

**PART II: 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>I : Grants from the State Government</b>					
161250000	400000000	220000000	BAR1001	Grant-in-Aid: State Plan	246000000
0	20000000	0	BAR1006	Expansion of University Libraries	20000000
0	0	0	BAR1007	Special Grant from the State Government	66700000
0	0	0	BAR1010	Renovation of University Senate Hall	0
0	0	5000000	BAR1012	State Inter-University Centre of Excellence in Bio-Informatics	5000000
0	30000000	20000000	BAR1014	E- Governance	20000000
0	5000000	5000000	BAR1015	International and Inter University Centre for Natural Resources Management	21000000
0	5000000	0	BAR1016	Inter University Centre for Alternative Economics	5000000
0	0	0	BAR1017	Inter University Centre for Advanced Material Research	0
0	0	10000000	BAR1018	Inter University Centre for Genomics and Gene Technology	0
5441450	0	0	BAR1019	Refund of amount Plan (works)	0
0	0	0	BAR1020	Refund of amount for campus LAN under NMEICT project	0
0	0	25000000	BAR1021	RUSA funds	25000000
<b>166691450</b>	<b>460000000</b>	<b>285000000</b>	<b>Total of I : Grants from the State Government</b>		<b>408700000</b>
<b>II : Grants from the UGC</b>					
0	10000000	7500000	BAR1102	Campus Development	0
0	3000000	2000000	BAR1103	Women's Facilities	0
0	927000	927000	BAR1105	Visiting Professorship	0
1421	120000000	40000000	BAR1106	Implementation of XII Plan Schemes	75000000
0	0	250000	BAR1108	Internal Quality Assurance Cell	0
0	0	0	BAR1109	Schemes for persons with disabilities	0
21243114	23770000	23770000	BAR1110	UGC Human Resource Development Centre	30000000
743513	0	0	BAR1118	Additional Assistance to Universities	0
43750	0	0	BAR1120	Allocation fee grant under career & counselling cell under UGC XII- Plan - Refund of unspent balance on II installment of grant	0
2150000	0	0	BAR1121	Sodhganga Scheme	0
0	0	4800000	BAR1122	Construction of Women's Hostel	0
0	20000000	20000000	BJR1501	Lumpsum provision for Buildings	15000000
<b>24181798</b>	<b>177697000</b>	<b>99247000</b>	<b>Total of II : Grants from the UGC</b>		<b>120000000</b>
<b>190873248</b>	<b>637697000</b>	<b>384247000</b>	<b>TOTAL OF PART II : PLAN</b>		<b>528700000</b>

**PART II: PLAN - DETAILED ESTIMATES OF RECEIPTS 2016-2017**

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<b>Accounts</b>	<b>Budget</b>	<b>Revised</b>			<b>Budget</b>
<b>2014-2015</b>	<b>Estimates</b>	<b>Estimates</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Estimates</b>
	<b>2015-2016</b>	<b>2015-2016</b>			<b>2016-2017</b>

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## PART :II 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 : 3 University Institute of English</b>					
100000	100000	100000	4	1845 Books and Periodicals (State)	100000
0	0	0	4	1850 Books and Periodicals (UGC)	0
0	0	300000	4	1885 Development of Dept (State)	0
0	0	0	4	1915 Equipment (UGC)	0
0	0	0	4	6050 New Extension Activities (UGC)	0
0	0	100	4	6101 New Research Activities (UGC)	0
<b>100000</b>	<b>100000</b>	<b>400100</b>	<b>Total of MH : 3 Plan</b>		<b>100000</b>
<b>MH : 4 Department of Psychology</b>					
84815	100000	100000	4	1845 Books and Periodicals (State)	100000
0	0	0	4	1850 Books and Periodicals (UGC)	0
0	0	0	4	1915 Equipment (UGC)	0
0	0	0	4	1950 Equipment (State)	0
<b>84815</b>	<b>100000</b>	<b>100000</b>	<b>Total of MH : 4 Plan</b>		<b>100000</b>
<b>MH : 5 Department of Philosophy</b>					
49181	50000	50000	4	1845 Books and Periodicals (State)	50000
0	0	0	4	1850 Books and Periodicals (UGC)	0
0	0	0	4	1915 Equipment (UGC)	0
<b>49181</b>	<b>50000</b>	<b>50000</b>	<b>Total of MH : 5 Plan</b>		<b>50000</b>
<b>MH : 6(i) Department of Library and Information Science</b>					
100000	100000	100000	4	1845 Books and Periodicals (State)	100000
0	0	0	4	1850 Books and Periodicals (UGC)	0
0	500000	500000	4	1885 Development of Department (State)	0
0	0	0	4	1915 Equipment (UGC)	0
0	0	0	4	1950 Equipment (State)	0
0	0	0	4	3900 Introduction of New courses(State)	0
0	0	0	4	6060 Centre for information studies & technology (State)	0
<b>100000</b>	<b>600000</b>	<b>600000</b>	<b>Total of MH : 6(i) Plan</b>		<b>100000</b>
<b>MH : 7 Department of Communication and Journalism</b>					
48620	50000	50000	4	1845 Books and Periodicals (State)	100000
0	0	0	4	1850 Books and Periodicals (UGC)	0

## PART :II 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	0 4	1915	Equipment (UGC)	0
<b>48620</b>	<b>50000</b>	<b>50000</b>	<b>Total of MH : 7 Plan</b>		<b>100000</b>
<b>MH : 8 Department of German</b>					
25000	25000	25000 4	1845	Books and Periodicals (State)	25000
0	0	0 4	1850	Books and Periodicals (UGC)	0
0	0	0 4	1915	Equipment (UGC)	0
<b>25000</b>	<b>25000</b>	<b>25000</b>	<b>Total of MH : 8 Plan</b>		<b>25000</b>
<b>MH : 9 Department of Russian</b>					
25000	25000	25000 4	1845	Books and Periodicals (State)	25000
0	0	0 4	1850	Books and Periodicals(UGC)	0
0	0	0 4	1915	Equipment (UGC)	0
<b>25000</b>	<b>25000</b>	<b>25000</b>	<b>Total of MH : 9 Plan</b>		<b>25000</b>
<b>MH : 10 Department of History</b>					
24787	50000	50000 4	1845	Books and Periodicals(State)	100000
0	0	0 4	1850	Books and Periodicals(UGC)	0
0	0	0 4	1885	Development of Dept (State)	0
0	0	0 4	1915	Equipment (UGC)	0
0	0	0 4	1950	Equipment (State)	0
0	0	0 4	2400	Other Department facilities(UGC)	0
0	0	0 4	6101	New Research Activities(UGC)	0
<b>24787</b>	<b>50000</b>	<b>50000</b>	<b>Total of MH : 10 Plan</b>		<b>100000</b>
<b>MH : 11(a) Department of Political Science</b>					
40010	50000	50000 4	1845	Books and Periodicals (State)	100000
0	0	0 4	1850	Books and Periodicals(UGC)	0
0	0	0 4	1915	Equipment (UGC)	0
0	0	400000 4	6054	New Development Programmes(State)	0
0	0	0 4	6061	Seminar (State)	0
0	0	100 4	6101	New Research Activities(UGC)	0
<b>40010</b>	<b>50000</b>	<b>450100</b>	<b>Total of MH : 11(a) Plan</b>		<b>100000</b>
<b>MH : 12 Department of Economics</b>					
0	50000	50000 4	1845	Books and Periodicals(State)	50000
0	0	0 4	1850	Books and Periodicals(UGC)	0
0	0	0 4	1915	Equipment (UGC)	0

**PART :II 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	100000	4	6054	New Development Programmes(State)	0
0	0	0	4	6101	New Research Activities(UGC)	0
<b>0</b>	<b>50000</b>	<b>150000</b>	<b>Total of MH : 12 Plan</b>			<b>50000</b>
<b>MH : 14 Department of Islamic Studies</b>						
24386	25000	175000	4	1845	Books and Periodicals (State)	50000
0	0	200000	4	1850	Books and Periodicals (UGC)	0
0	0	0	4	1915	Equipment (UGC)	0
<b>24386</b>	<b>25000</b>	<b>375000</b>	<b>Total of MH : 14 Plan</b>			<b>50000</b>
<b>MH : 15 Department of Sociology</b>						
48967	50000	50000	4	1845	Books and Periodicals (State)	50000
0	0	0	4	1850	Books and Periodicals (UGC)	0
0	0	0	4	1885	Development of Department (State)	0
0	0	0	4	1915	Equipment (UGC)	0
0	0	0	4	6101	New Research Activities (UGC)	0
<b>48967</b>	<b>50000</b>	<b>50000</b>	<b>Total of MH : 15 Plan</b>			<b>50000</b>
<b>MH : 16 Department of Archaeology</b>						
99818	100000	300000	4	1845	Books and Periodicals (State)	300000
0	0	0	4	1850	Books and Periodicals (UGC)	0
0	0	0	4	1885	Development of Dept. (State)	300000
0	0	0	4	1915	Equipment (UGC)	0
1000000	0	5000000	4	6054	New Development Programmes(State)	0
0	0	100	4	6101	New Research Activities (UGC)	0
<b>1099818</b>	<b>100000</b>	<b>5300100</b>	<b>Total of MH : 16 Plan</b>			<b>600000</b>
<b>MH : 17 Department of Botany</b>						
205220	300000	300000	4	1845	Books and Periodicals (State)	300000
0	0	0	4	1850	Books and Periodicals (UGC)	0
0	200000	400000	4	1885	Development of Dept (State)	500000
0	0	0	4	1915	Equipment (UGC)	0
0	0	0	4	1950	Equipment (State)	0
0	0	0	4	2400	Other Devpt. Activities (UGC)	0
2000000	0	0	4	6054	New Development Programmes(State)	0
0	0	0	4	6101	New Research Activities (UGC)	0
<b>2205220</b>	<b>500000</b>	<b>700000</b>	<b>Total of MH : 17 Plan</b>			<b>800000</b>

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<b>MH : 18 Department of Chemistry</b>					
299675	300000	300000	4 1845	Books and Periodicals (State)	300000
0	0	0	4 1850	Books and Periodicals (UGC)	0
199695	200000	200000	4 1885	Development of Dept (State)	600000
0	0	0	4 1915	Equipment (UGC)	0
0	0	0	4 1950	Equipment (State)	0
4300000	0	0	4 6060	Starting of New Departments/Centres/Courses (State)	0
<b>4799370</b>	<b>500000</b>	<b>500000</b>	<b>Total of MH : 18 Plan</b>		<b>900000</b>
<b>MH : 19 Department of Bio-Chemistry</b>					
259847	300000	300000	4 1845	Books and Periodicals (State)	300000
0	0	0	4 1850	Books and Periodicals (UGC)	0
123000	300000	300000	4 1885	Development of Dept. (State)	500000
0	0	0	4 1915	Equipment (UGC)	0
0	0	2230000	4 6059	Establishment of an Advanced Centre for Tissue Engineering	5000000
0	0	100	4 6101	New Research Activities(UGC)	0
<b>382847</b>	<b>600000</b>	<b>2830100</b>	<b>Total of MH : 19 Plan</b>		<b>5800000</b>
<b>MH : 20(i) Department of Geology</b>					
153409	300000	300000	4 1845	Books and Periodicals (State)	400000
0	0	0	4 1850	Books and Periodicals (UGC)	0
0	800000	1468300	4 1885	Development of Department (State)	800000
0	0	0	4 1915	Equipment (UGC)	0
0	0	200000	4 6054	New Development Programmes(State)	0
0	0	0	4 6060	Starting of New Departments/Centres/Courses(State)	0
0	0	0	4 6101	New Research Activities(UGC)	0
<b>153409</b>	<b>1100000</b>	<b>1968300</b>	<b>Total of MH : 20(i) Plan</b>		<b>1200000</b>
<b>MH : 20(ii) Centre for Geo-Information Science &amp; Technology</b>					
0	0	0	4 1850	Books and Periodicals (UGC)	0
0	0	0	4 1915	Equipment (UGC)	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>Total of MH : 20(ii) Plan</b>		<b>0</b>
<b>MH : 21(i) Department of Aquatic Biology &amp; Fisheries</b>					
230615	300000	300000	4 1845	Books and Periodicals (State)	300000
0	0	0	4 1850	Books and Periodicals (UGC)	0

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78492	200000	200000	4	1885	Development of Department (State)	100000
0	0	0	4	1915	Equipment (UGC)	0
0	0	0	4	1950	Equipment (State)	0
0	0	0	4	6101	New Research Activities(UGC)	0
<b>309107</b>	<b>500000</b>	<b>500000</b>	<b>Total of MH : 21(i) Plan</b>			<b>400000</b>
<b>MH : 22(i) Department of Physics</b>						
298270	300000	300000	4	1845	Books and Periodicals (State)	400000
0	0	0	4	1850	Books and Periodicals (UGC)	0
338910	200000	1479000	4	1885	Development of Dept. (State)	500000
0	0	0	4	1915	Equipment (UGC)	0
0	0	0	4	1950	Equipment (State)	0
0	0	0	4	6080	Development of Department (State)	0
<b>637180</b>	<b>500000</b>	<b>1779000</b>	<b>Total of MH : 22(i) Plan</b>			<b>900000</b>
<b>MH : 24 Department of Statistics</b>						
200000	200000	200000	4	1845	Books and Periodicals (State)	200000
0	0	0	4	1850	Books and Periodicals (UGC)	0
100000	100000	100000	4	1885	Development of Dept. (State)	100000
0	0	0	4	1915	Equipment (UGC)	0
0	0	0	4	6101	New Research Activities(UGC)	0
<b>300000</b>	<b>300000</b>	<b>300000</b>	<b>Total of MH : 24 Plan</b>			<b>300000</b>
<b>MH : 25 Department of Demography</b>						
99117	100000	100000	4	1845	Books and Periodicals (State)	100000
0	0	0	4	1850	Books and Periodicals (U.G.C)	0
0	100000	100000	4	1885	Development of Dept. (State)	100000
0	0	0	4	1915	Equipment (UGC)	0
0	0	600000	4	6054	New Development Programmes(State)	0
0	0	0	4	6101	New Research Activities(UGC)	0
<b>99117</b>	<b>200000</b>	<b>800000</b>	<b>Total of MH : 25 Plan</b>			<b>200000</b>
<b>MH : 26 Department of Mathematics</b>						
199597	200000	200000	4	1845	Books and Periodicals (State)	200000
0	0	0	4	1850	Books and Periodicals (UGC)	0
44050	100000	100000	4	1885	Development of Dept. (State)	100000
0	0	0	4	1915	Equipment (UGC)	0
0	0	0	4	6050	New Extension Activities (UGC)	0

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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>243647</b>	<b>300000</b>	<b>300000</b>	<b>Total of MH : 26 Plan</b>		<b>300000</b>
<b>MH : 27(i) Department of Zoology</b>					
297590	300000	300000	4	1845 Books and Periodicals (State)	300000
0	0	0	4	1850 Books and Periodicals (U.G.C)	0
0	1000000	1455300	4	1885 Development of Department (State)	2000000
0	0	0	4	1915 Equipment (UGC)	0
0	0	0	4	1950 Equipment (State)	0
0	0	0	4	6101 New Research Activities(UGC)	0
<b>297590</b>	<b>1300000</b>	<b>1755300</b>	<b>Total of MH : 27(i) Plan</b>		<b>2300000</b>
<b>MH : 27(ii) Centre for Bio- Informatics</b>					
0	0	0	4	1885 Development of Dept. (State)	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>Total of MH : 27(ii) Plan</b>		<b>0</b>
<b>MH : 27(iii) Centre for Evolutionary and Integrative Biology</b>					
0	0	0	4	1845 Books and Periodicals (State)	0
900000	0	600000	4	6054 New Development Programmes(State)	0
3500000	0	0	4	6060 Starting of New Departments/Centres/Courses (State)	0
<b>4400000</b>	<b>0</b>	<b>600000</b>	<b>Total of MH : 27(iii) Plan</b>		<b>0</b>
<b>MH : 29 Department of Opto-Electronics</b>					
498591	600000	600000	4	1845 Books and Periodicals (State)	600000
0	0	0	4	1850 Books and Periodicals (U.G.C)	0
479215	2000000	3134500	4	1885 Development of Department (State)	2000000
0	0	0	4	1915 Equipment (UGC)	0
1845669	0	0	4	1950 Equipment (State)	0
0	0	4231900	4	2070 Settingup of an advanced laser fabrication laboratory (state)	0
0	0	0	4	3900 Introduction of new courses(State)	0
0	0	0	4	6101 New Research Activities(UGC)	0
<b>2823475</b>	<b>2600000</b>	<b>7966400</b>	<b>Total of MH : 29 Plan</b>		<b>2600000</b>
<b>MH : 30 Department of Bio-Technology</b>					
584892	600000	600000	4	1845 Books and Periodicals (State)	600000
0	0	0	4	1850 Books and Periodicals (UGC)	0
772662	1500000	2685400	4	1885 Development of Dept. (State)	2000000
0	0	0	4	1915 Equipment (UGC)	0



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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	0	0 4	1950	Equipment (State)	0
0	0	382500 4	6050	New Extension Activities(UGC)	0
1100000	0	0 4	6054	New Development Programmes(State)	0
0	0	0 4	6101	New Research Activities (UGC)	0
<b>2457554</b>	<b>2100000</b>	<b>3667900</b>	<b>Total of MH : 30 Plan</b>		<b>2600000</b>
<b>MH : 31 Department of Environmental Science</b>					
99991	100000	100000 4	1845	Books and Periodicals (State)	100000
0	0	0 4	1850	Books and Periodicals (UGC)	0
35576	100000	100000 4	1885	Development of Department (State)	200000
0	0	0 4	1915	Equipment (UGC)	0
0	0	0 4	2070	Implementation and Development of Lab equipments, chemicals & glassware (State)	0
0	0	0 4	3900	Introduction of new courses(State)	0
0	0	0 4	4205	Development of other schools, institutions and EIA programs (State)	0
0	0	0 4	6101	New Research Activities(UGC)	0
<b>135567</b>	<b>200000</b>	<b>200000</b>	<b>Total of MH : 31 Plan</b>		<b>300000</b>
<b>MH : 32 Department of Computer Science</b>					
14110	1000000	1000000 4	1845	Books and Periodicals (State)	1000000
0	0	0 4	1850	Books and Periodicals (UGC)	0
789237	1000000	1000000 4	1885	Development of Department (State)	1000000
0	0	0 4	1915	Equipment (UGC)	0
0	0	0 4	1950	Digital Library (State)	0
0	0	0 4	2070	Augumentation of Laboratory(State)	0
0	0	0 4	3900	Introduction of new courses(State)	0
0	0	0 4	6050	New Extension Activities(UGC)	0
0	0	0 4	6101	New Research Activities(UGC)	0
<b>803347</b>	<b>2000000</b>	<b>2000000</b>	<b>Total of MH : 32 Plan</b>		<b>2000000</b>
<b>MH : 33 Department of Futures Studies</b>					
99821	100000	100000 4	1845	Books and Periodicals (State)	100000
0	0	0 4	1850	Books and Periodicals (UGC)	0
99586	200000	200000 4	1885	Development of Dept. (State)	200000
0	0	0 4	1915	Equipment (UGC)	0
0	0	0 4	1950	Equipment (State)	0
0	0	0 4	4110	Entrance Test(State)	0

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0	0	0 4	4205	Development of other schools institutions and EIA programs (State)	0
0	0	0 4	6101	New Research Activities(UGC)	0
<b>199407</b>	<b>300000</b>	<b>300000</b>	<b>Total of MH : 33 Plan</b>		<b>300000</b>
<b>MH : 34 Department of Computational Biology and Bio-Informatics</b>					
286515	300000	300000 4	1845	Books and Periodicals (State)	300000
0	0	0 4	1850	Books and Periodicals (UGC)	0
0	1000000	1000000 4	1885	Development of Dept. (State)	1000000
0	0	0 4	1915	Equipment (UGC)	0
0	0	0 4	6101	New Research Activities(UGC)	0
<b>286515</b>	<b>1300000</b>	<b>1300000</b>	<b>Total of MH : 34 Plan</b>		<b>1300000</b>
<b>MH : 35 Department of Malayalam</b>					
99743	100000	100000 4	1845	Books and Periodicals (State)	200000
0	0	0 4	1850	Books and Journals (UGC)	0
0	0	0 4	1915	Equipment (UGC)	0
<b>99743</b>	<b>100000</b>	<b>100000</b>	<b>Total of MH : 35 Plan</b>		<b>200000</b>
<b>MH : 36 Department of Tamil</b>					
41863	50000	50000 4	1845	Books and Periodicals (State)	50000
0	0	50000 4	1850	Books and Journals (UGC)	0
0	0	0 4	1885	Development of Dept. (State)	0
0	0	0 4	1915	Equipment (UGC)	0
<b>41863</b>	<b>50000</b>	<b>100000</b>	<b>Total of MH : 36 Plan</b>		<b>50000</b>
<b>MH : 37 Department of Hindi</b>					
0	50000	50000 4	1845	Books and Periodicals (State)	50000
0	0	0 4	1850	Books and Journals (UGC)	0
0	0	0 4	1915	Equipment (UGC)	0
<b>0</b>	<b>50000</b>	<b>50000</b>	<b>Total of MH : 37 Plan</b>		<b>50000</b>
<b>MH : 38 Department of Sanskrit</b>					
25000	25000	25000 4	1845	Books and Periodicals (State)	50000
0	0	0 4	1850	Books and Periodicals (UGC)	0
0	0	0 4	1915	Equipment (UGC)	0
<b>25000</b>	<b>25000</b>	<b>25000</b>	<b>Total of MH : 38 Plan</b>		<b>50000</b>

## PART :II 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 : 39 Department of Arabic</b>					
15501	50000	50000	4	1845 Books and Periodicals (State)	50000
0	0	0	4	1850 Books and Periodicals (UGC)	0
0	0	0	4	1915 Equipment (UGC)	0
0	0	0	4	6050 New Extension Activities(UGC)	0
0	0	0	4	6070 Modernisation with IT Tools(State)	0
0	0	100	4	6101 New Research Activities(UGC)	0
<b>15501</b>	<b>50000</b>	<b>50100</b>	<b>Total of MH : 39 Plan</b>		<b>50000</b>
<b>MH : 40(i) Department of Linguistics</b>					
48195	50000	50000	4	1845 Books and Periodicals(State)	50000
0	0	0	4	1850 Books and Periodicals (UGC)	0
0	0	0	4	1885 Development of Department (State)	0
0	0	0	4	1915 Equipment (UGC)	0
<b>48195</b>	<b>50000</b>	<b>50000</b>	<b>Total of MH : 40(i) Plan</b>		<b>50000</b>
<b>MH : 41 Oriental Research Institute and Manuscripts Library</b>					
0	0	0	4	1845 Books and Periodicals (State)	0
0	0	0	4	1850 Books and Periodicals (UGC)	0
123912	500000	500000	4	1885 Development of Dept. (State)	500000
0	0	0	4	1915 Equipment (UGC)	0
0	0	0	4	2400 Other Departmental facilities (UGC)	0
1999998	2000000	2000000	4	6085 Digitization (State)	2000000
0	0	0	4	6101 New Research Activities(UGC)	0
<b>2123910</b>	<b>2500000</b>	<b>2500000</b>	<b>Total of MH : 41 Plan</b>		<b>2500000</b>
<b>MH : 42(i) Department of Education</b>					
0	50000	50000	4	1845 Books and Periodicals (State)	100000
0	0	0	4	1850 Books and Periodicals (UGC)	0
0	0	0	4	1915 Equipment (UGC)	0
<b>0</b>	<b>50000</b>	<b>50000</b>	<b>Total of MH : 42(i) Plan</b>		<b>100000</b>
<b>MH : 43 Department of Commerce</b>					
229220	200000	200000	4	1845 Books and Periodicals (State)	200000
0	0	0	4	1850 Books and Periodicals (UGC)	0
0	100000	100000	4	1885 Development of Dept. (State)	100000
0	0	0	4	1915 Equipment (UGC)	0
0	0	0	4	1950 Equipment (State)	0

**PART :II 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	6050	New Extension Activities(UGC)	0
<b>229220</b>	<b>300000</b>	<b>300000</b>	<b>Total of MH : 43 Plan</b>		<b>300000</b>
<b>MH : 44 Department of Law</b>					
185549	200000	200000 4	1845	Books and Periodicals (State)	200000
0	0	0 4	1850	Books and Periodicals (UGC)	0
0	0	0 4	1915	Equipment (UGC)	0
0	0	0 4	6050	New Extension Activities(UGC)	0
600000	0	0 4	6060	Starting of New Departments/Centres/Courses (State)	0
<b>785549</b>	<b>200000</b>	<b>200000</b>	<b>Total of MH : 44 Plan</b>		<b>200000</b>
<b>MH : 45 Institute of Management in Kerala</b>					
189755	200000	200000 4	1845	Books and Periodicals (State)	400000
0	0	0 4	1850	Books and Periodicals (UGC)	0
0	0	0 4	1915	Equipment (UGC)	0
0	0	0 4	1950	Equipment (State)	0
0	0	0 4	6050	New Extension Activities(UGC)	0
0	0	0 4	6101	New Research Activities(UGC)	0
<b>189755</b>	<b>200000</b>	<b>200000</b>	<b>Total of MH : 45 Plan</b>		<b>400000</b>
<b>MH : 47 Department of Music</b>					
0	50000	50000 4	1845	Books and Periodicals (State)	50000
0	0	0 4	1850	Books and Periodicals (UGC)	0
0	0	0 4	1915	Equipment (UGC)	0
<b>0</b>	<b>50000</b>	<b>50000</b>	<b>Total of MH : 47 Plan</b>		<b>50000</b>
<b>MH : 48 School of Distance Education</b>					
198349	300000	300000 4	1845	Books and Periodicals (State)	300000
0	0	0 4	1850	Books and periodicals(UGC)	0
251900	500000	626000 4	1885	Development of Department (State)	500000
0	0	0 4	1915	Equipment (UGC)	0
100000	0	0 4	6060	Starting of New courses(State)	0
<b>550249</b>	<b>800000</b>	<b>926000</b>	<b>Total of MH : 48 Plan</b>		<b>800000</b>
<b>MH : 49(b) International Centre for Kerala Studies</b>					
0	10000	10000 4	1220	Office Expenses and Miscellaneous (State)	10000
29531	50000	50000 4	1845	Books and Journals (State)	50000
97220	0	0 4	1885	Development of Department (State)	0

**PART :II 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	100000	100000	4	2180	Publication of Scholarly Works (State)	100000
559000	900000	900000	4	3330	Research Fellowships (State)	900000
189200	800000	800000	4	3675	Field Researchers (State)	800000
0	0	0	4	3685	Field Work Expenses (State)	0
0	35000	35000	4	3775	Editorial Associates (State)	35000
0	35000	35000	4	4125	Visiting Professors and Fellows(State)	35000
0	50000	50000	4	5839	Documentation of Art Forms (State)	50000
10000	20000	20000	4	6061	Seminar (State)	20000
<b>884951</b>	<b>2000000</b>	<b>2000000</b>	<b>Total of MH : 49(b) Plan</b>			<b>2000000</b>
<b>MH : 49(l) Centre for Gandhian Studies</b>						
500000	500000	500000	4	1885	Development of the Centre (State)	500000
0	0	0	4	6054	New Development Programmes(State)	0
<b>500000</b>	<b>500000</b>	<b>500000</b>	<b>Total of MH : 49(l) Plan</b>			<b>500000</b>
<b>MH : 49(m) Dr.Ambedkar Chair for Human Rights &amp; Social Justice</b>						
0	0	0	4	1845	Books and Journals(State)	0
0	0	0	4	1885	Development of Dept. (State)	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>Total of MH : 49(m) Plan</b>			<b>0</b>
<b>MH : 49(o) Centre for Rural Studies</b>						
0	0	0	4	1885	Development of Department (State)	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>Total of MH : 49(o) Plan</b>			<b>0</b>
<b>MH : 49(p) Centre for Performing &amp; Visual Arts</b>						
0	0	100000	4	1845	Books and Periodicals (State)	50000
0	0	0	4	1850	Books and Periodicals (UGC)	0
0	400000	400000	4	1885	Development of Dept. (State)	400000
0	0	0	4	1915	Equipment (UGC)	0
0	0	0	4	6061	Seminar (State)	0
0	0	100	4	6096	Grant for M.phil in Theatre in Education under Innovative Programme (UGC)	0
<b>0</b>	<b>400000</b>	<b>500100</b>	<b>Total of MH : 49(p) Plan</b>			<b>450000</b>
<b>MH : 49(q) Centre for Nano-Science &amp; Nano Technology</b>						
498800	500000	500000	4	1845	Books and Periodicals (State)	500000
0	0	0	4	1850	Books and periodicals(UGC)	0
119609	1500000	2202900	4	1885	Development of Department (State)	2000000
0	0	0	4	1915	Equipment (UGC)	0

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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>618409</b>	<b>2000000</b>	<b>2702900</b>	<b>Total of MH : 49(q) Plan</b>		<b>2500000</b>
<b>MH : 49(r) Centre for Marine Bio-Diversity</b>					
0	0	0	4	1850 Books and periodicals(UGC)	0
0	0	0	4	1885 Development of Department (State)	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>Total of MH : 49(r) Plan</b>		<b>0</b>
<b>MH : 49(v) Raja Ravivarma Centre of Excellence for Visual Arts</b>					
99743	100000	100000	4	1845 Books and Periodicals (State)	100000
88832	500000	561800	4	1885 Development of Dept. (State)	500000
0	0	0	4	6061 Seminar (State)	0
<b>188575</b>	<b>600000</b>	<b>661800</b>	<b>Total of MH : 49(v) Plan</b>		<b>600000</b>
<b>MH : 50(a) University Library</b>					
959582	2000000	2000000	4	1845 Books and Periodicals (State)	2500000
0	0	0	4	1850 Books and Periodicals (UGC)	0
0	0	0	4	1915 Equipment (UGC)	0
0	0	0	4	2400 Other Departmental Activities (UGC)	0
<b>959582</b>	<b>2000000</b>	<b>2000000</b>	<b>Total of MH : 50(a) Plan</b>		<b>2500000</b>
<b>MH : 50(b) Campus Library, Kariavattom</b>					
1337360	2000000	4500000	4	1845 Books and E-Journals(State)	2500000
0	0	254500	4	1850 Books (UGC)	0
0	0	0	4	1885 Development of Department (State)	0
0	0	0	4	1915 Equipment (UGC)	0
0	0	0	4	6062 Networking (State)	0
<b>1337360</b>	<b>2000000</b>	<b>4754500</b>	<b>Total of MH : 50(b) Plan</b>		<b>2500000</b>
<b>MH : 54 Department of Physical Education</b>					
0	0	0	4	2400 Other Departmental facilities(UGC)	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>Total of MH : 54 Plan</b>		<b>0</b>
<b>MH : 56 University Press</b>					
0	500000	500000	4	1885 Development of Dept. (State)	500000
<b>0</b>	<b>500000</b>	<b>500000</b>	<b>Total of MH : 56 Plan</b>		<b>500000</b>
<b>MH : 59(g) UGC Human Resource Development Centre</b>					
1276090	2500000	1600000	1	1000 Pay of Officers	2500000
0	450000	450000	2	1005 Pay of Establishment	850000

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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>
1243493	2700000	1905000	3	1010	Dearness Allowance	2500000
52840	120000	55000	3	1015	Compensatory & Other Allowances	150000
17300000	18000000	18000000	4	1200	Activities	21000000
<b>19872423</b>	<b>23770000</b>	<b>22010000</b>	<b>Total of MH : 59(g) Plan</b>			<b>27000000</b>
<b>MH : 63 Miscellaneous</b>						
3012670	0	2935000	7	1885	Infrastructure Development (State)	0
0	0	0	7	1950	Equipment (State)	0
0	0	0	7	4090	Centre for learning disabilities(UGC)	0
0	10000000	2500000	7	5969	Establishment of Marine Museum(State)	1000000
0	0	0	7	6051	Faculty Improvement Programme (UGC)	0
15000	927000	490900	7	6052	Visiting Professorship (UGC)	350000
0	120000000	40000000	7	6053	Implementation of XII Plan schemes (UGC)	60000000
0	0	0	7	6054	New Development Programmes(State)	0
0	0	15000000	7	6055	Equipment and Infrastructure (UGC)	500000
0	0	2891700	7	6057	Implementation of RFID based smart card system in the Kerala University Library(State)	4700000
0	0	0	7	6058	Establishment of Inter University Centre for Advanced Material Research(State)	5000000
0	0	0	7	6060	Starting of New Departments/Centres/Courses (State)	0
4917969	5000000	5000000	7	6061	Seminar/conference/short-term courses/orientation courses(State)	10000000
2392927	0	0	7	6062	Networking (State)	0
0	215000000	66182400	7	6065	Implementation of Plan Programmes (State)	111000000
0	0	0	7	6077	Thesis Digitisation in Kerala University Library(State)	1500000
22540470	0	955800	7	6078	Establishment of CAIA under USIC(State)	1000000
0	0	0	7	6086 A	Upgradation of Computer Centre (UGC)	0
9650728	20000000	2500000	7	6087	Modernisation of Uty. Library (State)	2500000
0	0	0	7	6088	Upgradation of Students Centre (State)	0
0	0	0	7	6095	Schemes for person with disabilities (UGC)	1000000
0	0	0	7	6096	Remedial coaching for SC/ST and minorities (UGC)	0
0	0	0	7	6097	Coaching of NET for SC/ST and minorities (UGC)	0
0	0	0	7	6098	Coaching class for entry in services for SC/ST and minorities (UGC)	0
134613	10000000	2500000	7	6099	Campus Development (UGC)	5000000
0	0	0	7	6101A	Internal Quality Assurance Cell (UGC)	0

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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>
3780578	0	0 7	6103	E- Governance (State)	0
1033374	3000000	1000000 7	6104	Basic Facilities for Women (UGC)	2500000
0	0	5000000 7	6105	State InterUniversity Centre of Excellence in Bio-Informatics (State)	5000000
10000000	5000000	10000000 7	6106	State InterUniversity Centre for Genomics & Gene Technology Under Dept of Bio-Technology (State)	5000000
136334	2500000	2500000 7	6107	Raja Ravi Varma Centre of Excellence for Visual Arts (State)	1000000
1362381	2500000	2500000 7	6108	InterUniversity Centre for Malayalam Language (State)	1500000
5193650	5000000	3000000 7	6109	Digitisation and archiving of University records (State)	5000000
0	0	0 7	6110	Additional Assistance to Universities (UGC)	0
0	0	0 7	6111	Equal Opportunity Cell (UGC)	50000
0	0	100 7	6112	Establishment of Career Counseling Cell (UGC)	500000
0	0	0 7	6113	InterUniversity Centre for Geospatial Information Science & Technology(State)	0
0	0	0 7	6114	Finishing School (UGC)	0
0	0	0 7	6115	Translational Studies (UGC)	0
0	0	100 7	6116	ICT Integration(UGC)	4900000
383256	55000000	15000000 7	6118	Adoption of School System(State)	10000000
0	10000000	5000000 7	6120	Establishment of Geological Museum(State)	5000000
15480922	30000000	15000000 7	6122	Special State Assistance for e - Governance (State)	5000000
0	0	862000 7	6123	Annual maintenance Contract (UGC)	500000
606821	0	212700 7	6124	Travel Grant (UGC)	0
533747	0	0 7	6125	Conferences / Seminars/ Symposiums / Workshops (UGC)	0
30000	0	50600 7	6126	Publication Grant(UGC)	500000
586333	0	1393400 7	6127	ENCORE (UGC)	1000000
0	0	0 7	6128	Human rights and Duties Education (UGC)	100000
0	0	2500100 7	6129	Starting BA Honours Course in English (State)	5000000
9000000	5000000	5000000 7	6130	International and Inter University centre for Natural resources Management (state)	7000000
10000000	5000000	1000000 7	6131	Installation of Solar Power Plant (State)	0
0	5000000	5000000 7	6132	Establishment of Inter University Centre for Alternative Economics(State)	1000000
0	0	100000 7	6134	Barrier free Education (UGC)	100000
0	0	26000000 7	6135	RUSA funds (State)	20000000



**PART :II 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 7	6136		Implementation of Library Services for the Differently Abled(State)	5000000
0	0	0 7	6137		Digitisation of old and rare documents in Kerala University Library(State)	5000000
<b>100791773</b>	<b>508927000</b>	<b>242074800</b>	<b>Total of MH : 63 Plan</b>			<b>294200000</b>
<b>MH : 65 Works</b>						
0	10000000	10000000 8	5401		Staff quarters(State)	10000000
11228341	15000000	13901200 8	5406		Minor Devpt. Works (State)	10000000
0	0	0 8	5410		Lumpsum provision for Buildings/Works(State)	80000000
0	10000000	2500000 8	5419		Extension of building for Computer Science Department(State)	5000000
2869583	0	3229300 8	5424		Construction of Building for Archaeology Department(UGC)	0
0	0	0 8	5427		Modernisation of University Library building (State)	10000000
0	20000000	11500000 8	5440		Lumpsum Provision for Building (UGC)	15000000
71680	5000000	5000000 8	5442		Construction of Platinum Jubilee Seminar Hall(State)	11500000
0	0	0 8	5446		Students Amenities, including Hostels (UGC)	500000
0	0	0 8	5458		Extension to CE's Building(State)	10000000
0	0	0 8	5473		Herbarium for Botany Department (State)	0
0	0	0 8	5484		Day Care Center (UGC)	500000
0	0	0 8	5488		Guest house for Academic Staff College (UGC)	0
183439	5000000	2500000 8	5489		Renovation of Univesity Senate Hall (State)	0
104118	0	0 8	5490		Renovation of Senate Chamber (State)	0
6731978	0	4459800 8	5491		Science Block (State)	0
0	0	0 8	5494		Construction of Women's Hostel at Thycaud (UGC)	0
0	0	0 8	5495		Construction of extension to CGIST(State)	0
0	0	3748900 8	5496		Construction of building and auditorium for Centre for Performing and Visual Arts(State)	0
5000000	0	10300 8	5497		Construction of Building for Environmental Science(UGC)	0
0	0	0 8	5498		Construction / Renovation - Vertical extension of SDE Building (UGC)	0
0	10000000	10000000 8	5499		Construction of Platinum Jubilee indoor court(State)	5000000
30000000	0	0 8	5500		NAAC Accreditation works(State)	0
0	0	0 8	5501		Construction of New Building for the Centre for Nano Science and Nanotechnology(State)	10000000

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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>56189139</b>	<b>75000000</b>	<b>66849500</b>	<b>Total of MH : 65 Plan</b>		<b>167500000</b>
			<b>MH : 70(d) Centre for Adult Continuing Education and Extension</b>		
0	0	0	4	2400 Other Departmental activities(UGC)	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>Total of MH : 70(d) Plan</b>		<b>0</b>
<b>207655133</b>	<b>637697000</b>	<b>384247000</b>	<b>TOTAL OF PART II : PLAN</b>		<b>528700000</b>