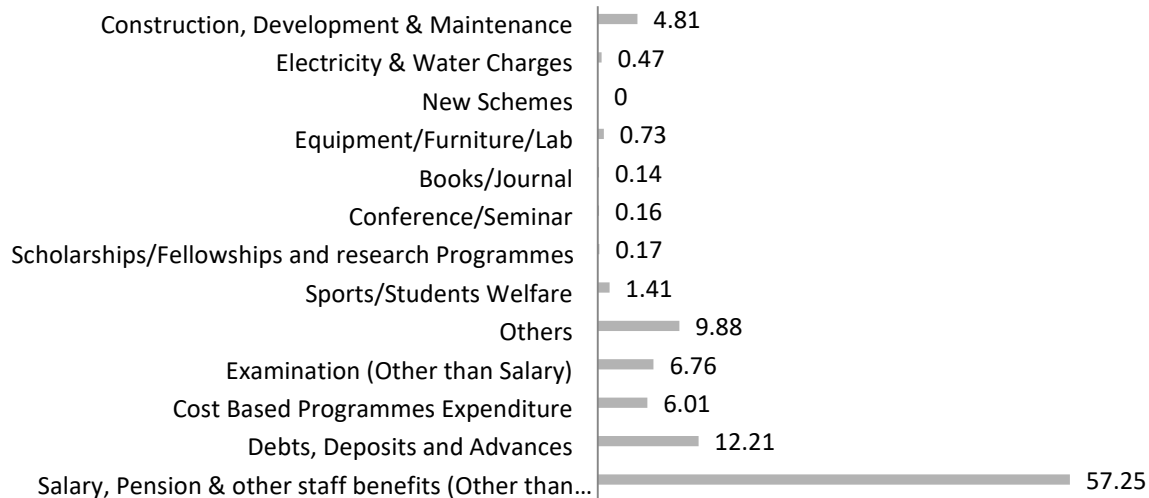
Sl.No	Item	%	Rs.in Lakhs
1	GRANTS FROM STATE GOVERNMENT	52.29	31,920.00
2	GENERAL ADMINISTRATION	2.48	1,513.50
3	NON-ACADEMIC DEPARTMENTS	1.38	839.60
4	ACADEMIC DEPARTMENTS	0.51	310.50
5	EXAMINATIONS	11.31	6,903.40
6	MISCELLANEOUS RECEIPTS	4.58	2,796.50
7	PLAN GRANT FROM STATE GOVERNMENT	8.26	5,040.00
8	GRANT FOR EMMRC, ASC	0.74	454.00
9	RECEIPTS FROM OTHER SOURCES-COST BASED PROGRAMMES	5.29	3,226.34
10	CAPITAL ACCOUNT-WORKS	0.22	135.00
11	DEBTS DEPOSITS AND ADVANCES	12.95	7,903.95
<b>Total</b>		<b>100.00</b>	<b>61,042.79</b>



## SUMMARY OF EXPENDITURE 2024-25

SI No.	Item	%	Rs in Lakh
1	Salary, Pension & other staff benefits (Other than cost based Programmes)	57.25	37,030.56
2	Debts, Deposits and Advances	12.21	7,898.95
3	Cost Based Programmes Expenditure	6.01	3,884.58
4	Examination (Other than Salary)	6.76	4,375.20
5	Others	9.88	6,392.14
6	Sports/Students Welfare	1.41	910.54
7	Scholarships/Fellowships and research Programmes	0.17	111.00
8	Conference/Seminar	0.16	101.01
9	Books/Journal	0.14	90.15
10	Equipment/Furniture/Lab	0.73	469.08
11	New Schemes	0	0.00
12	Electricity & Water Charges	0.47	305.04
13	Construction, Development & Maintenance	4.81	3,111.77
	<b>Total</b>	<b>100</b>	<b>64,680.01</b>

### SUMMARY OF EXPENDITURE 2024-25



## PART - I NON PLAN

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

### ABSTRACT

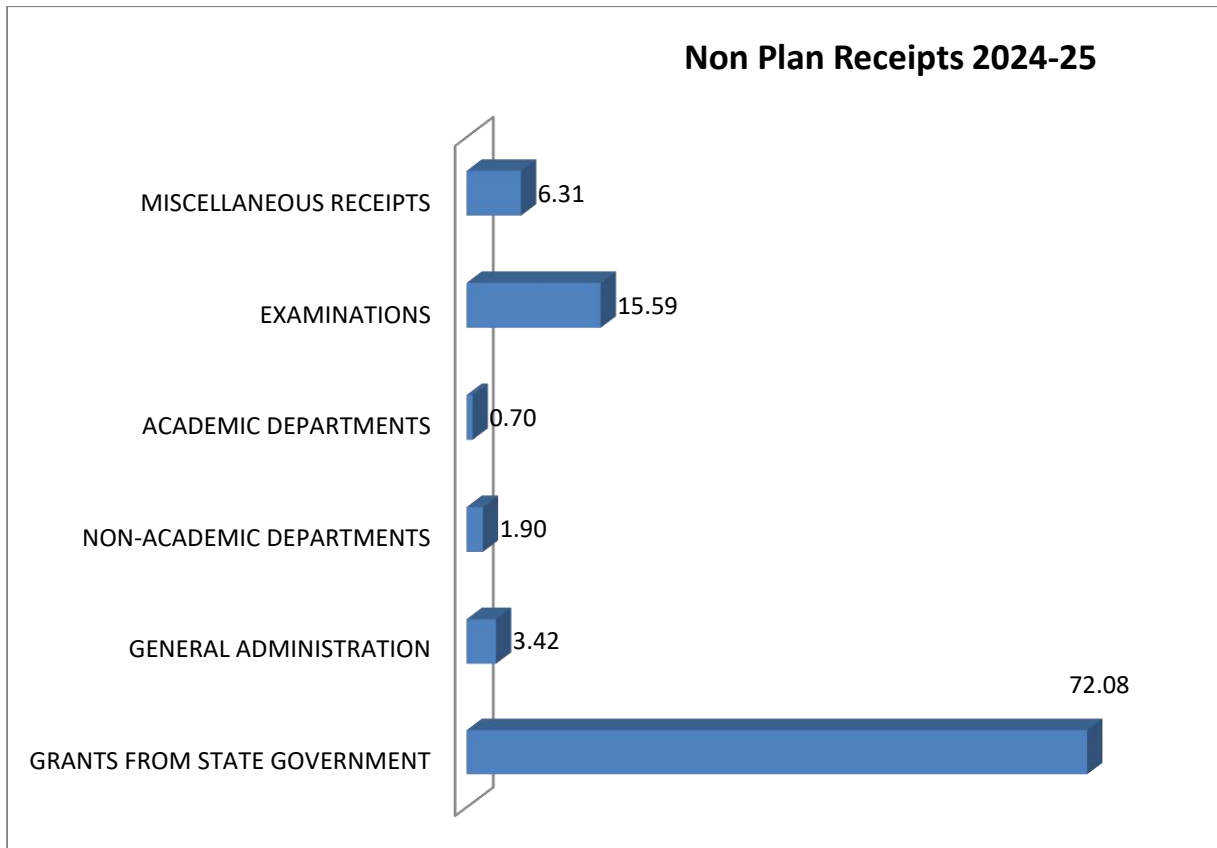
Rupees in Lakh

Sl.No.	Particulars	Revised Estimates 2023-24	Budget Estimates 2024-25
1	Opening Balance	26,293.82	11,143.78
2	Receipts	33,581.00	44,283.50
	<b>Total</b>	<b>59,874.82</b>	<b>55,427.28</b>
3	Expenditure	48,731.04	47,578.98
4	Closing Balance	11,143.78	7,848.30

## PART I NON PLAN

### ABSTRACT OF RECEIPTS 2024-25

Sl.No	Sub & Detailed Heads	Accounts	Budget	Revised	Budget
		2022-23	2023-24	2023-24	2024-25
1	GRANTS FROM STATE GOVERNMENT	2,24,12,22,500	3,07,06,00,000	2,44,49,00,000	3,19,20,00,000
2	GENERAL ADMINISTRATION	17,43,84,379	12,73,50,000	12,73,50,000	15,13,50,000
3	NON-ACADEMIC DEPARTMENTS	10,07,67,877	8,39,60,000	8,39,60,000	8,39,60,000
4	ACADEMIC DEPARTMENTS	3,87,72,287	2,60,50,000	2,60,50,000	3,10,50,000
5	EXAMINATIONS	90,32,21,131	46,61,90,000	46,61,90,000	69,03,40,000
6	MISCELLANEOUS RECEIPTS	30,40,51,606	20,96,50,000	20,96,50,000	27,96,50,000
	<b>TOTAL</b>	<b>3,76,24,19,779</b>	<b>3,98,38,00,000</b>	<b>3,35,81,00,000</b>	<b>4,42,83,50,000</b>



## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART - I NON PLAN [RECEIPTS]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
<b>01. GRANTS FROM STATE GOVERNMENT</b>					
01-1001-01	Non-Plan Grant	2,24,12,22,500	3,07,06,00,000	2,44,49,00,000	3,19,20,00,000
	<b>Total of 01</b>	<b>2,24,12,22,500</b>	<b>3,07,06,00,000</b>	<b>2,44,49,00,000</b>	<b>3,19,20,00,000</b>
<b>02. GENERAL ADMINISTRATION</b>					
02-1002-01	Inspection Commission Fee	1,30,270	3,50,000	3,50,000	3,50,000
02-1003-01	Fee for Registration as Graduate	0	0	0	0
02-1004-01	Application fee for various Posts/Courses	1,95,221	20,00,000	20,00,000	5,00,000
02-1005-01	Affiliation / Administration Fees	7,74,30,308	6,00,00,000	6,00,00,000	7,00,00,000
02-1011-01	Fee for Equivalency Certificate/Condonation/Recognition	2,08,84,893	50,00,000	50,00,000	2,00,00,000
02-1020-01	Telephone Rent	0	0	0	0
02-1021-01	Other items	15,33,455	0	0	5,00,000
02-1022-01	Registration fee for Single Window System	7,42,10,232	6,00,00,000	6,00,00,000	6,00,00,000
	<b>Total of 02</b>	<b>17,43,84,379</b>	<b>12,73,50,000</b>	<b>12,73,50,000</b>	<b>15,13,50,000</b>
<b>03. NON-ACADEMIC DEPARTMENTS</b>					
03-1006-01	Engineering Unit	4,69,284	7,00,000	7,00,000	7,00,000
03-1007-01	University Science Instrumentation Centre	97,444	50,000	50,000	50,000
03-1008-01	Students Hostels	0	10,000	10,000	10,000
03-1009-01	CH Mohammed Koya Library	1,45,924	1,00,000	1,00,000	1,00,000
03-1010-01	University Press	0	1,00,000	1,00,000	1,00,000
03-1011-01	Department of Physical Education	12,94,487	5,00,000	5,00,000	5,00,000
03-1012-01	Students Union Fee - DSW	2,78,26,979	1,62,00,000	1,62,00,000	1,62,00,000
03-1013-01	Other Receipts	54,57,672	10,00,000	10,00,000	10,00,000
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	1,26,697	1,00,000	1,00,000	1,00,000
03-1017-01	Fee for Sports Affiliation	6,49,99,178	6,50,00,000	6,50,00,000	6,50,00,000
03-1018-01	Day Care Centre	0	0	0	0
03-1019-01	College Development Council	0	0	0	0
03-1020-01	Departmental Students Union - Union Fee	1,79,437	2,00,000	2,00,000	2,00,000
03-1021-01	Calicut University Students Web Centre.	0	0	0	0
03-1022-01	Receipts from Sports Infrastructure	4,130	0	0	0
03-1023-01	Botanical Garden-User Fee	1,66,645	0	0	0
	<b>Total of 03</b>	<b>10,07,67,877</b>	<b>8,39,60,000</b>	<b>8,39,60,000</b>	<b>8,39,60,000</b>
<b>04. ACADEMIC DEPARTMENTS</b>					
04-1015-01	Fees from Students	3,70,76,653	2,50,00,000	2,50,00,000	3,00,00,000
04-1016-01	Research & Consultancy	1,02,572	50,000	50,000	50,000
04-1017-01	Other Receipts	15,93,062	10,00,000	10,00,000	10,00,000
	<b>Total of 04</b>	<b>3,87,72,287</b>	<b>2,60,50,000</b>	<b>2,60,50,000</b>	<b>3,10,50,000</b>
<b>05. EXAMINATIONS</b>					
05-1018-01	Pre-Degree Exams	0	0	0	0
05-1019-01	Oriental Title Exams	25,07,793	3,00,000	3,00,000	15,00,000

## BUDGET ESTIMATE FOR THE YEAR 2024-25

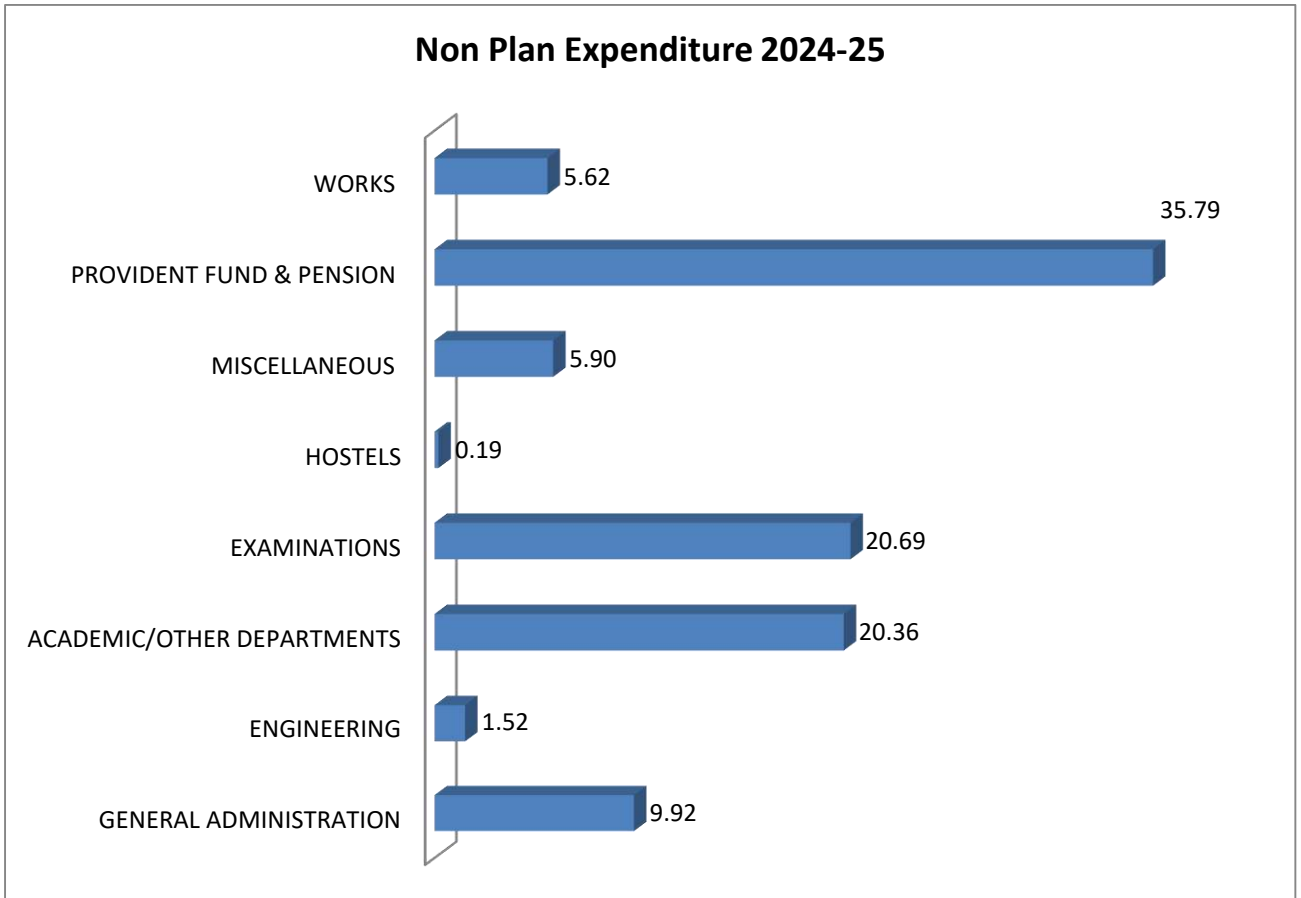
### PART - I NON PLAN [RECEIPTS]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
05-1020-01	Diploma & Certificate Exams	1,505	50,000	50,000	50,000
05-1021-01	BA/B.Sc./B.Com. Exams	62,97,64,602	30,00,00,000	30,00,00,000	50,00,00,000
05-1022-01	MA/M.Sc./M.Com. Exams	4,38,42,430	2,00,00,000	2,00,00,000	3,00,00,000
05-1023-01	Professional & Technical Exams	95,91,825	25,00,000	25,00,000	75,00,000
05-1024-01	Research Degree Exams	54,195	1,50,000	1,50,000	1,50,000
05-1025-01	Fee for Registration as Matriculate	1,10,49,400	20,00,000	20,00,000	50,00,000
05-1026-01	Fee for Private Registration	0	0	0	0
05-1027-01	Fee for Degree Certificate/Diploma	8,97,83,548	6,25,00,000	6,25,00,000	6,25,00,000
05-1028-01	Fee for NOC/PC	9,69,094	10,00,000	10,00,000	10,00,000
05-1029-01	Fee for Other Certificates/Extracts	73,90,897	50,00,000	50,00,000	50,00,000
05-1031-01	Fee for Re-valuation/Scrutiny	3,42,23,616	3,00,00,000	3,00,00,000	3,00,00,000
05-1032-01	Fee for Marklist	1,17,14,044	50,00,000	50,00,000	1,00,00,000
05-1033-01	Cost of Application Forms	3,235	1,00,000	1,00,000	50,000
05-1034-01	Unclassified Chalans	0	0	0	0
05-1035-01	Other Receipts	85,24,631	35,00,000	35,00,000	35,00,000
05-1036-01	Entrance Exams	1,00,91,717	90,000	90,000	90,000
05-1040-01	Fee for Course Cancellation/Discontinuance	58,60,769	40,00,000	40,00,000	40,00,000
05-1041-01	Fee for Transcript Verification	3,78,47,830	3,00,00,000	3,00,00,000	3,00,00,000
	<b>Total of 05</b>	<b>90,32,21,131</b>	<b>46,61,90,000</b>	<b>46,61,90,000</b>	<b>69,03,40,000</b>
	<b>06. MISCELLANEOUS RECEIPTS</b>				
06-1037-01	Recoveries	1,12,30,946	32,50,000	32,50,000	32,50,000
06-1038-01	Interest on Loans & Advances	26,01,78,828	18,00,00,000	18,00,00,000	25,00,00,000
06-1039-01	Leave Salary & Pension Contribution	1,57,27,313	1,50,00,000	1,50,00,000	1,50,00,000
06-1040-01	Employees Pension Fund	0	0	0	0
06-1041-01	Other Receipts	95,57,515	50,00,000	50,00,000	50,00,000
06-1042-01	Refunds	34,46,472	50,00,000	50,00,000	50,00,000
06-1043-01	Waste Paper / Scrap Disposal	33,52,032	14,00,000	14,00,000	14,00,000
06-1044-01	Research and Development for Sponsored Project	0	0	0	0
06-1045-01	Donations to University	5,58,500	0	0	0
06-1046-01	Calicut University Human Ethical Committee	0	0	0	0
	<b>Total of 06</b>	<b>30,40,51,606</b>	<b>20,96,50,000</b>	<b>20,96,50,000</b>	<b>27,96,50,000</b>
	<b>Grand Total</b>	<b>3,76,24,19,779</b>	<b>3,98,38,00,000</b>	<b>3,35,81,00,000</b>	<b>4,42,83,50,000</b>

## PART - I NON PLAN

### ABSTRACT OF EXPENDITURE 2024-25

SI.No	Sub & Detailed Heads	Accounts	Budget	Revised	Budget
		2022-23	2023-24	2023-24	2024-25
1	GENERAL ADMINISTRATION	40,25,76,968	47,09,25,000	48,31,75,000	47,21,25,000
2	ENGINEERING	6,91,91,769	6,77,37,100	7,04,69,600	7,22,62,100
3	ACADEMIC/OTHER DEPARTMENTS	72,81,33,258	92,50,35,200	96,33,12,717	96,86,33,700
4	EXAMINATIONS	83,15,70,049	91,20,05,200	97,24,17,650	98,46,20,100
5	HOSTELS	69,26,063	92,63,100	2,18,000	90,89,000
6	MISCELLANEOUS	9,93,44,749	37,64,57,000	47,12,67,771	28,07,17,000
7	PROVIDENT FUND & PENSION	1,19,95,37,690	1,53,88,01,000	1,53,88,01,000	1,70,30,01,000
8	WORKS	13,50,22,511	27,09,50,200	37,34,42,179	26,74,50,300
	<b>Total</b>	<b>3,47,23,03,057</b>	<b>4,57,11,73,800</b>	<b>4,87,31,03,917</b>	<b>4,75,78,98,200</b>



## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
<b>01. GENERAL ADMINISTRATION</b>					
01-2001-01	Staff Salary/Remuneration	33,96,19,458	40,00,00,000	40,00,00,000	40,00,00,000
01-2002-01	Travelling Allowance	5,57,129	10,00,000	10,00,000	10,00,000
01-2003-01	Telephone Charges	11,72,165	12,00,000	12,00,000	12,00,000
01-2005-01	Repair of Computer/Equipment	0	6,00,000	3,00,000	3,00,000
01-2006-01	OE & M	10,28,092	6,00,000	17,00,000	15,00,000
01-2007-01	Repair & Purchase of Furniture	1,10,945	2,00,000	1,00,000	2,00,000
01-2008-01	Postage	1,33,49,020	1,07,25,000	2,29,25,000	1,07,25,000
01-2009-01	Advertisement Charges	7,49,587	6,00,000	6,00,000	6,00,000
01-2010-01	Contingent Charges	5,467	1,00,000	50,000	1,00,000
01-2013-01	Remuneration/Wages to Contract Staff	3,72,05,860	2,35,00,000	2,35,00,000	2,00,00,000
01-2015-01	AMC for Computer System/Equipments	19,85,035	20,00,000	25,00,000	20,00,000
01-2016-01	Rent of Buildings-Information Centers	1,59,796	3,00,000	3,00,000	3,00,000
01-2032-01	Legal Charges	25,17,707	20,00,000	20,00,000	20,00,000
01-2033-01	Hospitality Charges of Vice Chancellor	61,746	2,00,000	3,50,000	2,00,000
01-2035-01	Computer Consumables/Maintenance	8,67,514	9,00,000	9,00,000	10,00,000
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	14,97,287	10,00,000	5,00,000	10,00,000
01-2039-01	Subscription to Internet connectivity	4,15,356	15,00,000	15,00,000	15,00,000
01-2040-01	Malayalam Official Language Campaign	0	1,00,000	50,000	1,00,000
01-2041-01	Single Window System	12,74,804	1,00,00,000	50,00,000	1,00,00,000
01-2042-01	Digital Student Service Centre	0	1,00,000	50,000	1,00,000
01-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	1,40,00,000	1,85,00,000	1,80,00,000
	<b>01 Total</b>	<b>40,25,76,968</b>	<b>47,09,25,000</b>	<b>48,31,75,000</b>	<b>47,21,25,000</b>
<b>02. COLLEGE DEVELOPMENT COUNCIL</b>					
02-2001-01	Staff Salary/Remuneration	1,66,58,291	2,00,00,000	2,00,00,000	2,00,00,000
02-2002-01	Travelling Allowance	0	75,000	37,500	75,000
02-2003-01	TA/Other Expenses - Principal/Examiners	13,70,116	30,00,000	15,00,000	30,00,000
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 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	14,417	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	2,00,000
02-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	100	100	100
	<b>02 Total</b>	<b>1,80,42,824</b>	<b>2,33,25,200</b>	<b>2,16,92,650</b>	<b>2,33,75,200</b>
<b>03. TRAVEL EXPENSES OF AUTHORITIES</b>					
03-2002-01	TA to University Authorities/Inspection Commission etc.	49,66,940	40,00,000	40,00,000	40,00,000

## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
	<b>03 Total</b>	<b>49,66,940</b>	<b>40,00,000</b>	<b>40,00,000</b>	<b>40,00,000</b>
	<b>04. ELECTION</b>				
04-2001-01	Staff Salary/Remuneration	6,09,721	7,00,000	7,00,000	27,00,000
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
	<b>04 Total</b>	<b>6,09,721</b>	<b>7,00,400</b>	<b>7,00,400</b>	<b>27,00,400</b>
	<b>05. ENGINEERING</b>				
05-2001-01	Staff Salary/Remuneration	4,73,92,932	5,20,00,000	5,20,00,000	5,20,00,000
05-2002-01	Travelling Allowance	5,111	50,000	25,000	50,000
05-2003-01	Telephone Charges	7,304	20,000	20,000	20,000
05-2006-01	OE & M	3,983	20,000	10,000	20,000
05-2007-01	Repair/ AMC ( Equipment & Furniture )	1,070	7,000	7,000	7,000
05-2010-01	Contingent Charges	0	15,000	7,500	15,000
05-2013-01	Remuneration/Wages to Contract Staff	1,37,10,816	1,00,00,000	75,00,000	90,00,000
05-2031-01	Computer Consumables/Maintenance	9,794	25,000	25,000	50,000
05-2032-01	Maintenance of Vehicle	1,06,612	2,00,000	2,00,000	2,00,000
05-2034-01	Miscellaneous	6,056	3,00,000	2,25,000	2,00,000
05-2035-01	Maintenance of Staff Car/Van	21,10,994	19,00,000	22,00,000	20,00,000
05-2037-01	Purchase of Vehicles	52,98,190	100	100	100
05-2061-01	Maintenance/Fuel charges of Machineries	1,39,315	4,00,000	2,00,000	4,00,000
05-2062-01	Maintenance and Repair of Vehicles	20,497	1,00,000	50,000	1,00,000
05-2063-01	Maintenance of University Bus	3,79,095	5,00,000	5,00,000	5,00,000
05-2064-01	Housekeeping Unit	0	0	0	1,00,000
05-2065-01	Advertisement Charges	0	0	0	1,00,000
05-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	22,00,000	75,00,000	75,00,000
	<b>05 Total</b>	<b>6,91,91,769</b>	<b>6,77,37,100</b>	<b>7,04,69,600</b>	<b>7,22,62,100</b>
	<b>06. EXAMINATIONS</b>				
06-2001-01	Staff Salary/Remuneration	48,55,33,264	53,00,00,000	53,00,00,000	53,00,00,000
06-2002-01	Travelling Allowance	2,79,299	4,50,000	14,50,000	60,00,000
06-2006-01	OE & M	2,15,957	1,75,000	1,75,000	2,45,000
06-2007-01	Repair/ AMC ( Equipment & Furniture )	33,155	1,00,000	1,00,000	1,00,000
06-2008-01	Postage	0	100	50	100
06-2010-01	Contingent Charges	0	50,000	25,000	50,000
06-2013-01	Remuneration/Wages to Contract Staff	1,65,74,194	14,00,000	14,00,000	14,00,000
06-2021-01	Hire Charge of Vehicles	12,62,335	100	10,00,100	10,00,000
06-2031-01	Remuneration to Examiners	21,44,73,689	22,00,00,000	22,00,00,000	22,00,00,000
06-2032-01	Conduct of Examinations	8,17,17,858	7,50,00,000	12,50,00,000	12,50,00,000
06-2033-01	TA to Examiners	54,22,092	4,00,00,000	4,00,00,000	4,00,00,000
06-2034-01	Stationery & Printing	2,32,36,345	2,50,00,000	3,35,00,000	4,00,00,000
06-2035-01	Refund of Revaluation Fee	0	0	0	0

## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
06-2036-01	Convocation Charges	0	5,000	5,000	10,00,000
06-2037-01	Computer Consumables/Maintenance	5,35,645	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	22,71,662	30,00,000	30,00,000	30,00,000
06-2040-01	SDE-EXAMS-General expenses.	14,554	25,000	12,500	25,000
06-2041-01	SDE-EXAMS-Vehicle Maintenance.	0	1,00,000	50,000	1,00,000
06-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	1,57,00,000	1,57,00,000	1,57,00,000
	<b>06 Total</b>	<b>83,15,70,049</b>	<b>91,20,05,200</b>	<b>97,24,17,650</b>	<b>98,46,20,100</b>
	<b>07. USIC</b>				
07-2001-01	Staff Salary/Remuneration	35,77,070	50,00,000	50,00,000	45,00,000
07-2002-01	Travelling Allowance	0	25,000	12,500	25,000
07-2006-01	OE & M	4,656	26,000	13,000	26,000
07-2007-01	Repair/ AMC ( Equipment & Furniture )	8,049	50,000	50,000	50,000
07-2010-01	Contingent Charges	0	25,000	12,500	25,000
07-2013-01	Remuneration/Wages to Contract Staff	32,04,896	32,00,000	22,00,000	15,00,000
07-2031-01	Supplies (Consumables/Materials)	0	50,000	25,000	50,000
07-2032-01	Maintenance of EPABX	0	26,000	13,000	26,000
07-2033-01	Laboratory Consumables	0	0	0	0
07-2034-01	Maintenance of University Bus	0	100	50	100
07-2035-01	Maintenance of Staff Car/Van	1,15,638	2,20,000	1,10,000	100
07-2036-01	Glass Blowing	0	0	0	0
07-2037-01	Purchase of Vehicles	0	100	50	100
07-2038-01	FSMA Charges	0	0	0	0
07-2039-01	Consumables for Service Centre	0	25,000	12,500	25,000
07-2040-01	Accessories and Spares for Maintenance-Depts	9,62,904	12,00,000	6,00,000	12,00,000
07-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	3,00,000	10,00,000	10,00,000
	<b>07 Total</b>	<b>78,73,213</b>	<b>1,01,47,200</b>	<b>90,48,600</b>	<b>84,27,300</b>
	<b>09. DEPARTMENT OF BOTANY</b>				
	<b>(a) Botany</b>				
09-2000-01	Staff Salary/Remuneration (Teaching)	2,89,76,234	3,30,00,000	3,30,00,000	3,00,00,000
09-2001-01	Staff Salary/Remuneration (Non-Teaching)	37,13,668	40,00,000	40,00,000	40,00,000
09-2002-01	Travelling Allowance	7,400	15,000	7,500	15,000
09-2006-01	OE & M	81,981	25,000	25,000	35,000
09-2007-01	Repair/ AMC ( Equipment & Furniture )	2,85,005	3,00,000	3,00,000	4,00,000
09-2008-01	Postage	0	0	0	0
09-2010-01	Contingent Charges	9,686	20,000	30,000	20,000
09-2011-01	Study Tour	14,436	30,000	30,000	40,000
09-2012-01	Chemicals & Glassware	8,91,138	10,00,000	5,00,000	12,00,000
09-2013-01	Remuneration/Wages to Contract Staff	11,30,208	10,00,000	10,00,000	5,00,000
09-2015-01	Computer Consumables/Maintenance	16,789	30,000	15,000	30,000
09-2032-01	Laboratory/Specimen Charges	0	7,500	3,750	7,500
09-2033-01	Maintenance of Museum, Pictures and Photo gallery	0	30,000	5,000	30,000
09-2034-01	Herbarium Charges	51,477	1,30,000	65,000	1,45,000

## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
09-2035-01	Seminar/Workshop	0	1,00,000	50,000	1,50,000
09-2057-01	Women Development Cell	0	0	0	0
09-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	10,00,000	10,00,000	12,00,000
	<b>09 Total</b>	<b>3,51,78,022</b>	<b>4,06,87,500</b>	<b>4,00,31,250</b>	<b>3,77,72,500</b>
	<b>10 Botanical Garden</b>				
10-2001-01	Staff Salary/Remuneration	15,74,044	17,00,000	17,00,000	18,00,000
10-2002-01	Travelling Allowance	0	1,000	500	1,000
10-2008-01	Postage	0	0	0	0
10-2010-01	Contingent Charges	4,245	12,500	12,500	12,500
10-2013-01	Remuneration/Wages to Contract Staff	36,10,046	2,00,000	2,00,000	1,00,000
10-2031-01	Tools/Equipment/Power Tiller	42,176	1,40,000	85,291	1,75,000
10-2032-01	Plants/Seeds/Pots	4,70,866	1,50,000	89,900	1,80,000
10-2034-01	Miscellaneous	2,99,540	2,75,000	3,29,709	3,00,000
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	29,886	50,000	43,470	75,000
10-2041-01	Boards/Labels for Plants	93,006	40,000	46,530	1,00,000
10-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	36,00,000	44,00,000	43,00,000
	<b>10 Total</b>	<b>61,23,809</b>	<b>61,68,500</b>	<b>69,07,900</b>	<b>70,43,500</b>
	<b>11. DEPARTMENT OF ZOOLOGY</b>				
11-2000-01	Staff Salary/Remuneration (Teaching)	2,37,21,989	2,70,00,000	2,70,00,000	2,70,00,000
11-2001-01	Staff Salary/Remuneration (Non-Teaching)	58,11,764	63,00,000	63,00,000	63,00,000
11-2002-01	Travelling Allowance	0	10,000	5,000	10,000
11-2006-01	OE & M	48,456	40,000	20,000	40,000
11-2007-01	Repair/ AMC ( Equipment & Furniture )	2,12,202	3,00,000	3,00,000	4,00,000
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	30,000	30,000	40,000
11-2012-01	Chemicals and Glasswares	4,49,501	10,00,000	5,00,000	12,00,000
11-2013-01	Remuneration/Wages to Contract Staff	1,90,210	1,00,000	1,00,000	1,00,000
11-2031-01	Museum	69,595	4,00,000	3,40,000	4,00,000
11-2032-01	Specimen & Laboratory Charges	8,840	50,000	25,000	50,000
11-2033-01	Zoological Experimental Garden	0	20,000	10,000	20,000
11-2034-01	Value Added Courses	0	0	40,000	30,000
11-2035-01	Seminar/Conference	0	1,00,000	1,00,000	1,50,000
11-2036-01	Computer Consumables/Maintenance	6,220	20,000	10,000	25,000
11-2057-01	Women Development Cell	0	0	0	0
11-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	2,30,000	2,30,000	2,30,000
	<b>11 Total</b>	<b>3,05,18,777</b>	<b>3,56,02,500</b>	<b>3,50,11,250</b>	<b>3,59,97,500</b>
	<b>12. DEPARTMENT OF LIFESCIENCES</b>				
12-2000-01	Staff Salary/Remuneration (Teaching)	1,43,40,023	1,75,00,000	1,75,00,000	1,50,00,000
12-2001-01	Staff Salary/Remuneration (Non-Teaching)	37,78,362	40,00,000	40,00,000	40,00,000

## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
12-2002-01	Travelling Allowance	0	5,000	2,500	5,000
12-2006-01	OE & M	41,911	24,000	24,000	30,000
12-2007-01	Repair/ AMC ( Equipment & Furniture )	1,49,113	2,00,000	2,00,000	3,00,000
12-2008-01	Postage	0	0	0	0
12-2010-01	Contingent Charges	2,500	5,000	2,500	5,000
12-2011-01	Study Tour	0	30,000	15,000	40,000
12-2012-01	Chemicals & Glassware	12,49,975	25,00,000	12,50,000	25,00,000
12-2013-01	Remuneration/Wages to Contract Staff	25,20,384	5,00,000	5,00,000	8,00,000
12-2031-01	Animal Feed & Others	7,780	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
12-2038-01	Gas Charges	15,573	40,000	20,000	40,000
12-2039-01	M.Sc Forensic Science Programme	41,10,759	29,09,000	44,69,000	48,29,000
12-2040-01	Seminar/Workshop	0	1,00,000	50,000	1,50,000
12-2041-01	Animal House	0	0	30,000	90,000
12-2057-01	Women Development Cell	0	0	0	0
12-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	19,00,000	20,80,000	21,00,000
	<b>12 Total</b>	<b>2,62,16,380</b>	<b>2,98,21,500</b>	<b>3,01,97,250</b>	<b>2,99,97,500</b>
<b>13. DEPARTMENT OF CHEMISTRY</b>					
13-2000-01	Staff Salary/Remuneration (Teaching)	2,36,59,547	2,65,00,000	2,65,00,000	2,65,00,000
13-2001-01	Staff Salary/Remuneration (Non Teaching)	56,40,989	60,00,000	60,00,000	60,00,000
13-2002-01	Travelling Allowance	5,000	6,000	3,000	6,000
13-2006-01	OE & M	54,096	30,000	15,000	30,000
13-2007-01	Repair/ AMC ( Equipment & Furniture )	4,67,340	7,50,000	7,50,000	10,00,000
13-2008-01	Postage	0	0	0	0
13-2010-01	Contingent Charges	6,227	12,500	6,250	20,000
13-2011-01	Study Tour	25,000	30,000	30,000	40,000
13-2012-01	Chemicals, Glasswares & Laboratory Consumables	6,84,704	15,00,000	7,50,000	20,00,000
13-2013-01	Remuneration/Wages to Contract Staff	3,75,020	1,00,000	1,00,000	1,00,000
13-2031-01	Gas Charges	32,648	1,00,000	50,000	1,00,000
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	20,000
13-2034-01	Research Publication & Reprints	0	100	50	100
13-2035-01	Seminar/Workshop	0	1,00,000	50,000	1,50,000
13-2036-01	Internet/Networking	0	0	0	0
13-2037-01	Computer Consumables/Maintenance	0	30,000	15,000	30,000
13-2057-01	Women Development Cell	0	0	0	0
13-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	4,00,000	4,00,000	4,00,000
	<b>13 Total</b>	<b>3,09,50,571</b>	<b>3,55,78,600</b>	<b>3,46,79,300</b>	<b>3,64,06,100</b>
<b>14. DEPARTMENT OF PHYSICS</b>					

## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
14-2000-01	Staff Salary/Remuneration (Teaching)	1,94,17,215	2,21,00,000	2,21,00,000	2,21,00,000
14-2001-01	Staff Salary/Remuneration (Non-Teaching)	51,07,633	55,00,000	55,00,000	55,00,000
14-2002-01	Travelling Allowance	0	10,000	8,600	10,000
14-2006-01	OE & M	48,119	40,000	30,000	40,000
14-2007-01	Repair/ AMC ( Equipment & Furniture )	1,49,470	1,50,000	1,50,000	2,00,000
14-2008-01	Postage	0	0	0	0
14-2010-01	Contingent Charges	3,243	8,000	4,000	8,000
14-2011-01	Study Tour	0	30,000	30,000	40,000
14-2013-01	Remuneration/Wages to Contract Staff	12,62,395	1,00,000	1,00,000	1,00,000
14-2031-01	Lab Consumables	1,47,174	4,00,000	2,00,000	4,00,000
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	20,761	1,50,000	65,000	1,50,000
14-2037-01	Observatory	41,477	2,00,000	1,97,00,000	2,00,000
14-2038-01	Purchase of Liquid Nitrogen/AMC/Purchase	53,072	6,00,000	6,00,000	6,00,000
14-2039-01	Seminar/Workshop	44,254	1,00,000	1,00,000	1,50,000
14-2040-01	Advanced Material Analysis	8,832	20,000	10,000	40,000
14-2041-01	Student Academic Extension Activities	0	1,000	500	1,000
14-2057-01	Women Development Cell	0	0	0	0
14-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	13,00,000	16,00,000	20,00,000
	<b>14 Total</b>	<b>2,63,03,645</b>	<b>3,08,09,200</b>	<b>5,02,48,200</b>	<b>3,16,39,200</b>
	<b>15. DEPARTMENT OF MATHEMATICS</b>				
15-2000-01	Staff Salary/Remuneration (Teaching)	1,36,60,957	1,57,00,000	1,57,00,000	1,57,00,000
15-2001-01	Staff Salary/Remuneration (Non-Teaching)	25,06,129	26,00,000	26,00,000	26,00,000
15-2002-01	Travelling Allowance	0	4,000	2,000	4,000
15-2006-01	OE & M	45,735	25,000	12,500	30,000
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 Staff	1,90,885	45,000	45,000	45,000
15-2015-01	Computer Consumables/Maintenance	15,603	60,000	30,000	60,000
15-2031-01	Seminar/Workshop	75,000	1,50,000	1,05,000	1,50,000
15-2032-01	Publication of Calicut University Maths Series	0	10,000	5,000	10,000
15-2033-01	Bridge Course	29,530	75,000	75,000	75,000
15-2034-01	Value Added Courses	60,000	1,00,000	50,000	30,000
15-2057-01	Women Development Cell	0	0	0	0
15-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	2,00,000	4,00,000	2,00,000
	<b>15 Total</b>	<b>1,65,83,839</b>	<b>1,90,09,000</b>	<b>1,90,57,000</b>	<b>1,89,44,000</b>
	<b>16. DEPARTMENT OF STATISTICS</b>				
16-2000-01	Staff Salary/Remuneration (Teaching)	1,29,49,699	1,31,00,000	1,31,00,000	1,31,00,000
16-2001-01	Staff Salary/Remuneration (Non-Teaching)	22,63,019	27,86,000	27,86,000	25,00,000
16-2002-01	Travelling Allowance	0	5,000	2,500	5,000

## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
16-2006-01	OE & M	42,971	15,000	12,500	20,000
16-2007-01	Repair/ AMC ( Equipment & Furniture )	26,089	25,000	25,000	30,000
16-2008-01	Postage	0	3,000	1,500	100
16-2010-01	Contingent Charges	2,520	8,000	4,000	10,000
16-2013-01	Remuneration/Wages to Contract Staff	6,52,910	1,00,000	1,00,000	1,00,000
16-2031-01	Seminar/Workshop	16,477	1,00,000	1,00,000	1,50,000
16-2032-01	Insurance-Computer & Accessories	0	2,000	1,000	3,000
16-2033-01	Computer Consumables/Maintenance	0	30,000	15,000	30,000
16-2057-01	Women Development Cell	0	0	0	0
16-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	7,00,000	7,40,000	7,00,000
	<b>16 Total</b>	<b>1,59,53,685</b>	<b>1,68,74,000</b>	<b>1,68,87,500</b>	<b>1,66,48,100</b>
<b>17. DEPARTMENT OF BIO-TECHNOLOGY</b>					
17-2000-01	Staff Salary/Remuneration (Teaching)	97,27,351	1,10,00,000	1,10,00,000	1,00,00,000
17-2001-01	Staff Salary/Remuneration (Non-Teaching)	44,31,397	52,41,000	52,41,000	50,00,000
17-2002-01	Travelling Allowance	3,470	10,000	5,000	10,000
17-2003-01	Telephone Charges	2,221	10,000	10,000	10,000
17-2006-01	OE & M	54,703	30,000	15,000	30,000
17-2007-01	Repair/ AMC ( Equipment & Furniture )	2,43,035	3,00,000	3,00,000	3,50,000
17-2008-01	Postage	0	0	0	0
17-2010-01	Contingent Charges	40,671	30,000	15,000	50,000
17-2011-01	Study Tour	18,793	30,000	25,000	40,000
17-2012-01	Chemicals, Glasswares & Laboratory Consumables	6,74,726	14,50,000	9,25,000	18,00,000
17-2013-01	Remuneration/Wages to Contract Staff	8,77,570	2,00,000	2,00,000	1,00,000
17-2031-01	Animal Feed	6,130	20,000	10,000	40,000
17-2033-01	Developmental Charges	0	75,000	37,500	75,000
17-2035-01	Seminar/Workshop	18,340	1,00,000	1,00,000	1,50,000
17-2038-01	Gas Charges	21,233	40,000	20,000	60,000
17-2057-01	Women Development Cell	0	0	0	0
17-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	7,00,000	13,00,000	13,00,000
	<b>17 Total</b>	<b>1,61,19,640</b>	<b>1,92,36,000</b>	<b>1,92,03,500</b>	<b>1,90,15,000</b>
<b>20. DEPARTMENT OF HISTORY</b>					
20-2000-01	Staff Salary/Remuneration (Teaching)	1,89,40,888	2,08,00,000	2,08,00,000	2,00,00,000
20-2001-01	Staff Salary/Remuneration (Non-Teaching)	42,89,115	52,00,000	52,00,000	50,00,000
20-2002-01	Travelling Allowance	3,708	15,000	7,500	15,000
20-2006-01	OE & M	24,096	20,000	10,000	30,000
20-2007-01	Repair/ AMC ( Equipment & Furniture )	27,236	15,000	15,000	25,000
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	30,000	30,000	30,000	40,000
20-2013-01	Remuneration/Wages to Contract Staff	7,43,284	1,00,000	1,00,000	1,00,000
20-2014-01	Book binding	0	5,000	2,500	5,000
20-2031-01	Computer Consumables/Maintenance	1,570	50,000	25,000	50,000
20-2032-01	Procurement of Hist.Records & Relics	0	80,000	40,000	80,000

## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
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	44,378	1,00,000	50,000	1,50,000
20-2038-01	South Indian History Congress	0	0	0	0
20-2057-01	Women Development Cell	0	0	0	0
20-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	11,00,000	11,00,000	8,00,000
	<b>20 Total</b>	<b>2,41,04,275</b>	<b>2,76,75,000</b>	<b>2,74,60,000</b>	<b>2,64,55,000</b>
<b>21. DEPARTMENT OF COMMERCE &amp; MANAGEMENT STUDIES</b>					
21-2000-01	Staff Salary/Remuneration (Teaching)	85,54,943	1,00,46,000	1,00,46,000	1,00,46,000
21-2001-01	Staff Salary/Remuneration (Non Teaching)	39,13,379	42,00,000	42,00,000	42,00,000
21-2002-01	Travelling Allowance	0	30,000	15,000	20,000
21-2003-01	Telephone Charges	4,045	15,000	15,000	7,500
21-2004-01	Subscription of Journals	57,266	60,000	60,000	75,000
21-2005-01	Repair/AMC of Equipment and Teaching Aid	35,082	65,000	65,000	75,000
21-2006-01	OE & M	49,996	25,000	12,500	30,000
21-2007-01	Repair of Furniture	10,125	35,000	17,500	40,000
21-2008-01	Postage	0	9,000	4,500	100
21-2010-01	Contingent Charges	9,991	20,000	10,000	25,000
21-2011-01	Study Tour	0	30,000	30,000	40,000
21-2013-01	Remuneration/Wages to Contract Staff	9,59,010	2,00,000	0	2,00,000
21-2031-01	MBA Entrance Test	1,43,250	3,00,000	1,50,000	1,00,000
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	40,000	40,000
21-2034-01	Training Programme	34,740	80,000	40,000	1,00,000
21-2035-01	Seminar/Workshop	0	1,00,000	50,000	1,50,000
21-2057-01	Women Development Cell	0	0	0	0
21-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	9,00,000	21,00,000	21,00,000
	<b>21 Total</b>	<b>1,37,71,827</b>	<b>1,61,75,000</b>	<b>1,68,65,500</b>	<b>1,72,68,600</b>
<b>22. DEPARTMENT OF LIFE LONG LEARNING</b>					
22-2000-01	Staff Salary/Remuneration/Honorarium (Teaching)	40,208	0	0	0
22-2001-01	Staff Salary/Remuneration (Non-Teaching)	15,22,205	20,00,000	20,00,000	20,00,000
22-2002-01	Travelling Allowance	0	4,000	2,000	4,000
22-2003-01	Telephone Charges	0	5,000	5,000	1,000
22-2004-01	Subscription to Journals	0	15,000	15,000	5,000
22-2006-01	OE & M	6,314	24,000	12,000	20,000
22-2007-01	Repair/ AMC ( Equipment & Furniture )	0	15,000	15,000	20,000
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 Staff	4,48,795	50,000	50,000	50,000
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	2,00,000

## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
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	4,500	1,40,000	70,000	1,50,000
22-2039-01	Functional Literacy Centre	0	0	0	0
22-2057-01	Women Development Cell	0	0	0	0
22-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	6,00,000	6,00,000	6,00,000
	<b>22 Total</b>	<b>20,37,022</b>	<b>29,78,000</b>	<b>28,31,500</b>	<b>30,75,000</b>
	<b>23. DEPARTMENT OF EDUCATION</b>				
23-2000-01	Staff Salary/Remuneration (Teaching)	2,31,00,075	2,54,00,000	2,54,00,000	2,54,00,000
23-2001-01	Staff Salary/Remuneration (Non-Teaching)	29,58,137	35,00,000	35,00,000	35,00,000
23-2002-01	Travelling Allowance	3,515	20,000	6,887	20,000
23-2006-01	OE & M	45,812	20,000	10,000	30,000
23-2007-01	Repair/ AMC ( Equipment & Furniture )	3,304	50,000	50,000	75,000
23-2008-01	Postage	0	0	0	0
23-2010-01	Contingent Charges	4,680	20,000	10,000	20,000
23-2011-01	Study Tour	21,188	30,000	15,000	40,000
23-2013-01	Remuneration/Wages to Contract Staff	3,13,560	1,00,000	1,00,000	1,00,000
23-2014-01	Book binding	0	8,000	7,113	8,000
23-2015-01	Computer Consumables/Maintenance	6,830	30,000	15,000	30,000
23-2031-01	In-service Training	0	0	0	0
23-2032-01	Publication of Monograph/Journal	12,400	30,000	15,000	30,000
23-2033-01	M.Ed. Entrance Examination	0	100	50	100
23-2034-01	Seminar/Workshop	30,000	1,00,000	50,000	1,50,000
23-2057-01	Women Development Cell	0	0	0	0
23-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	3,00,000	3,88,135	3,00,000
	<b>23 Total</b>	<b>2,64,99,501</b>	<b>2,96,08,100</b>	<b>2,95,67,185</b>	<b>2,97,03,100</b>
	<b>24. DEPARTMENT OF ECONOMICS</b>				
24-2000-01	Staff Salary/Remuneration (Teaching)	65,66,544	79,05,000	79,05,000	79,05,000
24-2001-01	Staff Salary/Remuneration (Non-Teaching)	48,71,696	53,00,000	53,00,000	53,00,000
24-2002-01	Travelling Allowance	2,551	20,000	10,000	20,000
24-2003-01	Telephone Charges	8,665	25,000	25,000	15,000
24-2004-01	Subscription to Journals	37,910	50,000	50,000	60,000
24-2006-01	OE & M	35,526	25,000	12,500	25,000
24-2007-01	Repair/ AMC ( Equipment & Furniture )	0	25,000	25,000	25,000
24-2008-01	Postage	3,430	7,000	3,500	7,000
24-2010-01	Contingent Charges	0	20,000	20,000	20,000
24-2011-01	Study Tour	0	30,000	30,000	40,000
24-2013-01	Remuneration/Wages to Contract Staff	23,53,085	3,00,000	3,00,000	3,00,000
24-2014-01	Binding Charges	0	5,000	2,500	5,000
24-2015-01	Computer Consumables/Maintenance	5,700	15,000	7,500	15,000
24-2032-01	Campus Development	66,284	50,000	50,000	0
24-2034-01	Seminar/Workshop	0	1,00,000	50,000	1,50,000
24-2036-01	Publication of Monograph	11,000	30,000	15,000	30,000

## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
24-2037-01	Fuel/Maintenance Charge of Bus	0	2,00,000	1,00,000	0
24-2038-01	Purchase of Diesel/Maintenance of Generator	1,32,885	2,50,000	2,50,000	0
24-2057-01	Women Development Cell	0	0	0	0
24-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	23,00,000	26,00,000	24,00,000
	<b>24 Total</b>	<b>1,40,95,276</b>	<b>1,66,57,000</b>	<b>1,67,56,000</b>	<b>1,63,17,000</b>
<b>25. DEPARTMENT OF JOURNALISM &amp; MASS COMMUNICATION</b>					
25-2000-01	Staff Salary/Remuneration (Teaching)	51,53,911	57,00,000	57,00,000	57,00,000
25-2001-01	Staff Salary/Remuneration (Non-Teaching)	32,70,333	36,00,000	36,00,000	36,00,000
25-2002-01	Travelling Allowance	0	2,500	1,250	2,500
25-2004-01	Subscription to Journals	44,384	60,000	60,000	60,000
25-2006-01	OE & M	38,928	15,000	7,500	18,000
25-2007-01	Repair/ AMC ( Equipment & Furniture )	40,786	50,000	50,000	55,000
25-2008-01	Postage	0	100	50	100
25-2010-01	Contingent Charges	3,909	10,000	5,000	10,000
25-2011-01	Study Tour	0	30,000	30,000	40,000
25-2013-01	Remuneration/Wages to Contract Staff	12,36,860	2,00,000	2,00,000	2,00,000
25-2014-01	Binding Charges	0	1,000	500	1,000
25-2031-01	Practical Training for Students	0	40,000	20,000	1,00,000
25-2032-01	Subscription to News Production Softwares	0	1,30,000	65,000	1,60,000
25-2033-01	Printing & Publication of Communication Book Series	0	22,000	11,000	30,000
25-2034-01	Computer Consumables/Maintenance	2,478	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	66,253	1,00,000	50,000	1,50,000
25-2039-01	Video Production	0	20,000	10,000	24,000
25-2057-01	Women Development Cell	0	0	0	0
25-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	12,00,000	12,00,000	10,00,000
	<b>25 Total</b>	<b>98,57,842</b>	<b>1,12,19,600</b>	<b>1,10,29,800</b>	<b>1,11,89,600</b>
<b>26. DEPARTMENT OF PSYCHOLOGY</b>					
26-2000-01	Staff Salary/Remuneration (Teaching)	1,10,64,807	1,23,00,000	1,23,00,000	1,23,00,000
26-2001-01	Staff Salary/Remuneration (Non-Teaching)	33,90,710	40,00,000	40,00,000	40,00,000
26-2002-01	Travelling Allowance	0	5,000	2,500	5,000
26-2006-01	OE & M	28,439	20,000	10,000	30,000
26-2007-01	Repair/ AMC ( Equipment & Furniture )	4,283	40,000	40,000	40,000
26-2008-01	Postage	0	500	250	100
26-2010-01	Contingent Charges	0	15,000	4,000	15,000
26-2011-01	Study Tour	0	30,000	30,000	40,000
26-2013-01	Remuneration/Wages to Contract Staff	6,94,635	1,00,000	1,00,000	1,00,000
26-2014-01	Binding Charges	0	5,000	6,000	15,000
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	1,00,000	50,000	1,50,000

## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
26-2034-01	Lab consumables/Teaching aids	0	40,000	20,000	50,000
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
26-2057-01	Women Development Cell	0	0	0	0
26-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	7,50,000	7,75,000	7,50,000
	<b>26 Total</b>	<b>1,51,82,874</b>	<b>1,74,65,500</b>	<b>1,73,67,750</b>	<b>1,75,55,100</b>
	<b>27. DEPARTMENT OF PHILOSOPHY</b>				
27-2000-01	Staff Salary/Remuneration (Teaching)	64,03,254	80,00,000	80,00,000	80,00,000
27-2001-01	Staff Salary/Remuneration (Non-Teaching)	22,86,824	26,00,000	26,00,000	26,00,000
27-2002-01	Travelling Allowance	0	2,500	1,250	2,500
27-2006-01	OE & M	30,783	20,000	10,000	20,000
27-2007-01	Repair/ AMC ( Equipment & Furniture )	6,245	15,000	15,000	20,000
27-2008-01	Postage	0	100	50	100
27-2010-01	Contingent Charges	2,390	7,000	3,500	7,000
27-2011-01	Study Tour	0	30,000	30,000	40,000
27-2013-01	Remuneration/Wages to Contract Staff	10,17,320	2,00,000	2,00,000	2,00,000
27-2031-01	Publication of Journal	0	30,000	15,000	30,000
27-2033-01	Seminar/Workshop	37,500	1,00,000	67,000	1,50,000
27-2037-01	Computer Consumables/Maintenance	0	20,000	10,000	20,000
27-2057-01	Women Development Cell	0	0	0	0
27-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	25,00,000	25,00,000	15,00,000
	<b>27 Total</b>	<b>97,84,316</b>	<b>1,35,24,600</b>	<b>1,34,51,800</b>	<b>1,25,89,600</b>
	<b>28. DEPARTMENT OF LIBRARY &amp; INFORMATION SCIENCE</b>				
28-2000-01	Staff Salary/Remuneration (Teaching)	65,97,727	74,00,000	74,00,000	74,00,000
28-2001-01	Staff Salary/Remuneration (Non-Teaching)	29,15,235	32,00,000	32,00,000	32,00,000
28-2002-01	Travelling Allowance	0	1,000	500	5,000
28-2004-01	Subscription of Journals	5,529	12,000	12,000	10,000
28-2006-01	OE & M	35,801	25,000	12,500	25,000
28-2007-01	Repair/ AMC ( Equipment & Furniture )	19,346	38,000	38,000	30,000
28-2010-01	Contingent Charges	0	6,000	3,000	6,000
28-2011-01	Study Tour	25,000	30,000	30,000	40,000
28-2013-01	Remuneration/Wages to Contract Staff	7,83,960	2,00,000	1,14,000	2,00,000
28-2015-01	Computer Consumables/Maintenance	11,254	30,000	15,000	30,000
28-2016-01	Seminar/Workshop	0	1,00,000	50,000	1,50,000
28-2017-01	Day of reading	0	15,000	12,500	15,000
28-2018-01	Library Week.	0	35,000	17,500	35,000
28-2057-01	Women Development Cell	0	0	2,355	0
28-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	8,00,000	8,86,000	8,00,000
	<b>28 Total</b>	<b>1,03,93,852</b>	<b>1,18,92,000</b>	<b>1,17,93,355</b>	<b>1,19,46,000</b>
	<b>29. DEPARTMENT OF MALAYALAM</b>				
29-2000-01	Staff Salary/Remuneration (Teaching)	1,22,82,138	1,50,00,000	1,50,00,000	1,50,00,000

## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
29-2001-01	Staff Salary/Remuneration (Non-Teaching)	38,99,317	50,00,000	50,00,000	50,00,000
29-2002-01	Travelling Allowance	0	5,000	2,500	5,000
29-2006-01	OE & M	34,922	20,000	10,000	30,000
29-2007-01	Repair/ AMC ( Equipment & Furniture )	2,160	20,000	20,000	30,000
29-2008-01	Postage	0	0	0	0
29-2010-01	Contingent Charges	3,869	15,000	7,500	20,000
29-2011-01	Study Tour	0	30,000	30,000	40,000
29-2013-01	Remuneration/Wages to Contract Staff	14,35,885	1,00,000	1,00,000	1,00,000
29-2015-01	Computer Consumables/Maintenance	3,127	30,000	15,000	30,000
29-2031-01	Preservation of Manuscript	0	1,00,000	1,00,000	100
29-2032-01	Publication of Research Journal	0	80,000	40,000	1,25,000
29-2033-01	Malayalam Week	14,400	50,000	50,000	1,50,000
29-2034-01	Thunchan day	30,000	60,000	60,000	60,000
29-2035-01	Vallathol day	7,500	15,000	7,500	20,000
29-2036-01	Seminar/Workshop	60,000	1,00,000	1,00,000	1,50,000
29-2037-01	Azhikode Day/Endowment	0	20,000	10,000	20,000
29-2038-01	Kavitha Dinam	0	20,000	20,000	20,000
29-2039-01	Nataka Dinam	0	40,000	20,000	1,00,000
29-2040-01	Mahakavi Moinkutty Vaidyar Day	0	20,000	10,000	20,000
29-2057-01	Women Development Cell	0	0	0	0
29-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	15,00,000	15,00,000	15,00,000
	<b>29 Total</b>	<b>1,77,73,318</b>	<b>2,22,25,000</b>	<b>2,21,02,500</b>	<b>2,24,20,100</b>
	<b>30. DEPARTMENT OF HINDI</b>				
30-2000-01	Staff Salary/Remuneration (Teaching)	1,26,48,062	1,50,00,000	1,50,00,000	1,40,00,000
30-2001-01	Staff Salary/Remuneration (Non-Teaching)	37,42,353	45,00,000	45,00,000	45,00,000
30-2002-01	Travelling Allowance	0	15,000	7,500	15,000
30-2006-01	OE & M	33,467	20,000	10,000	20,000
30-2007-01	Repair/ AMC ( Equipment & Furniture )	20,557	30,000	30,000	75,000
30-2008-01	Postage	0	0	0	0
30-2010-01	Contingent Charges	2,360	5,000	2,500	5,000
30-2011-01	Study Tour	25,000	30,000	30,000	40,000
30-2013-01	Remuneration/Wages to Contract Staff	18,73,155	1,00,000	1,00,000	1,00,000
30-2014-01	Binding Charges	0	10,000	5,000	10,000
30-2015-01	Computer Consumables/Maintenance	0	20,000	10,000	30,000
30-2031-01	Departmental Journals	0	80,000	40,000	1,00,000
30-2032-01	Hindi fortnight Celebration	1,50,000	3,50,000	1,75,000	4,00,000
30-2033-01	Seminar/Workshop	75,000	1,50,000	75,000	1,50,000
30-2057-01	Women Development Cell	0	0	0	0
30-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	17,00,000	17,00,000	17,00,000
	<b>30 Total</b>	<b>1,85,69,954</b>	<b>2,20,10,000</b>	<b>2,16,85,000</b>	<b>2,11,45,000</b>
	<b>31. DEPARTMENT OF SANSKRIT</b>				
31-2000-01	Staff Salary/Remuneration (Teaching)	1,13,59,657	1,13,00,000	1,13,00,000	1,15,00,000
31-2001-01	Staff Salary/Remuneration (Non-Teaching)	25,27,888	30,00,000	30,00,000	30,00,000

## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
31-2002-01	Travelling Allowance	12,420	20,000	10,000	40,000
31-2006-01	OE & M	30,945	20,000	10,000	30,000
31-2007-01	Repair/ AMC ( Equipment & Furniture )	2,160	30,000	30,000	30,000
31-2008-01	Postage	0	1,000	500	100
31-2010-01	Contingent Charges	750	15,000	7,500	15,000
31-2011-01	Study Tour	25,000	30,000	30,000	40,000
31-2013-01	Remuneration/Wages to Contract Staff	0	1,00,000	1,00,000	1,00,000
31-2014-01	Binding Charges	0	7,500	3,750	15,000
31-2015-01	Computer Consumables/Maintenance	8,382	40,000	40,000	40,000
31-2031-01	Publication of Monographs/Journals	0	1,00,000	50,000	1,00,000
31-2032-01	Sanskrit Day Celebration	70,000	70,000	70,000	70,000
31-2033-01	Kalidasa Jayanthi	25,980	60,000	30,000	70,000
31-2034-01	Seminar/Workshop	38,929	1,00,000	90,000	1,50,000
31-2035-01	Special Lecture Programme	15,000	30,000	15,000	30,000
31-2036-01	Subscription to Journals	3,042	10,000	10,000	25,000
31-2057-01	Women Development Cell	0	0	0	0
31-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	1,00,000	1,00,000	1,00,000
	<b>31 Total</b>	<b>1,41,20,153</b>	<b>1,50,33,500</b>	<b>1,48,96,750</b>	<b>1,53,55,100</b>
	<b>32. DEPARTMENT OF ENGLISH</b>				
32-2000-01	Staff Salary/Remuneration (Teaching)	1,29,83,643	1,50,00,000	1,50,00,000	1,35,00,000
32-2001-01	Staff Salary/Remuneration (Non-Teaching)	33,23,717	36,00,000	36,00,000	36,00,000
32-2002-01	Travelling Allowance	0	6,000	6,000	8,000
32-2006-01	OE & M	32,446	30,000	15,000	40,000
32-2007-01	Repair/ AMC ( Equipment & Furniture )	12,952	40,000	40,000	75,000
32-2008-01	Postage	0	0	0	0
32-2010-01	Contingent Charges	5,521	12,000	6,000	12,000
32-2011-01	Study Tour	25,000	30,000	30,000	40,000
32-2013-01	Remuneration/Wages to Contract Staff	10,30,000	1,00,000	1,00,000	1,00,000
32-2014-01	Binding Charges/Book Bank	0	30,000	15,000	30,000
32-2015-01	Computer Consumables/Maintenance	5,459	60,000	30,000	60,000
32-2031-01	Publication of Research Journal	0	40,000	20,000	40,000
32-2032-01	Seminar/Workshop	1,36,974	1,00,000	1,00,000	1,50,000
32-2057-01	Women Development Cell	0	0	2,655	0
32-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	10,00,000	18,26,800	19,00,000
	<b>32 Total</b>	<b>1,75,55,712</b>	<b>2,00,48,000</b>	<b>2,07,91,455</b>	<b>1,95,55,000</b>
	<b>33. DEPARTMENT OF RUSSIAN</b>				
33-2000-01	Staff Salary/Remuneration (Teaching)	26,40,228	50,00,000	50,00,000	35,00,000
33-2001-01	Staff Salary/Remuneration (Non-Teaching)	25,38,973	30,00,000	30,00,000	30,00,000
33-2002-01	Travelling Allowance	0	2,000	1,000	5,000
33-2006-01	OE & M	40,510	30,000	15,000	40,000
33-2007-01	Repair/ AMC ( Equipment & Furniture )	7,448	20,000	20,000	30,000
33-2010-01	Contingent Charges	2,300	10,000	5,000	15,000
33-2011-01	Study Tour	25,000	30,000	30,000	40,000

## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
33-2013-01	Remuneration/Wages to Contract Staff	10,00,995	1,00,000	1,00,000	1,00,000
33-2014-01	Binding Charges	0	15,000	7,500	15,000
33-2015-01	Computer Consumables/Maintenance	0	15,000	7,500	20,000
33-2031-01	Departmental Publication	75,000	75,000	75,000	80,000
33-2032-01	Seminar/Workshop	40,000	1,00,000	1,00,000	1,50,000
33-2035-01	Special Lecture Programme	0	0	0	20,000
33-2036-01	Subscription of Journals	0	0	0	5,000
33-2057-01	Women Development Cell	0	0	0	0
33-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	10,00,000	10,00,000	10,00,000
	<b>33 Total</b>	<b>63,70,454</b>	<b>93,97,000</b>	<b>93,61,000</b>	<b>80,20,000</b>
	<b>34. DEPARTMENT OF ARABIC</b>				
34-2000-01	Staff Salary/Remuneration (Teaching)	1,19,17,232	1,28,00,000	1,28,00,000	1,28,00,000
34-2001-01	Staff Salary/Remuneration (Non-Teaching)	25,83,894	29,00,000	29,00,000	29,00,000
34-2002-01	Travelling Allowance	0	2,000	1,000	5,000
34-2006-01	OE & M	33,107	20,000	10,000	20,000
34-2007-01	Repair/ AMC ( Equipment & Furniture )	17,232	30,000	30,000	40,000
34-2008-01	Postage	0	0	0	0
34-2010-01	Contingent Charges	6,426	10,000	5,000	10,000
34-2011-01	Study Tour	25,000	30,000	30,000	40,000
34-2013-01	Remuneration/Wages to Contract Staff	3,47,410	1,00,000	1,00,000	1,00,000
34-2015-01	Computer Consumables/Maintenance	3,256	20,000	10,000	20,000
34-2031-01	Teaching Aids	0	3,000	1,500	3,000
34-2032-01	Departmental Journal	0	50,000	25,000	50,000
34-2033-01	Seminar/Workshop	0	1,00,000	1,00,000	1,50,000
34-2038-01	Translation Bureau	0	500	250	500
34-2057-01	Women Development Cell	0	0	0	0
34-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	5,00,000	5,00,000	4,00,000
	<b>34 Total</b>	<b>1,49,33,557</b>	<b>1,65,65,500</b>	<b>1,65,12,750</b>	<b>1,65,38,500</b>
	<b>35. SCHOOL OF DRAMA &amp; FINE ARTS</b>				
35-2000-01	Staff Salary/Remuneration (Teaching)	1,04,11,610	1,10,72,000	1,10,72,000	1,83,00,000
35-2001-01	Staff Salary/Remuneration (Non-Teaching)	34,01,497	40,00,000	40,00,000	40,00,000
35-2002-01	Travelling Allowance	7,995	20,000	10,000	30,000
35-2003-01	Telephone Charges	14,738	30,000	30,000	30,000
35-2004-01	Subscription to Journals	58,276	50,000	70,000	75,000
35-2006-01	OE & M	71,234	30,000	15,000	30,000
35-2007-01	Repair/ AMC ( Equipment & Furniture )	34,052	50,000	30,000	50,000
35-2008-01	Postage	4,558	10,000	5,000	10,000
35-2010-01	Contingent Charges	2,940	7,500	3,750	15,000
35-2011-01	Study Tour	0	30,000	30,000	40,000
35-2013-01	Remuneration/Wages to Contract Staff	54,37,450	10,00,000	10,00,000	12,00,000
35-2014-01	Binding charges	0	5,000	2,500	5,000
35-2015-01	Computer Consumables/Maintenance	10,423	15,000	15,000	15,000
35-2016-01	Maintenance of Archives	0	10,000	5,000	50,000

## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
35-2032-01	Seminar/Workshop	2,61,076	4,00,000	3,00,000	4,00,000
35-2033-01	Film Appreciation Course	29,989	2,00,000	1,00,000	2,00,000
35-2034-01	Television & Film Training	2,74,997	10,00,000	5,00,000	10,00,000
35-2036-01	Assistance to CULT	1,18,750	30,00,000	15,00,000	20,00,000
35-2037-01	Practical Play Production	50,000	3,00,000	1,50,000	3,00,000
35-2038-01	Traditional Art Forms	30,000	60,000	30,000	60,000
35-2039-01	Production Expenses	7,04,546	50,00,000	25,00,000	50,00,000
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	25,000	30,000
35-2042-01	Child Art and Recreational Theatre	0	50,000	50,000	60,000
35-2043-01	New Media and Theatre	14,615	20,000	10,000	50,000
35-2044-01	Anti-Drug Campaign	5,00,000	0	0	0
35-2045-01	International Festival of Theatre Schools	15,00,000	0	15,00,000	100
35-2046-01	Orientation Programme	0	3,50,000	3,50,000	3,00,000
35-2057-01	Women Development Cell	0	0	5,655	0
35-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	50,00,000	50,00,000	40,00,000
	<b>35 Total</b>	<b>2,29,48,121</b>	<b>3,17,44,500</b>	<b>2,83,13,905</b>	<b>3,72,60,100</b>
	<b>36. K.M.C FOR WEST ASIAN STUDIES</b>				
36-2000-01	Staff Salary/Remuneration (Teaching)	0	0	0	0
36-2001-01	Staff Salary/Remuneration (Non-Teaching)	0	0	0	0
36-2002-01	Travelling Allowance	0	0	0	0
36-2003-01	Telephone Charges	0	0	0	0
36-2006-01	O E & M	0	0	0	0
36-2007-01	Repair/ AMC ( Equipment & Furniture )	0	0	0	0
36-2008-01	Postage	0	0	0	0
36-2010-01	Contingent Charges	0	0	0	0
36-2011-01	Study Tour	0	0	0	0
36-2013-01	Remuneration/Wages to Contract Staff	0	0	0	0
36-2031-01	Seminar/Workshop	0	0	0	0
	<b>36 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>37. SCHOOL OF FOLKLORE STUDIES</b>				
37-2000-01	Staff Salary/Remuneration (Teaching)	16,28,583	20,00,000	20,00,000	21,00,000
37-2001-01	Staff Salary/Remuneration (Non-Teaching)	26,89,681	31,00,000	31,00,000	31,00,000
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	34,458	25,000	12,500	25,000
37-2007-01	Repair/ AMC ( Equipment & Furniture )	7,485	20,000	20,000	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	40,000	40,000	40,000	60,000
37-2013-01	Remuneration/Wages to Contract Staff	12,47,485	2,00,000	0	1,00,000
37-2014-01	Electricity & Water Charges	0	0	0	0

## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
37-2015-01	Computer Consumables/Maintenance	0	15,000	7,500	15,000
37-2016-01	Archives and documentation	0	1,00,000	50,000	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	59,940	1,00,000	50,000	1,50,000
37-2037-01	Folklore day celebration	50,000	60,000	30,000	75,000
37-2038-01	Museum	0	80,000	40,000	1,00,000
37-2039-01	Maintenance of Kalari Kalam	0	20,000	10,000	25,000
37-2057-01	Women Development Cell	0	0	0	0
37-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	12,00,000	14,00,000	12,00,000
	<b>37 Total</b>	<b>57,57,632</b>	<b>70,60,100</b>	<b>68,15,050</b>	<b>71,70,100</b>
<b>41. DEPARTMENT OF PHYSICAL EDUCATION</b>					
41-2000-01	Staff Salary/Remuneration/Honorarium(Teaching)	87,58,734	1,12,00,000	1,12,00,000	1,00,00,000
41-2001-01	Staff Salary/Remuneration (Non-Teaching)	1,16,59,202	1,25,00,000	1,25,00,000	1,25,00,000
41-2002-01	Travelling Allowance	54,920	1,00,000	50,000	1,00,000
41-2005-01	Equipments	900	1,00,000	50,000	1,00,000
41-2006-01	OE & M	40,302	50,000	50,000	75,000
41-2007-01	Repair/ AMC ( Equipment & Furniture )	3,670	30,000	30,000	50,000
41-2008-01	Postage	0	10,000	5,000	1,000
41-2010-01	Contingent Charges	5,632	5,000	2,500	5,000
41-2011-01	Study Tour	0	30,000	30,000	40,000
41-2013-01	Remuneration/Wages to Contract Staff	59,61,319	30,00,000	30,00,000	31,00,000
41-2015-01	Computer Consumables/Maintenance	0	7,500	3,750	10,000
41-2031-01	Seminar/workshop	12,378	1,00,000	50,000	1,50,000
41-2032-01	University Club	0	5,000	5,000	5,000
41-2033-01	Inter-Collegiate Tournaments	39,98,688	50,00,000	50,00,000	50,00,000
41-2034-01	Inter-University Tournaments	1,73,14,934	1,50,00,000	2,19,81,720	2,00,00,000
41-2035-01	Maintenance of Play Fields	10,72,909	25,00,000	25,00,000	35,00,000
41-2036-01	Coaching Camps	9,67,900	20,00,000	20,00,000	20,00,000
41-2037-01	Sports Convocation	1,57,500	2,00,000	2,00,000	2,00,000
41-2039-01	Conduct of Inter-University Tournaments	38,88,500	20,00,000	77,90,000	25,00,000
41-2040-01	Cash Awards to Outstanding University Players	12,50,000	10,00,000	10,18,000	12,00,000
41-2041-01	Coaching Programmes for Promising Youngsters	2,38,875	4,00,000	4,00,000	4,00,000
41-2042-01	Sports activities of Teaching Departments	0	0	0	0
41-2044-01	Maintenance of Records & Research	0	20,000	20,000	10,000
41-2045-01	Kerala State Inter-University Tournaments	0	0	0	0
41-2046-01	Sports Scholarships	14,27,000	10,00,000	11,74,000	12,00,000
41-2047-01	Kit Allowances	0	60,000	60,000	60,000
41-2048-01	Sports Development Fund	14,52,522	75,00,000	75,00,000	90,00,000
41-2049-01	Track Suits to Players	2,45,000	4,00,000	4,00,000	4,00,000
41-2050-01	Sports Equipments/Trophies	1,390	7,00,000	3,50,000	9,00,000
41-2051-01	Cash Awards to Colleges	3,00,000	5,00,000	2,50,000	4,00,000

## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
41-2052-01	MPEd Course.	0	10,00,000	5,00,000	10,00,000
41-2053-01	Fuel charges	34,520	2,00,000	1,00,000	2,00,000
41-2054-01	Aquatic Complex - Maintenance of Swimming pool	19,31,627	15,00,000	15,00,000	15,00,000
41-2055-01	Participation in the World University Championships	0	6,00,000	3,00,000	6,00,000
41-2056-01	Maintenance of Synthetic Track	0	0	0	25,00,000
41-2057-01	Women Development Cell	0	0	0	0
41-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	40,00,000	41,22,565	40,00,000
	<b>41 Total</b>	<b>6,07,78,422</b>	<b>7,27,17,500</b>	<b>8,41,42,535</b>	<b>8,27,06,000</b>
	<b>42. HEALTH CENTRE</b>				
42-2001-01	Staff Salary/Remuneration	60,09,618	70,00,000	70,00,000	70,00,000
42-2002-01	Travelling Allowance	0	6,000	3,000	6,000
42-2003-01	Telephone	0	5,000	5,000	5,000
42-2004-01	Subscription to Journals	0	20,000	10,000	20,000
42-2005-01	Repair/ AMC /Purchase of Equipment	1,13,008	2,50,000	2,50,000	2,50,000
42-2006-01	OE & M	19,876	40,000	20,000	50,000
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 Staff	27,85,717	25,00,000	25,00,000	30,00,000
42-2031-01	Medicines	10,52,661	20,00,000	20,00,000	20,00,000
42-2032-01	Computer Consumables/Maintenance	2,950	20,000	20,000	30,000
42-2033-01	Consultant Medical Officers	0	4,00,000	2,00,000	4,00,000
42-2034-01	Cleaning Materials	21,918	50,000	25,000	50,000
42-2035-01	Chemicals/Glasswares/Reagents	2,77,642	3,00,000	1,50,000	3,00,000
42-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	5,00,000	5,00,000	5,00,000
	<b>42 Total</b>	<b>1,02,83,390</b>	<b>1,31,21,000</b>	<b>1,26,98,000</b>	<b>1,36,41,000</b>
	<b>43. C.H. MOHAMMED KOYA LIBRARY</b>				
43-2000-01	Staff Salary/Remuneration(Teaching)	0	0	0	0
43-2001-01	Staff Salary/Remuneration (Non-Teaching)	3,56,24,660	4,00,00,000	4,00,00,000	3,70,00,000
43-2002-01	Travelling Allowance	0	10,000	5,000	10,000
43-2003-01	Telephone Charges	0	0	0	0
43-2004-01	Subscription to Journals/ E-resources	19,55,550	57,00,000	67,00,000	67,00,000
43-2006-01	OE & M	61,945	40,000	20,000	40,000
43-2007-01	Repair(Equipment & Furniture)	16,617	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 Staff	32,85,675	2,00,000	2,00,000	2,00,000
43-2014-01	Binding Charges	17,607	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	4,600	50,000	25,000	50,000
43-2032-01	Publication	0	100	50	100
43-2033-01	Consumable for Xerox/Computer	23,079	1,00,000	50,000	1,00,000
43-2036-01	Infonet Centre-AMC/Repair	37,642	2,00,000	2,00,000	2,00,000
43-2037-01	Infonet Centre-Honorarium	0	100	50	100
43-2038-01	Training to Library Staffs	27,331	60,000	15,000	60,000

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### PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
43-2039-01	Library week/ Day of reading	16,058	40,000	35,000	50,000
43-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	35,00,000	35,00,000	33,00,000
	<b>43 Total</b>	<b>4,10,84,305</b>	<b>5,00,55,200</b>	<b>5,08,52,600</b>	<b>4,78,65,200</b>
	<b>44. UNIVERSITY PRESS</b>				
44-2001-01	Staff Salary/Remuneration	2,09,67,253	2,36,00,000	2,36,00,000	2,30,00,000
44-2002-01	Travelling Allowance	0	10,000	5,000	10,000
44-2006-01	OE & M	4,825	50,000	25,000	50,000
44-2007-01	Repair/ AMC ( Equipment & Furniture )	6,313	2,00,000	2,00,000	2,00,000
44-2010-01	Contingent Charges	9,576	50,000	25,000	50,000
44-2013-01	Remuneration/Wages to Contract Staff	12,38,453	15,50,000	5,50,000	7,00,000
44-2031-01	Binding Materials	6,55,124	10,00,000	5,00,000	12,00,000
44-2032-01	Consumables/Chemicals	4,13,747	6,00,000	3,00,000	7,00,000
44-2033-01	Purchase of Paper	5,07,629	30,00,000	15,00,000	30,00,000
44-2034-01	Ink	1,56,186	5,00,000	2,50,000	5,00,000
44-2036-01	Maintenance & Repair of Printing Machines	2,50,517	7,00,000	3,50,000	7,00,000
44-2038-01	Offset plate	8,31,334	9,00,000	4,50,000	9,00,000
44-2041-01	Insurance Charges	16,189	50,000	50,000	50,000
44-2042-01	Purchase of Equipment/Furniture	0	2,00,000	1,00,000	2,00,000
44-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	1,00,000	11,00,000	14,00,000
	<b>44 Total</b>	<b>2,50,57,146</b>	<b>3,25,10,000</b>	<b>2,90,05,000</b>	<b>3,26,60,000</b>
	<b>45. STUDENTS WELFARE</b>				
45-2001-01	Staff Salary/Remuneration	74,76,953	82,00,000	82,00,000	70,00,000
45-2002-01	Travelling Allowance	0	25,000	12,500	10,000
45-2003-01	Telephone Charges	0	12,500	12,500	12,500
45-2006-01	OE & M	22,269	25,000	12,500	25,000
45-2007-01	Repair/ AMC ( Equipment & Furniture )	18,591	20,000	20,000	25,000
45-2010-01	Contingent Charges	0	10,000	5,000	10,000
45-2013-01	Remuneration/Wages to Contract Staff	1,90,885	1,82,000	1,82,000	1,00,000
45-2031-01	Orientation Courses in Students	0	30,000	15,000	30,000
45-2033-01	Foreign Students affairs	0	2,00,000	1,00,000	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
45-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	3,00,000	3,00,000	3,00,000
	<b>45 Total</b>	<b>77,08,698</b>	<b>94,79,500</b>	<b>90,97,000</b>	<b>81,87,500</b>
	<b>46. STUDENTS UNION</b>				
46-2040-01	Lump sum Provision - Students Union	0	90,00,000	1,12,50,000	90,00,000
46-2041-01	Lump sum Provision - Students Welfare	33,910	14,00,000	14,00,000	14,00,000
46-2042-01	Lump sum provision - DSU activities	3,00,334	6,00,000	18,99,666	6,00,000
46-2043-01	DSU Magazine	0	3,50,000	3,50,000	3,50,000
46-2044-01	Sports Activities of Teaching Departments	75,000	1,00,000	1,00,000	1,00,000
	<b>46 Total</b>	<b>4,09,244</b>	<b>1,14,50,000</b>	<b>1,49,99,666</b>	<b>1,14,50,000</b>

## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
<b>47. EMPLOYMENT GUIDANCE &amp; COUNSELLING</b>					
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 Audio visual & 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	50,000	1,00,000
	<b>47 Total</b>	<b>1,00,000</b>	<b>1,60,000</b>	<b>82,500</b>	<b>1,60,000</b>
<b>48. CAMPUS LANDSCAPING</b>					
48-2001-01	Staff Salary/Remuneration	7,55,715	15,30,000	15,30,000	10,00,000
48-2002-01	Travelling Allowance	0	1,000	500	1,000
48-2010-01	Contingent Charges	49,647	50,000	25,000	50,000
48-2013-01	Remuneration/Wages to Contract Staff	64,71,457	2,00,000	2,00,000	1,00,000
48-2031-01	Miscellaneous Expenses	4,58,935	6,00,000	4,60,000	6,00,000
48-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	74,00,000	74,00,000	74,00,000
	<b>48 Total</b>	<b>77,35,754</b>	<b>97,81,000</b>	<b>96,15,500</b>	<b>91,51,000</b>
<b>49. STUDY CENTRE , KOZHIKODE</b>					
49-2001-01	Staff Salary/Remuneration	42,52,305	46,00,000	46,00,000	46,00,000
49-2002-01	Travelling Allowance	0	2,500	1,250	2,500
49-2003-01	Telephone Charges	14,464	25,000	25,000	20,000
49-2004-01	Subscription to Journals/Dailies	60,000	60,000	65,000	70,000
49-2006-01	OE & M	9,723	20,000	10,000	20,000
49-2007-01	Repair/ AMC ( Equipment & Furniture )	46,099	40,000	40,000	40,000
49-2010-01	Contingent Charges	500	2,000	1,000	2,000
49-2013-01	Remuneration/Wages to Contract Staff	0	100	100	100
49-2014-01	Binding Charges	0	10,000	0	10,000
49-2015-01	Computer Consumables/Maintenance	0	25,000	12,500	25,000
49-2031-01	Electricity & Water charges	69,982	1,50,000	1,50,000	1,00,000
49-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	100	100	100
	<b>49 Total</b>	<b>44,53,073</b>	<b>49,34,700</b>	<b>49,04,950</b>	<b>48,89,700</b>
<b>50. ART &amp; PHOTOGRAPHY</b>					
50-2001-01	Staff Salary/Remuneration	19,81,524	25,00,000	25,00,000	25,00,000
50-2002-01	Travelling Allowance	0	4,000	2,000	4,000
50-2005-01	Repair of Equipment	0	0	0	0
50-2006-01	OE & M	0	10,000	5,000	10,000
50-2007-01	Repair/ AMC ( Equipment & Furniture )	0	75,000	75,000	75,000
50-2010-01	Contingent Charges	0	1,000	500	1,000
50-2013-01	Remuneration/Wages to Contract Staff	0	1,02,000	1,02,000	1,00,000
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

## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
50-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	100	100	100
	<b>50 Total</b>	<b>19,81,524</b>	<b>27,24,700</b>	<b>27,00,900</b>	<b>27,22,700</b>
	<b>51. HOSTEL MEN STUDENTS</b>				
51-2001-01	Staff Salary/Remuneration/Honorarium	16,70,732	19,45,000	19,45,000	19,45,000
51-2002-01	Travelling Allowance	0	1,000	500	1,000
51-2003-01	Telephone Charges	3,636	7,000	7,000	10,000
51-2006-01	OE & M	50,208	50,000	50,000	60,000
51-2007-01	Repair/ AMC ( Equipment & Furniture )	32,668	35,000	35,000	40,000
51-2010-01	Contingent Charges	0	5,000	2,500	5,000
51-2013-01	Remuneration/Wages to Contract Staff	7,81,090	1,00,000	1,00,000	1,00,000
51-2031-01	Purchase & Repair of Kitchen Utensils	19,950	40,000	20,000	50,000
51-2032-01	Other Hostel Amenities	19,890	50,000	25,000	50,000
51-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	9,00,000	9,00,000	9,00,000
	<b>51 Total</b>	<b>25,78,174</b>	<b>31,33,000</b>	<b>30,85,000</b>	<b>31,61,000</b>
	<b>52. HOSTEL WOMEN STUDENTS</b>				
52-2001-01	Staff Salary/Remuneration/Honorarium	17,25,098	30,00,000	30,00,000	25,00,000
52-2002-01	Travelling Allowance	0	3,000	1,500	3,000
52-2003-01	Telephone Charges	0	12,000	12,000	12,000
52-2006-01	OE & M	53,709	30,000	67,000	60,000
52-2007-01	Repair/ AMC ( Equipment & Furniture )	7,140	50,000	50,000	50,000
52-2010-01	Contingent Charges	0	5,000	2,500	5,000
52-2013-01	Remuneration/Wages to Contract Staff	20,72,735	3,00,000	3,00,000	1,00,000
52-2031-01	Purchase/Repair of Kitchen Utensils	92,200	1,25,000	62,500	1,50,000
52-2032-01	Other Hostel Amenities	0	20,000	72,500	60,000
52-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	20,00,000	24,95,210	21,00,000
	<b>52 Total</b>	<b>39,50,882</b>	<b>55,45,000</b>	<b>60,63,210</b>	<b>50,40,000</b>
	<b>53. HOSTEL TEACHERS</b>				
53-2031-01	Lump sum provision	0	3,000	1,500	3,000
	<b>53 Total</b>	<b>0</b>	<b>3,000</b>	<b>1,500</b>	<b>3,000</b>
	<b>54. STUDENTS HOSTEL - THRISSUR</b>				
54-2001-01	Staff Salary/Remuneration/Honorarium	0	0	0	0
54-2002-01	Travelling Allowance	0	2,000	1,000	2,000
54-2003-01	Telephone Charges	0	6,000	6,000	6,000
54-2006-01	OE & M	9,017	20,000	20,000	20,000
54-2007-01	Repair/ AMC ( Equipment & Furniture )	2,384	10,000	10,000	10,000
54-2008-01	Postage	0	0	0	1,000
54-2010-01	Contingent Charges	2,500	10,000	10,000	10,500
54-2013-01	Remuneration/Wages to Contract Staff	3,69,900	5,00,000	0	1,00,000
54-2031-01	Purchase & Repair of Kitchen Utensils	1,041	5,000	2,500	5,500
54-2032-01	Other Hostel Amenities	12,165	25,000	35,000	26,000
54-2033-01	Electricity Charge	0	4,000	4,000	4,000

## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
54-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	100	6,70,100	7,00,000
	<b>54 Total</b>	<b>3,97,007</b>	<b>5,82,100</b>	<b>7,58,600</b>	<b>8,85,000</b>
	<b>55. MISCELLANEOUS</b>				
55-2000-01	Lump sum Provision- Pay Revision	0	19,60,00,000	19,60,00,000	20,00,00,000
55-2002-01	TA for visit to UGC for SAP, DRS etc.	57,175	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	2,46,70,476	1,00,00,000	1,00,00,000	1,00,00,000
55-2032-01	Contribution/Subscription	2,50,299	5,00,000	5,00,000	5,00,000
55-2033-01	Property Tax	3,55,350	6,00,000	6,00,000	6,00,000
55-2034-01	Miscellaneous	18,01,938	10,00,000	10,00,000	10,00,000
55-2035-01	Seminar & Conferences	2,62,326	15,00,000	1,15,00,000	20,00,000
55-2036-01	University Information Bulletin	0	6,000	6,000	6,000
55-2037-01	Recreation Centre	0	1,000	1,000	1,000
55-2038-01	Visits of VIPs/Dignitaries	0	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	24,97,000	25,00,000	36,18,000	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	1,83,74,127	2,20,00,000	2,20,00,000	0
55-2043-01	Research & Consultancy Organisation	0	2,00,000	2,00,000	2,00,000
55-2044-01	Stipend for Apprentice	1,99,452	4,00,000	9,00,000	9,00,000
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	30,530	20,00,000	20,00,000	20,00,000
55-2050-01	Extension Lecture Programme (Frontier Series)	2,41,112	10,00,000	6,00,000	10,00,000
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	1,17,000	2,00,000	2,00,000	2,00,000
55-2058-01	CCSS Orientation Programme	0	1,00,000	1,00,000	1,00,000
55-2059-01	Introduction of School System	0	20,00,000	20,00,000	20,00,000
55-2060-01	Research and Development for Sponsored Projects	2,76,320	0	11,15,281	0
55-2061-01	Lump sum Provision- LTC	0	0	0	0
55-2062-01	Seed Money for Research Project Preparation	0	1,00,000	1,00,000	1,00,000
55-2063-01	Preliminary Expenditure New Departments	0	1,00,000	1,00,000	1,00,000
55-2064-01	Calicut University Students Web Centre.	0	0	0	0
55-2065-01	NPS-Service Charges to Central Record Keeping Agency, NSDL	1,03,361	2,00,000	2,00,000	2,00,000
55-2066-01	Centre for Malabar Cultural Studies	5,570	1,00,00,000	1,00,00,000	50,00,000
55-2067-01	Dr.Ambedkar Scholarship	1,05,000	20,00,000	20,00,000	0
55-2068-01	Knowledge Extension Centre & Extension Activities	38,23,760	1,00,00,000	1,00,00,000	50,00,000

## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
55-2069-01	Integral Waste management System	4,73,550	15,00,000	15,00,000	15,00,000
55-2070-01	Energy & water - Green Audit (Solar Energy & Rain Water Harvesting)	0	1,00,00,000	1,00,00,000	1,00,00,000
55-2071-01	Comprehensive Waste Water management System	0	15,00,000	15,00,000	30,00,000
55-2072-01	Harithavalkaranam, Herbal Garden	20,07,087	15,00,000	15,00,000	10,00,000
55-2073-01	Golden Jubilee Regional Centres	0	6,00,00,000	6,00,00,000	1,00,00,000
55-2074-01	Centre for Gender Justice	1,78,000	5,00,000	5,00,000	5,00,000
55-2075-01	Higher Education for Person with Special Needs (HEPSN) Centre	0	15,00,000	15,00,000	15,00,000
55-2076-01	Calicut University Human Ethical Committee	5,000	1,50,000	1,50,000	0
55-2077-01	Empanelled Training Institute-Infrastructure Development	35,040	0	4,65,000	0
55-2078-01	Centre for Examination Automation and Management	3,21,12,986	10,00,000	10,00,000	10,00,000
55-2079-01	Sasthayan-Open House Programme	0	5,00,000	5,00,000	10,00,000
55-2081-01	Chair for Gandhian Studies and Research	1,52,700	0	47,300	0
55-2082-01	Other Works/Maintenance/Purchase of Essential items	40,44,679	1,00,00,000	2,50,00,000	1,00,00,000
55-2083-01	Seed Money to undertake Minor Research Projects	48,08,327	1,00,00,000	1,00,55,000	50,00,000
55-2084-01	MHRD-TLC Department of Education	4,46,934	0	5,00,000	0
55-2085-01	India@75-Azadi Ka Amrut Mahotsav Programme	0	0	0	0
55-2086-01	Dr. Bhimrao Ramji Ambedkar Chair	0	5,00,000	5,00,000	5,00,000
55-2087-01	Mahatma Ayyankali Chair	0	5,00,000	5,00,000	5,00,000
55-2088-01	Travel Grant to the University Teachers	0	75,00,000	75,00,000	0
55-2089-01	Membership Fee in Professional bodies for Teaching Faculty	0	20,00,000	20,00,000	0
55-2090-01	Centre for Incubation & Entrepreneurship	0	0	0	0
55-2091-01	Campus Radio Project	15,96,364	0	10,00,000	0
55-2092-01	Calicut University Post-Doctoral Fellowship	1,86,286	40,90,000	40,90,000	0
55-2093-01	Honorarium for PDF Proposal Evaluation	62,000	0	84,000	0
55-2094-01	Donation to University-Utilisation for Specific Purpose	65,000	0	4,06,132	0
55-2095-01	UNESCO Chair for Indigenous Cultural Heritage & Sustainable Development	0	0	7,30,000	5,00,000
55-2096-01	Patent Filing	0	0	20,00,000	0
55-2097-01	Reimbursement of Article Processing &Award/Recognition	0	0	20,00,000	0
55-2098-01	Appointment of Visiting Professors/Distinguished Professors in University	0	0	25,00,000	0
55-2099-01	Training Programme on Outcome Based Education (OBE)	0	0	2,35,000	0
55-2100-01	Establishment of Campus WiFi-Phase One	0	0	3,85,03,252	0
55-2101-01	Establishment of Campus Security Surveillance System	0	0	76,86,712	0
55-2102-01	Establishment of Network Restructuring-Fibre Backbone-Phase Two	0	0	1,12,65,094	0
	<b>55 Total</b>	<b>9,93,44,749</b>	<b>37,64,57,000</b>	<b>47,12,67,771</b>	<b>28,07,17,000</b>
	<b>56. PROVIDENT FUND &amp; PENSION</b>				
56-2049-01	Interest on PF	0	0	0	0
56-2050-01	Pension	1,10,71,86,019	1,15,00,00,000	1,15,00,00,000	1,30,00,00,000
56-2051-01	DCRG	4,72,50,177	13,58,00,000	13,58,00,000	15,00,00,000
56-2052-01	Pension Contribution	0	20,00,00,000	20,00,00,000	20,00,00,000

## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
56-2054-01	Employees Pension Fund	0	1,000	1,000	1,000
56-2055-01	Employees Provident Fund-Uty Share.	17,46,251	30,00,000	30,00,000	30,00,000
56-2056-01	NPS Pension Contribution – Uty share	4,33,55,243	5,00,00,000	5,00,00,000	5,00,00,000
	<b>56 Total</b>	<b>1,19,95,37,690</b>	<b>1,53,88,01,000</b>	<b>1,53,88,01,000</b>	<b>1,70,30,01,000</b>
	<b>57. WORKS</b>				
57-2031-01	Maintenance & Repair (Buildings)	4,26,92,256	2,00,00,000	3,00,00,000	2,50,00,000
57-2032-01	Maintenance Repair (Roads)	49,89,407	50,00,000	50,00,000	60,00,000
57-2033-01	Maintenance & Repair (Waterworks)	18,74,542	20,00,000	35,00,000	20,00,000
57-2034-01	Electricity Charges	2,89,67,454	3,00,00,000	3,12,00,000	3,00,00,000
57-2035-01	Maintenance of Electrical Installations	19,52,948	15,00,000	26,00,000	20,00,000
57-2036-01	M & R Electrical Installation & Water Supply (Off Campus)	2,95,645	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	19,72,960	20,00,000	20,00,000	20,00,000
57-2039-01	Maintenance & Repair of LAN Work	79,912	2,00,000	2,00,000	2,00,000
57-2040-01	Sports Hostel	1,56,62,629	100	1,43,37,471	100
57-2041-01	Teachers hostel/Flat	0	3,00,00,000	3,00,00,000	2,00,00,000
57-2043-01	Building for Dept. of Physical Education	1,30,02,287	0	3,54,97,713	100
57-2044-01	Infrastructure Development of CUTEC/MBA/MCA Centres	2,35,32,471	5,00,00,000	5,00,00,000	2,00,00,000
57-2045-01	Staff Flat	0	3,00,00,000	3,00,00,000	2,00,00,000
57-2046-01	Upgradation of Infrastructure Facilities of Department Labs	0	0	2,00,00,000	1,00,00,000
57-2047-01	Construction of Academic Block	0	10,00,00,000	10,00,00,000	10,00,00,000
57-2048-01	Construction of Men's Hostel Annex	0	0	57,00,000	0
57-2049-01	Construction of Additional Guest House	0	0	0	3,00,00,000
57-2050-01	One Time Special Allocation for Works	0	0	1,31,56,895	0
	<b>57 Total</b>	<b>13,50,22,511</b>	<b>27,09,50,200</b>	<b>37,34,42,179</b>	<b>26,74,50,300</b>
	<b>61. CHOICE BASED CREDIT SEMESTER SYSTEM</b>				
61-2038-01	Choice based credit semester system	5,07,362	5,00,000	5,00,000	5,00,000
	<b>61 Total</b>	<b>5,07,362</b>	<b>5,00,000</b>	<b>5,00,000</b>	<b>5,00,000</b>
	<b>62. DAY CARE CENTRE</b>				
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 Staff	0	0	0	0
	<b>62 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>63. NANO SCIENCE &amp; TECHNOLOGY</b>				
63-2000-01	Staff Salary/Remuneration(Teaching)	39,87,931	45,00,000	45,00,000	43,00,000
63-2001-01	Salary/Remuneration/Honorarium (Non-Teaching)	9,60,240	30,00,000	30,00,000	20,00,000
63-2002-01	Travelling Allowance	0	3,000	1,500	3,000

## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
63-2003-01	Telephone Charges	2,328	5,000	5,000	5,000
63-2006-01	OE & M	47,534	30,000	15,000	30,000
63-2007-01	Repair/ AMC ( Equipment & Furniture )	15,750	1,50,000	1,50,000	1,50,000
63-2008-01	Postage	0	100	50	100
63-2010-01	Contingent Charges	0	10,000	5,000	10,000
63-2011-01	Study Tour	0	30,000	30,000	40,000
63-2012-01	Purchase of Chemicals	1,49,801	5,00,000	25,000	5,00,000
63-2013-01	Remuneration/Wages to Contract Staff	17,14,520	3,00,000	3,00,000	3,00,000
63-2031-01	Seminar/Workshop	0	1,00,000	50,000	1,50,000
63-2035-01	Computer Consumables/Maintenance	2,124	40,000	20,000	40,000
63-2057-01	Women Development Cell	0	0	0	0
63-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	15,00,000	22,00,000	22,00,000
	<b>63 Total</b>	<b>68,80,228</b>	<b>1,01,68,100</b>	<b>1,03,01,550</b>	<b>97,28,100</b>
<b>64. DEPARTMENT OF ENVIRONMENTAL STUDIES</b>					
64-2000-01	Staff Salary/Remuneration(Teaching)	0	0	0	0
64-2001-01	Salary/Remuneration/Honorarium (Non-Teaching)	0	0	0	0
64-2002-01	Travelling Allowance	0	0	0	0
64-2003-01	Telephone Charges	0	0	0	0
64-2006-01	OE & M	0	0	0	0
64-2007-01	Repair/ AMC ( Equipment & Furniture )	0	0	0	0
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 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
	<b>64 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>65. DEPARTMENT OF WOMEN'S STUDIES</b>					
65-2000-01	Staff Salary/Remuneration(Teaching)	45,70,731	50,00,000	50,00,000	20,00,000
65-2001-01	Salary/Remuneration/Honorarium (Non-Teaching)	26,80,450	30,00,000	30,00,000	32,00,000
65-2002-01	Travelling Allowance	0	3,000	1,500	5,000
65-2003-01	Telephone Charges	2,127	6,000	6,000	5,000
65-2006-01	OE & M	32,766	20,000	15,000	20,000
65-2007-01	Repair/ AMC ( Equipment & Furniture )	18,798	25,000	25,000	30,000
65-2008-01	Postage	0	3,000	1,500	100
65-2010-01	Contingent Charges	0	5,000	2,500	5,000
65-2011-01	Study Tour	25,000	30,000	30,000	40,000
65-2013-01	Remuneration/Wages to Contract Staff	16,97,035	1,00,000	1,00,000	1,00,000
65-2031-01	Seminar/Workshop	62,592	1,00,000	1,00,000	1,50,000
65-2032-01	Publications	0	40,000	20,000	40,000
65-2035-01	Computer Consumables/Maintenance	4,980	20,000	10,000	20,000

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### PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
65-2036-01	International Women's day	11,000	30,000	15,000	50,000
65-2037-01	Special Lecture Programme	0	20,000	10,000	20,000
65-2038-01	Study Materials	7,314	20,000	10,000	20,000
65-2057-01	Women Development Cell	0	0	0	0
65-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	20,00,000	20,00,000	15,00,000
	<b>65 Total</b>	<b>91,12,793</b>	<b>1,04,22,000</b>	<b>1,03,46,500</b>	<b>72,05,100</b>
	<b>66. DEPARTMENT OF COMPUTER SCIENCE</b>				
66-2000-01	Staff Salary/Remuneration(Teaching)	70,69,286	87,00,000	87,00,000	75,00,000
66-2001-01	Salary/Remuneration/Honorarium (Non-Teaching)	10,78,503	15,58,000	15,58,000	15,58,000
66-2002-01	Travelling Allowance	0	3,000	1,500	3,000
66-2003-01	Telephone Charges	2,184	5,000	5,000	3,000
66-2006-01	OE & M	44,986	20,000	10,000	20,000
66-2007-01	Repair/ AMC ( Equipment & Furniture )	0	25,000	25,000	50,000
66-2008-01	Postage	0	3,000	1,500	100
66-2010-01	Contingent Charges	2,492	5,000	2,500	5,000
66-2011-01	Study Tour	0	30,000	30,000	40,000
66-2013-01	Remuneration/Wages to Contract Staff	14,46,095	2,00,000	2,00,000	1,00,000
66-2031-01	Seminar/Workshop	24,439	1,00,000	2,36,000	1,50,000
66-2035-01	Computer Consumables/Maintenance	4,230	40,000	20,000	40,000
66-2057-01	Women Development Cell	0	0	0	0
66-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	16,00,000	16,00,000	16,00,000
	<b>66 Total</b>	<b>96,72,215</b>	<b>1,22,89,000</b>	<b>1,23,89,500</b>	<b>1,10,69,100</b>
	<b>67. DEPARTMENT OF POLITICAL SCIENCE</b>				
67-2000-01	Staff Salary/Remuneration(Teaching)	9,08,886	50,00,000	50,00,000	25,00,000
67-2001-01	Salary/Remuneration/Honorarium (Non-Teaching)	24,79,464	30,00,000	30,00,000	30,00,000
67-2002-01	Travelling Allowance	0	5,000	2,500	5,000
67-2003-01	Telephone Charges	0	5,000	5,000	5,000
67-2004-01	Subscription to Journals	0	20,000	20,000	20,000
67-2006-01	OE & M	37,458	22,000	11,000	25,000
67-2007-01	Repair/ AMC ( Equipment & Furniture )	12,743	15,000	15,000	20,000
67-2008-01	Postage	0	3,000	1,500	3,000
67-2010-01	Contingent Charges	0	6,000	3,000	3,000
67-2011-01	Study Tour	25,000	30,000	30,000	40,000
67-2013-01	Remuneration/Wages to Contract Staff	21,06,020	1,00,000	1,00,000	1,00,000
67-2031-01	Seminar/Workshop	0	1,20,000	60,000	1,50,000
67-2035-01	Computer Consumables/Maintenance	12,312	18,000	9,000	22,000
67-2036-01	Publication of Inter Disciplinary Journal	0	80,000	40,000	1,00,000
67-2057-01	Women Development Cell	0	0	0	0
67-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	25,50,000	25,50,000	24,00,000
	<b>67 Total</b>	<b>55,81,883</b>	<b>1,09,74,000</b>	<b>1,08,47,000</b>	<b>83,93,000</b>
	<b>68. ESTATE DEVELOPMENT</b>				
68-2002-01	Travelling Allowance	0	0	0	0

## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
68-2010-01	Contingent Charges	0	0	0	0
68-2013-01	Remuneration/Wages to Contract 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
	<b>68 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>69. EMPLOYEES STATE INSURANCE</b>				
69-2055-01	Employees State Insurance – Uty. Contribution	0	60,000	2,81,306	60,000
	<b>69 Total</b>	<b>0</b>	<b>60,000</b>	<b>2,81,306</b>	<b>60,000</b>
	<b>70. INSTITUTE OF TRIBAL STUDIES AND RESEARCH CENTRE</b>				
70-2000-01	Staff Salary/Remuneration ( Teaching)	0	0	0	0
70-2001-01	Staff Salary/Remuneration ( Non-Teaching)	4,26,099	15,95,000	15,95,000	15,95,000
70-2002-01	Travelling Allowance	0	20,000	10,000	20,000
70-2003-01	Telephone Charges	1,426	15,000	15,000	15,000
70-2004-01	Books& Journals	20,861	30,000	20,000	50,000
70-2005-01	Repair/Purchase/AMC of equipment	0	1,00,000	1,00,000	1,00,000
70-2006-01	OE & M	43,810	50,000	25,000	1,00,000
70-2007-01	Repair/Purchase of furniture	0	4,00,000	1,10,000	4,00,000
70-2010-01	Contingent Charges	66,707	1,32,000	1,16,000	1,60,000
70-2011-01	Study Tour	0	0	0	40,000
70-2013-01	Remuneration/Wages to Contract Staff	76,23,820	6,00,000	6,00,000	13,00,000
70-2025-01	Food & Accommodation	15,64,435	10,00,000	5,00,000	10,00,000
70-2031-01	Seminar/Workshop	16,055	1,00,000	90,000	1,50,000
70-2032-01	Electricity & Water charges	2,98,226	2,00,000	3,25,000	4,00,000
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	62,960	2,00,000	25,000	2,00,000
70-2036-01	Maintenance/Fuel Charges for Vehicles	26,540	1,00,000	50,000	1,00,000
70-2037-01	Purchase/Repair of Kitchen Utensils	7,335	10,000	5,000	1,00,000
70-2038-01	Other Hostel Amenities	0	10,000	5,000	50,000
70-2039-01	Orientation Programme/Training Programme	0	0	0	50,000
70-2057-01	Women Development Cell	0	0	0	0
70-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	79,00,000	79,00,000	70,00,000
	<b>70 Total</b>	<b>1,01,58,274</b>	<b>1,24,97,000</b>	<b>1,15,08,500</b>	<b>1,28,65,000</b>
	<b>71. CENTRAL SOPHISTICATED INSTRUMENTATION FACILITY</b>				
71-2001-01	Staff Salary/Remuneration ( Non-Teaching)	6,10,454	7,14,000	7,14,000	7,14,000
71-2002-01	Travelling Allowance	0	30,000	15,000	30,000
71-2006-01	OE & M	35,377	25,000	12,500	25,000
71-2007-01	Repair/ AMC ( Equipment )	12,26,815	22,50,000	19,00,000	60,00,000
71-2010-01	Contingent Charges	4,500	40,000	20,000	40,000
71-2012-01	Chemicals/Consumables & Glasswares	2,22,921	10,00,000	5,00,000	30,00,000

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### PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
71-2013-01	Remuneration/Wages to Contract Staff	23,38,828	22,00,000	22,00,000	22,00,000
71-2031-01	Gas Charges(Equipments)	3,02,963	3,50,000	1,75,000	5,00,000
71-2033-01	Laboratory Furniture & Fittings	0	3,00,000	3,00,000	6,00,000
71-2037-01	Computer Consumables/Maintenance	1,900	40,000	20,000	40,000
71-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	4,00,000	4,00,000	4,00,000
	<b>71 Total</b>	<b>47,43,758</b>	<b>73,49,000</b>	<b>62,56,500</b>	<b>1,35,49,000</b>
	<b>72. INTER DISCIPLINARY MUSEUM</b>				
72-2001-01	Staff Salary/Remuneration(Non-Teaching)	0	15,00,000	15,00,000	15,00,000
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 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	25,000	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
72-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	100	100	100
	<b>72 Total</b>	<b>0</b>	<b>20,26,100</b>	<b>18,00,600</b>	<b>20,26,100</b>
	<b>73. NSS</b>				
73-2001-01	Staff Salary/Remuneration(Non-Teaching)	70,98,638	83,00,000	83,00,000	75,00,000
73-2002-01	Travelling Allowance	8,554	25,000	12,500	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	22,590	10,000	16,000	10,000
73-2006-01	OE&M	28,432	20,000	4,000	20,000
73-2007-01	Purchase/Repair of Furniture	0	20,000	5,000	20,000
73-2008-01	Postage	0	100	50	100
73-2013-01	Remuneration/Wages to Contract Staff	1,81,772	1,00,000	1,00,000	1,00,000
73-2032-01	Maintenance of Vehicle	0	100	50	100
73-2034-01	Stationery and Printing	0	13,000	10,500	13,000
73-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	2,00,000	2,00,000	2,00,000
	<b>73 Total</b>	<b>73,39,986</b>	<b>87,13,200</b>	<b>86,70,600</b>	<b>79,13,200</b>
	<b>74. CALICUT UNIVERSITY COMPUTER CENTRE</b>				
74-2001-01	Staff Salary/Remuneration(Non-Teaching)	68,98,851	93,24,000	93,24,000	80,00,000

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### PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
74-2013-01	Remuneration/Wages to Contract Staff	1,28,55,666	1,42,00,000	1,42,00,000	1,30,00,000
74-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	100	100	100
	<b>74 Total</b>	<b>1,97,54,517</b>	<b>2,35,24,100</b>	<b>2,35,24,100</b>	<b>2,10,00,100</b>
	<b>75. IQAC</b>				
75-2002-01	Travelling Allowance	0	0	0	1,50,000
75-2030-01	NAAC Re-accreditation	32,99,123	25,00,000	12,50,000	10,00,000
75-2031-01	Seminar/Workshop	70,472	5,00,000	2,50,000	7,50,000
75-2034-01	Miscellaneous	5,46,601	5,00,000	2,50,000	3,50,000
	<b>75 Total</b>	<b>39,16,196</b>	<b>35,00,000</b>	<b>17,50,000</b>	<b>22,50,000</b>
	<b>76. MA URDU PROGRAMME</b>				
76-2001-01	Staff Salary/Remuneration (Non-Teaching)	0	7,00,000	7,00,000	7,00,000
76-2004-01	Purchase of Books/Journals/Development of Library	99,953	2,50,000	1,25,000	3,00,000
76-2005-01	Repair/ AMC ( Equipment & Furniture )	0	25,000	25,000	25,000
76-2006-01	OE & M	7,884	15,000	7,500	20,000
76-2010-01	Contingent Charges	0	10,000	5,000	10,000
76-2013-01	Remuneration/Wages to Contract Staff	23,32,630	25,00,000	25,00,000	17,00,000
76-2031-01	Seminar & Workshops	86,020	1,00,000	50,000	1,50,000
76-2034-01	Purchase of Computer, Computer Consumables/Maintenance	2,307	1,00,000	50,000	1,20,000
76-2057-01	Women Development Cell	0	0	0	0
76-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	100	10,00,100	10,00,000
	<b>76 Total</b>	<b>25,28,794</b>	<b>37,00,100</b>	<b>44,62,600</b>	<b>40,25,000</b>
	<b>77. INTEGRATED M.Sc BIOSCIENCE COURSE</b>				
77-2000-01	Staff Salary/Remuneration (Teaching)	0	0	0	0
77-2001-01	Staff Salary/Remuneration (Non-Teaching)	0	7,00,000	7,00,000	7,00,000
77-2002-01	Travelling Allowance	0	10,000	5,000	5,000
77-2003-01	Telephone Charges	0	10,000	10,000	100
77-2004-01	Books & Journals	84,201	2,00,000	1,00,000	2,00,000
77-2006-01	OE & M	390	30,000	15,000	10,000
77-2007-01	Purchase/Repair/AMC ( Equipment & Furniture )	11,43,622	20,00,000	20,00,000	20,00,000
77-2010-01	Contingent Charges	1,636	50,000	25,000	20,000
77-2011-01	Study Tour	0	30,000	30,000	40,000
77-2012-01	Chemicals and Glasswares	81,915	10,00,000	5,50,000	10,00,000
77-2013-01	Remuneration/Wages to Contract Staff	3,62,760	24,00,000	24,00,000	24,00,000
77-2032-01	Laboratory/Specimen Charges	3,900	15,000	17,500	15,000
77-2033-01	Developmental Charges	0	2,00,000	1,00,000	1,00,000
77-2035-01	Seminar/Conference/Workshop	0	1,00,000	50,000	1,50,000
77-2036-01	Computer Consumables/Maintenance	490	1,00,000	50,000	50,000
77-2038-01	Gas Charges	0	40,000	10,000	40,000
77-2039-01	Visiting Faculty	0	50,000	25,000	50,000
77-2040-01	Maintenance Charges	0	3,00,000	1,50,000	1,00,000
77-2057-01	Women Development Cell	0	0	0	0

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Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
77-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	2,40,00,000	2,40,00,000	10,00,000
	<b>77 Total</b>	<b>16,78,914</b>	<b>3,12,35,000</b>	<b>3,02,37,500</b>	<b>78,80,100</b>
	<b>78. INTEGRATED M.Sc CHEMISTRY</b>				
78-2000-01	Staff Salary/Remuneration (Teaching)	0	0	0	0
78-2001-01	Staff Salary/Remuneration (Non-Teaching)	0	0	0	0
78-2002-01	Travelling Allowance	0	0	10,000	5,000
78-2003-01	Telephone Charges	0	10,000	10,000	10,000
78-2004-01	Books & Journals	1,58,242	2,00,000	1,00,000	2,00,000
78-2006-01	OE & M	1,174	20,000	10,000	20,000
78-2007-01	Purchase/Repair/ AMC ( Equipment & Furniture )	9,78,059	5,00,000	5,00,000	20,00,000
78-2010-01	Contingent Charges	938	10,000	5,000	10,000
78-2011-01	Study Tour	0	0	30,000	40,000
78-2012-01	Chemicals, Glasswares & Safety	2,03,686	6,00,000	5,00,000	12,00,000
78-2013-01	Remuneration/Wages to Contract Staff	1,17,300	3,00,000	3,00,000	25,00,000
78-2032-01	Maintenance Charges	0	0	0	1,00,000
78-2033-01	Developmental Charges	0	0	0	25,000
78-2035-01	Seminar/Conference/Workshop	0	0	0	1,50,000
78-2038-01	Gas Charges	0	0	0	40,000
78-2036-01	Computer Consumables/Maintenance	0	50,000	25,000	50,000
78-2039-01	Visiting Faculty	0	50,000	25,000	50,000
78-2040-01	Smart Class Room	92,444	2,00,000	1,00,000	2,00,000
78-2057-01	Women Development Cell	0	0	0	0
78-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	25,00,000	25,00,000	1,00,000
	<b>78 Total</b>	<b>15,51,843</b>	<b>44,40,000</b>	<b>41,15,000</b>	<b>67,00,000</b>
	<b>79. INTEGRATED M.Sc PHYSICS</b>				
79-2000-01	Staff Salary/Remuneration (Teaching)	0	0	0	0
79-2001-01	Staff Salary/Remuneration (Non-Teaching)	0	2,16,000	2,16,000	2,16,000
79-2002-01	Travelling Allowance	0	0	10,000	5,000
79-2003-01	Telephone Charges	0	10,000	10,000	10,000
79-2004-01	Books & Journals	1,83,505	2,00,000	1,00,000	2,00,000
79-2006-01	OE & M	1,900	10,000	5,000	10,000
79-2007-01	Purchase/Repair/ AMC ( Equipment & Furniture )	97,283	5,00,000	5,00,000	20,00,000
79-2010-01	Contingent Charges	1,464	10,000	5,000	10,000
79-2011-01	Study Tour	0	0	30,000	40,000
79-2012-01	Chemicals, Glasswares & Safety	1,100	10,000	5,000	20,000
79-2013-01	Remuneration/Wages to Contract Staff	11,36,900	6,00,000	6,00,000	20,00,000
79-2032-01	Maintenance Charges	0	0	0	1,00,000
79-2033-01	Developmental Charges	0	0	0	25,000
79-2035-01	Seminar/Conference/Workshop	0	0	0	1,50,000
79-2036-01	Computer Consumables/Maintenance	0	50,000	25,000	50,000
79-2038-01	Gas Charges	0	0	0	40,000
79-2039-01	Visiting Faculty	0	50,000	25,000	50,000
79-2040-01	Smart Class Room	92,444	2,00,000	1,00,000	2,00,000

## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
79-2057-01	Women Development Cell	0	0	0	0
79-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	25,00,000	25,00,000	5,00,000
	<b>79 Total</b>	<b>15,14,596</b>	<b>43,56,000</b>	<b>41,31,000</b>	<b>56,26,000</b>
<b>80. TUNJAN MANUSCRIPT REPOSITORY</b>					
80-2000-01	Staff Salary/Remuneration (Teaching)	0	0	0	0
80-2001-01	Staff Salary/Remuneration (Non-Teaching)	7,26,962	8,00,000	8,00,000	11,00,000
80-2002-01	Travelling Allowance	0	25,000	12,500	25,000
80-2004-01	Books & Journals	0	25,000	12,500	75,000
80-2006-01	OE & M	22,577	20,000	10,000	20,000
80-2007-01	Purchase/Repair/ AMC ( Equipment & Furniture )	79,800	50,000	4,00,000	50,000
80-2010-01	Contingent Charges	0	10,000	5,000	10,000
80-2012-01	Procurement of Manuscript	36,750	1,00,000	50,000	2,00,000
80-2013-01	Remuneration/Wages to Contract Staff	3,57,980	4,00,000	0	4,00,000
80-2031-01	Publication of monographs/Journals	0	50,000	25,000	75,000
80-2032-01	Digitisation and Maintenance of Manuscript	0	5,00,000	25,00,000	5,00,000
80-2035-01	Seminar/Workshop	0	2,00,000	0	1,00,000
80-2036-01	Computer Consumables/Maintenance	0	50,000	25,000	1,00,000
80-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	10,00,000	10,00,000	5,00,000
	<b>80 Total</b>	<b>12,24,069</b>	<b>32,30,000</b>	<b>48,40,000</b>	<b>31,55,000</b>
<b>81. DEVELOPMENTAL STUDIES</b>					
81-2000-01	Staff Salary/Remuneration (Teaching)	0	0	0	0
81-2001-01	Staff Salary/Remuneration (Non-Teaching)	0	7,00,000	7,00,000	7,00,000
81-2002-01	Travelling Allowance	0	10,000	5,000	10,000
81-2003-01	Telephone Charges	0	10,000	10,000	100
81-2004-01	Books & Journals	1,57,879	5,00,000	2,50,000	2,00,000
81-2006-01	OE & M	0	30,000	15,000	30,000
81-2007-01	Purchase/Repair/AMC ( Equipment & Furniture )	11,18,707	3,00,000	3,00,000	3,00,000
81-2010-01	Contingent Charges	0	50,000	25,000	20,000
81-2011-01	Study Tour	0	30,000	30,000	40,000
81-2013-01	Remuneration/Wages to Contract Staff	18,98,900	10,00,000	10,00,000	5,00,000
81-2033-01	Developmental Charges	0	2,00,000	1,00,000	1,00,000
81-2035-01	Seminar/Conference/Workshop	0	1,00,000	50,000	1,50,000
81-2036-01	Computer Consumables/Maintenance	4,036	1,00,000	50,000	25,000
81-2039-01	Visiting Faculty	0	50,000	25,000	50,000
81-2040-01	Maintenance Grant	0	3,00,000	1,50,000	1,00,000
81-2057-01	Women Development Cell	0	0	0	0
81-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	25,00,000	25,00,000	20,00,000
	<b>81 Total</b>	<b>31,79,522</b>	<b>58,80,000</b>	<b>52,10,000</b>	<b>42,25,100</b>
<b>82. DIRECTORATE OF CONSULTANCY</b>					
82-2000-01	Staff Salary/Remuneration (Teaching)	0	0	0	0
82-2001-01	Staff Salary/Remuneration (Non-Teaching)	0	0	0	0
82-2002-01	Travelling Allowance	0	0	0	0

## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
82-2006-01	OE & M	0	0	0	0
82-2010-01	Contingent Charges	0	0	0	0
82-2013-01	Remuneration/Wages to Contract Staff	0	0	0	0
82-2050-01	Utilisation of Consultancy Charges-Department Share	0	0	51,600	0
82-2051-01	Utilisation of Consultancy Charges-Consultant Share	0	0	3,84,300	0
82-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	0	0	0
	<b>82 Total</b>	<b>0</b>	<b>0</b>	<b>4,35,900</b>	<b>0</b>
	<b>83. CENTRE FOR PHOTONICS</b>				
83-2000-01	Staff Salary/Remuneration (Teaching)	0	0	100	100
83-2001-01	Staff Salary/Remuneration (Non-Teaching)	0	0	100	100
83-2002-01	Travelling Allowance	0	0	100	5,000
83-2006-01	OE & M	0	0	2,000	5,000
83-2007-01	Purchase/Repair/AMC ( Equipment & Furniture )	0	0	100	1,00,000
83-2010-01	Contingent Charges	0	0	1,000	10,000
83-2012-01	Chemical, Glassware & Lab Consumables	0	0	20,000	1,00,000
83-2013-01	Remuneration/Wages to Contract Staff	0	0	100	100
83-2032-01	Laboratory & Equipment	0	0	85,00,000	25,00,000
83-2033-01	Stationery & Printing	0	0	1,000	1,000
83-2035-01	Seminar/Conference/Workshop	0	0	5,000	1,00,000
83-2039-01	External Analysis Charge	0	0	20,000	30,000
83-2040-01	Laboratory Furniture/Fittings (Purchase)	0	0	1,00,000	2,00,000
83-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	0	0	100
	<b>83 Total</b>	<b>0</b>	<b>0</b>	<b>86,49,500</b>	<b>30,51,400</b>
	<b>84. DIRECTORATE OF RESEARCH</b>				
84-2002-01	TA/Other Expenses-Examiners	0	0	0	30,00,000
84-2006-01	OE & M	0	0	0	10,000
84-2010-01	Contingent Charges	0	0	0	5,000
84-2030-01	Research Scholarships & Fellowships	0	0	0	3,00,00,000
84-2031-01	Dr.Ambedkar Scholarship	0	0	0	20,00,000
84-2032-01	Calicut University Human Ethical Committee	0	0	0	1,50,000
84-2033-01	Travel Grant to the University Teachers	0	0	0	50,00,000
84-2034-01	Membership Fee in Professional bodies for Teaching Faculty	0	0	0	20,00,000
84-2035-01	Calicut University Post-Doctoral Fellowship	0	0	0	85,40,000
84-2036-01	Honorarium for PDF Proposal Evaluation	0	0	0	70,000
84-2037-01	Patent Filing	0	0	0	10,00,000
84-2038-01	Reimbursement of Article Processing Charges and Award/Recognition	0	0	0	10,00,000
84-2039-01	Appointment of Visiting Professors/Distinguished Professors in the University Department	0	0	0	25,00,000
	<b>84 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,52,75,000</b>
	<b>85. CENTRAL ADMINISTRATIVE OFFICE, Dr.JMC, THRISSUR</b>				
85-2001-01	Staff Salary/Remuneration (Non-Teaching)	0	0	0	100

BUDGET ESTIMATE FOR THE YEAR 2024-25

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
85-2006-01	OE & M	0	0	0	10,000
85-2008-01	Postage	0	0	0	5,000
85-2010-01	Contingent Charges	0	0	0	50,000
85-2013-01	Remuneration/Wages to Contract Staff	0	0	0	25,00,000
85-2015-01	Computer Consumables/Maintenance	0	0	0	10,000
85-2032-01	Campus Development	0	0	0	1,00,000
85-2037-01	Fuel/Maintenance Charge of Bus	0	0	0	1,00,000
85-2038-01	Purchase of Diesel/Maintenance of Generator	0	0	0	3,00,000
85-2039-01	Clean Campus	0	0	0	1,00,000
	<b>85 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,75,100</b>
	<b>Grand Total of Part I Expenditure</b>	<b>3,47,23,03,057</b>	<b>4,57,11,73,800</b>	<b>4,87,31,03,917</b>	<b>4,75,78,98,200</b>

## PART - II PLAN

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

### ABSTRACT

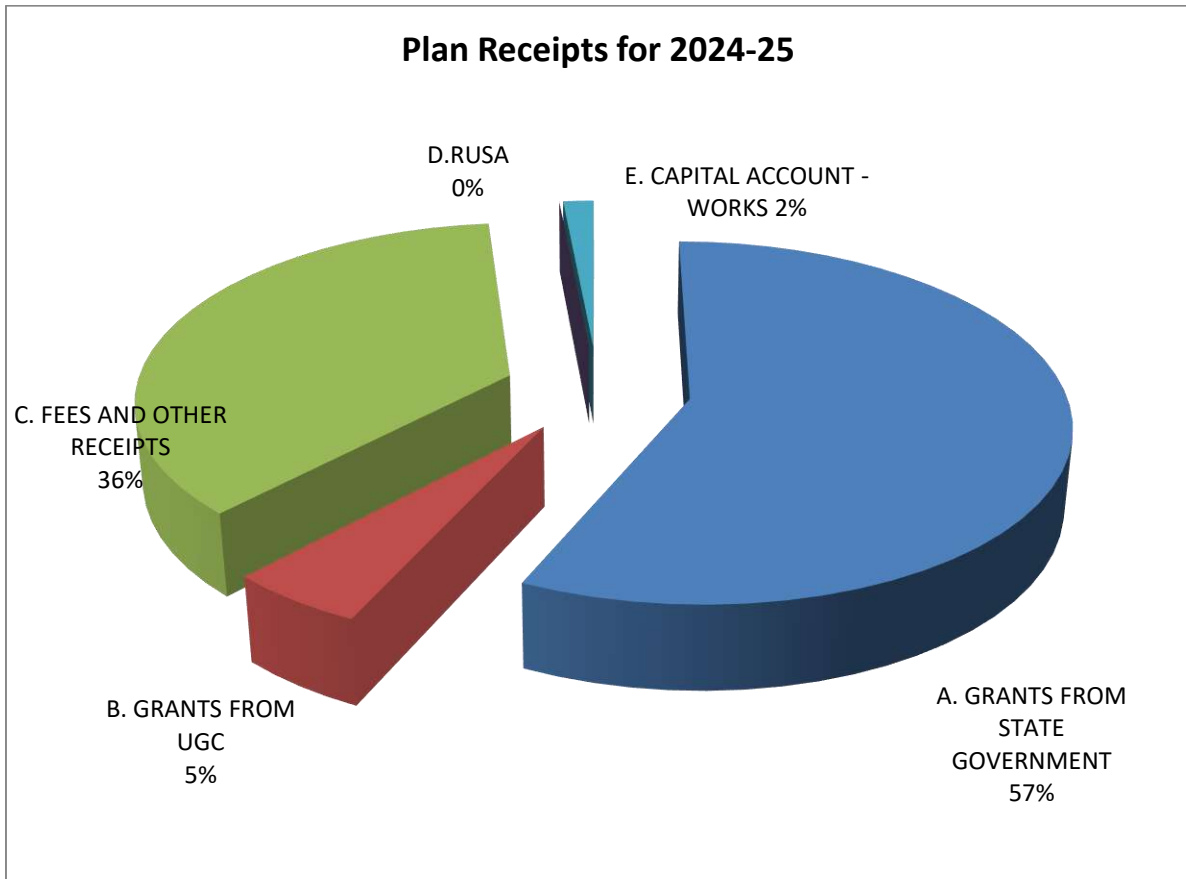
Rupees in Lakhs

Sl.No.	Particulars	Revised Estimates 2023-24	Budget Estimates 2024-25
1	Opening Balance	17,611.06	16,568.88
2	Receipts	7,416.28	8,855.34
	<b>Total</b>	<b>25,027.34</b>	<b>25,424.22</b>
3	Expenditure	8,458.46	9,202.08
4	Closing Balance	16,568.88	16,222.14

## PART - II PLAN

### ABSTRACT OF RECEIPT 2023-24

Sl.No.	Sub & Detailed Heads	Accounts	Budget	Revised	Budget
		2022-23	2023-24	2023-24	2024-25
1	REVENUE ACCOUNT				
	a) Grants from State	12,67,81,219	40,00,00,000	31,80,00,000	50,40,00,000
	b) Grants from UGC	1,99,40,200	4,54,00,000	4,54,00,000	4,54,00,000
	c) Receipts from other	38,04,54,962	30,72,64,600	36,81,27,850	32,26,33,850
	d) Rashtriya Uchta Siksha Abhiyan	20,83,000	0	0	0
2	CAPITAL ACCOUNT - Works	1,49,15,926	1,01,00,000	1,01,00,000	1,35,00,000
	<b>TOTAL</b>	<b>54,41,75,307</b>	<b>76,27,64,600</b>	<b>74,16,27,850</b>	<b>88,55,33,850</b>



## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART – II PLAN SCHEMES [RECEIPTS]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
<b>01.GRANT FROM STATE GOVERNMENT</b>					
01-1101-02	Grants from State Government	12,61,70,967	40,00,00,000	31,80,00,000	50,40,00,000
01-1102-02	Refunds	6,10,252	0	0	0
	<b>01 Total</b>	<b>12,67,81,219</b>	<b>40,00,00,000</b>	<b>31,80,00,000</b>	<b>50,40,00,000</b>
<b>02.GRANT FROM UGC</b>					
<b>a) Staff Salary</b>					
02-1102-02	Academic Departments	0	0	0	0
<b>b) Books &amp; Journals</b>					
02-1106-02	Academic Departments	0	0	0	0
02-1107-02	CH Mohammed Koya Library	0	0	0	0
02-1108-02	Other Departments	0	0	0	0
<b>c) Equipments</b>					
02-1111-02	Academic Departments	0	0	0	0
02-1112-02	CH Mohammed Koya Library	0	0	0	0
<b>d) Works</b>					
02-1123-02	UGC X-Plan	0	0	0	0
02-1124-02	UGC XI-Plan	0	0	0	0
02-1121-02	UGC XII-Plan - Adhoc	0	0	0	0
<b>e) Other Items</b>					
02-1125-02	Department of Commerce-SAP Programme	0	0	0	0
02-1126-02	Instrumentation Maintenance Facility (USIC)	0	0	0	0
02-1127-02	CH Mohammed Koya Library-Inflibnet Programme	0	0	0	0
02-1128-02	CHMK Library-Online Subscription for Journals	0	0	0	0
02-1129-02	Computer Facilities	0	0	0	0
02-1130-02	Preservation of Manuscript & Cultural Values	0	0	0	0
02-1133-02	Grants for ASC	0	2,76,50,000	2,76,50,000	2,76,50,000
02-1134-02	Grants for Educational Multimedia Research Centre	1,75,78,000	1,77,50,000	1,77,50,000	1,77,50,000
02-1138-02	Grants for Women's Studies Centre	0	0	0	0
02-1139-02	Adult and Continuing Education	0	0	0	0
02-1140-02	Basic facilities for women	0	0	0	0
02-1141-02	Sports facilities	0	0	0	0
02-1142-02	Day care centre	0	0	0	0
02-1143-02	Electronic Theses -Shodh Ganga	0	0	0	0
<b>f) Miscellaneous</b>					
		0			
02-1145-02	Refunds	4,32,539	0	0	0
02-1146-02	Interest on Investments-UGC Funds	19,29,661	0	0	0
	<b>02 Total</b>	<b>1,99,40,200</b>	<b>4,54,00,000</b>	<b>4,54,00,000</b>	<b>4,54,00,000</b>
<b>03.RECEIPTS FROM OTHER SOURCES-COST BASED PROGRAMMES</b>					
03-1150-02	School of Distance Education	15,89,33,802	13,00,00,000	13,00,00,000	13,00,00,000
03-1151-02	Publication Division	2,03,21,654	85,00,000	85,00,000	85,00,000
03-1152-02	Institute of Engineering & Technology	2,36,98,119	3,00,00,000	3,00,00,000	2,50,00,000

## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART – II PLAN SCHEMES [RECEIPTS]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
03-1155-02	Short-term course in Automobile Engineering-Campus	0	0	0	0
03-1156-02	Centre for Training in Research Methods(CTRM)	0	0	0	0
03-1162-02	School for Health Science - B.Sc/M.Sc. Course	1,20,79,439	45,00,000	45,00,000	45,00,000
03-1163-02	Centre for Health Science - B.Sc. course	0	35,00,000	35,00,000	0
03-1166-02	Centre for Costume & Fashion Designing	64,60,926	48,00,000	48,00,000	50,00,000
03-1167-02	CURC,Perambra Dept of Computer Science	0	0	52,20,600	52,20,600
03-1168-02	M.Sc. Plantation Development Course	0	0	0	0
03-1169-02	B.Sc. Printing Technology	0	0	0	0
03-1170-02	CCSIT CUC	0	0	50,11,600	50,11,600
03-1171-02	Centre for Advances in Molecular Biology	0	0	0	0
03-1172-02	Dept of Physical Education -Summer Coaching Camp	7,57,800	4,00,000	4,00,000	4,00,000
03-1173-02	MHRD-Teaching Learning Centre	63,500	0	0	0
03-1174-02	Calicut University Regional Centre, Perambra (MSW)	44,35,995	20,19,500	20,19,500	20,19,500
03-1175-02	Computer Courses (MCA/M.Sc/B.Sc.)	4,23,19,904	3,50,00,000	3,50,00,000	0
03-1176-02	M.Sc. Computer Science	0	0	0	0
03-1177-02	B.Sc. Information Technology	0	0	0	0
03-1178-02	CCSIT Vatakara	0	0	62,37,200	62,37,200
03-1179-02	Computer Hardware & Networking (USIC)	0	0	0	0
03-1180-02	CCSIT Kodungallur	0	0	36,50,250	36,50,250
03-1181-02	CCSIT Palakkad	0	0	47,19,000	47,19,000
03-1182-02	CCSIT Puthukkad	0	0	55,11,000	55,11,000
03-1183-02	CCSIT Manjeri	0	0	48,06,200	48,06,200
03-1184-02	CCSIT Muttil	0	0	28,93,250	28,93,250
03-1185-02	CCSIT Thalikkulam,Thrissur	0	0	41,04,750	41,04,750
03-1186-02	CCSIT Peramangalam	0	0	28,34,550	28,34,550
03-1187-02	CCSIT JMC,Aranattukara	0	0	1,01,28,050	1,01,28,050
03-1188-02	CCSIT Mannarkad	0	0	38,43,800	38,43,800
03-1189-02	CCSIT Kuttippuram	0	0	19,03,000	19,03,000
03-1190-02	TEC, Vatakara	0	34,65,000	34,65,000	40,00,000
03-1191-02	TEC, Calicut	44,44,600	34,65,000	34,65,000	40,00,000
03-1192-02	TEC, Chakkittappara	52,77,100	34,65,000	34,65,000	40,00,000
03-1193-02	TEC, Wynad	48,53,825	34,65,000	34,65,000	40,00,000
03-1194-02	TEC, Sultan's Battery	44,73,560	34,65,000	34,65,000	40,00,000
03-1195-02	TEC, Manjeri	46,63,745	34,65,000	34,65,000	40,00,000
03-1196-02	TEC, Malappuram	45,27,300	34,65,000	34,65,000	40,00,000
03-1197-02	TEC,Thrissur	43,16,890	34,65,000	34,65,000	40,00,000
03-1198-02	TEC, Nattika	46,72,120	34,65,000	34,65,000	40,00,000
03-1199-02	TEC, Valappad	46,36,240	34,65,000	34,65,000	40,00,000
03-1200-02	TEC, Palakkad	42,94,653	34,65,000	34,65,000	40,00,000
03-1203-02	M.Ed. Course	0	0	0	0
03-1205-02	Centre for Physical Education	65,47,140	54,00,000	54,00,000	54,00,000
03-1206-02	MPE Course	0	3,00,000	3,00,000	3,00,000
03-1207-02	Diploma in Child Hood Care & Education, Vadakara	0	0	0	0
03-1210-02	MBA Programme - Vadakara	24,25,680	30,00,000	30,00,000	30,00,000
03-1211-02	MBA Programme - Calicut	27,09,550	37,00,000	37,00,000	30,00,000

## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART – II PLAN SCHEMES [RECEIPTS]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
03-1212-02	MBA Programme - Palakkad	43,97,250	52,00,000	52,00,000	52,00,000
03-1213-02	MBA Programme - Thrissur	39,87,600	73,00,000	73,00,000	40,00,000
03-1221-02	MSW Course (Sultan's Battery)	23,10,272	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	0	50,000	50,000	50,000
03-1332-02	IET Ladies Hostel	1,97,025	1,60,000	1,60,000	1,60,000
03-1333-02	Bachelor of Physical Education	0	0	0	0
03-1334-02	Lakshadweep Centres	2,50,64,022	0	0	0
03-1342-02	Entrance Examination - Various Course	0	20,00,000	20,00,000	1,000
03-1343-02	M.Sc. Radiation Physics	21,13,865	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	26,81,250	35,00,000	35,00,000	30,00,000
03-1350-02	Dept of Adult Education - PG Diploma Course in Counseling	0	40,000	40,000	0
03-1351-02	Dept of Adult Education PG Diploma in Management	0	40,000	40,000	0
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	40,000	40,000
03-1357-02	Women's Recreation Centre	0	100	100	100
03-1358-02	Department of Physical Education - Fitness Centre	1,12,356	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	11,375	0	0	0
03-1361-02	SMS Thiroor, Trichur	26,87,675	38,00,000	38,00,000	30,00,000
03-1362-02	MA Sociology	9,25,100	26,00,000	26,00,000	10,00,000
03-1363-02	Department of Law	11,88,000	9,00,000	9,00,000	9,00,000
03-1364-02	Department of Environmental Sciences	20,24,000	22,00,000	22,00,000	22,00,000
03-1365-02	Department of Geology	22,13,500	19,00,000	19,00,000	19,00,000
03-1366-02	UGC-HRDC Registration Fee/Processing Fee/Development Fee	10,00,000	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	5,74,305	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	0	0	0	0
03-1374-02	DLLE Certificate Course in Human Rights	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2024-25

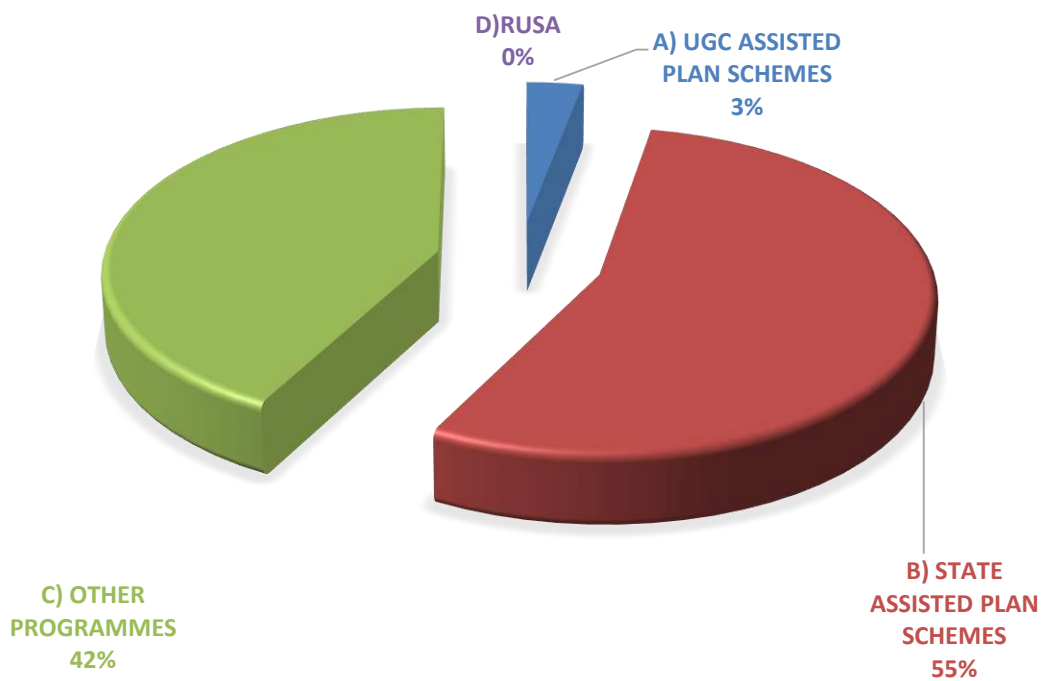
PART – II PLAN SCHEMES [RECEIPTS]

<b>Budget Code</b>	<b>Head of Account</b>	<b>Accounts 2022-23</b>	<b>Budget Estimates 2023-24</b>	<b>Revised Estimates 2023-24</b>	<b>Budget Estimates 2024-25</b>
03-1375-02	Badminton Academy	0	0	0	0
03-1376-02	DLLE Certificate Course in Horticulture	0	0	0	0
03-1377-02	DLLE Certificate Course in Disaster Preparedness & Response		0	0	0
03-1378-02	BPEd Centre Chakkittapara	17,88,350	9,00,000	9,00,000	15,00,000
03-1379-02	Refunds	2,65,475	0	0	3,00,000
	<b>03 Total</b>	<b>38,04,54,962</b>	<b>30,72,64,600</b>	<b>36,81,27,850</b>	<b>32,26,33,850</b>
	<b>04.CAPITAL ACCOUNT-WORKS</b>				
04-1381-02	Rent of Building	1,11,99,874	50,00,000	50,00,000	75,00,000
04-1382-02	Lease & Sale of Usufructs	13,60,958	1,00,000	1,00,000	10,00,000
04-1383-02	Electricity & Water charges	23,55,094	50,00,000	50,00,000	50,00,000
	<b>04 Total</b>	<b>1,49,15,926</b>	<b>1,01,00,000</b>	<b>1,01,00,000</b>	<b>1,35,00,000</b>
	<b>05. RUSA Scheme</b>				
05-1400-02	Fund from RUSA	20,83,000	0	0	0
	<b>05 Total</b>	<b>20,83,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Grand Total of Part II Receipts</b>	<b>54,41,75,307</b>	<b>76,27,64,600</b>	<b>74,16,27,850</b>	<b>88,55,33,850</b>

**PART - II PLAN (A,B,C,D) SCHEMES**  
**ABSTRACT OF EXPENDITURE 2024-25**

Sl.No.	Sub & Detailed Heads	Accounts 2022-23	Budget 2023-24	Revised 2023-24	Budget 2024-25
<b>A) UGC ASSISTED PLAN SCHEMES</b>					
1	Academic/Other Departments	3,60,25,170	4,52,00,000	4,64,70,007	2,77,50,000
2	Miscellaneous	1,32,849	0	89	0
3	Capital Accounts: Works (Buildings)	0	0	0	0
	Total of (A)	3,61,58,019	4,52,00,000	4,64,70,096	2,77,50,000
<b>B) STATE ASSISTED PLAN SCHEMES</b>					
1	Academic/Other Departments	5,64,39,408	0	10,49,94,180	0
2	Miscellaneous	3,79,78,643	40,00,00,000	12,05,00,000	50,40,00,000
3	Capital Accounts: Works/Other Programmes	17,70,54,382	0	11,54,24,000	0
	Total of (B)	27,14,72,433	40,00,00,000	34,09,18,180	50,40,00,000
<b>C) OTHER PROGRAMMES</b>					
1	Other Programmes	32,83,41,217	36,36,11,500	45,84,57,298	38,84,57,800
	Total of (C)	32,83,41,217	36,36,11,500	45,84,57,298	38,84,57,800
<b>D) RASHTRIYA UCHATHAR SIKSHA ABHIYAN</b>					
1	Constructions	20,83,000	0	0	0
2	Others	0	0	0	0
	Total of (D)	20,83,000	0	0	0
	<b>TOTAL OF PART II</b>	<b>63,80,54,669</b>	<b>80,88,11,500</b>	<b>84,58,45,574</b>	<b>92,02,07,800</b>

## PLAN EXPENDITURE 2024-25



BUDGET ESTIMATE FOR THE YEAR 2024-25

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

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
<b>PART-II(A)-UGC ASSISTED PLAN SCHEMES</b>					
<b>01. BOTANY</b>					
01-3004-02	Books & Journals	0	0	0	0
01-3005-02	Equipment	0	0	0	0
	<b>01 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>02. ZOOLOGY</b>					
02-3004-02	Books & Journals	0	0	0	0
02-3005-02	Equipment	0	0	0	0
	<b>02 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03. LIFE SCIENCES</b>					
03-3004-02	Books & Journals	0	0	0	0
03-3005-02	Equipment	0	0	0	0
	<b>03 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>04. BIOTECHNOLOGY</b>					
04-3004-02	Books & Journals	0	0	0	0
04-3005-02	Equipment	0	0	0	0
	<b>04 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>05. CHEMISTRY</b>					
05-3004-02	Books & Journals	0	0	0	0
05-3005-02	Equipment	0	0	0	0
	<b>05 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>06. MATHEMATICS</b>					
06-3004-02	Books & Journals	0	0	0	0
06-3005-02	Equipment	0	0	0	0
	<b>06 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>07. PHYSICS</b>					
07-3004-02	Books & Journals	0	0	0	0
07-3005-02	Equipment	0	0	0	0
	<b>07 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>08. USIC</b>					
08-3004-02	Books & Journals	0	0	0	0
08-3005-02	Maintenance and repair of major equipment	0	0	0	0
	<b>08 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09. STATISTICS</b>					
09-3004-02	Books & Journals	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2024-25

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

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
09-3005-02	Equipment	0	0	0	0
	<b>09 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>10. HISTORY</b>				
10-3004-02	Books & Journals	0	0	0	0
10-3005-02	Equipment	0	0	0	0
	<b>10 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>11. COMMERCE &amp; MANAGEMENT STUDIES</b>				
11-3004-02	Books & Journals	0	0	0	0
11-3005-02	Equipment	0	0	0	0
	<b>11 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>12. PHILOSOPHY</b>				
12-3004-02	Books & Journals	0	0	0	0
12-3005-02	Equipment	0	0	0	0
	<b>12 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>13. EDUCATION</b>				
13-3004-02	Books & Journals	0	0	0	0
13-3005-02	Equipment	0	0	0	0
	<b>13 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>14. ECONOMICS</b>				
14-3004-02	Books & Journals	0	0	0	0
14-3005-02	Equipment	0	0	0	0
	<b>14 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>15. JOURNALISM AND MASS COMMUNICATION</b>				
15-3004-02	Books & Journals	0	0	0	0
15-3005-02	Equipment	0	0	0	0
	<b>15 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>16. PSYCHOLOGY</b>				
16-3004-02	Books & Journals	0	0	0	0
16-3005-02	Equipment	0	0	0	0
	<b>16 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>17. LIBRARY SCIENCE</b>				
17-3004-02	Books & Journals	0	0	0	0
17-3005-02	Equipment	0	0	0	0
	<b>17 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>18. LIFE LONG LEARNING</b>				
18-3004-02	Books & Journals	0	0	0	0
18-3005-02	Equipment	0	0	0	0
	<b>18 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BUDGET ESTIMATE FOR THE YEAR 2024-25

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

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
<b>19. SCHOOL OF DRAMA</b>					
19-3004-02	Books & Journals	0	0	0	0
19-3005-02	Equipment	0	0	0	0
	<b>19 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. MALAYALAM</b>					
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
	<b>20 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>21. HINDI</b>					
21-3004-02	Books & Journals	0	0	0	0
21-3005-02	Equipment	0	0	0	0
	<b>21 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22. SANSKRIT</b>					
22-3004-02	Books & Journals	0	0	0	0
22-3005-02	Equipment	0	0	0	0
	<b>22 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>23. ENGLISH</b>					
23-3004-02	Books & Journals	0	0	0	0
23-3005-02	Equipment	0	0	0	0
	<b>23 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24. ARABIC</b>					
24-3004-02	Books & Journals	0	0	0	0
24-3005-02	Equipment	0	0	0	0
	<b>24 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>25. RUSSIAN</b>					
25-3004-02	Books & Journals	0	0	0	0
25-3005-02	Equipment	0	0	0	0
	<b>25 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>26. K.M. CENTRE FOR WEST ASIAN STUDIES</b>					
26-3004-02	Books & Journals	0	0	0	0
26-3005-02	Equipment	0	0	0	0
	<b>26 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>27. SCHOOL OF FOLKLORE STUDIES</b>					
27-3004-02	Books & journals	0	0	0	0
27-3005-02	Equipment	0	0	0	0
	<b>27 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BUDGET ESTIMATE FOR THE YEAR 2024-25

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

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
<b>28. SCHOOL OF DISTANCE EDUCATION</b>					
28-3004-02	Books & Journals	0	0	0	0
28-3005-02	Equipment	0	0	0	0
28-3011-02	Upgradation of SDE	0	0	0	0
	<b>28 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>29. HEALTH CENTRE</b>					
29-3005-02	Equipment	0	0	0	0
	<b>29 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>30. CHMK LIBRARY</b>					
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
	<b>30 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>31. GENERAL ADMINISTRATION</b>					
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
	<b>31 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>32. UNIVERSITY PRESS</b>					
32-3035-02	Modernisation	0	0	0	0
	<b>32 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>33. COLLEGE DEVELOPMENT COUNCIL</b>					
33-3004-02	Books & journals	0	0	0	0
33-3005-02	Equipment	0	0	0	0
	<b>33 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>34. EXAMINATION</b>					
34-3005-02	Equipment	0	0	0	0
	<b>34 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>35. ENGINEERING UNIT</b>					
35-3005-02	Equipments	0	0	0	0
	<b>35 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BUDGET ESTIMATE FOR THE YEAR 2024-25

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

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
<b>36.INSTITUTE OF ENGINEERING &amp; TECHNOLOGY</b>					
36-3004-02	Books & Journals	0	0	0	0
36-3005-02	Equipment	0	0	0	0
	<b>36 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>37.CENTRE FOR HEALTH SCIENCE</b>					
37-3004-02	Books & Journals	0	0	0	0
37-3005-02	Equipment	0	0	0	0
	<b>37 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>38.B.Sc.PRINTING TECHNOLOGY</b>					
38-3004-02	Books& Journals	0	0	0	0
38-3005-02	Equipment	0	0	0	0
	<b>38 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>39. DEPARTMENT OF PHYSICAL EDUCATION</b>					
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
	<b>39 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>40. UNASSIGNED GRANT</b>					
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
	<b>40 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>44. CAPITAL ACCOUNTS-WORKS</b>					
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

**BUDGET ESTIMATE FOR THE YEAR 2024-25**

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

<b>Budget Code</b>	<b>Head of Account</b>	<b>Accounts 2022-23</b>	<b>Budget Estimates 2023-24</b>	<b>Revised Estimates 2023-24</b>	<b>Budget Estimates 2024-25</b>
44-3059-02	Renovation of Central Composite Science Block for Housing CIF (Central Instrumentation Facility)	0	0	0	0
44-3060-02	Construction of Women's Hostel -Main Campus	0	0	0	0
44-3061-02	Campus Development under XII Plan	0	0	0	0
44-3062-02	Students Amenities including Hostels	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
	<b>44 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>45. MISCELLANEOUS</b>				
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	1,32,849	0	89	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
	<b>45 Total</b>	<b>1,32,849</b>	<b>0</b>	<b>89</b>	<b>0</b>

**BUDGET ESTIMATE FOR THE YEAR 2024-25**

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

<b>Budget Code</b>	<b>Head of Account</b>	<b>Accounts 2022-23</b>	<b>Budget Estimates 2023-24</b>	<b>Revised Estimates 2023-24</b>	<b>Budget Estimates 2024-25</b>
<b>46. UGC- HRDC</b>					
46-3000-02	Salary of Core Staff	1,15,91,331	1,06,50,000	1,06,50,000	1,00,00,000
46-3004-02	Books & Journals	2,41,905	3,00,000	3,00,000	0
46-3005-02	Equipment	4,78,741	5,00,000	5,00,000	0
46-3011-02	Participant cost	27,90,660	1,50,00,000	1,50,00,000	0
46-3012-02	Working expenses	2,91,996	10,00,000	10,00,000	0
46-3013-02	Infrastructure Development	3,31,585	0	12,70,007	0
	<b>46 Total</b>	<b>1,57,26,218</b>	<b>2,74,50,000</b>	<b>2,87,20,007</b>	<b>1,00,00,000</b>
<b>47. EDUCATIONAL MULTIMEDIA RESEARCH CENTRE</b>					
47-3000-02	Staff Salary/Remuneration	1,89,57,186	1,40,00,000	1,40,00,000	1,40,00,000
47-3004-02	Books & Journals	0	1,00,000	1,00,000	1,00,000
47-3005-02	Equipment		0	0	0
47-3013-02	CLR Wages	4,27,749	6,00,000	6,00,000	6,00,000
47-3017-02	Travel Costs	80,000	3,00,000	3,00,000	3,00,000
47-3018-02	OE & M	2,23,305	3,00,000	3,00,000	3,00,000
47-3019-02	Maintenance of Equipment	1,89,685	5,00,000	5,00,000	5,00,000
47-3020-02	Production of Programmes/e-content	5,501	5,00,000	5,00,000	5,00,000
47-3021-02	Consumables	91,490	5,00,000	5,00,000	5,00,000
47-3022-02	Maintenance of Vehicles	1,07,505	2,00,000	2,00,000	2,00,000
47-3023-02	Academic Programme	1,57,375	2,00,000	2,00,000	2,00,000
47-3024-02	Purchase of furniture	59,156	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
	<b>47 Total</b>	<b>2,02,98,952</b>	<b>1,77,50,000</b>	<b>1,77,50,000</b>	<b>1,77,50,000</b>
<b>50. CENTRE FOR WOMEN STUDIES</b>					
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

BUDGET ESTIMATE FOR THE YEAR 2024-25

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

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
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
	<b>50 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>52. STUDY CENTRE, CALICUT</b>				
52-3004-02	Books & Journals	0	0	0	0
	<b>52 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>53. COMPUTER SCIENCE</b>				
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
	<b>53 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>54. ENVIRONMENTAL STUDIES</b>				
54-3004-02	Books & Journals	0	0	0	0
54-3005-02	Equipment	0	0	0	0
	<b>54 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>55. SCHOOL OF INTERNATIONAL STUDIES</b>				
55-3004-02	Books & Journals	0	0	0	0
	<b>55 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>56. NANOSCIENCE AND TECHNOLOGY</b>				
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
	<b>56 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>57. INTERNAL QUALITY ASSURANCE CELL</b>				
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
	<b>57 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>58. DEPARTMENT OF WOMEN STUDIES</b>				
58-3004-02	Books & journals	0	0	0	0
58-3005-02	Equipment	0	0	0	0
	<b>58 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Grand Total</b>	<b>3,61,58,019</b>	<b>4,52,00,000</b>	<b>4,64,70,096</b>	<b>2,77,50,000</b>

BUDGET ESTIMATE FOR THE YEAR 2024-25

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

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
<b>PART II(B) STATE ASSISTED PLAN SCHEMES</b>					
<b>(a) ACADEMIC DEPARTMENTS</b>					
<b>01. BOTANY</b>					
01-4010-02	Development & Modernisation	0	0	10,00,000	0
01-4011-02	Development of Library	2,99,994	0	2,70,000	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	
	<b>01 Total</b>	<b>2,99,994</b>	<b>0</b>	<b>12,70,000</b>	<b>0</b>
<b>02. ZOOLOGY</b>					
02-4010-02	Development & Modernisation	0	0	8,95,702	0
02-4011-02	Development of Library	3,00,000	0	2,70,000	0
02-4012-02	Modernisation of Laboratory	0	0	0	0
02-4013-02	Entomology Museum	0	0	0	0
02-4032-02	Development of Department as centre with potential for excellence	0	0	0	0
	<b>02 Total</b>	<b>3,00,000</b>	<b>0</b>	<b>11,65,702</b>	<b>0</b>
<b>03. BIOTECHNOLOGY</b>					
03-4010-02	Development & Modernisation	0	0	2,00,000	0
03-4011-02	Development of Library	2,91,284	0	2,70,000	0
03-4012-02	Modernisation of Laboratory	0	0	0	0
03-4032-02	Development of Department as centre with potential for excellence	0	0	15,00,000	0
	<b>03 Total</b>	<b>2,91,284</b>	<b>0</b>	<b>19,70,000</b>	<b>0</b>
<b>04. LIFE SCIENCES</b>					
04-4000-02	Staff salary/Remuneration(Teaching)	0	0	0	0
04-4010-02	Development & Modernisation	0	0	9,00,000	0
04-4011-02	Development of Library	2,99,679	0	70,000	0
04-4012-02	Modernisation of Laboratory	0	0	0	0
04-4032-02	Development of Department as centre with potential for excellence	0	0	25,00,000	0
	<b>04 Total</b>	<b>2,99,679</b>	<b>0</b>	<b>34,70,000</b>	<b>0</b>
<b>05. CHEMISTRY</b>					
05-4010-02	Development & Modernisation	0	0	10,65,078	0
05-4011-02	Development of Library	3,00,000	0	2,70,000	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	
	<b>05 Total</b>	<b>3,00,000</b>	<b>0</b>	<b>13,35,078</b>	<b>0</b>
<b>06. PHYSICS</b>					
06-4010-02	Development & Modernisation	0	0	9,00,000	0
06-4011-02	Development of Library	2,99,841	0	2,70,000	0
06-4012-02	Modernisation of Laboratory	0	0	0	0

## BUDGET ESTIMATE FOR THE YEAR 2024-25

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

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
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	0	0
	<b>06 Total</b>	<b>2,99,841</b>	<b>0</b>	<b>11,70,000</b>	<b>0</b>
	<b>07. MATHEMATICS</b>				
07-4010-02	Development & Modernisation	0	0	3,20,108	0
07-4011-02	Development of Library	1,00,000	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
	<b>07 Total</b>	<b>1,00,000</b>	<b>0</b>	<b>4,20,108</b>	<b>0</b>
	<b>08. USIC</b>				
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
	<b>08 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>09. STATISTICS</b>				
09-4000-02	Staff salary/Remuneration (Teaching)	0	0	0	0
09-4010-02	Development & Modernisation	0	0	6,00,000	0
09-4011-02	Development of Library	2,49,994	0	2,25,000	0
09-4012-02	Modernisation of Laboratory	0	0	0	0
09-4032-02	Development of Department as centre with potential for excellence	0	0	15,00,000	0
	<b>09 Total</b>	<b>2,49,994</b>	<b>0</b>	<b>23,25,000</b>	<b>0</b>
	<b>10. HISTORY</b>				
10-4010-02	Modernisation of the Department	0	0	5,47,851	0
10-4011-02	Development of Library	2,49,996	0	2,25,000	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
	<b>10 Total</b>	<b>2,49,996</b>	<b>0</b>	<b>7,72,851</b>	<b>0</b>
	<b>11. COMMERCE AND MANAGEMENT STUDIES</b>				
11-4010-02	Development & Modernisation	0	0	2,00,000	0
11-4011-02	Development of Library	2,49,760	0	2,25,000	0
11-4012-02	Modernisation of Laboratory	0	0	0	0
11-4013-02	Extension of Computer Facility	0	0	0	0
	<b>11 Total</b>	<b>2,49,760</b>	<b>0</b>	<b>4,25,000</b>	<b>0</b>

## BUDGET ESTIMATE FOR THE YEAR 2024-25

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

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
<b>12. LIFE LONG LEARNING</b>					
12-4010-02	Development & Modernisation	0	0	1,00,000	0
12-4011-02	Development of Library	0	0	0	0
12-4012-02	Publication of New Titles	0	0	0	0
12-4013-02	Inclusive & Equitable Quality Education and Promotion of Lifelong Learning Opportunities for All	1,59,407	0	0	0
	<b>12 Total</b>	<b>1,59,407</b>	<b>0</b>	<b>1,00,000</b>	<b>0</b>
<b>13. PSYCHOLOGY</b>					
13-4000-02	Staff/Remuneration(Teaching)	0	0	0	0
13-4010-02	Development & Modernisation	0	0	2,70,966	0
13-4011-02	Development of Library	2,49,996	0	2,02,500	0
13-4012-02	Modernisation of Laboratory	0	0	0	0
13-4013-02	Extension of Computer facilities	0	0	0	0
	<b>13 Total</b>	<b>2,49,996</b>	<b>0</b>	<b>4,73,466</b>	<b>0</b>
<b>14. PHILOSOPHY</b>					
14-4000-02	Staff salary/Remuneration(Teaching)	0	0	0	0
14-4010-02	Development & Modernisation	0	0	2,00,000	0
14-4011-02	Development of Library	2,25,000	0	2,02,500	0
14-4012-02	Modernisation of Laboratory	0	0	0	0
	<b>14 Total</b>	<b>2,25,000</b>	<b>0</b>	<b>4,02,500</b>	<b>0</b>
<b>15. EDUCATION</b>					
15-4010-02	Development & Modernisation	0	0	2,07,069	0
15-4011-02	Development of Library	2,50,000	0	2,25,000	0
15-4012-02	Modernisation of Laboratory	0	0	0	0
15-4032-02	Development of Department as centre with potential for excellence	0	0	10,00,000	0
	<b>15 Total</b>	<b>2,50,000</b>	<b>0</b>	<b>14,32,069</b>	<b>0</b>
<b>16. JOURNALISM &amp; MASS COMMUNICATION</b>					
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	6,67,710	0
16-4011-02	Development of Library	1,99,690	0	1,80,000	0
16-4012-02	Modernisation of Laboratory	0	0	35,00,000	0
16-4032-02	Development of Department as centre with potential for excellence	0	0	0	0
	<b>16 Total</b>	<b>1,99,690</b>	<b>0</b>	<b>43,47,710</b>	<b>0</b>
<b>17. ECONOMICS</b>					
17-4010-02	Development & Modernisation	0	0	2,00,000	0
17-4011-02	Development of Library	2,24,996	0	2,25,000	0
17-4012-02	Modernisation of Laboratory	0	0	0	0
17-4013-02	Extension of Computer Facility	0	0	0	0

**BUDGET ESTIMATE FOR THE YEAR 2024-25**

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

<b>Budget Code</b>	<b>Head of Account</b>	<b>Accounts 2022-23</b>	<b>Budget Estimates 2023-24</b>	<b>Revised Estimates 2023-24</b>	<b>Budget Estimates 2024-25</b>
17-4032-02	Development of Department as centre with potential for excellence	0		0	0
	<b>17 Total</b>	<b>2,24,996</b>	<b>0</b>	<b>4,25,000</b>	<b>0</b>
	<b>18. LIBRARY AND INFORMATION SCIENCE</b>				
18-4010-02	Development & Modernisation	0	0	6,63,571	0
18-4011-02	Development of Library	2,49,978	0	2,25,000	0
18-4012-02	Modernisation of Laboratory	0	0	0	0
18-4015-02	Equipment	0	0	0	0
18-4032-02	Development of Department as centre with potential for excellence	0	0	15,00,000	0
	<b>18 Total</b>	<b>2,49,978</b>	<b>0</b>	<b>23,88,571</b>	<b>0</b>
	<b>19. MALAYALAM</b>				
19-4010-02	Modernisation of the Department	0	0	3,45,060	0
19-4011-02	Development of Library	99,413	0	90,000	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
	<b>19 Total</b>	<b>99,413</b>	<b>0</b>	<b>4,35,060</b>	<b>0</b>
	<b>20. HINDI</b>				
20-4010-02	Modernisation of the Department	0	0	2,00,000	0
20-4011-02	Development of Library	1,49,318	0	1,35,000	0
20-4032-02	Development of Department as centre with potential for excellence	0	0	0	0
	<b>20 Total</b>	<b>1,49,318</b>	<b>0</b>	<b>3,35,000</b>	<b>0</b>
	<b>21.SANSKRIT</b>				
21-4000-02	Staff salary/Remuneration(Teaching)	0	0	0	0
21-4010-02	Modernisation of the Department	91,430	0	5,09,825	0
21-4011-02	Development of Library	0	0	90,000	0
21-4012-02	Modernisation of Laboratory	0	0	0	0
	<b>21 Total</b>	<b>91,430</b>	<b>0</b>	<b>5,99,825</b>	<b>0</b>
	<b>22. ENGLISH</b>				
22-4010-02	Modernisation of the Department	0	0	2,00,000	0
22-4011-02	Development of Library	2,00,000	0	1,80,000	0
22-4012-02	Modernisation of Laboratory	0	0	0	0
	<b>22 Total</b>	<b>2,00,000</b>	<b>0</b>	<b>3,80,000</b>	<b>0</b>
	<b>23. RUSSIAN</b>				
23-4000-02	Staff salary/Remuneration(Teaching)	0	0	0	0
23-4010-02	Modernisation of the Department	0	0	2,20,018	0
23-4011-02	Development of Library	90,545	0	90,000	0
	<b>23 Total</b>	<b>90,545</b>	<b>0</b>	<b>3,10,018</b>	<b>0</b>

BUDGET ESTIMATE FOR THE YEAR 2024-25

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

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
<b>24. ARABIC</b>					
24-4010-02	Modernisation of the Department	0	0	2,45,060	0
24-4011-02	Development of Library	2,00,000	0	1,80,000	0
24-4012-02	Modernisation of Laboratory	0	0	0	0
	<b>24 Total</b>	<b>2,00,000</b>	<b>0</b>	<b>4,25,060</b>	<b>0</b>
<b>25. SCHOOL OF DRAMA</b>					
25-4000-02	Staff salary/Remuneration(Teaching)	0	0	0	0
25-4010-02	Modernisation of the Department	0	0	2,00,000	0
25-4011-02	Development of Library	2,00,000	0	1,80,000	0
25-4012-02	Modernisation of Laboratory	0	0	0	0
25-4032-02	Development of Department as centre with potential for excellence	0	0	0	0
	<b>25 Total</b>	<b>2,00,000</b>	<b>0</b>	<b>3,80,000</b>	<b>0</b>
<b>26. ADMINISTRATIVE DEPARTMENT</b>					
26-4010-02	Development & Modernisation of Departments	4,29,68,566	0	3,72,97,520	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	0	0	0	0
	<b>26 Total</b>	<b>4,29,68,566</b>	<b>0</b>	<b>3,72,97,520</b>	<b>0</b>
<b>27. PAREEKSHA BHAVAN</b>					
27-4010-02	Development & Modernisation	0	0	76,168	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
	<b>27 Total</b>	<b>0</b>	<b>0</b>	<b>76,168</b>	<b>0</b>
<b>28. PHYSICAL EDUCATION</b>					
28-4010-02	Development & Modernisation	0	0	10,95,702	0
28-4011-02	Development of Library	0	0	0	0
28-4012-02	Modernisation of Laboratory	0	0	0	0
28-4015-02	Providing Water System in the Stadium	0	0	0	0
	<b>28 Total</b>	<b>0</b>	<b>0</b>	<b>10,95,702</b>	<b>0</b>
<b>29. HEALTH CENTRE</b>					
29-4010-02	Development & Modernisation	0	0	0	0
29-4012-02	Modernisation of Laboratory	0	0	0	0
	<b>29 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**BUDGET ESTIMATE FOR THE YEAR 2024-25**

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

<b>Budget Code</b>	<b>Head of Account</b>	<b>Accounts 2022-23</b>	<b>Budget Estimates 2023-24</b>	<b>Revised Estimates 2023-24</b>	<b>Budget Estimates 2024-25</b>
<b>30. UNIVERSITY PRESS</b>					
30-4012-02	Modernisation of the Press	0	0	0	0
	<b>30 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>31. C.H MOHAMMED KOYA LIBRARY</b>					
31-4010-02	Development & Modernisation	0	0	0	0
31-4011-02	Development of Library	32,99,984	0	27,50,000	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
31-4019-02	e-Resources for CHMK Library	0	0	50,00,000	0
31-4020-02	Daisy Production Unit	0	0	10,00,000	0
31-4021-02	Digitisation of Theses	0	0	0	0
	<b>31 Total</b>	<b>32,99,984</b>	<b>0</b>	<b>87,50,000</b>	<b>0</b>
<b>32. STUDY CENTRE (CALICUT)</b>					
32-4010-02	Modernisation of the Department	0	0	0	0
32-4011-02	Development of Library	2,00,000	0	0	0
32-4012-02	Modernisation of Laboratory	0	0	0	0
	<b>32 Total</b>	<b>2,00,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>33. INSTITUTE OF TRIBAL STUDIES AND RESEARCH (ITSR)</b>					
33-4010-02	Modernisation of the Department	0	0	9,65,078	0
33-4011-02	Development of Library	1,96,412	0	2,25,000	0
	<b>33 Total</b>	<b>1,96,412</b>	<b>0</b>	<b>11,90,078</b>	<b>0</b>
<b>34. INTERDISCIPLINARY MUSEUM</b>					
34-4010-02	Modernisation of the Department	0	0	1,10,00,000	0
	<b>34 Total</b>	<b>0</b>	<b>0</b>	<b>1,10,00,000</b>	<b>0</b>
<b>35. INTER UNIVERSITY CENTRE FOR FINANCIAL ECONOMICS AND FINANCIAL ENGINEERING</b>					
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
	<b>35 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>36. ART &amp; PHOTOGRAPHY</b>					
36-4010-02	Development & Modernisation	0	0	0	0
36-4012-02	Modrenisation of Laboratory	0	0	0	0

## BUDGET ESTIMATE FOR THE YEAR 2024-25

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

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
	<b>36 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>37. SCHOOL OF DISTANCE EDUCATION</b>				
37-4010-02	Development & Modernisation	0	0	0	0
37-4011-02	Development of Library	0	0	0	0
37-4012-02	Modernisation of Laboratory	0	0	0	0
	<b>37 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>38.FINANCE</b>				
38-4012-02	Modernisation of Department	0	0	0	0
	<b>38 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>41.(C) MISCELLANEOUS</b>				
41-4012-02	Lump sum Provision for Modernisation	0	37,95,00,000	0	50,40,00,000
41-4015-02	Lump sum Provision for Development of Laboratory	0	0	0	0
41-4016-02	Lump sum Provision Development of Library	0	2,05,00,000	0	0
41-4017-02	New Programmes - Lump sum Provision	0	0	0	0
41-4018-02	Purchase of Furniture	99,37,291	0	1,30,00,000	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	1,47,130	0	0	0
41-4025-02	Inter University Centre for Financial Economics and Financial Engineering	0	0	0	0
41-4026-02	Development of Library of Departments	0	0	0	0
41-4027-02	Equipment -Central Instrumentation Facility-CSIF	0	0	0	0
41-4028-02	Molecular Biology	0	0	0	0
41-4029-02	Student Amenities	0	0	30,00,000	0
41-4030-02	Seminar & Workshop/Research Promotion	52,93,080	0	1,00,00,000	0
41-4031-02	Chemical Biowaste Disposal Science Lab	0	0	0	0
41-4033-02	Waste Water Management	0	0	0	0
41-4034-02	SPG Refunds	0	0	0	0
41-4035-02	Digitisation	0	0	0	0
41-4036-02	Fire Safety & Fire Fighting	2,77,143	0	15,00,000	0
41-4037-02	Clean & Green Campus	47,33,569	0	30,00,000	0
41-4038-02	Higher Education for Persons with Special Needs	0	0	0	0
41-4039-02	CU Knowledge Network-Centre for e-learning	1,50,00,000	0	50,00,000	0
41-4040-02	Innovation Hub for Artificial Intelligence and Data Analysis	0	0	50,00,000	0
41-4041-02	Campus Network and Connectivity	25,90,430	0	20,00,000	0
41-4042-02	Centre for Photonics	0	0	1,50,00,000	0
41-4043-02	Centre for Innovation & Entrepreneurship	0	0	50,00,000	0
41-4044-02	Centre for Vector Borne Disease and Innovations in Tribal Health	0	0	15,00,000	0
41-4045-02	Science Popularisation Centre	0	0	20,00,000	0

**BUDGET ESTIMATE FOR THE YEAR 2024-25**

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

<b>Budget Code</b>	<b>Head of Account</b>	<b>Accounts 2022-23</b>	<b>Budget Estimates 2023-24</b>	<b>Revised Estimates 2023-24</b>	<b>Budget Estimates 2024-25</b>
41-4046-02	Centre for Computational Biology and Bioinformatics	0	0	40,00,000	0
41-4047-02	Project mode Courses	0	0	90,00,000	0
41-4048-02	Campus Backbone Network & Structured Cabling of University Building-Phase-II	0	0	1,50,00,000	0
41-4049-02	Revamping of Secured Campus Wi-Fi Phase-II	0	0	75,00,000	0
41-4050-02	Security Surveillance System	0	0	30,00,000	0
41-4051-02	Developing Environment Backup & Disaster Recovery System	0	0	1,20,00,000	0
41-4052-02	Centralised Computing Facility under on-premises Cloud Architecture	0	0	40,00,000	0
	<b>41 Total</b>	<b>3,79,78,643</b>	<b>40,00,00,000</b>	<b>12,05,00,000</b>	<b>50,40,00,000</b>
	<b>42.(D) CAPITAL ACCOUNT WORKS - (Regular)</b>				
42-4015-02	Construction of Water Tank	0	0	0	0
42-4016-02	Provision for Staff Quarters	0	0	0	0
42-4018-02	Forming Internal Roads in Campus	0	0	0	0
42-4019-02	Renovation of Buildings	4,13,86,107	0	1,00,00,000	0
42-4025-02	Providing Street Light in Campus	0	0	0	0
42-4026-02	Extension of Pareeksha Bhavan	0	0	0	0
42-4027-02	Renovation/Modernisation of Pareeksha Bhavan - II Phase	0	0	0	0
42-4040-02	Providing Street Lights [Thrissur]	0	0	0	0
42-4044-02	Miscellaneous Works	1,42,53,223	0	50,00,000	0
42-4045-02	Standardisation of MV Installation	0	0	0	0
42-4047-02	Campus Development/Modification	0	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	0	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

**BUDGET ESTIMATE FOR THE YEAR 2024-25**

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

<b>Budget Code</b>	<b>Head of Account</b>	<b>Accounts 2022-23</b>	<b>Budget Estimates 2023-24</b>	<b>Revised Estimates 2023-24</b>	<b>Budget Estimates 2024-25</b>
42-4114-02	Shifting of 110KVA Generator/Substation to CUIET	0	0	0	0
42-4115-02	Construction of Compound Wall/Fencing - Thrissur Centre	0	0	0	0
42-4116-02	Augmenting Water Supply at Thrissur Centre	0	0	0	0
42-4126-02	Building for School of Drama and Music	0	0	0	0
42-4130-02	Hostel for Women students at Thrissur Centre	0	0	0	0
42-4131-02	Additional Facilities at Calicut Centre	0	0	0	0
42-4132-02	Construction of a New Press Building	0	0	0	0
42-4138-02	Forming of Internal Roads at Thrissur Centre	0	0	0	0
42-4141-02	Building for Humanities Dept. (First phase)	0	0	0	0
42-4146-02	Building for Mass Communication Department	0	0	0	0
42-4155-02	AC Sheet roofing/Partition-Arabic Dept.	0	0	0	0
42-4156-02	Administrative block extension	0	0	0	0
42-4158-02	Pareeksha Bhavan -New block	0	0	0	0
42-4159-02	Chemistry block Extension	0	0	0	0
42-4160-02	Ornamental Gate	0	0	0	0
42-4162-02	Multipurpose Building (ACA)	0	0	0	0
42-4163-02	Building for Life Sciences	0	0	0	0
42-4164-02	Building for Day care centre	0	0	0	0
42-4165-02	Building for Biotechnology 2nd floor	0	0	0	0
42-4166-02	Institute of Tribal Studies and Research Centre - Wayanad	0	0	0	0
42-4169-02	Construction work of interdisciplinary museum	0	0	0	0
42-4170-02	Construction of Thenhipalam Police Station (I floor)	0	0	0	0
42-4171-02	Augmentation of Water Supply	29,77,201	0	25,00,000	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	10,00,000	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

## BUDGET ESTIMATE FOR THE YEAR 2024-25

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

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
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	1,11,57,523	0	6500000	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
42-4215-02	Extension of Pareeksha Bhavan- Second phase	0	0	0	0
42-4216-02	Electrical Work	89,94,218	0	50,00,000	0
42-4217-02	CUTEK, Calicut	0	0	0	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	2,96,02,390	0	0	0
42-4223-02	Construction of Animal House	0	0	0	0
42-4224-02	Building for Biotechnology	0	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	0	0	0	0
42-4227-02	ITSr Mens Hostel	5,324	0	1,50,00,000	0
42-4228-02	ITSr Academic Block	0	0	0	0
42-4229-02	Ring Road for Science Block Compound	0	0	0	0
42-4230-02	Construction of Humanities block 1st Floor - Phase II	0	0	0	0
42-4231-02	Golden Jubilee Academic Block of Academic Evaluation	1,39,76,544	0	1,00,00,000	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	23,75,974	0	50,00,000	0
42-4234-02	Construction of Day Care Centre-Gender & Child Responsive Scheme	0	0	75,00,000	0
42-4235-02	Construction of Extension for Department of Education & Psychology Block	0	0	0	0
42-4236-02	Inclusive & Equitable Quality Education and Promotion of Lifelong Learning Opportunities for All	0	0	0	0

## BUDGET ESTIMATE FOR THE YEAR 2024-25

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

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
42-4237-02	Water Resource Management including Rain Water Harvesting	0	0	10,00,000	0
42-4238-02	Construction of Building for Additional Space for Department of Chemistry-2nd Floor Biotechnology Building	73,95,330	0	75,00,000	0
42-4239-02	Construction of 2nd Floor of Central Composite Block for Science Departments for housing Online Examination Centre	1,08,30,548	0	1,50,00,000	0
42-4240-02	Regional Academic Centres of University	0	0	0	0
42-4241-02	Building for Dept of Physical Education	61,00,000	0	0	0
42-4242-02	Adminisration Block Annexe	80,00,000	0	94,24,000	0
42-4243-02	CEAM: Centre for Examination Automation and Management	2,00,00,000	0	0	0
42-4244-02	Integrated PG Students Hostel	0	0	0	0
42-4245-02	Installation of Passengers Lift in Various Buildings in the University Campus	0	0	1,40,00,000	0
42-4246-02	Teachers & Employees Hostel/Flats	0	0	5,00,000	0
42-4247-02	Academic Block	0	0	5,00,000	0
42-4248-02	Development of University Stadium	0	0	0	0
	<b>42 Total</b>	<b>17,70,54,382</b>	<b>0</b>	<b>11,54,24,000</b>	<b>0</b>
	<b>42. (E) CAPITAL ACCOUNT WORKS - (Special)</b>				
42-4033-02	Building for Health Sciences	0	0	0	0
42-4074-02	Building for Engineering College	0	0	0	0
42-4127-02	Building for MCA at Thrissur Centre	0	0	0	0
42-4128-02	Building for MBA at Thrissur Centre	0	0	0	0
42-4136-02	Building for Cost Based Courses - Campus, CPE	0	0	0	0
42-4147-02	Building for UTEC, Malappuram	0	0	0	0
42-4148-02	Building for UTEC, Sulthan Bathery	0	0	0	0
42-4149-02	Building for UTEC, Manjeri	0	0	0	0
42-4150-02	Building for UTEC, Kaniyambatta	0	0	0	0
42-4151-02	Building for UTEC, Chakkittapara	0	0	0	0
42-4152-02	Building for UTEC, Valappad	0	0	0	0
42-4153-02	Building for UTEC, Palakkad	0	0	0	0
42-4154-02	UTEC Valappad, Compound Wall	0	0	0	0
42-4161-02	Building for UTEC , Thrissur	0	0	0	0
42-4167-02	Building for UTEC, Calicut	0	0	0	0
42-4168-02	Building for Computer Centre, Pudukkad	0	0	0	0
42-4180-02	Installation of new Generator in the campus	0	0	0	0
42-4185-02	Construction of building for ITSr	0	0	0	0
42-4186-02	Construction of Central Composite Social Science Block	0	0	0	0
42-4187-02	Construction of Building for Health Centre	0	0	0	0
42-4188-02	Basic facilities for women	0	0	0	0
	<b>42 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>46. K.M. CENTRE FOR WEST ASIAN STUDIES</b>				
46-4000-02	Staff salary/Remuneration(Teaching)	0	0	0	0
46-4010-02	Development & Modernisation	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2024-25

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

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
46-4011-02	Development of Library	0	0	0	0
	<b>46 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>47. SCHOOL OF FOLKLORE STUDIES</b>				
47-4000-02	Staff salary/Remuneration (Teaching)	0	0	0	0
47-4010-02	Development & Modernisation	0	0	2,00,000	0
47-4011-02	Development of Library	1,50,000	0	1,35,000	0
	<b>47 Total</b>	<b>1,50,000</b>	<b>0</b>	<b>3,35,000</b>	<b>0</b>
	<b>DEPARTMENT OF WOMENS STUDIES</b>				
48-4000-02	Staff salary/Remuneration(Teaching)	0	0	0	0
48-4010-02	Development & Modernisation	0	0	2,00,000	0
48-4011-02	Development of Library	1,49,998	0	1,35,000	0
	<b>48 Total</b>	<b>1,49,998</b>	<b>0</b>	<b>3,35,000</b>	<b>0</b>
	<b>49. BOTANICAL GARDEN</b>				
49-4010-02	Development of Botanical Garden	0	0	20,00,000	0
	<b>49 Total</b>	<b>0</b>	<b>0</b>	<b>20,00,000</b>	<b>0</b>
	<b>50.Nano Science and Technology</b>				
50-4010-02	Development & Modernisation	0	0	8,95,676	0
50-4011-02	Development of Library	1,99,688	0	1,80,000	0
50-4012-02	Modernisation of Laboratory	0	0	0	0
50-4032-02	Development of Department as centre with potential for excellence	0	0	25,00,000	0
	<b>50 Total</b>	<b>1,99,688</b>	<b>0</b>	<b>35,75,676</b>	<b>0</b>
	<b>51.Environmental Science</b>				
51-4010-02	Development & Modernisation	0	0	0	0
51-4011-02	Development of Library	0	0	0	0
	<b>51 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>52.Political Science</b>				
52-4010-02	Development & Modernisation	0	0	2,00,000	0
52-4011-02	Development of Library	95,642	0	90,000	0
52-4012-02	Modernisation of Laboratory	0	0	0	0
	<b>52 Total</b>	<b>95,642</b>	<b>0</b>	<b>2,90,000</b>	<b>0</b>
	<b>53.Computer Science and Technology</b>				
53-4010-02	Development & Modernisation	0	0	3,00,000	0
53-4011-02	Development of Library	2,49,976	0	2,25,000	0
	<b>53 Total</b>	<b>2,49,976</b>	<b>0</b>	<b>5,25,000</b>	<b>0</b>
	<b>54. Central Sophisticated Instrumentation Facility</b>				
54-4010-02	CSIF Modernisation	34,02,407	0	41,76,000	0
	<b>54 Total</b>	<b>34,02,407</b>	<b>0</b>	<b>41,76,000</b>	<b>0</b>

BUDGET ESTIMATE FOR THE YEAR 2024-25

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

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
<b>55. Integrated MA Programme in Developmental Studies</b>					
55-4010-02	Development & Modernisation	0	0	3,20,018	0
55-4011-02	Development of Library	97,570	0	90,000	0
	<b>55 Total</b>	<b>97,570</b>	<b>0</b>	<b>4,10,018</b>	<b>0</b>
<b>56. MA Urdu Programme</b>					
56-4010-02	Development & Modernisation	0	0	5,00,000	0
56-4011-02	Development of Library	99,443	0	90,000	0
	<b>56 Total</b>	<b>99,443</b>	<b>0</b>	<b>5,90,000</b>	<b>0</b>
<b>57. Integrated M.Sc Bioscience Programme</b>					
57-4010-02	Development & Modernisation	0	0	9,00,000	0
57-4011-02	Development of Library	99,401	0	90,000	0
	<b>57 Total</b>	<b>99,401</b>	<b>0</b>	<b>9,90,000</b>	<b>0</b>
<b>58. Integrated M.Sc Physics</b>					
58-4010-02	Development & Modernisation	0	0	7,50,000	0
58-4011-02	Development of Library	0	0	2,00,000	0
	<b>58 Total</b>	<b>0</b>	<b>0</b>	<b>9,50,000</b>	<b>0</b>
<b>59. Integrated M.Sc Chemistry</b>					
59-4010-02	Development & Modernisation	0	0	7,50,000	0
59-4011-02	Development of Library	0	0	2,00,000	0
	<b>59 Total</b>	<b>0</b>	<b>0</b>	<b>9,50,000</b>	<b>0</b>
<b>60. Campus Radio</b>					
60-4010-02	Development & Modernisation	0	0	37,00,000	0
	<b>60 Total</b>	<b>0</b>	<b>0</b>	<b>37,00,000</b>	<b>0</b>
	<b>Grand Total</b>	<b>27,14,72,433</b>	<b>40,00,00,000</b>	<b>34,09,18,180</b>	<b>50,40,00,000</b>

## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
<b>PART II (C) OTHER PROGRAMMES</b>					
<b>01. SCHOOL OF DISTANCE EDUCATION</b>					
01-5000-02	Staff Salary/Remuneration (Teaching)	29,13,234	34,00,000	34,00,000	31,00,000
01-5001-02	Staff Salary/Remuneration	5,15,94,223	56,00,000	56,00,000	5,00,00,000
01-5002-02	Travelling Allowance	26,237	1,00,000	1,00,000	75,000
01-5003-02	Telephone Charges	0	75,000	75,000	50,000
01-5004-02	Books & Journals	1,60,248	5,00,000	5,00,000	4,00,000
01-5005-02	Repair/Purchase/AMC of Equipment	2,79,829	10,00,000	10,00,000	5,00,000
01-5006-02	OE & M	52,369	1,00,000	1,00,000	1,00,000
01-5007-02	Repair/Purchase of Furniture	0	7,50,000	7,50,000	1,00,000
01-5008-02	Postage	11,99,856	20,00,000	24,00,000	25,00,000
01-5009-02	Advertisement Charges	34,190	8,00,000	8,00,000	5,00,000
01-5010-02	Contingent Charges	7,69,994	5,00,000	5,00,000	5,00,000
01-5011-02	Seminar/Workshop	1,02,318	5,00,000	5,00,000	5,00,000
01-5013-02	Remuneration/Wages to Contract/Guest Staff	1,81,61,732	1,55,00,000	1,55,00,000	1,82,00,000
01-5018-02	Stationery/Printing/Binding charges	2,12,38,648	3,00,00,000	4,50,00,000	3,00,00,000
01-5022-02	Entrance Exam	0	5,00,000	5,00,000	1,00,000
01-5023-02	Course Materials	0	10,00,000	6,00,000	1,00,000
01-5031-02	Remuneration-Lesson Writing/Proof Reading	21,88,696	25,00,000	25,00,000	25,00,000
01-5032-02	Contact Classes	30,51,130	70,00,000	70,00,000	70,00,000
01-5033-02	TA/DA to Lesson writers/Teachers etc	77,928	25,00,000	25,00,000	5,00,000
01-5036-02	Developmental Charges	0	15,00,000	15,00,000	5,00,000
01-5037-02	Printing Paper	29,19,803	50,00,000	50,00,000	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	32,588	2,00,000	2,00,000	10,000
01-5042-02	Remuneration to Principals/Co-ordinators of study centres	14,44,500	30,00,000	30,00,000	20,00,000
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	15,00,000	15,00,000	15,00,000	20,00,000
01-5060-02	Audit Courses Exams	0	5,00,000	5,00,000	5,00,000
01-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	30,00,000	30,00,000	3,00,000
	<b>01 Total</b>	<b>10,77,47,523</b>	<b>8,90,85,000</b>	<b>10,40,85,000</b>	<b>12,70,95,000</b>
<b>02. PUBLICATION DIVISION</b>					
02-5001-02	Staff Salary/Remuneration	41,44,141	50,00,000	50,00,000	50,00,000
02-5002-02	Travelling Allowance	0	2,500	2,500	2,500
02-5003-02	Telephone Charges	0	5,000	5,000	100
02-5004-02	Books & Journals	0	2,500	2,500	2,500
02-5005-02	Repair/Purchase/AMC of Equipment	4,513	1,00,000	1,00,000	1,00,000
02-5006-02	OE & M	4,857	15,000	15,000	15,000
02-5007-02	Repair/Purchase of Furniture	0	5,000	5,000	5,000
02-5010-02	Contingent Charges	0	5,000	5,000	5,000

## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
02-5013-02	Remuneration/Wages to Contract/Guest Staff	4,67,478	3,00,000	3,00,000	3,00,000
02-5015-02	Computer Consumables	0	5,000	5,000	5,000
02-5018-02	Stationery/Printing/Binding Charges	0	10,000	10,000	10,000
02-5031-02	Remuneration for Preparing Study Materials	0	25,000	25,000	25,000
02-5034-02	Royalty	9,27,698	20,00,000	20,00,000	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	60,00,000	60,00,000	50,00,000
02-5038-02	Postage	0	2,500	2,500	2,500
02-5039-02	Book Fair/Seminar	0	5,000	5,000	5,000
02-5046-02	Civil/Electrical – Maintenance of Building	0	2,500	2,500	2,500
02-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	3,00,000	3,00,000	3,00,000
	<b>02 Total</b>	<b>55,48,687</b>	<b>1,38,85,000</b>	<b>1,38,85,000</b>	<b>1,28,80,100</b>
	<b>03. INSTITUTE OF ENGINEERING &amp; TECHNOLOGY</b>				
03-5001-02	Staff Salary/Remuneration (Non-Teaching)	45,01,106	55,00,000	55,00,000	46,00,000
03-5002-02	Travelling Allowance	7,022	30,000	30,000	20,000
03-5003-02	Telephone Charges	5,931	10,000	10,000	10,000
03-5004-02	Books & Journals	4,21,181	4,00,000	4,00,000	4,00,000
03-5005-02	Repair/Purchase/AMC of Equipments.	13,98,156	6,00,000	20,37,570	6,00,000
03-5006-02	OE & M	2,000	10,000	10,000	10,000
03-5007-02	Repair/Purchase of Furniture	38,660	2,00,000	2,00,000	1,00,000
03-5008-02	Internal improvement examination	0	0	0	1,01,000
03-5009-02	Advertisement Charges	0	50,000	50,000	20,000
03-5010-02	Contingent Charges	0	4,000	74,000	4,000
03-5011-02	Seminar/Workshop	14,300	1,75,000	1,75,000	1,50,000
03-5013-02	Remuneration/Wages to Contract/Guest Staff	3,19,72,963	2,25,00,000	2,25,00,000	3,00,00,000
03-5017-02	Electricity/Water charges	9,47,867	15,00,000	15,00,000	10,00,000
03-5018-02	Stationery & Printing	1,72,079	1,25,000	1,25,000	1,25,000
03-5029-02	Refund of fees	0	2,25,000	2,25,000	100
03-5041-02	Laboratory & Workshop	9,78,459	40,00,000	40,00,000	25,00,000
03-5042-02	Fuel/Maintenance/Hire of Vehicles	7,71,572	6,50,000	6,50,000	2,50,000
03-5043-02	Purchase & Maintenance of Transformer & Generator	63,358	1,00,000	1,00,000	75,000
03-5044-02	Land Development	13,750	1,50,000	1,50,000	1,50,000
03-5046-02	Civil/Electrical – Maintenance of Building	1,98,096	4,00,000	4,00,000	4,00,000
03-5047-02	Maintenance of Electrification	0	10,000	10,000	10,000
03-5052-02	Consumables for Workshop/Laboratories	88,855	1,25,000	1,25,000	1,25,000
03-5053-02	Sports & Games(Development Fields/Purchase of Equipments)	29,366	1,00,000	1,00,000	75,000
03-5054-02	Career Guidance and placement	0	1,00,000	1,00,000	1,00,000
03-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	1,10,00,000	1,10,00,000	90,00,000
	<b>03 Total</b>	<b>4,16,24,721</b>	<b>4,79,64,000</b>	<b>4,94,71,570</b>	<b>4,98,25,100</b>
	<b>04 MA SOCIOLOGY COURSE</b>				
04-5000-02	Staff Salary/Remuneration (Teaching)	0	0	0	0
04-5001-02	Staff Salary/Remuneration (Non-Teaching)	6,90,062	7,50,000	7,50,000	7,50,000
04-5002-02	Travelling Allowance	0	5,000	4,000	5,000

## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
04-5004-02	Books & Journals	1,43,010	2,00,000	1,93,000	2,50,000
04-5005-02	Repair/Purchase /AMC of Equipment	0	1,00,000	1,00,000	1,00,000
04-5006-02	OE & M	25,792	10,000	10,000	15,000
04-5007-02	Repair/Purchase of Furniture	2,04,333	2,50,000	2,50,000	2,50,000
04-5008-02	Postage	0	0	0	0
04-5010-02	Contingent Charges	0	5,000	13,000	10,000
04-5011-02	Seminar/Workshop/Symposium	0	1,00,000	1,00,000	1,50,000
04-5013-02	Remuneration/Wages to Contract/Guest Staff	14,99,189	15,00,000	15,00,000	15,00,000
04-5014-02	Study Tour	0	30,000	30,000	40,000
04-5015-02	Computer Consumables	9,664	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
04-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	2,00,000	4,25,000	4,00,000
	<b>04 Total</b>	<b>25,72,050</b>	<b>31,70,100</b>	<b>33,95,100</b>	<b>34,90,100</b>
<b>05. USIC AUTOMOBILE ENGINEERING</b>					
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
	<b>05 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>06. DEPARTMENT OF LAW – LLM PROGRAMME</b>					
06-5000-02	Salary/Remuneration (Teaching)	0	0	0	0
06-5001-02	Salary/Remuneration (Non-Teaching)	7,70,483	9,00,000	9,00,000	9,00,000
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 &e- Journals	99,703	1,00,000	1,90,000	1,50,000
06-5005-02	Repair/Purchase /AMC Of Equipment	44,803	1,00,000	1,00,000	1,00,000
06-5006-02	O E & M	32,459	7,500	7,500	10,000
06-5007-02	Repair/Purchase of Furniture	1,08,482	1,00,000	1,00,000	1,00,000
06-5011-02	Seminar/ Workshop	10,257	1,00,000	10,000	1,50,000
06-5013-02	Remuneration/Wages to Contract/Guest Staff	16,68,752	8,00,000	8,00,000	8,00,000
06-5015-02	Computer Consumables	0	5,000	5,000	7,500

**BUDGET ESTIMATE FOR THE YEAR 2024-25**

**PART - II (C) OTHER PROGRAMMES [EXPENDITURE]**

<b>Budget Code</b>	<b>Head of Account</b>	<b>Accounts 2022-23</b>	<b>Budget Estimates 2023-24</b>	<b>Revised Estimates 2023-24</b>	<b>Budget Estimates 2024-25</b>
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
06-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	9,00,000	9,00,000	9,00,000
	<b>06 Total</b>	<b>27,34,939</b>	<b>30,23,600</b>	<b>30,23,600</b>	<b>31,28,600</b>
<b>07. DEPARTMENT OF ENVIRONMENTAL SCIENCES</b>					
07-5000-02	Salary/Remuneration (Teaching)	0	0	0	0
07-5001-02	Salary/Remuneration (Non-Teaching)	7,00,718	8,00,000	8,00,000	8,00,000
07-5002-02	Travelling Allowance	0	10,000	10,000	10,000
07-5004-02	Books & Journals	49,476	50,000	50,000	50,000
07-5005-02	Repair/Purchase /AMC Of Equipment	1,64,956	2,50,000	2,50,000	4,00,000
07-5006-02	O E & M	68,549	20,000	20,000	25,000
07-5007-02	Repair/Purchase of Furniture	25,481	75,000	75,000	1,00,000
07-5008-02	Postage	0	5,000	5,000	100
07-5010-02	Contingent Charges	9,650	20,000	20,000	30,000
07-5011-02	Seminar/Workshop	0	1,00,000	1,30,000	1,50,000
07-5013-02	Remuneration/Wages to Contract/Guest Staff	13,65,994	10,50,000	10,50,000	10,50,000
07-5014-02	Study Tour	0	30,000	30,000	40,000
07-5015-02	Computer Consumables	38,843	60,000	60,000	60,000
07-5034-02	Consumables – Glasswares & Chemicals	49,967	50,000	50,000	75,000
07-5046-02	Civil/Electrical – Maintenance of Building	0	50,000	20,000	50,000
07-5055-02	Magazine	0	0	0	100
07-5056-02	Athletics	0	0	0	100
07-5057-02	Students' Welfare	0	0	0	100
07-5058-02	Women's Cell	0	0	0	100
07-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	5,00,000	5,00,000	5,00,000
	<b>07 Total</b>	<b>24,73,634</b>	<b>30,70,000</b>	<b>30,70,000</b>	<b>33,40,500</b>
<b>08. DEPARTMENT OF GEOLOGY</b>					
08-5000-02	Salary/Remuneration (Teaching)	0	0	0	0
08-5001-02	Salary/Remuneration (Non-Teaching)	6,72,257	8,00,000	8,00,000	8,00,000
08-5002-02	Travelling Allowance	0	1,000	1,000	1,000
08-5004-02	Books & Journals	44,584	50,000	1,14,000	50,000
08-5005-02	Repair/Purchase /AMC Of Equipment	3,27,672	2,50,000	2,50,000	2,50,000
08-5006-02	O E & M	53,598	14,000	14,000	14,000
08-5007-02	Repair/Purchase Of Furniture	53,429	20,000	20,000	20,000
08-5008-02	Postage	0	0	0	0
08-5010-02	Contingent Charges	0	1,000	1,000	1,000
08-5011-02	Seminar/Workshop	0	1,00,000	50,000	1,50,000
08-5013-02	Remuneration/Wages to Contract/Guest Staff	17,56,870	10,00,000	10,00,000	16,00,000
08-5014-02	Study Tour	0	15,000	15,000	40,000

## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
08-5015-02	Computer Consumables	4,661	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	100
08-5056-02	Athletics	0	0	0	100
08-5057-02	Students' Welfare	0	0	0	100
08-5058-02	Women's Cell	0	0	0	100
08-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	7,00,000	7,00,000	7,00,000
	<b>08 Total</b>	<b>29,13,071</b>	<b>29,70,000</b>	<b>29,70,000</b>	<b>36,45,400</b>
<b>09. Short Term Course - Proficiency in Communicative Russian – Dept. of Russian</b>					
09-5022-02	Short Term Course – Proficiency in Communicative Russian – Dept. Of Russian	0	10,500	10,500	10,500
	<b>09 Total</b>	<b>0</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>
<b>10. PG Diploma in Rehabilitation Psychology Course</b>					
10-5004-02	Books & Journals	0	25,000	25,000	0
10-5006-02	Office Expenses	3,000	15,000	15,000	0
10-5010-02	Miscellaneous	37,500	37,500	37,500	0
10-5013-02	Remuneration/Wages to Contract/Guest Staff	0	4,50,000	4,50,000	0
10-5023-02	Psychometry Materials	0	25,000	25,000	0
10-5025-02	Clinical Laboratory/ Therapy expenses	0	25,000	25,000	0
10-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	100	100	0
	<b>10 Total</b>	<b>40,500</b>	<b>5,77,600</b>	<b>5,77,600</b>	<b>0</b>
<b>11. Badminton Academy</b>					
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
	<b>11 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>12. SCHOOL OF HEALTH SCIENCES - M.Sc.</b>					
12-5000-02	Staff Salary/Remuneration(Teaching)	0	0	0	0
12-5001-02	Staff Salary/Remuneration(Non-Teaching)	41,51,359	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	2,299	10,000	10,000	5,000
12-5004-02	Books & Journals	1,99,990	2,00,000	2,00,000	2,00,000
12-5005-02	Repair/Purchase/AMC of Equipment	4,45,226	3,00,000	3,00,000	3,00,000
12-5006-02	OE & M	14,909	20,000	20,000	20,000
12-5007-02	Repair/Purchase of Furniture	38,121	2,00,000	2,00,000	2,00,000
12-5010-02	Contingent Charges	14,210	15,000	15,000	20,000
12-5011-02	Seminar/ Workshop	0	50,000	55,000	1,50,000
12-5012-02	Chemicals & Glasswares	1,99,836	2,00,000	2,00,000	2,50,000
12-5013-02	Remuneration/Wages to Contract/Guest Staff	39,23,839	20,00,000	20,00,000	30,00,000
12-5014-02	Study Tour	0	15,000	15,000	40,000
12-5018-02	Stationery & Printing	4,716	20,000	20,000	20,000
12-5022-02	Entrance Exam	0	10,000	10,000	100

## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
12-5023-02	Course Materials	6,050	25,000	20,000	25,000
12-5025-02	Clinical Posting/Practical Training	32,000	1,00,000	1,00,000	1,00,000
12-5026-02	Medical Inspection Fee	0	5,000	5,000	100
12-5029-02	Refunds of fees	9,40,329	14,90,000	14,90,000	12,00,000
12-5036-02	Developmental Charges	0	10,000	50,000	10,000
12-5042-02	Purchase/Maintenance/Hire of Vehicle/Fuel	0	1,000	1,000	100
12-5046-02	Civil/Electrical – Maintenance of Building	0	100	100	100
12-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	16,00,000	16,00,000	16,00,000
	<b>12 Total</b>	<b>99,72,884</b>	<b>1,12,72,100</b>	<b>1,13,12,100</b>	<b>1,21,41,400</b>
	<b>13. CENTRE FOR HEALTH SCIENCES - B.Sc.</b>				
13-5000-02	Staff Salary/Remuneration(Teachers)	0	0	0	0
13-5001-02	Staff Salary/Remuneration(Non-Teaching)	16,41,615	20,00,000	20,00,000	0
13-5002-02	Travelling Allowance	0	2,000	2,000	0
13-5003-02	Telephone Charges	0	5,000	5,000	0
13-5004-02	Books & Journals	0	100	100	0
13-5005-02	Repair/Purchase/AMC of Equipment	3,243	1,00,000	1,00,000	0
13-5006-02	OE & M	733	10,000	10,000	0
13-5007-02	Repair/Purchase of Furniture	0	50,000	50,000	0
13-5010-02	Contingent Charges	0	10,000	10,000	0
13-5011-02	Seminar/Workshop	0	25,000	25,000	0
13-5012-02	Chemicals/Glass Wares	0	2,00,000	2,00,000	0
13-5013-02	Remuneration/Wages to Contract/Guest Staff	4,25,672	4,00,000	4,00,000	0
13-5014-02	Study Tour	0	25,000	25,000	0
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	0
13-5022-02	Entrance Exam	0	0	0	0
13-5025-02	Clinical Posting/Practical Training	0	4,50,000	4,50,000	0
13-5026-02	Medical Inspection Fee	0	10,000	10,000	0
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	0
13-5036-02	Developmental Charges	0	50,000	50,000	0
13-5042-02	Purchase/Maintenance/Hire of Vehicle	0	100	100	0
13-5043-02	Course Materials	0	50,000	50,000	0
13-5046-02	Civil/Electrical – Maintenance of Building	0	100	100	0
13-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	5,00,000	5,00,000	0
	<b>13 Total</b>	<b>20,71,263</b>	<b>58,92,300</b>	<b>58,92,300</b>	<b>0</b>
	<b>14. BPed CENTRE CHAKKITTAPARA</b>				
14-5001-02	Staff Salary/Remuneration (Non Teaching)	0	5,00,000	5,00,000	6,00,000
14-5002-02	Travelling Allowances	0	10,000	2,000	10,000
14-5004-02	Books & Journals	0	1,00,000	1,00,000	1,00,000
14-5005-02	Repair/Purchase/AMC including Sports Equipments	64,367	75,000	1,60,000	75,000
14-5006-02	OE & M	0	10,000	2,000	10,000

## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
14-5007-02	Repair/Purchase of Furniture	1,94,709	1,00,000	1,00,000	1,00,000
14-5010-02	Contingent Charges	0	10,000	2,000	10,000
14-5011-02	Seminar/ Workshop	0	50,000	5,000	50,000
14-5013-02	Remuneration/Wages to Contract/Guest Staff	11,39,916	10,50,000	10,50,000	13,00,000
14-5015-02	Computer Consumables	0	10,000	2,000	10,000
14-5030-02	Inter Collegiate Tournaments	0	10,000	10,000	10,000
14-5045-02	Medical & Transport Expense	0	10,000	10,000	10,000
14-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	2,000	10,000
14-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	2,00,000	2,00,000	1,00,000
	<b>14 Total</b>	<b>13,98,992</b>	<b>21,45,000</b>	<b>21,45,000</b>	<b>23,95,000</b>
<b>15. CENTRE FOR ADVANCES IN MOLECULAR BIOLOGY</b>					
15-5002-02	TA/DA/Honorarium/Inviting experts in the field for delivering lecture/demonstration conduct of training/Seminar/Workshops	0	0	4,680	0
15-5005-02	Purchase of Chemicals/Consumables/Purchase/Repair of Equipment/Hiring Services	0	0	1,50,320	0
15-5044-02	Miscellaneous Expenses	0	0	5,000	0
	<b>14 Total</b>	<b>0</b>	<b>0</b>	<b>1,60,000</b>	<b>0</b>
<b>16. CENTRE FOR COSTUME &amp; FASHION DESIGNING</b>					
16-5001-02	Staff Salary/Remuneration (Non Teaching)	8,38,598	10,00,000	10,00,000	10,00,000
16-5002-02	Travelling Allowances	0	5,000	5,000	5,000
16-5003-02	Telephone Charges	12,623	22,000	22,000	22,000
16-5004-02	Books & Journals	24,996	30,000	30,000	35,000
16-5005-02	Repair/Purchase/AMC of Equipment	2,25,717	3,50,000	3,50,000	3,50,000
16-5006-02	OE & M	19,188	15,000	15,000	15,000
16-5007-02	Purchase of Furniture	48,369	37,500	37,500	50,000
16-5010-02	Contingent Charges	0	5,000	5,000	5,000
16-5012-02	Chemicals & Glasswares	8,345	15,000	15,000	20,000
16-5013-02	Remuneration/Wages to Contract/Guest Staff	24,15,848	20,00,000	20,00,000	20,00,000
16-5015-02	Computer Consumables	10,110	25,000	25,000	25,000
16-5017-02	Electricity/Water charges	0	5,000	5,000	5,000
16-5021-02	Fabric Lab	6,000	10,000	10,000	20,000
16-5025-02	Practical Training to Students	0	13,000	13,000	13,000
16-5038-02	Purchase of Practical Clothes	20,000	20,000	20,000	25,000
16-5039-02	VRISHTI (Designers fashion show)	0	2,00,000	2,00,000	1,000
16-5046-02	Civil/Electrical – Maintenance of Building	0	15,000	15,000	15,000
16-5055-02	Magazine	0	5,000	5,000	100
16-5056-02	Athletics	0	5,000	5,000	100
16-5057-02	Students' Welfare	0	5,000	5,000	100
16-5058-02	Women's Cell	0	5,000	5,000	100
16-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	6,00,000	6,00,000	6,00,000
	<b>16 Total</b>	<b>36,29,794</b>	<b>43,87,500</b>	<b>43,87,500</b>	<b>42,06,400</b>
<b>17. EMMRC</b>					

## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
17-5044-02	Miscellaneous Expenses	0	0	0	0
	<b>14 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>18. M.Sc. PLANTATION DEVELOPMENT COURSE</b>				
18-5000-02	Staff Salary/Remuneration(Teaching)	0	0	0	0
18-5001-02	Staff Salary/Remuneration (Non-Teaching)	0	0	0	0
18-5002-02	Travelling Allowance	0	0	0	0
18-5004-02	Books & Journals	0	0	0	0
18-5006-02	OE & M	0	0	0	0
18-5007-02	Repair/Purchase of Furniture	0	0	0	0
18-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	0	0
18-5014-02	Study Tour	0	0	0	0
18-5015-02	Computer Consumables	0	0	0	0
18-5028-02	Lab Placement	0	0	0	0
18-5039-02	Purchase of Tools & Equipment	0	0	0	0
18-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	0	0	0
	<b>18 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>19. CENTRE FOR PRINTING TECHNOLOGY - B.Sc.</b>				
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
19-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	0	0	0
	<b>19 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>20. CALICUT UNIVERSITY REGIONAL CENTRE, PERAMBRA (DEPARTMENT OF COMPUTER SCIENCE)</b>				
20-5000-01	Staff Salary/Remuneration (Teaching)	0	0	0	0
20-5001-02	Staff Salary/Remuneration (Non-Teaching)	0	0	5,00,000	15,00,000
20-5002-02	Travelling Allowance	0	0	5,000	10,000
20-5003-02	Telephone Charges	0	0	25,000	15,000
20-5004-02	Books & Journals	0	0	2,00,000	50,000
20-5005-02	Repair/Purchase/AMC of Equipment	0	0	6,00,000	1,50,000
20-5006-02	OE & M	0	0	10,000	20,000
20-5007-02	Repair/Purchase of Furniture	0	0	2,00,000	1,00,000
20-5010-02	Contingent Charges	0	0	5,000	5,000
20-5011-02	Seminar/Workshop	0	0	10,000	50,000
20-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	15,00,000	0

## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
20-5015-02	Computer Consumables	0	0	10,000	20,000
20-5016-02	Rent of Building	0	0	7,50,000	7,50,000
20-5017-02	Electricity/ Water charges	0	0	60,000	50,000
20-5023-02	Course Material	0	0	0	20,000
20-5044-02	Placement	0	0	0	100
20-5046-02	Civil/Electrical – Maintenance of Building	0	0	10,000	10,000
20-5055-02	Magazine	0	0	10,000	100
20-5056-02	Athletics	0	0	10,000	100
20-5057-02	Students' Welfare	0	0	10,000	100
20-5058-02	Women's Cell	0	0	10,000	100
20-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	0	15,00,000	15,00,000
	<b>20 Total</b>	<b>0</b>	<b>0</b>	<b>54,25,000</b>	<b>42,50,500</b>
<b>21. CENTRE FOR COMPUTER SCIENCE &amp; INFORMATION TECHNOLOGY-CCSIT-CUC</b>					
21-5000-01	Staff Salary/Remuneration (Teaching)	0	0	0	0
21-5001-02	Staff Salary/Remuneration (Non-Teaching)	0	0	16,80,000	30,00,000
21-5002-02	Travelling Allowance	0	0	5,000	10,000
21-5003-02	Telephone Charges	0	0	3,000	15,000
21-5004-02	Books & Journals	0	0	1,00,000	50,000
21-5005-02	Repair/Purchase/AMC of Equipment	0	0	7,00,000	1,50,000
21-5006-02	OE & M	0	0	20,000	20,000
21-5007-02	Repair/Purchase of Furniture	0	0	1,00,000	1,00,000
21-5010-02	Contingent Charges	0	0	5,000	5,000
21-5011-02	Seminar/Workshop	0	0	1,00,000	50,000
21-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	15,88,000	15,00,000
21-5015-02	Computer Consumables	0	0	15,000	20,000
21-5016-02	Rent of Building	0	0	100	100
21-5017-02	Electricity/ Water charges	0	0	100	100
21-5023-02	Course Material	0	0	100	20,000
21-5044-02	Placement	0	0	0	100
21-5046-02	Civil/Electrical – Maintenance of Building	0	0	100	10,000
21-5055-02	Magazine	0	0	5,000	100
21-5056-02	Athletics	0	0	5,000	100
21-5057-02	Students' Welfare	0	0	5,000	100
21-5058-02	Women's Cell	0	0	1,000	100
21-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	0	15,88,000	16,00,000
	<b>21 Total</b>	<b>0</b>	<b>0</b>	<b>59,20,400</b>	<b>65,50,700</b>
<b>22. CENTRE FOR COMPUTER SCIENCE &amp; INFORMATION TECHNOLOGY-CCSIT-VATAKARA</b>					
22-5000-01	Staff Salary/Remuneration (Teaching)	0	0	0	0
22-5001-02	Staff Salary/Remuneration (Non-Teaching)	0	0	8,55,000	8,55,000
22-5002-02	Travelling Allowance	0	0	100	10,000
22-5003-02	Telephone Charges	0	0	21,000	15,000
22-5004-02	Books & Journals	0	0	50,000	50,000
22-5005-02	Repair/Purchase/AMC of Equipment	0	0	6,05,000	1,50,000

## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
22-5006-02	OE & M	0	0	14,000	20,000
22-5007-02	Repair/Purchase of Furniture	0	0	2,00,000	1,50,000
22-5010-02	Contingent Charges	0	0	5,000	5,000
22-5011-02	Seminar/Workshop	0	0	50,000	50,000
22-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	25,75,000	26,00,000
22-5015-02	Computer Consumables	0	0	15,000	20,000
22-5016-02	Rent of Building	0	0	100	100
22-5017-02	Electricity/ Water charges	0	0	1,00,000	50,000
22-5023-02	Course Material	0	0	100	20,000
22-5044-02	Placement	0	0	0	100
22-5046-02	Civil/Electrical – Maintenance of Building	0	0	50,000	10,000
22-5055-02	Magazine	0	0	10,000	100
22-5056-02	Athletics	0	0	20,000	100
22-5057-02	Students' Welfare	0	0	1,500	100
22-5058-02	Women's Cell	0	0	1,500	100
22-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	0	9,75,000	6,00,000
	<b>22 Total</b>	<b>0</b>	<b>0</b>	<b>55,48,300</b>	<b>46,05,600</b>
 <b>23. MHRD - Teaching Learning Centre</b>					
23-5010-02	Contingent Charges	4,050	0	0	0
23-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	0	0
23-5031-02	Honorarium to Guest Faculty	47,700	0	0	0
23-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	0	0	0
	<b>23 Total</b>	<b>51,750</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>24. CALICUT UNIVERSITY REGIONAL CENTRE, PERAMBRA (MSW)</b>					
24-5001-02	Staff Salary/Remuneration(Non-Teaching)	9,55,130	11,00,000	11,00,000	0
24-5002-02	Travelling Allowance	0	10,000	10,000	5,000
24-5003-02	Telephone Charges	4,582	0	15,000	10,000
24-5004-02	Books & Journals	6,49,983	1,50,000	1,50,000	1,50,000
24-5007-02	Repair/Purchase of Furniture/Equipment	2,53,846	1,50,000	1,50,000	1,00,000
24-5010-02	Contingent Charges	4,200	5,000	5,000	5,000
24-5011-02	Seminar/Workshop	0	10,000	10,000	20,000
24-5013-02	Remuneration/Wages to Contract/Guest Staff	23,79,342	10,00,000	10,00,000	25,00,000
24-5014-02	Study Tour	0	10,000	10,000	10,000
24-5015-02	Computer Consumables	36,807	50,000	50,000	60,000
24-5016-02	Rent of Building	4,86,599	30,500	30,500	7,00,000
24-5017-02	Electricity/ Water charges	7,799	60,000	45,000	30,000
24-5023-02	Course Material	0	10,000	10,000	100
24-5055-02	Magazine	0	7,000	7,000	100
24-5056-02	Athletics	0	7,000	7,000	100
24-5057-02	Students' Welfare	0	10,000	10,000	100
24-5058-02	Women's Cell	0	10,000	10,000	100
24-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	13,00,000	13,00,000	4,00,000
	<b>24 Total</b>	<b>47,78,288</b>	<b>39,19,500</b>	<b>39,19,500</b>	<b>39,90,500</b>

## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
<b>25. COMPUTER SCIENCE COURSES (M.Sc./MCA/B.Sc. COURSES)</b>					
25-5000-02	Staff Salary/Remuneration (Teaching)	0	1,00,00,000	1,00,00,000	0
25-5001-02	Staff salary /Remuneration (Non-Teaching)	88,57,420	1,36,00,000	1,36,00,000	0
25-5002-02	Travelling Allowance	995	50,000	50,000	0
25-5003-02	Telephone Charges	68,426	1,00,000	1,00,000	0
25-5004-02	Books & Journals	3,57,825	5,00,000	5,00,000	0
25-5005-02	Repair/Purchase/AMC of Equipment	24,86,597	30,00,000	30,00,000	0
25-5006-02	OE & M	2,66,235	1,50,000	1,50,000	0
25-5007-02	Repair/Purchase of Furniture	9,77,250	10,00,000	10,00,000	0
25-5010-02	Contingent Charges	44,990	50,000	50,000	0
25-5011-02	Seminar/Workshop	0	2,50,000	2,50,000	0
25-5013-02	Remuneration/Wages to Contract/Guest Staff	3,04,45,637	2,56,00,000	2,56,00,000	90,000
25-5014-02	Study Tour	0	15,000	15,000	0
25-5015-02	Computer Consumables	0	1,00,000	1,00,000	0
25-5016-02	Rent of buildings	36,24,400	25,00,000	25,00,000	0
25-5017-02	Electricity & Water Charges	1,68,289	3,00,000	3,00,000	0
25-5018-02	Stationery & Printing	1,715	12,000	12,000	0
25-5022-02	Entrance Exam	0	100	100	0
25-5023-02	Course Material	0	100	100	0
25-5028-02	Practical Training to Students	0	5,000	5,000	0
25-5039-02	Purchase of Software	1,350	10,000	10,000	0
25-5042-02	Maintenance/Hire of vehicle	0	100	100	0
25-5043-02	Refund of fees	0	0	0	0
25-5044-02	Placement	0	25,000	25,000	0
25-5045-02	Development	0	10,000	10,000	0
25-5046-02	Civil/Electrical – Maintenance of Building	0	2,00,000	2,00,000	0
25-5055-02	Magazine	0	7,000	7,000	0
25-5056-02	Athletics	0	7,000	7,000	0
25-5057-02	Students' Welfare	0	15,000	15,000	0
25-5058-02	Women's Cell	0	4,000	4,000	0
25-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	43,00,000	43,00,000	0
	<b>25 Total</b>	<b>4,73,01,129</b>	<b>6,18,10,300</b>	<b>6,18,10,300</b>	<b>90,000</b>
<b>26. CENTRE FOR TRAINING IN RESEARCH METHODS</b>					
26-5019-02	Miscellaneous Expenses	0	0	5,000	0
26-5035-02	Training Programme	0	0	5,00,000	0
	<b>26 Total</b>	<b>0</b>	<b>0</b>	<b>5,05,000</b>	<b>0</b>
<b>29.USIC COMPUTER HARDWARE &amp; NETWORKING COURSE</b>					
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

## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
29-5022-02	Entrance Exam	0	0	0	0
29-5023-02	Course Materials	0	0	0	0
	<b>29 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>30. CENTRE FOR COMPUTER SCIENCE &amp; INFORMATION TECHNOLOGY-CCSIT-KODUNGALLUR</b>					
30-5000-01	Staff Salary/Remuneration (Teaching)	0	0	0	0
30-5001-02	Staff Salary/Remuneration (Non-Teaching)	0	0	8,04,108	8,55,000
30-5002-02	Travelling Allowance	0	0	100	10,000
30-5003-02	Telephone Charges	0	0	17,000	15,000
30-5004-02	Books & Journals	0	0	10,000	50,000
30-5005-02	Repair/Purchase/AMC of Equipment	0	0	4,36,600	1,50,000
30-5006-02	OE & M	0	0	20,000	20,000
30-5007-02	Repair/Purchase of Furniture	0	0	1,00,000	1,00,000
30-5010-02	Contingent Charges	0	0	10,000	5,000
30-5011-02	Seminar/Workshop	0	0	5,000	50,000
30-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	8,43,000	12,00,000
30-5015-02	Computer Consumables	0	0	15,000	20,000
30-5016-02	Rent of Building	0	0	5,41,400	6,00,000
30-5017-02	Electricity/ Water charges	0	0	30,000	50,000
30-5023-02	Course Material	0	0	0	20,000
30-5044-02	Placement	0	0	0	100
30-5046-02	Civil/Electrical – Maintenance of Building	0	0	10,000	10,000
30-5055-02	Magazine	0	0	1,000	100
30-5056-02	Athletics	0	0	2,000	100
30-5057-02	Students' Welfare	0	0	2,000	100
30-5058-02	Women's Cell	0	0	0	100
30-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	0	8,43,000	2,00,000
	<b>30 Total</b>	<b>0</b>	<b>0</b>	<b>36,90,208</b>	<b>33,55,500</b>
<b>31. CENTRE FOR COMPUTER SCIENCE &amp; INFORMATION TECHNOLOGY-CCSIT-PALAKKAD</b>					
31-5000-01	Staff Salary/Remuneration (Teaching)	0	0	0	0
31-5001-02	Staff Salary/Remuneration (Non-Teaching)	0	0	6,00,000	6,00,000
31-5002-02	Travelling Allowance	0	0	15,000	10,000
31-5003-02	Telephone Charges	0	0	15,000	15,000
31-5004-02	Books & Journals	0	0	4,92,108	50,000
31-5005-02	Repair/Purchase/AMC of Equipment	0	0	8,77,603	1,50,000
31-5006-02	OE & M	0	0	10,000	20,000
31-5007-02	Repair/Purchase of Furniture	0	0	1,79,308	1,00,000
31-5010-02	Contingent Charges	0	0	70,692	5,000
31-5011-02	Seminar/Workshop	0	0	25,000	50,000
31-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	10,18,300	12,00,000
31-5015-02	Computer Consumables	0	0	50,000	20,000
31-5016-02	Rent of Building	0	0	6,00,000	6,00,000
31-5017-02	Electricity/ Water charges	0	0	20,000	50,000
31-5023-02	Course Material	0	0	25,000	20,000

## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
31-5044-02	Placement	0	0	0	100
31-5046-02	Civil/Electrical – Maintenance of Building	0	0	21,002	10,000
31-5055-02	Magazine	0	0	20,000	100
31-5056-02	Athletics	0	0	20,000	100
31-5057-02	Students' Welfare	0	0	25,000	100
31-5058-02	Women's Cell	0	0	25,000	100
31-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	0	10,18,000	4,00,000
	<b>31 Total</b>	<b>0</b>	<b>0</b>	<b>51,27,013</b>	<b>33,00,500</b>
<b>32. CENTRE FOR COMPUTER SCIENCE &amp; INFORMATION TECHNOLOGY-CCSIT-PUTHUKAD</b>					
32-5000-01	Staff Salary/Remuneration (Teaching)	0	0	0	0
32-5001-02	Staff Salary/Remuneration (Non-Teaching)	0	0	1,00,000	7,00,000
32-5002-02	Travelling Allowance	0	0	10,000	10,000
32-5003-02	Telephone Charges	0	0	25,000	15,000
32-5004-02	Books & Journals	0	0	25,000	50,000
32-5005-02	Repair/Purchase/AMC of Equipment	0	0	10,00,000	1,50,000
32-5006-02	OE & M	0	0	25,000	20,000
32-5007-02	Repair/Purchase of Furniture	0	0	6,00,000	1,00,000
32-5010-02	Contingent Charges	0	0	25,000	5,000
32-5011-02	Seminar/Workshop	0	0	50,000	50,000
32-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	15,50,000	16,00,000
32-5015-02	Computer Consumables	0	0	25,000	20,000
32-5016-02	Rent of Building	0	0	50,000	50,000
32-5017-02	Electricity/ Water charges	0	0	50,000	50,000
32-5023-02	Course Material	0	0	21,000	20,000
32-5044-02	Placement	0	0	0	100
32-5046-02	Civil/Electrical – Maintenance of Building	0	0	25,000	10,000
32-5055-02	Magazine	0	0	25,000	100
32-5056-02	Athletics	0	0	5,000	100
32-5057-02	Students' Welfare	0	0	25,000	100
32-5058-02	Women's Cell	0	0	25,000	100
32-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	0	9,50,000	6,00,000
	<b>32 Total</b>	<b>0</b>	<b>0</b>	<b>46,11,000</b>	<b>34,50,500</b>
<b>33. CENTRE FOR COMPUTER SCIENCE &amp; INFORMATION TECHNOLOGY-CCSIT-MANJERI</b>					
33-5000-01	Staff Salary/Remuneration (Teaching)	0	0	0	0
33-5001-02	Staff Salary/Remuneration (Non-Teaching)	0	0	6,78,000	7,00,000
33-5002-02	Travelling Allowance	0	0	0	10,000
33-5003-02	Telephone Charges	0	0	10,000	15,000
33-5004-02	Books & Journals	0	0	10,000	50,000
33-5005-02	Repair/Purchase/AMC of Equipment	0	0	9,21,428	1,50,000
33-5006-02	OE & M	0	0	5,000	20,000
33-5007-02	Repair/Purchase of Furniture	0	0	50,000	1,00,000
33-5010-02	Contingent Charges	0	0	2,500	5,000
33-5011-02	Seminar/Workshop	0	0	0	50,000

## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
33-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	16,34,000	17,00,000
33-5015-02	Computer Consumables	0	0	5,000	20,000
33-5016-02	Rent of Building	0	0	5,81,544	5,82,000
33-5017-02	Electricity/ Water charges	0	0	30,000	50,000
33-5023-02	Course Material	0	0	0	20,000
33-5044-02	Placement	0	0	0	100
33-5046-02	Civil/Electrical – Maintenance of Building	0	0	5,000	10,000
33-5055-02	Magazine	0	0	1,500	100
33-5056-02	Athletics	0	0	2,000	100
33-5057-02	Students' Welfare	0	0	10,000	100
33-5058-02	Women's Cell	0	0	1,000	100
33-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	0	16,34,000	4,00,000
	<b>33 Total</b>	<b>0</b>	<b>0</b>	<b>55,80,972</b>	<b>38,82,500</b>
<b>34. CENTRE FOR COMPUTER SCIENCE &amp; INFORMATION TECHNOLOGY-CCSIT-MUTTIL</b>					
34-5000-01	Staff Salary/Remuneration (Teaching)	0	0	0	0
34-5001-02	Staff Salary/Remuneration (Non-Teaching)	0	0	8,30,000	8,30,000
34-5002-02	Travelling Allowance	0	0	100	10,000
34-5003-02	Telephone Charges	0	0	12,000	15,000
34-5004-02	Books & Journals	0	0	22,500	50,000
34-5005-02	Repair/Purchase/AMC of Equipment	0	0	1,67,000	1,50,000
34-5006-02	OE & M	0	0	10,000	20,000
34-5007-02	Repair/Purchase of Furniture	0	0	100	1,00,000
34-5010-02	Contingent Charges	0	0	4,000	5,000
34-5011-02	Seminar/Workshop	0	0	100	50,000
34-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	9,75,000	15,00,000
34-5015-02	Computer Consumables	0	0	10,000	20,000
34-5016-02	Rent of Building	0	0	2,10,000	2,10,000
34-5017-02	Electricity/ Water charges	0	0	12,500	50,000
34-5023-02	Course Material	0	0	100	20,000
34-5044-02	Placement	0	0	0	100
34-5046-02	Civil/Electrical – Maintenance of Building	0	0	100	10,000
34-5055-02	Magazine	0	0	1,000	100
34-5056-02	Athletics	0	0	1,000	100
34-5057-02	Students' Welfare	0	0	1,500	100
34-5058-02	Women's Cell	0	0	1,500	100
34-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	0	9,75,000	9,75,000
	<b>34 Total</b>	<b>0</b>	<b>0</b>	<b>32,33,500</b>	<b>40,15,500</b>
<b>35. CENTRE FOR COMPUTER SCIENCE &amp; INFORMATION TECHNOLOGY-CCSIT-THALIKKULAM</b>					
35-5000-01	Staff Salary/Remuneration (Teaching)	0	0	1,000	0
35-5001-02	Staff Salary/Remuneration (Non-Teaching)	0	0	6,00,000	6,00,000
35-5002-02	Travelling Allowance	0	0	5,000	10,000
35-5003-02	Telephone Charges	0	0	10,000	15,000

## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
35-5004-02	Books & Journals	0	0	45,000	50,000
35-5005-02	Repair/Purchase/AMC of Equipment	0	0	4,41,600	1,50,000
35-5006-02	OE & M	0	0	25,000	20,000
35-5007-02	Repair/Purchase of Furniture	0	0	1,00,000	1,00,000
35-5010-02	Contingent Charges	0	0	5,000	5,000
35-5011-02	Seminar/Workshop	0	0	50,000	50,000
35-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	20,00,000	20,00,000
35-5015-02	Computer Consumables	0	0	10,000	20,000
35-5016-02	Rent of Building	0	0	0	100
35-5017-02	Electricity/ Water charges	0	0	50,000	50,000
35-5023-02	Course Material	0	0	5,000	20,000
35-5044-02	Placement	0	0	0	100
35-5046-02	Civil/Electrical – Maintenance of Building	0	0	10,000	10,000
35-5055-02	Magazine	0	0	10,000	100
35-5056-02	Athletics	0	0	10,000	100
35-5057-02	Students' Welfare	0	0	10,000	100
35-5058-02	Women's Cell	0	0	5,000	100
35-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	0	20,00,000	6,00,000
	<b>35 Total</b>	<b>0</b>	<b>0</b>	<b>53,92,600</b>	<b>37,00,600</b>
<b>36. CENTRE FOR COMPUTER SCIENCE &amp; INFORMATION TECHNOLOGY-CCSIT-PERAMANGALAM</b>					
36-5000-01	Staff Salary/Remuneration (Teaching)	0	0	0	0
36-5001-02	Staff Salary/Remuneration (Non-Teaching)	0	0	6,00,000	6,00,000
36-5002-02	Travelling Allowance	0	0	20,000	10,000
36-5003-02	Telephone Charges	0	0	12,000	15,000
36-5004-02	Books & Journals	0	0	68,000	50,000
36-5005-02	Repair/Purchase/AMC of Equipment	0	0	3,82,000	1,50,000
36-5006-02	OE & M	0	0	15,000	20,000
36-5007-02	Repair/Purchase of Furniture	0	0	75,000	1,50,000
36-5010-02	Contingent Charges	0	0	5,000	5,000
36-5011-02	Seminar/Workshop	0	0	50,000	50,000
36-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	10,00,000	16,00,000
36-5015-02	Computer Consumables	0	0	10,000	20,000
36-5016-02	Rent of Building	0	0	3,00,000	3,00,000
36-5017-02	Electricity/ Water charges	0	0	25,000	50,000
36-5023-02	Course Material	0	0	5,000	20,000
36-5044-02	Placement	0	0	0	100
36-5046-02	Civil/Electrical – Maintenance of Building	0	0	5,000	10,000
36-5055-02	Magazine	0	0	3,000	100
36-5056-02	Athletics	0	0	5,000	100
36-5057-02	Students' Welfare	0	0	12,000	100
36-5058-02	Women's Cell	0	0	4,000	100
36-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	0	10,00,000	5,00,000
	<b>36 Total</b>	<b>0</b>	<b>0</b>	<b>35,96,000</b>	<b>35,50,500</b>

## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
<b>37. CENTRE FOR COMPUTER SCIENCE &amp; INFORMATION TECHNOLOGY-CCSIT-Dr.JMC</b>					
37-5000-01	Staff Salary/Remuneration (Teaching)	0	0	0	0
37-5001-02	Staff Salary/Remuneration (Non-Teaching)	0	0	6,36,000	7,00,000
37-5002-02	Travelling Allowance	0	0	50,000	10,000
37-5003-02	Telephone Charges	0	0	15,000	15,000
37-5004-02	Books & Journals	0	0	3,00,000	50,000
37-5005-02	Repair/Purchase/AMC of Equipment	0	0	3,50,000	1,50,000
37-5006-02	OE & M	0	0	30,000	20,000
37-5007-02	Repair/Purchase of Furniture	0	0	1,50,000	1,00,000
37-5010-02	Contingent Charges	0	0	6,000	5,000
37-5011-02	Seminar/Workshop	0	0	50,000	50,000
37-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	16,50,000	25,75,000
37-5015-02	Computer Consumables	0	0	20,000	20,000
37-5023-02	Course Material	0	0	10,000	20,000
37-5044-02	Placement	0	0	0	100
37-5046-02	Civil/Electrical – Maintenance of Building	0	0	5,000	10,000
37-5055-02	Magazine	0	0	10,000	100
37-5056-02	Athletics	0	0	10,000	100
37-5057-02	Students' Welfare	0	0	20,000	100
37-5058-02	Women's Cell	0	0	5,000	100
37-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	0	16,50,000	5,00,000
	<b>37 Total</b>	<b>0</b>	<b>0</b>	<b>49,67,000</b>	<b>42,25,500</b>
<b>38. CENTRE FOR COMPUTER SCIENCE &amp; INFORMATION TECHNOLOGY-CCSIT-MANNARKAD</b>					
38-5000-01	Staff Salary/Remuneration (Teaching)	0	0	0	0
38-5001-02	Staff Salary/Remuneration (Non-Teaching)	0	0	6,84,000	8,55,000
38-5002-02	Travelling Allowance	0	0	100	10,000
38-5003-02	Telephone Charges	0	0	10,000	15,000
38-5004-02	Books & Journals	0	0	0	50,000
38-5005-02	Repair/Purchase/AMC of Equipment	0	0	4,01,119	1,50,000
38-5006-02	OE & M	0	0	0	20,000
38-5007-02	Repair/Purchase of Furniture	0	0	0	1,00,000
38-5010-02	Contingent Charges	0	0	2,500	5,000
38-5011-02	Seminar/Workshop	0	0	0	50,000
38-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	10,58,825	15,00,000
38-5015-02	Computer Consumables	0	0	5,000	20,000
38-5016-02	Rent of Building	0	0	60,000	60,000
38-5017-02	Electricity/ Water charges	0	0	1,00,000	50,000
38-5023-02	Course Material	0	0	0	20,000
38-5044-02	Placement	0	0	0	100
38-5046-02	Civil/Electrical – Maintenance of Building	0	0	0	10,000
38-5055-02	Magazine	0	0	0	100
38-5056-02	Athletics	0	0	1,000	100
38-5057-02	Students' Welfare	0	0	1,000	100
38-5058-02	Women's Cell	0	0	500	100

## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
38-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	0	10,58,825	5,00,000
	<b>38 Total</b>	<b>0</b>	<b>0</b>	<b>33,82,869</b>	<b>34,15,500</b>
<b>39. CENTRE FOR COMPUTER SCIENCE &amp; INFORMATION TECHNOLOGY-CCSIT-KUTTIPURAM</b>					
39-5000-01	Staff Salary/Remuneration (Teaching)	0	0	0	0
39-5001-02	Staff Salary/Remuneration (Non-Teaching)	0	0	5,26,524	5,50,000
39-5002-02	Travelling Allowance	0	0	1,000	10,000
39-5003-02	Telephone Charges	0	0	10,000	15,000
39-5004-02	Books & Journals	0	0	49,000	50,000
39-5005-02	Repair/Purchase/AMC of Equipment	0	0	3,00,000	1,50,000
39-5006-02	OE & M	0	0	15,000	20,000
39-5007-02	Repair/Purchase of Furniture	0	0	20,000	1,00,000
39-5010-02	Contingent Charges	0	0	5,000	5,000
39-5011-02	Seminar/Workshop	0	0	5,000	50,000
39-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	7,50,000	15,00,000
39-5015-02	Computer Consumables	0	0	1,000	20,000
39-5016-02	Rent of Building	0	0	5,50,000	5,50,000
39-5017-02	Electricity/ Water charges	0	0	16,000	50,000
39-5023-02	Course Material	0	0	1,000	20,000
39-5044-02	Placement	0	0	0	100
39-5046-02	Civil/Electrical – Maintenance of Building	0	0	1,000	10,000
39-5055-02	Magazine	0	0	1,000	100
39-5056-02	Athletics	0	0	2,000	100
39-5057-02	Students' Welfare	0	0	3,000	100
39-5058-02	Women's Cell	0	0	4,000	100
39-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	0	7,50,000	5,00,000
	<b>39 Total</b>	<b>0</b>	<b>0</b>	<b>30,10,524</b>	<b>36,00,500</b>
<b>40. TEACHER EDUCATION CENTRE-VATAKARA</b>					
40-5000-02	Staff Salary/Remuneration(Teaching)	0	0	0	0
40-5001-02	Staff Salary/Remuneration(Non-Teaching)	7,71,941	9,00,000	9,00,000	9,00,000
40-5002-02	Travelling Allowance	0	10,000	10,000	1,000
40-5003-02	Telephone Charges	19,519	20,000	50,000	10,000
40-5004-02	Books & Journals	49,957	1,00,000	50,000	25,000
40-5005-02	Repair/Purchase/AMC of Equipment	3,77,312	2,50,000	4,14,779	50,000
40-5006-02	OE & M	0	0	0	6,000
40-5007-02	Repair/Purchase of Furniture	0	1,00,000	70,000	25,000
40-5010-02	Contingent Charges	0	10,000	10,000	10,000
40-5011-02	Seminar/Workshop	0	10,000	10,000	25,000
40-5013-02	Remuneration/Wages to Contract/Guest Staff	35,29,193	30,00,000	30,00,000	35,00,000
40-5017-02	Electricity/ Water charges	22,823	30,000	80,000	50,000
40-5018-02	Stationery & Printing	0	10,000	10,000	7,000
40-5020-02	Service Charges	0	30,000	30,000	1,000
40-5021-02	Psychology Lab	0	20,000	20,000	10,000
40-5036-02	Developmental Charges	10,000	20,000	1,97,000	12,000

## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
40-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
40-5055-02	Magazine	0	7,000	7,000	100
40-5056-02	Athletics	0	7,000	7,000	100
40-5057-02	Students' Welfare	0	15,000	15,000	100
40-5058-02	Women's Cell	0	4,000	4,000	100
40-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	5,00,000	5,00,000	5,00,000
	<b>40 Total</b>	<b>47,80,745</b>	<b>50,53,000</b>	<b>53,94,779</b>	<b>51,42,400</b>
<b>41. TEACHER EDUCATION CENTRE-CALICUT</b>					
41-5001-02	Staff Salary/Remuneration (Non-Teaching)	7,11,069	8,00,000	8,00,000	8,00,000
41-5002-02	Travelling Allowance	0	10,000	10,000	1,000
41-5003-02	Telephone Charges	8,464	20,000	20,000	10,000
41-5004-02	Books & Journals	72,836	75,000	75,000	25,000
41-5005-02	Repair/Purchase/AMC of Equipment	43,700	50,000	8,80,725	50,000
41-5006-02	OE & M	0	0	0	6,000
41-5007-02	Repair/Purchase of Furniture	6,60,922	50,000	3,85,000	25,000
41-5010-02	Contingent Charges	0	0	0	10,000
41-5011-02	Seminar/ Workshop	0	5,000	5,000	25,000
41-5013-02	Remuneration/Wages to Contract/Guest Staff	31,33,410	30,00,000	30,00,000	30,00,000
41-5016-02	Rent of buildings	0	1,20,000	20,000	1,20,000
41-5017-02	Electricity/Water charges	44,146	30,000	55,000	50,000
41-5018-02	Stationery & Printing	0	1,500	1,500	7,000
41-5020-02	Service Charges	0	22,000	22,000	1,000
41-5021-02	Psychology Lab	0	5,000	4,00,000	10,000
41-5036-02	Developmental Charges	10,000	8,000	1,85,000	12,000
41-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
41-5055-02	Magazine	0	7,000	7,000	100
41-5056-02	Athletics	6,415	7,000	7,000	100
41-5057-02	Students' Welfare	8,135	15,000	15,000	100
41-5058-02	Women's Cell	0	4,000	4,000	100
41-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	3,00,000	3,75,000	4,00,000
	<b>41 Total</b>	<b>46,99,097</b>	<b>45,39,500</b>	<b>62,77,225</b>	<b>45,62,400</b>
<b>42. TEACHER EDUCATION CENTRE - CHAKKITTAPARA</b>					
42-5000-02	Staff Salary/Remuneration(Teaching)	0	0	0	0
42-5001-02	Staff Salary/Remuneration(Non-Teaching)	6,90,062	8,00,000	8,00,000	8,00,000
42-5002-02	Travelling Allowance	0	10,000	10,000	1,000
42-5003-02	Telephone Charges	1,415	5,800	5,800	10,000
42-5004-02	Books & Journals	0	75,000	75,000	25,000
42-5005-02	Repair/Purchase/AMC of Equipment	4,27,337	60,000	11,20,256	50,000
42-5006-02	OE & M	0	1,000	1,000	6,000
42-5007-02	Repair/Purchase of Furniture	43,997	50,000	11,99,490	25,000
42-5010-02	Contingent Charges	0	10,200	10,200	10,000
42-5011-02	Seminar/Workshop	0	5,000	5,000	25,000
42-5013-02	Remuneration/Wages to Contract/Guest Staff	35,74,899	32,00,000	32,00,000	36,00,000

## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
42-5016-02	Rent of Buildings	0	0	0	0
42-5017-02	Electricity/Water charges	53,956	45,000	1,32,000	50,000
42-5018-02	Stationery & Printing	0	10,000	10,000	7,000
42-5020-02	Service Charges	0	20,000	20,000	1,000
42-5021-02	Psychology Lab	0	10,000	10,000	10,000
42-5036-02	Developmental Charges	10,000	20,000	1,97,000	12,000
42-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
42-5055-02	Magazine	0	7,000	7,000	100
42-5056-02	Athletics	0	7,000	7,000	100
42-5057-02	Students' Welfare	0	15,000	15,000	100
42-5058-02	Women's Cell	0	4,000	4,000	100
42-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	3,00,000	3,00,000	2,00,000
	<b>42 Total</b>	<b>48,01,666</b>	<b>46,65,000</b>	<b>71,38,746</b>	<b>48,42,400</b>
<b>43. TEACHER EDUCATION CENTRE - KANIYAMPATTA</b>					
43-5000-02	Staff Salary/Remuneration(Teaching)	0	0	0	0
43-5001-02	Staff Salary/Remuneration(Non-Teaching)	5,75,182	6,00,000	6,00,000	7,00,000
43-5002-02	Travelling Allowance	0	10,000	10,000	1,000
43-5003-02	Telephone Charges	0	20,000	20,000	10,000
43-5004-02	Books & Journals	81,139	75,000	75,000	25,000
43-5005-02	Repair/Purchase/AMC of Equipment	3,76,051	50,000	4,91,353	50,000
43-5006-02	OE & M	0	10,000	10,000	6,000
43-5007-02	Repair/Purchase of Furniture	78,340	50,000	9,30,000	25,000
43-5010-02	Contingent Charges	0	10,000	10,000	10,000
43-5011-02	Seminar/Workshop	0	10,000	10,000	25,000
43-5013-02	Remuneration/Wages to Contract/Guest Staff	38,33,826	33,44,000	33,44,000	34,00,000
43-5016-02	Rent of Buildings	0	100	100	100
43-5017-02	Electricity/Water charges	50,373	30,000	70,000	50,000
43-5018-02	Stationery & Printing	0	6,000	6,000	7,000
43-5020-02	Service Charges	0	20,000	20,000	1,000
43-5021-02	Psychology Lab	0	10,000	10,000	10,000
43-5036-02	Developmental Charges	10,000	0	1,77,000	12,000
43-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
43-5055-02	Magazine	7,000	7,000	7,000	100
43-5056-02	Athletics	0	7,000	7,000	100
43-5057-02	Students' Welfare	0	15,000	15,000	100
43-5058-02	Women's Cell	0	4,000	4,000	100
43-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	5,00,000	5,00,000	5,00,000
	<b>43 Total</b>	<b>50,11,911</b>	<b>47,88,100</b>	<b>63,26,453</b>	<b>48,42,500</b>
<b>44. TEACHER EDUCATION CENTRE-SULATHAN BATHERY</b>					
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	1,000
44-5003-02	Telephone Charges	4,217	20,000	20,000	10,000

## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
44-5004-02	Books & Journals	6,695	75,000	30,000	25,000
44-5005-02	Repair/Purchase/AMC of Equipment	69,797	20,000	5,57,600	50,000
44-5006-02	OE & M	0	10,000	10,000	6,000
44-5007-02	Repair/Purchase of Furniture	0	35,000	9,05,436	25,000
44-5010-02	Contingent Charges	0	10,000	10,000	10,000
44-5011-02	Seminar/Workshop	0	10,000	10,000	25,000
44-5013-02	Remuneration/Wages to Contract/Guest Staff	35,41,682	32,15,000	32,15,000	35,00,000
44-5016-02	Rent of Buildings	0	0	0	0
44-5017-02	Electricity/Water charges	9,143	10,000	40,000	50,000
44-5018-02	Stationery & Printing	0	6,000	6,000	7,000
44-5020-02	Service Charges	0	20,000	20,000	1,000
44-5021-02	Psychology Lab	0	10,000	29,000	10,000
44-5036-02	Developmental Charges	10,000	1,00,000	2,77,000	12,000
44-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	25,000	10,000
44-5055-02	Magazine	0	7,000	7,000	100
44-5056-02	Athletics	0	7,000	7,000	100
44-5057-02	Students' Welfare	0	15,000	15,000	100
44-5058-02	Women's Cell	1,677	4,000	4,000	100
44-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	5,00,000	5,00,000	5,00,000
	<b>44 Total</b>	<b>36,43,211</b>	<b>46,94,000</b>	<b>62,98,036</b>	<b>48,42,400</b>
<b>45. TEACHER EDUCATION CENTRE-MANJERI</b>					
45-5000-02	Staff Salary/Remuneration (Teaching)	0	0	0	0
45-5001-02	Staff Salary/Remuneration (Non-Teaching)	8,37,707	10,00,000	10,00,000	10,00,000
45-5002-02	Travelling Allowance	0	1,000	1,000	1,000
45-5003-02	Telephone Charges	5,898	14,000	9,000	10,000
45-5004-02	Books & Journals	0	25,000	25,000	25,000
45-5005-02	Repair/Purchase/AMC of Equipment	2,51,205	25,000	3,82,338	50,000
45-5006-02	OE & M	0	6,000	6,000	6,000
45-5007-02	Repair/Purchase of Furniture	86,975	8,000	4,02,880	25,000
45-5010-02	Contingent Charges	0	10,000	10,000	10,000
45-5011-02	Seminar/Workshop	0	1,000	1,000	25,000
45-5013-02	Remuneration/Wages to Contract/Guest Staff	35,72,305	33,00,000	33,00,000	34,00,000
45-5017-02	Electricity/Water charges	48,230	30,000	45,000	50,000
45-5018-02	Stationery & Printing	0	7,000	7,000	7,000
45-5020-02	Service Charges	0	20,000	10,000	1,000
45-5021-02	Psychology Lab	14,991	10,000	10,000	10,000
45-5036-02	Developmental Charges	10,000	12,000	1,89,000	12,000
45-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
45-5055-02	Magazine	0	7,000	7,000	100
45-5056-02	Athletics	0	7,000	7,000	100
45-5057-02	Students' Welfare	0	15,000	15,000	100
45-5058-02	Women's Cell	0	4,000	4,000	100
45-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	1,00,000	2,40,000	2,40,000
	<b>45 Total</b>	<b>48,27,311</b>	<b>46,12,000</b>	<b>56,81,218</b>	<b>48,82,400</b>

## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
<b>46. TEACHER EDUCATION CENTRE- MALAPPURAM</b>					
46-5000-02	Staff Salary/Remuneration (Teaching)	0	0	0	0
46-5001-02	Staff Salary/Remuneration (Non-Teaching)	7,05,094	8,00,000	8,00,000	8,00,000
46-5002-02	Travelling Allowance	0	3,000	3,000	1,000
46-5003-02	Telephone Charges	12,075	12,000	12,500	10,000
46-5004-02	Books & Journals	0	50,000	50,000	25,000
46-5005-02	Repair/Purchase/AMC of Equipment	4,56,424	35,000	5,00,000	50,000
46-5006-02	OE & M	0	10,000	10,000	6,000
46-5007-02	Repair/Purchase of Furniture	44,363	50,000	2,96,000	25,000
46-5010-02	Contingent Charges	0	3,000	3,000	10,000
46-5011-02	Seminar/Workshop	0	10,000	10,000	25,000
46-5013-02	Remuneration/Wages to Contract/Guest Staff	37,53,157	32,00,000	32,00,000	35,00,000
46-5016-02	Rent of Buildings	0	0	0	0
46-5017-02	Electricity/Water charges	47,704	30,000	65,000	50,000
46-5018-02	Stationery & Printing	0	1,000	1,000	7,000
46-5020-02	Service Charges	0	24,000	24,000	1,000
46-5021-02	Psychology Lab	3,400	12,000	12,000	10,000
46-5036-02	Developmental Charges	10,000	20,000	1,97,000	12,000
46-5046-02	Civil/Electrical – Maintenance of Building	88,069	10,000	10,000	10,000
46-5055-02	Magazine	0	7,000	7,000	100
46-5056-02	Athletics	0	7,000	7,000	100
46-5057-02	Students' Welfare	0	15,000	15,000	100
46-5058-02	Women's Cell	0	4,000	4,000	100
46-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	5,00,000	5,00,000	5,00,000
	<b>46 Total</b>	<b>51,20,286</b>	<b>48,03,000</b>	<b>57,26,500</b>	<b>50,42,400</b>
<b>47. TEACHER EDUCATION CENTRE-THRISSUR</b>					
47-5000-02	Staff Salary/Remuneration (Teaching)	0	0	0	0
47-5001-02	Staff Salary/Remuneration (Non-Teaching)	19,19,999	23,00,000	23,00,000	20,00,000
47-5002-02	Travelling Allowance	0	10,000	10,000	1,000
47-5003-02	Telephone Charges	8,960	7,000	7,000	10,000
47-5004-02	Books & Journals	43,299	75,000	75,000	25,000
47-5005-02	Repair/Purchase/AMC of Equipment	2,52,517	50,000	5,50,000	50,000
47-5006-02	OE & M	0	10,000	10,000	6,000
47-5007-02	Repair/Purchase of Furniture	46,144	50,000	9,27,027	25,000
47-5010-02	Contingent Charges	0	10,000	10,000	10,000
47-5011-02	Seminar/Workshop	0	8,000	8,000	25,000
47-5013-02	Remuneration/Wages to Contract/Guest Staff	33,89,770	30,00,000	30,00,000	32,00,000
47-5017-02	Electricity/Water charges	0	20,000	20,000	50,000
47-5018-02	Stationery & Printing	1,576	10,000	10,000	7,000
47-5020-02	Service Charges	0	20,000	20,000	1,000
47-5021-02	Psychology Lab	0	10,000	10,000	10,000
47-5036-02	Developmental Charges	10,000	20,000	1,97,000	12,000
47-5038-02	Purchase of Laboratory Materials	47,377	10,000	10,000	100

## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
47-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
47-5055-02	Magazine	0	7,000	7,000	100
47-5056-02	Athletics	2,275	7,000	7,000	100
47-5057-02	Students' Welfare	7,272	15,000	15,000	100
47-5058-02	Women's Cell	1,900	4,000	4,000	100
47-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	5,00,000	5,00,000	6,00,000
	<b>47 Total</b>	<b>57,31,089</b>	<b>61,53,000</b>	<b>77,07,027</b>	<b>60,42,500</b>
	<b>48. TEACHER EDUCATION CENTRE-NATTIKA(CHALAKKUDI)</b>				
48-5000-02	Staff Salary/Remuneration (Teaching)	0	0	0	0
48-5001-02	Staff Salary/Remuneration(Non-Teaching)	6,09,540	6,00,000	6,00,000	6,00,000
48-5002-02	Travelling Allowance	0	10,000	10,000	1,000
48-5003-02	Telephone Charges	16,189	10,000	17,500	10,000
48-5004-02	Books & Journals	4,635	50,000	29,709	25,000
48-5005-02	Repair/Purchase/AMC of Equipment	34,039	50,000	6,62,783	50,000
48-5006-02	OE & M	74,016	5,000	5,000	6,000
48-5007-02	Repair/Purchase of Furniture	68,452	50,000	70,000	25,000
48-5010-02	Contingent Charges	0	10,000	10,000	10,000
48-5011-02	Seminar/Workshop	0	5,000	500	25,000
48-5013-02	Remuneration/Wages to Contract/Guest Staff	35,34,109	33,00,000	33,00,000	36,00,000
48-5016-02	Rent of Buildings	2,09,691	0	17,22,332	17,25,000
48-5017-02	Electricity/Water charges	2,686	15,000	55,000	50,000
48-5018-02	Stationery & Printing	0	5,000	5,000	7,000
48-5020-02	Service Charges	0	7,500	0	1,000
48-5021-02	Psychology Lab	0	5,000	25,291	10,000
48-5036-02	Developmental Charges	10,000	20,000	1,77,000	12,000
48-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	2,24,810	10,000
48-5055-02	Magazine	0	7,000	7,000	100
48-5056-02	Athletics	1,146	7,000	0	100
48-5057-02	Students' Welfare	11,050	15,000	26,500	100
48-5058-02	Women's Cell	2,813	4,000	4,000	100
48-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	3,00,000	3,00,000	3,00,000
	<b>48 Total</b>	<b>45,78,366</b>	<b>44,85,500</b>	<b>72,52,425</b>	<b>64,67,400</b>
	<b>49. TEACHER EDUCATION CENTRE-VALAPPAD</b>				
49-5000-02	Staff Salary/Remuneration (Teaching)	0	0	0	0
49-5001-02	Salary/Remuneration(Non-Teaching)	6,21,607	8,00,000	8,00,000	8,00,000
49-5002-02	Travelling Allowance	0	5,000	5,000	1,000
49-5003-02	Telephone Charges	6,801	12,000	18,500	10,000
49-5004-02	Books & Journals	7,005	75,000	48,500	25,000
49-5005-02	Repair/Purchase/AMC of Equipment	0	11,000	7,45,801	50,000
49-5006-02	OE & M	1,500	10,000	10,000	6,000
49-5007-02	Repair/Purchase of Furniture	0	1,10,000	4,25,265	25,000
49-5010-02	Contingent Charges	0	0	0	10,000
49-5011-02	Seminar/Workshop	0	0	0	25,000

## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
49-5013-02	Remuneration/Wages to Contract/Guest Staff	34,50,337	32,00,000	32,00,000	33,00,000
49-5017-02	Electricity/Water charges	25,022	30,000	50,000	50,000
49-5018-02	Stationery & Printing	0	3,000	3,000	7,000
49-5020-02	Service Charges	0	25,000	25,000	1,000
49-5021-02	Psychology Lab	0	10,000	10,000	10,000
49-5036-02	Developmental Charges	10,000	20,000	1,97,000	12,000
49-5046-02	Civil/Electrical – Maintenance of Building	2,130	10,000	10,000	10,000
49-5055-02	Magazine	0	7,000	7,000	100
49-5056-02	Athletics	0	7,000	7,000	100
49-5057-02	Students' Welfare	4,990	15,000	15,000	100
49-5058-02	Women's Cell	0	4,000	4,000	100
49-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	3,00,000	3,00,000	4,00,000
	<b>49 Total</b>	<b>41,29,392</b>	<b>46,54,000</b>	<b>58,81,066</b>	<b>47,42,400</b>
<b>50. TEACHER EDUCATION CENTRE-PALAKKAD</b>					
50-5000-02	Staff Salary/Remuneration (Teaching)	0	0	0	0
50-5001-02	Staff Salary/Remuneration(Non-Teaching)	12,57,691	14,00,000	14,00,000	14,00,000
50-5002-02	Travelling Allowance	0	5,000	5,000	1,000
50-5003-02	Telephone Charges	7,380	14,000	14,000	10,000
50-5004-02	Books & Journals	7,250	75,000	90,000	25,000
50-5005-02	Repair/Purchase/AMC of Equipment	91,943	50,000	6,08,080	50,000
50-5006-02	OE & M	10,370	15,000	15,000	6,000
50-5007-02	Repair/Purchase of Furniture	83,871	25,000	5,82,382	25,000
50-5010-02	Contingent Charges	0	1,000	1,000	10,000
50-5011-02	Seminar/Workshop	0	3,000	3,000	25,000
50-5013-02	Remuneration/Wages to Contract/Guest Staff	36,52,900	29,00,000	29,00,000	33,00,000
50-5016-02	Rent of buildings	0	100	100	100
50-5017-02	Electricity/Water charges	29,645	30,000	45,000	50,000
50-5018-02	Stationery & Printing	4,439	5,000	5,000	7,000
50-5020-02	Service Charges	0	32,500	2,500	1,000
50-5021-02	Psychology Lab	14,400	10,000	10,000	10,000
50-5036-02	Developmental Charges	10,000	7,500	1,84,500	12,000
50-5046-02	Civil/Electrical – Maintenance of Building	1,900	10,000	10,000	10,000
50-5055-02	Magazine	0	7,000	7,000	100
50-5056-02	Athletics	0	7,000	7,000	100
50-5057-02	Students' Welfare	0	15,000	15,000	100
50-5058-02	Women's Cell	3,300	4,000	4,000	100
50-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	8,00,000	8,00,000	5,00,000
	<b>50 Total</b>	<b>51,75,089</b>	<b>54,16,100</b>	<b>67,08,562</b>	<b>54,42,500</b>
<b>52. DIRECTORATE OF UTEC'S</b>					
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	36,000	0

## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
52-5025-02	Orientation course for Principals & Teachers of the UTEC.	0	50,000	50,000	50,000
52-5030-02	Teachers day celebration.	0	25,000	25,000	25,000
52-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
52-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	0	0	0
	<b>52 Total</b>	<b>0</b>	<b>1,04,000</b>	<b>1,40,000</b>	<b>1,04,000</b>
<b>55. CENTRE FOR PHYSICAL EDUCATION</b>					
55-5000-02	Staff Salary (Teaching Staff)	0	0	0	0
55-5001-02	Staff Salary/Remuneration (Non-Teaching)	24,04,644	28,00,000	28,00,000	28,00,000
55-5002-02	Travelling Allowance	0	10,000	10,000	10,000
55-5004-02	Books & Journals	1,93,124	3,00,000	4,12,000	3,00,000
55-5005-02	Repair/Purchase/AMC including Sports equipments	0	4,00,000	4,00,000	4,00,000
55-5006-02	OE & M	0	10,000	10,000	10,000
55-5007-02	Repair/Purchase of Furniture	3,32,525	3,00,000	2,00,000	3,00,000
55-5010-02	Contingent Charges	0	5,000	5,000	5,000
55-5013-02	Remuneration/Wages to Contract/Guest Staff	68,93,855	40,13,000	40,13,000	42,00,000
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	2,00,000	2,00,000	1,50,000
55-5030-02	Inter Collegiate Tournaments	0	3,00,000	3,00,000	3,00,000
55-5045-02	Medical & Transport Expenses	0	50,000	50,000	50,000
55-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
55-5047-02	Lab Equipments	0	5,00,000	4,88,000	6,00,000
55-5048-02	Special Day Celebrations	0	1,00,000	0	1,00,000
55-5049-02	Leadership Training Camp	0	1,00,000	2,00,000	1,00,000
55-5050-02	Faculty Development Programme	0	10,000	10,000	10,000
55-5055-02	Magazine	0	25,000	25,000	100
55-5056-02	Athletics	0	10,000	10,000	100
55-5057-02	Students' Welfare	0	5,000	5,000	100
55-5058-02	Women's Cell	0	5,000	5,000	100
55-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	14,00,000	14,00,000	14,00,000
	<b>55 Total</b>	<b>98,24,148</b>	<b>1,05,76,000</b>	<b>1,05,76,000</b>	<b>1,07,68,400</b>
<b>60. SCHOOL OF MANAGEMENT STUDIES ,VADAKARA</b>					
60-5000-02	Staff Salary/Remuneration/Honorarium (Teaching)	0	0	0	0
60-5001-02	Staff Salary/Remuneration (Non-Teaching)	7,78,636	10,00,000	10,00,000	10,00,000
60-5002-02	Travelling Allowance	0	25,000	25,000	15,000
60-5003-02	Telephone Charges	0	5,000	5,000	10,000
60-5004-02	Books & Journals	2,770	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	0	20,000	20,000	30,000
60-5007-02	Repair/Purchase of Furniture	0	2,00,000	2,00,000	70,000
60-5010-02	Contingent Charges	0	5,000	5,000	10,000
60-5011-02	Seminar/Workshop	0	30,000	30,000	50,000

## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
60-5013-02	Remuneration/Wages to Contract/Guest Staff	20,58,514	19,00,000	19,00,000	19,00,000
60-5015-02	Computer Consumables	0	10,000	10,000	20,000
60-5016-02	Rent of buildings	0	8,00,000	8,00,000	8,00,000
60-5017-02	Electricity/Water charges	0	40,000	40,000	50,000
60-5018-02	Stationery & Printing	0	5,000	5,000	5,000
60-5023-02	Course Materials	0	10,000	10,000	10,000
60-5025-02	Campus Placement Brochure	0	25,000	25,000	100
60-5026-02	Internet connection	11,991	20,000	20,000	100
60-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
60-5055-02	Magazine	0	7,000	7,000	100
60-5056-02	Athletics	0	7,000	7,000	100
60-5057-02	Students' Welfare	0	15,000	15,000	100
60-5058-02	Women's Cell	0	4,000	4,000	100
60-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	3,00,000	3,00,000	3,00,000
	<b>60 Total</b>	<b>28,51,911</b>	<b>46,38,000</b>	<b>46,38,000</b>	<b>44,80,600</b>
	<b>61. SCHOOL OF MANAGEMENT STUDIES - CALICUT</b>				
61-5000-02	Staff Salary/Remuneration/Honorarium (Teaching)	0	0	0	0
61-5001-02	Staff Salary/Remuneration (Non-Teaching)	7,70,153	9,00,000	9,00,000	9,00,000
61-5002-02	Travelling Allowance	0	10,000	10,000	15,000
61-5003-02	Telephone Charges	6,358	10,000	10,000	10,000
61-5004-02	Books & Journals	60,304	2,00,000	2,00,000	1,00,000
61-5005-02	Repair/Purchase/AMC of Equipment	2,11,329	3,00,000	3,00,000	1,00,000
61-5006-02	OE & M	4,740	20,000	20,000	30,000
61-5007-02	Repair/Purchase of Furniture	41,832	1,00,000	1,00,000	70,000
61-5010-02	Contingent Charges	0	50,000	50,000	10,000
61-5011-02	Seminar/Workshop	24,550	50,000	50,000	50,000
61-5013-02	Remuneration/Wages to Contract/Guest Staff	28,27,062	20,00,000	20,00,000	20,00,000
61-5015-02	Computer Consumables	0	30,000	30,000	20,000
61-5016-02	Rent of Building	8,86,056	11,00,000	11,00,000	11,00,000
61-5017-02	Electricity Charges	42,177	75,000	75,000	50,000
61-5018-02	Stationery & Printing	0	6,000	6,000	5,000
61-5023-02	Course Materials	0	10,000	10,000	10,000
61-5025-02	Campus Placement/Brochure	0	25,000	25,000	100
61-5026-02	Internet Connection	0	50,000	50,000	100
61-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
61-5055-02	Magazine	0	7,000	7,000	100
61-5056-02	Athletics	0	7,000	7,000	100
61-5057-02	Students' Welfare	0	15,000	15,000	100
61-5058-02	Women's Cell	0	4,000	4,000	100
61-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	10,00,000	10,00,000	4,00,000
	<b>61 Total</b>	<b>48,74,561</b>	<b>59,79,000</b>	<b>59,79,000</b>	<b>48,80,600</b>
	<b>62. SCHOOL OF MANAGEMENT STUDIES- PALAKKAD</b>				
62-5000-02	Staff Salary/Remuneration/Honorarium (Teaching)	0	0	0	0

## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
62-5001-02	Staff Salary/Remuneration (Non Teaching)	6,35,783	8,00,000	8,00,000	8,00,000
62-5002-02	Travelling Allowance	30,790	50,000	50,000	15,000
62-5003-02	Telephone Charges	9,445	15,000	15,000	10,000
62-5004-02	Books & Journals	99,998	1,00,000	1,00,000	1,00,000
62-5005-02	Repair/Purchase/AMC of Equipment	66,000	1,50,000	1,50,000	1,00,000
62-5006-02	OE & M	3,779	30,000	30,000	30,000
62-5007-02	Repair/Purchase of Furniture	0	70,000	15,000	70,000
62-5010-02	Contingent Charges	0	10,000	10,000	10,000
62-5011-02	Seminar/Workshop	0	50,000	50,000	50,000
62-5013-02	Remuneration/Wages to Contract/Guest Staff	19,03,933	14,00,000	14,00,000	15,00,000
62-5015-02	Computer Consumables	0	30,000	30,000	20,000
62-5016-02	Rent of Buildings	4,26,452	3,50,000	4,05,000	3,50,000
62-5017-02	Electricity/Water Charges	5,670	55,000	55,000	50,000
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	100
62-5026-02	Internet Connection	0	50,000	50,000	100
62-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
62-5055-02	Magazine	0	7,000	7,000	100
62-5056-02	Athletics	0	7,000	7,000	100
62-5057-02	Students' Welfare	0	15,000	15,000	100
62-5058-02	Women's Cell	0	4,000	4,000	100
62-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	8,00,000	8,00,000	8,00,000
	<b>62 Total</b>	<b>31,81,850</b>	<b>40,43,000</b>	<b>40,43,000</b>	<b>39,30,600</b>
	<b>63. SCHOOL OF MANAGEMENT STUDIES - THRISSUR</b>				
63-5000-02	Staff Salary/Remuneration/Honorarium (Teaching)	0	0	0	0
63-5001-02	Staff Salary/Remuneration (Non Teaching)	11,41,367	12,00,000	12,00,000	15,00,000
63-5002-02	Travelling Allowance	0	20,000	20,000	15,000
63-5003-02	Telephone Charges	6,190	25,000	25,000	10,000
63-5004-02	Books & Journals	30,925	1,00,000	1,00,000	1,00,000
63-5005-02	Repair/Purchase/AMC of Equipment	1,37,532	2,00,000	0	1,00,000
63-5006-02	OE & M	14,519	20,000	20,000	30,000
63-5007-02	Repair/Purchase of Furniture	0	2,00,000	0	70,000
63-5010-02	Contingent Charges	0	10,000	10,000	10,000
63-5011-02	Seminar/Workshop	26,600	50,000	50,000	50,000
63-5013-02	Remuneration/Wages to Contract/Guest Staff	31,98,962	20,00,000	20,00,000	20,00,000
63-5015-02	Computer Consumables	10,866	30,000	5,000	20,000
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	22,500	25,000	25,000	100
63-5026-02	Internet Connection	0	60,000	60,000	100
63-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
63-5055-02	Magazine	0	7,000	7,000	100

## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
63-5056-02	Athletics	0	7,000	7,000	100
63-5057-02	Students' Welfare	0	15,000	15,000	100
63-5058-02	Women's Cell	0	4,000	4,000	100
63-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	13,00,000	17,25,000	15,00,000
	<b>63 Total</b>	<b>45,89,461</b>	<b>52,98,000</b>	<b>52,98,000</b>	<b>54,30,600</b>
	<b>64. MBA International Finance</b>				
64-5004-02	Books & Journals	86,404	1,00,000	1,00,000	1,00,000
64-5005-02	Repair/Purchase/AMC of Equipment	0	3,00,000	3,00,000	1,00,000
64-5006-02	OE & M	14,053	20,000	20,000	30,000
64-5007-02	Repair/Purchase of Furniture	0	3,00,000	0	70,000
64-5010-02	Contingent Charges	0	20,000	20,000	10,000
64-5013-02	Remuneration/Wages to Contract/Guest Staff	12,03,750	1,00,000	1,00,000	1,00,000
64-5018-02	Stationery & Printing	0	5,000	5,000	5,000
64-5055-02	Magazine	0	7,000	7,000	100
64-5056-02	Athletics	0	7,000	7,000	100
64-5057-02	Students' Welfare	0	15,000	15,000	100
64-5058-02	Women's Cell	0	4,000	4,000	100
64-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	1,00,000	14,00,000	12,00,000
	<b>64 Total</b>	<b>13,04,207</b>	<b>9,78,000</b>	<b>19,78,000</b>	<b>16,15,400</b>
	<b>71. MSW COURSE-SULTHAN BATHERY</b>				
71-5001-02	Staff Salary/Remuneration(Non Teaching)	7,63,004	8,00,000	8,00,000	8,00,000
71-5002-02	Travelling Allowance	0	5,000	5,000	5,000
71-5003-02	Telephone Charges	14,253	15,000	25,000	15,000
71-5004-02	Books & Journals	3,215	60,000	50,000	60,000
71-5005-02	Repair/Purchase/AMC of Equipment	1,69,451	1,00,000	90,000	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	23,28,789	22,00,000	22,00,000	22,00,000
71-5015-02	Computer Consumables	0	10,000	10,000	10,000
71-5016-02	Rent of Buildings	1,40,234	2,50,000	2,50,000	2,50,000
71-5017-02	Electricity/Water Charges	5,953	5,000	15,000	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	15,000	10,000
71-5055-02	Magazine	0	7,000	7,000	100
71-5056-02	Athletics	0	7,000	7,000	100
71-5057-02	Students' Welfare	0	15,000	15,000	100
71-5058-02	Women's Cell	0	4,000	4,000	100
71-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	3,00,000	3,00,000	3,00,000
	<b>71 Total</b>	<b>34,24,899</b>	<b>38,44,000</b>	<b>38,49,000</b>	<b>38,11,400</b>

## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
<b>75. IT MISSION PROGRAMME</b>					
75-5000-02	Remuneration to Director/Assistant Director	0	0	0	0
75-5001-02	Salary/Remuneration (Non-Teaching)	0	0	0	0
75-5002-02	Travelling Allowance	0	0	0	0
75-5003-02	Telephone Charges	0	0	0	0
75-5005-02	Repair/Purchase/AMC of Equipment	0	0	0	0
75-5006-02	O E & M	0	0	0	0
75-5007-02	Repair/Purchase of Furniture	0	0	0	0
75-5008-02	Advertisement Charges	0	0	0	0
75-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	0	0
75-5015-02	Computer Consumables	0	0	0	0
75-5018-02	Course Materials/Printing	0	0	0	0
75-5022-02	Conduct of Examination	0	0	0	0
75-5023-02	Purchase/Hire of Vehicle/Fuel Charge	0	0	0	0
75-5046-02	Civil/Electrical – Maintenance of Building	0	0	0	0
	<b>75 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>79. IET - LADIES HOSTEL</b>					
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	1,000
79-5007-02	Purchase and Repair of Furniture	0	1,000	1,000	1,000
79-5010-02	Contingent Charges	0	2,000	2,000	2,000
79-5011-02	Purchase/Repair of Kitchen Utensils	0	1,000	1,000	1,000
79-5013-02	Remuneration/Wages to Contract/Guest Staff	6,07,219	7,00,000	7,00,000	7,00,000
79-5032-02	Other Hostel Amenities	0	0	0	5,000
79-5046-02	Civil/Electrical – Maintenance of Building	13,500	80,000	80,000	1,00,000
79-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	100	100	100
	<b>79 Total</b>	<b>6,20,719</b>	<b>7,90,600</b>	<b>7,90,600</b>	<b>8,11,600</b>
<b>80. IET - MEN'S HOSTEL</b>					
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	1,000	1,000	1,000
80-5010-02	Contingent Charges	0	2,000	2,000	2,000
80-5011-02	Purchase of Kitchen Utensils	0	1,000	1,000	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	13,500	80,000	80,000	80,000
80-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	100	100	100
	<b>80 Total</b>	<b>13,500</b>	<b>97,600</b>	<b>97,600</b>	<b>97,600</b>

## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
<b>82. LAKSHADWEEP - ANDROTH CENTRE</b>					
82-5001-02	Staff Salary/Remuneration (Non-Teaching)	0	0	0	0
82-5002-02	Travelling Allowance	0	0	0	0
82-5003-02	Telephone Charge	0	0	0	0
82-5004-02	Books and Journals	0	0	0	0
82-5005-02	Repair/Purchase/AMC of Equipment	0	0	0	0
82-5006-02	OE & M	0	0	0	0
82-5007-02	Repair/Purchase of Furniture	0	0	0	0
82-5010-02	Contingent Charges	0	0	0	0
82-5011-02	Study tour	0	0	0	0
82-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	0	0
82-5017-02	Electricity/Water Charges	0	0	0	0
82-5032-02	Publication of Journals/Magazine	0	0	0	0
82-5033-02	Seminar/Workshop	0	0	0	0
82-5034-02	Glasswares & Chemicals	0	0	0	0
82-5035-02	Faculty Exchange	0	0	0	0
82-5036-02	Sports Games & Arts Festival	0	0	0	0
82-5037-02	Examination and Other Fees	0	0	0	0
82-5038-02	Purchase Sports Goods	0	0	0	0
82-5042-02	Maintenance of Vehicle	0	0	0	0
82-5046-02	Civil/Electrical – Maintenance of Building	0	0	0	0
82-5048-02	Extension Activities & Cocurricular Programmes	0	0	0	0
82-5051-02	Purchase of Hostel Items	0	0	0	0
	<b>82 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>83. LAKSHADWEEP - KADAMATH CENTRE</b>					
83-5001-02	Staff Salary/Remuneration (Non-Teaching)	0	0	0	0
83-5002-02	Travelling Allowance	0	0	0	0
83-5003-02	Telephone Charge	0	0	0	0
83-5004-02	Books and Journals	0	0	0	0
83-5005-02	Repair/Purchase/AMC of Equipment	7,74,517	0	0	0
83-5006-02	OE & M	0	0	0	0
83-5007-02	Repair/Purchase of Furniture	0	0	0	0
83-5010-02	Contingent Charges	0	0	0	0
83-5011-02	Study tour	0	0	0	0
83-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	0	0
83-5017-02	Electricity/Water Charges	0	0	0	0
83-5032-02	Publication of Journals/Magazine	0	0	0	0
83-5033-02	Seminar/Workshop	0	0	0	0
83-5034-02	Glasswares & Chemicals	0	0	0	0
83-5035-02	Faculty Exchange	0	0	0	0
83-5036-02	Sports Games & Arts Festival	0	0	0	0
83-5037-02	Examination and Other Fees	0	0	0	0
83-5038-02	Purchase Sports Goods	0	0	0	0
83-5042-02	Maintenance of Vehicle items	0	0	0	0

**BUDGET ESTIMATE FOR THE YEAR 2024-25**

**PART - II (C) OTHER PROGRAMMES [EXPENDITURE]**

<b>Budget Code</b>	<b>Head of Account</b>	<b>Accounts 2022-23</b>	<b>Budget Estimates 2023-24</b>	<b>Revised Estimates 2023-24</b>	<b>Budget Estimates 2024-25</b>
83-5046-02	Civil/Electrical – Maintenance of Building	0	0	0	0
83-5048-02	Extension Activities & Cocurricular Programmes	0	0	0	0
	<b>83 Total</b>	<b>7,74,517</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>84. LAKSHADWEEP - KAVARATHI CENTRE</b>					
84-5001-02	Staff Salary/Remuneration (Non-Teaching)	0	0	0	0
84-5002-02	Travelling Allowance	0	0	0	0
84-5003-02	Telephone Charge	0	0	0	0
84-5004-02	Books and Journals	0	0	0	0
84-5005-02	Repair/Purchase/AMC of Equipment	1,28,360	0	0	0
84-5006-02	OE & M	0	0	0	0
84-5007-02	Repair/Purchase of Furniture	0	0	0	0
84-5010-02	Contingent Charges	0	0	0	0
84-5011-02	Study tour	0	0	0	0
84-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	0	0
84-5017-02	Electricity/Water Charges	0	0	0	0
84-5032-02	Publication of Journals/Magazine	0	0	0	0
84-5033-02	Seminar/Workshop	0	0	0	0
84-5034-02	Glasswares & Chemicals	0	0	0	0
84-5035-02	Faculty Exchange	0	0	0	0
84-5036-02	Sports, Games & Arts Festival	0	0	0	0
84-5037-02	Examination and Other Fees	0	0	0	0
84-5038-02	Purchase Sports Goods	0	0	0	0
84-5042-02	Maintenance of Vehicle items	0	0	0	0
84-5046-02	Civil/Electrical – Maintenance of Building	0	0	0	0
84-5048-02	Extension Activities & Cocurricular Programmes	0	0	0	0
84-5049-02	Add-on Courses	0	0	0	0
84-5050-02	Art Education and SUPW	0	0	0	0
	<b>84 Total</b>	<b>1,28,360</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>85. ENTRANCE EXAMINATIONS</b>					
85-5022-02	Entrance Exam to various Courses	0	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
	<b>85 Total</b>	<b>0</b>	<b>6,50,000</b>	<b>6,50,000</b>	<b>6,50,000</b>
<b>86. M.Sc. RADIATION PHYSICS</b>					
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	25,000
86-5004-02	Books & Journals	1,85,590	2,00,000	2,00,000	2,00,000
86-5005-02	Repair/Purchase/AMC of Equipment	8,478	15,00,000	15,04,000	10,00,000
86-5006-02	OE & M	19,209	20,000	20,000	20,000
86-5007-02	Repair/Purchase of Furniture	14,470	30,000	30,000	20,000
86-5011-02	Seminar/Workshop	0	40,000	40,000	50,000

**BUDGET ESTIMATE FOR THE YEAR 2024-25**

**PART - II (C) OTHER PROGRAMMES [EXPENDITURE]**

<b>Budget Code</b>	<b>Head of Account</b>	<b>Accounts 2022-23</b>	<b>Budget Estimates 2023-24</b>	<b>Revised Estimates 2023-24</b>	<b>Budget Estimates 2024-25</b>
86-5013-02	Remuneration/Wages to Contract/Guest Staff	19,88,612	10,00,000	10,00,000	15,00,000
86-5030-02	Placement	19,500	35,000	31,000	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	100
86-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	6,00,000	6,00,000	3,00,000
	<b>86 Total</b>	<b>22,35,859</b>	<b>34,80,000</b>	<b>34,80,000</b>	<b>31,55,100</b>
	<b>87. CERTIFICATE COURSE IN COMMUNICATION SKILL</b>				
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
	<b>87 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>88. CERTIFICATE COURSE IN HORTICULTURE</b>				
88-5002-02	Travelling Allowance	0	0	0	0
88-5007-02	Tools/Equipment	0	0	0	0
88-5031-02	Honorarium to Faculty	0	0	0	0
	<b>88 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>89. BRIDGE COURSES</b>				
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
	<b>89 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>90. DEPT OF PHYSICAL EDUCATION</b>				
90-5019-02	Summer Coaching Camp	2,03,220	0	1,94,940	1,50,000
	<b>90 Total</b>	<b>2,03,220</b>	<b>0</b>	<b>1,94,940</b>	<b>1,50,000</b>
	<b>91. LAKSHADWEEP CELL</b>				
91-5001-02	Staff Salary/Remuneration	0	38,00,000	38,00,000	38,00,000
91-5002-02	Travelling Allowance	0	0	0	0
91-5003-02	Telephone Charges	0	0	0	0
91-5005-02	Repair/Purchase/AMC of Equipment	0	0	0	0
91-5006-02	OE & M	0	0	0	0
91-5007-02	Repair/Purchase of Furniture	0	0	0	0
91-5008-02	Advertisement Charges	0	0	0	0
91-5010-02	Contingent Charges	0	0	0	0
91-5013-02	Remuneration/Salary to Contract/Deputed Staff	0	1,00,000	1,00,000	1,00,000
91-5019-02	Conduct of Zonal Arts Festival	0	0	0	0
91-5020-02	Internet / Vsat	0	0	0	0
91-5021-02	Purchase and maintenance of Vehicle.	0	0	0	0
91-5033-02	Seminar/Symposia/Workshop	0	0	0	0

## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
91-5046-02	Civil/Electrical – Maintenance of Building	0	0	0	0
91-5048-02	Audit Charges	0	0	0	0
91-5049-02	Extension Activities & Cocurricular Programmes	0	0	0	0
	<b>91 Total</b>	<b>0</b>	<b>39,00,000</b>	<b>39,00,000</b>	<b>39,00,000</b>
<b>92. MBA-HCM COURSE</b>					
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	15,000
92-5003-02	Telephone Charges	0	15,000	15,000	10,000
92-5004-02	Books & Journals	1,78,782	2,00,000	0	1,00,000
92-5005-02	Repair/Purchase/AMC of Equipment	0	1,50,000	0	1,00,000
92-5006-02	OE & M	0	5,000	5,000	30,000
92-5007-02	Repair/Purchase of Furniture	0	75,000	20,000	70,000
92-5010-02	Contingent Charges	0	10,000	10,000	10,000
92-5011-02	Seminar/Workshop	26,600	50,000	50,000	50,000
92-5013-02	Remuneration/Wages to Contract/Guest Staff	10,26,000	8,75,000	0	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	100
92-5023-02	Course Materials	0	30,000	30,000	10,000
92-5025-02	Practical Training	0	25,000	25,000	100
92-5028-02	Campus Placement	0	15,000	15,000	100
92-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
92-5055-02	Magazine	0	7,000	7,000	100
92-5056-02	Athletics	0	7,000	7,000	100
92-5057-02	Students' Welfare	0	15,000	15,000	100
92-5058-02	Women's Cell	0	4,000	4,000	100
92-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	100	12,80,100	1,00,000
	<b>92 Total</b>	<b>12,31,382</b>	<b>15,68,100</b>	<b>15,68,100</b>	<b>13,85,700</b>
<b>93 SCHOOL OF MANAGEMENT STUDIES - KUTTIPPURAM</b>					
93-5000-02	Staff Salary/Remuneration (Teaching)	0	0	0	0
93-5001-02	Staff Salary/Remuneration (Non-Teaching)	8,30,855	10,00,000	10,00,000	10,00,000
93-5002-02	Travelling Allowance	0	25,000	25,000	15,000
93-5003-02	Telephone Charges	6,799	15,000	15,000	10,000
93-5004-02	Books & Journals	3,063	1,50,000	1,50,000	1,00,000
93-5005-02	Repair/Purchase/AMC of Equipment	78,242	3,00,000	3,00,000	1,00,000
93-5006-02	OE & M	2,344	20,000	20,000	30,000
93-5007-02	Repair/Purchase of Furniture	0	5,00,000	5,00,000	70,000
93-5010-02	Contingent Charges	0	10,000	10,000	10,000
93-5013-02	Remuneration/Wages to Contract/Guest Staff	22,02,605	14,00,000	14,00,000	14,00,000
93-5015-02	Computer Consumables	0	10,000	10,000	20,000
93-5016-02	Rent of Building	5,35,425	4,50,000	4,50,000	4,50,000
93-5017-02	Electricity and Water Charges	6,107	20,000	20,000	50,000
93-5018-02	Stationery/Printing/Binding Charges	0	5,000	5,000	5,000

## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
93-5023-02	Course Materials	0	10,000	10,000	10,000
93-5025-02	Campus Placement	0	25,000	25,000	100
93-5026-02	Internal Connection	0	15,000	15,000	100
93-5033-02	Seminar/Workshop	24,929	25,000	25,000	50,000
93-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
93-5055-02	Magazine	0	7,000	7,000	100
93-5056-02	Athletics	0	7,000	7,000	100
93-5057-02	Students' Welfare	0	15,000	15,000	100
93-5058-02	Women's Cell	0	4,000	4,000	100
93-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	7,00,000	7,00,000	5,00,000
	<b>93 Total</b>	<b>36,90,369</b>	<b>47,23,000</b>	<b>47,23,000</b>	<b>38,30,600</b>
<b>94. DEPARTMENT OF LIFELONG LEARNING &amp; EXTENSION</b>					
94-5001-02	Staff Salary/Remuneration (Non-Teaching)	0	0	0	0
94-5007-02	Repair/Purchase of Furniture	0	1,000	1,000	100
94-5013-02	Remuneration/Wages to Contract/Guest Staff	0	1,00,000	1,00,000	100
94-5031-02	Honorarium to Guest Faculty	0	1,00,000	1,00,000	100
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	100
94-5046-02	Civil/Electrical – Maintenance of Building	0	30,000	30,000	100
94-5050-02	DLLE Certificate Course in Criminology & Crime Analysis	0	2,00,000	2,00,000	100
94-5051-02	DLLE Certificate Course in Photography	0	1,80,000	1,80,000	100
94-5052-02	DLLE Certificate Course in Horticulture	0	1,17,400	1,17,400	100
94-5053-02	DLLE Certificate Course in Disaster Preparedness & Response	0	1,50,000	1,50,000	100
94-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	100	100	100
	<b>94 Total</b>	<b>0</b>	<b>9,78,500</b>	<b>9,78,500</b>	<b>1,000</b>
<b>95.PG DIPLOMA IN MANAGEMENT OF LEARNING DISABILITIES</b>					
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
	<b>95 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>96.WOMEN'S RECREATION CENTRE</b>					
96-5032-02	Conduct of various activities	0	0	0	0
	<b>96 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>97. Dept. of Physical Education - Fitness Centre</b>					
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	1,11,903	0	83,065	0
97-5046-02	Civil/Electrical – Maintenance of Building	0	0	0	0
	<b>97 Total</b>	<b>1,11,903</b>	<b>0</b>	<b>83,065</b>	<b>0</b>
<b>98.INTERUNIVERSITY CENTRE FOR PLANT BIOTECHNOLOGY - PG DIPLOMA IN PLANT BIOTECHNOLOGY</b>					

**BUDGET ESTIMATE FOR THE YEAR 2024-25**

**PART - II (C) OTHER PROGRAMMES [EXPENDITURE]**

<b>Budget Code</b>	<b>Head of Account</b>	<b>Accounts 2022-23</b>	<b>Budget Estimates 2023-24</b>	<b>Revised Estimates 2023-24</b>	<b>Budget Estimates 2024-25</b>
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	75,000	0
98-5018-02	Stationery/Printing/Binding Charges	0	0	0	0
	<b>98 Total</b>	<b>0</b>	<b>0</b>	<b>75000</b>	<b>0</b>
<b>99.SCHOOL OF MANAGEMENT STUDIES THIROOR,TRICHUR</b>					
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	9,358	50,000	50,000	15,000
99-5003-02	Telephone Charges	9,512	12,000	12,000	10,000
99-5004-02	Books & Journals	68,969	2,00,000	2,00,000	1,00,000
99-5005-02	Repair/Purchase/AMC of Equipments	69,936	3,00,000	3,00,000	1,00,000
99-5006-02	OE&M	34,252	25,000	25,000	30,000
99-5007-02	Repair/Purchase of Furniture	0	2,00,000	2,00,000	70,000
99-5010-02	Contingent Charges	0	5,000	5,000	10,000
99-5013-02	Remuneration/Wages to Contract/Guest Staff	13,13,900	22,00,000	22,00,000	22,00,000
99-5015-02	Computer Consumables	0	10,000	10,000	20,000
99-5016-02	Rent of Buildings	3,66,305	4,00,000	4,00,000	4,00,000
99-5017-02	Electricity / Water Charges.	17,274	30,000	30,000	50,000
99-5018-02	Stationery/Printing/Binding Charges	0	3,000	3,000	5,000
99-5033-02	Seminar/Workshop/Symposia.	24,800	50,000	50,000	50,000
99-5055-02	Magazine	0	7,000	7,000	100
99-5056-02	Athletics	4,712	7,000	7,000	100
99-5057-02	Students' Welfare	0	15,000	15,000	100
99-5058-02	Women's Cell	3,945	4,000	4,000	100
99-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	8,00,000	8,00,000	8,00,000
	<b>99 Total</b>	<b>19,22,963</b>	<b>49,18,000</b>	<b>49,18,000</b>	<b>44,60,400</b>
	<b>Grand Total</b>	<b>32,83,41,217</b>	<b>36,36,11,500</b>	<b>45,84,57,298</b>	<b>38,84,57,800</b>

BUDGET ESTIMATE FOR THE YEAR 2024-25

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

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
<b>01. BOTANY</b>					
01-8004-02	Books	0	0	0	0
01-8005-02	Equipments	0	0	0	0
	<b>01 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>02. ZOOLOGY</b>					
02-8004-02	Books	0	0	0	0
02-8005-02	Equipments	0	0	0	0
	<b>02 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03. BIOTECHNOLOGY</b>					
03-8004-02	Books	0	0	0	0
03-8005-02	Equipments	0	0	0	0
	<b>03 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>04. LIFE SCIENCE</b>					
04-8004-02	Books	0	0	0	0
04-8005-02	Equipments	0	0	0	0
	<b>04 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>05. CHEMISTRY</b>					
05-8004-02	Books	0	0	0	0
05-8005-02	Equipments	0	0	0	0
	<b>05 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>06. PHYSICS</b>					
06-8004-02	Books	0	0	0	0
06-8005-02	Equipments	0	0	0	0
	<b>06 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>07. MATHEMATICS</b>					
07-8004-02	Books	0	0	0	0
07-8005-02	Equipments	0	0	0	0
	<b>07 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10. HISTORY</b>					
10-8004-02	Books	0	0	0	0
10-8005-02	Equipment	0	0	0	0
	<b>10 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>15. EDUCATION</b>					
15-8004-02	Books	0	0	0	0
15-8005-02	Equipment	0	0	0	0
	<b>15 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BUDGET ESTIMATE FOR THE YEAR 2024-25

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

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
<b>17. ECONOMICS</b>					
17-8004-02	Books	0	0	0	0
17-8005-02	Equipment	0	0	0	0
	<b>17 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>18. LIBRARY &amp; INFORMATION SCIENCE</b>					
18-8004-02	Books	0	0	0	0
18-8005-02	Equipment	0	0	0	0
	<b>18 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22. ENGLISH</b>					
22-8004-02	Books	0	0	0	0
22-8005-02	Equipment	0	0	0	0
	<b>22 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>31. CHMK LIBRARY</b>					
31-8004-02	Books	0	0	0	0
31-8005-02	Equipment	0	0	0	0
	<b>31 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>39. CENTRAL SOPHISTICATED INSTRUMENTATION FACILITY</b>					
39-8005-02	Purchase of Equipment	0	0	0	0
	<b>39 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>41. MISCELLANEOUS</b>					
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	0	0
	<b>41 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>42. CAPITAL ACCOUNTS WORKS (REGULAR)</b>					
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
	<b>42 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>43. CAPITAL ACCOUNTS WORKS (MAINTENANCE)</b>					
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 2024-25**

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

<b>Budget Code</b>	<b>Head of Account</b>	<b>Accounts 2022-23</b>	<b>Budget Estimates 2023-24</b>	<b>Revised Estimates 2023-24</b>	<b>Budget Estimates 2024-25</b>
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	20,83,000	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
	<b>43 Total</b>	<b>20,83,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>50. NANOSCIENCE AND TECHNOLOGY</b>					
50-8004-02	Books	0	0	0	0
50-8005-02	Equipment	0	0	0	0
	<b>50 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>52. POLITICAL SCIENCE</b>					
52-8004-02	Books	0	0	0	0
52-8005-02	Equipment	0	0	0	0
	<b>52 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>53. COMPUTER SCIENCE</b>					
53-8004-02	Books	0	0	0	0
53-8005-02	Equipment	0	0	0	0
	<b>53 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Grand Total of Part II(D) Expenditure</b>	<b>20,83,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Grand Total of Part II Expenditure</b>	<b>63,80,54,669</b>	<b>80,88,11,500</b>	<b>84,58,45,574</b>	<b>92,02,07,800</b>

## 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 2023-24	Budget Estimates 2024-25
1	Opening Balance	307.13	-160.32
2	Receipts	1,175.12	0.00
	<b>Total</b>	<b>1,482.25</b>	<b>-160.32</b>
3	Expenditure	1,642.57	0.00
4	Closing Balance	-160.32	-160.32

**PART - III EARMARKED (SPECIAL) FUNDS**

**ABSTRACT OF RECEIPT 2024-25**

Sl.No	Sub & Detailed Heads	Accounts	Budget	Revised	Budget
		2022-23	2023-24	2023-24	2023-24
A	GRANTS FROM UGC	42,96,043	0	0	0
B	GRANTS FROM OUTSIDE AGENCIES	1,29,22,074	0	13,85,400	0
C	GRANTS FROM GOVERNMENT OF INDIA - General Purposes	2,18,59,865	0	11,21,77,947	0
D	OTHER SCHEMES	8,62,99,203	0	39,48,801	0
E	NATIONAL SERVICE SCHEME	8,07,672	0	0	0
F	REFUNDS	17,32,369	0	0	0
	<b>TOTAL</b>	<b>12,79,17,226</b>	<b>0</b>	<b>11,75,12,148</b>	<b>0</b>

## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART – III EARMARKED SPECIAL FUNDS [RECEIPTS]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
<b>01. GRANTS FROM UGC</b>					
01-1201-03	Fellowships/Scholarships	0	0	0	0
01-1202-03	Grants to University/College Teachers for Research	0	0	0	0
01-1203-03	Seminar & Conferences for College/University Teachers	0	0	0	0
01-1204-03	Unassigned Grant-Group A Items	0	0	0	0
01-1205-03	Unassigned Grant-Group B Items	0	0	0	0
01-1206-03	Unassigned Grant-Group C Items	0	0	0	0
01-1207-03	Unassigned Grant-Group D Items	0	0	0	0
01-1217-03	FIP (Other than Plan Allocation)	0	0	0	0
01-1218-03	Cultural Exchange Programme	0	0	0	0
01-1220-03	NET Award of UGC-JRF	0	0	0	0
01-1222-03	Continuing Education Programme	0	0	0	0
01-1223-03	Coaching Classes for Minorities	0	0	0	0
01-1224-03	UGC Assistance - Day Care Centre	0	0	0	0
01-1235-03	Emeritus Fellowship - Dr. A. Achuthanunni	0	0	0	0
01-1236-03	Yoga Centre	0	0	0	0
01-1237-03	UGC Golden Jubilee Seminar	0	0	0	0
01-1239-03	SAP Programme - Department of History	0	0	0	0
01-1240-03	Emeritus Fellowship to Dr. K.N. Neelakandan Elayath	0	0	0	0
01-1242-03	Centre for Indian Ocean Studies	0	0	0	0
01-1243-03	UGC Assisted MRP - Dr. John E. Thoppil	0	0	0	0
01-1244-03	SAP Programme - Department of Chemistry	0	0	0	0
01-1245-03	SAP Programme - Department of Physics	0	0	0	0
01-1246-03	Rajiv Gandhi national Fellowship to SC/ST students	0	0	0	0
01-1247-03	Coaching Classes for SC/ST	0	0	0	0
01-1248-03	Coaching classes for differently abled	0	0	0	0
01-1249-03	Emeritus Fellowship - Dr. T.B. Venugopalapanicker	0	0	0	0
01-1250-03	Indira Gandhi P.G. Scholarship for single girl child	0	0	0	0
01-1251-03	P.G. Merit Scholarship for Rank holders	0	0	0	0
01-1252-03	DRS - Department of Physics	0	0	0	0
01-1253-03	DRS - Department of Chemistry	0	0	0	0
01-1254-03	SAP Programme - Department of Philosophy	0	0	0	0
01-1255-03	Workshop on Capacity building for women studies CWS	0	0	0	0
01-1256-03	SAP-Department of Education	0	0	0	0
01-1257-03	Emeritus Fellowship - Dr. R.S. Ramakrishnan	0	0	0	0
01-1259-03	UGC Research fellowship new Science for meritorious students	0	0	0	0
01-1258-03	SAP - Department of History -(DRS Phase II)	0	0	0	0
01-1260-03	Lifelong Learning and Extension Services	0	0	0	0
01-1261-03	Moulana Azad National Fellowship for Minority Candidates	0	0	0	0
01-1262-03	Emeritus Fellowship - Dr. N Gopinathan Nair	0	0	0	0
01-1263-03	International Year of Chemistry Celebration - 2011	0	0	0	0
01-1264-03	DRS-I - SAP , Department of Malayalam - Kerala Studies	0	0	0	0

## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART – III EARMARKED SPECIAL FUNDS [RECEIPTS]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
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	4,77,502	0	0	0
01-1272-03	FRP-Dr.Kishore Sridharan	38,18,541	0	0	0
01-1273-03	UGC - DPE - Midterm Monitoring Committee	0	0	0	0
	<b>01 Total</b>	<b>42,96,043</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>02.INDIVIDUAL RESEARCH PROJECTS - UGC</b>				
02-1259-03	Dr. G. Radhakrishna Pillai	0	0	0	0
02-1262-03	Research award Dr. A. Achuthan	0	0	0	0
02-1272-03	Dr. K.M. Varrier	0	0	0	0
02-1273-03	Dr. K. Sivadsan Pillai	0	0	0	0
02-1274-03	Dr. C. Naseema	0	0	0	0
02-1275-03	Dr. N.V.P. Unithiri	0	0	0	0
02-1276-03	Dr. K.V. Lazer	0	0	0	0
02-1277-03	Dr. K.P. Manoj - Vice Chancellor's Fitness Award	0	0	0	0
02-1278-03	Dr. M.P. Kannan - Department of Chemistry	0	0	0	0
02-1279-03	UGC Major Research Project - Dr. Veeran Moideen	0	0	0	0
02-1280-03	UGC Research Project - Dr. V. Mohammed	0	0	0	0
02-1281-03	UGC Research Project - Dr. S. Nirmala	0	0	0	0
02-1282-03	UGC Research Award Dr. M. Manoharan	0	0	0	0
02-1283-03	UGC Research Award Dr. Mohyuddin N.	0	0	0	0
02-1284-03	UGC Research Award Dr. P.K.Aruna	0	0	0	0
02-1285-03	UGC Research Project - Dr. A.B. Moideen kutty.	0	0	0	0
02-1286-03	UGC Project - Dr. A.C. Kuttikrishnan	0	0	0	0
02-1287-03	UGC Research Award - Francis . N.J.	0	0	0	0
02-1288-03	UGC Research Project- A.I. Rahmathullah	0	0	0	0
02-1289-03	UGC Project - Dr. L.Thomassukutty	0	0	0	0
02-1290-03	Dr. D.S. Kottari Post Doctoral Fellowship to Dr. Sini. R.	0	0	0	0
02-1291-03	Post Doctoral Fellowship to Smt Mini. C.B	0	0	0	0
02-1292-03	UGC Research Award –Dr.P.Sivadasan	0	0	0	0
02-1293-03	UGC Research Award - Dr. C.J George	0	0	0	0
02-1294-03	UGC Research Award –Dr. Ummer Tharamel	0	0	0	0
02-1295-03	UGC Research Project - Dr. Baiju K Nath	0	0	0	0
02-1296-03	Inspire Scholarship - Arunraj Chuliat	0	0	0	0
02-1297-03	UGC-MRP - Dr. Fathimathu Zuhra.K	0	0	0	0
02-1298-03	UGC-MRP - Dr. Pramod Kovvaprath	0	0	0	0
02-1299-03	UGC-MRP - Dr. B Johnson	0	0	0	0
02-1300-03	UGC-MRP - Dr. Mani K P	0	0	0	0

## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART – III EARMARKED SPECIAL FUNDS [RECEIPTS]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
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.Libuk.K.Alexander	0	0	0	0
02-1313-03	UGC BSR Start up Grant Dr.M.Shamina.	0	0	0	0
02-1314-03	UGC BSR Start up Grant Dr.Pradeepan Pariyat.	0	0	0	0
02-1315-03	UGC Assisted Research Project-Dr Sebastian C.D.	0	0	0	0
02-1316-03	UGC Research Project – Dr. A Yusuf, Dept of Botany	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	0	0	0	0
02-1320-03	UGC-FRP Start up Grant-Dr. Adukamparai Rajukrishnan Suresh Babu	0	0	0	0
02-1321-03	UGC-DAE-CSR Project-Dr.A.I.Yahya	0	0	0	0
	<b>02 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>03. GRANTS FROM OUTSIDE AGENCIES</b>				
03-1281-03	CSIR Scholarship	1,10,411	0	0	0
03-1282-03	ICHR Grants	0	0	0	0
03-1283-03	Other Scholarships-SC/ST Welfare Concession	0	0	0	0
03-1284-03	Scholarship from Other Agencies	0	0	0	0
03-1286-03	AIU Grants from Coaching Camps	0	0	0	0
03-1287-03	Grant from National Board for Higher Mathematics(NBHM)	7,83,333	0	0	0
03-1288-03	Ford Foundation Grant to Folklore Studies	0	0	0	0
03-1291-03	ICHR - Conducting Seminar - Indo Arab Relations	0	0	0	0
03-1292-03	Grant for DEC for Dept. of School of Distance Education	0	0	0	0
03-1293-03	National Workshop on Cultural Co-ordination	0	0	0	0
03-1294-03	Seminar on Sethusamudram - Project	0	0	0	0
03-1295-03	20th Annual Conference of Ramanujan Mathematical Society	0	0	0	0
03-1296-03	Sports Development Fund Department of Physical Education	0	0	0	0
03-1297-03	Tsunami Relief collect from College	0	0	0	0

**BUDGET ESTIMATE FOR THE YEAR 2024-25**

**PART – III EARMARKED SPECIAL FUNDS [RECEIPTS]**

<b>Budget Code</b>	<b>Head of Account</b>	<b>Accounts 2022-23</b>	<b>Budget Estimates 2023-24</b>	<b>Revised Estimates 2023-24</b>	<b>Budget Estimates 2024-25</b>
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	0	0	0	0
03-1302-03	NBHM Travel grant	0	0	0	0
03-1303-03	CSIR Seminar on frontiers in Organic Chemistry	0	0	0	0
03-1304-03	PA grant for Seminar Adult Education	0	0	0	0
03-1305-03	Kerala State Suvarna Jubilee Scholarship	0	0	0	0
03-1306-03	DST National Conference-Department of Chemistry	0	0	0	0
03-1307-03	NBHM-(INTCON'09 Department of Maths	0	0	0	0
03-1308-03	ICT enabled centre for visually challenged (KSITM)	0	0	0	0
03-1309-03	KSCSTE Inculcate Science Propogative 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	5,16,480	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	4,00,840	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 2024-25

### PART – III EARMARKED SPECIAL FUNDS [RECEIPTS]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
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	53,92,301	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	0	0	0	0
03-1363-03	Lecture Workshop on Recent Trends in Biological Sciences-Dept of Zoology	0	0	0	0
03-1364-03	KSCSTE Science Popularisation Scheme -RISE	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	0	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	0	0	0	0
03-1372-03	KSCSTE-National Technology Day Celebration-Dr.Muhammed Shahin Thayyil	0	0	0	0
03-1373-03	ICARD-Astronomy Programmes 2019-20 Dept of Physics	0	0	0	0
03-1374-03	KSCSTE Assisted National Seminar-Dept of Chemistry	0	0	0	0
03-1375-03	KSCSTE-Teachers Training Programme-Dept of Physics	7,98,820	0	0	0
03-1376-03	Paristhithiposhini Fellowship-Ms.Jiji.P.V-Dept of Botany.	0	0	0	0
03-1377-03	KSUM-Research Innovation Network-Kerala (RINK)	2,90,000	0	0	0

**BUDGET ESTIMATE FOR THE YEAR 2024-25**

**PART – III EARMARKED SPECIAL FUNDS [RECEIPTS]**

<b>Budget Code</b>	<b>Head of Account</b>	<b>Accounts 2022-23</b>	<b>Budget Estimates 2023-24</b>	<b>Revised Estimates 2023-24</b>	<b>Budget Estimates 2024-25</b>
03-1378-03	CSIR-XVI Conference-Dept of Botany	50,000	0	0	0
03-1379-03	KSUM-Innovation and Entrepreneurship Development Cell	2,00,000	0	0	0
03-1380-03	IFTS-School of Drama&Fine Arts, JMC	2,00,000	0	0	0
03-1381-03	National Seminar in Hindi-NHRC,New Delhi	0	0	4,00,000	0
03-1382-03	Paristhithiposhini Fellowship-Nandakumar M.K,Dept of Botany	0	0	3,10,400	0
03-1383-03	International Seminar on Plant Systematics, Dept of Botany	0	0	4,75,000	0
	<b>03 Total</b>	<b>87,42,185</b>	<b>0</b>	<b>11,85,400</b>	<b>0</b>
	<b>04.INDIVIDUAL RESEARCH PROJECTS</b>				
04-1301-03	ICMR Project - Dr. K. Fathimath Zuhra	0	0	0	0
04-1303-03	ICHR Fellowship - Dr. T.K. Anandi	0	0	0	0
04-1304-03	ICHR - Laina Puthukattil	0	0	0	0
04-1305-03	ICMR - Suneesh Kumar Pachattu Kandi	0	0	0	0
04-1307-03	ICHR - Gopikrishnan	0	0	0	0
04-1309-03	ICHR - Suresh K.M.	0	0	0	0
04-1310-03	ICHR - Sreevidhya V.	0	0	0	0
04-1311-03	ICPR - Bharathy P.K.	0	0	0	0
04-1312-03	ICHR - Vincent P.J.	0	0	0	0
04-1313-03	ICHR - Manmathan M.R.	0	0	0	0
04-1314-04	ICHR - Manjula Poyil	0	0	0	0
04-1315-03	ICSSR - Dr. Retnaraj	0	0	0	0
04-1316-03	ICHR Fellowship - Bharathy P. K.	0	0	0	0
04-1317-03	ICHR Fellowship - Sreevidya P.	0	0	0	0
04-1318-03	ICHR/JRF - Suresh K. M.	0	0	0	0
04-1319-03	ICHR/JRF - Vincent P.J.	0	0	0	0
04-1320-03	ICHR Grant to Manmadhan M. R.	0	0	0	0
04-1321-03	ICHR - Manjula Poyil	0	0	0	0
04-1338-03	ICSSR - Smt. Sheena P.	0	0	0	0
04-1339-03	ICHR PD Fellowship to Dr. Bhattacharya	0	0	0	0
04-1340-03	ICHR study grant - Sreevidya Vallarambath	0	0	0	0
04-1341-03	KSCSTE Research Fellowship to Smt.Ramitha Ravindran	0	0	0	0
04-1342-03	ICCR Scholarship to Foreign Students Mr.Jool Eric Dkwako	0	0	0	0
04-1343-03	ICHR Grant to Facker Ali C.A.	0	0	0	0
04-1344-03	ICMR Research Fellowship - Rajasekharan K.S.	0	0	0	0
04-1345-03	NBHM - M.Sc. Scholarship - Sumesh K.	0	0	0	0
04-1346-03	ICHR Project - Dr. K.A. Mohammed Anwar	0	0	0	0
04-1347-03	NMPB Assisted project Dr. M. Sivadasan	0	0	0	0
04-1348-03	ICHR -JRF Shihabudheen Poonthala	0	0	0	0
04-1349-03	BPRD Fellowship - Rainy John	0	0	0	0
04-1350-03	ICHR Jyothirmani V.	0	0	0	0
04-1351-03	KSCSTE Research Fellowship to Sri. Sreenivasan V.K.	0	0	0	0
04-1352-03	SSA Project Dr. C. Naseema	0	0	0	0

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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
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	35,76,043	0	0	0
04-1378-03	BCIL DBT Fellowship-Ms.Soumya.T	0	0	0	0
04-1379-03	KSCSTE Fellowship-Dr.E.Purushothaman -Dept of Chemistry	0	0	0	0
04-1380-03	DST-SERB Fellowship-Dr.Sabeel M.Basheer	2,45,786	0	0	0
04-1381-03	ICSSR PDF - Dr. Solvin Mathew	2,00,060	0	0	0
04-1382-03	BCIL DBT Fellowship-Meghna Sudhesh	0	0	0	0
04-1383-03	ICSSR Project-Dr. Zabeena Hameed P,Dept of Economics	1,58,000	0	0	0
04-1384-03	ICSSR Project under Dr. Syamili C, Dept of Library and Information Science	0	0	2,00,000	0
	<b>04 Total</b>	<b>41,79,889</b>	<b>0</b>	<b>2,00,000</b>	<b>0</b>
	<b>06.GRANTS FROM GOVERNMENT OF INDIA - General Purposes</b>				
06-1333-03	DBT Project - Department of Biotechnology	0	0	0	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

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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	PMMMMNTT 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
06-1366-03	INSA National Conference & Symposium	1,00,000	0	0	0
06-1367-03	SERB assisted International Seminar & Workshop,Dept of Botany	4,00,000	0	0	0
06-1368-03	PAC Meeting under (OEB) PS funded by SERB,Dept of Botany	14,00,000	0	0	0
06-1369-03	Workshop-Dept of Hindi-Bharathiya Bhasha Samithi	1,40,000	0	0	0
06-1370-03	KSCSTE International Seminar com Workshop,Dept of Botany	0	0	1,00,000	0
06-1371-03	DST-FIST Programme,Dept of Physics	0	0	1,47,00,000	0
06-1372-03	42nd Annual Conference of Society of Toxicology, Dept of Zoology	0	0	3,50,000	0
06-1373-03	PURSE 2023 Programme -Dr. Abraham Joseph, Dept of Chemistry	0	0	7,97,03,600	0
	<b>06 Total</b>	<b>20,40,000</b>	<b>0</b>	<b>9,48,53,600</b>	<b>0</b>
	<b>07.INDIVIDUAL RESEARCH PROJECTS</b>				
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	KRPLLD Project - Dr. K.N. Ganesh	0	0	0	0
07-1357-03	KSCSTE Project - Dr. P.V. Madhusoodanan	0	0	0	0
07-1358-03	KWC - Dr. V. Kunhali	0	0	0	0
07-1359-03	KWC - Dr. Gopalankutty	0	0	0	0
07-1360-03	DST - Dr. Nabeesa Salim	0	0	0	0

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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
07-1390-03	DST Project - Smt. Jattisha P I -Dept of Botany	0	0	0	0
07-1391-03	KSCSTE Fellowship - Kavitha S	0	0	0	0
07-1392-03	KSCSTE Projects - Effect of GABA/BABA Priming.... Investment Process	0	0	0	0
07-1393-03	DST - FIST Level II - Dept of Physics	0	0	0	0
07-1394-03	DST - Multiwave lenth studies of cirrus clouds - Dr. B.R.S. Babu	0	0	0	0
07-1395-03	DST - Fellowship - Deepthi Mahesan	0	0	0	0
07-1396-03	DBT Project - Dr.P.R Jayasree	0	0	0	0
07-1397-03	MoEF Project Dr. M Nazar- Department of Zoology	0	0	0	0
07-1398-03	KSCSTE KBC -YIPB Project - Dr. Elyas KK,DBT	0	0	0	0
07-1399-03	DST Assisted SERB Research Project Dr. Sunojkumar - Dept of Botany	0	0	0	0
07-1400-03	KSCSTE Project. Dr Sindhu-Dept of Nanoscience &Technology.	0	0	0	0
07-1401-03	KSCSTE Project Ms.Priji Prakasan-Dept of Botany.	0	0	0	0
07-1402-03	KSCSTE Assisted Research Project Dr.Santhosh Nampy	0	0	0	0

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07-1403-03	DBT Project.Dr.Sunoj Kumar.P,Dept of Botany.	0	0	0	0
07-1404-03	DST-SERB Project-Dr.Santhosh Nampy,Dept of Botany	0	0	0	0
07-1405-03	KSCSTE Project Dr.Sebastian C.D,Dept of Zoology.	0	0	0	0
07-1406-03	DST(SERB)Project.Dr P.P Pradyumnan,Dept of Physics.	0	0	0	0
07-1407-03	DST (SERB)Project-Dr M.Shamina-Dept of Botany.	0	0	0	0
07-1408-03	DST Project – Dr.Manogem.E.M.	0	0	0	0
07-1409-03	DBT Project – Dr.Sailas Benjamin	0	0	0	0
07-1410-03	CSIR Project – Dr.Sindhu.S Dept of Nanoscience and Technology	0	0	0	0
07-1411-03	KSCSTE Project -Smt Jaya. T.P Dept of Physics	0	0	0	0
07-1412-03	DST Project – Dr.A.M Vinodkumar Dept of Physics	0	0	0	0
07-1413-03	KSCSTE Project – Dr.C.C Harilal Dept of Botany	0	0	0	0
07-1414-03	KSHEC Project – Dr.K.X Joseph Dept of Economics	0	0	0	0
07-1415-03	KSCSTE Project – Dr.Mohammed Shahin Thayyil Dept of Physics	0	0	0	0
07-1416-03	KSCSTE Project – Dr.Kannan V.M. Dept of Zoology	0	0	0	0
07-1417-03	KSCSTE Emeritus Fellowship Dr.Krishnankutty Dept of Nanoscience and Technology	0	0	0	0
07-1418-03	KSCSTE Project – Dr.Sailas Benjamin Dept of Botany	0	0	0	0
07-1419-03	KSCSTE Project – Dr.P. Raveendran Dept of Chemistry	0	0	0	0
07-1420-03	KSHEC Project – Dr.Libu K Alexander Centre for International Academic Relations	0	0	0	0
07-1421-03	SERB Project - Dr.M.Sabu Dept of Botany	0	0	0	0
07-1422-03	DST SERB Project – Dr.Gayathri Devi .D Dept of Life Sciences	0	0	0	0
07-1423-03	KSCSTE Project – Dr.K.C. Chitra Dept of Zoology	0	0	0	0
07-1424-03	DST Project - Women Scientist Scheme-Raje Bhageerathi,Dept of Physics.	0	0	0	0
07-1425-03	Western Ghat Development Research Project- Dr. Radhakrishna G Pillai, Dept. Of Life Sciences	0	0	0	0
07-1426-03	Western Ghat Development Research Project- Dr. B.S Harikumaran Thambi, Dept. Of Life Sciences	0	0	0	0
07-1427-03	DST – SERB Project – Dr. K.V Ajayan, Dept of Botany	0	0	0	0
07-1428-03	KSCSTE Project - Dr. M. Sabu, Dept of Botany	0	0	0	0
07-1429-03	KSCSTE-SARD Project - Dr. Mohamed Shahin Thayyil, Dept of Physics	0	0	0	0
07-1430-03	KSCSTE Project – Smt. Priya Baskaran K.P, Dept of Zoology	0	0	0	0
07-1431-03	KSCSTE - Project - Dr. A.Yusuf-Dept.of Botany	0	0	0	0
07-1432-03	ICSSR Research Project-Dr.Baby Shari.P.A -Dept of Psychology4	0	0	0	0
07-1433-03	DBT Research Project – Dr.Pushpalatha - Department of Zoology	0	0	0	0
07-1434-03	KSCSTE - Project – Dr.Libu.K. Alexander -Dept.of Physics	0	0	0	0
07-1435-03	KSCSTE - Project –Angiosperm Diversity of Idukki District Kerala	0	0	0	0
07-1436-03	KSCSTE - Project - Dr. Smitha.V.B-Dept.of Biotechnology	0	0	0	0

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07-1437-03	DAE-BRNS Project-Dr.M.M.Musthafa, Dept of Physics	0	0	0	0
07-1438-03	DST WoS Project - Dr. Sheeja U M. Dept of Zoology	0	0	0	0
07-1439-03	KSCSTE Project - Back to lab - Dr. Vidya P, Dept of Zoology	0	0	0	0
07-1440-03	KSCSTE Project - Dr Ramesan M T., Dept of Chemistry	0	0	0	0
07-1441-03	KSCSTE Project - Ecophysiological Studies of Mangroves - Dr. Jos T Puthoor	0	0	0	0
07-1442-03	DST-SERB Sponsored Project-Dr.Santhosh Nampy	0	0	0	0
07-1443-03	IUAC Project-Dr.A M Vinodkumar	0	0	0	0
07-1444-03	SWAK Project -Dr.C.C Harilal	0	0	0	0
07-1445-03	DST SERB Project – Dr.Sunojkumar P, D Dept of Botany	0	0	0	0
07-1446-03	DST-WOS-A Project Dr.Manjary P Gangan, Dept of Computer Science	0	0	0	0
07-1447-03	ICPR Project-Dr. K.K Geethakumari, Dept of Sanskrit	0	0	0	0
07-1448-03	SERB Project under Dr.Shibu E.S, DNST	0	0	0	0
07-1449-03	DST Inspire Faculty Grant under Dr.Fazalurahman K, Dept of Chemistry	0	0	0	0
07-1450-03	IUAC Project-"Pre-equilibrium Neutron.." Dr. M M Musthafa, Dept of Physics	1,92,544	0	0	0
07-1451-03	DST-SERB Project-Dr.Deepna Latha,Dept of Botany	0	0	0	0
07-1452-03	DST-SHRI Sponsored Research Project entitled "Integrating the Conservation of Indigenous Practices.."Dr.Aneesh EM,Dept of Zoology	0	0	0	0
07-1453-03	DST SERB Research Project entitled "Dvpt of eco-friendly mussel inspired.." Dr.Y Shibu Vardhan,Dept of Zoology	0	0	0	0
07-1454-03	SERB under MATRICS Research Project entitled "Operators on HilbertSpaces.."Dr.Prasad T,Dept of Mathematics	0	0	0	0
07-1455-03	DST SERB Project "Morpoho Molecular Charecterisation..." Dr.Manju C Nair,Dept of Botany	19,98,825	0	0	0
07-1456-03	SERB Project under Dr. Rajeev S Menon,Dept of Chemistry	26,81,200	0	0	0
07-1457-03	DST-SIRE Research Project-Dr.Aneesh E.M,Dept of Zoology	14,20,000	0	0	0
07-1458-03	SERB Research Project entitled "Self Assembled Smart Superstructures..."Dr.Shibu E.S, DNST	29,54,747	0	0	0
07-1459-03	SERB-SRG Research Project entitled "Green Hydrogen Technologies..." Dr.Fazalurahman K, Dept of Chemistry	25,11,922	0	0	0
07-1460-03	KSCSTE Project entitled "Metagenomics and ..." Dr. C D Sebastian, Dept of Zoology	13,70,000	0	0	0
07-1461-03	KSCSTE Project Dr. Sunojkumar P, Dept of Botany	6,50,000	0	0	0
07-1462-03	SERB Research Project entitled "Microswimmers..."Dr.Zuhail K.P, Dept of Physics	24,15,330	0	0	0
07-1463-03	DST Project Fathima Sierin Shana, Dept of Physics	14,88,297	0	0	0
07-1464-03	KSCSTE Project Dr. Aneesh E M, Dept of Zoology	8,74,000	0	0	0
07-1465-03	SERB-CRG Project Dr. Susmitha De, Dept of Chemistry	1,50,000	0	1,50,000	0
07-1466-03	KSCSTE Project under Dr. Binitha N N, Dept of Chemistry	4,04,000	0	4,04,000	0

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07-1467-03	SERB-TARE Scheme-Research Project Dr. Derry Holaday M.G, Dept of Chemistry	2,75,000	0	2,75,000	0
07-1468-03	KSBB Project Dr. Resmi L, Dept of Botany	4,34,000	0	4,34,000	0
07-1469-03	DST-WOS Project Dr. Radhika Narayanan Nair	0	0	17,33,800	0
07-1470-03	ICPR Project Dr. Sabeena P.S, Dept of Philosophy	0	0	1,20,000	0
07-1471-03	SERB Research Project-2 Dr. Santhosh Nampy Dept of Botany	0	0	12,37,921	0
07-1472-03	DST-SERB-SIRE Project Dr. Susmitha De, Dept of Chemistry	0	0	14,38,800	0
07-1473-03	DBT research Project-Dr. Aneesh EM, Dept of Zoology	0	0	17,32,203	0
07-1474-03	SERB POWER Grant for Project - Dr. Susmitha De, Dept of Chemistry	0	0	17,24,000	0
07-1475-03	SERB SUREProject- Dr. Drisya K, Dept of Physics	0	0	6,89,160	0
07-1476-03	CSIR-HRDC Project - Dr. K.P.Santhosh, Dept of Physics	0	0	4,67,759	0
07-1477-03	DST Project under Dr. Janeesha A P, Dept of Botany	0	0	11,32,704	0
07-1478-03	SERB SURE Project -Dr. Jos T Puthur, Dept of Botany	0	0	12,54,000	0
07-1479-03	SERB SURE Project -Dr.Sebastian C D, Dept of Zoology	0	0	14,31,000	0
07-1480-03	SPARC Project-Dr Yahya Ismail,Dept of Chemistry	0	0	31,00,000	0
	<b>07 Total</b>	<b>1,98,19,865</b>	<b>0</b>	<b>1,73,24,347</b>	<b>0</b>
	<b>08.OTHER AGENCIES</b>				
08-1356-03	Chair in Christian Studies	17,438	0	0	0
08-1357-03	Chair in Islamic Studies	19,218	0	0	0
08-1360-03	EMS Chair for Marxian Studies	16,48,042	0	0	0
08-1361-03	MPLAD - Building EMS Chair	0	0	0	0
08-1362-03	Construction of Library/Hostel Building-Thissur	0	0	0	0
08-1363-03	Chair for Gandhian Studies & Research	0	0	0	0
08-1364-03	Quality Control & Food Processing Lab	0	0	0	0
08-1365-03	Chair for Maritime Studies	0	0	0	0
08-1366-03	Grant for promotion of Sports in University/Colleges	0	0	0	0
08-1369-03	Chair for Sanathana Dharma	0	0	0	0
08-1370-03	Chair for Vaikom Muhammed Basheer	2,12,609	0	0	0
08-1371-03	MPLAD - Dr. John Matthai Centre - MBA Building	0	0	0	0
08-1372-03	CH Mohammed Koya Chair for Developing Societies	34,48,131	0	0	0
08-1373-03	Chair for Maulana Abdul Kalam Azad	0	0	0	0
08-1374-03	MPLAD-Construction of Seminar Hall at Dr.JMC, Thrissur	0	0	0	0
08-1375-03	Corpus Fund of Chairs/Endowments	0	0	0	0
08-1376-03	LAC-ADF for the construction of ITSr Building	0	0	0	0
08-1377-03	MPLADS - Construction of Building - CHMK Chair	429	0	0	0
08-1378-03	Mohamed Abdurahman Chair	3,53,336	0	0	0
08-1379-03	NHAI-NH Widening-'Restoration of Water Supply Scheme of the University'	8,06,00,000	0	0	0
08-1380-03	Dr. Bhimrao Ramji Ambedkar Chair	0	0	1,98,801	0

BUDGET ESTIMATE FOR THE YEAR 2024-25

PART – III EARMARKED SPECIAL FUNDS [RECEIPTS]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
08-1381-03	Donation to University-Utilisation for Specific Purpose	0	0	12,50,000	0
08-1382-03	C.Achyutha Menon Chair for Scientific Studies & Research in Humanities & Allied Subjects	0	0	25,00,000	0
	<b>08 Total</b>	<b>8,62,99,203</b>	<b>0</b>	<b>39,48,801</b>	<b>0</b>
	<b>10.NATIONAL SERVICE SCHEME</b>				
10-1392-03	Regular NSS (State & Central)	1,99,028	0	0	0
10-1393-03	Special Camping Programme	1,57,724	0	0	0
10-1394-03	Other Receipts/Refunds	3,78,990	0	0	0
10-1395-03	ASAP Day Function	0	0	0	0
10-1396-03	National Young Leaders' Award	0	0	0	0
10-1397-03	NSS-Self Funded Units	71,930	0	0	0
	<b>10 Total</b>	<b>8,07,672</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>12.Refunds</b>				
12-1401-03	Refunds	17,32,369	0	0	0
	<b>12 Total</b>	<b>17,32,369</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Grand Total</b>	<b>12,79,17,226</b>	<b>0</b>	<b>11,75,12,148</b>	<b>0</b>

**PART - III EARMARKED (SPECIAL) FUNDS**

**ABSTRACT OF EXPENDITURE 2024-25**

Sl.No	Sub & Detailed Heads	Accounts	Budget	Revised	Budget
		2022-23	2023-24	2023-24	2024-25
1	GRANTS FROM UGC	12,44,417	0	42,26,410	0
2	GRANTS FROM OUTSIDE AGENCIES - General Purposes	89,85,171	0	1,94,93,989	0
3	GRANTS FROM GOVERNMENT OF INDIA	1,89,58,909	0	12,99,68,923	0
4	OTHER SCHEMES	8,56,67,369	0	88,50,855	0
5	NATIONAL SERVICE SCHEME	7,73,995	0	12,00,000	0
6	DEPARTMENT OF BIO- TECHNOLOGY	0	0	0	0
7	REFUNDS	50,60,571	0	5,16,356	0
	<b>Total</b>	<b>12,06,90,432</b>	<b>0</b>	<b>16,42,56,533</b>	<b>0</b>

**BUDGET ESTIMATE FOR THE YEAR 204-25**

**PART – III EARMARKED SPECIAL FUNDS [EXPENDITURE]**

<b>Budget Code</b>	<b>Head of Account</b>	<b>Accounts 2022-23</b>	<b>Budget Estimates 2023-24</b>	<b>Revised Estimates 2023-24</b>	<b>Budget Estimates 2024-25</b>
<b>PART III EARMARKED [SPECIAL] FUNDS</b>					
<b>01. GRANTS FROM UGC</b>					
01-6001-03	Fellowships/Scholarships	0	0	0	0
01-6004-03	Unassigned Grant-Group A Items	0	0	0	0
01-6005-03	Unassigned Grant-Group B Items	0	0	0	0
01-6006-03	Unassigned Grant-Group C Items	0	0	0	0
01-6007-03	Unassigned Grant-Group D Items	0	0	0	0
01-6011-03	FIP (Other than Plan Allocation)	0	0	0	0
01-6012-03	Cultural Exchange Programme	0	0	0	0
01-6014-03	NET Award of UGC-JRF	0	0	0	0
01-6017-03	Coaching Classes for Minorities	0	0	0	0
01-6029-03	UGC Assistance-Day Care Centre	0	0	0	0
01-6033-03	Yoga Centre - Equipment & Contingency	0	0	0	0
01-6034-03	Yoga Centre - Honorarium	0	0	0	0
01-6037-03	SAP Programme - Department of History	0	0	0	0
01-6040-03	Emeritus Fellowship - Dr. K.N. Neelakandan Elayath	0	0	0	0
01-6042-03	Centre for Indian Ocean Studies	0	0	0	0
01-6043-03	UGC - Assisted MRP - John E. Thoppil	0	0	0	0
01-6044-03	SAP Programme - Department of Chemistry	0	0	0	0
01-6045-03	SAP Programme - Department of physics	0	0	0	0
01-6046-03	Rajiv Gandhi National Fellowship for SC/ST Students	0	0	15,56,567	0
01-6047-03	Coaching Classes for SC/ST	0	0	0	0
01-6048-03	Coaching classes for differently abled	0	0	0	0
01-6049-03	Emeritus Fellowship - Dr. T.B. Venugopal Panicker	0	0	0	0
01-6050-03	Indira Gandhi P.G. Fellowship for single girl child	0	0	0	0
01-6051-03	P.G. Merit Scholarship for Rank holders	0	0	0	0
01-6052-03	DRS - Department of Physics	0	0	0	0
01-6053-03	DRS - Department of Chemistry	0	0	0	0
01-6054-03	SAP Programme - Department of Philosophy	0	0	0	0
01-6055-03	Workshop on capacity Building for women managers CWS	0	0	0	0
01-6056-03	SAP-Department of Education	0	0	0	0
01-6057-03	Emeritus Fellowship - Dr. V.S. Ramakrishnan.	0	0	0	0
01-6058-03	SAP - Department of History	0	0	0	0
01-6059-03	UGC Research Fellowship in Science for meritorious students	0	0	5,44,092	0
01-6060-03	Life long learning & Extension Services	0	0	0	0
01-6061-03	Moulana Azad National Fellowship for Minority Students	0	0	8,554	0
01-6062-03	Emeritus Fellowship - Dr. N Gopinathan Nair	0	0	0	0
01-6063-03	International Year of Chemistry Celebration - 2011	0	0	0	0

## BUDGET ESTIMATE FOR THE YEAR 204-25

### PART – III EARMARKED SPECIAL FUNDS [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
01-6064-03	DRS-I - SAP , Department of Malayalam - Kerala Studies	0	0	0	0
01-6065-03	SAP-Dept of Zoology.	51,330	0	1,36,612	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	1,84,080	0
01-6069-03	UGC-DAE,CSR Project-Dr.M.M Musthafa,Dept of Physics	59,160	0	1,40,098	0
01-6070-03	UGC-DAE,CSR Project-Dr.Mohammed Shahin Thayyil,Dept of Physics	0	0	0	0
01-6071-03	FRP	0	0	0	0
01-6072-03	FRP-Dr.Kishore Sridharan	10,93,929	0	15,00,000	0
01-6073-03	UGC - DPE - Midterm Monitoring Committee	0	0	0	0
	<b>01 Total</b>	<b>12,04,419</b>	<b>0</b>	<b>40,70,003</b>	<b>0</b>
<b>02. INDIVIDUAL RESEARCH GRANTS-UGC</b>					
02-6152-03	Sri. K.M. Varrier	0	0	0	0
02-6153-03	Research Award - Dr. K. Sivadsan Pillai	0	0	0	0
02-6157-03	Dr. C. Naseema	0	0	0	0
02-6159-03	Dr. K.V. Lazer	0	0	0	0
02-6160-03	Dr. K.P. Manoj - Vice Chancellor's Fitness Award	0	0	0	0
02-6161-03	Dr. M.P. Kannan-Department of Chemistry	0	0	0	0
02-6162-03	UGC Research Project - Dr. Veeran Moideen	0	0	0	0
02-6163-03	UGC Research Project - Dr. V. Mohammed	0	0	0	0
02-6164-03	UGC Research Project - Dr. S. Nirmala	0	0	0	0
02-6165-03	UGC Research Award- Dr. M. Manoharan	0	0	0	0
02-6166-03	UGC Award- Dr. Mohyudhin N.	0	0	0	0
02-6167-03	UGC Award Dr. Aruna	0	0	0	0
02-6168-03	UGC Research Project - Dr. A.B. Moideenkutty	0	0	0	0
02-6169-03	UGC Project - Dr. A.C. Kuttikrishnan	0	0	0	0
02-6170-03	UGC Research Award - Francis N.J.	0	0	0	0
02-6171-03	UGC Research Project -A.I. Rehmathullah	0	0	0	0
02-6172-03	UGC Project - Dr.L.Thomassukutty	0	0	0	0
02-6173-03	Dr. D.S. Kottari Post Doctoral Fewwoship to Dr. Sini. R.	0	0	0	0
02-6174-03	Post Doctoral Fellowship to Smt.Mini.CB	0	0	0	0
02-6175-03	UGC Award Dr.P.Sivadasan	0	0	0	0
02-6176-03	UGC Research Award - Dr. C.J George	0	0	0	0
02-6177-03	UGC Research Project - Dr. Ummer Tharamel	0	0	0	0
02-6178-03	UGC Research Project - Dr. Baiju K Nath	0	0	0	0
02-6179-03	Inspire - Scholarship Arun raj Chuliat	0	0	0	0
02-6180-03	UGC-MRP - Dr. Fathimathu Zuhra.K	0	0	0	0
02-6181-03	UGC-MRP - Dr. Pramod Kovvaprath	0	0	0	0
02-6182-03	UGC-MRP - Dr. B Johnson	0	0	0	0

## BUDGET ESTIMATE FOR THE YEAR 204-25

### PART – III EARMARKED SPECIAL FUNDS [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
02-6183-03	UGC-MRP - Dr. Mani K P	0	0	0	0
02-6184-03	UGC-MRP - Dr. Vijayachandran Pillai	0	0	0	0
02-6185-03	Major Research Project - Dr. Abraham Joseph	0	0	0	0
02-6186-03	Identification & Physiological characterisation of energy grasses -Dr. Jose .T. Puthur	0	0	0	0
02-6187-03	UGC - PDF - Dr. Susmita Poddar	0	0	0	0
02-6188-03	UGC Major Research Project - Dr. Kannan V.M, Dept of Zoology	0	0	10,982	0
02-6189-03	Minor Research Project - Dr.E Srekumar, Dept of Life Sciennce	0	0	0	0
02-6190-03	UGC Major Research Project Dr.Satheesh E.K. DCMS	0	0	37,507	0
02-6191-03	UGC Minor Research Project Dr.N.A M Abdul Khader.	0	0	0	0
02-6192-03	UGC Minor Research Project Dr.Abdul Gaffoor,Dept of Education.	0	0	0	0
02-6193-03	UGC Major Research Project Dr.Jalaja Varma.	0	0	0	0
02-6194-03	UGC Assisted Research Project-Dr Mohammed Shahin Thayyil	0	0	0	0
02-6195-03	UGC BSR Start up Grant Dr.Libu.K.Alexander	0	0	0	0
02-6196-03	UGC BSR Start up Grant Dr.M.Shamina.	0	0	0	0
02-6197-03	UGC BSR Start up Grant Dr.Prdeeapan Pariyat.	0	0	0	0
02-6198-03	UGC Assisted Research Project-Dr Sebastian C.D.	0	0	15,742	0
02-6199-03	UGC Research Project – Dr. A. Yusuf, Dept of Botany	39,998	0	0	0
02-6200-03	UGC Research Project-Dr. E Pushpalatha, Dept of Zoology	0	0	17,303	0
02-6201-03	UGC Research Project-Dr. Y Shibu Vardhanan, Dept of Zoology	0	0	29,873	0
02-6202-03	UGC Research Award – Dr. Haskarali E.C	0	0	0	0
02-6203-03	UGC-FRP Start up Grant-Dr. Adukamparai Rajukrishnan Suresh Babu	0	0	0	0
02-6204-03	UGC-DAE-CSR Project-Dr.A.I.Yahya	0	0	45,000	0
	<b>02 Total</b>	<b>39,998</b>	<b>0</b>	<b>1,56,407</b>	<b>0</b>
	<b>03. GRANTS FROM OUTSIDE AGENCIES-General Purposes</b>				
03-6201-03	CSIR Scholarships	1,30,022	0	9,62,166	0
03-6202-03	ICHR Grants	0	0	0	0
03-6203-03	Other Scholarships-SC/ST Welfare Concession	0	0	0	0
03-6204-03	Scholarships from Other Agencies	0	0	0	0
03-6208-03	Grant from NBHM	0	0	7,50,000	0
03-6211-03	Ford Foundation Grant to Folklore Studies	0	0	0	0
03-6217-03	ICHR Grant to conduct National Seminar	0	0	0	0
03-6218-03	National Workshop on Cultural Co-ordination	0	0	0	0
03-6219-03	Seminar on Sethusamudam - Project	0	0	0	0
03-6220-03	Annual Conference of Ramanujan Mathematical Society	0	0	0	0
03-6221-03	Sports Development Fund - Department of Physical Education	0	0	0	0
03-6222-03	Tsunami Relief Fund collected from Colleges	0	0	0	0
03-6224-03	Sports Scholarship to Prajeesha KDCE	0	0	0	0
03-6225-03	Financial Assistance to Children of Beedi Workers	0	0	0	0
03-6226-03	National Seminar KSCSTE - Department of Botany	0	0	0	0

**BUDGET ESTIMATE FOR THE YEAR 204-25**

**PART – III EARMARKED SPECIAL FUNDS [EXPENDITURE]**

<b>Budget Code</b>	<b>Head of Account</b>	<b>Accounts 2022-23</b>	<b>Budget Estimates 2023-24</b>	<b>Revised Estimates 2023-24</b>	<b>Budget Estimates 2024-25</b>
03-6227-03	NBHM Travel Grant	0	0	0	0
03-6228-03	CSIR Seminar on frontiers in organic Chemistry	0	0	0	0
03-6229-03	IIPA grant for Seminar Adult Education	0	0	0	0
03-6230-03	Kerala State Suvarna Jubilee Scholarship	0	0	0	0
03-6231-03	DST National Conference-Dept .of Chemistry	0	0	0	0
03-6232-03	NBHM INTCON '09 -Dept.of Maths	0	0	0	0
03-6233-03	ICT enabled centre for visually challenged (KSITM)	0	0	0	0
03-6234-03	KSCSTE - Inculcate Science Propogative Programme	0	0	0	0
03-6235-03	Post Metric Minority Scholarship	0	0	0	0
03-6236-03	National Environment Awareness Campaign	0	0	0	0
03-6237-03	Educational Concessions to the Children of Fishermen	0	0	0	0
03-6238-03	Anveshan 2010 (South Zone Students Research Centre)	0	0	0	0
03-6239-03	Fisheries Scholarship	0	0	0	0
03-6240-03	The Erudite Scheme	7,20,526	0	3,69,800	0
03-6241-03	Aspire Scholarship -2010	0	0	0	0
03-6242-03	DBT-JRF- Raghu Godi	0	0	0	0
03-6243-03	Acquire Scholarship	0	0	0	0
03-6244-03	ICMR-JRF to Ms. Nithya N	0	0	0	0
03-6245-03	DST-Inspire Fellowship	13,31,265	0	22,83,683	0
03-6246-03	IAPPD - Debate Competition	0	0	0	0
03-6247-03	Scholarship for teachers in Social Science and Languages	0	0	0	0
03-6248-03	Two Day Programme on Consumer Protection & Consumer Welfare	0	0	0	0
03-6249-03	Merit-cum-Means Scholarship	0	0	0	0
03-6250-03	Seminar - Reconstructing of Sangham Age - Folklore Studies	0	0	0	0
03-6251-03	ITSR Bridge Course for ST Students	0	0	0	0
03-6252-03	National Conference AOP Chem 2012	0	0	0	0
03-6253-03	Ginger Symposium.	0	0	0	0
03-6254-03	National University of Educational Planning and Administration(NUEPA)	0	0	0	0
03-6255-03	Paristhithiposhini Fellowship-Rathy M.C-Dept of Botany.	0	0	0	0
03-6256-03	MoEF Assisted Devt. Project on Calicut University Botanical Garden	0	0	0	0
03-6257-03	Two Day Residential Camp for General Office Bearers of the College Union	0	0	0	0
03-6258-03	Implementations of Recommendations of Prof.B.Hridayakumari Committee-CCSS	0	0	0	0
03-6259-03	National Seminar at Calicut University Centre - Kavarathi	0	0	0	0
03-6260-03	Travel Grant for Research Fellows	0	0	0	0
03-6261-03	KSCSTE National workshop - Botanical Nomenclature	0	0	0	0
03-6262-03	Travel Grant for Teachers	0	0	0	0
03-6263-03	Organising International Philosophy Day	0	0	0	0
03-6264-03	National Workshop on Molecular Phylogeny	0	0	0	0
03-6265-03	KSCSTE Students Programme for Excellence in Experimental Design (SPEED), Dept of Botany	0	0	0	0
03-6266-03	National Science Day Celebration	0	0	0	0

## BUDGET ESTIMATE FOR THE YEAR 204-25

### PART – III EARMARKED SPECIAL FUNDS [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
03-6267-03	SCDD Leadership Training Programme for SC Students	0	0	0	0
03-6268-03	CDMRP Research Project in Dept of Psychology	16,64,967	0	60,17,506	0
03-6269-03	KSCSTE Assisted International Seminar- Department of Botany	0	0	0	0
03-6270-03	KSCSTE Assisted Workshop -Department of Life Sciences	0	0	0	0
03-6271-03	KSCSTE Assisted Students Project under Dr. Santhosh Nampy- Department of Botany	0	0	0	0
03-6272-03	ICHR National Seminar -Department of History	0	0	0	0
03-6273-03	KSCSTE Assisted National Seminar ADVENTOR 2015 - Department of Zoology	0	0	0	0
03-6274-03	Purchase of Books and Uniforms for Tribal Students of ITSr	0	0	0	0
03-6275-03	Three Days Course for Tribal Students of ITSr for acquiring proficiency in English Language	0	0	0	0
03-6276-03	KSCSTE Students Project -Dr.Sailas Benjamin - Department of Botany	0	0	0	0
03-6277-03	Paristhithiposhini Fellowship-Ms. Jasmin. P.J	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	0	0	0	0
03-6282-03	Lecture Workshop on Recent Trends in Biological Sciences-Dept of Zoology	0	0	0	0
03-6283-03	KSCSTE Science Popularisation Scheme -RISE	0	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.....:	0	0	94,460	0
03-6288-03	KSCSTE Children's Science Congress - Dr Harikumaran 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	0	0	0	0
03-6291-03	KSCSTE-National Technology Day Celebration- Dr.Muhammed Shahin Thayyil	0	0	0	0
03-6292-03	ICARD-Astronomy Programmes 2019-20 Dept of Physics	0	0	0	0
03-6293-03	KSCSTE Assisted National Seminar-Dept of Chemistry	0	0	0	0
03-6294-03	KSCSTE-Teachers Training Programme-Dept of Physics	7,98,820	0	5,19,200	0
03-6295-03	Paristhithiposhini Fellowship-Ms.Jiji P.V-Dept of Botany	3,10,400	0	3,10,400	0
03-6296-03	KSUM-Research Innovation Network-Kerala (RINK)	2,90,000	0	0	0
03-6297-03	CSIR-XVI Conference-Dept of Botany	50,000	0	0	0
03-6298-03	KSUM-Innovation and Entrepreneurship Development Cell	0	0	2,00,000	0
03-6299-03	IFTS-School of Drama&Fine Arts, JMC	0	0	2,00,000	0
03-6300-03	National Seminar in Hindi-NHRC, New Delhi	0	0	4,00,000	0
03-6301-03	Paristhithiposhini Fellowship-Nandakumar M.K, Dept of Botany	0	0	3,10,400	0

**BUDGET ESTIMATE FOR THE YEAR 204-25**

**PART – III EARMARKED SPECIAL FUNDS [EXPENDITURE]**

<b>Budget Code</b>	<b>Head of Account</b>	<b>Accounts 2022-23</b>	<b>Budget Estimates 2023-24</b>	<b>Revised Estimates 2023-24</b>	<b>Budget Estimates 2024-25</b>
03-6302-03	International Seminar on Plant Systematics, Dept of Botany	0	0	4,75,000	0
	<b>03 Total</b>	<b>52,96,000</b>	<b>0</b>	<b>1,31,13,576</b>	<b>0</b>
	<b>04. INDIVIDUAL RESEARCH PROJECTS - OUTSIDE AGENCY</b>				
04-6301-03	ICMR Project - Dr. Fathimath Zuhara	0	0	0	0
04-6330-03	NBHM Grant - Smt. Alice K.V	0	0	0	0
04-6333-03	General (PD) Fellowship ICHR Dr. T.K. Anandi	0	0	0	0
04-6334-03	ICHR Fellowship - Laina Puthukkattil	0	0	0	0
04-6335-03	ICMR Fellowship - Suneesh Kumar Pachattu kandi	0	0	0	0
04-6337-03	ICPR Fellowship - Bindu C.	0	0	0	0
04-6338-03	ICHR Fellowship - Sri. Gopikrishnan G.	0	0	0	0
04-6339-03	ICSSR Contingent Grant to Smt. Sheena P.	0	0	0	0
04-6340-03	ICHR Fellowship - Suresh K.M.	0	0	0	0
04-6341-03	ICHR Fellowship - Sreevidhya V.	0	0	0	0
04-6342-03	ICPR Fellowship - Bharathi P.K.	0	0	0	0
04-6343-03	ICHR Fellowship - Vincent P.J.	0	0	0	0
04-6344-03	ICHR Fellowship - Manmathan M.R.	0	0	0	0
04-6365-03	ICHR Fellowship - Manjula Poyil	0	0	0	0
04-6366-03	ICSSR - Dr. D. Retna Raj	0	0	0	0
04-6367-03	ICHR - PD Fellowship to Dr. Bhattacharya	0	0	0	0
04-6368-03	ICHR - Study Grant - Smt. Sreevidya Vallarambath	0	0	0	0
04-6369-03	KSCSTE Research to Ramitha Raveendran	0	0	0	0
04-6370-03	ICCR Fellowship to Mr. Eric Jool Okwako	0	0	0	0
04-6371-03	ICHR Grant to Facker Ali C. A.	0	0	0	0
04-6372-03	ICMR Research Fellowship - Rajasekharan K. S.	0	0	0	0
04-6373-03	NBHM M.Sc. Scholarship - Sumesh K.	0	0	0	0
04-6374-03	ICHR Project Dr. Mohammed Anwar	0	0	0	0
04-6375-03	NMPB Assisted project-Dr. M. Sivadasan	0	0	0	0
04-6376-03	ICHR -JRF Shihabudhin Poonthala	0	0	0	0
04-6377-03	BPRD Fellowship Rainy John, Dept. of Psychology	0	0	195	0
04-6378-03	ICHR -Jyothirmani V.	0	0	0	0
04-6379-03	KSCSTE Research Fellowship Sreenivasan V.K.	0	0	0	0
04-6380-03	SSA Project Dr. C. Naseema	0	0	0	0
04-6381-03	ICHR Fellowship - Dr. V. Kunhali	0	0	0	0
04-6382-03	IIPA Project - Dr. C. Naseema	0	0	0	0
04-6383-03	ICHR Fellowship - Dr. T.A. Mohammed	0	0	0	0
04-6384-03	ICAR Project -Dr.P.V.Madhusoodanan	0	0	0	0
04-6386-03	KSCSTE Fellowship & HRA - Adnan Farook	0	0	0	0
04-6387-03	ICHR Grant - Innasi Muthu	0	0	0	0
04-6388-03	KSCSTE Fellowship - Shabeer Khan S	0	0	44,700	0
04-6389-03	ICPR Fellowship - Ms. Sabina S- Dept of Philosophy	0	0	0	0
04-6390-03	KSCSTE Fellowship - Ms. Showmy K.S	0	0	0	0
04-6391-03	KSCSTE Fellowship - Ms. Megha.U., Dept of Physics	0	0	0	0
04-6392-03	KSCSTE Fellowship - Ms. Smitha.K, Dept of Botany	0	0	0	0
04-6393-03	KSCSTE Fellowship-Ms.Deepna Latha,Dept of Botany	0	0	0	0

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### PART – III EARMARKED SPECIAL FUNDS [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
04-6394-03	KSCSTE Fellowship-Dr.M.P.Kannan,Dept of Chemistry.	0	0	0	0
04-6395-03	Fellowships of Outside agencies	30,53,719	0	58,01,518	0
04-6396-03	BCIL DBT Fellowship-Ms.Soumya.T	0	0	0	0
04-6397-03	KSCSTE Fellowship-Dr.E.Purushothaman -Dept of Chemistry	0	0	0	0
04-6398-03	DST-SERB Fellowship-Dr.Sabeel M.Basheer	2,62,392	0	0	0
04-6399-03	ICSSR PDF - Dr. Solvin Mathew	2,00,060	0	0	0
04-6400-03	BCIL DBT Fellowship-Megha Sudhesh	15,000	0	2,55,000	0
04-6401-03	ICSSR Project-Dr. Zabeena Hameed P,Dept of Economics	1,58,000	0	79,000	0
04-6402-03	ICSSR Project underDr. Syamili C, Dept of Library and Information Science	0	0	2,00,000	0
	<b>04 Total</b>	<b>36,89,171</b>	<b>0</b>	<b>63,80,413</b>	<b>0</b>
<b>06. GRANTS FROM GOVT. OF INDIA-For General Purposes</b>					
06-6403-03	Fin. Asst. from MOE&F for the imp. of infrast. facilities of Bot. Garden	0	0	0	0
06-6409-03	Fist programme Department of Botany - DST	0	0	0	0
06-6410-03	Chair in Taxonomy	0	0	0	0
06-6411-03	Fist Programme Department of Zoology - DST	0	0	0	0
06-6412-03	Grant -in- Aid by HRD for conduct of One Day Seminar	0	0	0	0
06-6413-03	DST Programme - Department of Chemistry	0	0	0	0
06-6414-03	DBT Project-Development & Appln. of CMG family.... - Dr. K.V.Lazar	0	0	0	0
06-6415-03	DBT Project-Cloning on MIA Double Knockout Prawn - Dr. K.V. Lazar	0	0	0	0
06-6416-03	DAE Assisted Project - M. V. Joseph	0	0	0	0
06-6417-03	Grant by DST for Organising National Seminary EMTIC	0	0	0	0
06-6418-03	Bio-informatics Infrastructure Facility (BIF)	0	0	0	0
06-6419-03	DBT Project - Dr. M. Sabu - Department of Botany	0	0	0	0
06-6420-03	DBT Project- DNA Bar coding Dr. M. Sabu	0	0	0	0
06-6421-03	DST Seminar in Frontiers in Organic Chemistry	0	0	0	0
06-6422-03	DBT Seminar on Frontiers in Organic Chemistry	0	0	0	0
06-6423-03	KSCSTE Seminar on Frontiers in Organic Chemistry	0	0	0	0
06-6424-03	DBT Project -Morphometry & Phylogeography of Honey bees .... in India	0	0	0	0
06-6425-03	Financial Assistant to Dr. Sabu M, Global Botanical Gardens Congress	0	0	0	0
06-6426-03	Workshops/Seminar on National e-Governance Plan	0	0	0	0
06-6427-03	DBT Project Dr. M Sabu Department of Botany	0	0	0	0
06-6428-03	e-Content Production	0	0	0	0
06-6429-03	Prakrithi Film Festival -EMMRC	0	0	0	0
06-6430-03	Laying Synthetic Track to University Stadium.	0	0	0	0
06-6431-03	DST-FIST Programme – Dept of Botany	26,00,000	0	0	0
06-6432-03	Theme Meeting- Cum -Workshop – Dept of Physics	0	0	0	0
06-6433-03	PMMMMNMTT Project under MHRD-Dept of Education	4,43,763	0	0	0
06-6434-03	GIAN Scheme	0	0	0	0
06-6435-03	National Symposium Dept of Zoology	0	0	0	0
06-6436-03	SERB IBS National Conference & Symposium - Dept of Botany	0	0	0	0

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### PART – III EARMARKED SPECIAL FUNDS [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
06-6437-03	INSA National Conference & Symposium	50,000	0	50,000	0
06-6438-02	SERB assisted International Seminar & Workshop, Dept of Botany	4,00,000	0	0	0
06-6439-03	PAC Meeting under (OEB) PS funded by SERB, Dept of Botany	14,00,000	0	1,92,609	0
06-6440-03	Workshop-Dept of Hindi-Bharathiya Bhasha Samithi	1,40,000	0	44,884	0
06-6441-03	KSCSTE International Seminar com Workshop, Dept of Botany	0	0	1,00,000	0
06-6442-03	DST-FIST Programme, Dept of Physics	0	0	1,47,00,000	0
06-6443-03	42nd Annual Conference of Society of Toxicology, Dept of Zoology	0	0	3,50,000	0
06-6444-03	PURSE 2023 Programme -Dr. Abraham Joseph, Dept of Chemistry	0	0	7,97,03,600	0
	<b>06 Total</b>	<b>50,33,763</b>	<b>0</b>	<b>9,51,41,093</b>	<b>0</b>
<b>07. INDIVIDUAL RESEARCH PROJECTS</b>					
07-6502-03	MOEF Assisted Taxonomy - Dr. P.V. Madhusoodanan	0	0	0	0
07-6503-03	MNES Project - Dr. N. Neelakandan	0	0	0	0
07-6508-03	DST Project Dr. M. Sivadasan (Late Dr. Sivarajan)	0	0	0	0
07-6515-03	DST Project - Dr. Sivaramakrishna Iyer	0	0	0	0
07-6516-03	DST FIST Programme - Physics	0	0	0	0
07-6517-03	DST Project - Dr. M. Sabu	0	0	0	0
07-6518-03	MOEF Project - Dr. T.C. Narendran	0	0	0	0
07-6520-03	KRPLLD Project - Dr. K.N. Ganesh	0	0	0	0
07-6521-03	KSCSTE project - Dr. P.V. Madhusoodhanan	0	0	0	0
07-6522-03	KWC Project - Dr. V. Kunhali	0	0	0	0
07-6523-03	KWC Project - Dr. Gopalankutty	0	0	0	0
07-6524-03	DST Project - Dr. Nabeesa Salim	0	0	0	0
07-6525-03	DST - Dr. T.C. Narendran	0	0	0	0
07-6526-03	BUCI Project - Dr. M. Sabu	0	0	0	0
07-6527-03	INSA Assisted Project - Dr. K.J. John	0	0	0	0
07-6528-03	MOEF Assisted Project - Dr. T.C. Narendran	0	0	0	0
07-6529-03	DST Project - Thanuja A. Mathew	0	0	0	0
07-6530-03	KSCSTE Project Dr. P.P. Pradyumnan	0	0	0	0
07-6531-03	KSCSTE Project Smt. Geetha Parameswaran	0	0	0	0
07-6532-03	KSCSTE Project Dr. K.K. Aravindakshan	0	0	0	0
07-6533-03	DST Project - Dr. Manju C. Nair	0	0	0	0
07-6534-03	DST Project - Miss. Vineetha K.	0	0	0	0
07-6535-03	DST Project - Dr. M. Sabu - Department of Botany	0	0	0	0
07-6536-03	KSCSTE - SARD Project Dr. M. Gokuldas	0	0	0	0
07-6537-03	KSCSTE Assisted Project Dr. K.V. Mohanan	0	0	0	0
07-6538-03	KSCSTE Project - Dr. Abraham Joseph	0	0	0	0
07-6539-03	KSCSTE Project - Dr. E. Purushothaman	0	0	0	0
07-6540-03	MOEF Project - Dr. Sailas Benjamin	0	0	0	0
07-6541-03	DST Project - Dr. T.C. Narendran	0	0	0	0
07-6542-03	MOEF Project - Dr. K.V. Lazer	1,11,300	0	86,796	0
07-6543-03	ISRO assisted project - Dr. C.D. Ravikumar	0	0	0	0
07-6544-03	UNDP Assisted Project Sri. Shyjan	0	0	0	0

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07-6545-03	DST-Dr. DRS Babu	0	0	0	0
07-6546-03	DST Project - Dr. Sailas Benjamin	0	0	0	0
07-6547-03	KSCSTE Project - Dr. Renuka N.K.	0	0	0	0
07-6548-03	KSCSTE Project - Dr. Jose. T. Puthur	0	0	0	0
07-6549-03	KSCSTE Project - Dr. Sailas Benjamin	0	0	0	0
07-6550-03	DST Project - Dr. M.Sabu	0	0	0	0
07-6551-03	DST Project - Jettisha P	0	0	0	0
07-6552-03	KSCSTE Fellowship - Kavitha S	0	0	0	0
07-6553-03	KSCSTE Projects - Effect of GABA/BABA Priming... Investment Process	0	0	0	0
07-6554-03	DST - FIST Level II - Dept of Physics	0	0	0	0
07-6555-03	DST - Multiwave length studies of cirrus clouds - Dr. B.R.S. Babu	0	0	0	0
07-6556-03	DST - Fellowship - Deepthi Mahesan	0	0	0	0
07-6557-03	DBT Project - Dr.P.R Jayasree	0	0	0	0
07-6558-03	MoEF Project Dr. M Nazar- Department of Zoology	0	0	0	0
07-6559-03	KSCSTE KBC -YIPB Project - Dr. Elyas KK,DBT	0	0	0	0
07-6560-03	DST Assisted SERB Research Project Dr. Sunojkumar - Dept of Botany	0	0	0	0
07-6561-03	KSCSTE Project.Dr Sindhu-Dept of Nanoscience &Technology.	0	0	0	0
07-6562-03	KSCSTE Project Ms.Priji Prakasan-Dept of Botany.	0	0	0	0
07-6563-03	KSCSTE Assisted Research Project Dr.Santhosh Nampy	0	0	0	0
07-6564-03	DBT Project.Dr.Sunoj Kumar.P,Dept of Botany.	0	0	0	0
07-6565-03	DST-SERB Project-Dr.Santhosh Nampy,Dept of Botany	0	0	0	0
07-6566-03	KSCSTE Project Dr.Sebastian C.D,Dept of Zoology.	0	0	636	0
07-6567-03	DST(SERB)Project.Dr P.P Pradyumnan,Dept of Physics.	0	0	0	0
07-6568-03	DST (SERB)Project-Dr M.Shamina-Dept of Botany.	0	0	0	0
07-6569-03	DST Assisted Project – Dr.Manogem.E.M.Dept of Zoology	0	0	0	0
07-6570-03	DBT Project -Dr.Sailas Benjamin	0	0	0	0
07-6571-03	CSIR Project -Dr.Sindhu S Dept of Nanoscience & Technology	0	0	0	0
07-6572-03	KSCSTE Project -Smt.Jaya.T.P. Dept of Physics	0	0	0	0
07-6573-03	DST Project -Dr.A.M.Vinodkumar, Dept of Physics	0	0	0	0
07-6574-03	KSCSTE Project – Dr.C.C. Harilal, Dept of Botany	0	0	0	0
07-6575-03	KSHEC -Project Dr.K.X.Joseph Dept of Economics	0	0	0	0
07-6576-03	KSCSTE Project – Dr.Mohammed Shahin Thayyil Dept of Physics	0	0	0	0
07-6577-03	KSCSTE Project -Dr,Kannan.V.M. Dept of Zoology	0	0	0	0
07-6578-03	KSCSTE Emeritus Fellowship -Dr.Krishnankutty, Dept of Nanoscience and Technology	0	0	0	0
07-6579-03	KSCSTE Project – Dr.Sailas Benjamin- Dept of Botany	0	0	0	0
07-6580-03	KSCSTE Project -Dr.P.Raveendran, Dept of Chemistry	0	0	0	0
07-6581-03	KSHEC Project – Dr.Liba K Alexander, Centre for International Academic Relations	0	0	0	0
07-6582-03	SERB Project – Dr.M.Sabu, Dept of Botany	0	0	1,34,209	0
07-6583-03	DST SERB Project – Dr.Gayathri Devi.D. Dept of Life sciences	0	0	0	0
07-6584-03	KSCSTE Project -Dr.K.C.Chitra, Dept of Zoology	0	0	0	0

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07-6585-03	DST Project - Women Scientist Scheme-Raje Bhageerathi, Dept of Physics.	0	0	0	0
07-6586-03	Western Ghat Development Research Project – Dr. Radhakrishna G.Pillai, Dept of Life Sciences	0	0	90	0
07-6587-03	Western Ghat Development Research Project – Dr. B.S Harikumar Thambi, Dept of Life Sciences	0	0	0	0
07-6588-03	DST – SERB Project – Dr. K.V Ajayan, Dept of Botany	0	0	0	0
07-6589-03	KSCSTE Project - Dr. M. Sabu, Dept of Botany	0	0	4,897	0
07-6590-03	KSCSTE-SARD Project - Dr. Mohamed Shahin Thayyil, Dept of Physics	1,00,000	0	0	0
07-6591-03	KSCSTE Project – Smt. Priya Baskaran K.P, Dept of Zoology	0	0	0	0
07-6592-03	KSCSTE Project - Dr. A.Yusuf -Department of Botany	0	0	0	0
07-6593-03	ICSSR Research Project -Dr. Baby Shari. P.A- Department of Psychology	0	0	0	0
07-6594-03	DBT Research Project -Dr.Pushpalatha -Department of Zoology	0	0	0	0
07-6595-03	KSCSTE - Project – Dr.Libu.K. Alexander -Dept.of Physics	0	0	0	0
07-6596-03	KSCSTE Project-Dr Santhosh Nampy-Angiosperm Diversity of Idukki District Kerala	0	0	0	0
07-6597-03	KSCSTE - Project - Dr. Smitha.V.B-Dept.of Biotechnology	0	0	0	0
07-6598-03	DAE-BRNS Project-Dr.M.M.Musthafa, Dept of Physics	10,18,000	0	0	0
07-6599-03	DST WoS Project - Dr. Sheeja U M. Dept of Zoology	0	0	0	0
07-6600-03	KSCSTE Project - Back to lab - Dr. Vidya P, Dept of Zoology	50,000	0	0	0
07-6601-03	KSCSTE Project - Dr Ramesan M T., Dept of Chemistry	0	0	0	0
07-6602-03	KSCSTE Project - Ecophysiological Studies of Mangroves - Dr. Jos T Puthoor	0	0	0	0
07-6603-03	DST-SERB Sponsored Project-Dr.Santhosh Nampy	0	0	2,217	0
07-6604-03	IUAC Project-Dr.A M Vinodkumar	3,00,000	0	25,000	0
07-6605-03	SWAK Project -Dr.C.C Harilal	13,349	0	0	0
07-6606-03	DST SERB Project – Dr.Sunojkumar P, D Dept of Botany	0	0	0	0
07-6607-03	DST-WOS-A Project Dr.Manjary P Gangan, Dept of Computer Science	0	0	0	0
07-6608-03	ICPR Project-Dr. K.K Geethakumari, Dept of Sanskrit	0	0	1,20,000	0
07-6609-03	SERB Project under Dr.Shibu E.S, DNST	7,04,683	0	0	0
07-6610-03	DST Inspire Faculty Grant under Dr.Fazalurahman K, Dept of Chemistry	6,99,089	0	7,72,778	0
07-6611-03	IUAC Project-"Pre-equilibrium Neutron.." Dr. M M Musthafa, Dept of Physics	1,92,097	0	2,81,851	0
07-6612-03	DST-SERB Project-Dr.Deepna Latha,Dept of Botany	18,60,386	0	7,34,560	0
07-6613-03	DST-SHRI Sponsored Research Project entitled "Integrating the Conservation of Indigenous Practices.."Dr.Aneesh EM,Dept of Zoology	9,92,968	0	4,35,447	0
07-6614-03	DST SERB Research Project entitled "Dvpt of eco-friendly mussel inspired.." Dr.Y Shibu Vardhan,Dept of Zoology	22,93,900	0	7,00,000	0
07-6615-03	SERB under MATRICS Research Project entitled "Operators on HilbertSpaces.."Dr.Prasad T,Dept of Mathematics	1,97,270	0	2,22,730	0
07-6616-03	DST SERB Project "Morpoho Molecular Charecterisation..." Dr.Manju C Nair,Dept of Botany	19,97,025	0	5,01,800	0

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07-6617-03	SERB Project under Dr. Rajeev S Menon,Dept of Chemistry	9,16,021	0	27,65,179	0
07-6618-03	DST-SIRE Research Project-Dr.Aneesh E.M,Dept of Zoology	14,20,000	0	0	0
07-6619-03	SERB Research Project entitled "Self Assembled Smart Superstructures.."Dr.Shibu E.S, DNST	6,87,727	0	20,67,020	0
07-6620-03	SERB-SRG Research Project entitled "Green Hydrogen Technologies.." Dr.Fazalurahman K, Dept of Chemistry	3,42,402	0	24,69,520	0
07-6621-03	KSCSTE Project entitled "Metagenomics and .." Dr. C D Sebastian, Dept of Zoology	0	0	13,70,000	0
07-6622-03	KSCSTE Project Dr. Sunojkumar P, Dept of Botany	0	0	6,50,000	0
07-6623-03	SERB Research Project entitled "Microswimmers.."Dr.Zuhail K.P, Dept of Physics	0	0	24,28,730	0
07-6624-03	DST Project Fathima Sierin Shana, Dept of Physics	28,929	0	8,56,023	0
07-6625-03	KSCSTE Project Dr. Aneesh E M, Dept of Zoology	0	0	8,74,000	0
07-6626-03	SERB-CRG Project Dr. Susmitha De, Dept of Chemistry	0	0	1,50,000	0
07-6627-03	KSCSTE Project under Dr. Binitha N N, Dept of Chemistry	0	0	4,04,000	0
07-6628-03	SERB-TARE Scheme-Research Project Dr. Derry Holaday M.G, Dept of Chemistry	0	0	2,75,000	0
07-6629-03	KSBB Project Dr. Resmi L, Dept of Botany	0	0	4,34,000	0
07-6630-03	DST-WOS Project Dr. Radhika Narayanan Nair	0	0	17,33,800	0
07-6631-03	ICPR Project Dr. Sabeena P.S, Dept of Philosophy	0	0	1,20,000	0
07-6632-03	SERB Research Project-2 Dr. Santhosh Nampy Dept of Botany	0	0	12,37,921	0
07-6633-03	DST-SERB-SIRE Project Dr. Susmitha De, Dept of Chemistry	0	0	14,38,800	0
07-6634-03	DBT research Project-Dr. Aneesh EM, Dept of Zoology	0	0	17,32,203	0
07-6635-03	SERB POWER Grant for Project - Dr. Susmitha De, Dept of Chemistry	0	0	17,24,000	0
07-6636-03	SERB SUREProject- Dr. Drisya K, Dept of Physics	0	0	6,89,160	0
07-6637-03	CSIR-HRDC Project - Dr. K.P.Santhosh, Dept of Physics	0	0	4,67,759	0
07-6638-03	DST Project under Dr. Janeesha A P, Dept of Botany	0	0	11,32,704	0
07-6639-03	SERB SURE Project -Dr. Jos T Puthur, Dept of Botany	0	0	12,54,000	0
07-6640-03	SERB SURE Project -Dr.Sebastian C D, Dept of Zoology	0	0	14,31,000	0
07-6641-03	SPARC Project-Dr Yahya Ismail,Dept of Chemistry	0	0	31,00,000	0
	<b>07 Total</b>	<b>1,39,25,146</b>	<b>0</b>	<b>3,48,27,830</b>	<b>0</b>
	<b>08. OTHER SCHEMES</b>				
08-6601-03	Chair in Christian Studies	26,000	0	69,639	0
08-6602-03	Chair in Islamic Studies	0	0	0	0
08-6605-03	EMS Chair for Marxian Studies	17,51,544	0	20,81,482	0
08-6606-03	MPLAD Building - EMS Chair	0	0	0	0
08-6607-03	John Matthai Centre,Trissur - Library Building	0	0	0	0
08-6608-03	Chair for Gandhian Studies & Research	0	0	56,279	0
08-6609-03	Quality Control & Food Processing Laboratory	0	0	0	0
08-6610-03	Chair for Study of Maritime History	0	0	0	0
08-6611-03	Chair for Sanathana Dharma	2,00,000	0	67,541	0
08-6612-03	Chair for Vaikom Muhammed Basheer	5,750	0	0	0
08-6613-03	MPLAD MBA Building - Dr. John Matthai Centre	0	0	0	0

**BUDGET ESTIMATE FOR THE YEAR 204-25**

**PART – III EARMARKED SPECIAL FUNDS [EXPENDITURE]**

<b>Budget Code</b>	<b>Head of Account</b>	<b>Accounts 2022-23</b>	<b>Budget Estimates 2023-24</b>	<b>Revised Estimates 2023-24</b>	<b>Budget Estimates 2024-25</b>
08-6614-03	C.H.Mohammed Koya Chair for Developing Societies	25,97,659	0	8,44,771	0
08-6615-03	Chair for Maulana Abdul Kalam Azad	0	0	0	0
08-6616-03	MPLAD-Construction of Seminar Hall at Dr.John Matthai Centre, Trissur	0	0	0	0
08-6617-03	LAC-ADF for the construction of ITSr Building	0	0	0	0
08-6618-03	MPLADS - Construction of Building - CHMK Chair	0	0	0	0
08-6619-03	Mohamed Abdurahman Chair	4,86,416	0	2,82,342	0
08-6620-03	NHAI-NH Widening-'Restoration of Water Supply Scheme of the University'	8,06,00,000	0	0	0
08-6621-03	Dr. Bhimrao Ramji Ambedkar Chair	0	0	1,98,801	0
08-6622-03	Donation to University-Utilisation for Specific Purpose	0	0	27,50,000	0
08-6623-03	C.Achyutha Menon Chair for Scientific Studies & Research in Humanities & Allied Subjects	0	0	25,00,000	0
	<b>08 Total</b>	<b>8,56,67,369</b>	<b>0</b>	<b>88,50,855</b>	<b>0</b>
	<b>10. NATIONAL SERVICE SCHEME</b>				
10-6801-03	Staff Salary	0	0	0	0
10-6802-03	TA	0	0	0	0
10-6803-03	Telephone Charges	0	0	0	0
10-6804-03	Books & Journals	0	0	0	0
10-6805-03	OE & M	0	0	0	0
10-6806-03	Purchase/Repair of Furniture	0	0	0	0
10-6807-03	Maintenance of jeep	0	0	0	0
10-6808-03	Stationary & Printing	0	0	0	0
10-6809-03	Office Equipment	0	0	0	0
10-6811-03	Regular Programme-NSS	1,99,028	0	0	0
10-6812-03	Special Camping programme	1,57,724	0	0	0
10-6813-03	Watershed Management	0	0	0	0
10-6814-03	Pay of Contingent Employees	0	0	0	0
10-6815-03	Youth Exchange Programme	0	0	0	0
10-6816-03	Postage	0	0	0	0
10-6817-03	ASAP Day Function	0	0	0	0
10-6818-03	National Young Leaders' Award	0	0	0	0
10-6819-03	Administrative Expenditure	4,17,243	0	12,00,000	0
10-6820-03	NSS-Self Funded Units	0	0	0	0
	<b>10 Total</b>	<b>7,73,995</b>	<b>0</b>	<b>12,00,000</b>	<b>0</b>
	<b>11. DEPARTMENT OF BIO-TECHNOLOGY</b>				
11-6415-03	Equipment	0	0	0	0
11-6416-03	Chemicals/Consumables	0	0	0	0
11-6417-03	Contingencies	0	0	0	0
11-6418-03	Visiting Faculty	0	0	0	0
11-6419-03	Travel Expenses	0	0	0	0
11-6420-03	Books & Journals	0	0	0	0
11-6421-03	Summer Training	0	0	0	0
11-6422-03	Studentship	0	0	0	0
11-6431-03	DBT Assistance-National Science Day	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 204-25

PART – III EARMARKED SPECIAL FUNDS [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
11-6432-03	Developmental Charges	0	0	0	0
11-6433-03	Maintenance Grant	0	0	0	0
11-6434-03	Thesis Grant	0	0	0	0
	<b>11 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>12.Refunds</b>				
12-6000-03	Refunds	50,60,571	0	5,16,356	0
	<b>12 Total</b>	<b>50,60,571</b>	<b>0</b>	<b>5,16,356</b>	<b>0</b>
	<b>Grand Total</b>	<b>12,06,90,432</b>	<b>0</b>	<b>16,42,56,533</b>	<b>0</b>

## 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 2023-24	Budget Estimates 2024-25
1	Opening Balance	1,336.82	1,069.59
2	Receipts	7,779.45	7,903.95
	<b>Total</b>	<b>9,116.27</b>	<b>8,973.54</b>
3	Expenditure	8,046.68	7,898.95
4	Closing Balance	1,069.59	1,074.59

## PART - IV DEBTS, DEPOSITS AND ADVANCES

### ABSTRACT OF RECEIPT AND EXPENDITURE 2024-25

Sl.No.	Sub & Detailed Heads	Accounts 2022-23	Budget 2023-24	Revised 2023-24	Budget 2024-25
1	Receipts	63,73,99,107	77,79,45,100	77,79,45,100	79,03,95,100
2	Expenditure	67,58,57,347	77,74,45,100	80,46,67,968	78,98,95,100

## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART – IV DEBTS, DEPOSITS AND ADVANCES [RECEIPTS]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
<b>IV. DEBTS DEPOSITS AND ADVANCES</b>					
01-1501-04	Advance for House Construction	1,61,18,379	2,00,00,000	2,00,00,000	2,00,00,000
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	1,36,42,000	1,00,00,000	1,00,00,000	1,00,00,000
01-1506-04	Marriage Advance	0	1,00,000	1,00,000	1,00,000
01-1507-04	Provident Fund	23,77,26,210	35,00,00,000	35,00,00,000	35,00,00,000
01-1508-04	Endowments	6,38,221	0	0	0
01-1510-04	PD Accounts of the Departments	0	0	0	0
01-1511-04	Permanent Advance	3,02,722	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	48,15,582	47,00,000	47,00,000	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	14,32,75,536	15,00,00,000	15,00,00,000	15,00,00,000
01-1517-04	Group Insurance	1,89,13,622	1,12,00,000	1,12,00,000	1,12,00,000
01-1518-04	Provident Fund of Deputed Staff	77,14,466	1,00,00,000	1,00,00,000	1,00,00,000
01-1519-04	Life Insurance Premium	2,77,98,137	2,70,00,000	2,70,00,000	2,80,00,000
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	5,06,93,038	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	48,73,024	50,00,000	50,00,000	50,00,000
01-1527-04	Miscellaneous	44,235	2,00,000	2,00,000	2,00,000
01-1529-04	Refunds	72,57,720	30,00,000	30,00,000	30,00,000
01-1530-04	Fixed Deposit account	0	10,00,000	10,00,000	10,00,000
01-1531-04	PM's Special Relief Fund	0	0	0	0
01-1532-04	Overhead charges of Projects	11,67,533	5,00,000	5,00,000	5,00,000
01-1534-04	State Life Insurance Scheme (SLIS)	2,38,97,730	1,40,00,000	1,40,00,000	2,40,00,000
01-1535-04	Caution Deposit (Cost Based Courses)	33,07,993	50,00,000	50,00,000	50,00,000
01-1536-04	Security Deposit	2,04,071	3,70,000	3,70,000	3,70,000
01-1537-04	Chief Ministers Relief Fund	2,875	100	100	100
01-1538-04	Group Personal Accident Insurance Scheme	15,05,625	10,00,000	10,00,000	16,00,000
01-1539-04	VAT/CT	0	0	0	0
01-1540-04	KCWWF	23,34,315	15,00,000	15,00,000	15,00,000
01-1541-04	EMS Housing Scheme	0	0	0	0
01-1542-04	Employees Provident Fund – Employees Share	8,03,490	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	4,33,59,448	5,00,00,000	5,00,00,000	5,00,00,000
01-1545-04	Earnest Money Deposit – e-tenders	23,70,344	50,00,000	50,00,000	50,00,000
01-1546-04	Balasanthwanam Fund	1,46,500	2,00,000	2,00,000	2,00,000
01-1547-04	Natural Calamities Fund	0	0	0	0
01-1548-04	GST	68,17,461	50,00,000	50,00,000	50,00,000
01-1549-04	SWF Subscription/repayment-Deputed staff	0	1,00,000	1,00,000	1,00,000
01-1550-04	Deferment Salary	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2024-25

PART – IV DEBTS, DEPOSITS AND ADVANCES [RECEIPTS]

<b>Budget Code</b>	<b>Head of Account</b>	<b>Accounts 2022-23</b>	<b>Budget Estimates 2023-24</b>	<b>Revised Estimates 2023-24</b>	<b>Budget Estimates 2024-25</b>
01-1551-04	PLI Premium	8,14,830	1,50,000	1,50,000	10,00,000
01-1552-04	Contribution from Employees towards MEDISEP	78,04,500	1,50,00,000	1,50,00,000	1,50,00,000
01-1553-04	Contribution from Pensioners towards MEDISEP	90,35,500	1,00,00,000	1,00,00,000	1,00,00,000
01-1554-04	Contribution from Deputation Staff towards MEDISEP	14,000	3,00,000	3,00,000	3,00,000
	<b>Total</b>	<b>63,73,99,107</b>	<b>77,79,45,100</b>	<b>77,79,45,100</b>	<b>79,03,95,100</b>

## BUDGET ESTIMATE FOR THE YEAR 2024-25

### PART – IV DEBTS, DEPOSITS AND ADVANCES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
<b>IV. DEBTS DEPOSITS AND ADVANCES</b>					
01-7001-04	House Construction Advance	1,90,80,000	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	1,36,66,000	1,00,00,000	1,00,00,000	1,00,00,000
01-7006-04	Marriage Advance	0	1,00,000	1,00,000	1,00,000
01-7007-04	PF of Employees	23,71,34,770	35,00,00,000	35,00,00,000	35,00,00,000
01-7008-04	Endowments	2,44,619	0	3,42,231	0
01-7010-04	PD Accounts of Departments	0	0	0	0
01-7011-04	Permanent Advance	4,19,50,000	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	47,99,982	47,00,000	47,10,000	47,00,000
01-7015-04	Rent of Buildings (UGC Assisted)	0	5,00,000	5,00,000	5,00,000
01-7016-04	Income Tax	14,32,56,357	15,00,00,000	15,00,00,000	15,00,00,000
01-7017-04	Group Insurance	1,89,11,536	1,12,00,000	1,94,00,000	1,12,00,000
01-7018-04	PF of Deputed Staff	83,85,801	1,00,00,000	1,00,00,000	1,00,00,000
01-7019-04	Life Insurance Premium	2,77,98,137	2,70,00,000	2,71,00,000	2,80,00,000
01-7020-04	HCA Repayment-Deputed Staff	0	25,000	25,000	25,000
01-7021-04	MCA Repayment-Deputed Staff	0	25,000	25,000	25,000
01-7022-04	Recoveries to Co-ops,Banks etc.	5,16,12,362	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	48,73,025	50,00,000	50,00,000	50,00,000
01-7027-04	Miscellaneous	0	2,00,000	14,47,622	2,00,000
01-7029-04	Refunds	33,17,641	30,00,000	50,00,000	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)	2,38,97,730	1,40,00,000	2,42,00,000	2,40,00,000
01-7035-04	Caution Deposit (Cost Based Courses)	15,27,000	50,00,000	50,00,000	50,00,000
01-7036-04	Security Deposit	46,080	3,70,000	7,70,000	3,70,000
01-7037-04	Chief Ministers Relief Fund	2,875	100	100	100
01-7038-04	Group Personal Accident Insurance Scheme	15,05,625	10,00,000	17,00,000	16,00,000
01-7039-04	VAT/CT	0	0	0	0
01-7040-04	KCWWF	26,84,788	15,00,000	15,00,000	15,00,000
01-7041-04	EMS Housing Scheme	0	0	0	0
01-7042-04	Employees Provident Fund – Employees Share	7,87,939	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	4,33,55,243	5,00,00,000	5,00,00,000	5,00,00,000
01-7045-04	Earnest Money Deposit – e-tenders	23,66,813	50,00,000	50,00,000	50,00,000

BUDGET ESTIMATE FOR THE YEAR 2024-25

PART – IV DEBTS, DEPOSITS AND ADVANCES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
01-7046-04	Balasanthwanam Fund	1,46,500	2,00,000	2,00,000	2,00,000
01-7047-04	Natural Calamities Fund	0	0	0	0
01-7048-04	GST	68,33,594	50,00,000	50,00,000	50,00,000
01-7049-04	SWF Subscription/repayment-Deputed staff	15,600	1,00,000	1,00,000	1,00,000
01-7050-04	PLI Premium	8,14,830	1,50,000	11,73,015	10,00,000
01-7051-04	Contribution from Employees towards MEDISEP	77,96,500	1,50,00,000	1,50,00,000	1,50,00,000
01-7052-04	Contribution from Pensioners towards MEDISEP	90,32,000	1,00,00,000	1,30,00,000	1,00,00,000
01-7053-04	Contribution from Deputation Staff towards MEDISEP	14,000	3,00,000	3,00,000	3,00,000
	<b>Total</b>	<b>67,58,57,347</b>	<b>77,74,45,100</b>	<b>80,46,67,968</b>	<b>78,98,95,100</b>

# 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

U.O No.12458/2022/Admn dated: 24.06.2022

	Designation of the Post	Revised Scale of pay
1	Joint Registrar.	118100-2800-140500-3100-149800-3400-163400
2	Deputy Registrar	107800-2500-115300-2800-140500-3100-149800-3400-160000
3	University Engineer/ Programme Co-ordinator,NSS /Assistant Registrar (H.G) /Executive Engineer /Instrumentation Engineer	95600-2200-97800-2500-115300-2800-140500-3100-145800-3400-153200

4	Publication Officer/ Dy. Director. Adult Education/Scientific Officer/System Administrator/Field Officer, Botany	77200-1800-79000-2000-89000-2200-97800-2500-115300-2800-140500
5	Superintendent, University Press/ Archivist, History /Curator, Malayalam/ Physician/ Lady Medical Officer /Assistant Registrar/Assistant Executive Engineer(H.G)	63700-1500-65200-1600-70000-1800-79000-2000-89000-2200-97800-2500-115300-2800-123700
6	Public Relations Officer/Programmer/ Pool Officer/Technical Officer Grade I /Assistant Director (Adult Education)	59300-1400-60700-1500-65200-1600-70000-1800-79000-2000-89000-2200-97800-2500-115300-2800-120900
7	Assistant Executive Engineer/ Technical Officer Grade-II/Section Officer(H.G)/Office Superintendent(H.G)	56500-1400-60700-1500-65200-1600-70000-1800-79000-2000-89000-2200-97800-2500-115300-2800-118100
8	Junior Engineer, Instrumentation/ Assistant Engineer (directly recruited)/ Section Officer FC &D (H.G)/Security Officer	55200-1300-56500-1400-60700-1500-65200-1600-70000-1800-79000-2000-89000-2200-97800-2500-115300
9	Assistant Superintendent, University Press /Technical Assistant/ Assistant Superintendent (Botanical Gardens)/ Section Officer/ Office Superintendent	51400-1200-52600-1300-56500-1400-60700-1500-65200-1600-70000-1800-79000-2000-89000-2200-97800-2500-110300
10	Junior Librarian /Section Officer (FC&D)/Coaches/ Technician/ Herbarium Curator/ Technician (School of Drama)/Divisional Accountant.	50200-1200-52600-1300-56500-1400-60700-1500-65200-1600-70000-1800-79000-2000-89000-2200-97800-2500-105300
11	* Asst Programmer /Assistant Section Officer/Computer Assistant Selection Grade/ Professional Assistant Grade-I /General Forman.	45600-1100-47800-1200-52600-1300-56500-1400-60700-1500-65200-1600-70000-1800-79000-2000-89000-2200-95600
12	Senior Grade Assistant/Vehicle Examiner/Senior Grade Stenographer/ Computer Assistant (Senior Grade)/ Head Nurse /Farm Supervisor /Senior House Keeper/Storekeeper (Pharmacist).	42400-1100-47800-1200-52600-1300-56500-1400-60700-1500-65200-1600-70000-1800-79000-2000-89000-2200-91200
13	AC cum Refrigeration Mechanic/Artist-cum -Photographer /Videographer/ Theatre Photographer/ Technical Assistant-School of Drama /Junior Forman (Composing, Printing, Binding)/Photographer.	41300-1000-42300-1100-47800-1200-52600-1300-56500-1400-60700-1500-65200-1600-70000-1800-79000-2000-87000
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	39300-1000-42300-1100-47800-1200-62600-1300-56500-1400-60700-1500-65200-1600-70000-1800-79000-2000-83000
15	Overseer Grade-I /Cinema Operator-cum-Electrician /Senior Electrician/ Technician Grade-C/Telephone Supervisor/ Stenographer Grade-I/ Assistant Curator Grade-I/House Keeper (Ladies	37400-900-38300-1000-42300-1100-47800-1200-52600-1300-56500-1400-60700-1500-65200-1600-70000-1800-79000

	Hostel)/Offset Printing Machine Operator Gr-I/ Plumbing Overseer	
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	35600-900-38300-1000-42300-1100-47800-1200-52600-1300-56500-1400-60700-1500-65200-1600-70000-1800-75400
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	31100-900-38300-1000-42300-1100-47800-1200-52600-1300-56500-1400-60700-1500-65200-1600-66800
18	Assistant Ware House Man/LD Computator/Data Entry Assistant /Stenographer Grade-II /Computer Assistant Grade II/Driver Grade I/Security Guard (H.G).	27900-800-31100-900-38300-1000-42300-1100-47800-1200-52600-1300-56500-1400-60700-1500-63700
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.	26500-700-27900-800-31100-900-38300-1000-42300-1100-47800-1200-52600-1300-56500-1400-60700
20	Electrician/ Plumber/Clerical Assistant /Roneo Operator/Driver Grade II/Telephonist /Tracer/Pump Operator/Lab Assistant /Head Office Attendant/Duffedar /Library Assistant /Hospital Assistant /Nursing Assistant /Garden Maistry /Manuscript Keeper/Matron/Skilled Assistant (Psychology)	25100-700-27900-800-31100-900-38300-1000-42300-1100-47800-1200-52600-1300-56500-1400-57900
21	Galley Press Man.	24400-700-27900-800-31100-900-38300-1000-42300-1100-47800-1200-52600-1300-55200
22	Line Helper/Skilled Assistant/Packer (Press)/Lascar (Press)/Semi Skilled Lab Attender (Physics)/Gardener/ Gate Keeper /Groundsman/ Electricity Worker /Office Attendant /Watchman (H.G)	26700-700-27900-800-31100-900-38300-1000-42300-1100-47800-1200-52600
23	Office Attendant /Watchman/Sweeper-cum-scavenger /Mosquito Sprayer /GoorkaWachman /Animal Room Assistant/Bus Cleaner/Workshop Assistant/Field-cum-Animal Room Attender/Room Boy-cum-Bearer/ Specimen Collector/Filter Plant Cleaner	23000-700-27900-800-31100-900-38300-1000-42300-1100-47800-1200-50200
<b>* Only for the present incumbent as far as these posts are concerned.</b>		





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# **BUDGET**

## **ESTIMATES** **2024-25**

