

केरल केंद्रीय विश्वविद्यालय
CENTRAL UNIVERSITY OF KERALA



बजट प्राक्कलन / Budget Estimates - 2018-19
&
संशोधित प्राक्कलन/ Revised Estimates - 2017-18

CONDITIONS OF EXPENDITURE

- 1) **Nothing contained in these Estimates should be construed to convey any sanction or to be cited as an authority for incurring any expenditure or undertaking any liability. Sanction of the Competent Authority is to be obtained invariably in advance before incurring expenditure against the approved provision**
- 2) **The budget allocation under Administrative expenses to the Departments shall be the limit upto which the Imprest expenses can be incurred as per the revise guidelines dated 28.03.2017.**
- 3) **The budget provisions under Academic expenses for the Departments against Conferences/Seminars/Workshops and Travel Grant will be released subject to the availability of Grant-in-Aid from UGC for 2018-19 and the Guidelines of UGC on XII Plan Development Assistance extended as per the Public Notice of UGC No.F.1-18/2016(JS/F/ CPP-II) dated 18 October 2017 and availability of Grant-in-Aid from UGC for 2018-19.**
- 4) **The proposals for release of funds for Travel Grant, Conference/Seminar/Workshop and Purchase of Lab chemicals& consumables etc. shall be furnished by the HODs before September 2018 for effective utilization of funds received from UGC as per the annual allocation during 2018-19. All the conditions and restrictions issued by the UGC on utilization of funds shall be applicable in utilizing the academic expenses by the HODs.**
- 5) **The Budget provisions for Lab Chemicals& consumables includes the amount for Chemical purchases delegated to the HODs as per the Office Order No.CUK/PS/Chemicals R.C/2013/04 dated 28.03.2013.**
- 6) **Departmental Development fund shall be utilized according to the discretion of the Head of the Department for the general development of the Department for which a separate Register of expenditure shall be maintained in the Department. Proposals for spending the amount shall be furnished by the HODs for timely release of funds to the HODs for utilization before February 2019, and settlement within the Financial year 2018-19.**

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केरल केंद्रीय विश्वविद्यालय
CENTRAL UNIVERSITY OF KERALA

बजट एक झलक में/BUDGET AT A GLANCE

		<i>Rupees in Lakhs</i>		
Actuals for 2016-17		Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19
8101.45	1 Opening Balance	-	8869.41	-
142.43	2 Internal Receipts	142.97	122.87	155.65
469.90	3 Interest on Grants	250.00	150.00	70.00
8713.78	4 Total Receipts including Opening balance	392.97	9142.28	225.65
7064.37	5 Expenditure/Estimate	40252.00	18379.00	14326.00
1649.41	6 Deficit(5-2-)	39859.03	9236.72	14100.35
7220.00	7 Grants received from UGC	-	5544.05	-
	8 Balance Grants Anticipated from UGC	-	3692.67	-
	9 Total Grants	39859.03	9236.72	14100.35

स्पष्टीकरणात्मक जापन/EXPLANATORY MEMORANDUM

1. Actuals for 2016-17

The UGC released a sum of Rs.7220.00 lakh during 2016-17. After taking into account the internal receipts of Rs.142.43 lakh, Interest on Grants Rs.469.90 lakh, opening balance of Rs.8101.45 lakh and meeting the expenditure of Rs.7064.37 lakh, a closing balance of Rs.8869.41 lakh has been carried forward to the next financial year ie, 2017-18. The actual expenditure for 2016-17 was Rs.8713.78 lakh, comprising Rs.2089.86 lakh for salary and common allowances Rs.921.94 lakh for recurring expenditure and Rs.4052.56 lakh for Creation of Capital assets.

2. Revised Estimates 2017-18

Against the sanctioned estimates of Rs.40252.00 lakh for the Financial year 2017-18 the Revised Estimates work out to Rs.18855.49 lakh , Rs.2347.85 lakh under salaries, Rs.1738.64 lakh under recurring expenditure and Rs.14769.00 lakh under capital assets.

There is a decrease in Salary estimates in the Revised Estimates 2017-18 as against the Budget Estimates(Sanctioned)2017-18 mainly due to the following reasons:

- Estimated salary expenditure decreased due to provisions made for salary against vacant positions could not be utilized, till the time of revised estimates.
- No provisions of Arrears for VII Pay Commission is made in the Revised Estimates. There is a decrease in the Revised Estimates 2017-18 on Creation of Capital Assets due to the following reasons:
 - The UGC has reduced the expected allocation under Capital Head by way of Revised Cost Estimates for the new Central Universities.
 - The agency executing the Civil works M/s RITES, has informed that the ongoing work will be completed in 2018-19.

3. Budget Estimates 2018-19

The overall Estimated expenditure for the financial year 2018-19 works out to Rs.14326.00 lakh comprising Rs.3101.00lakh for salaries, Rs.2225.00 lakh for recurring expenditure and Rs.9000.00lakh for capital assets. There is an overall decrease of Rs.4053.00 lakh in Budget Estimates 2018-19 against Revised Estimates 2017-18. This is mainly due to decrease in the Capital allocation for the year 2018-19. However, the estimates for salary and allowance increased by Rs.1229.64lakhs compared to the revised estimates for 2017-18 due to the following reasons:

- Restoration of full year provision for salary of vacant posts at minimum of pay scales.
- Provision for dearness allowance and annual increment.
- Approx.30% provision has been made over and above the worked out estimates under the head 'Salary' for 2018-19 due to the envisaged implementation of VII Pay Commission, for payment of arrears from 01.01.2016 and the enhanced salary.

Similarly, there is an increase of Rs.486.36 lakh under Recurring Head compared to the Revised Estimates for 2017-18 due to increase in provision under Budget Head Common Services&General Charges like Rent &Taxes- Property tax, Electricity/water charges/telephone/internet charges and Academic expenses on Conferences, Seminars, Purchase of Chemicals etc.

The University's internal receipt is estimated at Rs.155.65 lakh and interest on grants Rs.70.00lakh during 2018-19. Taking into account the internal receipts together with the Bank interest the total expected revenue comes to Rs.225.6 lakh for 2018-19. There for a net Grant -in- Aid of Rs.14100.35 lakh is required from the UGC.

CODIFICATION & 3 TIER CLASSIFICATION WITH SIX DIGITS

First Three Digits		Next Two Digits		Last One Digit	
100 to 199	Revenue Receipts	00 to 99	Departments*	9 to 0	Category
200 to 299	Salary & Other Components			Not Category specific	0
300 to 499	Recurring Expenditure			General	9
500 to 799	Capital Assets			SC	8
800 to 999	Deposits, Projects & Suspense			ST	7

* Departments		English and Comparative Literature	11
Not Department specific	00	Hindi and Comparative Literature	12
Animal Science	01	Linguistics	13
Bio-Chemistry & Molecular Biology	02	Malayalam	14
Genomic Science	03	Law	15
Plant Science	04	Public Health and Community Medicine	16
Environmental Science	05	Chemistry	17
Geology	06	Computer Science	18
Economics	07	Mathematics	19
Education	08	Physics	20
International Relations (Capital Centre)	09	Social Work	21
International Relations & Politics	10	Public Administration and Policy Studies	22

Examples:

201-00-0 *Salary for non-teaching-not Department Specific-Not category specific*

202-01-0 *Salary for teaching-Animal Science-Not Category specific*

202-01-9 *Salary for teaching-Animal Science-General*

309-03-8 *Administrative Expenses- Genomic Science- SC*

351-07-0 *Conference, Seminar-Economics-Not Category specific*

553-19-0 *Office Equipment-Mathematics-Not Category specific*

502-00-0 *Construction of Central Library-Not Department Specific-Not category specific*

Note: *The Head of Account-31 for Grant-in-Aid-General-Recurring, 35 for Capital Assets and 36 for Grant-in-Aid-Salary as per the classification of UGC, shall be used for reporting expenditure details to the UGC, and in this Budget Estimates wherever applicable.*

बजट प्राक्कलन का संक्षिप्त रूप
ABSTRACT OF BUDGET ESTIMATES

Actuals for 2016-17	Item/Head of Account	Budget Estimate for 2017-18	Revised Estimate for 2017-18	Budget Estimate for 2018-19
		<i>(Rupees in Lakhs of Rupees)</i>		
2089.86	Grant-in-Aid -Salary(36)	2672.50	2347.85	3101.00
921.94	Grant-in- Aid -General- Recurring(31)	2307.50	1738.64	2225.00
4052.57	Capital Assets(35)	35272.00	14769.00	9000.00
	Grand Total	40252.00	18855.49.00	14326.00

राजस्व रसीद/REVENUE RECEIPTS

Actuals for 2016-17	Head of Account/Classification of Receipts	Budget 2017-18	Revised Budget 2017-18	Budget 2018-19
1	2	3	4	5
<i>(Figures in Rupees)</i>				
INTERNAL REVENUE (100-00-0)				
101000 Academic Receipts				
6172674.00	102000 Academic & Examination Fee	4680000.00	6158950.00	8046660.00
538425.00	120000 Designated Fund(Welfare, sports, Alumni,Magazene,&Uni.Development fund	325000.00	641050.00	856850.00
6711099.00	Total(I)	5005000.00	6800000.00	8903510.00
130000 Income from Buildings				
3431598.00	131000 Hostel Fee	2500000.00	2500000.00	3300000.00
183315.00	132000 License Fee	250000.00	180000.00	180000.00
33387.00	133000 Canteen Rent	20000.00	33000.00	48000.00
172258.00	134000 ATM Rent	00	54000.00	72000.00
3820558.00	Total(II)	2770000.00	2767000.00	3600000.00
140000 Income from Projects				
2695404.00	141000 Overhead Charges	5000000.00	2500000.00	2500000.00
2695404.00	Total(III)	5000000.00	2500000.00	2500000.00
150000 Miscellaneous Receipts				
11050.00	151000 Publications	10000.00	5000.00	5000.00
3372.00	152000 RTI fee	2000.00	5000.00	6000.00
261695.00	153000 Sale of Application forms	10000.00	10000.00	50000.00
739556.00	154000 Sale of Tender form, waste paper etc.	1500000.00	200000.00	500000.00
1015673.00	Total (IV)	1522000.00	220000.00	561000.00
14242734.00	Total Internal Receipts(I+II+III+IV)	14297000.00	12287000.00	15564510.00
INCOME FROM INTERESTS (170-00-0)				
10593527.00	171000 Fixed Deposits	5000000	10000000.00	3000000.00
36396817.00	172000 Savings and other Bank A/c	20000000	5000000.00	4000000.00
46990344.00	Total	25000000.00	15000000.00	7000000.00

CENTRAL UNIVERSITY OF KERALA
BUDGET ESTIMATES FOR THE YEAR 2018-19

Actual expenses 2016-17	Departments/ Description	Budget Estimates 2017-18	Revised Estimates 2017-18	Budget Estimates 2018-19	Remarks
1	2	3	4	5	6
<i>(Figures in Rupees)</i>					
I GENERAL ADMINISTRATION					
201000	Salary(non-teaching)	60000000.00	35119000.00	70000000.00	
300000	Administrative Expenses(Petty expenses)				
309990	Office of the Vice-Chancellor				
1	Stationery	10000.00	20000.00	22000.00	
2	Hospitality	25000.00	15000.00	25000.00	
3	Postage	5000.00	15000.00	3000.00	
4	Other items	200000.00	100000.00	100000.00	
	Total	240000.00	150000.00	150000.00	
309980	Office of the Registrar				
1	Stationery	25000.00	10000.00	20000.00	
2	Hospitality	25000.00	15000.00	25000.00	
3	Postage	15000.00	15000.00	5000.00	
4	Other items	126000.00	10000.00	50000.00	
	Total	191000.00	50000.00	100000.00	
309970	Office of the Finance Officer				
1	Stationery	3000.00	15000.00	3000.00	
2	Hospitality	4000.00	8000.00	4000.00	
3	Postage	0.00	0.00	0.00	
4	Other items	45000.00	30000.00	45000.00	
	Total	52000.00	42000.00	52000.00	
309960	Office of the Controller of Examinations				
1	Stationery	3000.00	8000.00	3000.00	
2	Hospitality	4000.00	1000.00	4000.00	
3	Postage	0.00	0.00	0.00	
4	Other items	45000.00	5000.00	45000.00	
	Total	52000.00	14000.00	52000.00	

II SCHOOLS & DEPARTMENTS

School of Biological Science

1 Department of Animal Science

202010	Salary(a)	10536000.00	6220000.00	10961000.00
309010	Administrative Expenses(Petty expenses) (b)			
1	Stationery	3000.00	13000.00	3000.00
2	Hospitality	4000.00	1300.00	4000.00
3	Postage	3000.00	500.00	5000.00
4	Washing, cleaning/ sanitary	5000.00	500.00	1000.00
5	Electrical fittings, bulbs/tubes	1000.00	3000.00	5000.00
6	Laboratory expenses	15000.00	20000.00	10000.00
7	Other items.	15000.00	9000.00	15000.00
	Total(b)	46000.00	47300.00	43000.00
350000	Academic Expenses(c)			
351010	Conference ,Seminar, Workshops etc.	0.00	22000.00	200000.00
352010	Scholarships	0.00	450000.00	225000.00
312010	Fellowships	0.00	209000.00	212000.00
353010	Travel grant	0.00	170000.00	50000.00
354010	Field study	0.00	00.00	50000.00
302010	Lab chemicals & consumables	2000000.00	1200000.00	2000000.00
304010	Examination expenses	0.00	112000.00	100000.00
355010	other Academic Expenses- BOS/Specimen collection/ Invited talks etc.	0.00	0.00	150000.00
	Total(c)	2000000.00	2163000.00	2987000.00
500000	Capital Expenses(d)			
551010	Minor Scientific Equipment	0.00	0.00	500000.00
552010	Major Scientific & Laboratory Equipment	0.00	0.00	3000000.00
553010	Office Equipment	0.00	0.00	100000.00
	Total(d)	0.00	0.00	3600000.00
120010	Departmental Development Fund(e)	10000.00	0.00	15000.00
	Total(b+c+d+e)	2056000.00	2210300.00	6645000.00

2 Department of Bio-Chemistry&Molecular Biology

202020	Salary(a)	8088500.00	7826000.00	10757000.00
309020	Administrative Expenses(Petty expenses) (b)			
1	Stationery	2000.00	1000.00	3000.00
2	Hospitality	4000.00	1000.00	4000.00
3	Postage	1000.00	600.00	5000.00
4	Washing, cleaning/ sanitary	1000.00	0.00	1000.00
5	Electrical fittings, bulbs/tubes	2500.00	1500.00	3000.00
6	Laboratory expenses	15000.00	6000.00	15000.00
7	Other items	15000.00	7000.00	15000.00
	Total(b)	40500.00	17100.00	46000.00
350000	Academic Expenses(c)			
351020	Conference, Seminar, Workshops etc.	0.00	16000.00	200000.00
352020	Scholarships	0.00	375000.00	225000.00
312020	Fellowships	0.00	308000.00	530000.00
353020	Travel Grant		33000.00	50000.00
354020	Field study	0.00	0.00	0.00
302020	Lab chemicals &consumables	2000000.00	1500000.00	2000000.00
304020	Examination expenses	0.00	20000.00	100000.00
355020	Other Academic Expenses- BOS, invited talks, etc.	0.00	0.00	150000.00
	Total(c)	2000000.00	2252000.00	3255000.00
500000	Capital Expenses(d)			
551020	Minor Scientific Equipment	00	00	500000.00
552020	Major Scientific &Laboratory Equipment	00	00	3000000.00
553020	Office Equipment	0.00	0.00	100000.00
	Total(d)	00	00	3600000.00
120020	Departmental Development Fund(e)	8000.00	0.00	15000.00
	Total(b+c+d+e)	2048500.00	2269100.00	6916000.00

2 Department of Genomic Science

202030	Salary(a)	9008500.00	8174000.00	10547000.00
309030	Administrative Expenses(Petty expenses) (b)			
1	Stationery	3000.00	3000.00	3000.00
2	Hospitality	4000.00	1500.00	4000.00
3	Postage	1000.00	300.00	5000.00
4	Washing, cleaning/ sanitary	0.00	900.00	1000.00
5	Electrical fittings, bulbs/tubes	3000.00	0.00	5000.00
6	Laboratory expenses	15000.00	0.00	15000.00
7	Other items.	15000.00	12000.00	15000.00
	Total(b)	41000.00	17700.00	48000.00
350000	Academic Expenses(c)			
351030	Conference, Seminar, Workshops etc.	0.00	50000.00	200000.00
352030	Scholarships	0.00	498000.00	225000.00
312030	Fellowships	0.00	983000.00	1378000.00
353030	Travel Grant		20000.00	50000.00
354030	Field study	0.00	0.00	0.00
302030	Lab chemicals & consumables	2000000.00	2800000.00	2000000.00
304030	Examination expenses	0.00	160000.00	100000.00
	Other Academic Expenses-			
355030	BOS/ Field trip,/invited talks, etc.	0.00	0.00	100000.00
	Total(c)	2000000.00	4511000.00	4053000.00
500000	Capital Expenses(d)			
551030	Minor Scientific Equipment	00	00	500000.00
552030	Major Scientific & Laboratory Equipment	00	00	3000000.00
553030	Office Equipment			100000.00
	Total(d)	00	00	3600000.00
120030	Departmental Development Fund(e)	7500.00	0.00	15000.00
	Total(b+c+d+e)	2048500.00	4528700.00	7716000.00

4 Department of Plant Science

202040	Salary(a)	8977000.00	7275000.00	11043000.00
309040	Administrative Expenses(Petty expenses) (b)			
1	Stationery	3000.00	6000.00	3000.00
2	Hospitality	4000.00	300.00	2000.00
3	Postage	2000.00	2000.00	5000.00
4	Washing, cleaning/ sanitary	0.00	0.00	0.00
5	Electrical fittings, bulbs/tubes	3000.00	3000.00	3000.00
6	Laboratory expenses	15000.00	7500.00	3000.00
7	Other items	15000.00	15000.00	15000.00
	Total(b)	42000.00	33800.00	31000.00
350000	Academic Expenses(c)			
351040	Conference, Seminar, Workshops etc.	0.00	240000.00	200000.00
352040	Scholarships	0.00	79000.00	225000.00
312040	Fellowships	0.00	621000.00	1060000.00
353040	Travel Grant	0.00	50000.00	50000.00
354040	Field study /Specimen collection etc.	0.00	0.00	25000.00
302040	Lab chemicals &consumables	2000000.00	2800000.00	2000000.00
304040	Examination expenses	0.00	69000.00	100000.00
355040	Other Academic Expenses- BOS/ Invited talks etc.	0.00	0.00	70000.00
	Total(c)	2000000.00	3859000.00	3730000.00
500000	Capital Expenses			
551040	Minor Scientific Equipment	00	00	500000.00
552040	Major Scientific &Laboratory Equipment	00	00	3000000.00
553040	Office Equipment			100000.00
	Total(d)	00	00	3600000.00
120040	Departmental Development Fund	10000.00	0.00	15000.00
	Total(b+c+d+e)	2052000.00	3892800.00	7376000.00

School of Earth Science Systems

5 Department of Environmental Science

202050	Salary(a)	8894000.00	4802000.00	9902000.00
309050	Administrative Expenses(Petty expenses) (b)			
1	Stationery	3000.00	3500.00	3000.00
2	Hospitality	4000.00	1000.00	4000.00
3	Postage	1000.00	100.00	5000.00
4	Washing, cleaning/ sanitary	1200.00	500.00	1000.00
5	Electrical fittings, bulbs/tubes	4000.00	1300.00	5000.00
6	Laboratory expenses	15000.00	2000.00	10000.00
7	Other items	15000.00	7000.00	15000.00
	Total(b)	43200.00	15400.00	43000.00
350000	Academic Expenses(c)			
351050	Conference ,Seminar, Workshops etc.	0.00	60000.00	200000.00
352050	Scholarships	0.00	458000.00	225000.00
312050	Fellowships	0.00	212000.00	530000.00
353050	Travel grant	0.00	9000.00	50000.00
354050	Field study	0.00	0.00	75000.00
302050	Lab chemicals &consumables	1500000.00	1000000.00	1500000.00
304050	Examination expenses	0.00	40000.00	100000.00
355050	Other Academic Expenses- BOS/Visiting lectures/Celebration of Environmental Day etc.	0.00	0.00	100000.00
	Total(c)	1500000.00	1779000.00	2780000.00
500000	Capital Expenses			
551050	Minor Scientific Equipment	0.00	0.00	500000.00
552050	Major Scientific &Laboratory Equipment	0.00	0.00	3000000.00
553050	Office Equipment	0.00	0.00	100000.00
	Total(d)	0.00	0.00	3600000.00
120050	Departmental Development Fund	10000.00	0.00	15000.00
	Total (b+c+d+e)	1553200.00	1794400.00	6438000.00

6 Department of Geology

202060	Salary(a)	9782000.00	4046000.00	10280000.00
309060	Administrative Expenses(Petty expenses) (b)			
1	Stationery	3000.00	7000.00	3000.00
2	Hospitality	4000.00	11000.00	4000.00
3	Postage	500.00	1200.00	5000.00
4	Washing, cleaning/ sanitary	0.00	0.00	0.00
5	Electrical fittings, bulbs/tubes	2000.00	0.00	5000.00
6	Laboratory expenses	5000.00	0.00	15000.00
7	Other items	15000.00	10000.00	15000.00
	Total(b)	29500.00	29200.00	47000.00
350000	Academic Expenses(c)			
351060	Conference ,Seminar, Workshops etc.	0.00	11000.00	200000.00
312060	Fellowships	0.00	116000.00	742000.00
353060	Travel Grant	0.00	20000.00	50000.00
354060	Field study	0.00	0.00	150000.00
302060	Lab Chemicals&Consumable	0.00	0.00	200000.00
304060	Examination expenses	0.00	53000.00	100000.00
355060	Other Academic Expenses-BOS/invited talks etc.	0.00	0.00	100000.00
	Total(c)	0.00	200000.00	1542000.00
500000	Capital Expenses(d)			
551060	Minor Scientific Equipment	00	00	500000.00
552060	Major Scientific &Laboratory Equipment	00	00	5000000.00
553060	Office Equipment	0.00	0.00	100000.00
	Total(d)	0.00	0.00	5600000.00
120060	Departmental Development fund(e)	8500.00	0.00	15000.00
	Total (b+c+d+e)	38000.00	229200.00	7204000.00

School of Economics

7 Department of Economics

202070	Salary(a)	10337000.00	8153000.00	11663000
309070	Administrative Expenses(Petty expenses) (b)			
1	Stationery	3000.00	2500.00	3000.00
2	Hospitality	4000.00	6500.00	4000.00
3	Postage	1200.00	900.00	5000.00
4	Washing, cleaning/ sanitary	0.00	0.00	0.00
5	Electrical fittings, bulbs/tubes	0.00	0.00	5000.00
6	Laboratory expenses	0.00	0.00	0.00
7	Other items.	7000.00	3000.00	15000.00
	Total(b)	15200.00	12900.00	32000.00
350000	Academic Expenses(c)			
351070	Conference ,Seminar, Workshops etc.	0.00	517000.00	200000.00
352070	Scholarships	0.00	2535000.00	225000.00
312070	Fellowships	0.00	212000.00	636000.00
353070	Travel Grant	0.00	10000.00	50000.00
354070	Field study	0.00	0.00	0.00
304070	Examination expenses	0.00	120000.00	100000.00
355070	Other Academic Expenses BOS/ invited talks etc.	0.00	0.00	100000.00
	Total(c)	0.00	3394000.00	1311000.00
500000	Capital Expenses(d)			
553070	Office Equipment	0.00	0.00	100000.00
120070	Departmental Development Fund(e)	10000.00	0.00	44000.00
	Total(b+c+d+e)	25200.00	34069000.00	1487000.00

School of Education

8 Department of Education

202080	Salary(a)	10016000.00	9030000.00	11287000.00
309080	Administrative Expenses(Petty expenses) (b)			
1	Stationery	1000.00	500.00	3000.00
2	Hospitality	4000.00	0.00	4000.00
3	Postage	0.00	0.00	5000.00
4	Washing, cleaning/ sanitary	0.00	0.00	0.00
5	Electrical fittings, bulbs/tubes	1000.00	0.00	5000.00
6	Other items	5000.00	2500.00	15000.00
	Total(b)	11000.00	3000.00	32000.00
350000	Academic Expenses(c)			
351080	Conference ,Seminar, Workshops etc.	0.00	16000.00	100000.00
352080	Scholarships	0.00	2535000.00	2250000.00
312080	Fellowships	0.00	484000.00	1659000.00
353080	Travel Grant	0.00	10000.00	50000.00
354080	Field study	0.00	0.00	0.00
304080	Examination expenses	0.00	40000.00	100000.00
355080	Other Academic Expenses BOS/Supervision of internal classes/ invited talks etc.	0.00	0.00	100000.00
	Total(c)	0.00	3085000.00	4259000.00
500000	Capital Expenses(d)			
553080	Office Equipment	0.00	0.00	100000.00
120080	Departmental Development Fund(e)	8000.00	0.00	15000.00
	Total (b+c+d+e)	19000.00	3088000 .00	4406000.00

School of Global Studies

9 Department of International Relations(Capital Centre)

309090 Administrative Expenses(Petty expenses) (b)

1 Stationery	3000.00	30000.00	20000.00
2 Hospitality	4000.00	10000.00	5000.00
3 Postage	4000.00	400.00	5000.00
4 Washing, cleaning/ sanitary	5000.00	11000.00	8000.00
5 Electrical fittings, bulbs/tubes	5000.00	0.00	5000.00
6 Other items	10000.00	69000.00	70000.00
Total(b)	31000.00	120400.00	113000.00

350000 Academic Expenses(c)

351090 Conference ,Seminar, Workshops etc.	0.00	506000.00	100000.00
352090 Scholarships	0.00	1403000.00	450000.00
354090 Field study	0.00	0.00	0.00
304090 Examination expenses	0.00	181000.00	100000.00
355090 Other Academic Expenses Celebration of National Days/invited lectures etc.	0.00	0.00	100000.00
Total(c)	0.00	2090000	750000.00

500000 Capital Expenses(d)

553090 Office Equipment	0.00	0.00	100000.00
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120090 Departmental Development Fund(e)

	26500.00	0.00	0.00
Total(b+c+d+e)	57500.00	2210400.00	963000.00

10 Department of International Relations&Politics

202100	Salary	8840000.00	8795000.00	10980000.00
309100	Administrative Expenses(Petty expenses) (b)			
1	Stationery	3000.00	3000.00	3000.00
2	Hospitality	4000.00	4000.00	4000.00
3	Postage	0.00	0.00	5000.00
4	Washing, cleaning/ sanitary	0.00	0.00	0.00
5	Electrical fittings, bulbs/tubes	0.00	0.00	5000.00
6	Other items	10000.00	7000.00	15000.00
	Total(b)	17000.00	14000.00	32000.00
350000	Academic Expenses			
351100	Conference ,Seminar, Workshops etc.	0.00	592000.00	200000.00
352100	Scholarships	0.00	222000.00	225000.00
312100	Fellowships	0.00	1382000.00	1590000.00
353100	Travel grant	0.00	109000.00	50000.00
354100	Field study	0.00	0.00	0.00
304100	Examination expenses	0.00	200000.00	100000.00
355100	other Academic Expenses BOS/External lectures etc.	0.00	0.00	110000.00
	Total(c)	0.00	2505000.00	2275000.00
500000	Capital Expenses			
553100	Office Equipment	0.00	0.00	100000.00
120100	Departmental Development Fund	10000.00	0.00	20000.00
	Total(b+c+d+e)	27000.00	2519000.00	2427000.00

School of Languages & Comparative Literature

11 Department of English

202110	Salary(a)	10692000.00	9722000.00	12153000.00
309110	Administrative Expenses(Petty expenses) (b)			
1	Stationery	2000.00	0.00	3000.00
2	Hospitality	4000.00	2000.00	4000.00
3	Postage	500.00		5000.00
4	Washing, cleaning/ sanitary	0.00	100.00	0.00
5	Electrical fittings, bulbs/tubes	0.00	0.00	5000.00
6	Other items	5000.00	1000.00	15000.00
	Total(c)	11500.00	3100.00	32000.00
350000	Academic Expenses(c)			
351110	Conference ,Seminar, Workshops etc.	0.00	40000.00	200000.00
352110	Scholarships	0.00	294000.00	225000.00
312110	Fellowships	0.00	1578000.00	1802000.00
353110	Travel Grant		26000.00	50000.00
354110	Field study etc.	0.00	0.00	0.00
304110	Examination expenses	0.00	83000.00	100000.00
355110	Other Academic Expenses BOS/ invited talks etc.	0.00	0.00	100000.00
	Total(c)	0.00	2021000.00	2477000.00
500000	Capital Expenses(d)			
553110	Office Equipment	0.00	0.00	100000.00
120110	Departmental Development Fund(e)	10000.00	0.00	20000.00
	Total(b+c+d+e)	21500.00	2024100.00	2629000.00

12 Department of Hindi & Comparative Literature

202120	Salary	9049900.00	6963000.00	10215000.00
309120	Administrative Expenses(Petty expenses) (b)			
1	Stationery	3000.00	4000.00	3000.00
2	Hospitality	4000.00	1800.00	4000.00
3	Postage	0.00	0.00	5000.00
4	Washing, cleaning/ sanitary	0.00	0.00	0.00
5	Electrical fittings, bulbs/tubes	2000.00	0.00	5000.00
6	Other items	5000.00	1000.00	15000.00
	Total(b)	14000.00	6800.00	32000.00
350000	Academic Expenses			
351120	Conference ,Seminar, Workshops etc.	0.00	245000.00	200000.00
352120	Scholarships	0.00	90000.00	225000.00
312120	Fellowships	0.00	876000.00	1272000.00
353120	Travel Grant	0.00	31000.00	50000.00
354120	Field study etc	0.00	0.00	0.00
304120	Examination expenses	0.00	52000.00	100000.00
355120	Other Academic Expenses BOS/Hindi Diwas celebration/ invited talks etc.	0.00	0.00	100000.00
	Total(c)	0.00	1294000.00	1947000.00
500000	Capital Expenses			
553120	Office Equipment	0.00	0.00	100000.00
120120	Departmental Development Fund	9500.00	0.00	20000.00
	Total(b+c+d+e)	23500.00	1300800.00	2099000.00

13 Department of Linguistics

202130	Salary(a)	9349000.00	4727000.00	10408000.00
309130	Administrative Expenses(Petty expenses) (b)			
1	Stationery	1000.00	2250.00	3000.00
2	Hospitality	4000.00	1500.00	4000.00
3	Postage	0.00	3500.00	5000.00
4	Washing, cleaning/ sanitary	0.00	0.00	0.00
5	Electrical fittings, bulbs/tubes	0.00	0.00	5000.00
6	Other items	5000.00	1000.00	10000.00
	Total(b)	10000.00	8250.00	11000.00
350000	Academic Expenses(c)			
351130	Conference, Seminar, Workshops etc.	0.00	80000.00	0.00
352130	Scholarships	0.00	563000.00	225000.00
312130	Fellowships	0.00	558000.00	530000.00
353130	Travel Grant		0.00	50000.00
354130	Field study	0.00	0.00	0.00
304130	Examination expenses	0.00	93000.00	100000.00
355130	Other Academic Expenses BOS/invited talks etc.	0.00	0.00	30000.00
	Total(c)	0.00	1294000.00	935000.00
500000	Capital Expenses(d)			
553130	Office Equipment	0.00	0.00	0.00
120130	Departmental Development Fund(e)	8500.00	0.00	20000.00
	Total (b+c+d+e)	18500.00	1302250.00	966000.00

14 Department of Malayalam

202140	Salary(a)	8954000.00	6386000.00	9932000.00
309140	Administrative Expenses(Petty expenses) (b)			
1	Stationery	3000.00	3800.00	3000.00
2	Hospitality	4000.00	750.00	4000.00
3	Postage	500.00	100.00	5000.00
4	Washing, cleaning/ sanitary	0.00	250.00	0.00
5	Electrical fittings, bulbs/tubes	0.00	0.00	5000.00
6	Other items	5000.00	500.00	15000.00
	Total(b)	12500.00	5400.00	32000.00
350000	Academic Expenses(c)			
351140	Conference ,Seminar, Workshops etc.	0.00	4000.00	200000.00
352140	Scholarships	0.00	278000.00	225000.00
312140	Fellowships	0.00	0.00	954000.00
353140	Travel Grant		0.00	50000.00
354140	Field study	0.00	0.00	0.00
304140	Examination expenses	0.00	113000.00	100000.00
355140	Other Academic Expenses BOS/ invited talks etc.	0.00	0.00	70000.00
	Total(c)	0.00	395000.00	1599000.00
500000	Capital Expenses(d)			
553140	Office Equipment	0.00	0.00	100000.00
120140	Departmental Development Fund(e)	10000.00	0.00	20000.00
	Total(b+c+d+e)	22500.00	400400.00	1751000.00

School of Legal Studies

15 Department of Law

202150	Salary(a)	9817500.00	5015000.00	10168000.00
309150	Administrative Expenses(Petty expenses) (b)			
1	Stationery	3000.00	30000.00	3000.00
2	Hospitality	4000.00	5000.00	4000.00
3	Postage	4000.00	3000.00	5000.00
4	Washing, cleaning/ sanitary	0.00	0.00	0.00
5	Electrical fittings, bulbs/tubes	0.00	0.00	5000.00
6	Other items	15000.00	45000.00	15000.00
	Total(b)	26000.00	83000.00	32000.00
350000	Academic Expenses(c)			
351150	Conference ,Seminar, Workshops etc.	0.00	251000.00	200000.00
352150	Scholarships	0.00	405000.00	225000.00
312150	Fellowships	0.00	00.00	318000.00
353150	Travel Grant	0.00	2000.00	50000.00
354150	Field study	0.00	0.00	0.00
304150	Examination expenses	0.00	101000.00	100000.00
355150	Other Academic Expenses BOS/ invited talks etc.	0.00	0.00	100000.00
	Total(b)	0.00	759000.00	993000.00
500000	Capital Expenses(d)			
553150	Office Equipment	0.00	0.00	100000.00
120150	Departmental Development Fund(e)	10000.00	0.00	20000.00
	Total(b+c+d+e)	36000.00	842000.00	1145000.00

School of Medical and Public Health

16 Department of Public Health and Community Medicine

202160	Salary(a)	9202000.00	4095000.00	11568000.00
309160	Administrative Expenses(Petty expenses) (b)			
1	Stationery	3000.00	3500.00	3000.00
2	Hospitality	4000.00	300.00	4000.00
3	Postage	0.00	0.00	5000.00
4	Washing, cleaning/ sanitary	2000.00	1000.00	2000.00
5	Electrical fittings, bulbs/tubes	1000.00	0.00	5000.00
6	Other items	5000.00	10000.00	15000.00
	Total(b)	15000.00	14800.00	34000.00
350000	Academic Expenses(c)			
351160	Conference ,Seminar, Workshops etc.	0.00	56000.00	200000.00
312160	Fellowships	0.00	00.00	212000.00
353160	Travel Grant	0.00	0.00	50000.00
354160	Public Health Field work	0.00	0.00	100000.00
304160	Examination expenses	0.00	112000.00	100000.00
355160	Other Academic Expenses BOS/ invited talks etc.	0.00	0.00	100000.00
	Total(c)	0.00	168000.00	762000.00
500000	Capital Expenses(d)			
553160	Office Equipment	0.00	0.00	100000.00
120160	Departmental Development Fund(e)	6500.00	0.00	20000.00
	Total (b+c+d+e)	21500.00	182800.00	916000.00

School of Physical Science

17 Department of Chemistry

202170	Salary(a)	9231000.00	8042000.00	12002000.00
309170	Administrative Expenses(Petty expenses) (b)			
1	Stationery	3000.00	5000.00	3000.00
2	Hospitality	4000.00	500.00	4000.00
3	Postage	1500.00	0.00	5000.00
4	Washing, cleaning/ sanitary	500.00	0.00	0.00
5	Electrical fittings, bulbs/tubes	3000.00	0.00	5000.00
6	Laboratory expenses	15000.00	13000.00	15000.00
7	Other items	15000.00	8000.00	15000.00
	Total(b)	42000.00	26500.00	47000.00
350000	Academic Expenses(c)			
351170	Conference ,Seminar, Workshops etc.	0.00	12000.00	200000.00
352170	Scholarships	0.00	263000.00	225000.00
312170	Fellowships	0.00	417000.00	424000.00
353170	Travel Grant	0.00	28000.00	50000.00
354170	Field study	0.00	0.00	0.00
302170	Lab chemicals &consumables	1500000.00	1500000.00	1500000.00
304170	Examination expenses	0.00	118000.00	100000.00
355170	Other Academic Expenses BOS/ invited talks	0.00	0.00	100000.00
	Total(c)	1500000.00	2338000.00	2599000.00
500000	Capital Expenses(d)			
551170	Minor Scientific Equipment	0.00	0.00	500000.00
552170	Major Scientific &Laboratory Equipment	0.00	0.00	3000000.00
553170	Office Equipment	0.00	0.00	100000.00
	Total(d)	00	00	3600000.00
120170	Departmental Development Fund(e)	7500.00	0.00	15000.00
	Total(b+c+d+e)	1549500.00	2364500.00	6261000.00

18 Department of Computer Science

202180	Salary(a)	9098000.00	4713000.00	10391000
309180	Administrative Expenses(Petty expenses) (b)			
1	Stationery	3000.00	1500.00	3000.00
2	Hospitality	4000.00	2000.00	4000.00
3	Postage	0.00	0.00	1000.00
4	Washing, cleaning/ sanitary	0.00	0.00	1000.00
5	Electrical fittings, bulbs/tubes	0.00	0.00	1000.00
6	Other items.	10000.00	4000.00	10000.00
	Total(b)	17000.00	7500.00	20000.00
350000	Academic Expenses(c)			
351180	Conference ,Seminar, Workshops etc.	0.00	152000.00	200000.00
352180	Scholarships	0.00	240000.00	225000.00
312180	Fellowships	0.00	252000.00	212000.00
353180	Travel Grant	0.00	56000.00	50000.00
354180	Field study etc.	0.00	0.00	0.00
304180	Examination expenses	0.00	25000.00	100000.00
355180	Other Academic expenses- BOS/ invited talks etc.	0.00	0.00	80000.00
	Total(c)	0.00	725000.00	867000.00
500000	Capital Expenses(d)			
551180	Minor Equipment	0.00	0.00	500000.00
552180	Major Equipment	0.00	0.00	1500000.00
553180	Office Equipment	0.00	0.00	100000.00
	Total (d)	0.00	0.00	2100000.00
120180	Departmental Development Fund(e)	10000.00	0.00	15000.00
	Total(b+c+d+e)	27000.00	732500.00	3002000.00

19 Department of Mathematics

202190	Salary(a)	892000.00	7819000.00	11245000.00
309190	Administrative Expenses(Petty expenses) (b)			
1	Stationery	3000.00	1500.00	3000.00
2	Hospitality	4000.00	3500.00	4000.00
3	Postage	0.00	0.00	1000.00
4	Washing, cleaning/ sanitary	500.00	0.00	1000.00
5	Electrical fittings, bulbs/tubes	0.00	0.00	5000.00
6	Other items	5000.00	1000.00	10000.00.
	Total(b)	12500.00	6000.00	24000.00
350000	Academic Expenses(c)			
351190	Conference ,Seminar, Workshops etc.	0.00	182000.00	200000.00
352190	Scholarships	0.00	112000.00	225000.00
312190	Fellowships	0.00	212000.00	424000.00
353190	Travel Grant	0.00	94000.00	50000.00
354190	Field study	0.00	0.00	0.00
304190	Examination expenses	0.00	46000.00	100000.00
355190	Other Academic Expenses BOS/ invited talks etc.	0.00	0.00	100000.00
	Total(c)	0.00	646000.00	1099000.00
500000	Capital Expenses(d)			
553190	Office Equipment	0.00	0.00	100000.00
120190	Departmental Development Fund(e)	10000.00	0.00	20000.00
	Total (b+c+d+e)	22500.00	652500.00	1243000.00

20 Department of Physics

202200	Salary(a)	9128000.00	7853000.00	10791000.00
309200	Administrative Expenses(Petty expenses) (b)			
1	Stationery	4000.00	9000.00	3000.00
2	Hospitality	1500.00	1000.00	4000.00
3	Postage	500.00	1600.00	4000.00
4	Washing, cleaning/ sanitary	5000.00	270.00	5000.00
5	Electrical fittings, bulbs/tubes	5000.00	2000.00	5000.00
6	Laboratory expenses	5000.00	13000.00	5000.00
7	Other items	5000.00	1000.00	15000.00
	Total(b)	25000.00	27870.00	41000.00
350000	Academic Expenses(c)			
351200	Conference ,Seminar, Workshops etc.	0.00	00.00	200000.00
352200	Scholarships	0.00	375000.00	225000.00
312200	Fellowships	0.00	660000.00	636000.00
353200	Travel Grant	0.00	94000.00	50000.00
354200	Study tour/Field study etc.	0.00	0.00	0.00
302200	Lab chemicals &consumables	500000.00	500000.00	500000.00
304200	Examination expenses	0.00	40000.00	100000.00
355200	Other Academic Expenses BOS/ invited talks etc.	0.00	0.00	100000.00
	Total(c)	500000.00	1669000.00	1811000.00
500000	Capital Expenses(d)			
551200	Minor Scientific Equipment	0.00	0.00	500000.00
552200	Major Scientific &Laboratory Equipment	0.00	0.00	5000000.00
553200	office Equipment	0.00	0.00	100000.00
	Total(d)	00	00	5600000.00
120200	Departmental Development Fund(e)	9500.00	0.00	15000.00
	Total (b+c+d+e)	534500.00	1696870.00	7467000.00

School of Social Sciences

21 Department of Social Work

202210	Salary(a)	8982000.00	5100000.00	10875000.00
309210	Administrative Expenses(Petty expenses) (b)			
1	Stationery	2000.00	7500.00	3000.00
2	Hospitality	4000.00	2500.00	4000.00
3	Postage	0.00	0.00	2000.00
4	Washing, cleaning/ sanitary	0.00	300.00	0.00
5	Electrical fittings, bulbs/tubes	0.00	0.00	2000.00
6	Other items	5000.00	1500.00	10000.00
	Total(b)	11000.00	11800.00	21000.00
350000	Academic Expenses(c)			
351210	Conference ,Seminar, Workshops etc.	0.00	58000.00	200000.00
352210	Scholarships	0.00	259000.00	225000.00
312210	Fellowships	0.00	669000.00	1060000.00
353210	Travel Grant	0.00	18000.00	50000.00
354210	Field study etc.	0.00	70000.00	100000.00
304210	Examination expenses	0.00	117000.00	100000.00
355210	Other Academic Expenses BOS/ invited talks /extension work of teachers etc.	0.00	0.00	80000.00
	Total(c)	0.00	1191000.00	1815000.00
50000	Capital Expenses			
553210	Office Equipment LCD projector &xerox	0.00	0.00	200000.00
120210	Departmental Development Fund	10000.00	0.00	20000.00
	Total(b+c+d+e)	21000.00	1202800.00	2056000.00

22 Department of Public Administration and Policy Studies

202220	Salary(a)	10076000.00	5546000.00	11432000.00
309220	Administrative Expenses(Petty expenses) (b)			
1	Stationery	2500.00	2500.00	3000.00
2	Hospitality	4000.00	250.00	4000.00
3	Postage	0.00	0.00	5000.00
4	Washing, cleaning/ sanitary	0.00	500.00	3000.00
5	Electrical fittings, bulbs/tubes	0.00	0.00	4000.00
6	Other items	5000.00	11000.00	15000.00
7		11500.00	14250.00	34000.00
350000	Academic Expenses(c)			
351220	Conference ,Seminar, Workshops etc.	0.00	138000.00	200000.00
312210	Fellowships	0.00	0.00	550000.00
353220	Travel Grant	0.00	0.00	50000.00
354220	Study tour/Field study etc.	0.00	0.00	0.00
304220	Examination expenses	0.00	30000.00	100000.00
355220	Other Academic Expenses BOS/ invited talks etc.	0.00	0.00	150000.00
	Total(c)	0.00	168000.00	1050000.00
50000	Capital Expenses(d)			
553220	Office Equipment	0.00	0.00	100000.00
120220	Departmental Development Fund(e)	10000.00	0.00	20000.00
	Total (b+c+d+e)	21500.00	182250.00	1204000.00

III OTHER WINGS & BRANCHES

1 Dean, SPS

309000 Administrative Expenses(Petty expenses)

1 Stationery	0.00	0.00	3000.00
2 Hospitality	2000.00	0.00	2000.00
3 Postage	0.00	0.00	1000.00
4 Other items	12000.00	11000.00	9000.00
Total	15000.00	11000.00	15000.00

2 Dean, SCL

309000 Administrative Expenses(Petty expenses)

1 Stationery	3000.00	0.00	3000.00
2 Hospitality	2000.00	1500.00	2000.00
3 Postage	500.00	200.00	1000.00
4 Other items	5000.00	2700.00	9000.00
Total	10500.00	4400.00	15000.00

3 Dean, SBS

309000 Administrative Expenses(Petty expenses)

1 Stationery	0	0	3000.00
2 Hospitality	0	0	2000.00
3 Postage	0	0	1000.00
4 Other items	0	0	9000.00
Total	0	0	15000.00

4 Dean, SESS

309000 Administrative Expenses(Petty expenses)

1 Stationery	0	0	3000.00
2 Hospitality	0	0	2000.00
3 Postage	0	0	1000.00
4 Other items	0	0	9000.00

Total 0 0 15000.00

5 Dean,SE

309000 Administrative Expenses(Petty expenses)

1 Stationery	0	0	3000.00
2 Hospitality	0	0	2000.00
3 Postage	0	0	1000.00
4 Other items	0	0	9000.00

Total 0 0 15000.00

6 Dean, SGS

309000 Administrative Expenses(Petty expenses)

1 Stationery	0	0	3000.00
2 Hospitality	0	0	2000.00
3 Postage	0	0	1000.00
4 Other items	0	0	9000.00

Total 0 0 15000.00

7 Dean, SLS

309000 Administrative Expenses(Petty expenses)

1 Stationery	0	0	3000.00
2 Hospitality	0	0	2000.00
3 Postage	0	0	1000.00
4 Other items	0	0	9000.00

Total 0 0 15000.00

8 Dean, SMPH

309000 Administrative Expenses(Petty expenses)

1 Stationery	0	0	3000.00
2 Hospitality	0	0	2000.00
3 Postage	0	0	1000.00
4 Other items	0	0	9000.00
Total	0	0	15000.00

9 Dean, SSS

309000 Administrative Expenses(Petty expenses)

1 Stationery	0	0	3000.00
2 Hospitality	0	0	2000.00
3 Postage	0	0	1000.00
4 Other items	0	0	9000.00
Total	0	0	15000.00

10 Dean, Students Welfare

309000 Administrative Expenses(Petty expenses)

1 Stationery	0.00	3000.00	3000.00
2 Hospitality	2000.00	300.00	2000.00
3 Postage	0.00	0.00	1000.00
4 Other items	5000.00	1730	9000.00
Total	7000.00	5030.00	15000.00

11 Chief Vigilance Officer

309000 Administrative Expenses(Petty expenses)

1 Stationery	0.00	0.00	3000.00
2 Hospitality	1000.00	0.00	2000.00
3 Postage	1000.00	0.00	1000.00
4 Other items	5500.00	0.00	9000.00
Total	7500.00	0.00	15000.00

12 Library

309000 Administrative Expenses(Petty expenses)

Vidhyanagar Campus

1 Stationery	3000.00	0.00	3000.00
2 Hospitality	0.00	0.00	0.00
3 Postage	0.00	0.00	0.00
4 Washing, cleaning/ sanitary	0.00	0.00	0.00
5 Other items	6000.00	0.00	6000.00
Total	9000.00	0.00	9000.00

Periye Campus

1 Stationery	3000.00	4000.00	3000.00
2 Hospitality	1000.00	5000.00	1000.00
3 Postage	1000.00	0.00	1000.00
4 Washing, cleaning/ sanitary	0.00	0.00	0.00
5 Other items	25000.00	5000.00	25000.00
Total	30000.00	14000.00	30000.00

RSTC, Padennakkad

1 Stationery	3000.00	0.00	3000.00
2 Hospitality	1000.00	0.00	1000.00
3 Postage	0.00	0.00	0.00
4 Washing, cleaning/ sanitary	0.00	0.00	0.00
5 Other items	10000.00	0.00	10000.00
Total	14000.00	0.00	14000.00

13 Purchase &Store

309000 Administrative Expenses(Petty expenses)

1	Stationery	3000.00	500.00	3000.00
2	Hospitality	3000.00	5000.00	3000.00
3	Postage	0.00	0.00	0.00
4	Washing, cleaning/ sanitary	0.00	0.00	0.00
5	Other items	2000.00	2000.00	2000.00
Total		8000.00	7500.00.00	8000.00

14 Engineering

309000 Administrative Expenses(Petty expenses)

1	Stationery	3000.00	7000.00	3000.00
2	Hospitality	3000.00	1000.00	3000.00
3	Postage	250.00	0.00	200.00
4	Washing, cleaning/ sanitary	3000.00	0.00	3000.00
5	Other items	100000.00	30000.00	100000.00
Total		109250.00	38000.00	109200.00

15 Estate

309000 Administrative Expenses(Petty expenses)

1	Stationery	500.00	5000.00	1000.00
2	Hospitality	1000.00	500.00	1000.00
3	Postage	0.00	0.00	0.00
4	Washing, cleaning/ sanitary	0.00	0.00	0.00
5	Other items	10000.00	75000.00	10000.00
Total		11500.00	80500.00	12000.00

16 Media Relations

309000 Administrative Expenses(Petty expenses)

1 Stationery	0.00	0.00	0.00
2 Hospitality	0.00	0.00	0.00
3 Postage	0.00	0.00	0.00
4 Washing, cleaning/ sanitary	0.00	0.00	0.00
5 Other items/Newspaper	30000.00	15000.00	30000.00

Total	30000.00	15000.00	30000.00
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17 Health care, Dispensary & Ambulance

309000 Administrative Expenses(Petty expenses)

1 Stationery	2000.00	22000.00	2000.00
2 Hospitality	3000.00	2900.00	3000.00
3 Postage	500.00	0.00	500.00
4 Washing, cleaning/ sanitary	1000.00	0.00	1000.00
5 Other items/ Medial Expenses	100000.00	55000.00	100000.00

Total	106500.00	79900.00	106500
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18 Hostels

309000 Administrative Expenses(Petty expenses)

Boys Hostel Capital Centre

1 Stationery	500.00	1500.00	1000.00
2 Hospitality	0.00	0.00	0.00
3 Postage	0.00	0.00	0.00
4 Washing, cleaning/ sanitary	10000.00	6000.00	7000.00
5 Other items	30000.00	7000.00	17000.00

Total	40500.00	14500.00	25000.00
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Girls Hostel Capital Centre

1 Stationery	500.00	0.00	1000.00
2 Hospitality	0.00	0.00	00.00
3 Postage	0.00	0.00	0.00
4 Washing, cleaning/ sanitary	6000.00	40000.00	7000.00
5 Other items	20000.00	11000.00	17000.00

Total	26500.00	51000.00	25000.00
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Periyar Hostel , Periy Campus

1 Stationery	1000.00	500.00	1000.00
2 Hospitality	0.00	0.00	0.00
3 Postage	0.00	0.00	0.00
4 Washing, cleaning/ sanitary	3000.00	6500.00	7000.00
5 Other items	10000.00	29000.00	17000.00
Total	14000.00	36000.00	25000.00

Nila Hostel , Periy Campus

1 Stationery	1000.00	600.00	1000.00
2 Hospitality	0.00	0.00	0.00
3 Postage	0.00	0.00	0.00
4 Washing, cleaning/ sanitary	7000.00	7000.00	7000.00
5 Other items	5000.00	14000.00	17000.00
Total	13000.00	21600.00	25000.00

Kabani Hostel , Periy Campus

1 Stationery	2000.00	2500.00	1000.00
2 Hospitality	0.00	0.00	0.00
3 Postage	0.00	0.00	0.00
4 Washing, cleaning/ sanitary	15000.00	13000.00	7000.00
5 Other items	50000.00	77000.00	17000.00
Total	67000.00	92500.00	25000.00

CELLS

1 Internal Quality Assurance Cell

309000 Administrative Expenses(Petty expenses)

1 Stationery	0.00	0.00	0.00
2 Hospitality	1000.00	0.00	1000.00
3 Postage	0.00	0.00	0.00
4 Washing, cleaning/ sanitary	0.00	0.00	0.00
5 Other items	5000.00	0.00	5000.00
Total	6000.00	0.00	

CONSOLIDATED STATEMENTS OF BUDGET ESTIMATES

I GRANT-IN-AID SALARY (36)

201000	Salary(Non-Teaching)	60000000.00	49131000	70000000.00
202000	Salary(Teaching)	198000000.00	179071000.00	228600000.00
210000	Other Components			
211000	Pension&Leave Salary Contributon	1000000.00	700000.00	1000000.00
212000	Children's Education Allowance	3000000.00	1500000.00	3000000.00
213000	Leave Travel Concession	3000000.00	2000000.00	2000000.00
214000	Medical Treatment	2000000.00	2000000.00	5000000.00
215000	Leave Encashment	250000.00	383000.00	500000.00
	Total(36)	267250000.00	234785000.00	310100000.00

II GRANT-IN-AID RECURRING INCLUDING NON-NET FELLOWSHIP (31))

301000	NPS	20000000.00	17000000.00	20000000.00
302000	Consumables and Laboratories:-	0	0	0
	1. Department wise	11500000.00	10000000.00	11700000.00
	2. General	1500000.00	1300000.00	8300000.00
303000	Book and Journals(Periodicals)	700000.00	700000.00	1000000.00
304000	Examination Expenses:-	0	0	0
	1. Department wise	1800000.00	1725000.00	2200000.00
	2. General	200000.00	200000.00	300000.00
305000	Electricity Charges	6000000.00	7000000.00	7000000.00
306000	Water Charges	1000000.00	500000.00	1200000.00

307000	Property Tax(Rent , Rates)	19500000.00	15000000.00	20000000.00
308000	TA/DA Expenditure for experts	500000.00	500000.00	1000000.00
309000	Contingencies(Petty expenses)	1412000.00	600000.00	2100000.00
310000	Maintenance and repair of building	6900000.00	2000000.00	4200000.00
311000	Payment on outsource agency for engagement	53000000.00	56000000.00	56000000.00
312000	Non-NET Fellowship&Contingency	8000000.00	9749000.00	16748000.00
350000	Other Academic Expenses	30600000.00	25032000.00	26235000.00
400000	Other Administrative Expenses	68138000.00	26558000.00	44517000.00
	Total(31)	230750000.00	173864000.00	222500000.00

III CAPITAL ASSETS (35)

501000	Building	3000000000.00	1071878000.00	793800000
531000	Campus Development	440000000.00	352500000.00	0
541000	Sports Infrastructure &Equipment			
542000	Students Activity Centre			
543000	Electrical installation &Equipment	1000000.00	1000000.00	5000000.00
550000	Equipments(excluding Furniture fixtures&Computer peripherals)	47800000.00	18000000.00	51000000.00
560000	Library Books&Scientific Journals	15000000.00	15000000.00	15000000.00
570000	Audio-Visual Equipment	200000.00	200000.00	1000000.00
580000	Computers & Peripherals	10000000.00	10000000.00	10000000.00
590000	Furniture,fixtures&fittings	10000000.00	5000000.00	20000000.00
600000	Vehicles	3000000.00	3000000.00	3000000.00
610000	Computer Software	200000.00	322000.00	1200000.00
	Total(35)	3527200000.00	1476900000	863800000.00

ANNEXURE-I

350000 Other Academic Expenses

351000	Conference, Seminar, Workshop, etc.			
	1. Department wise	5000000.00	3000000.00	4000000.00
	2. General	4000000.00	248000.00	1600000.00
352000	Scholarship:-			
	Department wise	4500000.00	11434000	4095000.00
353000	Travel Grant for Teachers:-			
	1. Department wise	500000.00	300000.00	1050000.00
	2. General	500000.00	200000.00	500000.00
354000	Study tour, Field Study etc.:-			
	1. Department wise	1000000.00	500000.00	500000.00
	2. General	1000000.00	50000.00	100000.00
355000	Other Academic Expenses- BOS/invited talk/specimen collection/celebrations etc.:			
	1. Department wise	500000.00	300000.00	1500000.00
	2. General	500000.00	200000.00	690000.00
356000	Laboratory Expenses	2400000.00	1000000.00	1000000.00
357000	Payment to Library Trainees	800000.00	800000.00	2400000.00
358000	Admission Expenses	500000.00	300000.00	300000.00
359000	Faculty Improvement Programme	300000.00	100000.00	300000.00
360000	Differently abled / special education / special needs/ visually Handicapped	400000.00	100000.00	400000.00
361000	Hostel expenses	1000000.00	300000.00	500000.00

362000	Consultancy Charges(Academic)	300000.00	600000.00	600000.00
363000	CUCET Exam Expenses	2500000.00	2500000.00	2500000.00
364000	Student Travel & Conveyance	1000000.00	800000.00	300000.00
365000	Internal Committees&Cells <i>(SC/ST Cell ,Internal quality assurance cell, Career Counseling Cell, Grievance Redressal Cell, Equal Opportunity Cell, Placement Cell, Anti Discrimination Cell, Internal Complaints Committee, Anti Ragging Committee, Women Cell, NSS Cell, Students Counseling Cell, GIAN, Internal Cooperation, IPR Cell, Innovation Club etc.)</i>	1700000.00	100000.00	1200000.00
366000	Student Co-Curricular Activities <i>(Games &Sports, Youth Festival, Cultural& Social Activities, Student Welfare, Adventure sports/ Infrastructure)</i>	2200000.00	2200000.00	2700000.00
Total(a)		30600000.00	25032000.00	26235000.00
400000	Other Administrative Expenses			
401000	Visiting/guest faculty	5000000.00	3000000.00	3000000.00
402000	Consultancy Expenses other than Academic	500000.00	500000.00	500000.00
403000	HRD & Staff Training (Non Teaching)	500000.00	200000.00	500000.00
404000	Training & Capacity Building (Teaching)	1500000.00	500000.00	1000000.00
405000	TA/DA to staff (Travel & Conveyance) Teaching & Non-Teaching	1800000.00	1800000.00	1800000.00
406000	Health Care (medical expenses)	1000000.00	500000.00	1000000.00
407000	Insurance Premium	1000000.00	500000.00	500000.00
408000	Telephone/Internet Charges	1500000.00	500000.00	1000000.00
409000	Website Maintenance	500000.00	50000.00	200000.00
410000	Maintenance of Furniture & Equipment	1000000.00	700000.00	700000.00
411000	AMC& Maintenance of Computers	1500000.00	1000000.00	1000000.00
412000	Repair & Maintenance of Vehicles	1000000.00	900000.00	1000000.00

413000	Vehicle Running Charges(Fuel)	2000000.00	1400000.00	2000000.00
414000	Uniforms	1000000.00	150000.00	200000.00
415000	Advertisement	2000000.00	300000.00	1000000.00
416000	FC/EC Meeting	4000000.00	2000000.00	3000000.00
417000	Other Meeting Expenses	2000000.00	2000000.00	2000000.00
418000	Service Charges	500000.00	100000.00	300000.00
419000	Membership & Contribution	500000.00	100000.00	200000.00
420000	Vice-Chancellor Discretionary Grant	500000.00	100000.00	500000.00
421000	Functions & National Festivals	2500000.00	500000.00	1500000.00
422000	Legal Expenses	2000000.00	2000000.00	2000000.00
423000	Repair, Maintenance, Renewals (off. Equip)	1000000.00	200000.00	200000.00
424000	Office Articles (consumables)	500000.00	100000.00	100000.00
425000	Bank Charges	500000.00	100000.00	100000.00
426000	Convocation	4000000.00	1200000.00	2000000.00
427000	Printing & Stationery	2873000.00	3000000.00	3000000.00
428000	Office entertainment/Hospitality	1836000.00	100000.00	1000000.00
429000	Postage Expenses	997000.00	200000.00	1000000.00
430000	Cleaning materials & Services	982800.00	200000.00	200000.00
431000	Land Transfer Expenses	500000.00	200000.00	200000.00
432000	Miscellaneous Expenses	21149200.00	2458000.00	11817000.00
	Total (b)	68138000.00	26558000.00	44517000.00
	Total(a)	30600000.00	25032000.00	26235000.00
	Total(b)	68138000.00	26558000.00	44517000.00
	Total(a+b)	98738000.00	51590000.00	70752000.00

ANNEXURE-II

501000 Buildings

New Building Projects:-

502000	Construction of Central Library	183700000.00	70000000.00	110000000.00
503000	Construction of Residence of VC	17200000.00	7500000.00	9700000.00
504000	Construction of Residence for Registrar	7600000.00	7500000.00	
505000	Construction of Residence for Finance Officer	7600000.00	7500000.00	
506000	Construction of Residence for Controller of Examinations	7600000.00	7500000.00	
507000	Overhead Tank	38753000.00	38753000.00	
508000	OBC Hostel for Men	24600000.00	24600000.00	
509000	OBC Hostel for Women	24600000.00	24600000.00	
510000	Guest House	114325000.00	114325000.00	
511000	Development works	20000000.00	20000000.00	

Ongoing Building Projects

513000	Academic Buildings	1075500000.00	426600000.00	
515000	Civil works proposed:- (SC Hostel for Men&Womern, Common Kitchen&Dining Hall, Quarters for Teaching&Non-Teaching staff, landscaping)	1478522000.00	323000000.00	674100000.00

Total	3000000000.00	1071878000.00	793800000.00
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550000 Equipments

551000	Minor Scientific Equipment:-	0	0	0
	1. Department wise	2500000.00	2500000.00	4500000.00
	2. General	2500000.00	2500000.00	1500000.00
552000	Major Scientific & laboratory Equipment:-			
	1. Department wise	15000000.00	10000000.00	29500000.00
	2. General	15000000.00	500000.00	10500000.00
553000	Office Equipment			
	1. Department wise	2800000.00	2000000.00	2200000.00
	2. General	10000000.00	500000.00	2800000.00

Total	47800000.00	18000000.00	51000000.00
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