

**PART I: NON-PLAN - DETAILED ESTIMATES OF RECEIPTS 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
<b>A : General Administration</b>					
<b>(a) Grants from the State Government</b>					
1711800000	2050000000	2054160000	AAR1001	Block Grant	2636700000
0	100000000	40000000	AAR1005	Additional grant	10000000
<b>1711800000</b>	<b>2150000000</b>	<b>2094160000</b>	<b>Total of (a) Grants from the State Government</b>		<b>2646700000</b>
<b>(b) General Receipts</b>					
1427110	2000000	2000000	AAR1011	Inspection commission fees	2000000
2607460	0	0	AAR1012	Fee for registration of graduates	0
4080	7500	8000	AAR1013	Fee for combination of attendance certificates	8000
8103708	7500000	7500000	AAR1014	Research registration fees	8000000
4217375	5000000	5000000	AAR1015	Sale of application forms/covers	5000000
396565	500000	500000	AAR1016	Bus pass income	500000
2822922	6500000	6500000	AAR1017	Fee for registration of matriculates	5000000
1557355	2500000	2500000	AAR1018	Fee for migration certificate	2500000
7818570	15000000	15000000	AAR1019	Fee for recognition of qualifying exams.	15000000
121810	150000	150000	AAR1020	Fee for exemption from production of attendance	150000
8700285	10000000	10000000	AAR1021	Fee for registration of candidates for pvt. appearance	10000000
1672670	1500000	1500000	AAR1022	Fee for condonation of shortage of attendance	1500000
6471610	12000000	12000000	AAR1023	Fee for eligibility certificates	10000000
330658	350000	350000	AAR1024	Rent of staff quarters/service charges	350000
28424078	30000000	20000000	AAR1025	Miscellaneous	10000000
0	1000	1000	AAR1026	Women's Scout Fund	1000
1540	50000	50000	AAR1027	Women's Aid Fund	50000
526886	750000	750000	AAR1028	Women's Study Unit	750000
2417318	3500000	3500000	AAR1029	SGPAIPS	3500000
392095	400000	400000	AAR1030	Fee for re-admission	400000
13450	25000	25000	AAR1031	Fee for change of name	25000
190622	300000	300000	AAR1032	Fee for attestation of syllabus	300000
8172720	8000000	8000000	AAR1033	Fee for affiliation of Courses/ Colleges	8000000
422740	400000	400000	AAR1034	Fee for Inter-collegiate transfer	400000
7600	5000	5000	AAR1035	Fee for election objections	5000
27311299	60000000	35000000	AAR1036	Administration fee from unaided Colleges	40000000
16124946	25000000	25000000	AAR1038	Students Affiliation Fee	25000000
58893482	4000000	4000000	AAR1039	Centralised allotment for PG Admission	5000000
610	30000000	30000000	AAR1040	UG Online allotment	30000000

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800	10000000	18800000	AAR1041	Lease Income	10000000
0	0	0	AAR1042	Sixth UGC Pay revision arrears	0
530	0	0	AAR1043	PG Entrance examinations (CSS)	0
36600	0	0	AAR1044	Refund of University JRF/SRF	0
5000	0	0	AAR1045	Refund of university MeritScholarship	0
0	0	0	AAR1050	Inter-University transfer	0
0	0	0	AAR1051	MPhil Entrance Examination	0
0	0	0	AAR1052	RTI - Processing fee	0
0	0	0	AAR1053	Rent from University Assets/premises/advts etc	0
0	0	0	AAR1054	Refund of undisbursed/excess amount from NP funds	0
0	0	0	AAR1055	Auction fee/Registration fee/vendor list fee	0
0	0	0	AAR1056	Sales Tax and Addtl sales tax	0
0	0	0	AAR1058	Refund-UGC JRF/SRF/NET	0
<b>189194494</b>	<b>235438500</b>	<b>209239000</b>	<b>Total of (b) General Receipts</b>		<b>193439000</b>
<b>1900994494</b>	<b>2385438500</b>	<b>2303399000</b>	<b>Total of A : General Administration</b>		<b>2840139000</b>
<b>B : Examinations</b>					
<b>(a) General Receipts</b>					
17131688	25000000	20000000	ABR2001	Fee for award of Degree	25000000
4679716	5000000	5000000	ABR2002	Fee for Provisional certificates	7000000
4585995	4000000	4000000	ABR2003	Fee for additional marklists	5000000
1111490	1500000	1500000	ABR2004	Fee for scrutiny of valued answer books	1500000
27219776	27000000	27000000	ABR2005	Fee for revaluation of answer books	27000000
6947934	5000000	5000000	ABR2006	Fee for certificates, extracts & other misc services viz. award of transcripts, attestation etc.	7500000
867090	1200000	1200000	ABR2007	Fee for cancellation and improvement of examinations	1200000
3778985	4000000	4000000	ABR2008	Sale of application forms	4000000
55520	80000	80000	ABR2009	Fee for supplying photocopy of valued answer books to students	200000
700045	1500000	1500000	ABR2010	Malpractice enquiry fee	1500000
6870658	30000000	10000000	ABR2011	Miscellaneous	10000000
664382	3000000	3000000	ABR2012	Fee for online verification of University Degrees	3000000
0	0	0	ABR2016	Refund-Examinations/CV camp related expenses	0
<b>74613279</b>	<b>107280000</b>	<b>82280000</b>	<b>Total of (a) General Receipts</b>		<b>92900000</b>
<b>(b) Examination Fees</b>					
2850	500000	500000	ABR2101	Pre-degree (I & II year)	500000

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52424281	40000000	40000000	ABR2102	B.A Degree (I, II & III year)	55000000
64942007	45000000	45000000	ABR2103	B.Com. Degree (I,II & III year)	65000000
22583913	25000000	25000000	ABR2104	B.Sc.Degree (I,II & III year)	25000000
48128501	50000000	50000000	ABR2105	M.A., M.Sc., M.Com., M.S.W, M.B.A, M.C.A, M.Phil., Ph.D., etc.	60000000
1427060	1200000	1200000	ABR2106	Other examinations viz., certificate and Diploma Examinations , etc.	1500000
4042735	7500000	6500000	ABR2107	B.Ed. and M.Ed. Degree	8000000
8837915	14000000	14000000	ABR2108	Law Examinations.	14000000
1437705	2000000	1500000	ABR2109	M.B.B.S., B.D.S. and PG Exam in Medicine and Dentistry.	1500000
726930	500000	500000	ABR2110	Ayurveda Examinations	500000
2032285	3000000	2000000	ABR2111	B.Pharm & B.Sc. Nursing	2000000
114746351	110000000	80000000	ABR2112	Engineering Examinations.	80000000
259520	300000	300000	ABR2113	B.Lib.Science & M.Lib. Science.	300000
38500	35000	35000	ABR2114	M.C.J. Examinations	45000
119865	500000	500000	ABR2115	M.Sc.Nursing, M.Pharm,B.Sc(MLT)& BHMS	500000
19384878	17500000	17500000	ABR2116	B.Sc.(CompSci.)/B.Sc. (Electr)/BBA/BCA	20000000
15278695	1000000	1000000	ABR2117	Miscellaneous.	1000000
38794	0	0	ABR2118	Credit transfer from students	0
<b>356452785</b>	<b>318035000</b>	<b>285535000</b>	<b>Total of (b) Examination Fees</b>		<b>334845000</b>
<b>431066064</b>	<b>425315000</b>	<b>367815000</b>	<b>Total of B : Examinations</b>		<b>427745000</b>
<b>C : Academic Departments</b>					
<b>(a) Faculty of Arts</b>					
300569	450000	450000	ACR3001	Institute of English	450000
896627	650000	650000	ACR3005	Department of Psychology	850000
60010	100000	100000	ACR3010	Department of Philosophy	120000
247318	300000	300000	ACR3015	Department of Library & Information Science	300000
65229	150000	150000	ACR3020	Department of Communication and Journalism	150000
24495	50000	50000	ACR3025	Department of German	60000
33860	100000	100000	ACR3030	Department of Russian	100000
<b>1628108</b>	<b>1800000</b>	<b>1800000</b>	<b>Total of (a) Faculty of Arts</b>		<b>2030000</b>
<b>(b) Faculty of of Social Science</b>					
106865	200000	200000	ACR3040	Department of History	200000
163604	450000	450000	ACR3045	Department of Political Science	450000
298610	200000	200000	ACR3050	Department of Economics	200000
1450	0	0	ACR3055	Centre for rural studies	0
28705	50000	50000	ACR3060	Department of Islamic Studies and Culture	50000

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204015	300000	300000	ACR3065	Department of Sociology	300000
123439	80000	80000	ACR3070	Department of Archaeology	150000
<b>926688</b>	<b>1280000</b>	<b>1280000</b>	<b>Total of (b) Faculty of of Social Science</b>		<b>1350000</b>
<b>(c) Faculty of Science</b>					
100045	250000	250000	ACR3080	Department of Botany	250000
132545	400000	400000	ACR3085	Department of Chemistry	400000
171178	300000	300000	ACR3090	Department of Bio-chemistry	300000
281760	750000	750000	ACR3095	Department of Geology	750000
106046	1200000	1200000	ACR3100	(i) Department of Aquatic Biology & Fisheries	1200000
0	10000	10000	ACR3110	(iii) Fish Immunology & Marine Bio-Technology	0
133413	350000	350000	ACR3115	(i) Department of Physics	350000
0	10000	10000	ACR3120	(iii) Observatory	10000
95010	300000	300000	ACR3130	Department of Statistics	300000
203938	350000	350000	ACR3135	Department of Demography	350000
137473	300000	300000	ACR3140	Department of Mathematics	300000
97819	200000	200000	ACR3145	(i) Department of Zoology	200000
0	0	0	ACR3150	Centre for Evolutionary and Integrative Biology	0
<b>1459227</b>	<b>4420000</b>	<b>4420000</b>	<b>Total of (c) Faculty of Science</b>		<b>4410000</b>
<b>(d) Faculty of Applied Science</b>					
1837200	2000000	2000000	ACR3170	Department of Opto-Electronics	2300000
428227	350000	350000	ACR3175	Department of Bio-Technology	450000
197397	350000	350000	ACR3180	Department of Environmental Science	350000
1853380	2500000	2500000	ACR3185	Department of Computer Science	3000000
889698	400000	400000	ACR3190	Department of Futures Studies	650000
691662	1000000	1000000	ACR3195	Department of Computational Biology and Bio-Informatics	1000000
<b>5897564</b>	<b>6600000</b>	<b>6600000</b>	<b>Total of (d) Faculty of Applied Science</b>		<b>7750000</b>
<b>(e) Faculty of Oriental Studies</b>					
133677	250000	250000	ACR3200	Department of Malayalam	250000
57078	150000	150000	ACR3205	Department of Tamil	150000
55041	150000	150000	ACR3210	Department of Hindi	150000
69249	100000	100000	ACR3211	Centre for Translation & Translation Studies	100000
42873	150000	150000	ACR3215	Department of Sanskrit	150000
158653	300000	300000	ACR3220	Department of Arabic	300000
105648	400000	400000	ACR3225	Department of Linguistics	400000
2210	75000	75000	ACR3230	ORI & MSS	75000

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<b>624429</b>	<b>1575000</b>	<b>1575000</b>	<b>Total of (e) Faculty of Oriental Studies</b>		<b>1575000</b>
<b>(f) Faculty of Education</b>					
76155	150000	150000	ACR3240	Department of Education	150000
0	0	0	ACR3241	Centre for Educational Technology	0
<b>76155</b>	<b>150000</b>	<b>150000</b>	<b>Total of (f) Faculty of Education</b>		<b>150000</b>
<b>(g) Faculty of Commerce</b>					
541661	600000	600000	ACR3250	Department of Commerce	700000
<b>541661</b>	<b>600000</b>	<b>600000</b>	<b>Total of (g) Faculty of Commerce</b>		<b>700000</b>
<b>(h) Faculty of Law</b>					
187747	200000	200000	ACR3260	Department of Law	300000
<b>187747</b>	<b>200000</b>	<b>200000</b>	<b>Total of (h) Faculty of Law</b>		<b>300000</b>
<b>(i) Faculty of Management Studies</b>					
38785160	12000000	9000000	ACR3270	Institute of Management in Kerala	12000000
<b>38785160</b>	<b>12000000</b>	<b>9000000</b>	<b>Total of (i) Faculty of Management Studies</b>		<b>12000000</b>
<b>(j) Faculty of Fine Arts</b>					
49728	0	0	ACR3280	Department of Visual Arts	0
38075	40000	40000	ACR3285	Department of Music	50000
<b>87803</b>	<b>40000</b>	<b>40000</b>	<b>Total of (j) Faculty of Fine Arts</b>		<b>50000</b>
<b>50214542</b>	<b>28665000</b>	<b>25665000</b>	<b>Total of C : Academic Departments</b>		<b>30315000</b>
<b>D : Other Teaching Departments</b>					
<b>(D) School of Distance Education</b>					
93310258	130000000	77000000	ADR3501	School of Distance Education	120000000
19398783	7500000	3000000	ADR3502	Learner Support centre	3000000
<b>112709041</b>	<b>137500000</b>	<b>80000000</b>	<b>Total of (D) School of Distance Education</b>		<b>123000000</b>
<b>112709041</b>	<b>137500000</b>	<b>80000000</b>	<b>Total of D : Other Teaching Departments</b>		<b>123000000</b>
<b>E : Academic Study Centres</b>					
<b>(E) Study Centres, Tvpm / Kvtm</b>					
0	5000	5000	AER3601	a) Administrative wing, Kariavattom	5000
53461	40000	40000	AER3602	b) International Centre for Kerala Studies	40000
0	0	0	AER3603	c) Sree Narayana Centre for study of social changes	0
0	6000	6000	AER3604	d) Centre for Vedanta Studies	6000
0	0	0	AER3605	e) Christian Study Centre for Cultural and Social Changes	0
0	0	0	AER3606	f) Tagore chair	0
0	0	0	AER3607	g) V.K.Krishna Menon Chair for International Relations.	0
0	0	0	AER3608	h) Centre for Cultural Studies	0

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0	0	0	AER3609	i) Centre for Canadian Studies	0
0	0	0	AER3610	j) Centre for quantitative analysis	0
0	0	0	AER3611	k) Sree ChithiraThirunal Centre for Historical Studies and social changes	0
0	0	0	AER3612	l) Centre for Gandhian Studies	0
0	0	0	AER3613	m) Dr. Ambedkar Chair for Human rights and social Justice	0
0	0	0	AER3614	n) Centre for Diaspora Studies	0
0	0	0	AER3615	o) Centre for Geriatric Studies	0
0	0	0	AER3616	p)Centre for Performing and Visual Arts	0
220910	350000	350000	AER3617	q)Centre for Nano Science & Nano Technology	350000
0	0	0	AER3618	r) Centre for Marine Bio-Diversity	0
0	0	0	AER3619	s) V.K Sukumaran Nair Chair for parliamentary affairs	0
0	0	0	AER3620	t) Mahatma Ayyankali chair for Keezhalar Historical Studies	0
2500	400000	400000	AER3621	u) Centre for English Language teaching	400000
0	50000	50000	AER3622	v) Raja Ravi Varma Centre of Excellence for Visual Arts	50000
0	0	0	AER3625	Centre for GeoInformation Science & Technology	0
<b>276871</b>	<b>851000</b>	<b>851000</b>	<b>Total of (E) Study Centres, Tvpmm / Kvtm</b>		<b>851000</b>
<b>276871</b>	<b>851000</b>	<b>851000</b>	<b>Total of E : Academic Study Centres</b>		<b>851000</b>

**F : Other Departments****(F) University Library and Study Centres**

1108171	1500000	1500000	AFR3701	(a) University Library	1500000
323664	400000	400000	AFR3702	(b) Campus Library, Kariavattom	450000
0	6000	6000	AFR3703	(c) Study Centre, Kollam	0
0	6000	6000	AFR3704	(d) Study Centre, Alappuzha	0
0	6000	6000	AFR3705	(e) Study Centre, Pandalam	0
0	6000	6000	AFR3706	(f) Study Centre, Neyyattinkara	0
0	15000	15000	AFR3707	Malayalam Lexicon	15000
5107351	4000000	4000000	AFR3708	Department of Publications	5000000
0	100000	100000	AFR3709	Computer Centre,Thiruvananthapuram	3000000
5801777	7500000	7500000	AFR3710	Department of Physical Education	7500000
734156	400000	400000	AFR3712	(a) Engineer's Office	800000
0	0	0	AFR3713	(b) Engineering Sub Division No.I, Kvtm.	0
0	0	0	AFR3714	(c) Engineering Sub Division No.II, Kvtm.	0
420080	500000	500000	AFR3715	(d) Transport Wing, Kariavattom	500000

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273000	3500000	3500000	AFR3716	University Press	2500000
380771	700000	700000	AFR3717	(a) Health Centre, Thiruvananthapuram	700000
12055	25000	25000	AFR3718	(b) Health Centre, Kariavattom	25000
7004993	7500000	7000000	AFR3719	Students Services	7000000
0	5000	5000	AFR3720	(a)Gandhi Bhavan	5000
0	5000	5000	AFR3721	(b)Educational Statistical Unit	5000
0	0	0	AFR3722	(c) University Farm, Kariavattom	0
0	0	0	AFR3723	(d) Guest House, Kariavattom	0
0	0	0	AFR3724	(e) University Service and Instrumentation Centre	0
0	0	0	AFR3725	(f) Computer Centre, Kariavattom	0
25000	0	0	AFR3726	(h) International Youth Hostel	0
0	0	500000	AFR3735	Centre for Global Academics	1000000
0	50000	50000	AFR3740	Centre for Administrative Reforms, Training and Research	0
<b>21191018</b>	<b>26224000</b>	<b>26224000</b>	<b>Total of (F) University Library and Study Centres</b>		<b>30000000</b>
<b>21191018</b>	<b>26224000</b>	<b>26224000</b>	<b>Total of F : Other Departments</b>		<b>30000000</b>
<b>G : Hostels</b>					
<b>(G) University Hostels</b>					
659457	1000000	1000000	AGR3801	(a) Women's Hostel,Thycaud	1000000
918424	800000	800000	AGR3802	(b) Women's Hostel, Kariavattom	800000
284486	400000	400000	AGR3803	(c) Men's Hostel and Additional Men's Hostel, Kariavattom.	400000
364509	350000	350000	AGR3804	(d) Teacher's Hostel, Kariavattom	350000
<b>2226876</b>	<b>2550000</b>	<b>2550000</b>	<b>Total of (G) University Hostels</b>		<b>2550000</b>
<b>2226876</b>	<b>2550000</b>	<b>2550000</b>	<b>Total of G : Hostels</b>		<b>2550000</b>
<b>H : Miscellaneous</b>					
<b>(H) Pension &amp; Other Items</b>					
286280	1300000	1300000	AHR3901	Pension Contribution	1300000
1105197	250000	250000	AHR3911	Endowments Interest from endowment investments	250000
0	50000	50000	AHR3921	Staff Welfare Fund	50000
188674983	100000000	100000000	AHR3922	Interest on investment of cash balance	100000000
10483396	50000000	100000000	AHR3923	Miscellaneous	50000000
0	0	0	AHR3924	Financial assistance for conduct of workshops in designing under graduate courses by board of studies	0
0	0	0	AHR3925	Establishment of Student Web Centres	0
99000	0	0	AHR3926	Contribution for Platinum Jubilee celebrations	0

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182534	0	0	AHR3927	Refund of pension amount of deceased pensioners	0
0	100000	0	AHR3928	Receipts from Curio Corner	0
<b>200831390</b>	<b>151700000</b>	<b>201600000</b>	<b>Total of (H) Pension &amp; Other Items</b>		<b>151600000</b>
<b>200831390</b>	<b>151700000</b>	<b>201600000</b>	<b>Total of H : Miscellaneous</b>		<b>151600000</b>
<b>I : Grants &amp; Scholarships</b>					
<b>(I) Grants &amp; Scholarships</b>					
0	0	0	AIR3941	Grants and Scholarships	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>Total of (I) Grants &amp; Scholarships</b>		<b>0</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>Total of I : Grants &amp; Scholarships</b>		<b>0</b>
<b>J : Works</b>					
<b>(J) Works</b>					
0	0	0	AJR3951	Works	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>Total of (J) Works</b>		<b>0</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>Total of J : Works</b>		<b>0</b>
<b>K : Special Academic Programmes</b>					
<b>(K) Special Academic Programmes</b>					
19488725	30000000	12500000	AKR4001	Teacher Education Centres	25000000
78228435	70000000	110000000	AKR4005	University Institute of Technology with Regional Centres	115000000
32374325	50000000	33000000	AKR4010	University College of Engineering, Kariavattom	40000000
0	55000000	35000000	AKR4015	University Institutes of Management	40000000
0	0	0	AKR4020	Refresher courses	0
<b>130091485</b>	<b>205000000</b>	<b>190500000</b>	<b>Total of (K) Special Academic Programmes</b>		<b>220000000</b>
<b>130091485</b>	<b>205000000</b>	<b>190500000</b>	<b>Total of K : Special Academic Programmes</b>		<b>220000000</b>
<b>2849601781</b>	<b>3363243500</b>	<b>3198604000</b>	<b>TOTAL OF PART I : NON-PLAN</b>		<b>3826200000</b>



## PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017

Accounts 2014-2015	Budget Estimates 2015-2016	Revised Estimates 2015-2016	E-Code	Detailed Heads	Budget Estimates 2016-2017
<b>A : GENERAL ADMINISTRATION</b>					
<b>MH : 1(a) General Direction</b>					
64408571	8500000	8500000	1 1000	Pay of Officers	16000000
<b>64408571</b>	<b>8500000</b>	<b>8500000</b>	<b>Total of 1: Pay of Officers</b>		<b>16000000</b>
28493024	4000000	4000000	2 1005	Pay of Establishment	8000000
<b>28493024</b>	<b>4000000</b>	<b>4000000</b>	<b>Total of 2: Pay of Establishment</b>		<b>8000000</b>
70602950	12500000	10000000	3 1010	Dearness Allowance	7500000
6496684	1100000	900000	3 1015	Compensatory and other Allowances	1300000
531812	800000	800000	3 1100	Travelling Allowance	1000000
427584	300000	300000	3 1155	Leave Travel Concession(LTC)	300000
<b>78059030</b>	<b>13980000</b>	<b>11280000</b>	<b>Total of 3: Allowances</b>		<b>9200000</b>
1442964	400000	400000	4 1020	Medical Reimbursement/Medical Insurance	400000
37798574	150000	230000	4 1215	Pay of Contract Staff	300000
0	4150000	4150000	4 1218	Wages of Contingent Employees/Guest Lectures	5500000
5345683	700000	700000	4 1220	Office expenses and Miscellaneous	700000
765000	120000	120000	4 1300	Postage	130000
1849600	170000	170000	4 1305	Telephone Charges	250000
5840284	600000	600000	4 1310	Electricity Charges	700000
21037895	1500000	1500000	4 1315	Water Charges	3000000
2088790	550000	550000	4 1320	Legal expenses	550000
2156259	350000	350000	4 1330	Advertisement charges	350000
0	150000	150000	4 1350	Election (Miscellaneous)	150000
382128	750000	750000	4 1400	Hospitality Charges	750000
8539101	500000	500000	4 1930	Equipment	1000000
3808188	500000	500000	4 2105	Purchase of Furniture	500000
0	100000	100000	4 2115	Purchase of paper	100000
719314	200000	200000	4 2125	Purchase of Vehicle	200000
383070	80000	80000	4 2337	Vehicle Hire Charges	80000
1348662	300000	300000	4 2925	Printing & Stationery	300000
696849	120000	120000	4 3005	Maintenance of Staff cars and vans	150000
401013	100000	100000	4 3020	Maintenance of Equipment	100000
5679542	750000	750000	4 3100	Audit Charges	750000
306000	360000	360000	4 4095	Honorarium	360000

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
50000	1000000	1000000	4 5750	Miscellaneous	1000000
<b>100638916</b>	<b>115660000</b>	<b>116460000</b>	<b>Total of 4: Contingencies</b>		<b>152860000</b>
<b>271599541</b>	<b>380460000</b>	<b>354260000</b>	<b>Total of MH : 1(a) Non-Plan</b>		<b>484860000</b>
<b>MH : 1(b) Administrative Unit, Kariavattom</b>					
6982213	8000000	8000000	1 1000	Pay of Officers	12000000
<b>6982213</b>	<b>8000000</b>	<b>8000000</b>	<b>Total of 1: Pay of Officers</b>		<b>12000000</b>
3310548	5000000	5000000	2 1005	Pay of Establishment	6000000
<b>3310548</b>	<b>5000000</b>	<b>5000000</b>	<b>Total of 2: Pay of Establishment</b>		<b>6000000</b>
7494106	10790000	9590000	3 1010	Dearness Allowance	6000000
560193	600000	600000	3 1015	Compensatory and other Allowances	1200000
<b>8054299</b>	<b>11390000</b>	<b>10190000</b>	<b>Total of 3: Allowances</b>		<b>7200000</b>
1031322	800000	800000	4 1210	Campus Contingencies	900000
6440883	1000000	1000000	4 1215	Pay of Contract Staff	1000000
0	10000000	10000000	4 1218	Wages of Contingent Employees/Guest Lectures	10000000
46054	30000	45000	4 1220	Office expenses and Miscellaneous	50000
0	10000	10000	4 1300	Postage	10000
13995	20000	20000	4 1305	Telephone Charges	20000
0	5000	10000	4 1335	Binding Charges	10000
0	25000	25000	4 2105	Repair of Furniture	20000
0	25000	15000	4 2335	Hiring of Vehicles	15000
21239	35000	35000	4 3020	Maintenance of Equipment	35000
<b>7553493</b>	<b>11950000</b>	<b>11960000</b>	<b>Total of 4: Contingencies</b>		<b>12060000</b>
<b>25900553</b>	<b>36340000</b>	<b>35150000</b>	<b>Total of MH : 1(b) Non-Plan</b>		<b>37260000</b>
<b>MH : 1(c) Security Wing, Kariavattom</b>					
376353	1000000	1000000	1 1000	Pay of Officers	1000000
<b>376353</b>	<b>1000000</b>	<b>1000000</b>	<b>Total of 1: Pay of Officers</b>		<b>1000000</b>
2265881	4200000	4200000	2 1005	Pay of Establishment	9500000
<b>2265881</b>	<b>4200000</b>	<b>4200000</b>	<b>Total of 2: Pay of Establishment</b>		<b>9500000</b>
1886942	6000000	6000000	3 1010	Dearness Allowance	3500000
209639	500000	500000	3 1015	Compensatory and other Allowances	1300000
<b>2096581</b>	<b>6500000</b>	<b>6500000</b>	<b>Total of 3: Allowances</b>		<b>4800000</b>
26600	0	0	4 1215	Pay of Contract Staff	0
97515	120000	220000	4 1220	Office expenses and Miscellaneous	200000
0	500	0	4 1300	Postage	1000

## PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017

Accounts 2014-2015	Budget Estimates 2015-2016	Revised Estimates 2015-2016		E-Code	Detailed Heads	Budget Estimates 2016-2017
10080	15000	15000	4	1305	Telephone Charges	15000
84659	150000	150000	4	2315	Fuel charges	150000
50638	100000	100000	4	3005	Maintenance of Vehicles	100000
<b>269492</b>	<b>385500</b>	<b>485000</b>	<b>Total of 4: Contingencies</b>			<b>466000</b>
<b>5008307</b>	<b>12085500</b>	<b>12185000</b>	<b>Total of MH : 1(c) Non-Plan</b>			<b>15766000</b>
<b>MH : 1(d) Travelling allowance to Uty. Bodies</b>						
0	100000	100000	3	1110	Travelling Allowance to Committees for evaluation of Uty Departments	100000
138056	300000	300000	3	1115	Travelling Allowance to Members Appointed for Inspection of Colleges	300000
0	100000	100000	3	1140	Travelling Allowance to attend Educational Conferences, etc.	100000
2992850	5000000	5000000	3	1145	Travelling Allowance to University Authorities	5000000
960785	1200000	1200000	3	1150	Travelling Allowance to special Invitees	1400000
<b>4091691</b>	<b>6700000</b>	<b>6700000</b>	<b>Total of 3: Allowances</b>			<b>6900000</b>
<b>4091691</b>	<b>6700000</b>	<b>6700000</b>	<b>Total of MH : 1(d) Non-Plan</b>			<b>6900000</b>
<b>MH : 1(e) Elections</b>						
950613	2000000	2000000	4	1330	Advertisement charges	2000000
0	500000	500000	4	1350	Other Election Expenses	500000
<b>950613</b>	<b>2500000</b>	<b>2500000</b>	<b>Total of 4: Contingencies</b>			<b>2500000</b>
<b>950613</b>	<b>2500000</b>	<b>2500000</b>	<b>Total of MH : 1(e) Non-Plan</b>			<b>2500000</b>
<b>MH : 1(f) Ph.D Evaluation</b>						
2064450	3500000	3500000	3	1100	Travelling Allowance	1500000
0	0	0	3	1100 K	Travelling Allowance(Audit - Kariavattom)	2500000
<b>2064450</b>	<b>3500000</b>	<b>3500000</b>	<b>Total of 3: Allowances</b>			<b>4000000</b>
150000	300000	300000	4	1200	Contingencies	300000
2299537	2500000	2500000	4	1615	Remuneration	3500000
<b>2449537</b>	<b>2800000</b>	<b>2800000</b>	<b>Total of 4: Contingencies</b>			<b>3800000</b>
<b>4513987</b>	<b>6300000</b>	<b>6300000</b>	<b>Total of MH : 1(f) Non-Plan</b>			<b>7800000</b>
<b>MH : 1(g) District Office-Cum-Information Centre, Kollam</b>						
388180	700000	700000	1	1000	Pay of Officers	800000
<b>388180</b>	<b>700000</b>	<b>700000</b>	<b>Total of 1: Pay of Officers</b>			<b>800000</b>
0	350000	350000	2	1005	Pay of Establishment	450000
<b>0</b>	<b>350000</b>	<b>350000</b>	<b>Total of 2: Pay of Establishment</b>			<b>450000</b>
289210	1000000	1000000	3	1010	Dearness Allowance	650000

**PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
28450	75000	75000	3	1015	Compensatory and other Allowances	75000
17267	25000	25000	3	1100	Travelling Allowance	25000
<b>334927</b>	<b>1100000</b>	<b>1100000</b>	<b>Total of 3: Allowances</b>			<b>750000</b>
0	0	0	4	1215	Pay of Contract Staff	0
129547	150000	150000	4	1218	Wages of Contingent Employees/Guest Lectures	175000
0	500	500	4	1220	Office expenses and Miscellaneous	1000
2644	5000	5000	4	1305	Telephone Charges	7500
2499	7500	7500	4	1310	Electricity Charges	7500
<b>134690</b>	<b>163000</b>	<b>163000</b>	<b>Total of 4: Contingencies</b>			<b>191000</b>
<b>857797</b>	<b>2313000</b>	<b>2313000</b>	<b>Total of MH : 1(g) Non-Plan</b>			<b>2191000</b>
<b>MH : 1(h) District Office-Cum-Information Centre, Alappuzha</b>						
378660	500000	500000	1	1000	Pay of Officers	800000
<b>378660</b>	<b>500000</b>	<b>500000</b>	<b>Total of 1: Pay of Officers</b>			<b>800000</b>
129060	300000	300000	2	1005	Pay of Establishment	450000
<b>129060</b>	<b>300000</b>	<b>300000</b>	<b>Total of 2: Pay of Establishment</b>			<b>450000</b>
384889	1000000	1000000	3	1010	Dearness Allowance	650000
26850	65000	65000	3	1015	Compensatory and other Allowances	89000
16050	25000	25000	3	1100	Travelling Allowance	25000
<b>427789</b>	<b>1090000</b>	<b>1090000</b>	<b>Total of 3: Allowances</b>			<b>764000</b>
0	0	0	4	1215	Pay of Contract Staff	0
148650	200000	200000	4	1218	Wages of Contingent Employees/Guest Lectures	200000
5469	5500	5500	4	1220	Office expenses and Miscellaneous	8000
2703	5500	5500	4	1305	Telephone Charges	8000
39419	50000	50000	4	1310	Electricity Charges	55000
14812	30000	30000	4	1315	Water Charges	25000
<b>211053</b>	<b>291000</b>	<b>291000</b>	<b>Total of 4: Contingencies</b>			<b>296000</b>
<b>1146562</b>	<b>2181000</b>	<b>2181000</b>	<b>Total of MH : 1(h) Non-Plan</b>			<b>2310000</b>
<b>MH : 1(i) District Office-Cum-Information Centre, Pandalam</b>						
55640	600000	600000	1	1000	Pay of Officers	800000
<b>55640</b>	<b>600000</b>	<b>600000</b>	<b>Total of 1: Pay of Officers</b>			<b>800000</b>
132730	300000	300000	2	1005	Pay of Establishment	450000
<b>132730</b>	<b>300000</b>	<b>300000</b>	<b>Total of 2: Pay of Establishment</b>			<b>450000</b>
137494	1000000	1000000	3	1010	Dearness Allowance	650000

## PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017

Accounts 2014-2015	Budget Estimates 2015-2016	Revised Estimates 2015-2016		E-Code	Detailed Heads	Budget Estimates 2016-2017
7250	65000	65000	3	1015	Compensatory and other Allowances	91000
7042	25000	25000	3	1100	Travelling Allowance	25000
<b>151786</b>	<b>1090000</b>	<b>1090000</b>	<b>Total of 3: Allowances</b>			<b>766000</b>
0	0	0	4	1215	Pay of Contract Staff	0
46817	75000	75000	4	1218	Wages of Contingent Employees/Guest Lectures	75000
2352	5000	5000	4	1220	Office expenses and Miscellaneous	5000
1904	4000	4000	4	1305	Telephone Charges	4000
11130	20000	20000	4	1310	Electricity Charges	20000
0	3500	3000	4	1315	Water Charges	4000
<b>62203</b>	<b>107500</b>	<b>107000</b>	<b>Total of 4: Contingencies</b>			<b>108000</b>
<b>402359</b>	<b>2097500</b>	<b>2097000</b>	<b>Total of MH : 1(i) Non-Plan</b>			<b>2124000</b>
<b>MH : 1(j) Information Centre, Kariavattom</b>						
3716	5000	5000	4	1220	Office expenses and Miscellaneous	5000
3543	4000	4000	4	1305	Telephone Charges	4000
<b>7259</b>	<b>9000</b>	<b>9000</b>	<b>Total of 4: Contingencies</b>			<b>9000</b>
<b>7259</b>	<b>9000</b>	<b>9000</b>	<b>Total of MH : 1(j) Non-Plan</b>			<b>9000</b>
<b>Taluk Information Centers</b>						
<b>1(k)(i) Taluk Information Centre, Neyyattinkara</b>						
95080	100000	100000	2	1005	Pay of Establishment	0
<b>95080</b>	<b>100000</b>	<b>100000</b>	<b>Total of 2: Pay of Establishment</b>			<b>0</b>
72562	100000	100000	3	1010	Dearness Allowance	0
3300	12000	12000	3	1015	Compensatory and other Allowances	0
5940	10000	10000	3	1100	Travelling Allowance	0
<b>81802</b>	<b>122000</b>	<b>122000</b>	<b>Total of 3: Allowances</b>			<b>0</b>
0	0	0	4	1215	Pay of Contract Staff	0
17161	25000	25000	4	1218	Wages of Contingent Employees/Guest Lectures	0
0	500	0	4	1220	Office expenses and Miscellaneous	0
<b>17161</b>	<b>25500</b>	<b>25000</b>	<b>Total of 4: Contingencies</b>			<b>0</b>
<b>194043</b>	<b>247500</b>	<b>247000</b>	<b>Total of : 1(k)(i) Taluk Information Centre, Neyyattinkara</b>			<b>0</b>
<b>1(k)(iv) Taluk Information Centre, Pathanapuram</b>						
0	200000	200000	2	1005	Pay of Establishment	0
<b>0</b>	<b>200000</b>	<b>200000</b>	<b>Total of 2: Pay of Establishment</b>			<b>0</b>
0	200000	200000	3	1010	Dearness Allowance	0

## PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017

Accounts 2014-2015	Budget Estimates 2015-2016	Revised Estimates 2015-2016		E-Code	Detailed Heads	Budget Estimates 2016-2017
0	10000	10000	3	1015	Compensatory and other Allowances	0
0	10000	10000	3	1100	Travelling Allowance	0
<b>0</b>	<b>220000</b>	<b>220000</b>	<b>Total of 3: Allowances</b>			<b>0</b>
0	0	0	4	1215	Pay of Contract Staff	0
0	25000	25000	4	1218	Wages of Contingent Employees/Guest Lectures	0
0	500	0	4	1220	Office expenses and Miscellaneous	0
<b>0</b>	<b>25500</b>	<b>25000</b>	<b>Total of 4: Contingencies</b>			<b>0</b>
<b>0</b>	<b>445500</b>	<b>445000</b>	<b>Total of : 1(k)(iv) Taluk Information Centre, Pathanapuram</b>			<b>0</b>
<b>1(k)(v) Taluk Information Centre, Kottarakara</b>						
0	350000	350000	2	1005	Pay of Establishment	0
<b>0</b>	<b>350000</b>	<b>350000</b>	<b>Total of 2: Pay of Establishment</b>			<b>0</b>
0	300000	300000	3	1010	Dearness Allowance	0
2200	15000	15000	3	1015	Compensatory and other Allowances	0
0	17000	17000	3	1100	Travelling Allowance	0
<b>2200</b>	<b>332000</b>	<b>332000</b>	<b>Total of 3: Allowances</b>			<b>0</b>
0	0	0	4	1215	Pay of Contract Staff	0
0	30000	30000	4	1218	Wages of Contingent Employees/Guest Lectures	0
0	0	0	4	1220	Office expenses and Miscellaneous	0
<b>0</b>	<b>30000</b>	<b>30000</b>	<b>Total of 4: Contingencies</b>			<b>0</b>
<b>2200</b>	<b>712000</b>	<b>712000</b>	<b>Total of : 1(k)(v) Taluk Information Centre, Kottarakara</b>			<b>0</b>
<b>1(k)(vi) Taluk Information Centre, Karunagappally</b>						
64720	350000	350000	2	1005	Pay of Establishment	0
<b>64720</b>	<b>350000</b>	<b>350000</b>	<b>Total of 2: Pay of Establishment</b>			<b>0</b>
50480	350000	350000	3	1010	Dearness Allowance	0
1920	12000	12000	3	1015	Compensatory and other Allowances	0
3724	20000	20000	3	1100	Travelling Allowance	0
<b>56124</b>	<b>382000</b>	<b>382000</b>	<b>Total of 3: Allowances</b>			<b>0</b>
0	0	0	4	1215	Pay of Contract Staff	0
12724	25000	25000	4	1218	Wages of Contingent Employees/Guest Lectures	0
0	500	0	4	1220	Office expenses and Miscellaneous	0
<b>12724</b>	<b>25500</b>	<b>25000</b>	<b>Total of 4: Contingencies</b>			<b>0</b>
<b>133568</b>	<b>757500</b>	<b>757000</b>	<b>Total of : 1(k)(vi) Taluk Information Centre, Karunagappally</b>			<b>0</b>

## PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017

Accounts 2014-2015	Budget Estimates 2015-2016	Revised Estimates 2015-2016	E-Code	Detailed Heads	Budget Estimates 2016-2017
<b>1(k)(vii) Taluk Information Centre, Mavelikara</b>					
50200	350000	350000	2	1005 Pay of Establishment	0
<b>50200</b>	<b>350000</b>	<b>350000</b>	<b>Total of 2: Pay of Establishment</b>		<b>0</b>
31628	350000	350000	3	1010 Dearness Allowance	0
1920	13000	13000	3	1015 Compensatory and other Allowances	0
4170	15000	15000	3	1100 Travelling Allowance	0
<b>37718</b>	<b>378000</b>	<b>378000</b>	<b>Total of 3: Allowances</b>		<b>0</b>
0	0	0	4	1215 Pay of Contract Staff	0
0	25000	25000	4	1218 Wages of Contingent Employees/Guest Lectures	0
0	500	0	4	1220 Office expenses and Miscellaneous	0
<b>0</b>	<b>25500</b>	<b>25000</b>	<b>Total of 4: Contingencies</b>		<b>0</b>
<b>87918</b>	<b>753500</b>	<b>753000</b>	<b>Total of : 1(k)(vii) Taluk Information Centre, Mavelikara</b>		<b>0</b>
<b>1(k)(viii) Taluk Information Centre, Chengannur</b>					
0	350000	350000	2	1005 Pay of Establishment	0
<b>0</b>	<b>350000</b>	<b>350000</b>	<b>Total of 2: Pay of Establishment</b>		<b>0</b>
0	350000	350000	3	1010 Dearness Allowance	0
2200	13000	13000	3	1015 Compensatory and other Allowances	0
0	15000	15000	3	1100 Travelling Allowance	0
<b>2200</b>	<b>378000</b>	<b>378000</b>	<b>Total of 3: Allowances</b>		<b>0</b>
0	0	0	4	1215 Pay of Contract Staff	0
0	30000	30000	4	1218 Wages of Contingent Employees/Guest Lectures	0
0	500	0	4	1220 Office expenses and Miscellaneous	0
<b>0</b>	<b>30500</b>	<b>30000</b>	<b>Total of 4: Contingencies</b>		<b>0</b>
<b>2200</b>	<b>758500</b>	<b>758000</b>	<b>Total of : 1(k)(viii) Taluk Information Centre, Chengannur</b>		<b>0</b>
<b>1(k)(x) Taluk Information Centre, Cherthala</b>					
154770	400000	400000	2	1005 Pay of Establishment	0
<b>154770</b>	<b>400000</b>	<b>400000</b>	<b>Total of 2: Pay of Establishment</b>		<b>0</b>
112240	400000	400000	3	1010 Dearness Allowance	0
8850	33000	33000	3	1015 Compensatory and other Allowances	0
4137	20000	20000	3	1100 Travelling Allowance	0
<b>125227</b>	<b>453000</b>	<b>453000</b>	<b>Total of 3: Allowances</b>		<b>0</b>
0	0	0	4	1215 Pay of Contract Staff	0
8016	30000	30000	4	1218 Wages of Contingent Employees/Guest Lectures	0

## PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017

Accounts 2014-2015	Budget Estimates 2015-2016	Revised Estimates 2015-2016	E-Code	Detailed Heads	Budget Estimates 2016-2017
0	2500	2000	4 1220	Office expenses and Miscellaneous	0
<b>8016</b>	<b>32500</b>	<b>32000</b>	<b>Total of 4: Contingencies</b>		<b>0</b>
<b>288013</b>	<b>885500</b>	<b>885000</b>	<b>Total of : 1(k)(x)Taluk Information Centre, Cherthala</b>		<b>0</b>
<b>1(k)(xi)Taluk Information Centre, Karthikappally</b>					
0	400000	400000	2 1005	Pay of Establishment	0
<b>0</b>	<b>400000</b>	<b>400000</b>	<b>Total of 2: Pay of Establishment</b>		<b>0</b>
0	400000	400000	3 1010	Dearness Allowance	0
2200	12000	12000	3 1015	Compensatory and other Allowances	0
0	12000	12000	3 1100	Travelling Allowance	0
<b>2200</b>	<b>424000</b>	<b>424000</b>	<b>Total of 3: Allowances</b>		<b>0</b>
0	0	0	4 1215	Pay of Contract Staff	0
0	10000	10000	4 1218	Wages of Contingent Employees/Guest Lectures	0
0	1000	1000	4 1220	Office expenses and Miscellaneous	0
<b>0</b>	<b>11000</b>	<b>11000</b>	<b>Total of 4: Contingencies</b>		<b>0</b>
<b>2200</b>	<b>835000</b>	<b>835000</b>	<b>Total of : 1(k)(xi)Taluk Information Centre, Karthikappally</b>		<b>0</b>
<b>710142</b>	<b>5395000</b>	<b>5392000</b>	<b>Total of Taluk Information Centers</b>		<b>0</b>
<b>MH : 1(m) Credit &amp; Semester System, Kariavattom</b>					
0	1400000	1400000	1 1000	Pay of Officers	800000
<b>0</b>	<b>1400000</b>	<b>1400000</b>	<b>Total of 1: Pay of Officers</b>		<b>800000</b>
0	1300000	1300000	2 1005	Pay of Establishment	450000
<b>0</b>	<b>1300000</b>	<b>1300000</b>	<b>Total of 2: Pay of Establishment</b>		<b>450000</b>
0	2700000	2700000	3 1010	Dearness Allowance	350000
0	300000	299100	3 1015	Compensatory and other Allowances	300000
<b>0</b>	<b>3000000</b>	<b>2999100</b>	<b>Total of 3: Allowances</b>		<b>650000</b>
0	100000	100000	4 1215	Pay of Contract Staff	100000
428280	800000	800000	4 1218	Wages of Contingent Employees/Guest Lectures	800000
14201	25000	25000	4 1220	Office expenses and Miscellaneous	30000
5000	8500	8500	4 1300	Postage	9000
5553	10000	10000	4 1305	Telephone Charges	10000
0	25000	25000	4 1330	Advertisement charges	25000
4000	5000	5000	4 1335	Binding charges	5000
0	15000	15000	4 1995	Computer accessories & stationery	15000
2700	5000	5000	4 2105	Repair of Furniture	5000



## PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017

Accounts 2014-2015	Budget Estimates 2015-2016	Revised Estimates 2015-2016	E-Code	Detailed Heads	Budget Estimates 2016-2017
950	0	0	4	3005 Maintenance of Vehicles	0
3800	25000	25000	4	3020 Maintenance of Equipment	25000
467298	700000	857400	4	4110 Conduct of Entrance Examinations	1000000
<b>931782</b>	<b>1718500</b>	<b>1875900</b>	<b>Total of 4: Contingencies</b>		<b>2024000</b>
<b>931782</b>	<b>7418500</b>	<b>7575000</b>	<b>Total of MH : 1(m) Non-Plan</b>		<b>3924000</b>
<b>316120593</b>	<b>463799500</b>	<b>436662000</b>	<b>Total of :A GENERAL ADMINISTRATION</b>		<b>565644000</b>
<b>B : EXAMINATIONS</b>					
<b>MH : 2 Examinations</b>					
70170850	90000000	90000000	1	1000 Pay of Officers	165000000
<b>70170850</b>	<b>90000000</b>	<b>90000000</b>	<b>Total of 1: Pay of Officers</b>		<b>165000000</b>
19333460	40000000	40000000	2	1005 Pay of Establishment	70000000
<b>19333460</b>	<b>40000000</b>	<b>40000000</b>	<b>Total of 2: Pay of Establishment</b>		<b>70000000</b>
66766483	130000000	130000000	3	1010 Dearness Allowance	65000000
5894973	10000000	10000000	3	1015 Compensatory and other Allowances	15000000
260756	500000	500000	3	1100 Travelling Allowance	500000
<b>72922212</b>	<b>140500000</b>	<b>140500000</b>	<b>Total of 3: Allowances</b>		<b>80500000</b>
3490720	7500000	7500000	4	1105 TA/Remuneration to Employees (CV Camp)	7700000
26180749	20000000	6000000	4	1120 TA to Examiners (CV camp)	10000000
10164131	15000000	15000000	4	1125 TA to Examiners	10000000
380590	700000	700000	4	1205 Camp Contingencies	700000
52241080	1000000	1000000	4	1215 Pay of Contract Staff	200000
0	52000000	52000000	4	1218 Wages of Contingent Employees/Guest Lectures	65000000
652547	1000000	1000000	4	1220 Office expenses and Miscellaneous	1000000
2000000	2500000	2500000	4	1300 Postage	3500000
0	25000	25000	4	1355 Transmission Charges	25000
0	100000	100000	4	1370 Legal Contingencies	100000
18399369	20000000	20000000	4	1600 Valuation	25000000
26885446	30000000	44000000	4	1605 Valuation (CV camp)	50000000
20973236	30000000	30000000	4	1625 Conduct of Examinations/Leave salary paid to school teachers from Government Grant	35000000
8521411	12000000	12000000	4	1630 Paper Setting	20000000
9227358	13000000	13000000	4	1635 Confidential Charges	13000000
1586327	2500000	2500000	4	1930 Equipment	2500000
15300000	10000000	10000000	4	2115 Purchase of paper	10000000
0	1500000	1500000	4	2125 Purchase of vehicle	1500000

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
0	1000000	1000000	4	2335	Hiring of Vehicles	1000000
5824831	7000000	7000000	4	2915	Stationery and Printing	7000000
1949015	3500000	3500000	4	3005	Maintenance of Vehicles	3500000
124271	500000	500000	4	3020	Maintenance of Equipment	500000
0	200000	200000	4	5999	Refund of erroneous remittances	200000
<b>203901081</b>	<b>231025000</b>	<b>231025000</b>	<b>Total of 4: Contingencies</b>			<b>267425000</b>
<b>366327603</b>	<b>501525000</b>	<b>501525000</b>	<b>Total of MH : 2 Non-Plan</b>			<b>582925000</b>
<b>366327603</b>	<b>501525000</b>	<b>501525000</b>	<b>Total of :B EXAMINATIONS</b>			<b>582925000</b>
<b>C : ACADEMIC DEPARTMENTS</b>						
<b>MH : 3 University Institute of English</b>						
5973010	8000000	6500000	1	1000	Pay of Officers	11000000
<b>5973010</b>	<b>8000000</b>	<b>6500000</b>	<b>Total of 1: Pay of Officers</b>			<b>11000000</b>
496188	1300000	1025000	2	1005	Pay of Establishment	2200000
<b>496188</b>	<b>1300000</b>	<b>1025000</b>	<b>Total of 2: Pay of Establishment</b>			<b>2200000</b>
6114229	9800000	8200000	3	1010	Dearness Allowance	62000000
266877	562500	350000	3	1015	Compensatory and other Allowances	600000
<b>6381106</b>	<b>10362500</b>	<b>8550000</b>	<b>Total of 3: Allowances</b>			<b>62600000</b>
127916	150000	150000	4	1215	Pay of Contract Staff	175000
0	120000	120000	4	1218	Wages of Contingent Employees/Guest Lectures	120000
3908	10000	10000	4	1220	Office expenses and Miscellaneous	10000
0	5000	5000	4	1300	Postage	6000
0	5000	5000	4	1305	Telephone Charges	5000
4830	5000	5000	4	1335	Binding Charges	15000
200000	200000	200000	4	1800	Books/Periodicals/Journals	225000
0	5000	5000	4	1930	Equipment	5000
0	5000	5000	4	2105	Repair of Furniture	10000
0	10000	10000	4	2815	Publication of Books	10000
6742	15000	15000	4	3020	Maintenance of Equipment	15000
0	25000	25000	4	4085	Centre for Australian Studies	25000
0	10000	10000	4	4110	Conduct of Entrance Examinations	10000
18020	25000	25000	4	4130	Conduct of Examinations [CSS]	25000
<b>361416</b>	<b>590000</b>	<b>590000</b>	<b>Total of 4: Contingencies</b>			<b>656000</b>
<b>13211720</b>	<b>20252500</b>	<b>16665000</b>	<b>Total of MH : 3 Non-Plan</b>			<b>76456000</b>

## PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017

Accounts 2014-2015	Budget Estimates 2015-2016	Revised Estimates 2015-2016	E-Code	Detailed Heads	Budget Estimates 2016-2017
<b>MH : 4 Department of Psychology</b>					
2804470	3800000	3200000	1 1000	Pay of Officers	6000000
<b>2804470</b>	<b>3800000</b>	<b>3200000</b>	<b>Total of 1: Pay of Officers</b>		<b>6000000</b>
292529	1200000	900000	2 1005	Pay of Establishment	1900000
<b>292529</b>	<b>1200000</b>	<b>900000</b>	<b>Total of 2: Pay of Establishment</b>		<b>1900000</b>
2980592	5500000	4500000	3 1010	Dearness Allowance	4000000
127330	331300	265000	3 1015	Compensatory and other Allowances	455000
<b>3107922</b>	<b>5831300</b>	<b>4765000</b>	<b>Total of 3: Allowances</b>		<b>4455000</b>
491691	200000	200000	4 1215	Pay of Contract Staff	175000
0	350000	350000	4 1218	Wages of Contingent Employees/Guest Lectures	500000
3668	10000	10000	4 1220	Office expenses and Miscellaneous	10000
2000	2000	2000	4 1300	Postage	2500
3839	7000	7000	4 1305	Telephone Charges	10000
5000	7500	7500	4 1335	Binding Charges	10000
182671	150000	150000	4 1800	Books/Periodicals/Journals	150000
5000	7500	7500	4 2105	Repair of Furniture	7500
9292	20000	20000	4 3020	Maintenance of Equipment	20000
0	10000	10000	4 3625	Counselling Centre	10000
260000	400000	400000	4 3975	MPhil course in learning disabilities	400000
14758	30000	30000	4 4130	Conduct of Examinations [CSS]	30000
0	7500	7000	4 4170	Study Tour	10000
<b>977919</b>	<b>1201500</b>	<b>1201000</b>	<b>Total of 4: Contingencies</b>		<b>1335000</b>
<b>7182840</b>	<b>12032800</b>	<b>10066000</b>	<b>Total of MH : 4 Non-Plan</b>		<b>13690000</b>
<b>MH : 5 Department of Philosophy</b>					
678640	3600000	2600000	1 1000	Pay of Officers	5000000
<b>678640</b>	<b>3600000</b>	<b>2600000</b>	<b>Total of 1: Pay of Officers</b>		<b>5000000</b>
204340	750000	570000	2 1005	Pay of Establishment	1200000
<b>204340</b>	<b>750000</b>	<b>570000</b>	<b>Total of 2: Pay of Establishment</b>		<b>1200000</b>
841887	4800000	3500000	3 1010	Dearness Allowance	3000000
32660	296300	270500	3 1015	Compensatory and other Allowances	410000
<b>874547</b>	<b>5096300</b>	<b>3770500</b>	<b>Total of 3: Allowances</b>		<b>3410000</b>
692176	650000	650000	4 1215	Pay of Contract Staff	700000
0	350000	350000	4 1218	Wages of Contingent Employees/Guest Lectures	350000
2393	10000	10000	4 1220	Office expenses and Miscellaneous	10000

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
1500	1500	1500	4	1300	Postage	2500
2642	10000	10000	4	1305	Telephone Charges	10000
996	1000	1000	4	1335	Binding Charges	1500
99527	100000	100000	4	1800	Books/Periodicals/Journals	100000
0	5000	5000	4	1995	Computer accessories & stationery	5000
0	6000	6000	4	2105	Repair of Furniture	6000
0	5000	5000	4	2870	Publication of Journal	5000
13294	15000	15000	4	3020	Maintenance of Equipment	15000
14343	15000	15000	4	4130	Conduct of Examinations [CSS]	20000
<b>826871</b>	<b>1168500</b>	<b>1168500</b>		<b>Total of 4: Contingencies</b>		<b>1225000</b>
<b>2584398</b>	<b>10614800</b>	<b>8109000</b>		<b>Total of MH : 5 Non-Plan</b>		<b>10835000</b>
<b>MH : 6(i) Department of Library and Information Science</b>						
2998518	5200000	3800000	1	1000	Pay of Officers	6500000
<b>2998518</b>	<b>5200000</b>	<b>3800000</b>		<b>Total of 1: Pay of Officers</b>		<b>6500000</b>
0	1000000	620000	2	1005	Pay of Establishment	1300000
<b>0</b>	<b>1000000</b>	<b>620000</b>		<b>Total of 2: Pay of Establishment</b>		<b>1300000</b>
2863220	7200000	4800000	3	1010	Dearness Allowance	4000000
144110	395000	270000	3	1015	Compensatory and other Allowances	430000
<b>3007330</b>	<b>7595000</b>	<b>5070000</b>		<b>Total of 3: Allowances</b>		<b>4430000</b>
0	100000	100000	4	1215	Pay of Contract Staff	150000
0	100000	100000	4	1218	Wages of Contingent Employees/Guest Lectures	100000
2505	10000	10000	4	1220	Office expenses and Miscellaneous	10000
0	5000	5000	4	1300	Postage	5000
3415	7000	7000	4	1305	Telephone Charges	7000
7490	10000	10000	4	1335	Binding Charges	12000
22248	40000	40000	4	1385	Internet Charges	40000
100000	100000	100000	4	1800	Books/Periodicals/Journals	150000
0	5000	5000	4	2105	Repair of Furniture	5000
0	40000	40000	4	2870	Publication of Journal	0
8737	15000	33000	4	3020	Maintenance of Equipment	25000
0	0	0	4	4125	Visiting Faculty	20000
7392	25000	25000	4	4130	Conduct of Examinations [CSS]	25000
0	5000	5000	4	4170	Study Tour	5000
<b>151787</b>	<b>462000</b>	<b>480000</b>		<b>Total of 4: Contingencies</b>		<b>554000</b>

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
<b>6157635</b>	<b>14257000</b>	<b>9970000</b>	<b>Total of MH : 6(i) Non-Plan</b>		<b>12784000</b>
<b>MH : 6(ii) Centre for Information Literacy Studies</b>					
0	5000	5000	4	1220 Office expenses and Miscellaneous	5000
0	12000	36000	4	4095 Honorarium	20000
<b>0</b>	<b>17000</b>	<b>41000</b>	<b>Total of 4: Contingencies</b>		<b>25000</b>
<b>0</b>	<b>17000</b>	<b>41000</b>	<b>Total of MH : 6(ii) Non-Plan</b>		<b>25000</b>
<b>MH : 7 Department of Communication and Journalism</b>					
3027617	4200000	3600000	1	1000 Pay of Officers	6500000
<b>3027617</b>	<b>4200000</b>	<b>3600000</b>	<b>Total of 1: Pay of Officers</b>		<b>6500000</b>
197540	1300000	730000	2	1005 Pay of Establishment	1500000
<b>197540</b>	<b>1300000</b>	<b>730000</b>	<b>Total of 2: Pay of Establishment</b>		<b>1500000</b>
2935386	5900000	4600000	3	1010 Dearness Allowance	4000000
160380	428800	300000	3	1015 Compensatory and other Allowances	500000
<b>3095766</b>	<b>6328800</b>	<b>4900000</b>	<b>Total of 3: Allowances</b>		<b>4500000</b>
237719	300000	300000	4	1215 Pay of Contract Staff	350000
0	450000	450000	4	1218 Wages of Contingent Employees/Guest Lectures	450000
7490	10000	10000	4	1220 Office expenses and Miscellaneous	10000
2000	2000	2000	4	1300 Postage	2000
5293	10000	10000	4	1305 Telephone Charges	10000
2500	5000	5000	4	1335 Binding Charges	5000
56700	80000	80000	4	1345 Teleprinter Service	80000
0	0	0	4	1505 Lectures in the name of Swadeshbhimani Ramakrishna Pillai	10000
199661	200000	200000	4	1800 Books/Periodicals/Journals	200000
0	2000	2000	4	2210 Purchase of Photographic Materials	2000
0	10000	10000	4	2870 Publication of Journal	10000
1170	5000	5000	4	2885 Practice Journal	5000
16340	30000	30000	4	3020 Maintenance of Equipment	30000
3559	25000	25000	4	4130 Conduct of Examinations [CSS]	25000
<b>532432</b>	<b>1129000</b>	<b>1129000</b>	<b>Total of 4: Contingencies</b>		<b>1189000</b>
<b>6853355</b>	<b>12957800</b>	<b>10359000</b>	<b>Total of MH : 7 Non-Plan</b>		<b>13689000</b>
<b>MH : 8 Department of German</b>					
1136668	1600000	1600000	1	1000 Pay of Officers	3000000
<b>1136668</b>	<b>1600000</b>	<b>1600000</b>	<b>Total of 1: Pay of Officers</b>		<b>3000000</b>

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
0	400000	400000	2	1005	Pay of Establishment	1100000
<b>0</b>	<b>400000</b>	<b>400000</b>	<b>Total of 2: Pay of Establishment</b>			<b>1100000</b>
930892	1900000	1900000	3	1010	Dearness Allowance	1800000
69672	165000	165500	3	1015	Compensatory and other Allowances	230000
<b>1000564</b>	<b>2065000</b>	<b>2065500</b>	<b>Total of 3: Allowances</b>			<b>2030000</b>
204300	250000	250000	4	1215	Pay of Contract Staff	350000
0	250000	250000	4	1218	Wages of Contingent Employees/Guest Lectures	350000
0	5000	5000	4	1220	Office expenses and Miscellaneous	8000
0	2500	2500	4	1300	Postage	3000
0	3000	3000	4	1305	Telephone Charges	3000
0	1000	1000	4	1335	Binding Charges	2500
10000	15000	15000	4	1800	Books/Periodicals/Journals	18000
0	5000	5000	4	1995	Computer accessories & stationery	7500
2438	5000	5000	4	2870	Publication of Journal	5000
0	10000	10000	4	4130	Conduct of Examinations [CSS]	15000
<b>216738</b>	<b>546500</b>	<b>546500</b>	<b>Total of 4: Contingencies</b>			<b>762000</b>
<b>2353970</b>	<b>4611500</b>	<b>4612000</b>	<b>Total of MH : 8 Non-Plan</b>			<b>6892000</b>
<b>MH : 9 Department of Russian</b>						
228367	1600000	1600000	1	1000	Pay of Officers	3000000
<b>228367</b>	<b>1600000</b>	<b>1600000</b>	<b>Total of 1: Pay of Officers</b>			<b>3000000</b>
0	500000	500000	2	1005	Pay of Establishment	500000
<b>0</b>	<b>500000</b>	<b>500000</b>	<b>Total of 2: Pay of Establishment</b>			<b>500000</b>
228368	1900000	1900000	3	1010	Dearness Allowance	1520000
16450	165000	120000	3	1015	Compensatory and other Allowances	165000
<b>244818</b>	<b>2065000</b>	<b>2020000</b>	<b>Total of 3: Allowances</b>			<b>1685000</b>
318900	250000	250000	4	1215	Pay of Contract Staff	300000
0	200000	200000	4	1218	Wages of Contingent Employees/Guest Lectures	350000
0	5000	5000	4	1220	Office expenses and Miscellaneous	5000
0	2000	2000	4	1300	Postage	2000
0	5000	5000	4	1305	Telephone Charges	5000
990	1000	1000	4	1335	Binding Charges	3000
10000	10000	10000	4	1800	Books/Periodicals/Journals	15000
21274	15000	15000	4	2870	Publication of Journal	20000
0	5000	5000	4	3020	Maintenance of Equipment	5000

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
0	15000	15000	4 4130	Conduct of Examinations [CSS]	15000
<b>351164</b>	<b>508000</b>	<b>508000</b>	<b>Total of 4: Contingencies</b>		<b>720000</b>
<b>824349</b>	<b>4673000</b>	<b>4628000</b>	<b>Total of MH : 9 Non-Plan</b>		<b>5905000</b>
<b>MH : 10 Department of History</b>					
2686452	4100000	3800000	1 1000	Pay of Officers	6000000
<b>2686452</b>	<b>4100000</b>	<b>3800000</b>	<b>Total of 1: Pay of Officers</b>		<b>6000000</b>
0	800000	800000	2 1005	Pay of Establishment	1300000
<b>0</b>	<b>800000</b>	<b>800000</b>	<b>Total of 2: Pay of Establishment</b>		<b>1300000</b>
2548146	5600000	5000000	3 1010	Dearness Allowance	4500000
127676	362500	310500	3 1015	Compensatory and other Allowances	510000
<b>2675822</b>	<b>5962500</b>	<b>5310500</b>	<b>Total of 3: Allowances</b>		<b>5010000</b>
237098	200000	200000	4 1215	Pay of Contract Staff	325000
0	200000	200000	4 1218	Wages of Contingent Employees/Guest Lectures	250000
6665	10000	10000	4 1220	Office expenses and Miscellaneous	10000
603	5000	5000	4 1300	Postage	5000
4409	7000	7000	4 1305	Telephone Charges	7000
9525	10000	10000	4 1335	Binding Charges	10000
149499	150000	150000	4 1800	Books/Periodicals/Journals	150000
0	7500	7500	4 2105	Repair of Furniture	7500
0	100000	100000	4 2870	Publication of Journal ( Indian History and Kerala Studies)	100000
8454	10000	10000	4 3020	Maintenance of Equipment	10000
0	2000	2000	4 4125	Visiting Faculty	2000
24458	25000	25000	4 4130	Conduct of Examinations [CSS]	35000
5000	5000	5000	4 4170	Study Tour	7500
<b>445711</b>	<b>731500</b>	<b>731500</b>	<b>Total of 4: Contingencies</b>		<b>919000</b>
<b>5807985</b>	<b>11594000</b>	<b>10642000</b>	<b>Total of MH : 10 Non-Plan</b>		<b>13229000</b>
<b>MH : 11(a) Department of Political Science</b>					
4815423	5500000	5500000	1 1000	Pay of Officers	9500000
<b>4815423</b>	<b>5500000</b>	<b>5500000</b>	<b>Total of 1: Pay of Officers</b>		<b>9500000</b>
0	1000000	650000	2 1005	Pay of Establishment	1300000
<b>0</b>	<b>1000000</b>	<b>650000</b>	<b>Total of 2: Pay of Establishment</b>		<b>1300000</b>
5106139	7400000	7400000	3 1010	Dearness Allowance	5400000
172458	527500	450000	3 1015	Compensatory and other Allowances	640000

## PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017

Accounts 2014-2015	Budget Estimates 2015-2016	Revised Estimates 2015-2016	E-Code	Detailed Heads	Budget Estimates 2016-2017
<b>5278597</b>	<b>7927500</b>	<b>7850000</b>	<b>Total of 3:</b>	<b>Allowances</b>	<b>6040000</b>
48404	220000	220000	4	1215 Pay of Contract Staff	250000
0	125000	125000	4	1218 Wages of Contingent Employees/Guest Lectures	300000
2947	7500	7500	4	1220 Office expenses and Miscellaneous	7500
0	2500	2500	4	1300 Postage	2500
3239	10000	10000	4	1305 Telephone Charges	10000
2875	5000	5000	4	1335 Binding Charges	10000
83460	175000	175000	4	1800 Books/Periodicals/Journals	200000
0	5000	5000	4	2105 Repair of Furniture	5000
30000	75000	75000	4	2870 Publication of Journal	75000
7150	10000	10000	4	3020 Maintenance of Equipment	15000
0	0	0	4	4125 Visiting Faculty	15000
15850	25000	25000	4	4130 Conduct of Examinations [CSS]	100000
<b>193925</b>	<b>660000</b>	<b>660000</b>	<b>Total of 4:</b>	<b>Contingencies</b>	<b>990000</b>
<b>10287945</b>	<b>15087500</b>	<b>14660000</b>	<b>Total of MH : 11(a)</b>	<b>Non-Plan</b>	<b>17830000</b>
<b>MH : 11(c) Survey Research Centre</b>					
10000	30000	30000	1	1000 Pay of Officers	30000
<b>10000</b>	<b>30000</b>	<b>30000</b>	<b>Total of 1:</b>	<b>Pay of Officers</b>	<b>30000</b>
16120	25000	25000	3	1100 Travelling Allowance	25000
<b>16120</b>	<b>25000</b>	<b>25000</b>	<b>Total of 3:</b>	<b>Allowances</b>	<b>25000</b>
74262	150000	150000	4	1215 Pay of Contract Staff	150000
2918	4000	4000	4	1220 Office expenses and Miscellaneous	4000
0	15000	15000	4	1995 Computer accessories & stationery	15000
0	0	0	4	2870 Publication of Journal	15000
<b>77180</b>	<b>169000</b>	<b>169000</b>	<b>Total of 4:</b>	<b>Contingencies</b>	<b>184000</b>
<b>103300</b>	<b>224000</b>	<b>224000</b>	<b>Total of MH : 11(c)</b>	<b>Non-Plan</b>	<b>239000</b>
<b>MH : 12 Department of Economics</b>					
3381947	5200000	4600000	1	1000 Pay of Officers	6600000
<b>3381947</b>	<b>5200000</b>	<b>4600000</b>	<b>Total of 1:</b>	<b>Pay of Officers</b>	<b>6600000</b>
0	500000	500000	2	1005 Pay of Establishment	800000
<b>0</b>	<b>500000</b>	<b>500000</b>	<b>Total of 2:</b>	<b>Pay of Establishment</b>	<b>800000</b>
3261935	6800000	5600000	3	1010 Dearness Allowance	3800000
99170	395000	300000	3	1015 Compensatory and other Allowances	500000
<b>3361105</b>	<b>7195000</b>	<b>5900000</b>	<b>Total of 3:</b>	<b>Allowances</b>	<b>4300000</b>



**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
3000	200000	200000	4	1215	Pay of Contract Staff	300000
0	500000	500000	4	1218	Wages of Contingent Employees/Guest Lectures	300000
3890	10000	10000	4	1220	Office expenses and Miscellaneous	10000
2500	3000	3000	4	1300	Postage	3000
2764	8000	8000	4	1305	Telephone Charges	8000
0	3000	3000	4	1335	Binding Charges	3000
200323	200000	200000	4	1800	Books/Periodicals/Journals	225000
3000	5000	5000	4	2105	Repair of Furniture	5000
4435	12000	12000	4	3020	Maintenance of Equipment	12000
19631	25000	25000	4	4130	Conduct of Examinations [CSS]	30000
<b>239543</b>	<b>966000</b>	<b>966000</b>	<b>Total of 4: Contingencies</b>			<b>896000</b>
<b>6982595</b>	<b>13861000</b>	<b>11966000</b>	<b>Total of MH : 12 Non-Plan</b>			<b>12596000</b>
<b>MH : 14 Department of Islamic Studies</b>						
1651263	2300000	2300000	1	1000	Pay of Officers	4000000
<b>1651263</b>	<b>2300000</b>	<b>2300000</b>	<b>Total of 1: Pay of Officers</b>			<b>4000000</b>
441462	890000	660000	2	1005	Pay of Establishment	1400000
<b>441462</b>	<b>890000</b>	<b>660000</b>	<b>Total of 2: Pay of Establishment</b>			<b>1400000</b>
2008641	3500000	3000000	3	1010	Dearness Allowance	3000000
54240	231300	231500	3	1015	Compensatory and other Allowances	320000
<b>2062881</b>	<b>3731300</b>	<b>3231500</b>	<b>Total of 3: Allowances</b>			<b>3320000</b>
284110	250000	189000	4	1215	Pay of Contract Staff	200000
0	250000	311000	4	1218	Wages of Contingent Employees/Guest Lectures	350000
9988	10000	10000	4	1220	Office expenses and Miscellaneous	10000
1000	1000	1000	4	1300	Postage	1000
4652	10000	10000	4	1305	Telephone Charges	10000
1190	1500	1500	4	1335	Binding Charges	20000
86026	100000	100000	4	1800	Books/Periodicals/Journals	150000
9920	10000	10000	4	1930	Equipment	25000
1377	5000	5000	4	2105	Repair of Furniture	10000
15498	10000	10000	4	3020	Maintenance of Equipment	20000
0	10000	10000	4	4125	Visiting Faculty	10000
8176	25000	25000	4	4130	Conduct of Examinations [CSS]	25000
0	10000	10000	4	4170	Study Tour	8000
<b>421937</b>	<b>692500</b>	<b>692500</b>	<b>Total of 4: Contingencies</b>			<b>839000</b>

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>	
<b>4577543</b>	<b>7613800</b>	<b>6884000</b>	<b>Total of MH : 14 Non-Plan</b>		<b>9559000</b>	
<b>MH : 15 Department of Sociology</b>						
2264081	4000000	3700000	1	1000	Pay of Officers	5000000
<b>2264081</b>	<b>4000000</b>	<b>3700000</b>	<b>Total of 1: Pay of Officers</b>		<b>5000000</b>	
0	500000	500000	2	1005	Pay of Establishment	800000
<b>0</b>	<b>500000</b>	<b>500000</b>	<b>Total of 2: Pay of Establishment</b>		<b>800000</b>	
2077598	5000000	4500000	3	1010	Dearness Allowance	4000000
121100	330000	300000	3	1015	Compensatory and other Allowances	460000
<b>2198698</b>	<b>5330000</b>	<b>4800000</b>	<b>Total of 3: Allowances</b>		<b>4460000</b>	
1446519	600000	600000	4	1215	Pay of Contract Staff	1300000
0	1000000	1000000	4	1218	Wages of Contingent Employees/Guest Lectures	400000
3415	10000	10000	4	1220	Office expenses and Miscellaneous	10000
1000	3000	3000	4	1300	Postage	3000
3769	6000	6000	4	1305	Telephone Charges	8000
0	4000	4000	4	1335	Binding Charges	4000
233507	200000	200000	4	1800	Books/Periodicals/Journals	225000
8200	5000	5000	4	2105	Repair of Furniture	10000
8050	10000	10000	4	3020	Maintenance of Equipment	15000
52816	70000	70000	4	4130	Conduct of Examinations [CSS]	70000
0	0	0	4	4170	Study Tour/Field Trip	15000
<b>1757276</b>	<b>1908000</b>	<b>1908000</b>	<b>Total of 4: Contingencies</b>		<b>2060000</b>	
<b>6220055</b>	<b>11738000</b>	<b>10908000</b>	<b>Total of MH : 15 Non-Plan</b>		<b>12320000</b>	
<b>MH : 16 Department of Archaeology</b>						
1520384	3200000	3000000	1	1000	Pay of Officers	5000000
<b>1520384</b>	<b>3200000</b>	<b>3000000</b>	<b>Total of 1: Pay of Officers</b>		<b>5000000</b>	
0	700000	500000	2	1005	Pay of Establishment	900000
<b>0</b>	<b>700000</b>	<b>500000</b>	<b>Total of 2: Pay of Establishment</b>		<b>900000</b>	
1483842	4600000	3850000	3	1010	Dearness Allowance	3500000
87860	250000	250000	3	1015	Compensatory and other Allowances	370000
<b>1571702</b>	<b>4850000</b>	<b>4100000</b>	<b>Total of 3: Allowances</b>		<b>3870000</b>	
207086	200000	450000	4	1215	Pay of Contract Staff	500000
0	400000	400000	4	1218	Wages of Contingent Employees/Guest Lectures	230000
4410	10000	10000	4	1220	Office expenses and Miscellaneous	10000

## PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017

Accounts 2014-2015	Budget Estimates 2015-2016	Revised Estimates 2015-2016		E-Code	Detailed Heads	Budget Estimates 2016-2017
990	3000	3000	4	1300	Postage	3000
3792	20000	20000	4	1305	Telephone Charges	10000
2800	5000	5000	4	1335	Binding Charges	5000
2994	0	0	4	1385	Internet Charges	5000
150574	200000	200000	4	1800	Books/Periodicals/Journals	300000
7630	15000	15000	4	1995	Computer accessories & stationery	15000
0	10000	10000	4	2105	Repair of Furniture	10000
150000	100000	100000	4	2870	Publication of Journal	200000
42128	50000	50000	4	3020	Maintenance of Equipment	75000
3704	25000	25000	4	4130	Conduct of Examinations [CSS]	25000
300000	300000	300000	4	4145	Field Work/Excavation/Exploration	500000
5000	5000	5000	4	4170	Study Tour/Field Trip	8000
<b>881108</b>	<b>1343000</b>	<b>1593000</b>	<b>Total of 4: Contingencies</b>			<b>1896000</b>
<b>3973194</b>	<b>10093000</b>	<b>9193000</b>	<b>Total of MH : 16 Non-Plan</b>			<b>11666000</b>
<b>MH : 17 Department of Botany</b>						
4210720	6600000	5400000	1	1000	Pay of Officers	8600000
<b>4210720</b>	<b>6600000</b>	<b>5400000</b>	<b>Total of 1: Pay of Officers</b>			<b>8600000</b>
650744	1700000	1000000	2	1005	Pay of Establishment	1700000
<b>650744</b>	<b>1700000</b>	<b>1000000</b>	<b>Total of 2: Pay of Establishment</b>			<b>1700000</b>
4685915	8600000	7000000	3	1010	Dearness Allowance	5000000
224587	690000	430500	3	1015	Compensatory and other Allowances	690000
<b>4910502</b>	<b>9290000</b>	<b>7430500</b>	<b>Total of 3: Allowances</b>			<b>5690000</b>
1828888	1000000	1000000	4	1215	Pay of Contract Staff	1150000
0	1200000	1200000	4	1218	Wages of Contingent Employees/Guest Lectures	2100000
11016	16000	16000	4	1220	Office expenses and Miscellaneous	20000
284350	300000	300000	4	1225	Laboratory Contingencies	350000
3000	4000	4000	4	1300	Postage	4000
4304	10000	10000	4	1305	Telephone Charges	10000
3360	6000	6000	4	1335	Binding Charges	6000
230957	300000	300000	4	1800	Books/Periodicals/Journals	300000
5000	7500	7500	4	2105	Repair of Furniture	8000
30000	35000	35000	4	2230	Herbarium	150000
111998	150000	150000	4	2231	Medicinal & Herbal Plants Garden	150000
0	0	0	4	2870	Publication of Journal	75000
35496	75000	75000	4	3005	Maintenance of Vehicles	75000

**PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
124421	200000	200000	4	3020	Maintenance of Equipment	200000
181702	160000	160000	4	3045	Green House	200000
10000	10000	10000	4	3046	Glass House	20000
119386	1000	1000	4	3096	Decommissioning of Radioactive Unit	1000
20000	20000	20000	4	3130	Clearing of Bushes	20000
24210	25000	25000	4	4130	Conduct of Examinations [CSS]	30000
0	5000	5000	4	4145	Field Work	5000
8500	10000	10000	4	4170	Study Tour/Field Trip	15000
<b>3036588</b>	<b>3534500</b>	<b>3534500</b>	<b>Total of 4: Contingencies</b>			<b>4889000</b>
<b>12808554</b>	<b>21124500</b>	<b>17365000</b>	<b>Total of MH : 17 Non-Plan</b>			<b>20879000</b>
<b>MH : 18 Department of Chemistry</b>						
4050919	4500000	4500000	1	1000	Pay of Officers	7000000
<b>4050919</b>	<b>4500000</b>	<b>4500000</b>	<b>Total of 1: Pay of Officers</b>			<b>7000000</b>
200700	1000000	600000	2	1005	Pay of Establishment	1200000
<b>200700</b>	<b>1000000</b>	<b>600000</b>	<b>Total of 2: Pay of Establishment</b>			<b>1200000</b>
3944660	6100000	4850000	3	1010	Dearness Allowance	4500000
181340	437500	320500	3	1015	Compensatory and other Allowances	550000
<b>4126000</b>	<b>6537500</b>	<b>5170500</b>	<b>Total of 3: Allowances</b>			<b>5050000</b>
0	100000	100000	4	1215	Pay of Contract Staff	325000
0	250000	250000	4	1218	Wages of Contingent Employees/Guest Lectures	150000
4999	10000	10000	4	1220	Office expenses and Miscellaneous	10000
1998	3500	3500	4	1300	Postage	3500
2450	10000	10000	4	1305	Telephone Charges	10000
9950	10000	10000	4	1335	Binding Charges	10000
249902	250000	250000	4	1800	Books/Periodicals/Journals	150000
430428	700000	700000	4	1870	Chemicals and Glassware	800000
11348	10000	10000	4	1890	Micro Analysis of Samples	20000
67786	15000	15000	4	1895	Physico-chemical analysis of samples	100000
0	50000	50000	4	1995	Computer accessories & stationery	50000
990	5000	5000	4	2105	Repair of Furniture	5000
15000	15000	15000	4	2270	Gas Charges	20000
93100	50000	50000	4	3020	Maintenance of Equipment	100000
6241	0	0	4	3045	Green House	0
42193	50000	50000	4	4130	Conduct of Examinations [CSS]	70000
0	5000	5000	4	4170	Study Tour	7500

**PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>	
<b>936385</b>	<b>1533500</b>	<b>1533500</b>	<b>Total of 4: Contingencies</b>		<b>1831000</b>	
<b>9314004</b>	<b>13571000</b>	<b>11804000</b>	<b>Total of MH : 18 Non-Plan</b>		<b>15081000</b>	
<b>MH : 19 Department of Bio-Chemistry</b>						
5389983	6500000	4500000	1	1000	Pay of Officers	8500000
<b>5389983</b>	<b>6500000</b>	<b>4500000</b>	<b>Total of 1: Pay of Officers</b>		<b>8500000</b>	
444883	1700000	800000	2	1005	Pay of Establishment	2000000
<b>444883</b>	<b>1700000</b>	<b>800000</b>	<b>Total of 2: Pay of Establishment</b>		<b>2000000</b>	
5548022	8600000	6000000	3	1010	Dearness Allowance	6500000
240820	456300	350000	3	1015	Compensatory and other Allowances	600000
<b>5788842</b>	<b>9056300</b>	<b>6350000</b>	<b>Total of 3: Allowances</b>		<b>7100000</b>	
579370	200000	550000	4	1215	Pay of Contract Staff	1000000
0	1000000	1000000	4	1218	Wages of Contingent Employees/Guest Lectures	1100000
4825	17000	17000	4	1220	Office expenses and Miscellaneous	22000
6007	25000	25000	4	1225	Laboratory Contingencies	50000
2456	5000	5000	4	1300	Postage	5000
2252	10000	10000	4	1305	Telephone Charges	10000
4950	7500	7500	4	1335	Binding Charges	8000
249641	250000	250000	4	1800	Books/Periodicals/Journals	250000
655561	800000	800000	4	1870	Chemicals and Glassware	800000
0	10000	10000	4	1890	Micro Analysis Samples	10000
0	7500	7500	4	1895	Physico-chemical analysis of samples	7500
28896	100000	100000	4	2255	Purchase of Animals / Animal cages	50000
138817	400000	400000	4	2310	Cost of feeding materials and miscellaneous expenditure	300000
0	5000	5000	4	2315	Cost of Diesel	5000
0	10000	10000	4	2335	Hiring of Vehicles	8000
469744	650000	650000	4	2360	Bio-chemicals, Isotopes,etc.	650000
193899	250000	250000	4	3020	Maintenance of Equipment	400000
11646	40000	40000	4	4130	Conduct of Examinations [CSS]	40000
0	5000	5000	4	4170	Study Tour/Field Trip	7500
<b>2348064</b>	<b>3792000</b>	<b>4142000</b>	<b>Total of 4: Contingencies</b>		<b>4723000</b>	
<b>13971772</b>	<b>21048300</b>	<b>15792000</b>	<b>Total of MH : 19 Non-Plan</b>		<b>22323000</b>	
<b>MH : 20(i) Department of Geology</b>						
5650661	8000000	6800000	1	1000	Pay of Officers	10000000
<b>5650661</b>	<b>8000000</b>	<b>6800000</b>	<b>Total of 1: Pay of Officers</b>		<b>10000000</b>	

**PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
0	1200000	800000	2	1005	Pay of Establishment	1700000
<b>0</b>	<b>1200000</b>	<b>800000</b>	<b>Total of 2: Pay of Establishment</b>			<b>1700000</b>
5293462	9500000	8300000	3	1010	Dearness Allowance	7500000
244290	812500	500000	3	1015	Compensatory and other Allowances	850000
<b>5537752</b>	<b>10312500</b>	<b>8800000</b>	<b>Total of 3: Allowances</b>			<b>8350000</b>
472009	180000	180000	4	1215	Pay of Contract Staff	180000
0	400000	400000	4	1218	Wages of Contingent Employees/Guest Lectures	420000
3263	10000	10000	4	1220	Office expenses and Miscellaneous	10000
0	10000	10000	4	1225	Laboratory Contingencies	10000
2000	2000	2000	4	1300	Postage	2000
4029	10000	10000	4	1305	Telephone Charges	10000
2000	2000	2000	4	1335	Binding Charges	5000
142680	100000	100000	4	1800	Books/Periodicals/Journals	150000
19688	10000	10000	4	1870	Chemicals and Glassware	20000
530	10000	10000	4	2270	Gas Charges	10000
0	50000	50000	4	2335	Hiring of vehicles	25000
55339	75000	75000	4	3005	Maintenance of Vehicles	75000
2275	125000	125000	4	3020	Maintenance of Equipment	150000
6395	15000	15000	4	4130	Conduct of Examinations [CSS]	20000
35000	50000	50000	4	4140	Collection of Samples & field trip	75000
4995	10000	10000	4	4180	Training in Topographic Survey	8000
<b>750203</b>	<b>1059000</b>	<b>1059000</b>	<b>Total of 4: Contingencies</b>			<b>1170000</b>
<b>11938616</b>	<b>20571500</b>	<b>17459000</b>	<b>Total of MH : 20(i) Non-Plan</b>			<b>21220000</b>
<b>MH : 20(ii) Centre for Geo-Information Science &amp; Technology</b>						
289261	300000	300000	4	1215	Pay of Contract Staff	300000
0	250000	250000	4	1218	Wages of Contingent Employees/Guest Lectures	250000
0	0	0	4	1220	Office expenses and Miscellaneous	1000
0	0	0	4	1225	Lab Contingencies	15000
1000	1000	1000	4	1300	Postage	1000
3536	5000	5000	4	1305	Telephone Charges	5000
0	0	0	4	3020	Maintenance of equipment	5000
5859	0	10000	4	4130	Conduct of Examinations [CSS]	10000
<b>299656</b>	<b>556000</b>	<b>566000</b>	<b>Total of 4: Contingencies</b>			<b>587000</b>
<b>299656</b>	<b>556000</b>	<b>566000</b>	<b>Total of MH : 20(ii) Non-Plan</b>			<b>587000</b>

## PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017

Accounts 2014-2015	Budget Estimates 2015-2016	Revised Estimates 2015-2016	E-Code		Detailed Heads	Budget Estimates 2016-2017
<b>MH : 21(i) Department of Aquatic Biology &amp; Fisheries</b>						
2843415	6800000	3600000	1	1000	Pay of Officers	7800000
<b>2843415</b>	<b>6800000</b>	<b>3600000</b>	<b>Total of 1: Pay of Officers</b>			<b>7800000</b>
191863	900000	537000	2	1005	Pay of Establishment	1200000
<b>191863</b>	<b>900000</b>	<b>537000</b>	<b>Total of 2: Pay of Establishment</b>			<b>1200000</b>
3005755	9100000	4700000	3	1010	Dearness Allowance	4500000
111679	593800	275000	3	1015	Compensatory and other Allowances	600000
<b>3117434</b>	<b>9693800</b>	<b>4975000</b>	<b>Total of 3: Allowances</b>			<b>5100000</b>
281410	150000	150000	4	1215	Pay of Contract Staff	1000000
0	350000	350000	4	1218	Wages of Contingent Employees/Guest Lectures	350000
10000	10000	10000	4	1220	Office expenses and Miscellaneous	15000
1000	4000	4000	4	1300	Postage	4000
2961	10000	10000	4	1305	Telephone Charges	10000
5880	6000	6000	4	1335	Binding Charges	6000
238643	275000	275000	4	1800	Books/Periodicals/Journals	275000
164533	200000	200000	4	1870	Chemicals and Glassware	225000
0	5000	5000	4	2105	Repair of Furniture	5000
0	15000	15000	4	2185	Specimen for Research	15000
0	50000	50000	4	2870	Publication of Journal	50000
19952	50000	50000	4	3020	Maintenance of Equipment	50000
7700	35000	35000	4	3725	Aqua-culture & Fish Hatchery	35000
0	25000	25000	4	3910	Aquarium / Field station	25000
5995	20000	20000	4	4130	Conduct of Examinations [CSS]	25000
0	50000	50000	4	4145	Field Work	50000
<b>738074</b>	<b>1255000</b>	<b>1255000</b>	<b>Total of 4: Contingencies</b>			<b>2140000</b>
<b>6890786</b>	<b>18648800</b>	<b>10367000</b>	<b>Total of MH : 21(i) Non-Plan</b>			<b>16240000</b>
<b>MH : 21(iv) Aquarium Research Station at Akkulam</b>						
0	0	0	4	1215	Pay of Contract Staff	0
0	100000	100000	4	1218	Wages of Contingent Employees/Guest Lectures	100000
0	0	0	4	1310	Electricity Charges	20000
0	0	0	4	3925	Lumpsum provision	0
<b>0</b>	<b>100000</b>	<b>100000</b>	<b>Total of 4: Contingencies</b>			<b>120000</b>
<b>0</b>	<b>100000</b>	<b>100000</b>	<b>Total of MH : 21(iv) Non-Plan</b>			<b>120000</b>

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<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
<b>MH : 22(i) Department of Physics</b>					
2158279	5000000	2500000	1 1000	Pay of Officers	6500000
<b>2158279</b>	<b>5000000</b>	<b>2500000</b>	<b>Total of 1: Pay of Officers</b>		<b>6500000</b>
774323	1600000	1100000	2 1005	Pay of Establishment	2100000
<b>774323</b>	<b>1600000</b>	<b>1100000</b>	<b>Total of 2: Pay of Establishment</b>		<b>2100000</b>
2594037	7300000	3500000	3 1010	Dearness Allowance	3500000
169541	562500	250500	3 1015	Compensatory and other Allowances	600000
<b>2763578</b>	<b>7862500</b>	<b>3750500</b>	<b>Total of 3: Allowances</b>		<b>4100000</b>
381207	400000	400000	4 1215	Pay of Contract Staff	630000
0	600000	600000	4 1218	Wages of Contingent Employees/Guest Lectures	400000
19997	20000	21500	4 1220	Office expenses and Miscellaneous	30000
35213	50000	50000	4 1225	Laboratory Contingencies	50000
0	4000	4000	4 1300	Postage	4000
3423	7000	7000	4 1305	Telephone Charges	7000
2500	5000	5000	4 1335	Binding Charges	5000
252452	150000	150000	4 1800	Books/Periodicals/Journals	170000
77363	150000	150000	4 1870	Chemicals and Glassware	150000
29409	150000	150000	4 1895	Physico-chemical analysis of samples	150000
59020	60000	60000	4 2070	Augumentation of Laboratory	75000
5325	7500	7500	4 2105	Repair of Furniture	7500
49848	100000	100000	4 3020	Maintenance of Equipment	150000
0	5000	5000	4 3095	Maintenance of Radio Field Station	5000
8190	25000	23500	4 4130	Conduct of Examinations [CSS]	25000
0	5000	5000	4 4170	Study Tour/Field Trip	7500
9567	10000	10000	4 5240	Maintenance of Auditorium	25000
<b>933514</b>	<b>1748500</b>	<b>1748500</b>	<b>Total of 4: Contingencies</b>		<b>1891000</b>
<b>6629694</b>	<b>16211000</b>	<b>9099000</b>	<b>Total of MH : 22(i) Non-Plan</b>		<b>14591000</b>
<b>MH : 22(iii) Observatory</b>					
0	520000	520000	1 1000	Pay of Officers	520000
<b>0</b>	<b>520000</b>	<b>520000</b>	<b>Total of 1: Pay of Officers</b>		<b>520000</b>
958517	1200000	900000	2 1005	Pay of Establishment	1200000
<b>958517</b>	<b>1200000</b>	<b>900000</b>	<b>Total of 2: Pay of Establishment</b>		<b>1200000</b>
727173	1200000	750000	3 1010	Dearness Allowance	800000
89783	125000	92500	3 1015	Compensatory and other Allowances	140000



**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
<b>816956</b>	<b>1325000</b>	<b>842500</b>	<b>Total of 3:</b>	<b>Allowances</b>	<b>940000</b>
0	50000	50000	4	1215 Pay of Contract Staff	50000
0	50000	50000	4	1218 Wages of Contingent Employees/Guest Lectures	50000
16010	30000	30000	4	1220 Office expenses and Miscellaneous	30000
0	500	500	4	1300 Postage	1000
3859	12000	12000	4	1305 Telephone Charges	10000
33449	75000	75000	4	1310 Electricity Charges	100000
1570	10000	10000	4	1315 Water Charges	10000
9007	15000	15000	4	1385 Internet Charges	15000
2860	50000	50000	4	3020 Maintenance of Equipment	50000
<b>66755</b>	<b>292500</b>	<b>292500</b>	<b>Total of 4:</b>	<b>Contingencies</b>	<b>316000</b>
<b>1842228</b>	<b>3337500</b>	<b>2555000</b>	<b>Total of MH : 22(iii)</b>	<b>Non-Plan</b>	<b>2976000</b>
<b>MH : 24 Department of Statistics</b>					
3085248	5000000	3600000	1	1000 Pay of Officers	8000000
<b>3085248</b>	<b>5000000</b>	<b>3600000</b>	<b>Total of 1:</b>	<b>Pay of Officers</b>	<b>8000000</b>
0	1200000	750000	2	1005 Pay of Establishment	1600000
<b>0</b>	<b>1200000</b>	<b>750000</b>	<b>Total of 2:</b>	<b>Pay of Establishment</b>	<b>1600000</b>
2923139	7200000	4700000	3	1010 Dearness Allowance	4500000
84390	500000	300000	3	1015 Compensatory and other Allowances	500000
<b>3007529</b>	<b>7700000</b>	<b>5000000</b>	<b>Total of 3:</b>	<b>Allowances</b>	<b>5000000</b>
505810	400000	400000	4	1215 Pay of Contract Staff	630000
0	300000	300000	4	1218 Wages of Contingent Employees/Guest Lectures	300000
8132	10000	10000	4	1220 Office expenses and Miscellaneous	10000
2500	2500	2500	4	1300 Postage	3000
5460	10000	10000	4	1305 Telephone Charges	10000
0	10000	10000	4	1335 Binding Charges	10000
199974	200000	200000	4	1800 Books/Periodicals/Journals	200000
24185	30000	30000	4	1995 Computer accessories & stationery	35000
5000	7500	7500	4	2105 Repair of Furniture	10000
9750	15000	15000	4	3020 Maintenance of Equipment	40000
26337	30000	30000	4	4130 Conduct of Examinations [CSS]	40000
0	4000	4000	4	4170 Study Tour	4000
<b>787148</b>	<b>1019000</b>	<b>1019000</b>	<b>Total of 4:</b>	<b>Contingencies</b>	<b>1292000</b>

## PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017

Accounts 2014-2015	Budget Estimates 2015-2016	Revised Estimates 2015-2016	E-Code	Detailed Heads	Budget Estimates 2016-2017
<b>6879925</b>	<b>14919000</b>	<b>10369000</b>	<b>Total of MH : 24 Non-Plan</b>		<b>15892000</b>
<b>MH : 25 Department of Demography</b>					
3910178	5200000	4200000	1	1000 Pay of Officers	7500000
<b>3910178</b>	<b>5200000</b>	<b>4200000</b>	<b>Total of 1: Pay of Officers</b>		<b>7500000</b>
0	800000	600000	2	1005 Pay of Establishment	1300000
<b>0</b>	<b>800000</b>	<b>600000</b>	<b>Total of 2: Pay of Establishment</b>		<b>1300000</b>
3297716	6500000	5300000	3	1010 Dearness Allowance	4000000
186825	493800	330000	3	1015 Compensatory and other Allowances	550000
<b>3484541</b>	<b>6993800</b>	<b>5630000</b>	<b>Total of 3: Allowances</b>		<b>4550000</b>
697728	700000	700000	4	1215 Pay of Contract Staff	575000
0	500000	500000	4	1218 Wages of Contingent Employees/Guest Lectures	750000
4990	10000	10000	4	1220 Office expenses and Miscellaneous	10000
1000	2000	2000	4	1300 Postage	2000
4938	12000	12000	4	1305 Telephone Charges	12000
4950	7000	7000	4	1335 Binding Charges	7500
162369	170000	170000	4	1800 Books/Periodicals/Journals	200000
6150	10000	10000	4	2105 Repair of Furniture	10000
7788	30000	30000	4	2855 Research Journal	30000
18640	25000	25000	4	3020 Maintenance of Equipment	25000
14875	25000	25000	4	4130 Conduct of Examinations [CSS]	25000
5525	6000	6000	4	4145 Field work	7000
5000	5000	5000	4	4170 Study Tour	7500
<b>933953</b>	<b>1502000</b>	<b>1502000</b>	<b>Total of 4: Contingencies</b>		<b>1661000</b>
<b>8328672</b>	<b>14495800</b>	<b>11932000</b>	<b>Total of MH : 25 Non-Plan</b>		<b>15011000</b>
<b>MH : 26 Department of Mathematics</b>					
3258819	4400000	3500000	1	1000 Pay of Officers	5600000
<b>3258819</b>	<b>4400000</b>	<b>3500000</b>	<b>Total of 1: Pay of Officers</b>		<b>5600000</b>
213052	1000000	750000	2	1005 Pay of Establishment	1600000
<b>213052</b>	<b>1000000</b>	<b>750000</b>	<b>Total of 2: Pay of Establishment</b>		<b>1600000</b>
3300462	6000000	4000000	3	1010 Dearness Allowance	4800000
162557	362500	260000	3	1015 Compensatory and other Allowances	365000
<b>3463019</b>	<b>6362500</b>	<b>4260000</b>	<b>Total of 3: Allowances</b>		<b>5165000</b>
403465	400000	400000	4	1215 Pay of Contract Staff	500000

**PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
0	400000	400000	4	1218	Wages of Contingent Employees/Guest Lectures	200000
1814	10000	10000	4	1220	Office expenses and Miscellaneous	10000
0	4000	4000	4	1300	Postage	4000
2257	10000	10000	4	1305	Telephone Charges	10000
15000	15000	15000	4	1335	Binding Charges	15000
192841	200000	200000	4	1800	Books/Periodicals/Journals	200000
0	15000	15000	4	1995	Computer accessories & stationery	15000
0	20000	20000	4	3020	Maintenance of Equipment	20000
7729	15000	15000	4	4130	Conduct of Examinations [CSS]	20000
<b>623106</b>	<b>1089000</b>	<b>1089000</b>	<b>Total of 4: Contingencies</b>			<b>994000</b>
<b>7557996</b>	<b>12851500</b>	<b>9599000</b>	<b>Total of MH : 26 Non-Plan</b>			<b>13359000</b>
<b>MH : 27(i) Department of Zoology</b>						
3308167	3500000	3500000	1	1000	Pay of Officers	6000000
<b>3308167</b>	<b>3500000</b>	<b>3500000</b>	<b>Total of 1: Pay of Officers</b>			<b>6000000</b>
230420	1000000	600000	2	1005	Pay of Establishment	1500000
<b>230420</b>	<b>1000000</b>	<b>600000</b>	<b>Total of 2: Pay of Establishment</b>			<b>1500000</b>
3449982	4600000	4600000	3	1010	Dearness Allowance	3900000
139808	321300	250000	3	1015	Compensatory and other Allowances	420000
<b>3589790</b>	<b>4921300</b>	<b>4850000</b>	<b>Total of 3: Allowances</b>			<b>4320000</b>
385586	250000	250000	4	1215	Pay of Contract Staff	315000
0	350000	350000	4	1218	Wages of Contingent Employees/Guest Lectures	300000
11813	20000	20000	4	1220	Office expenses and Miscellaneous	20000
1392	2000	2000	4	1300	Postage	2000
3520	10000	10000	4	1305	Telephone Charges	10000
0	7500	7500	4	1335	Binding Charges	7500
248190	250000	250000	4	1800	Books/Periodicals/Journals	300000
263463	350000	350000	4	1870	Chemicals and Glassware	350000
19069	25000	25000	4	1910	Stains & Other items	30000
0	7500	7500	4	2105	Repair of Furniture	7500
44450	60000	60000	4	2185	Specimen for Research	50000
6445	40000	40000	4	2310	Cost of feeding materials	40000
314094	700000	700000	4	3020	Maintenance of Equipment	800000
22327	35000	35000	4	3085	Maintenance of Animal House	40000
22381	25000	25000	4	4130	Conduct of Examinations [CSS]	40000

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
0	5000	5000	4	4170	Study Tour	7000
<b>1342730</b>	<b>2137000</b>	<b>2137000</b>	<b>Total of 4: Contingencies</b>			<b>2319000</b>
<b>8471107</b>	<b>11558300</b>	<b>11087000</b>	<b>Total of MH : 27(i) Non-Plan</b>			<b>14139000</b>
<b>MH : 27(ii) Centre for Bio- Informatics</b>						
0	100	0	4	1225	Laboratory Contingencies	0
0	100	0	4	4105	Guest Lectures	0
<b>0</b>	<b>200</b>	<b>0</b>	<b>Total of 4: Contingencies</b>			<b>0</b>
<b>0</b>	<b>200</b>	<b>0</b>	<b>Total of MH : 27(ii) Non-Plan</b>			<b>0</b>
<b>MH : 27(iii) Centre for Evolutionary and Integrative Biology</b>						
0	200000	200000	4	1215	Pay of Contract Staff	600000
0	0	0	4	1218	Wages of Contingent Employees/Guest Lectures	300000
0	5000	5000	4	1220	Office expenses and Miscellaneous	5000
0	0	0	4	1225	Laboratory Contingencies	100000
0	0	0	4	1300	Postage	2000
0	0	0	4	1305	Telephone Charges	8000
0	0	0	4	1800	Books/Periodicals/Journals	50000
0	0	0	4	1870	Chemicals and Glassware	50000
0	0	0	4	1895	Physico-chemical analysis of samples	20000
0	0	0	4	4125	Visiting Faculty	50000
0	0	0	4	4130	Conduct of Examinations [CSS]	20000
<b>0</b>	<b>205000</b>	<b>205000</b>	<b>Total of 4: Contingencies</b>			<b>1205000</b>
<b>0</b>	<b>205000</b>	<b>205000</b>	<b>Total of MH : 27(iii) Non-Plan</b>			<b>1205000</b>
<b>MH : 29 Department of Opto-Electronics</b>						
2512494	4400000	3700000	1	1000	Pay of Officers	6500000
<b>2512494</b>	<b>4400000</b>	<b>3700000</b>	<b>Total of 1: Pay of Officers</b>			<b>6500000</b>
420761	1100000	500000	2	1005	Pay of Establishment	1100000
<b>420761</b>	<b>1100000</b>	<b>500000</b>	<b>Total of 2: Pay of Establishment</b>			<b>1100000</b>
2699582	6200000	4500000	3	1010	Dearness Allowance	3700000
150435	328800	250500	3	1015	Compensatory and other Allowances	500000
<b>2850017</b>	<b>6528800</b>	<b>4750500</b>	<b>Total of 3: Allowances</b>			<b>4200000</b>
814337	1000000	1000000	4	1215	Pay of Contract Staff	1150000
0	500000	500000	4	1218	Wages of Contingent Employees/Guest Lectures	100000
15181	30000	30000	4	1220	Office expenses and Miscellaneous	30000

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<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
282979	500000	500000	4	1225	Laboratory Contingencies	500000
2000	10000	10000	4	1300	Postage	8000
6167	12000	12000	4	1305	Telephone Charges	10000
0	5000	5000	4	1335	Binding Charges	5000
302555	300000	200000	4	1800	Books/Periodicals/Journals	250000
151855	300000	300000	4	1870	Chemicals and Glassware	400000
0	0	100000	4	1895	Physico-chemical analysis of samples	150000
24734	200000	200000	4	1930	Equipment	200000
6900	15000	15000	4	2270	Gas Charges	50000
207867	300000	300000	4	3020	Maintenance of Equipment	300000
4800	7500	7500	4	3130	Clearing of Bushes	15000
0	0	200000	4	3950	Expenses related to course in collaboration with BSNL	200000
2205	25000	25000	4	4110	Conduct of Entrance/other Examinations	25000
3019	20000	20000	4	4125	Visiting Faculty	20000
42911	100000	100000	4	4130	Conduct of Examinations [CSS]	100000
0	3000	3000	4	4170	Study Tour	5000
<b>1867510</b>	<b>3327500</b>	<b>3527500</b>	<b>Total of 4: Contingencies</b>			<b>3518000</b>
<b>7650782</b>	<b>15356300</b>	<b>12478000</b>	<b>Total of MH : 29 Non-Plan</b>			<b>15318000</b>
<b>MH : 30 Department of Bio-Technology</b>						
631230	2000000	1200000	1	1000	Pay of Officers	4000000
<b>631230</b>	<b>2000000</b>	<b>1200000</b>	<b>Total of 1: Pay of Officers</b>			<b>4000000</b>
502358	1200000	1000000	2	1005	Pay of Establishment	2000000
<b>502358</b>	<b>1200000</b>	<b>1000000</b>	<b>Total of 2: Pay of Establishment</b>			<b>2000000</b>
956471	3100000	2300000	3	1010	Dearness Allowance	2500000
65290	231300	200500	3	1015	Compensatory and other Allowances	350000
<b>1021761</b>	<b>3331300</b>	<b>2500500</b>	<b>Total of 3: Allowances</b>			<b>2850000</b>
741110	800000	800000	4	1215	Pay of Contract Staff	1400000
0	500000	500000	4	1218	Wages of Contingent Employees/Guest Lectures	150000
14351	20000	20000	4	1220	Office expenses and Miscellaneous	20000
2500	2500	2500	4	1300	Postage	3000
3052	7000	7000	4	1305	Telephone Charges	7000
0	5000	5000	4	1335	Binding Charges	5000
298984	300000	300000	4	1800	Books/Periodicals/Journals	350000
608000	700000	700000	4	1870	Chemicals and Glassware	800000

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<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
48009	75000	75000	4	1930	Equipment	100000
0	2000	2000	4	2105	Repair of Furniture	5000
28337	50000	50000	4	2190	Laboratory contingencies	75000
72121	100000	100000	4	3020	Maintenance of Equipment	150000
47497	60000	60000	4	3610	Setting up of consultancy-water quality testing facility and training	75000
0	5000	5000	4	4110	Conduct of Entrance Examinations	5000
8559	25000	25000	4	4130	Conduct of Examinations [CSS]	30000
<b>1872520</b>	<b>2651500</b>	<b>2651500</b>	<b>Total of 4: Contingencies</b>			<b>3175000</b>
<b>4027869</b>	<b>9182800</b>	<b>7352000</b>	<b>Total of MH : 30 Non-Plan</b>			<b>12025000</b>
<b>MH : 31 Department of Environmental Sciences</b>						
2410956	3000000	2800000	1	1000	Pay of Officers	5000000
<b>2410956</b>	<b>3000000</b>	<b>2800000</b>	<b>Total of 1: Pay of Officers</b>			<b>5000000</b>
288290	900000	650000	2	1005	Pay of Establishment	1400000
<b>288290</b>	<b>900000</b>	<b>650000</b>	<b>Total of 2: Pay of Establishment</b>			<b>1400000</b>
2512525	4300000	3700000	3	1010	Dearness Allowance	3000000
132158	230000	230000	3	1015	Compensatory and other Allowances	365000
<b>2644683</b>	<b>4530000</b>	<b>3930000</b>	<b>Total of 3: Allowances</b>			<b>3365000</b>
627758	800000	800000	4	1215	Pay of Contract Staff	800000
0	200000	200000	4	1218	Wages of Contingent Employees/Guest Lectures	200000
4987	10000	10000	4	1220	Office expenses and Miscellaneous	20000
0	2000	2000	4	1300	Postage	2000
3069	10000	10000	4	1305	Telephone Charges	10000
157058	150000	150000	4	1800	Books/Periodicals/Journals	150000
111843	200000	200000	4	1870	Chemicals and Glassware	200000
7749	8000	8000	4	2105	Repair of Furniture	10000
60803	75000	75000	4	2185	Laboratory Contingencies	100000
73591	75000	75000	4	3020	Maintenance of Equipment	125000
110000	200000	200000	4	4125	Visiting Faculty	150000
10304	25000	25000	4	4130	Conduct of Examinations [CSS]	30000
2500	10000	10000	4	4145	Field Work	10000
3000	3000	3000	4	4170	Study Tour	8000
<b>1172662</b>	<b>1768000</b>	<b>1768000</b>	<b>Total of 4: Contingencies</b>			<b>1815000</b>
<b>6516591</b>	<b>10198000</b>	<b>9148000</b>	<b>Total of MH : 31 Non-Plan</b>			<b>11580000</b>

**PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
<b>MH : 32 Department of Computer Science</b>					
3421348	6800000	4100000	1 1000	Pay of Officers	10000000
<b>3421348</b>	<b>6800000</b>	<b>4100000</b>	<b>Total of 1: Pay of Officers</b>		<b>10000000</b>
34413	900000	420000	2 1005	Pay of Establishment	900000
<b>34413</b>	<b>900000</b>	<b>420000</b>	<b>Total of 2: Pay of Establishment</b>		<b>900000</b>
3219449	8000000	5200000	3 1010	Dearness Allowance	6500000
166026	493800	319900	3 1015	Compensatory and other Allowances	650000
<b>3385475</b>	<b>8493800</b>	<b>5519900</b>	<b>Total of 3: Allowances</b>		<b>7150000</b>
934101	1200000	1200000	4 1215	Pay of Contract Staff	1500000
0	200000	200000	4 1218	Wages of Contingent Employees/Guest Lectures	150000
11922	20000	20000	4 1220	Office expenses and Miscellaneous	20000
3000	3000	3000	4 1300	Postage	4000
3809	10000	10000	4 1305	Telephone Charges	10000
0	3000	3000	4 1335	Binding Charges	4000
0	20000	20000	4 1385	Internet Charges	20000
163157	300000	300000	4 1800	Books/Periodicals/Journals	300000
37267	100000	100000	4 1995	Computer accessories & stationery	200000
39893	400000	400000	4 3020	Maintenance of Equipment	400000
0	100	100	4 4110	Conduct of Entrance Examinations	1000
40876	75000	75000	4 4130	Conduct of Examinations [CSS]	150000
<b>1234025</b>	<b>2331100</b>	<b>2331100</b>	<b>Total of 4: Contingencies</b>		<b>2759000</b>
<b>8075261</b>	<b>18524900</b>	<b>12371000</b>	<b>Total of MH : 32 Non-Plan</b>		<b>20809000</b>
<b>MH : 33 Department of Futures Studies</b>					
2990723	3500000	3500000	1 1000	Pay of Officers	7000000
<b>2990723</b>	<b>3500000</b>	<b>3500000</b>	<b>Total of 1: Pay of Officers</b>		<b>7000000</b>
0	500000	500000	2 1005	Pay of Establishment	500000
<b>0</b>	<b>500000</b>	<b>500000</b>	<b>Total of 2: Pay of Establishment</b>		<b>500000</b>
2737815	4400000	3600000	3 1010	Dearness Allowance	3800000
156620	262500	200500	3 1015	Compensatory and other Allowances	320000
<b>2894435</b>	<b>4662500</b>	<b>3800500</b>	<b>Total of 3: Allowances</b>		<b>4120000</b>
162424	350000	350000	4 1215	Pay of Contract Staff	200000
0	650000	650000	4 1218	Wages of Contingent Employees/Guest Lectures	300000
3599	10000	10000	4 1220	Office expenses and Miscellaneous	10000
0	3000	3000	4 1300	Postage	2000

**PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
5376	7500	7500	4	1305	Telephone Charges	8000
0	3000	3000	4	1335	Binding Charges	3000
0	10000	10000	4	1385	Internet Charges	10000
208825	250000	250000	4	1800	Books/Periodicals/Journals	300000
16212	100000	100000	4	1995	Computer accessories & stationery	100000
0	5000	5000	4	2105	Repair of Furniture	5000
42205	200000	200000	4	3020	Maintenance of Equipment	200000
0	10000	10000	4	3635	Consultancy Service-CGRAF	10000
0	5000	5000	4	4110	Conduct of Entrance Examinations	7500
16831	10000	10000	4	4130	Conduct of Examinations [CSS]	25000
0	5000	5000	4	4170	Study Tour	7500
<b>455472</b>	<b>1618500</b>	<b>1618500</b>		<b>Total of 4: Contingencies</b>		<b>1188000</b>
<b>6340630</b>	<b>10281000</b>	<b>9419000</b>		<b>Total of MH : 33 Non-Plan</b>		<b>12808000</b>
<b>MH : 34 Department of Computational Biology and Bio-Informatics</b>						
0	2912000	2912000	1	1000	Pay of Officers	3000000
<b>0</b>	<b>2912000</b>	<b>2912000</b>		<b>Total of 1: Pay of Officers</b>		<b>3000000</b>
0	400000	400000	2	1005	Pay of Establishment	450000
<b>0</b>	<b>400000</b>	<b>400000</b>		<b>Total of 2: Pay of Establishment</b>		<b>450000</b>
0	3500000	3500000	3	1010	Dearness Allowance	2500000
0	260000	260500	3	1015	Compensatory and other Allowances	140000
<b>0</b>	<b>3760000</b>	<b>3760500</b>		<b>Total of 3: Allowances</b>		<b>2640000</b>
1162618	1400000	1400000	4	1215	Pay of Contract Staff	1700000
0	200000	200000	4	1218	Wages of Contingent Employees/Guest Lectures	200000
9299	20000	20000	4	1220	Office expenses and Miscellaneous	20000
19723	75000	75000	4	1225	Laboratory Contingencies	75000
2000	7000	7000	4	1300	Postage	7000
4196	10000	10000	4	1305	Telephone Charges	10000
2800	5000	5000	4	1335	Binding Charges	5000
149089	150000	150000	4	1800	Books/Periodicals/Journals	200000
21531	150000	150000	4	1870	Chemicals & Glassware	150000
0	10000	10000	4	1910	Stains and other items	10000
90425	150000	150000	4	1995	Computer accessories & stationery	150000
0	10000	10000	4	2185	Specimen for Research	10000
0	20000	20000	4	2310	Cost of feeding materials	20000
13790	30000	30000	4	3020	Maintenance of equipment	50000



**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
0	20000	20000	4	3085	Maintenance of animal house	20000
0	5000	5000	4	4110	Conduct of Entrance Examinations	5000
0	2500	2500	4	4125	Visiting Faculty	3000
8416	30000	30000	4	4130	Conduct of Examination [CSS]	30000
<b>1483887</b>	<b>2294500</b>	<b>2294500</b>	<b>Total of 4: Contingencies</b>			<b>2665000</b>
<b>1483887</b>	<b>9366500</b>	<b>9367000</b>	<b>Total of MH : 34 Non-Plan</b>			<b>8755000</b>
<b>MH : 35 Department of Malayalam</b>						
6498312	7200000	7200000	1	1000	Pay of Officers	9500000
<b>6498312</b>	<b>7200000</b>	<b>7200000</b>	<b>Total of 1: Pay of Officers</b>			<b>9500000</b>
309720	800000	520000	2	1005	Pay of Establishment	1500000
<b>309720</b>	<b>800000</b>	<b>520000</b>	<b>Total of 2: Pay of Establishment</b>			<b>1500000</b>
6490680	8100000	7900000	3	1010	Dearness Allowance	6900000
250000	428800	365000	3	1015	Compensatory and other Allowances	640000
<b>6740680</b>	<b>8528800</b>	<b>8265000</b>	<b>Total of 3: Allowances</b>			<b>7540000</b>
197777	200000	200000	4	1215	Pay of Contract Staff	200000
0	200000	200000	4	1218	Wages of Contingent Employees/Guest Lectures	200000
3797	10000	10000	4	1220	Office expenses and Miscellaneous	10000
0	4000	4000	4	1300	Postage	2000
5506	10000	10000	4	1305	Telephone Charges	10000
19888	20000	20000	4	1335	Binding Charges	75000
11277	25000	25000	4	1510	Memorial Lectures	50000
59854	75000	75000	4	1800	Books/Periodicals/Journals	100000
10650	20000	20000	4	1930	Equipment	40000
2275	5000	5000	4	2105	Repair of Furniture	10000
0	100000	100000	4	2855	Publication of Research Journal	100000
0	40000	40000	4	2880	Publication of Research Monograph	40000
7092	20000	20000	4	3020	Maintenance of Equipment	50000
16292	25000	25000	4	4130	Conduct of Examinations [CSS]	30000
<b>334408</b>	<b>754000</b>	<b>754000</b>	<b>Total of 4: Contingencies</b>			<b>917000</b>
<b>13883120</b>	<b>17282800</b>	<b>16739000</b>	<b>Total of MH : 35 Non-Plan</b>			<b>19457000</b>
<b>MH : 36 Department of Tamil</b>						
2065603	4200000	3200000	1	1000	Pay of Officers	6200000
<b>2065603</b>	<b>4200000</b>	<b>3200000</b>	<b>Total of 1: Pay of Officers</b>			<b>6200000</b>
0	800000	400000	2	1005	Pay of Establishment	800000

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
<b>0</b>	<b>800000</b>	<b>400000</b>	<b>Total of 2:</b>	<b>Pay of Establishment</b>	<b>800000</b>
1847663	5800000	4100000	3 1010	Dearness Allowance	3800000
102061	428800	320000	3 1015	Compensatory and other Allowances	640000
<b>1949724</b>	<b>6228800</b>	<b>4420000</b>	<b>Total of 3:</b>	<b>Allowances</b>	<b>4440000</b>
773702	400000	775000	4 1215	Pay of Contract Staff	1000000
0	600000	600000	4 1218	Wages of Contingent Employees/Guest Lectures	450000
6988	10000	10000	4 1220	Office expenses and Miscellaneous	12000
2000	2000	2000	4 1300	Postage	3000
4135	10000	10000	4 1305	Telephone Charges	10000
0	15000	15000	4 1335	Binding Charges	15000
28464	50000	50000	4 1800	Books/Periodicals/Journals	75000
9129	20000	20000	4 1995	Computer accessories & stationery	20000
8500	10000	10000	4 2105	Repair of Furniture	10000
0	10000	10000	4 2875	Publication of Rare Books	10000
850	10000	10000	4 3020	Maintenance of Equipment	10000
13571	25000	25000	4 4130	Conduct of Examinations [CSS]	25000
0	10000	10000	4 5740	Collection of Folklore materials	10000
0	30000	30000	4 5790	Elango Chair (Seminar)	40000
14409	15000	15000	4 5805	Collection & Preservation of Manuscripts	25000
0	100000	100000	4 5806	Tamil-Malayalam Dictionary	100000
<b>861748</b>	<b>1317000</b>	<b>1692000</b>	<b>Total of 4:</b>	<b>Contingencies</b>	<b>1815000</b>
<b>4877075</b>	<b>12545800</b>	<b>9712000</b>	<b>Total of MH : 36</b>	<b>Non-Plan</b>	<b>13255000</b>
<b>MH : 37 Department of Hindi</b>					
2497561	2600000	2600000	1 1000	Pay of Officers	4200000
<b>2497561</b>	<b>2600000</b>	<b>2600000</b>	<b>Total of 1:</b>	<b>Pay of Officers</b>	<b>4200000</b>
0	700000	300000	2 1005	Pay of Establishment	700000
<b>0</b>	<b>700000</b>	<b>300000</b>	<b>Total of 2:</b>	<b>Pay of Establishment</b>	<b>700000</b>
2327769	3200000	2800000	3 1010	Dearness Allowance	2800000
71309	230000	200500	3 1015	Compensatory and other Allowances	365000
<b>2399078</b>	<b>3430000</b>	<b>3000500</b>	<b>Total of 3:</b>	<b>Allowances</b>	<b>3165000</b>
737536	700000	700000	4 1215	Pay of Contract Staff	1000000
0	500000	500000	4 1218	Wages of Contingent Employees/Guest Lectures	300000
4000	10000	10000	4 1220	Office expenses and Miscellaneous	10000
2500	3000	3000	4 1300	Postage	3000

## PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017

Accounts 2014-2015	Budget Estimates 2015-2016	Revised Estimates 2015-2016		E-Code	Detailed Heads	Budget Estimates 2016-2017
3398	10000	10000	4	1305	Telephone Charges	8000
5000	7500	7500	4	1335	Binding Charges	8000
59872	75000	75000	4	1800	Books/Periodicals/Journals	100000
15000	15000	15000	4	2870	Publication of Journal	20000
3475	10000	10000	4	3020	Maintenance of Equipment	10000
9498	25000	25000	4	4130	Conduct of Examinations [CSS]	25000
<b>840279</b>	<b>1355500</b>	<b>1355500</b>	<b>Total of 4: Contingencies</b>			<b>1484000</b>
<b>5736918</b>	<b>8085500</b>	<b>7256000</b>	<b>Total of MH : 37 Non-Plan</b>			<b>9549000</b>
<b>MH : 37(i) Center for Translation and Translation Studies</b>						
49797	200000	200000	4	1215	Pay of Contract Staff	250000
0	150000	150000	4	1218	Wages of Contingent Employees/Guest Lectures	200000
0	5000	5000	4	1220	Office expenses and Miscellaneous	5000
0	0	0	4	4130	Conduct of Examinations [CSS]	5000
<b>49797</b>	<b>355000</b>	<b>355000</b>	<b>Total of 4: Contingencies</b>			<b>460000</b>
<b>49797</b>	<b>355000</b>	<b>355000</b>	<b>Total of MH : 37(i) Non-Plan</b>			<b>460000</b>
<b>MH : 38 Department of Sanskrit</b>						
1891674	2600000	2100000	1	1000	Pay of Officers	3600000
<b>1891674</b>	<b>2600000</b>	<b>2100000</b>	<b>Total of 1: Pay of Officers</b>			<b>3600000</b>
0	700000	400000	2	1005	Pay of Establishment	700000
<b>0</b>	<b>700000</b>	<b>400000</b>	<b>Total of 2: Pay of Establishment</b>			<b>700000</b>
1675180	3400000	2700000	3	1010	Dearness Allowance	2000000
101258	197500	160000	3	1015	Compensatory and other Allowances	275000
<b>1776438</b>	<b>3597500</b>	<b>2860000</b>	<b>Total of 3: Allowances</b>			<b>2275000</b>
607444	100000	100000	4	1215	Pay of Contract Staff	650000
0	600000	600000	4	1218	Wages of Contingent Employees/Guest Lectures	300000
7500	10000	10000	4	1220	Office expenses and Miscellaneous	10000
0	1500	1500	4	1300	Postage	1500
3370	7000	7000	4	1305	Telephone Charges	7000
0	10000	10000	4	1335	Binding Charges	10000
16530	25000	25000	4	1800	Books/Periodicals/Journals	30000
5000	7500	7500	4	2105	Repair of Furniture	7500
0	10000	10000	4	2870	Publication of Journal	10000
3490	10000	10000	4	3020	Maintenance of Equipment	10000
2743	25000	25000	4	4130	Conduct of Examinations [CSS]	25000

## PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017

Accounts 2014-2015	Budget Estimates 2015-2016	Revised Estimates 2015-2016	E-Code		Detailed Heads	Budget Estimates 2016-2017
0	3000	3000	4	5745	Purchase of Transcripts	3000
<b>646077</b>	<b>809000</b>	<b>809000</b>	<b>Total of 4: Contingencies</b>			<b>1064000</b>
<b>4314189</b>	<b>7706500</b>	<b>6169000</b>	<b>Total of MH : 38 Non-Plan</b>			<b>7639000</b>
<b>MH : 39 Department of Arabic</b>						
572880	1800000	1200000	1	1000	Pay of Officers	2500000
<b>572880</b>	<b>1800000</b>	<b>1200000</b>	<b>Total of 1: Pay of Officers</b>			<b>2500000</b>
212652	1000000	670000	2	1005	Pay of Establishment	1500000
<b>212652</b>	<b>1000000</b>	<b>670000</b>	<b>Total of 2: Pay of Establishment</b>			<b>1500000</b>
741491	3200000	2000000	3	1010	Dearness Allowance	1500000
58620	230000	160500	3	1015	Compensatory and other Allowances	300000
<b>800111</b>	<b>3430000</b>	<b>2160500</b>	<b>Total of 3: Allowances</b>			<b>1800000</b>
959363	750000	750000	4	1215	Pay of Contract Staff	1000000
0	300000	300000	4	1218	Wages of Contingent Employees/Guest Lectures	300000
5910	10000	10000	4	1220	Office expenses and Miscellaneous	10000
1500	1500	1500	4	1300	Postage	2000
6183	10000	10000	4	1305	Telephone Charges	10000
0	5000	5000	4	1335	Binding Charges	5000
73147	150000	150000	4	1800	Books/Periodicals/Journals	150000
0	50000	50000	4	2870	Publication of Journal	50000
4630	15000	15000	4	3020	Maintenance of Equipment	15000
550	200000	200000	4	3995	Language Laboratory	200000
0	50000	50000	4	4125	Visiting Faculty	25000
3133	25000	25000	4	4130	Conduct of Examinations [CSS]	25000
<b>1054416</b>	<b>1566500</b>	<b>1566500</b>	<b>Total of 4: Contingencies</b>			<b>1792000</b>
<b>2640059</b>	<b>7796500</b>	<b>5597000</b>	<b>Total of MH : 39 Non-Plan</b>			<b>7592000</b>
<b>MH : 40(i) Department of Linguistics</b>						
2701822	3000000	3000000	1	1000	Pay of Officers	5000000
<b>2701822</b>	<b>3000000</b>	<b>3000000</b>	<b>Total of 1: Pay of Officers</b>			<b>5000000</b>
568160	1400000	700000	2	1005	Pay of Establishment	1400000
<b>568160</b>	<b>1400000</b>	<b>700000</b>	<b>Total of 2: Pay of Establishment</b>			<b>1400000</b>
2934055	4600000	3600000	3	1010	Dearness Allowance	3300000
137182	395000	250500	3	1015	Compensatory and other Allowances	395000
<b>3071237</b>	<b>4995000</b>	<b>3850500</b>	<b>Total of 3: Allowances</b>			<b>3695000</b>
234103	200000	200000	4	1215	Pay of Contract Staff	300000

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
0	470000	470000	4	1218	Wages of Contingent Employees/Guest Lectures	470000
9998	10000	10000	4	1220	Office expenses and Miscellaneous	12000
4975	5000	5000	4	1225	Laboratory Contingencies	7000
0	3500	3500	4	1300	Postage	4000
3582	12000	12000	4	1305	Telephone Charges	10000
4950	5000	5000	4	1335	Binding Charges	7000
99483	100000	100000	4	1800	Books/Periodicals/Journals	150000
0	50000	50000	4	2870	Publication of Journal	50000
27900	40000	40000	4	3020	Maintenance of Equipment	40000
58600	70000	70000	4	3995	Phonetics Laboratory	70000
18207	20000	20000	4	4130	Conduct of Examinations [CSS]	30000
0	10000	10000	4	4145	Field work	10000
<b>461798</b>	<b>995500</b>	<b>995500</b>		<b>Total of 4: Contingencies</b>		<b>1160000</b>
<b>6803017</b>	<b>10390500</b>	<b>8546000</b>		<b>Total of MH : 40(i) Non-Plan</b>		<b>11255000</b>
<b>MH : 40(ii) Technology &amp; Resource Centre for Malayalam Language</b>						
0	10000	10000	4	1800	Books/Periodicals/Journals	10000
0	5000	5000	4	1930	Equipment	5000
<b>0</b>	<b>15000</b>	<b>15000</b>		<b>Total of 4: Contingencies</b>		<b>15000</b>
<b>0</b>	<b>15000</b>	<b>15000</b>		<b>Total of MH : 40(ii) Non-Plan</b>		<b>15000</b>
<b>MH : 41 Oriental Research Institute and Manuscripts Library</b>						
2176100	3700000	3700000	1	1000	Pay of Officers	5000000
<b>2176100</b>	<b>3700000</b>	<b>3700000</b>		<b>Total of 1: Pay of Officers</b>		<b>5000000</b>
223467	1000000	1000000	2	1005	Pay of Establishment	1200000
<b>223467</b>	<b>1000000</b>	<b>1000000</b>		<b>Total of 2: Pay of Establishment</b>		<b>1200000</b>
2286999	7000000	4000000	3	1010	Dearness Allowance	3500000
107060	493800	494000	3	1015	Compensatory and other Allowances	550000
<b>2394059</b>	<b>7493800</b>	<b>4494000</b>		<b>Total of 3: Allowances</b>		<b>4050000</b>
591180	800000	800000	4	1215	Pay of Contract Staff	1000000
0	500000	500000	4	1218	Wages of Contingent Employees/Guest Lectures	400000
6994	12000	12000	4	1220	Office expenses and Miscellaneous	12000
0	5000	5000	4	1300	Postage	5000
3042	10000	10000	4	1305	Telephone Charges	10000
4500	25000	25000	4	1335	Binding Charges	20000
1000	5000	5000	4	1500	Dr.Raghavan Pillai Memorial Lecture	5000

**PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
5000	5000	5000	4	1535	Ganapathi Sastri Memorial Lecture	6000
49996	50000	50000	4	1800	Books/Periodicals/Journals	100000
850	10000	10000	4	1930	Equipment	10000
0	5000	5000	4	2105	Repair of Furniture	5000
400	6000	6000	4	2195	Reprographic services	6000
88008	150000	150000	4	2810	Printing and Publications	150000
18480	40000	40000	4	2870	Publication of Journal	40000
3100	10000	10000	4	3020	Maintenance of Equipment	10000
795	5000	5000	4	4130	Conduct of Examinations [CSS]	5000
0	20000	20000	4	5730	Collection of rare manuscripts	20000
0	300000	300000	4	5735	Collection and preservation of MSS	300000
<b>773345</b>	<b>1958000</b>	<b>1958000</b>	<b>Total of 4: Contingencies</b>			<b>2104000</b>
<b>5566971</b>	<b>14151800</b>	<b>11152000</b>	<b>Total of MH : 41 Non-Plan</b>			<b>12354000</b>
<b>MH : 42(i) Department of Education</b>						
2962384	5800000	4700000	1	1000	Pay of Officers	7500000
<b>2962384</b>	<b>5800000</b>	<b>4700000</b>	<b>Total of 1: Pay of Officers</b>			<b>7500000</b>
869870	1800000	1600000	2	1005	Pay of Establishment	2400000
<b>869870</b>	<b>1800000</b>	<b>1600000</b>	<b>Total of 2: Pay of Establishment</b>			<b>2400000</b>
3539525	7600000	6700000	3	1010	Dearness Allowance	5500000
219690	687500	350000	3	1015	Compensatory and other Allowances	700000
<b>3759215</b>	<b>8287500</b>	<b>7050000</b>	<b>Total of 3: Allowances</b>			<b>6200000</b>
376782	300000	300000	4	1215	Pay of Contract Staff	1000000
0	500000	500000	4	1218	Wages of Contingent Employees/Guest Lectures	500000
16770	20000	30000	4	1220	Office expenses and Miscellaneous	30000
0	3000	3000	4	1300	Postage	3000
11455	12000	12000	4	1305	Telephone Charges	12000
74285	70000	70000	4	1310	Electricity Charges	90000
4111	30000	30000	4	1315	Water Charges	22000
2907	3000	3000	4	1335	Binding Charges	5000
30000	25000	25000	4	1385	Internet Charges	25000
131942	120000	120000	4	1800	Books/Periodicals/Journals	150000
10000	10000	10000	4	2105	Repair of Furniture	10000
7895	10000	10000	4	3020	Maintenance of Equipment	10000
19925	20000	20000	4	4115	Text materials	30000
5180	20000	20000	4	4130	Conduct of Examinations [CSS]	23000

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
0	0	0	4	4190 National Curriculum Development Centre	10000
<b>691252</b>	<b>1143000</b>	<b>1153000</b>	<b>Total of 4: Contingencies</b>		<b>1920000</b>
<b>8282721</b>	<b>17030500</b>	<b>14503000</b>	<b>Total of MH : 42(i) Non-Plan</b>		<b>18020000</b>
<b>MH : 43 Department of Commerce</b>					
4180777	5100000	4300000	1	1000 Pay of Officers	8000000
<b>4180777</b>	<b>5100000</b>	<b>4300000</b>	<b>Total of 1: Pay of Officers</b>		<b>8000000</b>
476640	1000000	600000	2	1005 Pay of Establishment	1200000
<b>476640</b>	<b>1000000</b>	<b>600000</b>	<b>Total of 2: Pay of Establishment</b>		<b>1200000</b>
4436366	7300000	5500000	3	1010 Dearness Allowance	5000000
204100	296300	230500	3	1015 Compensatory and other Allowances	350000
<b>4640466</b>	<b>7596300</b>	<b>5730500</b>	<b>Total of 3: Allowances</b>		<b>5350000</b>
0	50000	50000	4	1215 Pay of Contract Staff	50000
0	150000	150000	4	1218 Wages of Contingent Employees/Guest Lectures	150000
9347	15000	15000	4	1220 Office expenses and Miscellaneous	15000
0	3000	3000	4	1300 Postage	3000
2517	10000	10000	4	1305 Telephone Charges	10000
6800	7500	7500	4	1335 Binding Charges	10000
255973	250000	250000	4	1800 Books/Periodicals/Journals	300000
4700	5000	5000	4	2105 Repair of Furniture	8000
0	20000	20000	4	2870 Publication of Journal	20000
29405	50000	50000	4	3020 Maintenance of Equipment	50000
0	10000	10000	4	3900 Introduction of new courses	10000
0	100000	100000	4	3995 Language Laboratory	100000
0	25000	25000	4	4110 Conduct of Entrance Examinations	25000
0	50000	50000	4	4125 Visiting Faculty	25000
32219	75000	75000	4	4130 Conduct of Examinations [CSS]	75000
625	5000	5000	4	4170 Study Tour	5000
<b>341586</b>	<b>825500</b>	<b>825500</b>	<b>Total of 4: Contingencies</b>		<b>856000</b>
<b>9639469</b>	<b>14521800</b>	<b>11456000</b>	<b>Total of MH : 43 Non-Plan</b>		<b>15406000</b>
<b>MH : 44 Department of Law</b>					
1526840	2800000	2200000	1	1000 Pay of Officers	5000000
<b>1526840</b>	<b>2800000</b>	<b>2200000</b>	<b>Total of 1: Pay of Officers</b>		<b>5000000</b>
276120	541700	475000	2	1005 Pay of Establishment	1000000
<b>276120</b>	<b>541700</b>	<b>475000</b>	<b>Total of 2: Pay of Establishment</b>		<b>1000000</b>

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
1757499	3700000	3000000	3	1010	Dearness Allowance	3000000
86910	230000	160500	3	1015	Compensatory and other Allowances	300000
<b>1844409</b>	<b>3930000</b>	<b>3160500</b>	<b>Total of 3: Allowances</b>			<b>3300000</b>
669146	800000	800000	4	1215	Pay of Contract Staff	1000000
0	200000	200000	4	1218	Wages of Contingent Employees/Guest Lectures	300000
3995	10000	10000	4	1220	Office expenses and Miscellaneous	10000
6500	2500	2500	4	1300	Postage	4000
4418	10000	10000	4	1305	Telephone Charges	10000
6345	6000	6000	4	1335	Binding Charges	6000
133852	175000	175000	4	1800	Books/Periodicals/Journals	200000
10250	25000	25000	4	1995	Computer accessories & stationery	25000
25130	60000	60000	4	2870	Publication of Journal	60000
1890	10000	10000	4	3020	Maintenance of Equipment	10000
0	100000	100000	4	3900	Introduction of new courses	100000
7855	25000	25000	4	4130	Conduct of Examinations [CSS]	25000
25000	50000	50000	4	5001	Legal service clinic	50000
<b>894381</b>	<b>1473500</b>	<b>1473500</b>	<b>Total of 4: Contingencies</b>			<b>1800000</b>
<b>4541750</b>	<b>8745200</b>	<b>7309000</b>	<b>Total of MH : 44 Non-Plan</b>			<b>11100000</b>
<b>MH : 45 Institute of Management in Kerala</b>						
3243077	3800000	3600000	1	1000	Pay of Officers	7600000
<b>3243077</b>	<b>3800000</b>	<b>3600000</b>	<b>Total of 1: Pay of Officers</b>			<b>7600000</b>
0	913400	500000	2	1005	Pay of Establishment	1000000
<b>0</b>	<b>913400</b>	<b>500000</b>	<b>Total of 2: Pay of Establishment</b>			<b>1000000</b>
3011844	4800000	4500000	3	1010	Dearness Allowance	4000000
149937	262500	220000	3	1015	Compensatory and other Allowances	400000
<b>3161781</b>	<b>5062500</b>	<b>4720000</b>	<b>Total of 3: Allowances</b>			<b>4400000</b>
1301841	1800000	1800000	4	1215	Pay of Contract Staff	2000000
0	400000	400000	4	1218	Wages of Contingent Employees/Guest Lectures	250000
0	25000	25000	4	1220	Office expenses and Miscellaneous	25000
5000	10000	10000	4	1300	Postage	10000
2109	13000	13000	4	1305	Telephone Charges	13000
10000	15000	15000	4	1335	Binding Charges	15000
0	10000	10000	4	1395	Fee/ Charges to AICTE/UGC	10000
767741	800000	800000	4	1800	Books/Periodicals/Journals	900000



## PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017

Accounts 2014-2015	Budget Estimates 2015-2016	Revised Estimates 2015-2016		E-Code	Detailed Heads	Budget Estimates 2016-2017
0	100000	100000	4	1930	Equipment	100000
1600	100000	100000	4	1995	Computer accessories & stationery	50000
0	5000	5000	4	2105	Repair of Furniture	5000
0	20000	20000	4	3020	Maintenance of Equipment	20000
149627	300000	300000	4	4110	Conduct of Entrance Examinations	300000
0	30000	30000	4	4115	Preparation of Course materials	30000
160728	500000	500000	4	4130	Conduct of Examinations [CSS]	500000
0	0	0	4	4170	Study Tour/Field Trip	30000
0	100000	100000	4	5770	Entrepreneurship Development Cell/Skill Development Centre	100000
0	400000	400000	4	5795	Working Expenses	300000
0	30000	30000	4	5931	Orientation Programmes	30000
<b>2398646</b>	<b>4658000</b>	<b>4658000</b>	<b>Total of 4: Contingencies</b>			<b>4688000</b>
<b>8803504</b>	<b>14433900</b>	<b>13478000</b>	<b>Total of MH : 45 Non-Plan</b>			<b>17688000</b>
<b>MH : 47 Department of Music</b>						
981058	2500000	1300000	1	1000	Pay of Officers	2500000
<b>981058</b>	<b>2500000</b>	<b>1300000</b>	<b>Total of 1: Pay of Officers</b>			<b>2500000</b>
0	550000	550000	2	1005	Pay of Establishment	1200000
<b>0</b>	<b>550000</b>	<b>550000</b>	<b>Total of 2: Pay of Establishment</b>			<b>1200000</b>
838851	3000000	1800000	3	1010	Dearness Allowance	1500000
49370	193800	120000	3	1015	Compensatory and other Allowances	250000
<b>888221</b>	<b>3193800</b>	<b>1920000</b>	<b>Total of 3: Allowances</b>			<b>1750000</b>
787520	600000	600000	4	1215	Pay of Contract Staff	400000
0	600000	600000	4	1218	Wages of Contingent Employees/Guest Lectures	900000
24901	28000	43000	4	1220	Office expenses and Miscellaneous	35000
0	2000	2000	4	1300	Postage	2000
4444	10000	10000	4	1305	Telephone Charges	10000
42191	60000	60000	4	1310	Electricity Charges	60000
0	8000	8000	4	1315	Water Charges	8000
1860	4000	4000	4	1335	Binding Charges	4000
5956	15000	15000	4	1385	Internet Charges	15000
74972	100000	100000	4	1800	Books/Periodicals/Journals	100000
0	50000	35000	4	1930	Musical Instruments	45000
0	5000	5000	4	2105	Repair of Furniture	5000
0	20000	20000	4	2870	Publication of Journal	20000

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
7721	20000	20000	4	3020	Maintenance of Equipment	20000
20000	40000	40000	4	3040	Repair of musical instruments	40000
8874	25000	25000	4	4130	Conduct of Examinations [CSS]	25000
0	3000	3000	4	4170	Study Tour	3000
50000	50000	50000	4	4230	Stage performance	70000
30000	35000	35000	4	5830	Lectures and Documentation	40000
<b>1058439</b>	<b>1675000</b>	<b>1675000</b>	<b>Total of 4: Contingencies</b>			<b>1802000</b>
<b>2927718</b>	<b>7918800</b>	<b>5445000</b>	<b>Total of MH : 47 Non-Plan</b>			<b>7252000</b>
<b>284215222</b>	<b>532715200</b>	<b>435093000</b>	<b>Total of :C ACADEMIC DEPARTMENTS</b>			<b>623675000</b>
<b>D : OTHER TEACHING DEPARTMENTS</b>						
<b>MH : 48 School of Distance Education</b>						
15267165	19000000	19000000	1	1000	Pay of Officers	26000000
<b>15267165</b>	<b>19000000</b>	<b>19000000</b>	<b>Total of 1: Pay of Officers</b>			<b>26000000</b>
1251336	4000000	3000000	2	1005	Pay of Establishment	6000000
<b>1251336</b>	<b>4000000</b>	<b>3000000</b>	<b>Total of 2: Pay of Establishment</b>			<b>6000000</b>
14923747	23000000	23000000	3	1010	Dearness Allowance	12000000
809985	937500	1000000	3	1015	Compensatory and other Allowances	2000000
<b>15733732</b>	<b>23937500</b>	<b>24000000</b>	<b>Total of 3: Allowances</b>			<b>14000000</b>
0	50000	50000	4	1135	T.A/D.A to contact class Lecturers	50000
1751005	2200000	2200000	4	1215	Pay of Contract Staff	1300000
0	500000	500000	4	1218	Wages of Contingent Employees/Guest Lectures	3300000
39113	75000	75000	4	1220	Office expenses and Miscellaneous	75000
430296	700000	700000	4	1300	Postage	700000
25846	40000	40000	4	1305	Telephone Charges	40000
1430936	2200000	2200000	4	1330	Advertisement charges	2200000
0	20000	20000	4	1335	Binding Charges	20000
59825	300000	300000	4	1800	Books/Periodicals/Journals	300000
32960	1000000	1000000	4	1930	Equipment	700000
93108	100000	100000	4	1995	Computer accessories & stationery	100000
64500	400000	400000	4	2335	Hiring of Vehicles	200000
0	50000	50000	4	2870	Publication of Journal	50000
24355	100000	100000	4	3020	Maintenance of Equipment	100000
65060	100000	100000	4	4110	Conduct of Entrance Examinations	100000
10304038	9000000	9000000	4	4150	Printing of Lessons and Prospectus	12000000

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
7577321	8000000	8000000	4	4155	Contact classes	8000000
821540	1200000	1200000	4	4185	Remn. to response sheet evaluators	1200000
311000	800000	800000	4	4195	Remuneration to Lesson Writers	600000
350600	800000	800000	4	4235	Courses through UIT Centres	700000
340453	1000000	1000000	4	4236	Learner Support Centres	500000
57853	200000	200000	4	4240	Conduct of Examinations	200000
421600	600000	600000	4	4245	Despatch of study materials	600000
0	10000	10000	4	5821	Study centres	10000
279890	500000	500000	4	6069	Infrastructure Development	500000
<b>24481299</b>	<b>29945000</b>	<b>29945000</b>		<b>Total of 4: Contingencies</b>		<b>33545000</b>
<b>56733532</b>	<b>76882500</b>	<b>75945000</b>		<b>Total of MH : 48 Non-Plan</b>		<b>79545000</b>
<b>56733532</b>	<b>76882500</b>	<b>75945000</b>		<b>Total of :D OTHER TEACHING DEPARTMENTS</b>		<b>79545000</b>
<b>E : ACADEMIC STUDY CENTRES</b>						
<b>MH : 49(b) International Centre for Kerala Studies</b>						
17950	0	0	4	1215	Pay of Contract Staff	0
0	25000	25000	4	1218	Wages of Contingent Employees/Guest Lectures	30000
0	5000	5000	4	1220	Office expenses and Miscellaneous	5000
2669	7500	7000	4	1305	Telephone Charges	8000
<b>20619</b>	<b>37500</b>	<b>37000</b>		<b>Total of 4: Contingencies</b>		<b>43000</b>
<b>20619</b>	<b>37500</b>	<b>37000</b>		<b>Total of MH : 49(b) Non-Plan</b>		<b>43000</b>
<b>MH : 49(d) Centre for Vedanta Studies</b>						
0	0	0	4	1218	Wages of Contingent Employees/Guest Lectures	200000
0	10000	10000	4	1220	Office expenses and Miscellaneous	10000
0	0	0	4	1300	Postage	3000
0	0	0	4	1335	Binding Charges	10000
0	0	0	4	2870	Publication of Journal	20000
<b>0</b>	<b>10000</b>	<b>10000</b>		<b>Total of 4: Contingencies</b>		<b>243000</b>
<b>0</b>	<b>10000</b>	<b>10000</b>		<b>Total of MH : 49(d) Non-Plan</b>		<b>243000</b>
<b>MH : 49(e) Christian Study Centre for Cultural and Social Changes</b>						
0	25000	25000	4	1215	Pay of Contract Staff	25000
0	500	1000	4	1220	Office expenses and Miscellaneous	1000
0	1000	1000	4	1800	Books/Periodicals/Journals	1000
0	1000	1000	4	2810	Printing and Publications	1000

## PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017

Accounts 2014-2015	Budget Estimates 2015-2016	Revised Estimates 2015-2016	E-Code	Detailed Heads	Budget Estimates 2016-2017
0	27500	28000	Total of 4: Contingencies		28000
0	27500	28000	Total of MH : 49(e) Non-Plan		28000
<b>MH : 49(f) Tagore Chair</b>					
0	10000	10000	4	3925 Lumpsum Provision	10000
0	10000	10000	Total of 4: Contingencies		10000
0	10000	10000	Total of MH : 49(f) Non-Plan		10000
<b>MH : 49(g) V.K.Krishna Menon Chair for International Relations</b>					
0	25000	25000	4	1218 Wages of Contingent Employees/Guest Lectures	25000
0	10000	10000	4	3925 Lumpsum Provision	20000
0	35000	35000	Total of 4: Contingencies		45000
0	35000	35000	Total of MH : 49(g) Non-Plan		45000
<b>MH : 49(h) Centre for Cultural Studies</b>					
1990	5000	5000	4	1220 Office expenses and Miscellaneous	2000
9983	15000	15000	4	1800 Books/Periodicals/Journals	15000
0	30000	30000	4	3950 Expenses related to self supporting courses	30000
11973	50000	50000	Total of 4: Contingencies		47000
11973	50000	50000	Total of MH : 49(h) Non-Plan		47000
<b>MH : 49(i) Centre for Canadian Studies</b>					
0	1000	1000	4	1220 Office expenses and Miscellaneous	1000
0	500	0	4	1300 Postage	0
0	5000	5000	4	1800 Books/Periodicals/Journals	5000
0	6500	6000	Total of 4: Contingencies		6000
0	6500	6000	Total of MH : 49(i) Non-Plan		6000
<b>MH : 49(l) Centre for Gandhian Studies</b>					
157143	200000	200000	4	1215 Pay of Contract Staff	200000
234780	300000	300000	4	1220 Office expenses and Miscellaneous	300000
391923	500000	500000	Total of 4: Contingencies		500000
391923	500000	500000	Total of MH : 49(l) Non-Plan		500000
<b>MH : 49(m) Dr.Ambedkar Chair for Human Rights &amp; Social Justice</b>					
0	1000	1000	4	1300 Postage	1000
0	5000	5000	4	1800 Books/Periodicals/Journals	5000
0	0	0	4	4015 Seminar	10000

## PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017

Accounts 2014-2015	Budget Estimates 2015-2016	Revised Estimates 2015-2016	E-Code	Detailed Heads	Budget Estimates 2016-2017
0	6000	6000	<b>Total of 4: Contingencies</b>		<b>16000</b>
0	6000	6000	<b>Total of MH : 49(m) Non-Plan</b>		<b>16000</b>
<b>MH : 49(p) Centre for Performing &amp; Visual Arts</b>					
894551	1200000	1200000	4	1215 Pay of Contract Staff	1250000
0	300000	300000	4	1218 Wages of Contingent Employees/Guest Lectures	600000
14995	20000	20000	4	1220 Office expenses and Miscellaneous	20000
0	10000	10000	4	1225 Lab Contingency	10000
0	2500	3000	4	1300 Postage	3000
49914	100000	100000	4	1800 Books/Periodicals/Journals	100000
0	50000	50000	4	1930 Equipment	50000
87000	150000	150000	4	2965 Practical play production/film production	150000
0	30000	30000	4	3925 Lumpsum provision	30000
<b>1046460</b>	<b>1862500</b>	<b>1863000</b>	<b>Total of 4: Contingencies</b>		<b>2213000</b>
<b>1046460</b>	<b>1862500</b>	<b>1863000</b>	<b>Total of MH : 49(p) Non-Plan</b>		<b>2213000</b>
<b>MH : 49(q) Centre for Nano-Science &amp; Nano Technology</b>					
437601	200000	510000	4	1215 Pay of Contract Staff	675000
0	250000	250000	4	1218 Wages of Contingent Employees/Guest Lectures	100000
5000	15000	15000	4	1220 Office expenses and Miscellaneous	15000
4312	5000	5000	4	1225 Laboratory Contingencies	8000
3000	3000	3000	4	1300 Postage	4000
3238	5000	5000	4	1305 Telephone Charges	5000
279553	200000	200000	4	1800 Books/Periodicals/Journals	150000
75323	150000	150000	4	1870 Chemicals and Glassware	150000
40839	60000	60000	4	1895 Physico-chemical analysis of samples	60000
18210	200000	200000	4	1930 Equipment	200000
75000	100000	100000	4	3020 Maintenance of Equipment	100000
<b>942076</b>	<b>1188000</b>	<b>1498000</b>	<b>Total of 4: Contingencies</b>		<b>1467000</b>
<b>942076</b>	<b>1188000</b>	<b>1498000</b>	<b>Total of MH : 49(q) Non-Plan</b>		<b>1467000</b>
<b>MH : 49(r) Centre for Marine Bio-Diversity</b>					
0	4000	4000	4	1220 Office expenses and Miscellaneous	4000
16110	30000	30000	4	1800 Books/Periodicals/Journals	30000
9783	10000	10000	4	1870 Chemicals and Glassware	10000
34829	50000	50000	4	3020 Maintenance of equipment	50000
0	10000	10000	4	3925 Lumpsum Provision	10000

## PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017

Accounts 2014-2015	Budget Estimates 2015-2016	Revised Estimates 2015-2016	E-Code	Detailed Heads	Budget Estimates 2016-2017
60722	104000	104000	Total of 4: Contingencies		104000
60722	104000	104000	Total of MH : 49(r) Non-Plan		104000
<b>MH : 49(s) V.K.Sukumaran Nair Chair for Parliamentary Affairs</b>					
0	0	0	4	3925 Lumpsum Provision	0
0	0	0	Total of 4: Contingencies		0
0	0	0	Total of MH : 49(s) Non-Plan		0
<b>MH : 49(t) Mahatma Ayyankali Chair for Keezhalar Historical Studies</b>					
0	50000	85000	4	4015 Seminar	50000
0	50000	85000	Total of 4: Contingencies		50000
0	50000	85000	Total of MH : 49(t) Non-Plan		50000
<b>MH : 49(u) Centre for English Language Teaching</b>					
0	30000	30000	4	1218 Wages of Contingent Employees/Guest Lectures	50000
35000	50000	50000	4	1220 Office expenses and Miscellaneous	50000
0	200000	200000	4	3950 Expenses related to self supporting courses	200000
35000	280000	280000	Total of 4: Contingencies		300000
35000	280000	280000	Total of MH : 49(u) Non-Plan		300000
<b>MH : 49(v) Raja Ravivarma Centre of Excellence for Visual Arts</b>					
0	500000	500000	1	1000 Pay of Officers	620000
0	500000	500000	Total of 1: Pay of Officers		620000
0	500000	500000	2	1005 Pay of Establishment	800000
0	500000	500000	Total of 2: Pay of Establishment		800000
0	441600	441600	3	1010 Dearness Allowance	470000
0	68800	68400	3	1015 Compensatory and other Allowances	140000
17406	10000	10000	3	1100 Travelling Allowance	40000
17406	520400	520000	Total of 3: Allowances		650000
692860	1400000	1400000	4	1215 Pay of Contract Staff	2100000
0	350000	350000	4	1218 Wages of Contingent Employees/Guest Lectures	350000
16912	15000	15000	4	1220 Office expenses and Miscellaneous	20000
0	5000	5000	4	1300 Postage	5000
9705	10000	10000	4	1305 Telephone Charges	15000
2318	25000	27000	4	1310 Electricity Charges	28000
0	10000	6000	4	1315 Water Charges	5000
2207	10000	10000	4	1385 Internet Charges	10000

**PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
19721	20000	20000	4	1800	Books/Periodicals/Journals	20000
2250	10000	12000	4	3020	Maintenance of equipment	13000
0	30000	30000	4	4125	Visiting Faculty	50000
<b>745973</b>	<b>1885000</b>	<b>1885000</b>	<b>Total of 4: Contingencies</b>			<b>2616000</b>
<b>763379</b>	<b>3405400</b>	<b>3405000</b>	<b>Total of MH : 49(v) Non-Plan</b>			<b>4686000</b>
<b>3272152</b>	<b>7572400</b>	<b>7917000</b>	<b>Total of :E ACADEMIC STUDY CENTRES</b>			<b>9758000</b>
<b>F : OTHER DEPARTMENTS</b>						
<b>MH : 50(a) University Library</b>						
16066387	25000000	18000000	1	1000	Pay of Officers	30000000
<b>16066387</b>	<b>25000000</b>	<b>18000000</b>	<b>Total of 1: Pay of Officers</b>			<b>30000000</b>
2069647	3800000	2500000	2	1005	Pay of Establishment	4200000
<b>2069647</b>	<b>3800000</b>	<b>2500000</b>	<b>Total of 2: Pay of Establishment</b>			<b>4200000</b>
14111779	26000000	20000000	3	1010	Dearness Allowance	15000000
1186316	2276300	1800000	3	1015	Compensatory and other Allowances	2600000
<b>15298095</b>	<b>28276300</b>	<b>21800000</b>	<b>Total of 3: Allowances</b>			<b>17600000</b>
3101874	2500000	2500000	4	1215	Pay of Contract Staff	2300000
0	2000000	2300000	4	1218	Wages of Contingent Employees/Guest Lectures	2900000
40000	50000	50000	4	1220	Office expenses and Miscellaneous	75000
11000	15000	15000	4	1300	Postage	20000
5037	12000	12000	4	1305	Telephone Charges	12000
1645185	2200000	1900000	4	1310	Electricity Charges	2200000
232410	300000	300000	4	1315	Water Charges	400000
249865	250000	250000	4	1335	Binding Charges	300000
24150	25000	25000	4	1360	Preservation of Books	40000
5248159	5500000	5500000	4	1800	Books/Periodicals/Journals	6000000
0	20000	20000	4	1930	Equipment	20000
15350	30000	30000	4	1995	Computer accessories & stationery	100000
5000	7500	7000	4	2105	Repair of Furniture	20000
39397	50000	50000	4	2195	Reprographic services	70000
208984	500000	500000	4	3020	Maintenance of Equipment	500000
0	25000	25000	4	5987	Training programme	25000
<b>10826411</b>	<b>13484500</b>	<b>13484000</b>	<b>Total of 4: Contingencies</b>			<b>14982000</b>
<b>44260540</b>	<b>70560800</b>	<b>55784000</b>	<b>Total of MH : 50(a) Non-Plan</b>			<b>66782000</b>

## PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017

Accounts 2014-2015	Budget Estimates 2015-2016	Revised Estimates 2015-2016	E-Code		Detailed Heads	Budget Estimates 2016-2017
<b>MH : 50(b) Campus Library, Kariavattom</b>						
2898687	4400000	3900000	1	1000	Pay of Officers	6000000
<b>2898687</b>	<b>4400000</b>	<b>3900000</b>	<b>Total of 1: Pay of Officers</b>			<b>6000000</b>
615920	1800000	1500000	2	1005	Pay of Establishment	2500000
<b>615920</b>	<b>1800000</b>	<b>1500000</b>	<b>Total of 2: Pay of Establishment</b>			<b>2500000</b>
2627272	6200000	5700000	3	1010	Dearness Allowance	3800000
137149	593800	593000	3	1015	Compensatory and other Allowances	950000
<b>2764421</b>	<b>6793800</b>	<b>6293000</b>	<b>Total of 3: Allowances</b>			<b>4750000</b>
727583	400000	650000	4	1215	Pay of Contract Staff	800000
0	500000	500000	4	1218	Wages of Contingent Employees/Guest Lectures	300000
27496	50000	50000	4	1220	Office expenses and Miscellaneous	50000
0	2000	2000	4	1300	Postage	2000
3188	10000	10000	4	1305	Telephone Charges	10000
0	50000	50000	4	1335	Binding Charges	50000
1975	5000	5000	4	1360	Preservation of Books	5000
0	10000	10000	4	1385	Internet Charges	10000
470475	500000	500000	4	1800	Books/Periodicals/Journals	800000
75245	150000	150000	4	1995	Computer accessories & stationery	150000
4987	20000	20000	4	2105	Repair of Furniture	20000
26900	35000	35000	4	2195	Reprographic Services	40000
89767	250000	250000	4	3020	Maintenance of Equipment	250000
<b>1427616</b>	<b>1982000</b>	<b>2232000</b>	<b>Total of 4: Contingencies</b>			<b>2487000</b>
<b>7706644</b>	<b>14975800</b>	<b>13925000</b>	<b>Total of MH : 50(b) Non-Plan</b>			<b>15737000</b>
<b>MH : 50(c) Study Centre, Kollam</b>						
339710	400000	400000	1	1000	Pay of Officers	800000
<b>339710</b>	<b>400000</b>	<b>400000</b>	<b>Total of 1: Pay of Officers</b>			<b>800000</b>
0	100000	100000	2	1005	Pay of Establishment	450000
<b>0</b>	<b>100000</b>	<b>100000</b>	<b>Total of 2: Pay of Establishment</b>			<b>450000</b>
344755	415000	415000	3	1010	Dearness Allowance	650000
22350	22700	27500	3	1015	Compensatory and other Allowances	45000
0	5000	5000	3	1100	Travelling Allowance	5000
<b>367105</b>	<b>442700</b>	<b>447500</b>	<b>Total of 3: Allowances</b>			<b>700000</b>
0	150000	150000	4	1215	Pay of Contract Staff	150000
0	100000	100000	4	1218	Wages of Contingent Employees/Guest Lectures	100000



**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
3200	5000	5000	4	1220	Office expenses and Miscellaneous	8000
0	500	500	4	1300	Postage	500
0	1500	1500	4	1310	Electricity Charges	1000
0	2500	2500	4	1335	Binding Charges	2500
0	0	0	4	1360	Preservation of Books	2000
30000	35000	35000	4	1800	Books/Periodicals/Journals	50000
<b>33200</b>	<b>294500</b>	<b>294500</b>	<b>Total of 4: Contingencies</b>			<b>314000</b>
<b>740015</b>	<b>1237200</b>	<b>1242000</b>	<b>Total of MH : 50(c) Non-Plan</b>			<b>2264000</b>
<b>MH : 50(d) Study Centre, Alappuzha</b>						
0	200000	200000	1	1000	Pay of Officers	800000
<b>0</b>	<b>200000</b>	<b>200000</b>	<b>Total of 1: Pay of Officers</b>			<b>800000</b>
192160	500000	500000	2	1005	Pay of Establishment	450000
<b>192160</b>	<b>500000</b>	<b>500000</b>	<b>Total of 2: Pay of Establishment</b>			<b>450000</b>
143428	600000	600000	3	1010	Dearness Allowance	650000
8800	31900	31000	3	1015	Compensatory and other Allowances	46000
0	5000	5000	3	1100	Travelling Allowance	5000
<b>152228</b>	<b>636900</b>	<b>636000</b>	<b>Total of 3: Allowances</b>			<b>701000</b>
46177	100000	100000	4	1215	Pay of Contract Staff	100000
0	100000	100000	4	1218	Wages of Contingent Employees/Guest Lectures	100000
0	1000	1000	4	1220	Office expenses and Miscellaneous	1000
0	0	0	4	1300	Postage	1000
0	2000	2000	4	1310	Electricity Charges	2000
0	2000	2000	4	1335	Binding Charges	2000
0	0	0	4	1360	Preservation of Books	2000
30000	35000	35000	4	1800	Books/Periodicals/Journals	50000
<b>76177</b>	<b>240000</b>	<b>240000</b>	<b>Total of 4: Contingencies</b>			<b>258000</b>
<b>420565</b>	<b>1576900</b>	<b>1576000</b>	<b>Total of MH : 50(d) Non-Plan</b>			<b>2209000</b>
<b>MH : 50(e) Study Centre, Pandalam</b>						
219751	500000	500000	1	1000	Pay of Officers	800000
<b>219751</b>	<b>500000</b>	<b>500000</b>	<b>Total of 1: Pay of Officers</b>			<b>800000</b>
20240	250000	250000	2	1005	Pay of Establishment	450000
<b>20240</b>	<b>250000</b>	<b>250000</b>	<b>Total of 2: Pay of Establishment</b>			<b>450000</b>
181663	600000	600000	3	1010	Dearness Allowance	650000
5200	20300	60000	3	1015	Compensatory and other Allowances	46000

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<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
0	5000	5000	3	1100	Travelling Allowance	5000
<b>186863</b>	<b>625300</b>	<b>665000</b>	<b>Total of 3: Allowances</b>			<b>701000</b>
0	50000	50000	4	1215	Pay of Contract Staff	120000
0	50000	50000	4	1218	Wages of Contingent Employees/Guest Lectures	75000
975	3000	3000	4	1220	Office expenses and Miscellaneous	3000
0	500	500	4	1300	Postage	500
0	1500	1500	4	1310	Electricity Charges	1500
0	3000	3000	4	1335	Binding Charges	3000
0	0	0	4	1360	Preservation of Books	2000
30000	35000	35000	4	1800	Books/Periodicals/Journals	50000
<b>30975</b>	<b>143000</b>	<b>143000</b>	<b>Total of 4: Contingencies</b>			<b>255000</b>
<b>457829</b>	<b>1518300</b>	<b>1558000</b>	<b>Total of MH : 50(e) Non-Plan</b>			<b>2206000</b>
<b>MH : 51 Malayalam Lexicon</b>						
777340	2500000	500000	1	1000	Pay of Officers	1400000
<b>777340</b>	<b>2500000</b>	<b>500000</b>	<b>Total of 1: Pay of Officers</b>			<b>1400000</b>
0	770600	770000	2	1005	Pay of Establishment	800000
<b>0</b>	<b>770600</b>	<b>770000</b>	<b>Total of 2: Pay of Establishment</b>			<b>800000</b>
579853	2500000	500000	3	1010	Dearness Allowance	900000
46960	362500	27000	3	1015	Compensatory and other Allowances	350000
<b>626813</b>	<b>2862500</b>	<b>527000</b>	<b>Total of 3: Allowances</b>			<b>1250000</b>
2646270	3000000	3000000	4	1215	Pay of Contract Staff	3600000
0	200000	200000	4	1218	Wages of Contingent Employees/Guest Lectures	300000
1620	10000	10000	4	1220	Office expenses and Miscellaneous	10000
0	500	500	4	1300	Postage	500
0	3500	3500	4	1305	Telephone Charges	3500
0	1000	1000	4	1335	Binding Charges	1000
20000	25000	25000	4	1800	Books/Periodicals/Journals	30000
9240	10000	10000	4	1995	Computer accessories & stationery	15000
234819	1000000	1000000	4	2845	Printing of Lexicon Volumes	1000000
<b>2911949</b>	<b>4250000</b>	<b>4250000</b>	<b>Total of 4: Contingencies</b>			<b>4960000</b>
<b>4316102</b>	<b>10383100</b>	<b>6047000</b>	<b>Total of MH : 51 Non-Plan</b>			<b>8410000</b>
<b>MH : 52 Department of Publications</b>						
961277	3000000	1800000	1	1000	Pay of Officers	3500000
<b>961277</b>	<b>3000000</b>	<b>1800000</b>	<b>Total of 1: Pay of Officers</b>			<b>3500000</b>

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Accounts 2014-2015	Budget Estimates 2015-2016	Revised Estimates 2015-2016		E-Code	Detailed Heads	Budget Estimates 2016-2017
218560	1200000	350000	2	1005	Pay of Establishment	1200000
<b>218560</b>	<b>1200000</b>	<b>350000</b>	<b>Total of 2: Pay of Establishment</b>			<b>1200000</b>
901753	3000000	2200000	3	1010	Dearness Allowance	2600000
77260	425000	220000	3	1015	Compensatory and other Allowances	425000
<b>979013</b>	<b>3425000</b>	<b>2420000</b>	<b>Total of 3: Allowances</b>			<b>3025000</b>
652627	600000	600000	4	1215	Pay of Contract Staff	600000
0	400000	400000	4	1218	Wages of Contingent Employees/Guest Lectures	200000
21495	15000	15000	4	1220	Office expenses and Miscellaneous	20000
10000	30000	30000	4	1300	Postage	25000
6907	12000	12000	4	1305	Telephone Charges	12000
0	25000	25000	4	1330	Advertisement charges	25000
0	1000	1000	4	1335	Binding Charges	1000
0	20000	20000	4	1800	Books/Periodicals/Journals	20000
2250	15000	15000	4	1930	Equipment	15000
0	10000	10000	4	1995	Computer accessories & stationery	10000
0	150000	150000	4	2800	Hortus Malabaricus(English Version)	150000
1432146	2000000	2000000	4	2805	Printing charges (incl. cost of paper)	2000000
0	10000	10000	4	2810	Hortus Malabaricus (Malayalam Version)	10000
0	100000	100000	4	2815	Publication of classics	100000
0	50000	50000	4	2820	Printing of abstract of Ph.D. thesis	50000
32000	200000	200000	4	2825	Printing of monograph of one hundred great Malayalam Writers	200000
69600	200000	200000	4	2835	Exhibition of University Publications	200000
5300	20000	20000	4	3020	Maintenance of equipment	20000
<b>2232325</b>	<b>3858000</b>	<b>3858000</b>	<b>Total of 4: Contingencies</b>			<b>3658000</b>
<b>4391175</b>	<b>11483000</b>	<b>8428000</b>	<b>Total of MH : 52 Non-Plan</b>			<b>11383000</b>
<b>MH : 53 Computer Centre, Thiruvananthapuram</b>						
3057133	4000000	4000000	1	1000	Pay of Officers	7000000
<b>3057133</b>	<b>4000000</b>	<b>4000000</b>	<b>Total of 1: Pay of Officers</b>			<b>7000000</b>
28315	800000	500000	2	1005	Pay of Establishment	1000000
<b>28315</b>	<b>800000</b>	<b>500000</b>	<b>Total of 2: Pay of Establishment</b>			<b>1000000</b>
2477262	4600000	4300000	3	1010	Dearness Allowance	3000000
180471	395000	394500	3	1015	Compensatory and other Allowances	650000
<b>2657733</b>	<b>4995000</b>	<b>4694500</b>	<b>Total of 3: Allowances</b>			<b>3650000</b>
2306055	4000000	4000000	4	1215	Pay of Contract Staff	3500000

**PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
0	800000	800000	4	1218	Wages of Contingent Employees/Guest Lectures	500000
7091	15000	15000	4	1220	Office expenses and Miscellaneous	15000
500	500	500	4	1300	Postage	1000
4583	10000	10000	4	1305	Telephone Charges	10000
160693	0	0	4	1310	Electricity Charges	0
66521	350000	350000	4	1385	Internet Charges	350000
0	5000	5000	4	1800	Books/Periodicals/Journals	5000
167000	200000	200000	4	1930	Equipment	200000
199660	350000	350000	4	1995	Computer accessories & stationery	500000
0	10000	10000	4	2105	Repair of Furniture	10000
13232	150000	150000	4	2315	Fuel Charges	150000
20000	200000	200000	4	3020	Maintenance of Equipment	200000
0	100000	100000	4	3055	Air conditioning and power	100000
0	50000	50000	4	3635	Consultancy services	50000
0	5000	5000	4	5715	Membership fee	5000
0	100000	100000	4	5987	Training to Staff	100000
1502019	4000000	4000000	4	6064	Software Development / E-Governance	4000000
<b>4447354</b>	<b>10345500</b>	<b>10345500</b>		<b>Total of 4: Contingencies</b>		<b>9696000</b>
<b>10190535</b>	<b>20140500</b>	<b>19540000</b>		<b>Total of MH : 53 Non-Plan</b>		<b>21346000</b>
<b>MH : 54 Department of Physical Education</b>						
653231	2600000	1400000	1	1000	Pay of Officers	2600000
<b>653231</b>	<b>2600000</b>	<b>1400000</b>		<b>Total of 1: Pay of Officers</b>		<b>2600000</b>
559534	1600000	1000000	2	1005	Pay of Establishment	2000000
<b>559534</b>	<b>1600000</b>	<b>1000000</b>		<b>Total of 2: Pay of Establishment</b>		<b>2000000</b>
1068928	3500000	2500000	3	1010	Dearness Allowance	2000000
108837	362500	280000	3	1015	Compensatory and other Allowances	450000
<b>1177765</b>	<b>3862500</b>	<b>2780000</b>		<b>Total of 3: Allowances</b>		<b>2450000</b>
1731865	1500000	1500000	4	1215	Pay of Contract Staff	1500000
0	1000000	1000000	4	1218	Wages of Contingent Employees/Guest Lectures	1650000
17949	50000	50000	4	1220	Office expenses and Miscellaneous	60000
0	25000	25000	4	1300	Postage	25000
6131	15000	15000	4	1305	Telephone Charges	15000
129794	200000	600000	4	1310	Electricity Charges	720000
20050	500000	500000	4	1315	Water Charges	600000

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<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
0	50000	50000	4	1930	Equipment	50000
0	5000	5000	4	2105	Repair of Furniture	5000
0	100000	100000	4	3320	Merit Awards	100000
20000	20000	20000	4	4900	Summer coaching camps	40000
0	50000	50000	4	4905	University level coaching camps	50000
0	30000	30000	4	4915	Coaching camps at Colleges	30000
0	50000	50000	4	4920	Conduct of coaching camps	50000
0	500000	500000	4	4925	Sports Trng. Incentive/ Scholarships	1500000
0	600000	600000	4	4930	Sports talent scholarships	600000
0	50000	50000	4	4940	Scholarships to talented Sportsmen / women belonging to SC / ST	50000
4042347	4000000	4000000	4	4945	IC and IU Tournaments	4500000
0	200000	200000	4	4950	Sports facilities and accessories	200000
34300	500000	500000	4	5235	Maintenance of University Stadium	1500000
0	15000	15000	4	5725	Contribution to Sports Boards	15000
<b>6002436</b>	<b>9460000</b>	<b>9860000</b>	<b>Total of 4: Contingencies</b>			<b>13260000</b>
<b>8392966</b>	<b>17522500</b>	<b>15040000</b>	<b>Total of MH : 54 Non-Plan</b>			<b>20310000</b>
<b>MH : 55(a) Engineer's Office</b>						
3378980	5000000	3600000	1	1000	Pay of Officers	5000000
<b>3378980</b>	<b>5000000</b>	<b>3600000</b>	<b>Total of 1: Pay of Officers</b>			<b>5000000</b>
174678	2200000	500000	2	1005	Pay of Establishment	2200000
<b>174678</b>	<b>2200000</b>	<b>500000</b>	<b>Total of 2: Pay of Establishment</b>			<b>2200000</b>
2678052	3200000	2400000	3	1010	Dearness Allowance	2800000
193628	312500	270000	3	1015	Compensatory and other Allowances	350000
14740	2000	2000	3	1100	Travelling Allowance	5000
<b>2886420</b>	<b>3514500</b>	<b>2672000</b>	<b>Total of 3: Allowances</b>			<b>3155000</b>
858151	700000	700000	4	1215	Pay of Contract Staff	850000
0	300000	300000	4	1218	Wages of Contingent Employees/Guest Lectures	450000
22691	20000	20000	4	1220	Office expenses and Miscellaneous	30000
3000	4000	4000	4	1300	Postage	5000
7072	12000	12000	4	1305	Telephone Charges	12000
4668	50000	50000	4	2265	Drawing materials/Books	50000
29786	140000	140000	4	2315	Fuel charges	140000
0	15000	15000	4	3020	Maintenance of Equipment	15000
0	0	0	4	5765	Apprentice charges	300000

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>	
<b>925368</b>	<b>1241000</b>	<b>1241000</b>	<b>Total of 4: Contingencies</b>		<b>1852000</b>	
<b>7365446</b>	<b>11955500</b>	<b>8013000</b>	<b>Total of MH : 55(a) Non-Plan</b>		<b>12207000</b>	
<b>MH : 55(b) Engineering Sub Division No.I, Kariavattom</b>						
0	750000	920000	1	1000	Pay of Officers	750000
<b>0</b>	<b>750000</b>	<b>920000</b>	<b>Total of 1: Pay of Officers</b>		<b>750000</b>	
730540	1500000	1000000	2	1005	Pay of Establishment	1800000
<b>730540</b>	<b>1500000</b>	<b>1000000</b>	<b>Total of 2: Pay of Establishment</b>		<b>1800000</b>	
544355	1800000	1500000	3	1010	Dearness Allowance	1800000
53010	125000	165000	3	1015	Compensatory and other Allowances	200000
<b>597365</b>	<b>1925000</b>	<b>1665000</b>	<b>Total of 3: Allowances</b>		<b>2000000</b>	
0	1000	1000	4	1220	Office expenses and Miscellaneous	2000
<b>0</b>	<b>1000</b>	<b>1000</b>	<b>Total of 4: Contingencies</b>		<b>2000</b>	
<b>1327905</b>	<b>4176000</b>	<b>3586000</b>	<b>Total of MH : 55(b) Non-Plan</b>		<b>4552000</b>	
<b>MH : 55(c) Engineering Sub Division No.II, Kariavattom</b>						
0	1500000	1500000	1	1000	Pay of Officers	1500000
<b>0</b>	<b>1500000</b>	<b>1500000</b>	<b>Total of 1: Pay of Officers</b>		<b>1500000</b>	
3078470	5000000	3500000	2	1005	Pay of Establishment	7000000
<b>3078470</b>	<b>5000000</b>	<b>3500000</b>	<b>Total of 2: Pay of Establishment</b>		<b>7000000</b>	
2295141	5000000	4600000	3	1010	Dearness Allowance	3000000
298880	281300	530000	3	1015	Compensatory and other Allowances	750000
<b>2594021</b>	<b>5281300</b>	<b>5130000</b>	<b>Total of 3: Allowances</b>		<b>3750000</b>	
3118036	3000000	3000000	4	1215	Pay of Contract Staff	4200000
0	500000	500000	4	1218	Wages of Contingent Employees/Guest Lectures	200000
1240	10000	10000	4	1220	Office expenses and Miscellaneous	10000
0	200	0	4	1300	Postage	0
2197	8000	8000	4	1305	Telephone Charges	8000
11725518	15000000	15000000	4	1310	Electricity Charges	17500000
3889060	15000000	15000000	4	1315	Water Charges	15000000
<b>18736051</b>	<b>33518200</b>	<b>33518000</b>	<b>Total of 4: Contingencies</b>		<b>36918000</b>	
<b>24408542</b>	<b>45299500</b>	<b>43648000</b>	<b>Total of MH : 55(c) Non-Plan</b>		<b>49168000</b>	
<b>MH : 55(d) Transport Wing, Kariavattom</b>						
0	450000	450000	1	1000	Pay of Officers	450000
<b>0</b>	<b>450000</b>	<b>450000</b>	<b>Total of 1: Pay of Officers</b>		<b>450000</b>	

## PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017

Accounts 2014-2015	Budget Estimates 2015-2016	Revised Estimates 2015-2016		E-Code	Detailed Heads	Budget Estimates 2016-2017
1709368	3500000	1800000	2	1005	Pay of Establishment	3500000
<b>1709368</b>	<b>3500000</b>	<b>1800000</b>	<b>Total of 2: Pay of Establishment</b>			<b>3500000</b>
1259383	2300000	1400000	3	1010	Dearness Allowance	1500000
117304	156300	156000	3	1015	Compensatory and other Allowances	250000
<b>1376687</b>	<b>2456300</b>	<b>1556000</b>	<b>Total of 3: Allowances</b>			<b>1750000</b>
408390	0	0	4	1215	Pay of Contract Staff	0
0	1000000	1000000	4	1218	Wages of Contingent Employees/Guest Lectures	1100000
10081	35000	35000	4	1220	Office expenses and Miscellaneous	35000
0	100	0	4	1300	Postage	0
8800	2500000	2500000	4	2125	Purchase of Vehicle	2500000
1104182	2500000	2500000	4	2315	Fuel Charges	2500000
770057	1100000	1100000	4	3005	Maintenance of Vehicles	1100000
<b>2301510</b>	<b>7135100</b>	<b>7135000</b>	<b>Total of 4: Contingencies</b>			<b>7235000</b>
<b>5387565</b>	<b>13541400</b>	<b>10941000</b>	<b>Total of MH : 55(d) Non-Plan</b>			<b>12935000</b>
<b>MH : 56 University Press</b>						
660620	2500000	1500000	1	1000	Pay of Officers	3000000
<b>660620</b>	<b>2500000</b>	<b>1500000</b>	<b>Total of 1: Pay of Officers</b>			<b>3000000</b>
10775267	22500000	20000000	2	1005	Pay of Establishment	25000000
<b>10775267</b>	<b>22500000</b>	<b>20000000</b>	<b>Total of 2: Pay of Establishment</b>			<b>25000000</b>
8581553	20000000	20000000	3	1010	Dearness Allowance	20000000
2656126	3125000	2700000	3	1015	Compensatory and other Allowances	3400000
<b>11237679</b>	<b>23125000</b>	<b>22700000</b>	<b>Total of 3: Allowances</b>			<b>23400000</b>
1673845	200000	200000	4	1215	Pay of Contract Staff	200000
0	2300000	2300000	4	1218	Wages of Contingent Employees/Guest Lectures	2300000
148600	550000	450000	4	1220	Office expenses and Miscellaneous	550000
0	2000	2000	4	1300	Postage	2000
0	15000	15000	4	1305	Telephone Charges	15000
97834	0	0	4	1310	Electricity Charges	0
99565	300000	400000	4	2115	Purchase of paper	400000
239166	350000	350000	4	2240	Binding Materials	400000
365889	300000	300000	4	2260	Ink, Grease, Toner, etc.	450000
0	10000	10000	4	2275	Types and other Materials	10000
377685	400000	400000	4	2925	Printing & Stationery	500000
307445	500000	500000	4	3020	Maintenance of Equipment	600000

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
0	40000	40000	4	5720	Contribution to E.S.I. Scheme	100000
0	100000	100000	4	5765	Apprentice Charges	100000
0	1000000	1000000	4	5775	Modernisation of University Press	5000000
<b>3310029</b>	<b>6067000</b>	<b>6067000</b>	<b>Total of 4: Contingencies</b>			<b>10627000</b>
<b>25983595</b>	<b>54192000</b>	<b>50267000</b>	<b>Total of MH : 56 Non-Plan</b>			<b>62027000</b>
<b>MH : 57(a) Health Centre, Thiruvananthapuram</b>						
0	1200000	800000	1	1000	Pay of Officers	1200000
<b>0</b>	<b>1200000</b>	<b>800000</b>	<b>Total of 1: Pay of Officers</b>			<b>1200000</b>
956158	1400000	500000	2	1005	Pay of Establishment	2500000
<b>956158</b>	<b>1400000</b>	<b>500000</b>	<b>Total of 2: Pay of Establishment</b>			<b>2500000</b>
676199	1700000	1100000	3	1010	Dearness Allowance	1000000
94395	132500	132000	3	1015	Compensatory and other Allowances	200000
2650	4000	4000	3	1100	Travelling Allowance	5000
<b>773244</b>	<b>1836500</b>	<b>1236000</b>	<b>Total of 3: Allowances</b>			<b>1205000</b>
105361	0	0	4	1215	Pay of Contract Staff	0
0	5000	5000	4	1218	Wages of Contingent Employees/Guest Lectures	5000
4943	10000	10000	4	1220	Office expenses and Miscellaneous	10000
0	2000	2000	4	1300	Postage	2000
35434	150000	150000	4	1900	Drugs and dressings	150000
13262	120000	120000	4	1930	Equipment	220000
0	100000	100000	4	2125	Purchase of Vehicle	0
1309	25000	25000	4	3020	Maintenance of Equipment	25000
45000	75000	75000	4	3630	Health Education & Counselling	100000
0	5000	5000	4	3660	Studies on health of College Students	0
0	200000	200000	4	3760	Clinic for University Employees	200000
986211	2500000	2500000	4	3770	Honorarium of Medical Officers and Para Medical Staff	2000000
<b>1191520</b>	<b>3192000</b>	<b>3192000</b>	<b>Total of 4: Contingencies</b>			<b>2712000</b>
<b>2920922</b>	<b>7628500</b>	<b>5728000</b>	<b>Total of MH : 57(a) Non-Plan</b>			<b>7617000</b>
<b>MH : 57(b) Health Centre, Kariavattom</b>						
0	700000	700000	1	1000	Pay of Officers	700000
<b>0</b>	<b>700000</b>	<b>700000</b>	<b>Total of 1: Pay of Officers</b>			<b>700000</b>
869180	1500000	1500000	2	1005	Pay of Establishment	2700000
<b>869180</b>	<b>1500000</b>	<b>1500000</b>	<b>Total of 2: Pay of Establishment</b>			<b>2700000</b>



**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
647730	1800000	1300000	3	1010	Dearness Allowance	1100000
48650	197500	170000	3	1015	Compensatory and other Allowances	230000
<b>696380</b>	<b>1997500</b>	<b>1470000</b>	<b>Total of 3: Allowances</b>			<b>1330000</b>
545025	500000	500000	4	1215	Pay of Contract Staff	800000
0	200000	200000	4	1218	Wages of Contingent Employees/Guest Lectures	200000
5795	10000	10000	4	1220	Office expenses and Miscellaneous	10000
0	500	0	4	1300	Postage	1000
3124	10000	10000	4	1305	Telephone Charges	10000
20039	200000	200000	4	1900	Medicines, Chemicals & Dressings	200000
1700	50000	50000	4	1930	Equipment	50000
0	5000	5000	4	2170	Purchase of materials	5000
0	0	0	4	3660	Conduct of Medical Camp	30000
0	360000	360000	4	3770	Honararium of Medical Officers and para medical staff	360000
<b>575683</b>	<b>1335500</b>	<b>1335000</b>	<b>Total of 4: Contingencies</b>			<b>1666000</b>
<b>2141243</b>	<b>5533000</b>	<b>5005000</b>	<b>Total of MH : 57(b) Non-Plan</b>			<b>6396000</b>
<b>MH : 58 Students Services</b>						
736955	1200000	1000000	1	1000	Pay of Officers	1800000
<b>736955</b>	<b>1200000</b>	<b>1000000</b>	<b>Total of 1: Pay of Officers</b>			<b>1800000</b>
816976	1700000	1000000	2	1005	Pay of Establishment	1800000
<b>816976</b>	<b>1700000</b>	<b>1000000</b>	<b>Total of 2: Pay of Establishment</b>			<b>1800000</b>
1155954	2300000	1800000	3	1010	Dearness Allowance	1400000
134700	197500	197000	3	1015	Compensatory and other Allowances	350000
<b>1290654</b>	<b>2497500</b>	<b>1997000</b>	<b>Total of 3: Allowances</b>			<b>1750000</b>
307177	250000	250000	4	1215	Pay of Contract Staff	200000
0	350000	350000	4	1218	Wages of Contingent Employees/Guest Lectures	350000
17847	40000	60000	4	1220	Office expenses and Miscellaneous	40000
0	15000	15000	4	1300	Postage	15000
12664	14000	19000	4	1305	Telephone Charges	17000
122904	200000	200000	4	1310	Electricity Charges	200000
0	60000	60000	4	1315	Water Charges	60000
0	5000	5000	4	2105	Repair of Furniture	5000
0	10000	10000	4	3020	Maintenance of Equipment	10000
0	600000	600000	4	3105	Gold Medal for First Rank holders	600000
500000	400000	400000	4	3310	Award to winners of Youth Festivals	500000

**PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
0	50000	45000	4	3625	Counselling Centre	47000
3000000	3000000	3000000	4	4955	Kerala University Union Activities	3000000
695500	1000000	1000000	4	4975	Sending winners of University Union Festival to All India Festivals	1000000
0	50000	50000	4	4980	Medical Re-imburement (SAF)	50000
1000	1000000	1000000	4	4985	Poor Students Scholarships (SAF)	800000
514896	2500000	2500000	4	4990	S G P A Insurance Scheme	2500000
120000	160000	160000	4	5035	Leadership training Camp	200000
0	10000	10000	4	5050	Dr.K.N.Pai Memorial quiz competetion	10000
0	40000	40000	4	5240	Maintenance of Hall	40000
<b>5291988</b>	<b>9754000</b>	<b>9774000</b>	<b>Total of 4: Contingencies</b>			<b>9644000</b>
<b>8136573</b>	<b>15151500</b>	<b>13771000</b>	<b>Total of MH : 58 Non-Plan</b>			<b>14994000</b>
<b>MH : 59(e) University Service and Instrumentation Centre</b>						
895405	2100000	1500000	1	1000	Pay of Officers	3000000
<b>895405</b>	<b>2100000</b>	<b>1500000</b>	<b>Total of 1: Pay of Officers</b>			<b>3000000</b>
207540	500000	500000	2	1005	Pay of Establishment	1200000
<b>207540</b>	<b>500000</b>	<b>500000</b>	<b>Total of 2: Pay of Establishment</b>			<b>1200000</b>
818057	2500000	2000000	3	1010	Dearness Allowance	1600000
46447	231300	200000	3	1015	Compensatory and other Allowances	350000
0	4500	4500	3	1100	Travelling Allowance	4500
<b>864504</b>	<b>2735800</b>	<b>2204500</b>	<b>Total of 3: Allowances</b>			<b>1954500</b>
504072	1000000	1000000	4	1215	Pay of Contract Staff	1800000
0	200000	200000	4	1218	Wages of Contingent Employees/Guest Lectures	200000
4429	10000	10000	4	1220	Office expenses and Miscellaneous	10000
0	500	500	4	1300	Postage	500
2953	10000	10000	4	1305	Telephone Charges	10000
0	1000	1000	4	1800	Books/Periodicals/Journals	1000
11670	35000	35000	4	2170	Purchase of materials	35000
4575	30000	30000	4	3020	Maintenance of Equipment	30000
23235	1000000	1000000	4	3021	Network maintenance	1000000
0	40000	40000	4	5765	Apprentice charges	40000
<b>550934</b>	<b>2326500</b>	<b>2326500</b>	<b>Total of 4: Contingencies</b>			<b>3126500</b>
<b>2518383</b>	<b>7662300</b>	<b>6531000</b>	<b>Total of MH : 59(e) Non-Plan</b>			<b>9281000</b>
<b>MH : 59(h) International Youth Hostel, Tvpm</b>						
519112	100000	275000	4	1215	Pay of Contract Staff	310000

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
0	650000	650000	4	1218	Wages of Contingent Employees/Guest Lectures	650000
0	5000	5000	4	1220	Office expenses and Miscellaneous	5000
0	25000	25000	4	1310	Electricity Charges	25000
0	20000	20000	4	1315	Water Charges	20000
0	1000	1000	4	2105	Repair of Furniture	1000
0	5000	5000	4	3100	Maintenance Charges	5000
<b>519112</b>	<b>806000</b>	<b>981000</b>	<b>Total of 4: Contingencies</b>			<b>1016000</b>
<b>519112</b>	<b>806000</b>	<b>981000</b>	<b>Total of MH : 59(h) Non-Plan</b>			<b>1016000</b>
<b>MH : 59(j) Centre for Global Academics</b>						
0	10000	10000	3	1100	Travelling Allowance	10000
<b>0</b>	<b>10000</b>	<b>10000</b>	<b>Total of 3: Allowances</b>			<b>10000</b>
0	200000	200000	4	1215	Pay of Contract Staff	200000
0	200000	200000	4	1218	Wages of Contingent Employees/Guest Lectures	200000
9377	25000	25000	4	1220	Office expenses and Miscellaneous	25000
0	5000	5000	4	1300	Postage	5000
2611	10000	10000	4	1305	Telephone Charges	10000
0	10000	10000	4	1385	Internet Charges	10000
0	10000	10000	4	1800	Books/Periodicals/Journals	10000
18888	50000	50000	4	1995	Computer accessories & stationery	50000
0	10000	10000	4	3020	Maintenance of equipment	10000
0	0	0	4	3925	Lumpsum provision	600000
0	100000	100000	4	4125	Visiting Faculty	100000
<b>30876</b>	<b>620000</b>	<b>620000</b>	<b>Total of 4: Contingencies</b>			<b>1220000</b>
<b>30876</b>	<b>630000</b>	<b>630000</b>	<b>Total of MH : 59(j) Non-Plan</b>			<b>1230000</b>
<b>MH : 59(k) Centre for Administrative Reforms, Training and Research</b>						
0	500000	500000	4	3925	Lumpsum provision	500000
<b>0</b>	<b>500000</b>	<b>500000</b>	<b>Total of 4: Contingencies</b>			<b>500000</b>
<b>0</b>	<b>500000</b>	<b>500000</b>	<b>Total of MH : 59(k) Non-Plan</b>			<b>500000</b>
<b>161616533</b>	<b>316473800</b>	<b>272741000</b>	<b>Total of :F OTHER DEPARTMENTS</b>			<b>332570000</b>
<b>G : HOSTELS</b>						
<b>MH : 60(a) Women's Hostel, Thycaud</b>						
270560	1000000	750000	1	1000	Pay of Officers	1400000
<b>270560</b>	<b>1000000</b>	<b>750000</b>	<b>Total of 1: Pay of Officers</b>			<b>1400000</b>

## PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017

Accounts 2014-2015	Budget Estimates 2015-2016	Revised Estimates 2015-2016		E-Code	Detailed Heads	Budget Estimates 2016-2017
862511	2000000	1200000	2	1005	Pay of Establishment	1800000
<b>862511</b>	<b>2000000</b>	<b>1200000</b>	<b>Total of 2: Pay of Establishment</b>			<b>1800000</b>
856828	2000000	1600000	3	1010	Dearness Allowance	1300000
92199	330000	230500	3	1015	Compensatory and other Allowances	330000
<b>949027</b>	<b>2330000</b>	<b>1830500</b>	<b>Total of 3: Allowances</b>			<b>1630000</b>
1432566	700000	700000	4	1215	Pay of Contract Staff	800000
0	800000	1200000	4	1218	Wages of Contingent Employees/Guest Lectures	1000000
48965	52000	82000	4	1220	Office expenses and Miscellaneous	60000
0	1500	1500	4	1300	Postage	2000
5683	12000	12000	4	1305	Telephone Charges	12000
646212	750000	750000	4	1310	Electricity Charges	750000
263453	525000	525000	4	1315	Water Charges	525000
10581	30000	30000	4	1955	Medical Equipment and medicines	30000
30000	50000	50000	4	2105	Repair of Furniture	50000
29628	50000	50000	4	2280	Kitchen Utensils	50000
3136	40000	20000	4	3070	Electrical and Sanitary Fittings	32000
11250	35000	25000	4	3135	Maintenanace of Gas Stove	35000
<b>2481474</b>	<b>3045500</b>	<b>3445500</b>	<b>Total of 4: Contingencies</b>			<b>3346000</b>
<b>4563572</b>	<b>8375500</b>	<b>7226000</b>	<b>Total of MH : 60(a) Non-Plan</b>			<b>8176000</b>
<b>MH : 60(b) Women's Hostel, Kariavattom</b>						
663779	1500000	850000	1	1000	Pay of Officers	1500000
<b>663779</b>	<b>1500000</b>	<b>850000</b>	<b>Total of 1: Pay of Officers</b>			<b>1500000</b>
424593	1700000	1200000	2	1005	Pay of Establishment	1700000
<b>424593</b>	<b>1700000</b>	<b>1200000</b>	<b>Total of 2: Pay of Establishment</b>			<b>1700000</b>
812064	3000000	2000000	3	1010	Dearness Allowance	1800000
47300	625000	250000	3	1015	Compensatory and other Allowances	625000
<b>859364</b>	<b>3625000</b>	<b>2250000</b>	<b>Total of 3: Allowances</b>			<b>2425000</b>
1381680	800000	800000	4	1215	Pay of Contract Staff	950000
0	1000000	1000000	4	1218	Wages of Contingent Employees/Guest Lectures	1000000
27393	50000	50000	4	1220	Office expenses and Miscellaneous	50000
0	500	0	4	1300	Postage	1000
12195	15000	15000	4	1305	Telephone Charges	30000
4517	20000	20000	4	1955	First Aid and Medicines	25000
0	25000	25000	4	2105	Repair of Furniture	50000

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
16171	40000	40000	4	2280	Kitchen Utensils	50000
4499	40000	40000	4	3070	Electrical and Sanitary Fittings	50000
76450	35000	35000	4	3135	Repair of Gas Stove	75000
<b>1522905</b>	<b>2025500</b>	<b>2025000</b>	<b>Total of 4: Contingencies</b>			<b>2281000</b>
<b>3470641</b>	<b>8850500</b>	<b>6325000</b>	<b>Total of MH : 60(b) Non-Plan</b>			<b>7906000</b>
<b>MH : 60(c) Men's Hostel, &amp; Additional Men's Hostel, Kariavattom</b>						
405900	900000	700000	1	1000	Pay of Officers	900000
<b>405900</b>	<b>900000</b>	<b>700000</b>	<b>Total of 1: Pay of Officers</b>			<b>900000</b>
0	500000	500000	2	1005	Pay of Establishment	500000
<b>0</b>	<b>500000</b>	<b>500000</b>	<b>Total of 2: Pay of Establishment</b>			<b>500000</b>
278645	1000000	600000	3	1010	Dearness Allowance	600000
22150	65000	45000	3	1015	Compensatory and other Allowances	65000
<b>300795</b>	<b>1065000</b>	<b>645000</b>	<b>Total of 3: Allowances</b>			<b>665000</b>
583820	0	0	4	1215	Pay of Contract Staff	0
0	1000000	1000000	4	1218	Wages of Contingent Employees/Guest Lectures	1000000
16249	25000	25000	4	1220	Office expenses and Miscellaneous	30000
0	1000	1000	4	1300	Postage	2000
11381	20000	20000	4	1305	Telephone Charges	30000
1191	10000	10000	4	1955	Medicines and First Aid	20000
19206	30000	30000	4	2105	Repair of Furniture	40000
0	150000	150000	4	2280	Kitchen Utensils	150000
15135	40000	40000	4	3135	Repair of Gas Stove	50000
<b>646982</b>	<b>1276000</b>	<b>1276000</b>	<b>Total of 4: Contingencies</b>			<b>1322000</b>
<b>1353677</b>	<b>3741000</b>	<b>3121000</b>	<b>Total of MH : 60(c) Non-Plan</b>			<b>3387000</b>
<b>MH : 60(d) Teacher's Hostel, Kariavattom</b>						
0	5000	5000	3	1015	Compensatory and other Allowances	5000
<b>0</b>	<b>5000</b>	<b>5000</b>	<b>Total of 3: Allowances</b>			<b>5000</b>
0	50000	50000	4	1220	Office expenses and Miscellaneous	10000
0	100	0	4	1300	Postage	1000
0	7000	7000	4	1305	Telephone Charges	7000
0	0	0	4	2105	Repair of Furniture	10000
<b>0</b>	<b>57100</b>	<b>57000</b>	<b>Total of 4: Contingencies</b>			<b>28000</b>
<b>0</b>	<b>62100</b>	<b>62000</b>	<b>Total of MH : 60(d) Non-Plan</b>			<b>33000</b>

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
<b>9387890</b>	<b>21029100</b>	<b>16734000</b>	<b>Total of :G HOSTELS</b>		<b>19502000</b>
<b>H : MISCELLANEOUS</b>					
<b>MH : 61 Pensions</b>					
691146886	820000000	805000000	6	5900 Pension	880000000
31820081	100000000	80000000	6	5905 DCRG	110000000
47039041	100000000	70000000	6	5910 Commutation	110000000
0	5000000	500000	6	5915 Pension Contribution	5000000
0	0	0	6	5920 Postal Commission for Payment of Pension by Money Orders	0
0	500000	500000	6	5925 Service charges for payment of pension through Bank	500000
0	0	4500000	6	5926 National Pension System (Employer contribution)	5000000
<b>770006008</b>	<b>1025500000</b>	<b>960500000</b>	<b>Total of MH : 61 Non-Plan</b>		<b>1110500000</b>
<b>MH : 62 Endowment / Memorials</b>					
15400	100000	100000	7	1525 Endowment Lectures / Seminars / Workshops	100000
0	400000	400000	7	1530 Scholarships & Medals	400000
0	200000	200000	7	1535 Memorial Lectures	200000
0	35000	35000	7	1540 Conduct of Endowment Award function	35000
0	500000	500000	7	1545 Endowment for research	500000
<b>15400</b>	<b>1235000</b>	<b>1235000</b>	<b>Total of MH : 62 Non-Plan</b>		<b>1235000</b>
<b>MH : 63 Miscellaneous</b>					
0	100000	100000	8	5930 Implementation of Welfare Schemes to University Employees	100000
3139	5000	11000	8	5931 Orientation Programmes	200000
0	100	100	8	5933 Deputation to Seminars/ Conferences	100
0	0	0	8	5934 Deputation to International Conferences	100
0	0	0	8	5935 Inter-University Visiting Lectureship	0
0	0	0	8	5936 Visiting Professors	100
0	0	0	8	5937 Principals' Conference	0
0	0	0	8	5938 Managers' Conference	0
0	40000	40000	8	5939 Special Training Programme for Competitive Examinations to SC/ST minority students	40000
0	0	0	8	5940 Remuneration for evaluation of publications under Career Advancement Scheme	0
93231	200000	200000	8	5941 Conferences / Seminars / Special Convocation	200000
0	100000	100000	8	5942 Fund at the disposal of the V.C	100000

**PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
0	0	0 8	5943	General Inspection Commission	0
0	200000	200000 8	5944	University Herald	200000
79000	300000	418000 8	5945	Contributions & Subscriptions	300000
236130	400000	400000 8	5946	Property Tax	400000
0	100000	100000 8	5947	Staff Day Celebrations	100000
179397560	40000000	40000000 8	5948	Miscellaneous	20000000
0	450000	450000 8	5949	Starting of New Programmes	200000
0	0	0 8	5950	Revision of Scales of Pay	0
0	0	0 8	5952	Agricultural Incometax	0
0	0	0 8	5953	Development of Senate Hall Campus	100
46329598	0	0 8	5954	Payment of UGC pay revision arrears	0
0	0	0 8	5956	Furnishing of Faculty House	0
0	0	0 8	5958	Campus Networking/WiFi	2500000
94162	400000	400000 8	5960	Entrance Test for admission to Ph.D./M.Sc. Engineering/MBA	400000
0	10000	10000 8	5961	Lectures in the Name of first Chancellor H.H.Bala Rama Varma	10000
0	0	0 8	5963	Restructuring of courses in relation to the needs of the nation with special consideration to the needs of the State	0
0	23000	23000 8	5966	Lectures in the name of Ayyankali	23000
0	10000	10000 8	5967	Codification of University Laws	10000
0	100000	100000 8	5968	Maintenance & furnishing of University Guest House	100000
0	0	0 8	5970	Establishment of Working Women's Hostel	0
0	300000	300000 8	5971	Deputation of University Officials to attend seminars / training programmes, etc	300000
0	100000	100000 8	5973	Preparation and updating of the Registers of assets of the Uty.	100000
0	0	0 8	5975	Landscaping & beautification of Kvtm campus	50000
0	0	0 8	5976	Teak and Cashew sapling plantation programme at Kvtm Campus	0
0	100000	100000 8	5977	UGC Team visit in connection with plan proposals	100000
0	0	0 8	5978	Centre for Diaspora Studies	300000
0	0	0 8	5979	Internal Quality Assurance Cell	500000
0	100000	100000 8	5980	Insurance Policy Scheme for the Uty staff	100000
0	75000	75000 8	5981	Contribution to Employees Benevolent Fund Scheme	75000
0	0	0 8	5982	Beautification and Landscaping of Senate Hall Campus	50000

**PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
0	0	13500 8	5983	Entrance test for admission to M.Phil course	15000
0	0	0 8	5985	Departments Union Activities	0
0	10000	10000 8	5986	Insurance coverage for EPABX and General Store	0
0	100000	100000 8	5988	University Web Site	100000
1296610	300000	300000 8	5993	NAAC-Accreditation, assessment & other expenses	0
0	150000	150000 8	5994	Reception to Ph.D awardees	150000
40000	0	50000 8	5995	Reception to retired employees	50000
1249924	1500000	2000000 8	5999	Refund of erroneous remittances	2500000
0	200000	200000 8	6000	Malayala Dinaghosham	200000
0	0	0 8	6001	International Education Meet	0
245875	1500000	1500000 8	6002	Workshop for curriculum revision	1500000
25000	100000	100000 8	6003	Promotion of Malayalam as official language	100000
0	0	0 8	6004	Finishing school	0
0	0	0 8	6005	Research & Development wing	0
25000	100000	100000 8	6006	Consultancy services	100000
0	100000	100000 8	6007	Placement cell	500000
0	100000	100000 8	6008	Value Added Tax	100000
0	0	0 8	6010	Conduct of workshop in designing undergraduate courses by Board of studies	0
0	0	0 8	6010A	Indian Science Congress	0
0	0	100 8	6011	Expenses on Enquiry Authority	100
0	20000	20000 8	6011A	Felicitations - Reception to toppers - children of University staff	20000
0	0	0 8	6013	Meeting of executive heads of commonwealth Universities, CapeTown South Africa	100
0	0	0 8	6014	Premium for insurance coverage for valuable instruments and equipments	100
50000	50000	50000 8	6015	Entrance test for admission to M.Ed course	54000
0	0	100 8	6017	CV Raman Statue	0
0	0	0 8	6018	Campus day celebrations	100
0	300000	300000 8	6019	PG online admission to affiliated colleges	0
0	100000	0 8	6020	Pension Fund	50000000
0	100000	100000 8	6021	Award of cash prize to winners of International/National events	100000
(336176)	0	0 8	6022	Refund of unspent amount on earmarked funds	0
406620	1000000	1000000 8	6023	Online Admission to affiliated colleges(UG/PG)	1000000



**PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
0	200000	200000	8	6024	Shifting of Departments/Sections/Centres	200000
0	100	65100	8	6025	Programmes initiated under Platinum Jubilee Celebrations	100
0	2500000	2500000	8	6026	New Academic Programmes	2500000
0	0	0	8	6027	Lighting and Neon SignBoard	0
16589349	40000000	70000000	8	6028	New Development Programmes	40000000
0	200000	200000	8	6029	Curio Corner	0
0	100	100	8	6030	33rd Annual Session of South Indian History Congress	100
0	2500000	2500000	8	6033	Expenditure for programmes under School System	1000000
40000000	40000000	40000000	8	6034	Recoupement to P F Funds	30000000
<b>285825022</b>	<b>134243300</b>	<b>164896000</b>	<b>Total of MH : 63 Non-Plan</b>			<b>156648000</b>
<b>1055846430</b>	<b>1160978300</b>	<b>1126631000</b>	<b>Total of :H MISCELLANEOUS</b>			<b>1268383000</b>

**I : GRANTS & SCHOLARSHIPS****MH : 64(a) Grants**

0	5000	5000	9	3400	Uty. Campus Arts & Film Society, Kvtm.	5000
150000	150000	150000	9	3405	Publication of Research Journal by affiliated Colleges and Recognised Research Institutions	150000
400000	700000	700000	9	3410	Research prg. in affiliated Colleges & other recognised Research Institutions	700000
25000	25000	25000	9	3411	Grants to the Kerala University Research Students Union	25000
30000	35000	35000	9	3415	Grants to the University Staff Recreation Club	35000
50000	75000	75000	9	3420	University Campus Association for running a Nursery School	75000
0	20000	20000	9	3425	Grants to University Dept. Magazines	20000
0	10000	10000	9	3430	Mahakavi Kumaranasan Memorial Bridge Museum, Pallana	10000
<b>655000</b>	<b>1020000</b>	<b>1020000</b>	<b>Total of MH : 64(a) Non-Plan</b>			<b>1020000</b>

**MH : 64(b) Scholarships**

1843500	3600000	3600000	9	3325	Merit Scholarships	3600000
15478665	20000000	20000000	9	3330	Research Scholarships & Fellowships (for Depts. at Kariavattom campus)	24000000
37179057	35000000	35000000	9	3331	Research Scholarships & Fellowships (for Depts. & centres outside Kvtm. Campus)	42000000
214910	450000	450000	9	3335	Scholarships to M.Phil. Courses	450000
0	200000	200000	9	3340	Assistance to financially backward students of post-graduate courses	200000
0	90000	90000	9	3345	Other Scholarships	90000

**PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
0	250000	250000	9	3350	Assistance to financially backward students of the Uty. Depts. who do not receive any scholarships / Educational concessions	250000
0	300000	300000	9	3355	Institution of award of Rs.5,000/- for the Ph.D thesis on the renowned men of letters in Malayalam Literature	300000
92000	250000	250000	9	3360	Grants to SC/ST Researchers for books Stationery, typing, etc.	250000
<b>54808132</b>	<b>60140000</b>	<b>60140000</b>	<b>Total of MH : 64(b) Non-Plan</b>			<b>71140000</b>
<b>55463132</b>	<b>61160000</b>	<b>61160000</b>	<b>Total of :I GRANTS &amp; SCHOLARSHIPS</b>			<b>72160000</b>
<b>J : WORKS</b>						
<b>MH : 65 Works</b>						
20537803	20000000	25000000	10	5301	Minor works and maintenance	20000000
12049852	10000000	10000000	10	5310	Construction and Maintenance of Hostels	15000000
0	100000	100000	10	5312	Maintenance of University Guest House in the University Campus,	1000000
0	100000	100000	10	5314	Construction of building for Uty. College of Engineering	500000
224133	7500000	7500000	10	5317	Construction of compound wall	7500000
0	5000000	5000000	10	5320	Renovation of Senate Hall	7500000
0	500000	500000	10	5321	Renovation of University Stadium	1000000
6272485	10000000	10000000	10	5330	Construction and maintenance of Staff Quarters	15000000
0	7500000	7500000	10	5331	Maintenance of roads	7500000
3197933	1000000	1000000	10	5332	Augmentation of water supply system at Kariavattom, Phase II	1000000
6309213	35000000	35000000	10	5335	Construction of Cafeteria / Front Office at Senate House Campus	35000000
5058550	500000	500000	10	5337	NAAC Accreditation works	500000
0	0	0	10	5340	New construction works at Kariavattom Campus	10000000
0	0	0	10	5341	Works/Repairs at SH campus	10000000
<b>53649969</b>	<b>97200000</b>	<b>102200000</b>	<b>Total of MH : 65 Non-Plan</b>			<b>131500000</b>
<b>53649969</b>	<b>97200000</b>	<b>102200000</b>	<b>Total of :J WORKS</b>			<b>131500000</b>

## PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017

Accounts 2014-2015	Budget Estimates 2015-2016	Revised Estimates 2015-2016	E-Code	Detailed Heads	Budget Estimates 2016-2017
<b>K : SPECIAL ACADEMIC PROGRAMMES</b>					
<b>MH : 66(a) University College of Teacher Education, HQ, Unit</b>					
0	81300	81000	3	1015 Compensatory and other Allowances	20000
15000	50000	50000	3	1100 Travelling Allowance	30000
<b>15000</b>	<b>131300</b>	<b>131000</b>	<b>Total of 3: Allowances</b>		<b>50000</b>
0	50000	50000	4	1105 Remuneration to employees	0
0	0	0	4	1215 Pay of Contract Staff	100000
0	10000	10000	4	1220 Office expenses and Miscellaneous	10000
5000	7500	7000	4	1300 Postage	7000
101000	200000	200000	4	1395 NCTE related expenses	150000
22500	25000	25000	4	3315 Merit Scholarships	50000
0	1000000	600000	4	3925 Lumpsum Provision	850000
0	200000	200000	4	4111 Preparation of Rank List	100000
0	10000	10000	4	5301 Minor Development Works	350000
0	25000	25000	4	5997 Refund of Fee	0
0	100000	100000	4	6065 KUCTE Fest	0
0	100000	100000	4	6066 Orientation Programmes (KUCTE)	50000
<b>128500</b>	<b>1727500</b>	<b>1327000</b>	<b>Total of 4: Contingencies</b>		<b>1667000</b>
<b>143500</b>	<b>1858800</b>	<b>1458000</b>	<b>Total of MH : 66(a) Non-Plan</b>		<b>1717000</b>
<b>MH : 66(b) University College of Teacher Education, Typm.</b>					
132600	400000	400000	1	1000 Pay of Officers	700000
<b>132600</b>	<b>400000</b>	<b>400000</b>	<b>Total of 1: Pay of Officers</b>		<b>700000</b>
0	400000	400000	2	1005 Pay of Establishment	400000
<b>0</b>	<b>400000</b>	<b>400000</b>	<b>Total of 2: Pay of Establishment</b>		<b>400000</b>
102104	400000	400000	3	1010 Dearness Allowance	300000
7000	62500	62000	3	1015 Compensatory and other Allowances	50000
0	3000	3000	3	1100 Travelling Allowance	3000
<b>109104</b>	<b>465500</b>	<b>465000</b>	<b>Total of 3: Allowances</b>		<b>353000</b>
3616703	4000000	1700000	4	1215 Pay of Contract Staff	2450000
0	1100000	900000	4	1218 Wages of Contingent Employees/Guest Lectures	1610000
4996	7500	7500	4	1220 Office expenses and Miscellaneous	12000
0	6000	6000	4	1300 Postage	6000
7395	10000	10000	4	1305 Telephone Charges	8000
44837	60000	60000	4	1310 Electricity Charges	60000

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
3624	10000	10000	4	1315	Water Charges	10000
0	0	0	4	1385	Internet Charges	8000
7426	50000	50000	4	1800	Books/Periodicals/Journals	50000
0	5000	5000	4	1855	Chemicals & Sports goods	10000
8000	8000	8000	4	2920	Printing of Magazine	10000
6000	6000	6000	4	2925	Stationery & Printing	10000
0	0	0	4	3995	Language Laboratory	20000
0	0	0	4	4125	Visiting Faculty	3000
8000	8000	8000	4	4170	Study Tour	8000
52000	54000	54000	4	4200	Remuneration for Teaching Practice	45000
5000	5000	5000	4	5005	Association Activities	5000
2500	2500	2500	4	5010	Sports Meet	5000
<b>3766481</b>	<b>5332000</b>	<b>2832000</b>	<b>Total of 4: Contingencies</b>			<b>4330000</b>
<b>4008185</b>	<b>6597500</b>	<b>4097000</b>	<b>Total of MH : 66(b) Non-Plan</b>			<b>5783000</b>
<b>MH : 66(c) University College of Teacher Education, Kollam</b>						
211432	400000	400000	1	1000	Pay of Officers	700000
<b>211432</b>	<b>400000</b>	<b>400000</b>	<b>Total of 1: Pay of Officers</b>			<b>700000</b>
0	400000	400000	2	1005	Pay of Establishment	400000
<b>0</b>	<b>400000</b>	<b>400000</b>	<b>Total of 2: Pay of Establishment</b>			<b>400000</b>
159911	400000	400000	3	1010	Dearness Allowance	300000
12840	25000	25000	3	1015	Compensatory and other Allowances	50000
0	25000	25000	3	1100	Travelling Allowance	25000
<b>172751</b>	<b>450000</b>	<b>450000</b>	<b>Total of 3: Allowances</b>			<b>375000</b>
2826005	2800000	1700000	4	1215	Pay of Contract Staff	2430000
0	1500000	1100000	4	1218	Wages of Contingent Employees/Guest Lectures	1120000
4926	5000	5000	4	1220	Office expenses and Miscellaneous	12000
600	5000	5000	4	1300	Postage	5000
7427	7500	7500	4	1305	Telephone Charges	8000
43065	60000	60000	4	1310	Electricity Charges	60000
0	3000	3000	4	1315	Water Charges	3000
0	0	0	4	1385	Internet Charges	8000
3767	50000	50000	4	1800	Books/Periodicals/Journals	45000
0	3000	3000	4	1855	Chemicals & Sports Goods	10000
8000	8000	8000	4	2920	Printing of magazine	10000
0	6000	6000	4	2925	Printing & Stationery	10000

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
0	0	0	4	3995 Language Laboratory	20000
0	0	0	4	4125 Visiting Faculty	3000
8000	8000	8000	4	4170 Study Tour	8000
69000	39000	39000	4	4200 Remuneration for Teaching Practice	45000
4939	5000	5000	4	5005 Association Activities	5000
2500	2500	2500	4	5010 Sports meet	5000
<b>2978229</b>	<b>4502000</b>	<b>3002000</b>	<b>Total of 4: Contingencies</b>		<b>3807000</b>
<b>3362412</b>	<b>5752000</b>	<b>4252000</b>	<b>Total of MH : 66(c) Non-Plan</b>		<b>5282000</b>
<b>MH : 66(d) University College of Teacher Education, Adoor</b>					
0	400000	400000	1	1000 Pay of Officers	700000
<b>0</b>	<b>400000</b>	<b>400000</b>	<b>Total of 1: Pay of Officers</b>		<b>700000</b>
197360	400000	400000	2	1005 Pay of Establishment	400000
<b>197360</b>	<b>400000</b>	<b>400000</b>	<b>Total of 2: Pay of Establishment</b>		<b>400000</b>
147304	400000	400000	3	1010 Dearness Allowance	300000
7960	25000	25000	3	1015 Compensatory and other Allowances	50000
9616	15000	15000	3	1100 Travelling Allowance	15000
<b>164880</b>	<b>440000</b>	<b>440000</b>	<b>Total of 3: Allowances</b>		<b>365000</b>
2528939	2500000	1500000	4	1215 Pay of Contract Staff	2410000
0	1500000	1300000	4	1218 Wages of Contingent Employees/Guest Lectures	1000000
1959	7500	7000	4	1220 Office expenses and Miscellaneous	12000
0	4000	4000	4	1300 Postage	4000
7086	7500	7500	4	1305 Telephone Charges	8000
24454	20000	20000	4	1310 Electricity Charges	25000
0	0	0	4	1385 Internet Charges	8000
7601	50000	50000	4	1800 Books/Periodicals/Journals	45000
0	3000	3000	4	1855 Chemicals & Sports Goods	10000
0	8000	8000	4	2920 Printing of Magazine	10000
980	3000	3000	4	2925 Printing & Stationery	10000
0	0	0	4	3995 Language Laboratory	20000
0	0	0	4	4125 Visiting Faculty	3000
8000	8000	8000	4	4170 Study Tour	8000
30000	39000	39000	4	4200 Remuneration for Teaching Practice	45000
0	5000	5000	4	5005 Association Activities	5000
0	2500	2500	4	5010 Sports Meet	5000
<b>2609019</b>	<b>4157500</b>	<b>2957000</b>	<b>Total of 4: Contingencies</b>		<b>3628000</b>

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
<b>2971259</b>	<b>5397500</b>	<b>4197000</b>	<b>Total of MH : 66(d) Non-Plan</b>		<b>5093000</b>
<b>MH : 66(e) University College of Teacher Education, Alappuzha</b>					
0	400000	400000	1	1000 Pay of Officers	700000
<b>0</b>	<b>400000</b>	<b>400000</b>	<b>Total of 1: Pay of Officers</b>		<b>700000</b>
197360	400000	400000	2	1005 Pay of Establishment	400000
<b>197360</b>	<b>400000</b>	<b>400000</b>	<b>Total of 2: Pay of Establishment</b>		<b>400000</b>
147304	400000	400000	3	1010 Dearness Allowance	300000
8800	31300	30500	3	1015 Compensatory and other Allowances	50000
0	25000	25000	3	1100 Travelling Allowance	25000
<b>156104</b>	<b>456300</b>	<b>455500</b>	<b>Total of 3: Allowances</b>		<b>375000</b>
3424882	2800000	1500000	4	1215 Pay of Contract Staff	2410000
0	1000000	1000000	4	1218 Wages of Contingent Employees/Guest Lectures	920000
3683	4000	4000	4	1220 Office expenses and Miscellaneous	12000
0	4000	4000	4	1300 Postage	4000
6232	6000	6000	4	1305 Telephone Charges	8000
27198	30000	30000	4	1310 Electricity Charges	30000
0	0	0	4	1385 Internet Charges	8000
5866	50000	50000	4	1800 Books/Periodicals/Journals	45000
0	3000	3000	4	1855 Chemicals & Sports Goods	10000
8000	8000	8000	4	2920 Printing of Magazine	10000
3000	3000	3000	4	2925 Printing & Stationery	10000
0	0	0	4	3995 Language Laboratory	20000
0	0	0	4	4125 Visiting Faculty	3000
8000	8000	8000	4	4170 Study Tour	8000
36000	54000	54000	4	4200 Remuneration for Teaching Practice	45000
0	5000	5000	4	5005 Association Activities	5000
2500	2500	2500	4	5010 Sports Meet	5000
<b>3525361</b>	<b>3977500</b>	<b>2677500</b>	<b>Total of 4: Contingencies</b>		<b>3553000</b>
<b>3878825</b>	<b>5233800</b>	<b>3933000</b>	<b>Total of MH : 66(e) Non-Plan</b>		<b>5028000</b>
<b>MH : 66(f) University College of Teacher Education, Nedumangad.</b>					
0	400000	400000	1	1000 Pay of Officers	700000
<b>0</b>	<b>400000</b>	<b>400000</b>	<b>Total of 1: Pay of Officers</b>		<b>700000</b>
0	400000	400000	2	1005 Pay of Establishment	400000
<b>0</b>	<b>400000</b>	<b>400000</b>	<b>Total of 2: Pay of Establishment</b>		<b>400000</b>

**PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
0	400000	400000	3	1010	Dearness Allowance	300000
0	31300	30500	3	1015	Compensatory and other Allowances	50000
0	10000	10000	3	1100	Travelling Allowance	10000
<b>0</b>	<b>441300</b>	<b>440500</b>	<b>Total of 3: Allowances</b>			<b>360000</b>
3256019	3500000	1700000	4	1215	Pay of Contract Staff	2410000
0	500000	500000	4	1218	Wages of Contingent Employees/Guest Lectures	710000
5000	5000	5000	4	1220	Office expenses and Miscellaneous	12000
0	3000	3000	4	1300	Postage	3000
5309	7000	7000	4	1305	Telephone Charges	8000
29099	20000	20000	4	1310	Electricity Charges	30000
12000	12000	12000	4	1315	Water Charges	15000
0	0	0	4	1385	Internet Charges	8000
0	50000	50000	4	1800	Books/Periodicals/Journals	45000
3000	3000	3000	4	1855	Chemicals & Sports Goods	10000
8000	8000	8000	4	2920	Printing of Magazine	10000
5000	5000	5000	4	2925	Printing & Stationery	10000
0	0	0	4	3995	Language Laboratory	20000
0	0	0	4	4125	Visiting Faculty	3000
8000	8000	8000	4	4170	Study Tour	8000
38000	39000	39000	4	4200	Remuneration for Teaching Practice	45000
4963	5000	5000	4	5005	Association Activities	5000
0	2500	2500	4	5010	Sports Meet	5000
<b>3374390</b>	<b>4167500</b>	<b>2367500</b>	<b>Total of 4: Contingencies</b>			<b>3357000</b>
<b>3374390</b>	<b>5408800</b>	<b>3608000</b>	<b>Total of MH : 66(f) Non-Plan</b>			<b>4817000</b>
<b>MH : 66(g) University College of Teacher Education, Anchal, Kollam Dist.</b>						
131440	400000	400000	1	1000	Pay of Officers	750000
<b>131440</b>	<b>400000</b>	<b>400000</b>	<b>Total of 1: Pay of Officers</b>			<b>750000</b>
0	400000	400000	2	1005	Pay of Establishment	400000
<b>0</b>	<b>400000</b>	<b>400000</b>	<b>Total of 2: Pay of Establishment</b>			<b>400000</b>
82808	400000	400000	3	1010	Dearness Allowance	300000
1000	20000	20000	3	1015	Compensatory and other Allowances	50000
0	15000	15000	3	1100	Travelling Allowance	15000
<b>83808</b>	<b>435000</b>	<b>435000</b>	<b>Total of 3: Allowances</b>			<b>365000</b>
2511098	2200000	1800000	4	1215	Pay of Contract Staff	2410000

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
0	800000	800000	4	1218	Wages of Contingent Employees/Guest Lectures	810000
0	4000	4000	4	1220	Office expenses and Miscellaneous	12000
0	3000	3000	4	1300	Postage	3000
7460	7500	7500	4	1305	Telephone Charges	8000
14194	15000	15000	4	1310	Electricity Charges	25000
0	0	0	4	1385	Internet Charges	8000
0	50000	50000	4	1800	Books/Periodicals/Journals	45000
0	3000	3000	4	1855	Chemicals & Sports Goods	10000
8000	8000	8000	4	2920	Printing of Magazine	10000
0	6000	6000	4	2925	Printing & Stationery	10000
0	0	0	4	3995	Language Laboratory	20000
0	0	0	4	4125	Visiting Faculty	3000
8000	8000	8000	4	4170	Study Tour	8000
6000	39000	39000	4	4200	Remuneration for Teaching Practice	45000
0	5000	5000	4	5005	Association Activities	5000
0	2500	2500	4	5010	Sports Meet	5000
<b>2554752</b>	<b>3151000</b>	<b>2751000</b>	<b>Total of 4: Contingencies</b>			<b>3437000</b>
<b>2770000</b>	<b>4386000</b>	<b>3986000</b>	<b>Total of MH : 66(g) Non-Plan</b>			<b>4952000</b>
<b>MH : 66(h) University College of Teacher Education, Kunnam, Alappuzha</b>						
280920	400000	400000	1	1000	Pay of Officers	750000
<b>280920</b>	<b>400000</b>	<b>400000</b>	<b>Total of 1: Pay of Officers</b>			<b>750000</b>
0	400000	400000	2	1005	Pay of Establishment	400000
<b>0</b>	<b>400000</b>	<b>400000</b>	<b>Total of 2: Pay of Establishment</b>			<b>400000</b>
216202	400000	400000	3	1010	Dearness Allowance	300000
7500	15000	15500	3	1015	Compensatory and other Allowances	50000
9738	20000	20000	3	1100	Travelling Allowance	20000
<b>233440</b>	<b>435000</b>	<b>435500</b>	<b>Total of 3: Allowances</b>			<b>370000</b>
2214871	2200000	1700000	4	1215	Pay of Contract Staff	2015000
0	600000	600000	4	1218	Wages of Contingent Employees/Guest Lectures	710000
0	5000	5000	4	1220	Office expenses and Miscellaneous	12000
0	3000	3000	4	1300	Postage	3000
6524	8000	8000	4	1305	Telephone Charges	8000
11722	20000	20000	4	1310	Electricity Charges	20000
0	0	0	4	1385	Internet Charges	8000



**PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
5430	50000	50000	4	1800	Books/Periodicals/Journals	45000
0	3000	3000	4	1855	Chemicals & Sports Goods	10000
8000	8000	8000	4	2920	Printing of Magazine	10000
0	4000	4000	4	2925	Printing & Stationery	10000
0	0	0	4	3995	Language Laboratory	20000
0	0	0	4	4125	Visiting Faculty	3000
8000	8000	8000	4	4170	Study Tour	8000
30000	39000	39000	4	4200	Remuneration for Teaching Practice	45000
4959	5000	5000	4	5005	Association Activities	5000
2490	2500	2500	4	5010	Sports Meet	5000
<b>2291996</b>	<b>2955500</b>	<b>2455500</b>	<b>Total of 4: Contingencies</b>			<b>2937000</b>
<b>2806356</b>	<b>4190500</b>	<b>3691000</b>	<b>Total of MH : 66(h) Non-Plan</b>			<b>4457000</b>
<b>MH : 66(i) University College of Teacher Education, Kulakkada,Kollam</b>						
0	400000	400000	1	1000	Pay of Officers	400000
<b>0</b>	<b>400000</b>	<b>400000</b>	<b>Total of 1: Pay of Officers</b>			<b>400000</b>
0	400000	400000	2	1005	Pay of Establishment	400000
<b>0</b>	<b>400000</b>	<b>400000</b>	<b>Total of 2: Pay of Establishment</b>			<b>400000</b>
0	400000	400000	3	1010	Dearness Allowance	300000
0	20000	19500	3	1015	Compensatory and other Allowances	50000
0	15000	15000	3	1100	Travelling Allowance	15000
<b>0</b>	<b>435000</b>	<b>434500</b>	<b>Total of 3: Allowances</b>			<b>365000</b>
2797236	2200000	1500000	4	1215	Pay of Contract Staff	2410000
0	850000	850000	4	1218	Wages of Contingent Employees/Guest Lectures	410000
0	4000	4000	4	1220	Office expenses and Miscellaneous	12000
0	3000	3000	4	1300	Postage	3000
17949	18000	18000	4	1305	Telephone Charges	8000
13168	11000	11000	4	1310	Electricity Charges	15000
0	0	0	4	1385	Internet Charges	8000
4726	50000	50000	4	1800	Books/Periodicals/Journals	50000
0	3000	3000	4	1855	Chemicals & Sports Goods	10000
0	8000	8000	4	2920	Printing of Magazine	10000
0	3000	3000	4	2925	Printing & Stationery	10000
0	0	0	4	3995	Language Laboratory	20000
0	0	0	4	4125	Visiting Faculty	3000
8000	8000	8000	4	4170	Study Tour	8000

## PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017

Accounts 2014-2015	Budget Estimates 2015-2016	Revised Estimates 2015-2016		E-Code	Detailed Heads	Budget Estimates 2016-2017
59000	39000	39000	4	4200	Remuneration for Teaching Practice	45000
0	5000	5000	4	5005	Association Activities	5000
0	2500	2500	4	5010	Sports Meet	5000
<b>2900079</b>	<b>3204500</b>	<b>2504500</b>	<b>Total of 4: Contingencies</b>			<b>3032000</b>
<b>2900079</b>	<b>4439500</b>	<b>3739000</b>	<b>Total of MH : 66(i) Non-Plan</b>			<b>4197000</b>
<b>MH : 66(j) University College of Teacher Education, Kariavattom, Tvpm</b>						
0	400000	400000	1	1000	Pay of Officers	400000
<b>0</b>	<b>400000</b>	<b>400000</b>	<b>Total of 1: Pay of Officers</b>			<b>400000</b>
131040	400000	400000	2	1005	Pay of Establishment	400000
<b>131040</b>	<b>400000</b>	<b>400000</b>	<b>Total of 2: Pay of Establishment</b>			<b>400000</b>
98892	400000	400000	3	1010	Dearness Allowance	300000
11320	25000	24500	3	1015	Compensatory and other Allowances	50000
0	12000	12000	3	1100	Travelling Allowance	12000
<b>110212</b>	<b>437000</b>	<b>436500</b>	<b>Total of 3: Allowances</b>			<b>362000</b>
3004082	2700000	1600000	4	1215	Pay of Contract Staff	2420000
0	550000	550000	4	1218	Wages of Contingent Employees/Guest Lectures	500000
3992	4000	4000	4	1220	Office expenses and Miscellaneous	12000
0	3000	3000	4	1300	Postage	3000
15858	4000	11000	4	1305	Telephone Charges	8000
15689	25000	25000	4	1310	Electricity Charges	25000
0	0	0	4	1385	Internet Charges	8000
6480	50000	50000	4	1800	Books/Periodicals/Journals	48000
3000	3000	3000	4	1855	Chemicals & Sports Goods	10000
0	8000	8000	4	2920	Printing of Magazine	10000
3000	3000	3000	4	2925	Printing & Stationery	10000
0	0	0	4	3995	Language Laboratory	20000
0	0	0	4	4125	Visiting Faculty	3000
8000	8000	8000	4	4170	Study Tour	8000
36000	39000	39000	4	4200	Remuneration for Teaching Practice	45000
4168	5000	5000	4	5005	Association Activities	5000
2500	2500	2500	4	5010	Sports Meet	5000
<b>3102769</b>	<b>3404500</b>	<b>2311500</b>	<b>Total of 4: Contingencies</b>			<b>3140000</b>
<b>3344021</b>	<b>4641500</b>	<b>3548000</b>	<b>Total of MH : 66(j) Non-Plan</b>			<b>4302000</b>

**PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
<b>MH : 66(k) University College of Teacher Education, Kayamkulam, Alappuzha</b>					
310280	400000	400000	1 1000	Pay of Officers	750000
<b>310280</b>	<b>400000</b>	<b>400000</b>	<b>Total of 1: Pay of Officers</b>		<b>750000</b>
0	400000	200000	2 1005	Pay of Establishment	400000
<b>0</b>	<b>400000</b>	<b>200000</b>	<b>Total of 2: Pay of Establishment</b>		<b>400000</b>
231197	400000	400000	3 1010	Dearness Allowance	300000
10700	31300	30500	3 1015	Compensatory and other Allowances	50000
12672	20000	20000	3 1100	Travelling Allowance	20000
<b>254569</b>	<b>451300</b>	<b>450500</b>	<b>Total of 3: Allowances</b>		<b>370000</b>
3112032	2600000	1600000	4 1215	Pay of Contract Staff	2450000
0	700000	700000	4 1218	Wages of Contingent Employees/Guest Lectures	820000
3923	4000	4000	4 1220	Office expenses and Miscellaneous	12000
0	3000	3000	4 1300	Postage	3000
1814	5000	5000	4 1305	Telephone Charges	8000
12721	18000	18000	4 1310	Electricity Charges	18000
0	10000	10000	4 1385	Internet Charges	8000
48830	50000	50000	4 1800	Books/Periodicals/Journals	50000
0	5000	5000	4 1855	Chemicals & Sports Goods	10000
8000	8000	8000	4 2920	Printing of Magazine	10000
5000	5000	5000	4 2925	Printing & Stationery	10000
0	0	0	4 3995	Language Laboratory	20000
0	0	0	4 4125	Visiting Faculty	3000
8000	8000	8000	4 4170	Study Tour	8000
36000	39000	39000	4 4200	Remuneration for Teaching Practice	45000
5000	5000	5000	4 5005	Association Activities	5000
2500	2500	2500	4 5010	Sports Meet	5000
<b>3243820</b>	<b>3462500</b>	<b>2462500</b>	<b>Total of 4: Contingencies</b>		<b>3485000</b>
<b>3808669</b>	<b>4713800</b>	<b>3513000</b>	<b>Total of MH : 66(k) Non-Plan</b>		<b>5005000</b>
<b>MH : 67(a) Institute of Technology, Head Quarters Unit</b>					
0	100000	0	1 1000	Pay of Officers	0
<b>0</b>	<b>100000</b>	<b>0</b>	<b>Total of 1: Pay of Officers</b>		<b>0</b>
0	100000	0	2 1005	Pay of Establishment	0
<b>0</b>	<b>100000</b>	<b>0</b>	<b>Total of 2: Pay of Establishment</b>		<b>0</b>
0	166000	0	3 1010	Dearness Allowance	0

## PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017

Accounts 2014-2015	Budget Estimates 2015-2016	Revised Estimates 2015-2016		E-Code	Detailed Heads	Budget Estimates 2016-2017
0	60700	0	3	1015	Compensatory and other Allowances	0
0	10000	10000	3	1100	Travelling Allowance	10000
<b>0</b>	<b>236700</b>	<b>10000</b>	<b>Total of 3: Allowances</b>			<b>10000</b>
60000	200000	100000	4	1215	Pay of Contract Staff	100000
1890	5000	5000	4	1220	Office expenses and Miscellaneous	5000
0	5000	5000	4	1300	Postage	0
0	5000	5000	4	1305	Telephone Charges	0
4181	10000	10000	4	1385	Internet Charges	10000
373240	700000	300000	4	1800	Books/Periodicals/Journals	500000
0	50000	50000	4	1930	Equipment	10000
1940	15000	5000	4	1995	Computer accessories & stationery	5000
0	5000	5000	4	2105	Repair of Furniture	5000
6742	15000	15000	4	3020	Maintenance of Equipment	15000
0	3000000	1000000	4	3925	Lumpsum provision	3000000
0	0	0	4	4095	Honorarium	50000
0	10000	10000	4	4110	Conduct of Entrance Examinations	10000
0	20000	20000	4	4225	Internal Examinations	10000
684745	20000	20000	4	5240	Maintenance of building	20000
0	20000	20000	4	5998	Refund of fees	20000
0	100000	100000	4	6067	Orientation Programmes (UIT)	100000
0	100000	100000	4	6068	UIT Fest	100000
<b>1132738</b>	<b>4280000</b>	<b>1770000</b>	<b>Total of 4: Contingencies</b>			<b>3960000</b>
<b>1132738</b>	<b>4716700</b>	<b>1780000</b>	<b>Total of MH : 67(a) Non-Plan</b>			<b>3970000</b>
<b>MH : 67(b) Institute of Technology, Regional Centre, Thiruvananthapuram</b>						
0	400000	100000	1	1000	Pay of Officers	0
<b>0</b>	<b>400000</b>	<b>100000</b>	<b>Total of 1: Pay of Officers</b>			<b>0</b>
0	400000	100000	2	1005	Pay of Establishment	460000
<b>0</b>	<b>400000</b>	<b>100000</b>	<b>Total of 2: Pay of Establishment</b>			<b>460000</b>
0	400000	100000	3	1010	Dearness Allowance	300000
0	62500	26000	3	1015	Compensatory and other Allowances	50000
0	5000	5000	3	1100	Travelling Allowance	5000
<b>0</b>	<b>467500</b>	<b>131000</b>	<b>Total of 3: Allowances</b>			<b>355000</b>
3990544	5000000	5000000	4	1215	Pay of Contract Staff	4500000
0	500000	500000	4	1218	Wages of Contingent Employees/Guest Lectures	500000

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
0	12000	12000	4	1220	Office expenses and Miscellaneous	12000
0	10000	10000	4	1225	Laboratory Contingencies	10000
0	4000	4000	4	1300	Postage	4000
3793	8000	8000	4	1305	Telephone Charges	8000
77258	100000	100000	4	1310	Electricity Charges	100000
0	20000	20000	4	1315	Water Charges	20000
16503	60000	60000	4	1385	Internet Charges	40000
6900	20000	20000	4	1800	Books/Periodicals/Journals	20000
630	25000	25000	4	1995	Computer accessories & stationery	25000
0	5000	5000	4	2105	Repair of Furniture	5000
0	10000	10000	4	3020	Maintenance of Equipment	10000
0	10000	10000	4	3025	Maintenance of Laboratory	10000
0	7500	5000	4	5030	Students Annual Meet	5000
0	10000	10000	4	5815	Payment of Rent	10000
<b>4095628</b>	<b>5801500</b>	<b>5799000</b>	<b>Total of 4: Contingencies</b>			<b>5279000</b>
<b>4095628</b>	<b>7069000</b>	<b>6130000</b>	<b>Total of MH : 67(b) Non-Plan</b>			<b>6094000</b>
<b>MH : 67(c) Institute of Technology, Regional Centre, Neyyattinkara</b>						
0	400000	100000	1	1000	Pay of Officers	0
<b>0</b>	<b>400000</b>	<b>100000</b>	<b>Total of 1: Pay of Officers</b>			<b>0</b>
0	400000	100000	2	1005	Pay of Establishment	460000
<b>0</b>	<b>400000</b>	<b>100000</b>	<b>Total of 2: Pay of Establishment</b>			<b>460000</b>
0	400000	100000	3	1010	Dearness Allowance	300000
0	31300	26000	3	1015	Compensatory and other Allowances	50000
0	20000	20000	3	1100	Travelling Allowance	20000
<b>0</b>	<b>451300</b>	<b>146000</b>	<b>Total of 3: Allowances</b>			<b>370000</b>
4043565	5000000	5000000	4	1215	Pay of Contract Staff	4000000
0	500000	500000	4	1218	Wages of Contingent Employees/Guest Lectures	500000
0	8000	8000	4	1220	Office expenses and Miscellaneous	8000
0	10000	10000	4	1225	Laboratory Contingencies	10000
0	3000	3000	4	1300	Postage	3000
2806	9000	9000	4	1305	Telephone Charges	9000
56980	100000	100000	4	1310	Electricity Charges	100000
4361	20000	20000	4	1315	Water Charges	20000
4934	20000	20000	4	1385	Internet Charges	20000
0	5000	5000	4	1800	Books/Periodicals/Journals	5000

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
0	15000	15000	4	1995	Computer accessories & stationery	15000
0	5000	5000	4	2105	Repair of Furniture	5000
0	10000	10000	4	3020	Maintenance of Equipment	10000
0	5000	5000	4	5030	Students Annual Meet	5000
351660	600000	600000	4	5815	Payment of rent	450000
<b>4464306</b>	<b>6310000</b>	<b>6310000</b>	<b>Total of 4: Contingencies</b>			<b>5160000</b>
<b>4464306</b>	<b>7561300</b>	<b>6656000</b>	<b>Total of MH : 67(c) Non-Plan</b>			<b>5990000</b>
<b>MH : 67(d) Institute of Technology, Regional Centre, Alappuzha</b>						
0	400000	200000	1	1000	Pay of Officers	0
<b>0</b>	<b>400000</b>	<b>200000</b>	<b>Total of 1: Pay of Officers</b>			<b>0</b>
213940	400000	350000	2	1005	Pay of Establishment	460000
<b>213940</b>	<b>400000</b>	<b>350000</b>	<b>Total of 2: Pay of Establishment</b>			<b>460000</b>
159407	400000	250000	3	1010	Dearness Allowance	325000
9350	37500	27000	3	1015	Compensatory and other Allowances	91000
6200	25000	25000	3	1100	Travelling Allowance	25000
<b>174957</b>	<b>462500</b>	<b>302000</b>	<b>Total of 3: Allowances</b>			<b>441000</b>
5067472	5000000	5000000	4	1215	Pay of Contract Staff	5600000
0	500000	500000	4	1218	Wages of Contingent Employees/Guest Lectures	425000
11875	12000	12000	4	1220	Office expenses and Miscellaneous	12000
18587	20000	20000	4	1225	Laboratory Contingencies	20000
0	3000	3000	4	1300	Postage	3000
4280	7000	7000	4	1305	Telephone Charges	7000
136104	220000	220000	4	1310	Electricity Charges	200000
6325	75000	75000	4	1385	Internet Charges	20000
0	5000	5000	4	1800	Books/Periodicals/Journals	5000
0	5000	5000	4	2105	Repair of Furniture	5000
10120	20000	20000	4	2330	Computer accessories & stationery	20000
8324	10000	10000	4	3020	Maintenance of Equipment	10000
0	5000	5000	4	5030	Students Annual Meet	5000
<b>5263087</b>	<b>5882000</b>	<b>5882000</b>	<b>Total of 4: Contingencies</b>			<b>6332000</b>
<b>5651984</b>	<b>7144500</b>	<b>6734000</b>	<b>Total of MH : 67(d) Non-Plan</b>			<b>7233000</b>
<b>MH : 67(e) Institute of Technology, Regional Centre, Adoor</b>						
22920	400000	200000	1	1000	Pay of Officers	0
<b>22920</b>	<b>400000</b>	<b>200000</b>	<b>Total of 1: Pay of Officers</b>			<b>0</b>

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
279520	400000	350000	2	1005	Pay of Establishment	460000
<b>279520</b>	<b>400000</b>	<b>350000</b>	<b>Total of 2: Pay of Establishment</b>			<b>460000</b>
225364	400000	250000	3	1010	Dearness Allowance	350000
8440	37500	26500	3	1015	Compensatory and other Allowances	91000
9216	25000	25000	3	1100	Travelling Allowance	35000
<b>243020</b>	<b>462500</b>	<b>301500</b>	<b>Total of 3: Allowances</b>			<b>476000</b>
3407163	4500000	4500000	4	1215	Pay of Contract Staff	3500000
0	300000	300000	4	1218	Wages of Contingent Employees/Guest Lectures	400000
10859	15000	15000	4	1220	Office expenses and Miscellaneous	15000
0	15000	15000	4	1225	Laboratory Contingencies	10000
0	4000	4000	4	1300	Postage	4000
3816	10000	10000	4	1305	Telephone Charges	10000
60199	75000	75000	4	1310	Electricity Charges	75000
0	6000	6000	4	1315	Water Charges	6000
23847	35000	35000	4	1385	Internet Charges	40000
9999	7500	7500	4	1800	Books/Periodicals/Journals	10000
5240	10000	10000	4	1995	Computer accessories & stationery	10000
0	5000	5000	4	2105	Repair of Furniture	5000
0	10000	10000	4	3020	Maintenance of Equipment	10000
0	10000	10000	4	3025	Maintenance of Laboratory	10000
0	25000	25000	4	4105	Guest Lectures	25000
0	5000	5000	4	5030	Students Annual Meet	5000
348360	500000	500000	4	5815	Payment of Rent	450000
<b>3869483</b>	<b>5532500</b>	<b>5532500</b>	<b>Total of 4: Contingencies</b>			<b>4585000</b>
<b>4414943</b>	<b>6795000</b>	<b>6384000</b>	<b>Total of MH : 67(e) Non-Plan</b>			<b>5521000</b>
<b>MH : 67(f) Institute of Technology, Regional Centre, Kollam</b>						
0	400000	400000	1	1000	Pay of Officers	0
<b>0</b>	<b>400000</b>	<b>400000</b>	<b>Total of 1: Pay of Officers</b>			<b>0</b>
346580	400000	400000	2	1005	Pay of Establishment	460000
<b>346580</b>	<b>400000</b>	<b>400000</b>	<b>Total of 2: Pay of Establishment</b>			<b>460000</b>
256231	400000	350000	3	1010	Dearness Allowance	350000
28340	33800	35000	3	1015	Compensatory and other Allowances	91000
10080	25000	25000	3	1100	Travelling Allowance	25000
<b>294651</b>	<b>458800</b>	<b>410000</b>	<b>Total of 3: Allowances</b>			<b>466000</b>

**PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
5662555	5500000	5500000	4	1215	Pay of Contract Staff	5600000
0	800000	800000	4	1218	Wages of Contingent Employees/Guest Lectures	700000
33958	15000	15000	4	1220	Office expenses and Miscellaneous	20000
0	15000	15000	4	1225	Laboratory Contingencies	10000
0	3000	3000	4	1300	Postage	3000
1896	7000	7000	4	1305	Telephone Charges	7000
112218	150000	150000	4	1310	Electricity Charges	150000
8765	10000	19500	4	1315	Water Charges	18000
28584	30000	30000	4	1385	Internet Charges	40000
6270	10000	10000	4	1800	Books/Periodicals/Journals	10000
0	10000	10000	4	1995	Computer accessories & stationery	10000
0	5000	5000	4	2105	Repair of Furniture	5000
7555	10000	10000	4	3020	Maintenance of Equipment	15000
0	25000	15500	4	3025	Maintenance of Laboratory	17000
0	5000	5000	4	5030	Students Annual Meet	5000
<b>5861801</b>	<b>6595000</b>	<b>6595000</b>	<b>Total of 4: Contingencies</b>			<b>6610000</b>
<b>6503032</b>	<b>7853800</b>	<b>7805000</b>	<b>Total of MH : 67(f) Non-Plan</b>			<b>7536000</b>
<b>MH : 67(g) Institute of Technology, Regional Centre, Pathanapuram</b>						
0	400000	100000	1	1000	Pay of Officers	0
<b>0</b>	<b>400000</b>	<b>100000</b>	<b>Total of 1: Pay of Officers</b>			<b>0</b>
0	400000	100000	2	1005	Pay of Establishment	460000
<b>0</b>	<b>400000</b>	<b>100000</b>	<b>Total of 2: Pay of Establishment</b>			<b>460000</b>
0	400000	100000	3	1010	Dearness Allowance	300000
0	31300	26000	3	1015	Compensatory and other Allowances	50000
0	20000	20000	3	1100	Travelling Allowance	20000
<b>0</b>	<b>451300</b>	<b>146000</b>	<b>Total of 3: Allowances</b>			<b>370000</b>
3064235	4000000	3200000	4	1215	Pay of Contract Staff	3200000
0	800000	800000	4	1218	Wages of Contingent Employees/Guest Lectures	800000
11467	12000	12000	4	1220	Office expenses and Miscellaneous	15000
14243	15000	15000	4	1225	Laboratory Contingencies	17000
0	4000	4000	4	1300	Postage	4000
1203	7000	7000	4	1305	Telephone Charges	7000
23843	40000	40000	4	1310	Electricity Charges	40000
7926	10000	10000	4	1315	Water Charges	10000



**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
15057	20000	20000	4	1385	Internet Charges	23000
0	10000	10000	4	1800	Books/Periodicals/Journals	10000
0	5000	5000	4	2105	Repair of Furniture	5000
0	10000	10000	4	3020	Maintenance of Equipment	10000
0	5000	5000	4	5030	Students Annual Meet	5000
<b>3137974</b>	<b>4938000</b>	<b>4138000</b>	<b>Total of 4: Contingencies</b>			<b>4146000</b>
<b>3137974</b>	<b>6189300</b>	<b>4484000</b>	<b>Total of MH : 67(g) Non-Plan</b>			<b>4976000</b>
<b>MH : 67(h) Institute of Technology, Regional Centre, Pirappancode</b>						
58360	100000	100000	1	1000	Pay of Officers	600000
<b>58360</b>	<b>100000</b>	<b>100000</b>	<b>Total of 1: Pay of Officers</b>			<b>600000</b>
0	400000	250000	2	1005	Pay of Establishment	400000
<b>0</b>	<b>400000</b>	<b>250000</b>	<b>Total of 2: Pay of Establishment</b>			<b>400000</b>
36766	400000	300000	3	1010	Dearness Allowance	350000
500	62500	62000	3	1015	Compensatory and other Allowances	91000
4268	10000	10000	3	1100	Travelling Allowance	10000
<b>41534</b>	<b>472500</b>	<b>372000</b>	<b>Total of 3: Allowances</b>			<b>451000</b>
5058108	5200000	5200000	4	1215	Pay of Contract Staff	5500000
0	700000	700000	4	1218	Wages of Contingent Employees/Guest Lectures	800000
550	12000	12000	4	1220	Office expenses and Miscellaneous	12000
3950	25000	25000	4	1225	Laboratory Contingencies	22000
0	4000	4000	4	1300	Postage	4000
1979	7000	7000	4	1305	Telephone Charges	7000
49951	100000	100000	4	1310	Electricity Charges	100000
15923	16000	16000	4	1315	Water Charges	16000
13634	25000	25000	4	1385	Internet Charges	28000
7235	10000	10000	4	1800	Books/Periodicals/Journals	10000
0	10000	10000	4	1995	Computer accessories & stationery	10000
0	5000	5000	4	2105	Repair of Furniture	5000
3900	10000	10000	4	3020	Maintenance of Equipment	10000
0	5000	5000	4	5030	Students Annual Meet	5000
<b>5155230</b>	<b>6129000</b>	<b>6129000</b>	<b>Total of 4: Contingencies</b>			<b>6529000</b>
<b>5255124</b>	<b>7101500</b>	<b>6851000</b>	<b>Total of MH : 67(h) Non-Plan</b>			<b>7980000</b>
<b>MH : 67(j) Institute of Technology, Regional Centre, Yeroor</b>						
0	400000	100000	1	1000	Pay of Officers	0

**PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
<b>0</b>	<b>400000</b>	<b>100000</b>	<b>Total of 1: Pay of Officers</b>		<b>0</b>
0	400000	100000	2	1005 Pay of Establishment	460000
<b>0</b>	<b>400000</b>	<b>100000</b>	<b>Total of 2: Pay of Establishment</b>		<b>460000</b>
0	400000	100000	3	1010 Dearness Allowance	350000
0	12500	26000	3	1015 Compensatory and other Allowances	50000
0	20000	20000	3	1100 Travelling Allowance	20000
<b>0</b>	<b>432500</b>	<b>146000</b>	<b>Total of 3: Allowances</b>		<b>420000</b>
3626533	3500000	3500000	4	1215 Pay of Contract Staff	4300000
0	500000	500000	4	1218 Wages of Contingent Employees/Guest Lectures	500000
11109	12000	12000	4	1220 Office expenses and Miscellaneous	15000
0	20000	20000	4	1225 Laboratory Contingencies	20000
0	4000	4000	4	1300 Postage	4000
2338	5000	5000	4	1305 Telephone Charges	5000
37969	50000	50000	4	1310 Electricity Charges	50000
0	5000	5000	4	1315 Water Charges	5000
0	25000	25000	4	1385 Internet Charges	25000
7141	5000	5000	4	1800 Books/Periodicals/Journals	5000
0	10000	10000	4	1995 Computer accessories & stationery	10000
0	6000	6000	4	3020 Maintenance of Equipment	6000
0	3000	3000	4	5030 Students Annual Meet	3000
0	10000	10000	4	5815 Payment of Rent	10000
<b>3685090</b>	<b>4155000</b>	<b>4155000</b>	<b>Total of 4: Contingencies</b>		<b>4958000</b>
<b>3685090</b>	<b>5387500</b>	<b>4501000</b>	<b>Total of MH : 67(j) Non-Plan</b>		<b>5838000</b>
<b>MH : 67(k) Institute of Technology, Regional Centre, Kottarakara</b>					
17750	400000	200000	1	1000 Pay of Officers	600000
<b>17750</b>	<b>400000</b>	<b>200000</b>	<b>Total of 1: Pay of Officers</b>		<b>600000</b>
77280	400000	200000	2	1005 Pay of Establishment	450000
<b>77280</b>	<b>400000</b>	<b>200000</b>	<b>Total of 2: Pay of Establishment</b>		<b>450000</b>
56543	400000	150000	3	1010 Dearness Allowance	200000
4611	25000	25000	3	1015 Compensatory and other Allowances	25000
1782	20000	20000	3	1100 Travelling Allowance	20000
<b>62936</b>	<b>445000</b>	<b>195000</b>	<b>Total of 3: Allowances</b>		<b>245000</b>
3826174	3600000	3600000	4	1215 Pay of Contract Staff	3900000
0	500000	500000	4	1218 Wages of Contingent Employees/Guest Lectures	500000

## PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017

Accounts 2014-2015	Budget Estimates 2015-2016	Revised Estimates 2015-2016		E-Code	Detailed Heads	Budget Estimates 2016-2017
0	10000	10000	4	1220	Office expenses and Miscellaneous	10000
0	10000	10000	4	1225	Laboratory Contingencies	5000
0	4000	4000	4	1300	Postage	4000
3444	7000	7000	4	1305	Telephone Charges	7000
41153	55000	55000	4	1310	Electricity Charges	55000
1811	5000	5000	4	1315	Water Charges	10000
12531	25000	25000	4	1385	Internet Charges	25000
8803	10000	10000	4	1800	Books/Periodicals/Journals	10000
2099	10000	10000	4	1995	Computer accessories & stationery	10000
0	20000	20000	4	3020	Maintenance of Equipment	20000
0	5000	5000	4	5030	Students Annual Meet	5000
<b>3896015</b>	<b>4261000</b>	<b>4261000</b>	<b>Total of 4: Contingencies</b>			<b>4561000</b>
<b>4053981</b>	<b>5506000</b>	<b>4856000</b>	<b>Total of MH : 67(k) Non-Plan</b>			<b>5856000</b>
<b>MH : 67(l) Institute of Technology, Regional Centre, Thenmala</b>						
0	400000	100000	1	1000	Pay of Officers	0
<b>0</b>	<b>400000</b>	<b>100000</b>	<b>Total of 1: Pay of Officers</b>			<b>0</b>
0	400000	100000	2	1005	Pay of Establishment	460000
<b>0</b>	<b>400000</b>	<b>100000</b>	<b>Total of 2: Pay of Establishment</b>			<b>460000</b>
0	400000	100000	3	1010	Dearness Allowance	350000
0	68800	26000	3	1015	Compensatory and other Allowances	50000
0	20000	20000	3	1100	Travelling Allowance	20000
<b>0</b>	<b>488800</b>	<b>146000</b>	<b>Total of 3: Allowances</b>			<b>420000</b>
1812839	1700000	1700000	4	1215	Pay of Contract Staff	2200000
0	500000	500000	4	1218	Wages of Contingent Employees/Guest Lectures	500000
0	10000	10000	4	1220	Office expenses and Miscellaneous	10000
0	10000	10000	4	1225	Laboratory Contingencies	10000
0	4000	4000	4	1300	Postage	4000
0	4000	4000	4	1305	Telephone Charges	4000
0	30000	30000	4	1310	Electricity Charges	30000
0	5000	5000	4	1315	Water Charges	5000
6798	12000	12000	4	1385	Internet Charges	12000
0	5000	5000	4	1800	Books/Periodicals/Journals	5000
0	7000	7000	4	1995	Computer accessories & stationery	7000
0	3000	3000	4	3020	Maintenance of equipment	3000
0	2000	2000	4	5030	Students Annual Meet	2000

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>	
<b>1819637</b>	<b>2292000</b>	<b>2292000</b>	<b>Total of 4: Contingencies</b>		<b>2792000</b>	
<b>1819637</b>	<b>3580800</b>	<b>2638000</b>	<b>Total of MH : 67(l) Non-Plan</b>		<b>3672000</b>	
<b>MH : 67(m) Institute of Technology, Regional Centre, Karuvatta</b>						
331120	400000	400000	1	1000	Pay of Officers	650000
<b>331120</b>	<b>400000</b>	<b>400000</b>	<b>Total of 1: Pay of Officers</b>		<b>650000</b>	
0	400000	250000	2	1005	Pay of Establishment	460000
<b>0</b>	<b>400000</b>	<b>250000</b>	<b>Total of 2: Pay of Establishment</b>		<b>460000</b>	
246650	400000	350000	3	1010	Dearness Allowance	350000
5450	68800	68000	3	1015	Compensatory and other Allowances	91000
12880	5000	174000	3	1100	Travelling Allowance	20000
<b>264980</b>	<b>473800</b>	<b>592000</b>	<b>Total of 3: Allowances</b>		<b>461000</b>	
2152888	2400000	2400000	4	1215	Pay of Contract Staff	2400000
0	700000	700000	4	1218	Wages of Contingent Employees/Guest Lectures	700000
0	10000	10000	4	1220	Office expenses and Miscellaneous	10000
0	10000	10000	4	1225	Laboratory Contingencies	10000
0	4000	4000	4	1300	Postage	4000
1962	4000	4000	4	1305	Telephone Charges	4000
24395	40000	40000	4	1310	Electricity Charges	40000
0	5000	5000	4	1315	Water Charges	5000
1343	10000	10000	4	1385	Internet Charges	10000
0	5000	5000	4	1800	Books/Periodicals/Journals	5000
0	7000	7000	4	1995	Computer accessories & stationery	7000
0	3000	3000	4	3020	Maintenance of equipment	3000
0	2000	2000	4	5030	Students annual meet	2000
<b>2180588</b>	<b>3200000</b>	<b>3200000</b>	<b>Total of 4: Contingencies</b>		<b>3200000</b>	
<b>2776688</b>	<b>4473800</b>	<b>4442000</b>	<b>Total of MH : 67(m) Non-Plan</b>		<b>4771000</b>	
<b>MH : 67(n) Institute of Technology, Regional Centre, Sasthamcotta</b>						
0	400000	250000	1	1000	Pay of Officers	0
<b>0</b>	<b>400000</b>	<b>250000</b>	<b>Total of 1: Pay of Officers</b>		<b>0</b>	
213540	400000	300000	2	1005	Pay of Establishment	460000
<b>213540</b>	<b>400000</b>	<b>300000</b>	<b>Total of 2: Pay of Establishment</b>		<b>460000</b>	
159115	400000	250000	3	1010	Dearness Allowance	350000
5450	68800	68000	3	1015	Compensatory and other Allowances	91000
11048	25000	25000	3	1100	Travelling Allowance	25000

**PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
<b>175613</b>	<b>493800</b>	<b>343000</b>	<b>Total of 3:</b>	<b>Allowances</b>	<b>466000</b>
1780046	1700000	1500000	4	1215 Pay of Contract Staff	1500000
0	600000	600000	4	1218 Wages of Contingent Employees/Guest Lectures	600000
6316	10000	10000	4	1220 Office expenses and Miscellaneous	10000
0	10000	10000	4	1225 Laboratory Contingencies	10000
0	4000	4000	4	1300 Postage	4000
3955	4000	4000	4	1305 Telephone Charges	10000
7591	40000	40000	4	1310 Electricity Charges	40000
2980	5000	5000	4	1315 Water Charges	5000
12053	15000	15000	4	1385 Internet Charges	18000
0	5000	5000	4	1800 Books/Periodicals/Journals	5000
1300	7000	7000	4	1995 Computer accessories & stationery	7000
0	3000	3000	4	3020 Maintenance of equipment	3000
0	2000	2000	4	5030 Students annual meet	2000
<b>1814241</b>	<b>2405000</b>	<b>2205000</b>	<b>Total of 4:</b>	<b>Contingencies</b>	<b>2214000</b>
<b>2203394</b>	<b>3698800</b>	<b>3098000</b>	<b>Total of MH : 67(n)</b>	<b>Non-Plan</b>	<b>3140000</b>
<b>MH : 67(o) Institute of Technology, Regional Centre, Mukhathala</b>					
0	400000	0	1	1000 Pay of Officers	0
<b>0</b>	<b>400000</b>	<b>0</b>	<b>Total of 1:</b>	<b>Pay of Officers</b>	<b>0</b>
0	400000	200000	2	1005 Pay of Establishment	510000
<b>0</b>	<b>400000</b>	<b>200000</b>	<b>Total of 2:</b>	<b>Pay of Establishment</b>	<b>510000</b>
0	400000	100000	3	1010 Dearness Allowance	225000
0	31300	25300	3	1015 Compensatory and other Allowances	50000
2800	15000	15000	3	1100 Travelling Allowance	50000
<b>2800</b>	<b>446300</b>	<b>140300</b>	<b>Total of 3:</b>	<b>Allowances</b>	<b>325000</b>
1485198	1500000	1500000	4	1215 Pay of Contract Staff	2150000
0	300000	712700	4	1218 Wages of Contingent Employees/Guest Lectures	200000
384	7500	7500	4	1220 Office expenses and Miscellaneous	7500
0	7500	7500	4	1225 Laboratory Contingencies	5000
0	3000	3000	4	1300 Postage	3000
0	4000	4000	4	1305 Telephone Charges	4000
14758	25000	25000	4	1310 Electricity Charges	25000
0	5000	5000	4	1315 Water Charges	5000
15550	15000	15000	4	1385 Internet Charges	20000

**PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
4460	5000	5000	4	1800	Books/Periodicals/Journals	5000
0	7000	7000	4	1995	Computer accessories & stationery	7500
<b>1520350</b>	<b>1879000</b>	<b>2291700</b>	<b>Total of 4: Contingencies</b>			<b>2432000</b>
<b>1523150</b>	<b>3125300</b>	<b>2632000</b>	<b>Total of MH : 67(o) Non-Plan</b>			<b>3267000</b>
<b>MH : 67(p) Institute of Technology, Regional Centre, Mannar</b>						
0	400000	250000	1	1000	Pay of Officers	0
<b>0</b>	<b>400000</b>	<b>250000</b>	<b>Total of 1: Pay of Officers</b>			<b>0</b>
149220	400000	300000	2	1005	Pay of Establishment	460000
<b>149220</b>	<b>400000</b>	<b>300000</b>	<b>Total of 2: Pay of Establishment</b>			<b>460000</b>
108927	400000	300000	3	1010	Dearness Allowance	340000
4622	100000	60000	3	1015	Compensatory and other Allowances	100000
0	10000	26000	3	1100	Travelling Allowance	45000
<b>113549</b>	<b>510000</b>	<b>386000</b>	<b>Total of 3: Allowances</b>			<b>485000</b>
1773587	1800000	1800000	4	1215	Pay of Contract Staff	2100000
0	800000	800000	4	1218	Wages of Contingent Employees/Guest Lectures	500000
0	7500	7500	4	1220	Office expenses and Miscellaneous	7500
0	7500	7500	4	1225	Laboratory Contingencies	7500
0	3000	3000	4	1300	Postage	3000
3458	4000	4000	4	1305	Telephone Charges	5000
7970	25000	25000	4	1310	Electricity Charges	25000
0	5000	5000	4	1315	Water Charges	5000
7011	15000	15000	4	1385	Internet Charges	10000
0	5000	5000	4	1800	Books/Periodicals/Journals	5000
0	7000	7000	4	1995	Computer accessories & stationery	7000
<b>1792026</b>	<b>2679000</b>	<b>2679000</b>	<b>Total of 4: Contingencies</b>			<b>2675000</b>
<b>2054795</b>	<b>3989000</b>	<b>3615000</b>	<b>Total of MH : 67(p) Non-Plan</b>			<b>3620000</b>
<b>MH : 67(q) Institute of Technology, Regional Centre, Mannady</b>						
0	0	100	1	1000	Pay of Officers	0
<b>0</b>	<b>0</b>	<b>100</b>	<b>Total of 1: Pay of Officers</b>			<b>0</b>
0	0	100	2	1005	Pay of Establishment	460000
<b>0</b>	<b>0</b>	<b>100</b>	<b>Total of 2: Pay of Establishment</b>			<b>460000</b>
0	0	100	3	1010	Dearness Allowance	350000
0	0	10700	3	1015	Compensatory and other Allowances	50000
0	0	15000	3	1100	Travelling Allowance	15000

**PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
<b>0</b>	<b>0</b>	<b>25800</b>	<b>Total of 3: Allowances</b>		<b>415000</b>
0	0	600000	4 1215	Pay of Contract Staff	900000
0	0	200000	4 1218	Wages of Contingent Employees/Guest Lectures	300000
0	0	5000	4 1220	Office expenses and Miscellaneous	5000
0	0	5000	4 1225	Laboratory Contingencies	5000
0	0	2000	4 1300	Postage	2000
0	0	2000	4 1305	Telephone Charges	2000
0	0	10000	4 1310	Electricity Charges	10000
0	0	2000	4 1315	Water Charges	2000
0	0	5000	4 1385	Internet Charges	5000
0	0	5000	4 1800	Books/Periodicals/Journals	5000
0	0	5000	4 1995	Computer accessories & stationery	5000
<b>0</b>	<b>0</b>	<b>841000</b>	<b>Total of 4: Contingencies</b>		<b>1241000</b>
<b>0</b>	<b>0</b>	<b>867000</b>	<b>Total of MH : 67(q) Non-Plan</b>		<b>2116000</b>
<b>MH : 67(r) Institute of Technology, Regional Centre, Vakkam</b>					
0	0	100	1 1000	Pay of Officers	0
<b>0</b>	<b>0</b>	<b>100</b>	<b>Total of 1: Pay of Officers</b>		<b>0</b>
0	0	100	2 1005	Pay of Establishment	460000
<b>0</b>	<b>0</b>	<b>100</b>	<b>Total of 2: Pay of Establishment</b>		<b>460000</b>
0	0	100	3 1010	Dearness Allowance	350000
0	0	10700	3 1015	Compensatory and other Allowances	50000
0	0	15000	3 1100	Travelling Allowance	15000
<b>0</b>	<b>0</b>	<b>25800</b>	<b>Total of 3: Allowances</b>		<b>415000</b>
0	0	600000	4 1215	Pay of Contract Staff	900000
0	0	200000	4 1218	Wages of Contingent Employees/Guest Lectures	300000
0	0	5000	4 1220	Office expenses and Miscellaneous	5000
0	0	5000	4 1225	Laboratory Contingencies	5000
0	0	2000	4 1300	Postage	2000
0	0	2000	4 1305	Telephone Charges	2000
0	0	10000	4 1310	Electricity Charges	10000
0	0	2000	4 1315	Water Charges	2000
0	0	5000	4 1385	Internet Charges	5000
0	0	5000	4 1800	Books/Periodicals/Journals	5000
0	0	5000	4 1995	Computer accessories & stationery	5000

## PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017

Accounts 2014-2015	Budget Estimates 2015-2016	Revised Estimates 2015-2016	E-Code	Detailed Heads	Budget Estimates 2016-2017
0	0	841000	<b>Total of 4: Contingencies</b>		<b>1241000</b>
0	0	867000	<b>Total of MH : 67(r) Non-Plan</b>		<b>2116000</b>
<b>MH : 67(s) Institute of Technology, Regional Centre, Vellarada</b>					
0	0	100 1	1000	Pay of Officers	0
0	0	100	<b>Total of 1: Pay of Officers</b>		<b>0</b>
0	0	100 2	1005	Pay of Establishment	460000
0	0	100	<b>Total of 2: Pay of Establishment</b>		<b>460000</b>
0	0	100 3	1010	Dearness Allowance	350000
0	0	10700 3	1015	Compensatory and other Allowances	50000
0	0	15000 3	1100	Travelling Allowance	15000
0	0	25800	<b>Total of 3: Allowances</b>		<b>415000</b>
0	0	600000 4	1215	Pay of Contract Staff	900000
0	0	200000 4	1218	Wages of Contingent Employees/Guest Lectures	300000
0	0	5000 4	1220	Office expenses and Miscellaneous	5000
0	0	5000 4	1225	Laboratory Contingencies	5000
0	0	2000 4	1300	Postage	2000
0	0	2000 4	1305	Telephone Charges	2000
0	0	10000 4	1310	Electricity Charges	10000
0	0	2000 4	1315	Water Charges	2000
0	0	5000 4	1385	Internet Charges	5000
0	0	5000 4	1800	Books/Periodicals/Journals	5000
0	0	5000 4	1995	Computer accessories & stationery	5000
0	0	841000	<b>Total of 4: Contingencies</b>		<b>1241000</b>
0	0	867000	<b>Total of MH : 67(s) Non-Plan</b>		<b>2116000</b>
<b>MH : 68 University College of Engineering, Kariavattom</b>					
1517423	2500000	1300000 1	1000	Pay of Officers	2300000
1517423	2500000	1300000	<b>Total of 1: Pay of Officers</b>		<b>2300000</b>
116060	1500000	450000 2	1005	Pay of Establishment	1000000
116060	1500000	450000	<b>Total of 2: Pay of Establishment</b>		<b>1000000</b>
1335252	3000000	1600000 3	1010	Dearness Allowance	1600000
85196	293800	120000 3	1015	Compensatory and other Allowances	350000
0	15000	15000 3	1100	Travelling Allowance	15000
1420448	3308800	1735000	<b>Total of 3: Allowances</b>		<b>1965000</b>
14169181	25000000	14000000 4	1215	Pay of Contract Staff	20000000



**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
0	1500000	1500000	4	1218	Wages of Contingent Employees/Guest Lectures	1650000
142442	220000	220000	4	1220	Office expenses and Miscellaneous	220000
24769	350000	350000	4	1225	Laboratory Contingencies	350000
3000	8000	8000	4	1300	Postage	8000
4255	20000	20000	4	1305	Telephone Charges	20000
9550	10000	10000	4	1335	Binding charges	15000
185164	500000	500000	4	1800	Books/Periodicals/Journals	400000
807398	7500000	5500000	4	1930	Equipment	5000000
30406	200000	200000	4	1995	Computer accessories & stationery	200000
9750	10000	10000	4	2105	Repair of Furniture	20000
0	0	0	4	2125	Purchase of Vehicle	0
201534	200000	200000	4	3005	Maintenance of Vehicles	300000
54198	350000	350000	4	3020	Maintenance of Equipment	350000
4800	100000	100000	4	3055	Air conditioning and power	100000
178221	1000000	900000	4	3925	Lumpsum provision	1000000
0	200000	200000	4	5030	Students Annual Meet	200000
0	50000	50000	4	5240	Maintenance of Building	50000
236435	400000	400000	4	5945	Contribution to EPF(University Share)	400000
<b>16061103</b>	<b>37618000</b>	<b>24518000</b>	<b>Total of 4: Contingencies</b>			<b>30283000</b>
<b>19115034</b>	<b>44926800</b>	<b>28003000</b>	<b>Total of MH : 68 Non-Plan</b>			<b>35548000</b>
<b>MH : 69(a) IMK-ICM, Poojappura</b>						
1500000	2500000	2500000	4	5795	Working Expenses	3000000
<b>1500000</b>	<b>2500000</b>	<b>2500000</b>	<b>Total of 4: Contingencies</b>			<b>3000000</b>
<b>1500000</b>	<b>2500000</b>	<b>2500000</b>	<b>Total of MH : 69(a) Non-Plan</b>			<b>3000000</b>
<b>MH : 69(b) University Institute of Management, Alappuzha</b>						
0	400000	200000	1	1000	Pay of Officers	800000
<b>0</b>	<b>400000</b>	<b>200000</b>	<b>Total of 1: Pay of Officers</b>			<b>800000</b>
260620	400000	300000	2	1005	Pay of Establishment	650000
<b>260620</b>	<b>400000</b>	<b>300000</b>	<b>Total of 2: Pay of Establishment</b>			<b>650000</b>
194198	400000	250000	3	1010	Dearness Allowance	350000
9350	29500	20000	3	1015	Compensatory and other Allowances	91000
9920	15000	15000	3	1100	Travelling Allowance	20000
<b>213468</b>	<b>444500</b>	<b>285000</b>	<b>Total of 3: Allowances</b>			<b>461000</b>
1926421	2200000	2000000	4	1215	Pay of Contract Staff	2000000

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
0	700000	700000	4	1218	Wages of Contingent Employees/Guest Lectures	700000
14085	20000	20000	4	1220	Office expenses and Miscellaneous	20000
0	5000	5000	4	1300	Postage	5000
0	10000	10000	4	1305	Telephone Charges	10000
0	25000	5000	4	1310	Electricity Charges	25000
0	5000	5000	4	1315	Water Charges	5000
0	10000	10000	4	1335	Binding Charges	10000
17618	30000	30000	4	1385	Internet Charges	30000
7449	100000	120000	4	1800	Books/Periodicals/Journals	100000
0	10000	10000	4	1930	Equipment	10000
0	15000	15000	4	1995	Computer accessories & stationery	15000
0	5000	5000	4	2105	Repair of Furniture	5000
9250	10000	10000	4	3020	Maintenance of Equipment	10000
<b>1974823</b>	<b>3145000</b>	<b>2945000</b>	<b>Total of 4: Contingencies</b>			<b>2945000</b>
<b>2448911</b>	<b>4389500</b>	<b>3730000</b>	<b>Total of MH : 69(b) Non-Plan</b>			<b>4856000</b>
<b>MH : 69(c) University Institute of Management, Kollam</b>						
358260	400000	400000	1	1000	Pay of Officers	800000
<b>358260</b>	<b>400000</b>	<b>400000</b>	<b>Total of 1: Pay of Officers</b>			<b>800000</b>
0	400000	200000	2	1005	Pay of Establishment	450000
<b>0</b>	<b>400000</b>	<b>200000</b>	<b>Total of 2: Pay of Establishment</b>			<b>450000</b>
266960	400000	350000	3	1010	Dearness Allowance	350000
19000	29500	25000	3	1015	Compensatory and other Allowances	91000
10312	15000	15000	3	1100	Travelling Allowance	20000
<b>296272</b>	<b>444500</b>	<b>390000</b>	<b>Total of 3: Allowances</b>			<b>461000</b>
1545390	1700000	1600000	4	1215	Pay of Contract Staff	1700000
0	900000	900000	4	1218	Wages of Contingent Employees/Guest Lectures	800000
10948	20000	20000	4	1220	Office expenses and Miscellaneous	20000
0	5000	5000	4	1300	Postage	5000
2704	10000	10000	4	1305	Telephone Charges	10000
17221	75000	75000	4	1310	Electricity Charges	75000
0	5000	5000	4	1315	Water Charges	5000
0	10000	10000	4	1335	Binding Charges	10000
13514	25000	25000	4	1385	Internet Charges	25000
64271	250000	153500	4	1800	Books/Periodicals/Journals	200000

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
0	50000	50000	4	1930	Equipment	50000
0	25000	25000	4	1995	Computer accessories & stationery	25000
1700	5000	5000	4	2105	Repair of Furniture	5000
3530	20000	20000	4	3020	Maintenance of Equipment	20000
0	500000	596500	4	5815	Payment of Rent	650000
<b>1659278</b>	<b>3600000</b>	<b>3500000</b>	<b>Total of 4: Contingencies</b>			<b>3600000</b>
<b>2313810</b>	<b>4844500</b>	<b>4490000</b>	<b>Total of MH : 69(c) Non-Plan</b>			<b>5311000</b>
<b>MH : 69(d) University Institute of Management, Varkala</b>						
0	400000	100000	1	1000	Pay of Officers	700000
<b>0</b>	<b>400000</b>	<b>100000</b>	<b>Total of 1: Pay of Officers</b>			<b>700000</b>
0	400000	100000	2	1005	Pay of Establishment	400000
<b>0</b>	<b>400000</b>	<b>100000</b>	<b>Total of 2: Pay of Establishment</b>			<b>400000</b>
0	400000	100000	3	1010	Dearness Allowance	300000
0	29500	25000	3	1015	Compensatory and other Allowances	50000
0	15000	15000	3	1100	Travelling Allowance	15000
<b>0</b>	<b>444500</b>	<b>140000</b>	<b>Total of 3: Allowances</b>			<b>365000</b>
1528493	1800000	1600000	4	1215	Pay of Contract Staff	1600000
0	700000	700000	4	1218	Wages of Contingent Employees/Guest Lectures	900000
4118	20000	20000	4	1220	Office expenses and Miscellaneous	20000
0	5000	5000	4	1300	Postage	5000
0	10000	10000	4	1305	Telephone Charges	10000
26837	100000	100000	4	1310	Electricity Charges	100000
0	5000	5000	4	1315	Water Charges	5000
0	10000	10000	4	1335	Binding Charges	10000
51191	75000	75000	4	1385	Internet Charges	75000
120589	250000	250000	4	1800	Books/Periodicals/Journals	200000
0	100000	100000	4	1930	Equipment	50000
10315	25000	25000	4	1995	Computer accessories & stationery	30000
0	5000	5000	4	2105	Repair of Furniture	5000
2855	15000	15000	4	3020	Maintenance of Equipment	15000
372000	600000	600000	4	5815	Payment of Rent	600000
<b>2116398</b>	<b>3720000</b>	<b>3520000</b>	<b>Total of 4: Contingencies</b>			<b>3625000</b>
<b>2116398</b>	<b>4964500</b>	<b>3860000</b>	<b>Total of MH : 69(d) Non-Plan</b>			<b>5090000</b>

**PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
<b>MH : 69(e) University Institute of Management, Adoor</b>					
0	400000	100000	1 1000	Pay of Officers	700000
<b>0</b>	<b>400000</b>	<b>100000</b>	<b>Total of 1: Pay of Officers</b>		<b>700000</b>
0	400000	100000	2 1005	Pay of Establishment	400000
<b>0</b>	<b>400000</b>	<b>100000</b>	<b>Total of 2: Pay of Establishment</b>		<b>400000</b>
0	400000	100000	3 1010	Dearness Allowance	300000
0	29500	29000	3 1015	Compensatory and other Allowances	30000
0	15000	15000	3 1100	Travelling Allowance	15000
<b>0</b>	<b>444500</b>	<b>144000</b>	<b>Total of 3: Allowances</b>		<b>345000</b>
2031052	1900000	1800000	4 1215	Pay of Contract Staff	2300000
0	700000	700000	4 1218	Wages of Contingent Employees/Guest Lectures	700000
10349	20000	20000	4 1220	Office expenses and Miscellaneous	20000
0	5000	5000	4 1300	Postage	5000
0	10000	10000	4 1305	Telephone Charges	10000
57031	150000	150000	4 1310	Electricity Charges	150000
0	5000	5000	4 1315	Water Charges	5000
0	5000	5000	4 1335	Binding Charges	5000
75869	30000	30000	4 1385	Internet Charges	40000
29149	200000	200000	4 1800	Books/Periodicals/Journals	200000
0	25000	25000	4 1930	Equipment	25000
0	25000	25000	4 1995	Computer accessories & stationery	25000
0	5000	5000	4 2105	Repair of Furniture	5000
500	17000	17000	4 3020	Maintenance of Equipment	17000
324000	800000	800000	4 5815	Payment of Rent	800000
<b>2527950</b>	<b>3897000</b>	<b>3797000</b>	<b>Total of 4: Contingencies</b>		<b>4307000</b>
<b>2527950</b>	<b>5141500</b>	<b>4141000</b>	<b>Total of MH : 69(e) Non-Plan</b>		<b>5752000</b>

**MH : 69(f) University Institute of Management, Kundara**

457296	400000	550000	1 1000	Pay of Officers	800000
<b>457296</b>	<b>400000</b>	<b>550000</b>	<b>Total of 1: Pay of Officers</b>		<b>800000</b>
0	400000	100000	2 1005	Pay of Establishment	450000
<b>0</b>	<b>400000</b>	<b>100000</b>	<b>Total of 2: Pay of Establishment</b>		<b>450000</b>
338965	400000	350000	3 1010	Dearness Allowance	350000
5800	29500	29500	3 1015	Compensatory and other Allowances	91000
14671	15000	15000	3 1100	Travelling Allowance	20000

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
<b>359436</b>	<b>444500</b>	<b>394500</b>	<b>Total of 3:</b>	<b>Allowances</b>	<b>461000</b>
1251227	1800000	1600000	4	1215 Pay of Contract Staff	1500000
0	400000	400000	4	1218 Wages of Contingent Employees/Guest Lectures	500000
1376	20000	20000	4	1220 Office expenses and Miscellaneous	20000
0	2500	2500	4	1225 Laboratory Contingencies	3000
0	5000	5000	4	1300 Postage	5000
0	10000	10000	4	1305 Telephone Charges	10000
38170	75000	75000	4	1310 Electricity Charges	75000
0	5000	5000	4	1315 Water Charges	5000
0	10000	10000	4	1335 Binding Charges	10000
35968	80000	80000	4	1385 Internet Charges	80000
6675	100000	100000	4	1800 Books/Periodicals/Journals	100000
0	25000	25000	4	1930 Equipment	25000
0	25000	25000	4	1995 Computer accessories & stationery	25000
0	5000	5000	4	2105 Repair of Furniture	5000
3580	10000	10000	4	3020 Maintenance of Equipment	10000
713371	600000	600000	4	5815 Payment of Rent	800000
<b>2050367</b>	<b>3172500</b>	<b>2972500</b>	<b>Total of 4:</b>	<b>Contingencies</b>	<b>3173000</b>
<b>2867099</b>	<b>4417000</b>	<b>4017000</b>	<b>Total of MH : 69(f)</b>	<b>Non-Plan</b>	<b>4884000</b>
<b>MH : 69(g) University Institute of Management, Punalur</b>					
0	400000	100000	1	1000 Pay of Officers	700000
<b>0</b>	<b>400000</b>	<b>100000</b>	<b>Total of 1:</b>	<b>Pay of Officers</b>	<b>700000</b>
0	400000	100000	2	1005 Pay of Establishment	450000
<b>0</b>	<b>400000</b>	<b>100000</b>	<b>Total of 2:</b>	<b>Pay of Establishment</b>	<b>450000</b>
0	400000	100000	3	1010 Dearness Allowance	350000
0	31300	30500	3	1015 Compensatory and other Allowances	50000
0	10000	10000	3	1100 Travelling Allowance	10000
<b>0</b>	<b>441300</b>	<b>140500</b>	<b>Total of 3:</b>	<b>Allowances</b>	<b>410000</b>
971662	600000	740000	4	1215 Pay of Contract Staff	1200000
0	300000	464000	4	1218 Wages of Contingent Employees/Guest Lectures	600000
9724	12000	12000	4	1220 Office expenses and Miscellaneous	18000
0	2500	2500	4	1225 Laboratory Contingencies	2500
469	2500	2500	4	1300 Postage	2500
6853	7500	7500	4	1305 Telephone Charges	10000

**PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2016-2017**

<b>Accounts 2014-2015</b>	<b>Budget Estimates 2015-2016</b>	<b>Revised Estimates 2015-2016</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2016-2017</b>
4797	50000	50000	4	1310	Electricity Charges	50000
0	5000	5000	4	1315	Water Charges	5000
9363	10000	10000	4	1385	Internet Charges	15000
91230	150000	150000	4	1800	Books/Periodicals/Journals	150000
840	10000	10000	4	3020	Maintenance of Equipment	10000
480000	500000	500000	4	5815	Pay of Rent	600000
<b>1574938</b>	<b>1649500</b>	<b>1953500</b>		<b>Total of 4: Contingencies</b>		<b>2663000</b>
<b>1574938</b>	<b>2890800</b>	<b>2294000</b>		<b>Total of MH : 69(g) Non-Plan</b>		<b>4223000</b>
<b>120604300</b>	<b>210886600</b>	<b>168264000</b>		<b>Total of :K SPECIAL ACADEMIC PROGRAMMES</b>		<b>205109000</b>
<b>2483237356</b>	<b>3450222400</b>	<b>3204872000</b>		<b>TOTAL OF PART I : NON-PLAN</b>		<b>3890771000</b>