

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2020-2021

Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	E-Code	Detailed Heads	Budget Estimates 2020-2021
A : GENERAL ADMINISTRATION					
MH : 1(a) General Direction					
133744857	130000000	130000000	1 1000	Pay of Officers	150000000
133744857	130000000	130000000	Total of 1: Pay of Officers		150000000
108649845	120000000	120000000	2 1005	Pay of Establishment	140000000
108649845	120000000	120000000	Total of 2: Pay of Establishment		140000000
38779119	70000000	70000000	3 1010	Dearness Allowance	100000000
16534375	30000000	30000000	3 1015	Compensatory and other Allowances	30000000
522354	800000	800000	3 1100	Travelling Allowance	800000
0	500000	250000	3 1155	Leave Travel Concession(LTC)	0
55835848	101300000	101050000	Total of 3: Allowances		130800000
1035814	2500000	1500000	4 1020	Medical Reimbursement/Medical Insurance	2500000
156040	0	0	4 1200	Contingencies	0
2627552	3600000	3600000	4 1215	Pay of Contract Staff	4000000
30921940	45000000	45000000	4 1218	Wages of Contingent Employees/Guest Lectures	50000000
5712703	8500000	8500000	4 1220	Office expenses and Miscellaneous	8500000
1194046	1200000	1200000	4 1300	Postage	1500000
760922	1500000	1200000	4 1305	Telephone Charges	1500000
6695904	8000000	8000000	4 1310	Electricity Charges	9000000
281889	2500000	2500000	4 1315	Water Charges	2500000
1848900	5000000	3000000	4 1320	Legal expenses	5000000
6527598	4000000	4000000	4 1330	Advertisement charges	5000000
2785	150000	150000	4 1350	Election (Miscellaneous)	150000
249246	750000	1000000	4 1400	Hospitality Charges	1500000
5146841	10000000	10000000	4 1930	Equipment	10000000
1768968	7500000	7500000	4 2105	Purchase of Furniture	5000000
0	5000000	1500000	4 2115	Purchase of paper	3000000
1976942	1500000	2260900	4 2125	Purchase of Vehicle	2000000
0	800000	800000	4 2337	Vehicle Hire Charges	300000
867116	4000000	3000000	4 2925	Printing & Stationery	4000000
691964	1500000	1500000	4 3005	Maintenance of Staff cars and vans	1500000
874789	1000000	1000000	4 3020	Maintenance of Equipment	1500000
8276688	10000000	10000000	4 3100	Audit Charges	10000000
173000	400000	400000	4 4095	Honorarium	400000
561770	1000000	1000000	4 5750	Miscellaneous	1300000
78353417	125400000	118610900	Total of 4: Contingencies		130150000
376583967	476700000	469660900	Total of MH : 1(a) Non-Plan		550950000

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MH : 1(b) Administrative Unit, Kariavattom					
13739259	15000000	15000000	1 1000	Pay of Officers	15000000
13739259	15000000	15000000	Total of 1: Pay of Officers		15000000
8758682	13000000	13000000	2 1005	Pay of Establishment	13000000
8758682	13000000	13000000	Total of 2: Pay of Establishment		13000000
3302316	7500000	7500000	3 1010	Dearness Allowance	8000000
1259665	1500000	1500000	3 1015	Compensatory and other Allowances	1900000
4561981	9000000	9000000	Total of 3: Allowances		9900000
911325	1000000	1000000	4 1210	Campus Contingencies	1000000
406257	500000	500000	4 1215	Pay of Contract Staff	600000
11419245	12000000	12000000	4 1218	Wages of Contingent Employees/Guest Lectures	13000000
16227	75000	75000	4 1220	Office expenses and Miscellaneous	75000
0	5000	5000	4 1300	Postage	5000
7741	30000	30000	4 1305	Telephone Charges	30000
0	12000	12000	4 1335	Binding Charges	12000
7920	50000	50000	4 2105	Repair of Furniture	50000
244	15000	15000	4 2335	Hiring of Vehicles	15000
37595	50000	50000	4 3020	Maintenance of Equipment	50000
12806554	13737000	13737000	Total of 4: Contingencies		14837000
39866476	50737000	50737000	Total of MH : 1(b) Non-Plan		52737000
MH : 1(c) Security Wing, Kariavattom					
0	1000000	200000	1 1000	Pay of Officers	400000
0	1000000	200000	Total of 1: Pay of Officers		400000
2323713	5000000	2500000	2 1005	Pay of Establishment	4000000
2323713	5000000	2500000	Total of 2: Pay of Establishment		4000000
327163	2000000	500000	3 1010	Dearness Allowance	1500000
137891	500000	200000	3 1015	Compensatory and other Allowances	400000
465054	2500000	700000	Total of 3: Allowances		1900000
6075440	8500000	8500000	4 1218	Wages of Contingent Employees/Guest Lectures	9500000
139680	450000	450000	4 1220	Office expenses and Miscellaneous	500000
0	1000	1000	4 1300	Postage	1000
5764	15000	15000	4 1305	Telephone Charges	15000
139468	240000	240000	4 2315	Fuel charges	250000
67635	250000	250000	4 3005	Maintenance of Vehicles	250000
6427987	9456000	9456000	Total of 4: Contingencies		10516000
9216754	17956000	12856000	Total of MH : 1(c) Non-Plan		16816000

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Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	E-Code	Detailed Heads	Budget Estimates 2020-2021
MH : 1(d) Travelling allowance to Uty. Bodies					
0	100000	100000	3 1110	Travelling Allowance to Committees for evaluation of Uty Departments	100000
77466	300000	300000	3 1115	Travelling Allowance to Members Appointed for Inspection of Colleges	300000
0	200000	200000	3 1140	Travelling Allowance to attend Educational Conferences, etc.	200000
1909201	4000000	4000000	3 1145	Travelling Allowance to University Authorities	5000000
1881800	1400000	1400000	3 1150	Travelling Allowance to special Invitees	2500000
3868467	6000000	6000000	Total of 3: Allowances		8100000
3868467	6000000	6000000	Total of MH : 1(d) Non-Plan		8100000
MH : 1(e) Elections					
0	2000000	1000000	4 1330	Advertisement charges	1000000
100000	500000	250000	4 1350	Other Election Expenses	300000
100000	2500000	1250000	Total of 4: Contingencies		1300000
100000	2500000	1250000	Total of MH : 1(e) Non-Plan		1300000
MH : 1(f) Ph.D Evaluation					
642361	1500000	1500000	3 1100	Travelling Allowance	1500000
2349900	3800000	3800000	3 1100 K	Travelling Allowance(Audit - Kariavattom)	4000000
2992261	5300000	5300000	Total of 3: Allowances		5500000
0	200000	200000	4 1200	Contingencies	200000
3999724	4500000	4500000	4 1615	Remuneration	5000000
3999724	4700000	4700000	Total of 4: Contingencies		5200000
6991985	10000000	10000000	Total of MH : 1(f) Non-Plan		10700000
MH : 1(g) District Office-Cum-Information Centre, Kollam					
160650	1000000	500000	1 1000	Pay of Officers	500000
160650	1000000	500000	Total of 1: Pay of Officers		500000
345874	450000	450000	2 1005	Pay of Establishment	450000
345874	450000	450000	Total of 2: Pay of Establishment		450000
66814	400000	200000	3 1010	Dearness Allowance	400000
37450	75000	50000	3 1015	Compensatory and other Allowances	75000
24060	30000	30000	3 1100	Travelling Allowance	35000
128324	505000	280000	Total of 3: Allowances		510000
57888	300000	200000	4 1218	Wages of Contingent Employees/Guest Lectures	200000
0	1000	1000	4 1220	Office expenses and Miscellaneous	1000
4211	8000	8000	4 1305	Telephone Charges	10000
3358	8000	8000	4 1310	Electricity Charges	10000

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Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	E-Code	Detailed Heads	Budget Estimates 2020-2021	
65457	317000	217000	Total of 4: Contingencies		221000	
700305	2272000	1447000	Total of MH : 1(g) Non-Plan		1681000	
MH : 1(h) Kerala University Study and Research Centre, Alappuzha (Administration)						
1895357	1600000	2000000	1	1000	Pay of Officers	4000000
1895357	1600000	2000000	Total of 1: Pay of Officers		4000000	
669067	2000000	800000	2	1005	Pay of Establishment	2000000
669067	2000000	800000	Total of 2: Pay of Establishment		2000000	
372648	1200000	700000	3	1010	Dearness Allowance	2000000
105131	250000	250000	3	1015	Compensatory and other Allowances	500000
21568	50000	50000	3	1100	Travelling Allowance	75000
499347	1500000	1000000	Total of 3: Allowances		2575000	
70437	350000	350000	4	1218	Wages of Contingent Employees/Guest Lectures	350000
15500	12000	12000	4	1220	Office expenses and Miscellaneous	50000
9966	15000	15000	4	1305	Telephone Charges	40000
28086	55000	55000	4	1310	Electricity Charges	100000
5597	35000	35000	4	1315	Water Charges	50000
0	0	0	4	1995	Computer accessories & stationery	25000
0	0	0	4	2105	Repair of Furniture	25000
129586	467000	467000	Total of 4: Contingencies		640000	
3193357	5567000	4267000	Total of MH : 1(h) Non-Plan		9215000	
MH : 1(i) District Office-Cum-Information Centre, Pandalam						
492005	1000000	600000	1	1000	Pay of Officers	800000
492005	1000000	600000	Total of 1: Pay of Officers		800000	
268523	450000	800000	2	1005	Pay of Establishment	800000
268523	450000	800000	Total of 2: Pay of Establishment		800000	
114036	400000	300000	3	1010	Dearness Allowance	400000
32910	100000	150000	3	1015	Compensatory and other Allowances	200000
25000	30000	30000	3	1100	Travelling Allowance	40000
171946	530000	480000	Total of 3: Allowances		640000	
71841	75000	75000	4	1218	Wages of Contingent Employees/Guest Lectures	100000
3870	10000	10000	4	1220	Office expenses and Miscellaneous	10000
3723	10000	10000	4	1305	Telephone Charges	10000
9914	20000	20000	4	1310	Electricity Charges	20000
89348	115000	115000	Total of 4: Contingencies		140000	
1021822	2095000	1995000	Total of MH : 1(i) Non-Plan		2380000	

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Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020		E-Code	Detailed Heads	Budget Estimates 2020-2021
MH : 1(j) Information Centre-cum-Cash Counter, Kariavattom						
0	0	0	4	1218	Wages of Contingent Employees/Guest Lectures	5000
5834	6000	6000	4	1220	Office expenses and Miscellaneous	10000
3536	4000	4000	4	1305	Telephone Charges	5000
6363	25000	25000	4	3020	Maintenance of Equipment	25000
15733	35000	35000	Total of 4: Contingencies			45000
15733	35000	35000	Total of MH : 1(j) Non-Plan			45000
MH : 1(m) Credit & Semester System, Kariavattom						
0	100000	10000	4	1215	Pay of Contract Staff	10000
0	1000000	100000	4	1218	Wages of Contingent Employees/Guest Lectures	100000
39949	50000	50000	4	1220	Office expenses and Miscellaneous	50000
5000	10000	10000	4	1300	Postage	10000
4193	10000	10000	4	1305	Telephone Charges	10000
0	20000	20000	4	1330	Advertisement charges	20000
0	10000	10000	4	1335	Binding charges	10000
32587	50000	50000	4	1995	Computer accessories & stationery	50000
0	10000	10000	4	2105	Repair of Furniture	10000
2700	40000	40000	4	3020	Maintenance of Equipment	40000
970702	1500000	1500000	4	4110	Conduct of Entrance Examinations	2000000
1055131	2800000	1810000	Total of 4: Contingencies			2310000
1055131	2800000	1810000	Total of MH : 1(m) Non-Plan			2310000
442613997	576662000	560057900	Total of :A GENERAL ADMINISTRATION			656234000
B : EXAMINATIONS						
MH : 2 Examinations						
137701655	170000000	170000000	1	1000	Pay of Officers	170000000
137701655	170000000	170000000	Total of 1: Pay of Officers			170000000
157237258	180000000	180000000	2	1005	Pay of Establishment	180000000
157237258	180000000	180000000	Total of 2: Pay of Establishment			180000000
45226494	90000000	90000000	3	1010	Dearness Allowance	90000000
21599492	30000000	30000000	3	1015	Compensatory and other Allowances	30000000
334388	500000	500000	3	1100	Travelling Allowance	700000
67160374	120500000	120500000	Total of 3: Allowances			120700000
1688585	7500000	6500000	4	1105	TA/Remuneration to Employees (CV Camp)	7500000
0	5000000	500000	4	1120	TA to Examiners (CV camp)	1000000
2686676	10000000	7500000	4	1125	TA to Examiners	11500000
337491	800000	500000	4	1205	Camp Contingencies	1000000

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1958365	800000	2383000	4	1215	Pay of Contract Staff	3000000
23705144	30000000	35000000	4	1218	Wages of Contingent Employees/Guest Lectures	35000000
599702	1000000	1000000	4	1220	Office expenses and Miscellaneous	1000000
1100000	3500000	3000000	4	1300	Postage	3500000
0	100000	50000	4	1355	Transmission Charges	100000
0	100000	50000	4	1370	Legal Contingencies	100000
11596616	25000000	25000000	4	1600	Valuation	25000000
7315988	40000000	40000000	4	1605	Valuation (CV camp)	50000000
19234280	35000000	35000000	4	1625	Conduct of Examinations	35000000
29913085	30000000	30000000	4	1630	Paper Setting	40000000
9161460	13000000	13000000	4	1635	Confidential Charges	15000000
1123354	5000000	5000000	4	1930	Equipment	5000000
8300388	12500000	12500000	4	2115	Purchase of paper	15000000
(178472)	2000000	2000000	4	2125	Purchase of vehicle	2000000
0	1000000	500000	4	2335	Hiring of Vehicles	500000
3631353	7000000	7000000	4	2915	Stationery and Printing	7000000
2313245	3500000	3000000	4	3005	Maintenance of Vehicles	3500000
157614	1000000	500000	4	3020	Maintenance of Equipment	1000000
0	200000	200000	4	5999	Refund of erroneous remittances	200000
124644874	234000000	230183000		Total of 4: Contingencies		262900000
486744161	704500000	700683000		Total of MH : 2 Non-Plan		733600000
486744161	704500000	700683000		Total of :B EXAMINATIONS		733600000
C : ACADEMIC DEPARTMENTS						
MH : 3 University Institute of English						
6790300	10000000	10000000	1	1000	Pay of Officers	15000000
6790300	10000000	10000000		Total of 1: Pay of Officers		15000000
378958	800000	400000	2	1005	Pay of Establishment	500000
378958	800000	400000		Total of 2: Pay of Establishment		500000
6226383	9000000	9000000	3	1010	Dearness Allowance	7500000
516505	600000	600000	3	1015	Compensatory and other Allowances	600000
6742888	9600000	9600000		Total of 3: Allowances		8100000
1040272	1000000	1000000	4	1215	Pay of Contract Staff	1200000
0	200000	100000	4	1218	Wages of Contingent Employees/Guest Lectures	200000
13435	25000	25000	4	1220	Office expenses and Miscellaneous	25000
0	8000	8000	4	1300	Postage	8000
0	5000	5000	4	1305	Telephone Charges	5000
0	20000	20000	4	1335	Binding Charges	20000
128201	260000	260000	4	1800	Books/Periodicals/Journals	260000

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0	5000	5000	4	1930	Equipment	5000
0	10000	10000	4	2105	Repair of Furniture	10000
0	10000	10000	4	2815	Publication of Books	10000
8212	15000	15000	4	3020	Maintenance of Equipment	18000
38000	0	38000	4	3950	Expenses related to self supporting courses	50000
0	100000	100000	4	3995	Language Laboratory	100000
50000	100000	100000	4	4085	Centre for Australian Studies	100000
0	10000	10000	4	4110	Conduct of Entrance Examinations	10000
0	0	0	4	4125	Visiting Faculty	25000
49227	60000	60000	4	4130	Conduct of Examinations [CSS]	120000
1327347	1828000	1766000	Total of 4: Contingencies			2166000
15239493	22228000	21766000	Total of MH : 3 Non-Plan			25766000
MH : 4 Department of Psychology						
2317173	3500000	3500000	1	1000	Pay of Officers	5000000
2317173	3500000	3500000	Total of 1: Pay of Officers			5000000
366509	1000000	500000	2	1005	Pay of Establishment	500000
366509	1000000	500000	Total of 2: Pay of Establishment			500000
3101366	5000000	5000000	3	1010	Dearness Allowance	4000000
182342	400000	200000	3	1015	Compensatory and other Allowances	400000
3283708	5400000	5200000	Total of 3: Allowances			4400000
218988	1000000	700000	4	1215	Pay of Contract Staff	1000000
0	150000	100000	4	1218	Wages of Contingent Employees/Guest Lectures	100000
14311	15000	15000	4	1220	Office expenses and Miscellaneous	20000
2000	3000	3000	4	1300	Postage	3000
3610	10000	10000	4	1305	Telephone Charges	10000
4950	12000	12000	4	1335	Binding Charges	12000
149443	150000	150000	4	1800	Books/Periodicals/Journals	150000
0	20000	20000	4	1995	Computer accessories & stationery	20000
0	15000	15000	4	2105	Repair of Furniture	15000
23963	25000	25000	4	3020	Maintenance of Equipment	25000
0	20000	20000	4	3625	Counselling Centre	20000
0	0	0	4	3950	Centre for Geriatric Studies	200000
176205	400000	400000	4	3975	MPhil course in learning disabilities	400000
31954	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
0	10000	10000	4	4170	Study Tour	10000
625424	1880000	1530000	Total of 4: Contingencies			2035000
6592814	11780000	10730000	Total of MH : 4 Non-Plan			11935000

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MH : 5 Department of Philosophy						
1528665	2200000	2200000	1	1000	Pay of Officers	4000000
1528665	2200000	2200000	Total of 1: Pay of Officers			4000000
525512	1000000	600000	2	1005	Pay of Establishment	800000
525512	1000000	600000	Total of 2: Pay of Establishment			800000
1782606	2500000	2500000	3	1010	Dearness Allowance	2500000
94006	250000	200000	3	1015	Compensatory and other Allowances	250000
1876612	2750000	2700000	Total of 3: Allowances			2750000
946635	1500000	1500000	4	1215	Pay of Contract Staff	1500000
161000	300000	300000	4	1218	Wages of Contingent Employees/Guest Lectures	300000
1663	15000	15000	4	1220	Office expenses and Miscellaneous	15000
0	3000	3000	4	1300	Postage	3000
3585	10000	10000	4	1305	Telephone Charges	10000
0	3000	3000	4	1335	Binding Charges	3000
119565	200000	200000	4	1800	Books/Periodicals/Journals	200000
4366	10000	10000	4	1995	Computer accessories & stationery	10000
0	10000	10000	4	2105	Repair of Furniture	10000
0	5000	5000	4	2870	Publication of Journal	5000
5597	15000	15000	4	3020	Maintenance of Equipment	15000
25707	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
1268118	2121000	2121000	Total of 4: Contingencies			2121000
5198907	8071000	7621000	Total of MH : 5 Non-Plan			9671000
MH : 6(i) Department of Library and Information Science						
1593418	3000000	3000000	1	1000	Pay of Officers	3000000
1593418	3000000	3000000	Total of 1: Pay of Officers			3000000
371200	800000	400000	2	1005	Pay of Establishment	500000
371200	800000	400000	Total of 2: Pay of Establishment			500000
853000	2000000	1500000	3	1010	Dearness Allowance	1500000
147979	300000	200000	3	1015	Compensatory and other Allowances	300000
1000979	2300000	1700000	Total of 3: Allowances			1800000
440902	600000	600000	4	1215	Pay of Contract Staff	800000
329250	900000	900000	4	1218	Wages of Contingent Employees/Guest Lectures	700000
19982	20000	20000	4	1220	Office expenses and Miscellaneous	30000
0	5000	5000	4	1300	Postage	5000
3528	4000	11000	4	1305	Telephone Charges	12000
11984	15000	15000	4	1335	Binding Charges	15000
160000	200000	200000	4	1800	Books/Periodicals/Journals	200000

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14990	15000	15000	4	2105	Repair of Furniture	18000
71496	100000	100000	4	3020	Maintenance of Equipment	120000
0	20000	20000	4	4125	Visiting Faculty	50000
6126	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
0	5000	5000	4	4170	Study Tour	5000
0	0	0	4	5765	Apprentice charges	150000
1058258	1934000	1941000	Total of 4: Contingencies			2155000
4023855	8034000	7041000	Total of MH : 6(i) Non-Plan			7455000
MH : 6(ii) Centre for Information Literacy Studies						
5000	5000	5000	4	1220	Office expenses and Miscellaneous	5000
0	20000	20000	4	4095	Honorarium	20000
5000	25000	25000	Total of 4: Contingencies			25000
5000	25000	25000	Total of MH : 6(ii) Non-Plan			25000
MH : 7 Department of Communication and Journalism						
3401201	4000000	4000000	1	1000	Pay of Officers	5500000
3401201	4000000	4000000	Total of 1: Pay of Officers			5500000
228387	700000	300000	2	1005	Pay of Establishment	500000
228387	700000	300000	Total of 2: Pay of Establishment			500000
2818604	4000000	3500000	3	1010	Dearness Allowance	4000000
184682	400000	400000	3	1015	Compensatory and other Allowances	400000
3003286	4400000	3900000	Total of 3: Allowances			4400000
117765	800000	800000	4	1215	Pay of Contract Staff	400000
0	700000	350000	4	1218	Wages of Contingent Employees/Guest Lectures	300000
6667	15000	15000	4	1220	Office expenses and Miscellaneous	30000
0	3000	3000	4	1300	Postage	3000
5805	12000	12000	4	1305	Telephone Charges	12000
8000	10000	10000	4	1335	Binding Charges	12000
56700	80000	80000	4	1345	Teleprinter Service	90000
6620	30000	30000	4	1505	Lectures in the name of Swadeshbhimani Ramakrishna Pillai	30000
210000	250000	250000	4	1800	Books/Periodicals/Journals	300000
0	3500	3500	4	2210	Purchase of Photographic Materials	3500
0	25000	25000	4	2870	Publication of Journal	25000
2245	20000	20000	4	2885	Practice Journal	20000
22058	35000	35000	4	3020	Maintenance of Equipment	40000
14591	30000	30000	4	4130	Conduct of Examinations [CSS]	30000
450451	2013500	1663500	Total of 4: Contingencies			1295500

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Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	E-Code	Detailed Heads	Budget Estimates 2020-2021	
7083325	11113500	9863500	Total of MH : 7 Non-Plan		11695500	
MH : 8 Department of German						
580450	1500000	1000000	1	1000	Pay of Officers	1500000
580450	1500000	1000000	Total of 1: Pay of Officers		1500000	
334300	800000	400000	2	1005	Pay of Establishment	500000
334300	800000	400000	Total of 2: Pay of Establishment		500000	
160823	900000	700000	3	1010	Dearness Allowance	800000
77733	200000	200000	3	1015	Compensatory and other Allowances	200000
238556	1100000	900000	Total of 3: Allowances		1000000	
0	100000	100000	4	1215	Pay of Contract Staff	100000
644500	1200000	1200000	4	1218	Wages of Contingent Employees/Guest Lectures	1200000
5860	12000	12000	4	1220	Office expenses and Miscellaneous	12000
0	3500	3500	4	1300	Postage	3500
0	3000	3000	4	1305	Telephone Charges	3000
0	7500	7500	4	1335	Binding Charges	10000
24954	30000	30000	4	1800	Books/Periodicals/Journals	35000
4000	10000	10000	4	1995	Computer accessories & stationery	10000
0	5000	5000	4	2870	Publication of Journal	5000
12839	25000	25000	4	4130	Conduct of Examinations [CSS]	25000
692153	1396000	1396000	Total of 4: Contingencies		1403500	
1845459	4796000	3696000	Total of MH : 8 Non-Plan		4403500	
MH : 9 Department of Russian						
298390	700000	700000	1	1000	Pay of Officers	1000000
298390	700000	700000	Total of 1: Pay of Officers		1000000	
27970	400000	200000	2	1005	Pay of Establishment	500000
27970	400000	200000	Total of 2: Pay of Establishment		500000	
468500	900000	600000	3	1010	Dearness Allowance	600000
37550	150000	100000	3	1015	Compensatory and other Allowances	150000
506050	1050000	700000	Total of 3: Allowances		750000	
0	200000	200000	4	1215	Pay of Contract Staff	200000
549000	1200000	1200000	4	1218	Wages of Contingent Employees/Guest Lectures	1000000
6503	10000	10000	4	1220	Office expenses and Miscellaneous	10000
0	2500	2500	4	1300	Postage	2500
0	5000	5000	4	1305	Telephone Charges	5000
0	5000	5000	4	1335	Binding Charges	5000
25000	25000	25000	4	1800	Books/Periodicals/Journals	35000

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Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020		E-Code	Detailed Heads	Budget Estimates 2020-2021
0	25000	25000	4	2870	Publication of Journal	25000
3450	12000	12000	4	3020	Maintenance of Equipment	12000
540	25000	25000	4	4130	Conduct of Examinations [CSS]	25000
584493	1509500	1509500	Total of 4: Contingencies			1319500
1416903	3659500	3109500	Total of MH : 9 Non-Plan			3569500
MH : 10 Department of History						
3466700	5500000	5500000	1	1000	Pay of Officers	6000000
3466700	5500000	5500000	Total of 1: Pay of Officers			6000000
342000	800000	600000	2	1005	Pay of Establishment	500000
342000	800000	600000	Total of 2: Pay of Establishment			500000
3316372	5000000	4000000	3	1010	Dearness Allowance	4500000
271742	350000	350000	3	1015	Compensatory and other Allowances	350000
3588114	5350000	4350000	Total of 3: Allowances			4850000
355142	400000	400000	4	1215	Pay of Contract Staff	500000
0	300000	300000	4	1218	Wages of Contingent Employees/Guest Lectures	200000
6193	15000	15000	4	1220	Office expenses and Miscellaneous	15000
0	5000	5000	4	1300	Postage	5000
4330	7000	7000	4	1305	Telephone Charges	7000
9980	10000	10000	4	1335	Binding Charges	13000
160000	160000	160000	4	1800	Books/Periodicals/Journals	180000
6600	10000	10000	4	2105	Repair of Furniture	10000
0	150000	75000	4	2870	Publication of Journal (Indian History and Kerala Studies)	0
8030	10000	10000	4	3020	Maintenance of Equipment	10000
0	5000	5000	4	4125	Visiting Faculty	5000
23361	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
0	7500	7500	4	4170	Study Tour	7500
573636	1129500	1054500	Total of 4: Contingencies			1002500
7970450	12779500	11504500	Total of MH : 10 Non-Plan			12352500
MH : 11(a) Department of Political Science						
7014339	10000000	9000000	1	1000	Pay of Officers	12000000
7014339	10000000	9000000	Total of 1: Pay of Officers			12000000
342000	800000	500000	2	1005	Pay of Establishment	500000
342000	800000	500000	Total of 2: Pay of Establishment			500000
6802622	12500000	10000000	3	1010	Dearness Allowance	10000000
345853	600000	500000	3	1015	Compensatory and other Allowances	600000
7148475	13100000	10500000	Total of 3: Allowances			10600000

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Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020		E-Code	Detailed Heads	Budget Estimates 2020-2021
0	200000	200000	4	1215	Pay of Contract Staff	200000
147735	450000	450000	4	1218	Wages of Contingent Employees/Guest Lectures	450000
7605	15000	15000	4	1220	Office expenses and Miscellaneous	15000
0	3000	3000	4	1300	Postage	3000
3794	10000	10000	4	1305	Telephone Charges	10000
0	10000	10000	4	1335	Binding Charges	10000
209134	250000	250000	4	1800	Books/Periodicals/Journals	250000
0	5000	5000	4	2105	Repair of Furniture	5000
52780	75000	75000	4	2870	Publication of Journal	75000
0	0	0	4	2895	Library Automation	50000
0	20000	20000	4	3020	Maintenance of Equipment	20000
0	15000	15000	4	4125	Visiting Faculty	15000
21312	100000	100000	4	4130	Conduct of Examinations [CSS]	100000
442360	1153000	1153000	Total of 4: Contingencies			1203000
14947174	25053000	21153000	Total of MH : 11(a) Non-Plan			24303000
MH : 11(c) Survey Research Centre						
13000	15000	15000	1	1000	Pay of Officers	15000
13000	15000	15000	Total of 1: Pay of Officers			15000
0	5000	5000	3	1100	Travelling Allowance	5000
0	5000	5000	Total of 3: Allowances			5000
229107	350000	350000	4	1215	Pay of Contract Staff	350000
5721	10000	10000	4	1220	Office expenses and Miscellaneous	15000
0	3000	3000	4	1300	Postage	3000
6650	25000	10000	4	1995	Computer accessories & stationery	25000
21900	25000	0	4	2870	Publication of Journal/ Working Reports/ Books	50000
218800	40000	80000	4	4170	Field survey expenses	150000
482178	453000	453000	Total of 4: Contingencies			593000
495178	473000	473000	Total of MH : 11(c) Non-Plan			613000
MH : 12 Department of Economics						
4503054	9000000	8000000	1	1000	Pay of Officers	11000000
4503054	9000000	8000000	Total of 1: Pay of Officers			11000000
358006	800000	500000	2	1005	Pay of Establishment	500000
358006	800000	500000	Total of 2: Pay of Establishment			500000
4861131	10000000	8000000	3	1010	Dearness Allowance	8000000
158377	500000	400000	3	1015	Compensatory and other Allowances	500000
5019508	10500000	8400000	Total of 3: Allowances			8500000
0	250000	100000	4	1215	Pay of Contract Staff	400000

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Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020		E-Code	Detailed Heads	Budget Estimates 2020-2021
0	250000	250000	4	1218	Wages of Contingent Employees/Guest Lectures	250000
4496	15000	15000	4	1220	Office expenses and Miscellaneous	15000
500	3000	3000	4	1300	Postage	3000
3535	8000	8000	4	1305	Telephone Charges	8000
4950	5000	5000	4	1335	Binding Charges	5000
244010	250000	250000	4	1800	Books/Periodicals/Journals	250000
0	10000	10000	4	2105	Repair of Furniture	10000
11870	15000	15000	4	3020	Maintenance of Equipment	15000
49206	50000	50000	4	4130	Conduct of Examinations [CSS]	65000
318567	856000	706000	Total of 4: Contingencies			1021000
10199135	21156000	17606000	Total of MH : 12 Non-Plan			21021000
MH : 14 Department of Islamic Studies						
2165349	4000000	3500000	1	1000	Pay of Officers	4000000
2165349	4000000	3500000	Total of 1: Pay of Officers			4000000
114000	800000	600000	2	1005	Pay of Establishment	700000
114000	800000	600000	Total of 2: Pay of Establishment			700000
1550429	3000000	2500000	3	1010	Dearness Allowance	3000000
96070	300000	200000	3	1015	Compensatory and other Allowances	300000
1646499	3300000	2700000	Total of 3: Allowances			3300000
0	200000	200000	4	1215	Pay of Contract Staff	600000
405750	600000	600000	4	1218	Wages of Contingent Employees/Guest Lectures	900000
11995	15000	15000	4	1220	Office expenses and Miscellaneous	20000
2000	2000	2000	4	1300	Postage	2000
4164	10000	10000	4	1305	Telephone Charges	10000
16100	25000	25000	4	1335	Binding Charges	25000
149724	200000	200000	4	1800	Books/Periodicals/Journals	200000
0	25000	25000	4	1930	Equipment	25000
0	20000	20000	4	2105	Repair of Furniture	25000
15568	30000	30000	4	3020	Maintenance of Equipment	25000
0	25000	25000	4	4125	Visiting Faculty	100000
10969	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
0	8000	8000	4	4170	Study Tour	8000
616270	1210000	1210000	Total of 4: Contingencies			1990000
4542118	9310000	8010000	Total of MH : 14 Non-Plan			9990000
MH : 15 Department of Sociology						
4691050	7000000	6000000	1	1000	Pay of Officers	7000000
4691050	7000000	6000000	Total of 1: Pay of Officers			7000000

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Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020		E-Code	Detailed Heads	Budget Estimates 2020-2021
390027	850000	800000	2	1005	Pay of Establishment	1000000
390027	850000	800000	Total of 2: Pay of Establishment			1000000
4366452	8500000	7500000	3	1010	Dearness Allowance	7000000
238448	450000	400000	3	1015	Compensatory and other Allowances	500000
4604900	8950000	7900000	Total of 3: Allowances			7500000
1243195	2000000	2000000	4	1215	Pay of Contract Staff	2200000
114000	400000	400000	4	1218	Wages of Contingent Employees/Guest Lectures	400000
7894	15000	15000	4	1220	Office expenses and Miscellaneous	15000
0	3000	3000	4	1300	Postage	3000
3558	8000	8000	4	1305	Telephone Charges	8000
3979	4000	4000	4	1335	Binding Charges	5000
199991	250000	250000	4	1800	Books/Periodicals/Journals	300000
9800	10000	10000	4	2105	Repair of Furniture	15000
6610	20000	20000	4	3020	Maintenance of Equipment	20000
76930	80000	80000	4	4130	Conduct of Examinations [CSS]	90000
0	15000	15000	4	4170	Study Tour/Field Trip	15000
1665957	2805000	2805000	Total of 4: Contingencies			3071000
11351934	19605000	17505000	Total of MH : 15 Non-Plan			18571000
MH : 16 Department of Archaeology						
2248529	4500000	4500000	1	1000	Pay of Officers	6000000
2248529	4500000	4500000	Total of 1: Pay of Officers			6000000
388550	800000	500000	2	1005	Pay of Establishment	500000
388550	800000	500000	Total of 2: Pay of Establishment			500000
2620983	5000000	4500000	3	1010	Dearness Allowance	5000000
182390	350000	300000	3	1015	Compensatory and other Allowances	350000
0	25000	25000	3	1100	Travelling Allowance	25000
2803373	5375000	4825000	Total of 3: Allowances			5375000
964137	1100000	1100000	4	1215	Pay of Contract Staff	1500000
0	100000	100000	4	1218	Wages of Contingent Employees/Guest Lectures	100000
7304	10000	10000	4	1220	Office expenses and Miscellaneous	15000
0	100000	100000	4	1225	Laboratory Contingencies	100000
0	3000	3000	4	1300	Postage	3000
3612	10000	10000	4	1305	Telephone Charges	12000
7525	8000	8000	4	1335	Binding Charges	10000
0	10000	10000	4	1385	Internet Charges	10000
299933	300000	300000	4	1800	Books/Periodicals/Journals	300000
23616	25000	25000	4	1995	Computer accessories & stationery	35000
4800	10000	10000	4	2105	Repair of Furniture	10000

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Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020		E-Code	Detailed Heads	Budget Estimates 2020-2021
0	250000	250000	4	2870	Publication of Journal	300000
4327	75000	75000	4	3020	Maintenance of Equipment	75000
14186	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
600000	800000	800000	4	4145	Field Work/Excavation/Exploration	1000000
17000	25000	25000	4	4170	Study Tour/Field Trip	25000
1946440	2876000	2876000	Total of 4: Contingencies			3545000
7386892	13551000	12701000	Total of MH : 16 Non-Plan			15420000
MH : 17 Department of Botany						
7479799	12000000	10000000	1	1000	Pay of Officers	16000000
7479799	12000000	10000000	Total of 1: Pay of Officers			16000000
792945	1100000	900000	2	1005	Pay of Establishment	1000000
792945	1100000	900000	Total of 2: Pay of Establishment			1000000
9265670	12000000	12000000	3	1010	Dearness Allowance	10000000
466488	650000	650000	3	1015	Compensatory and other Allowances	700000
9732158	12650000	12650000	Total of 3: Allowances			10700000
524971	1300000	1300000	4	1215	Pay of Contract Staff	1500000
2072656	2500000	2500000	4	1218	Wages of Contingent Employees/Guest Lectures	3000000
19680	30000	30000	4	1220	Office expenses and Miscellaneous	40000
446807	500000	500000	4	1225	Laboratory Contingencies	700000
0	4000	4000	4	1300	Postage	4000
4510	10000	10000	4	1305	Telephone Charges	10000
6025	7000	7000	4	1335	Binding Charges	8000
297170	325000	325000	4	1800	Books/Periodicals/Journals	400000
4968	9000	9000	4	2105	Repair of Furniture	12000
179820	200000	200000	4	2230	Herbarium	300000
104822	150000	150000	4	2231	Medicinal & Herbal Plants Garden	350000
75000	75000	75000	4	2870	Publication of Journal	75000
78746	120000	120000	4	3005	Maintenance of Vehicles	130000
224768	250000	250000	4	3020	Maintenance of Equipment	300000
233914	250000	250000	4	3045	Green House	350000
0	0	0	4	3046	Glass House	200000
24623	25000	25000	4	3130	Clearing of Bushes	100000
33879	35000	35000	4	4130	Conduct of Examinations [CSS]	60000
0	5000	5000	4	4145	Field Work	5000
12798	17000	17000	4	4170	Study Tour/Field Trip	25000
4345157	5812000	5812000	Total of 4: Contingencies			7569000
22350059	31562000	29362000	Total of MH : 17 Non-Plan			35269000

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Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	E-Code	Detailed Heads	Budget Estimates 2020-2021
MH : 18 Department of Chemistry					
5174911	9000000	8000000	1 1000	Pay of Officers	9000000
5174911	9000000	8000000	Total of 1: Pay of Officers		9000000
787643	1500000	1000000	2 1005	Pay of Establishment	1000000
787643	1500000	1000000	Total of 2: Pay of Establishment		1000000
5145762	7500000	7500000	3 1010	Dearness Allowance	8000000
277750	500000	500000	3 1015	Compensatory and other Allowances	500000
5423512	8000000	8000000	Total of 3: Allowances		8500000
0	250000	250000	4 1215	Pay of Contract Staff	300000
0	100000	100000	4 1218	Wages of Contingent Employees/Guest Lectures	100000
14971	18000	18000	4 1220	Office expenses and Miscellaneous	20000
999	3500	3500	4 1300	Postage	3500
3603	10000	10000	4 1305	Telephone Charges	10000
8200	15000	15000	4 1335	Binding Charges	16000
147040	150000	150000	4 1800	Books/Periodicals/Journals	200000
1010601	1500000	1500000	4 1870	Chemicals and Glassware	2000000
59881	90000	90000	4 1890	Micro Analysis of Samples	100000
126039	225000	225000	4 1895	Physico-chemical analysis of samples	250000
56921	75000	75000	4 1995	Computer accessories & stationery	75000
7200	10000	10000	4 2105	Repair of Furniture	14000
23205	50000	50000	4 2270	Gas Charges	50000
0	0	0	4 2345	Fire and Safety-Maintenance	100000
0	200000	200000	4 2360	Bio-chemicals, Isotopes,etc.	300000
46106	225000	225000	4 3020	Maintenance of Equipment	250000
0	25000	25000	4 3130	Clearing of Bushes	25000
0	50000	50000	4 4125	Visiting Faculty	50000
35312	80000	80000	4 4130	Conduct of Examinations [CSS]	80000
0	10000	10000	4 4170	Study Tour	10000
0	30000	30000	4 5240	Maintenance of Hall	30000
1540078	3116500	3116500	Total of 4: Contingencies		3983500
12926144	21616500	20116500	Total of MH : 18 Non-Plan		22483500
MH : 19 Department of Bio-Chemistry					
5645474	10000000	8500000	1 1000	Pay of Officers	12500000
5645474	10000000	8500000	Total of 1: Pay of Officers		12500000
336073	900000	500000	2 1005	Pay of Establishment	500000
336073	900000	500000	Total of 2: Pay of Establishment		500000
5081749	10000000	8000000	3 1010	Dearness Allowance	8500000
317262	500000	500000	3 1015	Compensatory and other Allowances	600000

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Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	E-Code	Detailed Heads	Budget Estimates 2020-2021
5399011	10500000	8500000	Total of 3: Allowances		9100000
672237	1200000	1200000	4 1215	Pay of Contract Staff	900000
764010	1200000	1200000	4 1218	Wages of Contingent Employees/Guest Lectures	1000000
35651	60000	60000	4 1220	Office expenses and Miscellaneous	60000
43175	75000	75000	4 1225	Laboratory Contingencies	80000
0	5000	5000	4 1300	Postage	2500
3590	10000	10000	4 1305	Telephone Charges	7000
0	8000	8000	4 1335	Binding Charges	5000
9835	10000	10000	4 1510	Memorial Lectures	10000
230654	300000	300000	4 1800	Books/Periodicals/Journals	300000
834545	1000000	1000000	4 1870	Chemicals and Glassware	1000000
0	15000	15000	4 1890	Micro Analysis Samples	15000
0	15000	15000	4 1895	Physico-chemical analysis of samples	15000
0	200000	200000	4 2255	Purchase of Animals / Animal cages	100000
282372	400000	400000	4 2310	Cost of feeding materials and miscellaneous expenditure	450000
0	10000	10000	4 2315	Cost of Diesel	5000
0	10000	10000	4 2335	Hiring of Vehicles	10000
695890	800000	800000	4 2360	Bio-chemicals, Isotopes,etc.	800000
181694	542000	542000	4 3020	Maintenance of Equipment	550000
0	0	100000	4 4040	Expenses Related to IAEC Meeting	200000
29071	65000	65000	4 4130	Conduct of Examinations [CSS]	65000
6000	10000	10000	4 4170	Study Tour/Field Trip	10000
3788724	5935000	6035000	Total of 4: Contingencies		5584500
15169282	27335000	23535000	Total of MH : 19 Non-Plan		27684500
MH : 20(i) Department of Geology					
5455029	10000000	8000000	1 1000	Pay of Officers	13500000
5455029	10000000	8000000	Total of 1: Pay of Officers		13500000
372981	800000	500000	2 1005	Pay of Establishment	500000
372981	800000	500000	Total of 2: Pay of Establishment		500000
5941650	12000000	9500000	3 1010	Dearness Allowance	9000000
437203	600000	500000	3 1015	Compensatory and other Allowances	600000
6378853	12600000	10000000	Total of 3: Allowances		9600000
322508	800000	800000	4 1215	Pay of Contract Staff	900000
160915	500000	500000	4 1218	Wages of Contingent Employees/Guest Lectures	500000
18888	24000	24000	4 1220	Office expenses and Miscellaneous	30000
16701	50000	50000	4 1225	Laboratory Contingencies	50000
2000	2400	2400	4 1300	Postage	3000

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Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020		E-Code	Detailed Heads	Budget Estimates 2020-2021
3727	10000	10000	4	1305	Telephone Charges	10000
4470	15000	15000	4	1335	Binding Charges	15000
179823	200000	200000	4	1800	Books/Periodicals/Journals	200000
197841	240000	240000	4	1870	Chemicals and Glassware	300000
25000	25000	25000	4	1895	Physico-chemical analysis of samples	30000
79591	100000	100000	4	1930	Equipment	150000
4970	20000	20000	4	1995	Computer accessories & stationery	25000
0	14000	14000	4	2270	Gas Charges	15000
25000	25000	25000	4	2335	Hiring of vehicles	30000
0	50000	50000	4	2870	Publication of Journal	50000
40000	75000	75000	4	3005	Maintenance of Vehicles	0
14344	200000	200000	4	3020	Maintenance of Equipment	200000
0	25000	25000	4	4125	Visiting Faculty	25000
7900	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
62444	120000	120000	4	4140	Collection of Samples & field trip	120000
10000	10000	10000	4	4180	Training in Topographic Survey	12000
1176122	2555400	2555400		Total of 4: Contingencies		2715000
13382985	25955400	21055400		Total of MH : 20(i) Non-Plan		26315000
MH : 20(ii) Centre for Geospatial Information Science and Technology						
260110	500000	500000	4	1215	Pay of Contract Staff	500000
5500	300000	300000	4	1218	Wages of Contingent Employees/Guest Lectures	300000
983	5000	5000	4	1220	Office expenses and Miscellaneous	5000
11670	20000	20000	4	1225	Lab Contingencies	20000
500	1000	1000	4	1300	Postage	1000
3684	5000	5000	4	1305	Telephone Charges	6000
4630	10000	10000	4	3020	Maintenance of equipment	10000
8150	10000	10000	4	4130	Conduct of Examinations [CSS]	10000
295227	851000	851000		Total of 4: Contingencies		852000
295227	851000	851000		Total of MH : 20(ii) Non-Plan		852000
MH : 21(i) Department of Aquatic Biology & Fisheries						
4256947	9000000	7000000	1	1000	Pay of Officers	7500000
4256947	9000000	7000000		Total of 1: Pay of Officers		7500000
114000	1000000	400000	2	1005	Pay of Establishment	500000
114000	1000000	400000		Total of 2: Pay of Establishment		500000
4118381	9000000	7000000	3	1010	Dearness Allowance	7500000
181516	500000	400000	3	1015	Compensatory and other Allowances	500000
4299897	9500000	7400000		Total of 3: Allowances		8000000
204055	1000000	1000000	4	1215	Pay of Contract Staff	500000

PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2020-2021

Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020		E-Code	Detailed Heads	Budget Estimates 2020-2021
148500	500000	500000	4	1218	Wages of Contingent Employees/Guest Lectures	1000000
21302	25000	25000	4	1220	Office expenses and Miscellaneous	28000
30548	50000	50000	4	1225	Laboratory Contingencies	75000
500	4000	4000	4	1300	Postage	4000
3554	10000	10000	4	1305	Telephone Charges	10000
7730	10000	10000	4	1335	Binding Charges	10000
279788	300000	300000	4	1800	Books/Periodicals/Journals	300000
249997	300000	300000	4	1870	Chemicals and Glassware	350000
0	0	0	4	1895	Sample Analysis	200000
4800	10000	10000	4	2105	Repair of Furniture	10000
14775	20000	20000	4	2185	Specimen for Research	30000
0	50000	50000	4	2870	Publication of Journal	50000
75000	200000	200000	4	3020	Maintenance of Equipment	250000
0	0	0	4	3685	Extension/Out reach Act,ivities	100000
689530	750000	750000	4	3725	Aqua-culture & Fish Hatchery	800000
17984	50000	50000	4	3910	Aquarium / Field station	50000
6450	50000	50000	4	4130	Conduct of Examinations [CSSS]	50000
50000	50000	50000	4	4145	Field Work	75000
1804513	3379000	3379000		Total of 4: Contingencies		3892000
10475357	22879000	18179000		Total of MH : 21(i) Non-Plan		19892000
MH : 21(iv) Aquarium Research Station at Akkulam						
0	1000	1000	4	1218	Wages of Contingent Employees/Guest Lectures	1000
0	1000	1000		Total of 4: Contingencies		1000
0	1000	1000		Total of MH : 21(iv) Non-Plan		1000
MH : 22(i) Department of Physics						
4059652	7500000	6500000	1	1000	Pay of Officers	7500000
4059652	7500000	6500000		Total of 1: Pay of Officers		7500000
378900	1000000	1000000	2	1005	Pay of Establishment	1300000
378900	1000000	1000000		Total of 2: Pay of Establishment		1300000
2584185	6000000	4500000	3	1010	Dearness Allowance	5000000
264412	500000	500000	3	1015	Compensatory and other Allowances	500000
2848597	6500000	5000000		Total of 3: Allowances		5500000
562250	1300000	1300000	4	1215	Pay of Contract Staff	1300000
0	400000	400000	4	1218	Wages of Contingent Employees/Guest Lectures	200000
30317	40000	40000	4	1220	Office expenses and Miscellaneous	50000
124825	300000	300000	4	1225	Laboratory Contingencies	350000
0	4000	4000	4	1300	Postage	4000

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Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020		E-Code	Detailed Heads	Budget Estimates 2020-2021
4138	7000	7000	4	1305	Telephone Charges	7000
7000	10000	10000	4	1335	Binding Charges	10000
199977	225000	225000	4	1800	Books/Periodicals/Journals	250000
196505	300000	300000	4	1870	Chemicals and Glassware	350000
149413	225000	225000	4	1895	Physico-chemical analysis of samples	250000
111675	200000	200000	4	2070	Augumentation of Laboratory	200000
4774	25000	25000	4	2105	Repair of Furniture	50000
93092	300000	300000	4	3020	Maintenance of Equipment	300000
6175	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
0	20000	20000	4	4170	Study Tour/Field Trip	20000
73711	150000	150000	4	5240	Maintenance of Auditorium	150000
1563852	3556000	3556000	Total of 4: Contingencies			3541000
8851001	18556000	16056000	Total of MH : 22(i) Non-Plan			17841000
MH : 22(iii) Observatory						
0	600000	300000	1	1000	Pay of Officers	0
0	600000	300000	Total of 1: Pay of Officers			0
621142	800000	800000	2	1005	Pay of Establishment	800000
621142	800000	800000	Total of 2: Pay of Establishment			800000
86161	400000	200000	3	1010	Dearness Allowance	300000
52511	150000	100000	3	1015	Compensatory and other Allowances	200000
138672	550000	300000	Total of 3: Allowances			500000
229197	500000	500000	4	1215	Pay of Contract Staff	500000
5670	200000	200000	4	1218	Wages of Contingent Employees/Guest Lectures	200000
21644	40000	40000	4	1220	Office expenses and Miscellaneous	50000
0	1000	1000	4	1300	Postage	1000
3399	15000	15000	4	1305	Telephone Charges	18000
45416	100000	100000	4	1310	Electricity Charges	100000
2830	10000	10000	4	1315	Water Charges	15000
8543	20000	20000	4	1385	Internet Charges	20000
0	100000	100000	4	3020	Maintenance of Equipment	100000
316699	986000	986000	Total of 4: Contingencies			1004000
1076513	2936000	2386000	Total of MH : 22(iii) Non-Plan			2304000
MH : 24 Department of Statistics						
3325246	6000000	4500000	1	1000	Pay of Officers	7000000
3325246	6000000	4500000	Total of 1: Pay of Officers			7000000
371200	800000	500000	2	1005	Pay of Establishment	500000
371200	800000	500000	Total of 2: Pay of Establishment			500000

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Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020		E-Code	Detailed Heads	Budget Estimates 2020-2021
2941760	5000000	4000000	3	1010	Dearness Allowance	4500000
120491	500000	300000	3	1015	Compensatory and other Allowances	500000
3062251	5500000	4300000	Total of 3: Allowances			5000000
1118188	1600000	1600000	4	1215	Pay of Contract Staff	1600000
0	300000	300000	4	1218	Wages of Contingent Employees/Guest Lectures	500000
5483	15000	15000	4	1220	Office expenses and Miscellaneous	15000
1550	3000	3000	4	1300	Postage	3000
5021	10000	10000	4	1305	Telephone Charges	10000
9850	10000	10000	4	1335	Binding Charges	10000
199925	200000	200000	4	1800	Books/Periodicals/Journals	200000
43408	50000	50000	4	1995	Computer accessories & stationery	80000
75000	150000	150000	4	2105	Repair of Furniture	150000
0	100000	100000	4	2855	Publication of Research Monograph & Technical Report	100000
45925	75000	75000	4	3020	Maintenance of Equipment	75000
24173	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
0	5000	5000	4	4170	Study Tour	5000
1528523	2568000	2568000	Total of 4: Contingencies			2798000
8287220	14868000	11868000	Total of MH : 24 Non-Plan			15298000
MH : 25 Department of Demography						
5509921	10000000	9000000	1	1000	Pay of Officers	9000000
5509921	10000000	9000000	Total of 1: Pay of Officers			9000000
83400	800000	800000	2	1005	Pay of Establishment	1000000
83400	800000	800000	Total of 2: Pay of Establishment			1000000
2799789	7000000	6000000	3	1010	Dearness Allowance	6500000
264831	600000	400000	3	1015	Compensatory and other Allowances	500000
3064620	7600000	6400000	Total of 3: Allowances			7000000
565939	800000	800000	4	1215	Pay of Contract Staff	900000
392500	800000	800000	4	1218	Wages of Contingent Employees/Guest Lectures	800000
16954	20000	20000	4	1220	Office expenses and Miscellaneous	23000
1000	2000	2000	4	1300	Postage	2000
3567	12000	12000	4	1305	Telephone Charges	12000
0	15000	15000	4	1335	Binding Charges	15000
199462	200000	200000	4	1800	Books/Periodicals/Journals	200000
3220	12000	12000	4	2105	Repair of Furniture	15000
19991	35000	35000	4	2855	Research Journal	35000
23310	25000	25000	4	3020	Maintenance of Equipment	35000
14901	50000	50000	4	4130	Conduct of Examinations [CSS]	50000

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Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020		E-Code	Detailed Heads	Budget Estimates 2020-2021
1465	15000	15000	4	4145	Field work	15000
7500	10000	10000	4	4170	Study Tour	10000
1249809	1996000	1996000	Total of 4: Contingencies			2112000
9907750	20396000	18196000	Total of MH : 25 Non-Plan			19112000
MH : 26 Department of Mathematics						
3213681	6500000	5000000	1	1000	Pay of Officers	7000000
3213681	6500000	5000000	Total of 1: Pay of Officers			7000000
271216	1000000	500000	2	1005	Pay of Establishment	500000
271216	1000000	500000	Total of 2: Pay of Establishment			500000
2987360	6500000	5000000	3	1010	Dearness Allowance	5500000
208228	350000	350000	3	1015	Compensatory and other Allowances	400000
3195588	6850000	5350000	Total of 3: Allowances			5900000
298769	800000	800000	4	1215	Pay of Contract Staff	1000000
0	250000	250000	4	1218	Wages of Contingent Employees/Guest Lectures	250000
4852	15000	15000	4	1220	Office expenses and Miscellaneous	15000
4000	4000	4000	4	1300	Postage	5000
3533	10000	10000	4	1305	Telephone Charges	10000
0	15000	15000	4	1335	Binding Charges	15000
288324	250000	250000	4	1800	Books/Periodicals/Journals	250000
3950	20000	20000	4	1995	Computer accessories & stationery	20000
29300	30000	30000	4	3020	Maintenance of Equipment	35000
20169	50000	50000	4	4130	Conduct of Examinations [CSS]	75000
652897	1444000	1444000	Total of 4: Contingencies			1675000
7333382	15794000	12294000	Total of MH : 26 Non-Plan			15075000
MH : 27(i) Department of Zoology						
4773565	9500000	8500000	1	1000	Pay of Officers	12500000
4773565	9500000	8500000	Total of 1: Pay of Officers			12500000
342700	800000	800000	2	1005	Pay of Establishment	1200000
342700	800000	800000	Total of 2: Pay of Establishment			1200000
5100119	10000000	8500000	3	1010	Dearness Allowance	9000000
303616	500000	500000	3	1015	Compensatory and other Allowances	600000
5403735	10500000	9000000	Total of 3: Allowances			9600000
371460	750000	750000	4	1215	Pay of Contract Staff	200000
356750	600000	600000	4	1218	Wages of Contingent Employees/Guest Lectures	600000
5170	20000	20000	4	1220	Office expenses and Miscellaneous	20000
0	20000	20000	4	1225	Laboratory Contingencies	20000

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Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020		E-Code	Detailed Heads	Budget Estimates 2020-2021
0	2000	2000	4	1300	Postage	2000
3723	12000	12000	4	1305	Telephone Charges	12000
0	7500	7500	4	1335	Binding Charges	7500
299324	300000	300000	4	1800	Books/Periodicals/Journals	300000
60133	400000	400000	4	1870	Chemicals and Glassware	400000
0	0	0	4	1895	Physico-chemical analysis of samples	50000
11808	40000	40000	4	1910	Stains & Other items	40000
0	7500	7500	4	2105	Repair of Furniture	7500
0	50000	50000	4	2185	Specimen for Research	50000
0	30000	30000	4	2255	Purchase of Animals / Animal cages	30000
0	0	0	4	2270	Gas Charges	10000
8800	60000	60000	4	2310	Cost of feeding materials	60000
56188	800000	800000	4	3020	Maintenance of Equipment	800000
2800	50000	50000	4	3085	Maintenance of Animal House	50000
14664	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
0	0	0	4	4140	Collection of Samples & field trip	10000
7676	10000	10000	4	4170	Study Tour	10000
1198496	3209000	3209000	Total of 4: Contingencies			2729000
11718496	24009000	21509000	Total of MH : 27(i) Non-Plan			26029000
MH : 27(iii) Centre for Evolutionary and Integrative Biology						
396000	1000000	1000000	4	1215	Pay of Contract Staff	800000
0	300000	300000	4	1218	Wages of Contingent Employees/Guest Lectures	200000
0	10000	10000	4	1220	Office expenses and Miscellaneous	10000
0	50000	50000	4	1225	Laboratory Contingencies	50000
0	2000	2000	4	1300	Postage	2000
0	8000	8000	4	1305	Telephone Charges	8000
48358	50000	50000	4	1800	Books/Periodicals/Journals	75000
49047	50000	50000	4	1870	Chemicals and Glassware	75000
0	30000	30000	4	1895	Physico-chemical analysis of samples	30000
0	300000	300000	4	3020	Maintenance of Equipment	500000
0	40000	40000	4	4125	Visiting Faculty	40000
0	25000	25000	4	4130	Conduct of Examinations [CSS]	25000
493405	1865000	1865000	Total of 4: Contingencies			1815000
493405	1865000	1865000	Total of MH : 27(iii) Non-Plan			1815000
MH : 28 Department of Nano Science and Nano Technology						
0	1000000	500000	1	1000	Pay of Officers	2000000
0	1000000	500000	Total of 1: Pay of Officers			2000000
0	800000	400000	2	1005	Pay of Establishment	800000

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Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	E-Code	Detailed Heads	Budget Estimates 2020-2021
0	800000	400000	Total of 2: Pay of Establishment		800000
0	800000	400000	3	1010 Dearness Allowance	1000000
0	300000	150000	3	1015 Compensatory and other Allowances	400000
0	1100000	550000	Total of 3: Allowances		1400000
754973	1200000	1200000	4	1215 Pay of Contract Staff	1200000
0	300000	300000	4	1218 Wages of Contingent Employees/Guest Lectures	300000
17687	30000	30000	4	1220 Office expenses and Miscellaneous	40000
0	15000	15000	4	1225 Laboratory Contingencies	15000
0	5000	5000	4	1300 Postage	5000
3566	10000	10000	4	1305 Telephone Charges	10000
0	5000	5000	4	1335 Binding Charges	5000
0	200000	200000	4	1800 Books/Periodicals/Journals	200000
66400	300000	300000	4	1870 Chemicals and Glassware	350000
49674	150000	150000	4	1895 Physico-chemical analysis of samples	150000
24910	200000	200000	4	1930 Equipment	200000
0	0	0	4	2070 Augumentation of Laboratory	100000
0	50000	50000	4	2105 Repair of Furniture	50000
125983	200000	200000	4	3020 Maintenance of Equipment	200000
500	50000	50000	4	4130 Conduct of Examinations [CSS]	50000
0	10000	10000	4	4170 Study Tour/Field Trip	10000
1043693	2725000	2725000	Total of 4: Contingencies		2885000
1043693	5625000	4175000	Total of MH : 28 Non-Plan		7085000
MH : 29 Department of Opto-Electronics					
4407843	8000000	7000000	1	1000 Pay of Officers	7500000
4407843	8000000	7000000	Total of 1: Pay of Officers		7500000
488200	800000	700000	2	1005 Pay of Establishment	900000
488200	800000	700000	Total of 2: Pay of Establishment		900000
3769955	9000000	8000000	3	1010 Dearness Allowance	8000000
295955	500000	400000	3	1015 Compensatory and other Allowances	500000
4065910	9500000	8400000	Total of 3: Allowances		8500000
1138761	2000000	2000000	4	1215 Pay of Contract Staff	2000000
304470	400000	400000	4	1218 Wages of Contingent Employees/Guest Lectures	500000
26859	30000	30000	4	1220 Office expenses and Miscellaneous	35000
187535	500000	500000	4	1225 Laboratory Contingencies	500000
4000	8000	8000	4	1300 Postage	8000
3573	10000	10000	4	1305 Telephone Charges	10000
0	5000	5000	4	1335 Binding Charges	5000
0	250000	250000	4	1800 Books/Periodicals/Journals	300000

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Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020		E-Code	Detailed Heads	Budget Estimates 2020-2021
269034	500000	500000	4	1870	Chemicals and Glassware	500000
242890	500000	500000	4	1895	Physico-chemical analysis of samples	500000
0	250000	250000	4	1930	Equipment	250000
0	15000	15000	4	2105	Repair of Furniture	15000
46020	150000	150000	4	2270	Gas Charges	150000
294298	350000	350000	4	3020	Maintenance of Equipment	400000
9150	30000	30000	4	3130	Clearing of Bushes	30000
0	25000	25000	4	4110	Conduct of Entrance/other Examinations	25000
68050	100000	100000	4	4125	Visiting Faculty	150000
30314	100000	100000	4	4130	Conduct of Examinations [CSS]	100000
4224	5000	5000	4	4170	Study Tour	7500
2629178	5228000	5228000	Total of 4: Contingencies			5485500
11591131	23528000	21328000	Total of MH : 29 Non-Plan			22385500
MH : 30 Department of Bio-Technology						
932922	2500000	2000000	1	1000	Pay of Officers	2500000
932922	2500000	2000000	Total of 1: Pay of Officers			2500000
316594	1000000	500000	2	1005	Pay of Establishment	600000
316594	1000000	500000	Total of 2: Pay of Establishment			600000
802320	2000000	2000000	3	1010	Dearness Allowance	2000000
61969	300000	200000	3	1015	Compensatory and other Allowances	300000
864289	2300000	2200000	Total of 3: Allowances			2300000
1543338	2200000	2200000	4	1215	Pay of Contract Staff	2500000
44750	200000	200000	4	1218	Wages of Contingent Employees/Guest Lectures	200000
11992	25000	25000	4	1220	Office expenses and Miscellaneous	25000
0	3000	3000	4	1300	Postage	3000
2963	7500	7500	4	1305	Telephone Charges	10000
7350	10000	10000	4	1335	Binding Charges	10000
349989	400000	400000	4	1800	Books/Periodicals/Journals	400000
863590	1000000	1000000	4	1870	Chemicals and Glassware	1100000
77122	150000	150000	4	1930	Equipment	150000
0	10000	10000	4	2105	Repair of Furniture	10000
9673	75000	75000	4	2190	Laboratory contingencies	75000
144538	250000	250000	4	3020	Maintenance of Equipment	250000
0	100000	100000	4	3610	Setting up of consultancy-water quality testing facility and training	100000
0	5000	5000	4	4110	Conduct of Entrance Examinations	5000
14742	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
3070047	4485500	4485500	Total of 4: Contingencies			4888000

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Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	E-Code	Detailed Heads	Budget Estimates 2020-2021	
5183852	10285500	9185500	Total of MH : 30 Non-Plan		10288000	
MH : 31 Department of Environmental Sciences						
2512294	4000000	4000000	1	1000	Pay of Officers	6500000
2512294	4000000	4000000	Total of 1: Pay of Officers		6500000	
370500	800000	500000	2	1005	Pay of Establishment	500000
370500	800000	500000	Total of 2: Pay of Establishment		500000	
3150142	5000000	4000000	3	1010	Dearness Allowance	5000000
161156	400000	300000	3	1015	Compensatory and other Allowances	400000
3311298	5400000	4300000	Total of 3: Allowances		5400000	
1082127	1300000	1300000	4	1215	Pay of Contract Staff	1300000
0	350000	350000	4	1218	Wages of Contingent Employees/Guest Lectures	350000
34857	25000	25000	4	1220	Office expenses and Miscellaneous	50000
0	2000	2000	4	1300	Postage	2000
3558	10000	10000	4	1305	Telephone Charges	10000
4997	5000	5000	4	1335	Binding Charges	5000
199934	200000	200000	4	1800	Books/Periodicals/Journals	200000
249923	250000	250000	4	1870	Chemicals and Glassware	300000
11954	15000	15000	4	2105	Repair of Furniture	15000
99005	150000	150000	4	2185	Laboratory Contingencies	200000
90688	300000	300000	4	3020	Maintenance of Equipment	300000
179500	180000	180000	4	4125	Visiting Faculty	200000
16893	40000	40000	4	4130	Conduct of Examinations [CSS]	40000
23960	0	0	4	4145	Field Work	0
10000	50000	50000	4	4170	Study Tour/Field Work	50000
2007396	2877000	2877000	Total of 4: Contingencies		3022000	
8201488	13077000	11677000	Total of MH : 31 Non-Plan		15422000	
MH : 32 Department of Computer Science						
4391959	8000000	7000000	1	1000	Pay of Officers	8000000
4391959	8000000	7000000	Total of 1: Pay of Officers		8000000	
332795	800000	500000	2	1005	Pay of Establishment	500000
332795	800000	500000	Total of 2: Pay of Establishment		500000	
2818004	6000000	4500000	3	1010	Dearness Allowance	5000000
273580	600000	400000	3	1015	Compensatory and other Allowances	500000
3091584	6600000	4900000	Total of 3: Allowances		5500000	
1743855	2200000	2200000	4	1215	Pay of Contract Staff	2500000
0	150000	150000	4	1218	Wages of Contingent Employees/Guest Lectures	150000

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Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020		E-Code	Detailed Heads	Budget Estimates 2020-2021
16907	26000	26000	4	1220	Office expenses and Miscellaneous	26000
0	5000	5000	4	1300	Postage	5000
3679	15000	15000	4	1305	Telephone Charges	15000
0	5000	5000	4	1335	Binding Charges	5000
0	200000	200000	4	1800	Books/Periodicals/Journals	200000
74900	300000	300000	4	1995	Computer accessories & stationery	300000
0	25000	25000	4	2105	Repair of Furniture	50000
138254	400000	400000	4	3020	Maintenance of Equipment	450000
0	1000	1000	4	4110	Conduct of Entrance Examinations	1000
35775	150000	150000	4	4130	Conduct of Examinations [CSS]	150000
2013370	3477000	3477000	Total of 4: Contingencies			3852000
9829708	18877000	15877000	Total of MH : 32 Non-Plan			17852000
MH : 33 Department of Futures Studies						
4814853	9000000	8500000	1	1000	Pay of Officers	10000000
4814853	9000000	8500000	Total of 1: Pay of Officers			10000000
342000	800000	500000	2	1005	Pay of Establishment	500000
342000	800000	500000	Total of 2: Pay of Establishment			500000
3582039	8000000	6000000	3	1010	Dearness Allowance	6500000
300100	500000	400000	3	1015	Compensatory and other Allowances	400000
3882139	8500000	6400000	Total of 3: Allowances			6900000
156436	250000	250000	4	1215	Pay of Contract Staff	250000
79500	450000	450000	4	1218	Wages of Contingent Employees/Guest Lectures	600000
3570	20000	20000	4	1220	Office expenses and Miscellaneous	20000
3000	3000	3000	4	1300	Postage	3000
4119	10000	10000	4	1305	Telephone Charges	10000
0	5000	5000	4	1335	Binding Charges	5000
0	10000	10000	4	1385	Internet Charges	10000
299974	350000	350000	4	1800	Books/Periodicals/Journals	350000
144553	150000	150000	4	1995	Computer accessories & stationery	200000
4800	5000	5000	4	2105	Repair of Furniture	10000
104273	300000	300000	4	3020	Maintenance of Equipment	300000
0	10000	10000	4	3635	Consultancy Service-CGRAF	10000
0	200000	200000	4	3735	Startup Facility	200000
0	7500	7500	4	4110	Conduct of Entrance Examinations	7500
20221	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
0	7500	7500	4	4170	Study Tour	7500
820446	1828000	1828000	Total of 4: Contingencies			2033000
9859438	20128000	17228000	Total of MH : 33 Non-Plan			19433000

PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2020-2021

Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	E-Code	Detailed Heads	Budget Estimates 2020-2021
MH : 34 Department of Computational Biology and Bio-Informatics					
0	2000000	1000000	1	1000 Pay of Officers	5000000
0	2000000	1000000	Total of 1: Pay of Officers		5000000
370500	800000	500000	2	1005 Pay of Establishment	500000
370500	800000	500000	Total of 2: Pay of Establishment		500000
57799	300000	150000	3	1010 Dearness Allowance	1800000
33950	150000	50000	3	1015 Compensatory and other Allowances	500000
91749	450000	200000	Total of 3: Allowances		2300000
1370803	1800000	1800000	4	1215 Pay of Contract Staff	2000000
0	200000	200000	4	1218 Wages of Contingent Employees/Guest Lectures	200000
12817	30000	30000	4	1220 Office expenses and Miscellaneous	30000
99283	150000	150000	4	1225 Laboratory Contingencies	150000
0	9000	9000	4	1300 Postage	10000
4598	10000	10000	4	1305 Telephone Charges	10000
0	5000	5000	4	1335 Binding Charges	5000
78659	200000	200000	4	1800 Books/Periodicals/Journals	200000
145389	200000	200000	4	1870 Chemicals & Glassware	200000
0	10000	10000	4	1910 Stains and other items	10000
169163	150000	150000	4	1995 Computer accessories & stationery	200000
0	10000	10000	4	2105 Repair of Furniture	10000
9810	15000	15000	4	2185 Specimen for Research	50000
0	20000	20000	4	2310 Cost of feeding materials	20000
65629	100000	100000	4	3020 Maintenance of equipment	100000
0	25000	25000	4	3045 Green House	25000
0	25000	25000	4	3085 Maintenance of animal house	25000
0	5000	5000	4	4110 Conduct of Entrance Examinations	5000
0	5000	5000	4	4125 Visiting Faculty	5000
0	30000	30000	4	4130 Conduct of Examination [CSS]	30000
1956151	2999000	2999000	Total of 4: Contingencies		3285000
2418400	6249000	4699000	Total of MH : 34 Non-Plan		11085000
MH : 35 Department of Malayalam					
6507078	10000000	10000000	1	1000 Pay of Officers	12000000
6507078	10000000	10000000	Total of 1: Pay of Officers		12000000
929217	2000000	1800000	2	1005 Pay of Establishment	2000000
929217	2000000	1800000	Total of 2: Pay of Establishment		2000000
7211307	12000000	9000000	3	1010 Dearness Allowance	9000000
375581	700000	600000	3	1015 Compensatory and other Allowances	700000
7586888	12700000	9600000	Total of 3: Allowances		9700000

PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2020-2021

Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020		E-Code	Detailed Heads	Budget Estimates 2020-2021
219600	300000	300000	4	1215	Pay of Contract Staff	300000
0	250000	250000	4	1218	Wages of Contingent Employees/Guest Lectures	250000
12524	15000	15000	4	1220	Office expenses and Miscellaneous	35000
0	2000	2000	4	1300	Postage	3000
3766	10000	10000	4	1305	Telephone Charges	10000
10000	50000	50000	4	1335	Binding Charges	100000
0	50000	50000	4	1510	Memorial Lectures	50000
12393	160000	160000	4	1800	Books/Periodicals/Journals	200000
0	40000	40000	4	1930	Equipment	50000
0	10000	10000	4	2105	Repair of Furniture	12000
0	100000	100000	4	2855	Publication of Research Journal	100000
0	40000	40000	4	2880	Publication of Research Monograph	40000
8392	50000	50000	4	3020	Maintenance of Equipment	50000
0	25000	25000	4	3995	Language Laboratory	25000
0	0	0	4	4105	Lecture Series	100000
0	50000	50000	4	4125	Visiting Faculty	50000
38477	60000	60000	4	4130	Conduct of Examinations [CSS]	60000
305152	1212000	1212000	Total of 4: Contingencies			1435000
15328335	25912000	22612000	Total of MH : 35 Non-Plan			25135000
MH : 35(ii) Department of Kerala Studies						
0	0	600000	1	1000	Pay of Officers	600000
0	0	600000	Total of 1: Pay of Officers			600000
0	0	500000	2	1005	Pay of Establishment	500000
0	0	500000	Total of 2: Pay of Establishment			500000
0	0	500000	3	1010	Dearness Allowance	500000
0	0	400000	3	1015	Compensatory and other Allowances	200000
0	0	900000	Total of 3: Allowances			700000
0	0	800000	4	1215	Pay of Contract Staff	800000
0	0	200000	4	1218	Wages of Contingent Employees/Guest Lectures	250000
0	0	20000	4	1220	Office expenses and Miscellaneous	20000
0	0	3000	4	1300	Postage	3000
0	0	10000	4	1305	Telephone Charges	10000
0	0	50000	4	1800	Books/Periodicals/Journals	200000
0	0	50000	4	1995	Computer accessories & stationery	50000
0	0	0	4	2105	Repair of Furniture	25000
0	0	25000	4	2870	Publication of Journal	25000
0	0	0	4	3020	Maintenance of Equipment	25000
0	0	15000	4	4125	Visiting Faculty	30000

PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2020-2021

Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	E-Code	Detailed Heads	Budget Estimates 2020-2021
0	0	50000	4	4130 Conduct of Examinations [CSS]	50000
0	0	1223000	Total of 4: Contingencies		1488000
0	0	3223000	Total of MH : 35(ii) Non-Plan		3288000
MH : 36 Department of Tamil					
2949159	5500000	5500000	1	1000 Pay of Officers	6000000
2949159	5500000	5500000	Total of 1: Pay of Officers		6000000
114000	800000	400000	2	1005 Pay of Establishment	700000
114000	800000	400000	Total of 2: Pay of Establishment		700000
2462470	4500000	4500000	3	1010 Dearness Allowance	5000000
174250	400000	300000	3	1015 Compensatory and other Allowances	400000
2636720	4900000	4800000	Total of 3: Allowances		5400000
775524	1300000	1300000	4	1215 Pay of Contract Staff	1500000
0	400000	400000	4	1218 Wages of Contingent Employees/Guest Lectures	400000
19960	20000	20000	4	1220 Office expenses and Miscellaneous	25000
0	5000	5000	4	1300 Postage	5000
3929	12000	12000	4	1305 Telephone Charges	12000
0	15000	15000	4	1335 Binding Charges	15000
47970	120000	120000	4	1800 Books/Periodicals/Journals	150000
15350	20000	20000	4	1995 Computer accessories & stationery	25000
9000	15000	15000	4	2105 Repair of Furniture	25000
0	50000	50000	4	2870 Publication of Journal	50000
0	20000	20000	4	2875 Publication of Rare Books	20000
11950	20000	20000	4	3020 Maintenance of Equipment	25000
20090	50000	50000	4	4130 Conduct of Examinations [CSS]	50000
0	0	0	4	4170 Study Tour	10000
15000	15000	15000	4	5740 Collection of Folklore materials	25000
40000	50000	50000	4	5790 Elango Chair (Seminar)	60000
24685	25000	25000	4	5805 Collection & Preservation of Manuscripts	30000
0	10000	10000	4	5806 Tamil-Malayalam Dictionary	10000
983458	2147000	2147000	Total of 4: Contingencies		2437000
6683337	13347000	12847000	Total of MH : 36 Non-Plan		14537000
MH : 37 Department of Hindi					
2388750	5000000	5000000	1	1000 Pay of Officers	5000000
2388750	5000000	5000000	Total of 1: Pay of Officers		5000000
345071	800000	500000	2	1005 Pay of Establishment	500000
345071	800000	500000	Total of 2: Pay of Establishment		500000
1871899	5000000	4000000	3	1010 Dearness Allowance	5500000

PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2020-2021

Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020		E-Code	Detailed Heads	Budget Estimates 2020-2021
82953	400000	300000	3	1015	Compensatory and other Allowances	400000
1954852	5400000	4300000	Total of 3: Allowances			5900000
747169	1000000	1000000	4	1215	Pay of Contract Staff	1200000
0	300000	300000	4	1218	Wages of Contingent Employees/Guest Lectures	300000
8616	18000	18000	4	1220	Office expenses and Miscellaneous	18000
500	3000	3000	4	1300	Postage	3000
3544	8000	8000	4	1305	Telephone Charges	8000
10000	12000	12000	4	1335	Binding Charges	15000
125000	150000	150000	4	1800	Books/Periodicals/Journals	150000
5550	50000	50000	4	1995	Computer accessories & stationery	50000
0	15000	15000	4	2105	Repair of Furniture	15000
19200	25000	25000	4	2870	Publication of Journal	25000
1550	25000	25000	4	3020	Maintenance of Equipment	25000
26790	50000	50000	4	4130	Conduct of Examinations [CSS]	60000
0	0	0	4	4170	Study Tour	10000
947919	1656000	1656000	Total of 4: Contingencies			1879000
5636592	12856000	11456000	Total of MH : 37 Non-Plan			13279000
MH : 37(i) Center for Translation and Translation Studies						
33000	400000	400000	4	1215	Pay of Contract Staff	400000
166500	400000	400000	4	1218	Wages of Contingent Employees/Guest Lectures	500000
0	15000	15000	4	1220	Office expenses and Miscellaneous	15000
0	0	0	4	1800	Books/Periodicals/Journals	25000
0	10000	10000	4	4130	Conduct of Examinations [CSS]	10000
199500	825000	825000	Total of 4: Contingencies			950000
199500	825000	825000	Total of MH : 37(i) Non-Plan			950000
MH : 38 Department of Sanskrit						
2067445	4000000	3500000	1	1000	Pay of Officers	5000000
2067445	4000000	3500000	Total of 1: Pay of Officers			5000000
246613	800000	400000	2	1005	Pay of Establishment	500000
246613	800000	400000	Total of 2: Pay of Establishment			500000
1779050	3500000	3500000	3	1010	Dearness Allowance	3000000
130373	300000	200000	3	1015	Compensatory and other Allowances	300000
1909423	3800000	3700000	Total of 3: Allowances			3300000
721101	900000	900000	4	1215	Pay of Contract Staff	1000000
194500	400000	400000	4	1218	Wages of Contingent Employees/Guest Lectures	400000
8649	18000	18000	4	1220	Office expenses and Miscellaneous	20000

PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2020-2021

Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020		E-Code	Detailed Heads	Budget Estimates 2020-2021
0	1500	1500	4	1300	Postage	2000
3546	7000	7000	4	1305	Telephone Charges	7000
0	12000	12000	4	1335	Binding Charges	12000
0	50000	50000	4	1800	Books/Periodicals/Journals	100000
0	12000	12000	4	2105	Repair of Furniture	15000
0	10000	10000	4	2870	Publication of Journal	10000
6990	15000	15000	4	3020	Maintenance of Equipment	15000
15939	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
0	3000	3000	4	5745	Purchase of Transcripts	3000
950725	1478500	1478500	Total of 4: Contingencies			1634000
5174206	10078500	9078500	Total of MH : 38 Non-Plan			10434000
MH : 39 Department of Arabic						
1392742	2000000	2000000	1	1000	Pay of Officers	3000000
1392742	2000000	2000000	Total of 1: Pay of Officers			3000000
238280	900000	300000	2	1005	Pay of Establishment	600000
238280	900000	300000	Total of 2: Pay of Establishment			600000
1415395	2000000	2000000	3	1010	Dearness Allowance	2000000
71565	300000	200000	3	1015	Compensatory and other Allowances	300000
1486960	2300000	2200000	Total of 3: Allowances			2300000
1569060	1600000	1600000	4	1215	Pay of Contract Staff	1800000
0	300000	300000	4	1218	Wages of Contingent Employees/Guest Lectures	300000
5543	10000	10000	4	1220	Office expenses and Miscellaneous	10000
0	2000	2000	4	1300	Postage	2000
3551	10000	10000	4	1305	Telephone Charges	10000
0	5000	5000	4	1335	Binding Charges	5000
8295	150000	120000	4	1800	Books/Periodicals/Journals	150000
77994	60000	60000	4	2870	Publication of Journal	100000
15000	20000	20000	4	3020	Maintenance of Equipment	25000
45000	100000	130000	4	3950	Conduct of Certificate Course	250000
0	300000	300000	4	3995	Language Laboratory	300000
0	50000	50000	4	4125	Visiting Faculty	50000
8916	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
1733359	2657000	2657000	Total of 4: Contingencies			3052000
4851341	7857000	7157000	Total of MH : 39 Non-Plan			8952000
MH : 40(i) Department of Linguistics						
4997652	6000000	6000000	1	1000	Pay of Officers	6000000
4997652	6000000	6000000	Total of 1: Pay of Officers			6000000
1021618	2000000	2000000	2	1005	Pay of Establishment	3000000

PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2020-2021

Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	E-Code	Detailed Heads	Budget Estimates 2020-2021
1021618	2000000	2000000	Total of 2: Pay of Establishment		3000000
4333561	7000000	6000000	3	1010 Dearness Allowance	7000000
330115	500000	400000	3	1015 Compensatory and other Allowances	500000
4663676	7500000	6400000	Total of 3: Allowances		7500000
260949	600000	600000	4	1215 Pay of Contract Staff	600000
0	250000	250000	4	1218 Wages of Contingent Employees/Guest Lectures	250000
12293	15000	15000	4	1220 Office expenses and Miscellaneous	20000
9250	10000	10000	4	1225 Laboratory Contingencies	10000
0	4000	4000	4	1300 Postage	4000
3548	10000	10000	4	1305 Telephone Charges	10000
7000	10000	10000	4	1335 Binding Charges	10000
199941	200000	200000	4	1800 Books/Periodicals/Journals	200000
0	10000	10000	4	2105 Repair of Furniture	10000
2856	200000	200000	4	2185 Language Technology Lab	200000
0	60000	60000	4	2870 Publication of Journal	60000
3650	40000	40000	4	3020 Maintenance of Equipment	40000
69550	75000	75000	4	3995 Phonetics Laboratory	75000
19945	50000	50000	4	4130 Conduct of Examinations [CSS]	50000
0	50000	50000	4	4145 Field work	50000
588982	1584000	1584000	Total of 4: Contingencies		1589000
11271928	17084000	15984000	Total of MH : 40(i) Non-Plan		18089000
MH : 40(ii) Technology & Resource Centre for Malayalam Language					
0	200000	100000	4	1215 Pay of Contract Staff	200000
0	10000	10000	4	1305 Telephone Charges	10000
0	10000	10000	4	1800 Books/Periodicals/Journals	10000
0	5000	5000	4	1930 Equipment	5000
0	15000	15000	4	3020 Maintenance of Equipment	15000
0	240000	140000	Total of 4: Contingencies		240000
0	240000	140000	Total of MH : 40(ii) Non-Plan		240000
MH : 41 Oriental Research Institute and Manuscripts Library					
1316233	3000000	2500000	1	1000 Pay of Officers	3000000
1316233	3000000	2500000	Total of 1: Pay of Officers		3000000
339150	1000000	700000	2	1005 Pay of Establishment	700000
339150	1000000	700000	Total of 2: Pay of Establishment		700000
1137227	2500000	2000000	3	1010 Dearness Allowance	2500000
103392	500000	250000	3	1015 Compensatory and other Allowances	400000
1240619	3000000	2250000	Total of 3: Allowances		2900000

PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2020-2021

Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020		E-Code	Detailed Heads	Budget Estimates 2020-2021
866558	1200000	1200000	4	1215	Pay of Contract Staff	1200000
0	400000	200000	4	1218	Wages of Contingent Employees/Guest Lectures	200000
12165	20000	20000	4	1220	Office expenses and Miscellaneous	20000
0	5000	5000	4	1300	Postage	5000
3598	10000	10000	4	1305	Telephone Charges	10000
19225	20000	20000	4	1335	Binding Charges	20000
0	7000	7000	4	1500	Dr.Raghavan Pillai Memorial Lecture	7000
6000	7000	7000	4	1535	Ganapathi Sastri Memorial Lecture	7000
79685	100000	100000	4	1800	Books/Periodicals/Journals	100000
12272	15000	15000	4	1930	Equipment	20000
0	0	0	4	1995	Computer accessories & stationery	15000
0	5000	5000	4	2105	Repair of Furniture	10000
0	10000	10000	4	2195	Reprographic services	10000
0	150000	150000	4	2810	Printing and Publications	150000
32648	50000	50000	4	2870	Publication of Journal	50000
11427	15000	15000	4	3020	Maintenance of Equipment	25000
5000	5000	5000	4	4130	Conduct of Examinations [CSS]	10000
0	20000	20000	4	5730	Collection of rare manuscripts	25000
329454	500000	500000	4	5735	Collection and preservation of MSS	500000
1378032	2539000	2339000		Total of 4: Contingencies		2384000
4274034	9539000	7789000		Total of MH : 41 Non-Plan		8984000
MH : 42(i) Department of Education						
5314532	9000000	9000000	1	1000	Pay of Officers	10000000
5314532	9000000	9000000		Total of 1: Pay of Officers		10000000
795289	2000000	1000000	2	1005	Pay of Establishment	1500000
795289	2000000	1000000		Total of 2: Pay of Establishment		1500000
5792118	10000000	8000000	3	1010	Dearness Allowance	8000000
347781	700000	500000	3	1015	Compensatory and other Allowances	700000
6139899	10700000	8500000		Total of 3: Allowances		8700000
0	200000	200000	4	1215	Pay of Contract Staff	200000
326970	600000	600000	4	1218	Wages of Contingent Employees/Guest Lectures	600000
19240	35000	35000	4	1220	Office expenses and Miscellaneous	35000
0	3000	3000	4	1300	Postage	3000
3557	12000	12000	4	1305	Telephone Charges	12000
64723	150000	150000	4	1310	Electricity Charges	120000
3853	25000	25000	4	1315	Water Charges	10000
0	10000	10000	4	1335	Binding Charges	10000
28308	35000	35000	4	1385	Internet Charges	40000

PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2020-2021

Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020		E-Code	Detailed Heads	Budget Estimates 2020-2021
154981	200000	200000	4	1800	Books/Periodicals/Journals	200000
0	150000	150000	4	2105	Repair of Furniture	150000
39950	100000	100000	4	3020	Maintenance of Equipment	100000
0	500000	500000	4	4091	Centre for Learning Disabilities and Difficulties	500000
0	30000	30000	4	4115	Text materials	30000
0	35000	35000	4	4130	Conduct of Examinations [CSS]	35000
0	150000	150000	4	4190	National Curriculum Development Centre	150000
641582	2235000	2235000	Total of 4: Contingencies			2195000
12891302	23935000	20735000	Total of MH : 42(i) Non-Plan			22395000
MH : 43 Department of Commerce						
4914008	10000000	10000000	1	1000	Pay of Officers	12500000
4914008	10000000	10000000	Total of 1: Pay of Officers			12500000
442225	1000000	500000	2	1005	Pay of Establishment	500000
442225	1000000	500000	Total of 2: Pay of Establishment			500000
5266975	10000000	10000000	3	1010	Dearness Allowance	9000000
287141	400000	400000	3	1015	Compensatory and other Allowances	500000
5554116	10400000	10400000	Total of 3: Allowances			9500000
769969	1000000	1000000	4	1215	Pay of Contract Staff	1500000
79500	100000	100000	4	1218	Wages of Contingent Employees/Guest Lectures	100000
19725	20000	20000	4	1220	Office expenses and Miscellaneous	20000
0	5000	5000	4	1300	Postage	5000
3591	10000	10000	4	1305	Telephone Charges	10000
400	10000	10000	4	1335	Binding Charges	10000
297839	300000	300000	4	1800	Books/Periodicals/Journals	300000
18275	100000	100000	4	1930	Equipment	100000
0	50000	50000	4	1995	Computer accessories & stationery	50000
0	8000	8000	4	2105	Repair of Furniture	8000
0	20000	20000	4	2870	Publication of Journal	20000
74620	200000	200000	4	3020	Maintenance of Equipment	200000
0	10000	10000	4	3900	Introduction of new courses	10000
0	25000	25000	4	4110	Conduct of Entrance Examinations	25000
0	30000	30000	4	4125	Visiting Faculty	30000
77441	100000	100000	4	4130	Conduct of Examinations [CSS]	100000
5000	10000	10000	4	4170	Study Tour	10000
1346360	1998000	1998000	Total of 4: Contingencies			2498000
12256709	23398000	22898000	Total of MH : 43 Non-Plan			24998000

PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2020-2021

Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	E-Code		Detailed Heads	Budget Estimates 2020-2021
MH : 44 Department of Law						
2721976	5000000	5000000	1	1000	Pay of Officers	5000000
2721976	5000000	5000000	Total of 1: Pay of Officers			5000000
331367	800000	500000	2	1005	Pay of Establishment	600000
331367	800000	500000	Total of 2: Pay of Establishment			600000
1207297	3500000	3000000	3	1010	Dearness Allowance	2500000
166961	400000	200000	3	1015	Compensatory and other Allowances	400000
1374258	3900000	3200000	Total of 3: Allowances			2900000
1319436	1800000	1800000	4	1215	Pay of Contract Staff	1800000
0	200000	200000	4	1218	Wages of Contingent Employees/Guest Lectures	200000
19353	25000	25000	4	1220	Office expenses and Miscellaneous	35000
0	4000	4000	4	1300	Postage	4000
3551	10000	10000	4	1305	Telephone Charges	10000
5950	6000	6000	4	1335	Binding Charges	10000
208738	250000	250000	4	1800	Books/Periodicals/Journals	250000
22636	30000	30000	4	1995	Computer accessories & stationery	30000
60000	60000	60000	4	2870	Publication of Journal	75000
9970	10000	10000	4	3020	Maintenance of Equipment	20000
0	100000	100000	4	3900	Introduction of new courses	100000
12640	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
(50000)	60000	60000	4	5001	Legal service clinic	60000
1612274	2605000	2605000	Total of 4: Contingencies			2644000
6039875	12305000	11305000	Total of MH : 44 Non-Plan			11144000
MH : 45 Institute of Management in Kerala						
3328068	6500000	6500000	1	1000	Pay of Officers	6500000
3328068	6500000	6500000	Total of 1: Pay of Officers			6500000
375388	1000000	700000	2	1005	Pay of Establishment	800000
375388	1000000	700000	Total of 2: Pay of Establishment			800000
1964446	5000000	4500000	3	1010	Dearness Allowance	5000000
197614	400000	300000	3	1015	Compensatory and other Allowances	400000
2162060	5400000	4800000	Total of 3: Allowances			5400000
1575212	2500000	2500000	4	1215	Pay of Contract Staff	2500000
0	200000	200000	4	1218	Wages of Contingent Employees/Guest Lectures	200000
0	12000	12000	4	1220	Office expenses and Miscellaneous	12000
5000	15000	15000	4	1300	Postage	15000
1732	15000	15000	4	1305	Telephone Charges	15000
14850	15000	15000	4	1335	Binding Charges	15000

PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2020-2021

Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020		E-Code	Detailed Heads	Budget Estimates 2020-2021
0	10000	10000	4	1395	Fee/ Charges to AICTE/UGC	10000
497042	500000	500000	4	1800	Books/Periodicals/Journals	600000
0	100000	100000	4	1930	Equipment	100000
0	150000	150000	4	1995	Computer accessories & stationery	150000
0	10000	10000	4	2105	Repair of Furniture	10000
0	25000	25000	4	3020	Maintenance of Equipment	25000
143010	300000	300000	4	4110	Conduct of Entrance Examinations	350000
0	30000	30000	4	4115	Preparation of Course materials	30000
59712	350000	350000	4	4130	Conduct of Examinations [CSS]	350000
0	150000	150000	4	4170	Study Tour/Field Trip	150000
0	30000	30000	4	5931	Orientation Programmes	30000
2296558	4412000	4412000	Total of 4: Contingencies			4562000
8162074	17312000	16412000	Total of MH : 45 Non-Plan			17262000
MH : 47 Department of Music						
2166706	2500000	2500000	1	1000	Pay of Officers	3500000
2166706	2500000	2500000	Total of 1: Pay of Officers			3500000
752066	4000000	2000000	2	1005	Pay of Establishment	2500000
752066	4000000	2000000	Total of 2: Pay of Establishment			2500000
434531	1400000	1400000	3	1010	Dearness Allowance	1600000
195964	350000	350000	3	1015	Compensatory and other Allowances	400000
630495	1750000	1750000	Total of 3: Allowances			2000000
724147	800000	800000	4	1215	Pay of Contract Staff	800000
266645	1000000	1000000	4	1218	Wages of Contingent Employees/Guest Lectures	1000000
20859	40000	40000	4	1220	Office expenses and Miscellaneous	40000
130	2000	2000	4	1300	Postage	2000
3626	12000	12000	4	1305	Telephone Charges	12000
100320	150000	150000	4	1310	Electricity Charges	180000
0	8000	8000	4	1315	Water Charges	8000
0	8000	8000	4	1335	Binding Charges	8000
13988	20000	20000	4	1385	Internet Charges	25000
99647	100000	100000	4	1800	Books/Periodicals/Journals	150000
0	60000	60000	4	1930	Musical Instruments	60000
0	10000	10000	4	2105	Repair of Furniture	10000
0	20000	20000	4	2870	Publication of Journal	30000
0	20000	20000	4	3020	Maintenance of Equipment	20000
0	50000	50000	4	3040	Repair of musical instruments	50000
2090	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
0	10000	10000	4	4170	Study Tour	10000
100000	100000	100000	4	4230	Stage performance	200000

PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2020-2021

Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	E-Code		Detailed Heads	Budget Estimates 2020-2021
55928	60000	60000	4	5830	Lectures and Documentation	150000
1387380	2520000	2520000	Total of 4: Contingencies			2805000
4936647	10770000	8770000	Total of MH : 47 Non-Plan			10805000
366399048	683486400	605479400	Total of :C ACADEMIC DEPARTMENTS			700804500
D : OTHER TEACHING DEPARTMENTS						
MH : 48 School of Distance Education						
21905776	40000000	40000000	1	1000	Pay of Officers	40000000
21905776	40000000	40000000	Total of 1: Pay of Officers			40000000
9914560	12000000	12000000	2	1005	Pay of Establishment	12000000
9914560	12000000	12000000	Total of 2: Pay of Establishment			12000000
17952286	30000000	30000000	3	1010	Dearness Allowance	25000000
1725234	2500000	2000000	3	1015	Compensatory and other Allowances	2500000
19677520	32500000	32000000	Total of 3: Allowances			27500000
0	50000	50000	4	1135	T.A/D.A to contact class Lecturers	50000
3088259	3500000	3500000	4	1215	Pay of Contract Staff	3500000
11890	400000	400000	4	1218	Wages of Contingent Employees/Guest Lectures	400000
61002	75000	75000	4	1220	Office expenses and Miscellaneous	100000
1246791	700000	700000	4	1300	Postage	700000
17419	40000	40000	4	1305	Telephone Charges	40000
0	2500000	2500000	4	1330	Advertisement charges	3000000
0	20000	20000	4	1335	Binding Charges	20000
267910	350000	350000	4	1800	Books/Periodicals/Journals	500000
29500	700000	700000	4	1930	Equipment	500000
103264	200000	200000	4	1995	Computer accessories & stationery	200000
0	200000	200000	4	2335	Hiring of Vehicles	200000
5757	100000	100000	4	2870	Publication of Journal	100000
31742	100000	100000	4	3020	Maintenance of Equipment	100000
5254316	10000000	10000000	4	4150	Printing of Lessons and Prospectus	12000000
1332007	8000000	8000000	4	4155	Contact classes	5000000
13600	1500000	1500000	4	4185	Remn. to response sheet evaluators	1800000
449750	800000	800000	4	4195	Remuneration to Lesson Writers	1400000
2806777	2500000	2500000	4	4236	Learner Support Centres	2500000
7700	600000	600000	4	4245	Despatch of study materials	400000
0	100000	100000	4	5821	Study centres	100000
98011	200000	200000	4	6069	Infrastructure Development	250000
14825695	32635000	32635000	Total of 4: Contingencies			32860000
66323551	117135000	116635000	Total of MH : 48 Non-Plan			112360000

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2020-2021

Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	E-Code	Detailed Heads	Budget Estimates 2020-2021
66323551	117135000	116635000	Total of :D OTHER TEACHING DEPARTMENTS		112360000
E : ACADEMIC STUDY CENTRES					
MH : 49(a) Centre for Women's Studies					
50000	100000	100000	4	3925 Lumpsum provision	100000
50000	100000	100000	Total of 4: Contingencies		100000
50000	100000	100000	Total of MH : 49(a) Non-Plan		100000
MH : 49(b) International Centre for Kerala Studies					
455	0	0	4	1215 Pay of Contract Staff	0
0	30000	30000	4	1218 Wages of Contingent Employees/Guest Lectures	0
5570	10000	10000	4	1220 Office expenses and Miscellaneous	0
200	5000	5000	4	1300 Postage	0
0	10000	10000	4	1305 Telephone Charges	0
0	25000	25000	4	1335 Binding Charges	0
0	50000	50000	4	3925 Lumpsum provision	0
6225	130000	130000	Total of 4: Contingencies		0
6225	130000	130000	Total of MH : 49(b) Non-Plan		0
MH : 49(c) International Centre for Sree Narayana Guru Studies					
0	10000	10000	4	3925 Lumpsum provision	10000
0	10000	10000	Total of 4: Contingencies		10000
0	10000	10000	Total of MH : 49(c) Non-Plan		10000
MH : 49(d) Centre for Vedanta Studies					
199500	200000	200000	4	1218 Wages of Contingent Employees/Guest Lectures	200000
14662	15000	15000	4	1220 Office expenses and Miscellaneous	15000
1500	3000	3000	4	1300 Postage	3000
472	8000	8000	4	1305 Telephone Charges	8000
9900	10000	10000	4	1335 Binding Charges	10000
49592	50000	50000	4	1800 Books/Periodicals/Journals	50000
0	25000	25000	4	2870 Publication of Journal	25000
0	10000	10000	4	4130 Conduct of Examinations [CSS]	10000
275626	321000	321000	Total of 4: Contingencies		321000
275626	321000	321000	Total of MH : 49(d) Non-Plan		321000
MH : 49(e) Christian Study Centre for Cultural and Social Changes					
0	5000	5000	4	1220 Office expenses and Miscellaneous	5000
0	20000	20000	4	1800 Books/Periodicals/Journals	10000
0	5000	5000	4	2810 Printing and Publications	5000
0	0	0	4	4125 Visiting Faculty	15000

PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2020-2021

Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	E-Code	Detailed Heads	Budget Estimates 2020-2021
0	30000	30000	Total of 4: Contingencies		35000
0	30000	30000	Total of MH : 49(e) Non-Plan		35000
MH : 49(f) Tagore Chair					
0	10000	10000	4	3925 Lumpsum Provision	100000
0	10000	10000	Total of 4: Contingencies		100000
0	10000	10000	Total of MH : 49(f) Non-Plan		100000
MH : 49(g) V.K.Krishna Menon Centre for International Relations					
0	25000	25000	4	1218 Wages of Contingent Employees/Guest Lectures	25000
0	20000	20000	4	3925 Lumpsum Provision	25000
0	45000	45000	Total of 4: Contingencies		50000
0	45000	45000	Total of MH : 49(g) Non-Plan		50000
MH : 49(h) Centre for Cultural Studies					
0	4000	6500	4	1220 Office expenses and Miscellaneous	10000
0	1000	1000	4	1300 Postage	0
0	30000	30000	4	1800 Books/Periodicals/Journals	30000
0	30000	30000	4	3950 Expenses related to self supporting courses	30000
0	50000	50000	4	4125 Visiting Faculty	50000
0	115000	117500	Total of 4: Contingencies		120000
0	115000	117500	Total of MH : 49(h) Non-Plan		120000
MH : 49(i) Centre for Canadian Studies					
0	1000	8000	4	1220 Office expenses and Miscellaneous	10000
99314	50000	50000	4	1800 Books/Periodicals/Journals	50000
0	100000	100000	4	3925 Lumpsum provision	100000
99314	151000	158000	Total of 4: Contingencies		160000
99314	151000	158000	Total of MH : 49(i) Non-Plan		160000
MH : 49(j) Centre for Quantitative Analysis					
0	0	0	4	3925 Lumpsum provision	200000
0	0	0	Total of 4: Contingencies		200000
0	0	0	Total of MH : 49(j) Non-Plan		200000
MH : 49(k) Manonmaniam Sundaranar Centre for Dravidian Cultural Studies					
0	0	0	4	1218 Wages of Contingent Employees/Guest Lectures	200000
0	0	0	4	1220 Office expenses and Miscellaneous	25000
0	0	0	4	1305 Telephone Charges	10000
0	0	0	4	1800 Books/Periodicals/Journals	100000

PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2020-2021

Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	E-Code	Detailed Heads	Budget Estimates 2020-2021
0	0	0	4 3950	Conduct of Courses	100000
0	0	0	4 4170	Field Survey Works	65000
0	0	0	Total of 4: Contingencies		500000
0	0	0	Total of MH : 49(k) Non-Plan		500000
MH : 49(l) Centre for Gandhian Studies					
0	200000	200000	4 1215	Pay of Contract Staff	200000
300000	300000	300000	4 1220	Office expenses and Miscellaneous	300000
300000	500000	500000	Total of 4: Contingencies		500000
300000	500000	500000	Total of MH : 49(l) Non-Plan		500000
MH : 49(m) Dr.Ambedkar Chair for Human Rights & Social Justice					
0	1000	1000	4 1300	Postage	1000
29645	35000	35000	4 1800	Books/Periodicals/Journals	35000
0	30000	30000	4 2870	Publication of Journal	30000
55746	100000	100000	4 4015	Seminar	80000
0	0	0	4 4130	Conduct of Examinations [CSS]	7000
85391	166000	166000	Total of 4: Contingencies		153000
85391	166000	166000	Total of MH : 49(m) Non-Plan		153000
MH : 49(n) Centre for Agro Ecology and Public Health					
0	0	0	4 3925	Lumpsum provision	100000
0	0	0	Total of 4: Contingencies		100000
0	0	0	Total of MH : 49(n) Non-Plan		100000
MH : 49(o) Centre for Diaspora Studies					
19436	20000	20000	4 1220	Office expenses and Miscellaneous	20000
0	5000	5000	4 1300	Postage	5000
99995	100000	100000	4 1800	Books/Periodicals/Journals	100000
0	125000	125000	4 3925	Lumpsum provision	100000
0	50000	50000	4 4125	Visiting Faculty	50000
119431	300000	300000	Total of 4: Contingencies		275000
119431	300000	300000	Total of MH : 49(o) Non-Plan		275000
MH : 49(p) Centre for Performing & Visual Arts					
581335	1300000	700000	4 1215	Pay of Contract Staff	1000000
0	200000	200000	4 1218	Wages of Contingent Employees/Guest Lectures	200000
15677	30000	30000	4 1220	Office expenses and Miscellaneous	30000
0	10000	10000	4 1225	Lab Contingency	10000
149403	150000	150000	4 1800	Books/Periodicals/Journals	150000
14653	75000	75000	4 1930	Equipment	75000

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2020-2021

Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020		E-Code	Detailed Heads	Budget Estimates 2020-2021
0	200000	200000	4	2965	Practical play production/film production	200000
0	50000	50000	4	3925	Lumpsum provision	50000
761068	2015000	1415000	Total of 4: Contingencies			1715000
761068	2015000	1415000	Total of MH : 49(p) Non-Plan			1715000
MH : 49(q) Centre for Marxian Studies						
0	0	0	4	1218	Wages of Contingent Employees/Guest Lectures	700000
0	0	0	4	1220	Office expenses and Miscellaneous	25000
0	0	0	4	1800	Books/Periodicals/Journals	50000
0	0	0	4	3925	Lumpsum provision	125000
0	0	0	4	4125	Visiting Faculty	100000
0	0	0	Total of 4: Contingencies			1000000
0	0	0	Total of MH : 49(q) Non-Plan			1000000
MH : 49(r) Centre for Marine Bio-Diversity						
0	30000	30000	4	1800	Books/Periodicals/Journals	30000
9745	10000	10000	4	1870	Chemicals and Glassware	10000
45551	50000	50000	4	3020	Maintenance of equipment	50000
0	10000	10000	4	3925	Lumpsum Provision	10000
55296	100000	100000	Total of 4: Contingencies			100000
55296	100000	100000	Total of MH : 49(r) Non-Plan			100000
MH : 49(s) V.K.Sukumaran Nair Centre for Parliamentary Affairs						
0	10000	10000	4	3925	Lumpsum Provision	25000
0	10000	10000	Total of 4: Contingencies			25000
0	10000	10000	Total of MH : 49(s) Non-Plan			25000
MH : 49(t) Mahatma Ayyankali Chair for Keezhalar Historical Studies						
89125	250000	250000	4	4015	Seminar	250000
89125	250000	250000	Total of 4: Contingencies			250000
89125	250000	250000	Total of MH : 49(t) Non-Plan			250000
MH : 49(u) Centre for English Language Teaching						
0	50000	50000	4	1218	Wages of Contingent Employees/Guest Lectures	50000
0	50000	50000	4	1220	Office expenses and Miscellaneous	50000
29708	200000	200000	4	3950	Expenses related to self supporting courses	200000
29708	300000	300000	Total of 4: Contingencies			300000
29708	300000	300000	Total of MH : 49(u) Non-Plan			300000

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Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	E-Code	Detailed Heads	Budget Estimates 2020-2021
MH : 49(v) Raja Ravivarma Centre of Excellence for Visual Arts					
0	800000	600000	1 1000	Pay of Officers	800000
0	800000	600000	Total of 1: Pay of Officers		800000
0	600000	300000	2 1005	Pay of Establishment	300000
0	600000	300000	Total of 2: Pay of Establishment		300000
0	300000	150000	3 1010	Dearness Allowance	300000
0	150000	75000	3 1015	Compensatory and other Allowances	100000
34800	45000	45000	3 1100	Travelling Allowance	50000
34800	495000	270000	Total of 3: Allowances		450000
1766963	2800000	2800000	4 1215	Pay of Contract Staff	2800000
401410	500000	500000	4 1218	Wages of Contingent Employees/Guest Lectures	500000
5853	30000	30000	4 1220	Office expenses and Miscellaneous	30000
0	50000	50000	4 1225	Studio Contingencies	50000
0	5000	5000	4 1300	Postage	5000
14195	20000	20000	4 1305	Telephone Charges	20000
33971	50000	50000	4 1310	Electricity Charges	50000
0	15000	15000	4 1315	Water Charges	15000
0	15000	15000	4 1385	Internet Charges	15000
4516	50000	50000	4 1800	Books/Periodicals/Journals	50000
6356	20000	20000	4 3020	Maintenance of equipment	20000
78378	400000	400000	4 4125	Visiting Faculty	400000
0	50000	50000	4 4240	Conduct of Examinations	50000
2311642	4005000	4005000	Total of 4: Contingencies		4005000
2346442	5900000	5175000	Total of MH : 49(v) Non-Plan		5555000
MH : 49(w) Centre for Latin American Studies					
0	0	0	4 3925	Lumpsum provision	200000
0	0	0	Total of 4: Contingencies		200000
0	0	0	Total of MH : 49(w) Non-Plan		200000
MH : 49(x) Centre for Biodiversity Conservation					
0	0	0	4 1215	Pay of Contract Staff	400000
0	0	0	4 1218	Wages of Contingent Employees/Guest Lectures	200000
0	0	0	4 1225	Laboratory Contingencies	50000
0	0	0	4 3925	Lumpsum provision	150000
0	0	0	Total of 4: Contingencies		800000
0	0	0	Total of MH : 49(x) Non-Plan		800000

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2020-2021

Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	E-Code	Detailed Heads	Budget Estimates 2020-2021
MH : 49(y) Advanced Centre for Regenerative Medicine and Stem Cell in Cutaneous Research					
0	0	0	4	3925 Lumpsum provision	800000
0	0	0	Total of 4: Contingencies		800000
0	0	0	Total of MH : 49(y) Non-Plan		800000
4217626	10453000	9137500	Total of :E ACADEMIC STUDY CENTRES		13369000
F : OTHER DEPARTMENTS					
MH : 50(a) University Library					
26696897	30000000	30000000	1	1000 Pay of Officers	30000000
26696897	30000000	30000000	Total of 1: Pay of Officers		30000000
1648222	3000000	4000000	2	1005 Pay of Establishment	5000000
1648222	3000000	4000000	Total of 2: Pay of Establishment		5000000
5588143	10000000	8000000	3	1010 Dearness Allowance	10000000
1639362	2000000	2000000	3	1015 Compensatory and other Allowances	2000000
7227505	12000000	10000000	Total of 3: Allowances		12000000
2645119	3500000	3500000	4	1215 Pay of Contract Staff	4000000
2839765	4000000	4000000	4	1218 Wages of Contingent Employees/Guest Lectures	4000000
40998	75000	75000	4	1220 Office expenses and Miscellaneous	75000
10000	20000	20000	4	1300 Postage	20000
4744	15000	15000	4	1305 Telephone Charges	20000
1988578	3000000	3000000	4	1310 Electricity Charges	3000000
127328	800000	400000	4	1315 Water Charges	500000
349965	500000	500000	4	1335 Binding Charges	500000
49700	100000	100000	4	1360 Preservation of Books	100000
6799872	7500000	7500000	4	1800 Books/Periodicals/Journals	8500000
22650	100000	100000	4	1930 Equipment	100000
4995	100000	100000	4	1995 Computer accessories & stationery	100000
0	50000	50000	4	2105 Repair of Furniture	50000
66635	100000	100000	4	2195 Reprographic services	100000
5238	75000	75000	4	2835 Book Exhibition	75000
321843	600000	600000	4	3020 Maintenance of Equipment	600000
0	75000	75000	4	5987 Training programme	75000
15277430	20610000	20210000	Total of 4: Contingencies		21815000
50850054	65610000	64210000	Total of MH : 50(a) Non-Plan		68815000
MH : 50(b) Campus Library, Kariavattom					
6589482	8000000	8000000	1	1000 Pay of Officers	8000000
6589482	8000000	8000000	Total of 1: Pay of Officers		8000000
342700	1000000	700000	2	1005 Pay of Establishment	1200000

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Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	E-Code	Detailed Heads	Budget Estimates 2020-2021
342700	1000000	700000	Total of 2: Pay of Establishment		1200000
1028095	2500000	1500000	3	1010 Dearness Allowance	2500000
200572	500000	500000	3	1015 Compensatory and other Allowances	500000
1228667	3000000	2000000	Total of 3: Allowances		3000000
1077671	1300000	1300000	4	1215 Pay of Contract Staff	1300000
318365	600000	600000	4	1218 Wages of Contingent Employees/Guest Lectures	600000
35969	50000	50000	4	1220 Office expenses and Miscellaneous	50000
1600	2000	2000	4	1300 Postage	2000
3599	10000	10000	4	1305 Telephone Charges	10000
69820	100000	100000	4	1335 Binding Charges	100000
507	10000	10000	4	1360 Preservation of Books	10000
0	10000	10000	4	1385 Internet Charges	10000
999958	1500000	1500000	4	1800 Books/Periodicals/Journals	2500000
104063	150000	150000	4	1995 Computer accessories & stationery	150000
5600	25000	25000	4	2105 Repair of Furniture	25000
13105	50000	50000	4	2195 Reprographic Services	50000
77201	250000	250000	4	3020 Maintenance of Equipment	250000
2707458	4057000	4057000	Total of 4: Contingencies		5057000
10868307	16057000	14757000	Total of MH : 50(b) Non-Plan		17257000
MH : 50(c) Study Centre, Kollam					
346920	500000	400000	1	1000 Pay of Officers	1200000
346920	500000	400000	Total of 1: Pay of Officers		1200000
0	450000	200000	2	1005 Pay of Establishment	300000
0	450000	200000	Total of 2: Pay of Establishment		300000
498345	600000	600000	3	1010 Dearness Allowance	450000
37550	50000	50000	3	1015 Compensatory and other Allowances	100000
0	5000	5000	3	1100 Travelling Allowance	5000
535895	655000	655000	Total of 3: Allowances		555000
0	150000	150000	4	1215 Pay of Contract Staff	150000
0	75000	75000	4	1218 Wages of Contingent Employees/Guest Lectures	75000
3150	8000	8000	4	1220 Office expenses and Miscellaneous	8000
0	1000	1000	4	1300 Postage	1000
0	1000	1000	4	1310 Electricity Charges	1000
0	5000	5000	4	1335 Binding Charges	5000
0	2000	2000	4	1360 Preservation of Books	2000
50000	100000	100000	4	1800 Books/Periodicals/Journals	100000
53150	342000	342000	Total of 4: Contingencies		342000

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Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	E-Code	Detailed Heads	Budget Estimates 2020-2021	
935965	1947000	1597000	Total of MH : 50(c) Non-Plan		2397000	
MH : 50(d) Kerala University Study and Research Centre, Alappuzha (Library)						
650032	900000	700000	1	1000	Pay of Officers	900000
650032	900000	700000	Total of 1: Pay of Officers		900000	
0	600000	300000	2	1005	Pay of Establishment	400000
0	600000	300000	Total of 2: Pay of Establishment		400000	
103799	400000	200000	3	1010	Dearness Allowance	400000
22629	100000	50000	3	1015	Compensatory and other Allowances	100000
5000	5000	5000	3	1100	Travelling Allowance	25000
131428	505000	255000	Total of 3: Allowances		525000	
0	300000	150000	4	1215	Pay of Contract Staff	150000
146725	300000	300000	4	1218	Wages of Contingent Employees/Guest Lectures	350000
1000	5000	5000	4	1220	Office expenses and Miscellaneous	25000
0	1000	1000	4	1300	Postage	1000
0	0	20000	4	1305	Telephone/Internet Charges	30000
0	2000	2000	4	1310	Electricity Charges	15000
0	10000	10000	4	1335	Binding Charges	15000
0	2000	2000	4	1360	Preservation of Books	7000
49811	100000	100000	4	1800	Books/Periodicals/Journals	150000
197536	720000	590000	Total of 4: Contingencies		743000	
978996	2725000	1845000	Total of MH : 50(d) Non-Plan		2568000	
MH : 50(e) Study Centre, Pandalam						
644547	800000	650000	1	1000	Pay of Officers	800000
644547	800000	650000	Total of 1: Pay of Officers		800000	
0	450000	200000	2	1005	Pay of Establishment	300000
0	450000	200000	Total of 2: Pay of Establishment		300000	
95295	300000	150000	3	1010	Dearness Allowance	300000
25500	60000	30000	3	1015	Compensatory and other Allowances	100000
0	5000	5000	3	1100	Travelling Allowance	5000
120795	365000	185000	Total of 3: Allowances		405000	
0	200000	100000	4	1215	Pay of Contract Staff	100000
0	75000	25000	4	1218	Wages of Contingent Employees/Guest Lectures	50000
3600	5000	5000	4	1220	Office expenses and Miscellaneous	30000
0	1000	1000	4	1300	Postage	1000
0	1500	1500	4	1310	Electricity Charges	1500
0	4000	4000	4	1335	Binding Charges	4000

PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2020-2021

Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020		E-Code	Detailed Heads	Budget Estimates 2020-2021
0	2000	2000	4	1360	Preservation of Books	2000
50000	100000	100000	4	1800	Books/Periodicals/Journals	100000
53600	388500	238500	Total of 4: Contingencies			288500
818942	2003500	1273500	Total of MH : 50(e) Non-Plan			1793500
MH : 51 Malayalam Lexicon						
240290	600000	300000	1	1000	Pay of Officers	600000
240290	600000	300000	Total of 1: Pay of Officers			600000
333600	500000	350000	2	1005	Pay of Establishment	500000
333600	500000	350000	Total of 2: Pay of Establishment			500000
50506	400000	200000	3	1010	Dearness Allowance	400000
31550	200000	100000	3	1015	Compensatory and other Allowances	200000
82056	600000	300000	Total of 3: Allowances			600000
1896138	3600000	2800000	4	1215	Pay of Contract Staff	3600000
168475	400000	200000	4	1218	Wages of Contingent Employees/Guest Lectures	400000
21976	35000	35000	4	1220	Office expenses and Miscellaneous	35000
0	1000	1000	4	1300	Postage	1000
0	50000	50000	4	1335	Binding Charges	50000
49998	70000	70000	4	1800	Books/Periodicals/Journals	70000
25663	70000	70000	4	1995	Computer accessories & stationery	70000
0	15000	15000	4	2105	Repair of Furniture	35000
0	500000	500000	4	2845	Printing of Lexicon Volumes	500000
0	1000000	700000	4	2895	Digitisation of Lexicon Volumes	1000000
0	50000	50000	4	3020	Maintenance of Equipment	50000
0	100000	100000	4	4015	Workshop and Training Programmes	100000
2162250	5891000	4591000	Total of 4: Contingencies			5911000
2818196	7591000	5541000	Total of MH : 51 Non-Plan			7611000
MH : 52 Department of Publications						
1292580	2000000	1800000	1	1000	Pay of Officers	2000000
1292580	2000000	1800000	Total of 1: Pay of Officers			2000000
968516	1200000	1200000	2	1005	Pay of Establishment	1500000
968516	1200000	1200000	Total of 2: Pay of Establishment			1500000
338343	800000	650000	3	1010	Dearness Allowance	1200000
136421	300000	250000	3	1015	Compensatory and other Allowances	300000
474764	1100000	900000	Total of 3: Allowances			1500000
0	400000	100000	4	1215	Pay of Contract Staff	200000
0	400000	400000	4	1218	Wages of Contingent Employees/Guest Lectures	0

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2020-2021

Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020		E-Code	Detailed Heads	Budget Estimates 2020-2021
12363	25000	25000	4	1220	Office expenses and Miscellaneous	30000
0	25000	25000	4	1300	Postage	25000
5492	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
0	15000	15000	4	1930	Equipment	15000
0	25000	25000	4	1995	Computer accessories & stationery	25000
0	150000	950000	4	2800	Hortus Malabaricus(English Version)	150000
188988	1600000	1200000	4	2805	Printing charges (incl. cost of paper)	1800000
0	200000	0	4	2810	Hortus Malabaricus (Malayalam Version)	200000
0	100000	100000	4	2815	Publication of classics	100000
0	50000	50000	4	2820	Printing of abstract of Ph.D. thesis	50000
20000	200000	200000	4	2825	Printing of monograph of one hundred great Malayalam Writers	200000
160000	250000	250000	4	2835	Exhibition of University Publications	250000
1500	30000	30000	4	3020	Maintenance of equipment	30000
388343	3528000	3428000	Total of 4: Contingencies			3133000
3124203	7828000	7328000	Total of MH : 52 Non-Plan			8133000
MH : 53 Computer Centre, Thiruvananthapuram						
6610747	7000000	7000000	1	1000	Pay of Officers	7500000
6610747	7000000	7000000	Total of 1: Pay of Officers			7500000
373707	1000000	500000	2	1005	Pay of Establishment	500000
373707	1000000	500000	Total of 2: Pay of Establishment			500000
1935688	3000000	3000000	3	1010	Dearness Allowance	3000000
377323	600000	400000	3	1015	Compensatory and other Allowances	600000
2313011	3600000	3400000	Total of 3: Allowances			3600000
2734304	4000000	3500000	4	1215	Pay of Contract Staff	4000000
0	250000	100000	4	1218	Wages of Contingent Employees/Guest Lectures	50000
4566	20000	20000	4	1220	Office expenses and Miscellaneous	20000
0	1000	1000	4	1300	Postage	1000
4802	10000	10000	4	1305	Telephone Charges	10000
35501	300000	150000	4	1385	Internet Charges	300000
0	5000	5000	4	1800	Books/Periodicals/Journals	5000
287448	300000	300000	4	1930	Equipment	300000
158817	600000	600000	4	1995	Computer accessories & stationery	600000
9750	10000	10000	4	2105	Repair of Furniture	15000
7238	150000	150000	4	2315	Fuel Charges	150000
27140	200000	200000	4	3020	Maintenance of Equipment	200000

PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2020-2021

Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020		E-Code	Detailed Heads	Budget Estimates 2020-2021
0	150000	150000	4	3055	Air conditioning and power	150000
265000	600000	600000	4	3635	Consultancy services	600000
0	5000	5000	4	5715	Membership fee	5000
0	100000	100000	4	5987	Training to Staff	100000
2004541	3000000	3000000	4	6064	Software Development / E-Governance	2500000
5539107	9701000	8901000	Total of 4: Contingencies			9006000
14836572	21301000	19801000	Total of MH : 53 Non-Plan			20606000
MH : 54 Department of Physical Education						
623290	2500000	1500000	1	1000	Pay of Officers	2500000
623290	2500000	1500000	Total of 1: Pay of Officers			2500000
2197296	2500000	2500000	2	1005	Pay of Establishment	3000000
2197296	2500000	2500000	Total of 2: Pay of Establishment			3000000
983876	2000000	2000000	3	1010	Dearness Allowance	2000000
206443	400000	400000	3	1015	Compensatory and other Allowances	500000
1190319	2400000	2400000	Total of 3: Allowances			2500000
0	1000000	1000000	4	1215	Pay of Contract Staff	3000000
811205	1700000	1700000	4	1218	Wages of Contingent Employees/Guest Lectures	2000000
79312	150000	150000	4	1220	Office expenses and Miscellaneous	200000
10000	10000	10000	4	1300	Postage	10000
24141	15000	15000	4	1305	Telephone Charges	25000
709640	1000000	1000000	4	1310	Electricity Charges	1200000
200640	500000	500000	4	1315	Water Charges	500000
0	200000	200000	4	1930	Equipment	200000
0	10000	10000	4	2105	Repair of Furniture	10000
0	200000	200000	4	3320	Merit Awards	200000
50000	100000	100000	4	4900	Summer coaching camps	150000
0	100000	100000	4	4905	University level coaching camps	100000
0	50000	50000	4	4915	Coaching camps at Colleges	50000
0	50000	50000	4	4920	Conduct of coaching camps	50000
0	2600000	2600000	4	4925	Sports Scholarships	2000000
0	0	0	4	4930	Sports talent scholarships	1500000
0	100000	100000	4	4940	Scholarships to talented Sportsmen / women belonging to SC / ST	100000
7908580	10000000	10000000	4	4945	IC and IU Tournaments	10000000
0	250000	250000	4	4950	Sports facilities and accessories	250000
16000	1500000	1500000	4	5235	Maintenance of University Stadium	1500000
0	15000	15000	4	5725	Contribution to Sports Boards	15000
9809518	19550000	19550000	Total of 4: Contingencies			23060000

PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2020-2021

Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	E-Code	Detailed Heads	Budget Estimates 2020-2021
13820423	26950000	25950000	Total of MH : 54 Non-Plan		31060000
MH : 55(a) Engineer's Office					
8478858	8000000	8000000	1	1000 Pay of Officers	10000000
8478858	8000000	8000000	Total of 1: Pay of Officers		10000000
2624853	2800000	2800000	2	1005 Pay of Establishment	3500000
2624853	2800000	2800000	Total of 2: Pay of Establishment		3500000
1609686	3000000	2500000	3	1010 Dearness Allowance	5000000
550110	800000	800000	3	1015 Compensatory and other Allowances	900000
0	5000	5000	3	1100 Travelling Allowance	5000
2159796	3805000	3305000	Total of 3: Allowances		5905000
503351	1200000	1200000	4	1215 Pay of Contract Staff	1200000
0	400000	400000	4	1218 Wages of Contingent Employees/Guest Lectures	200000
65852	40000	40000	4	1220 Office expenses and Miscellaneous	70000
2000	5000	5000	4	1300 Postage	5000
4718	12000	12000	4	1305 Telephone Charges	12000
9005	100000	100000	4	2265 Drawing materials/Books/software	100000
338271	400000	650000	4	2315 Fuel charges	800000
22110	30000	30000	4	3020 Maintenance of Equipment	30000
0	200000	200000	4	5765 Apprentice charges	100000
945307	2387000	2637000	Total of 4: Contingencies		2517000
14208814	16992000	16742000	Total of MH : 55(a) Non-Plan		21922000
MH : 55(b) Engineering Sub Division No.I, Kariavattom					
0	1000000	500000	1	1000 Pay of Officers	0
0	1000000	500000	Total of 1: Pay of Officers		0
1434746	3000000	1700000	2	1005 Pay of Establishment	2500000
1434746	3000000	1700000	Total of 2: Pay of Establishment		2500000
211194	1000000	400000	3	1010 Dearness Allowance	500000
58700	400000	100000	3	1015 Compensatory and other Allowances	200000
269894	1400000	500000	Total of 3: Allowances		700000
0	2000	2000	4	1220 Office expenses and Miscellaneous	2000
0	2000	2000	Total of 4: Contingencies		2000
1704640	5402000	2702000	Total of MH : 55(b) Non-Plan		3202000
MH : 55(c) Engineering Sub Division No.II, Kariavattom					
0	800000	400000	1	1000 Pay of Officers	0
0	800000	400000	Total of 1: Pay of Officers		0
2713512	4000000	3000000	2	1005 Pay of Establishment	4000000

PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2020-2021

Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	E-Code	Detailed Heads	Budget Estimates 2020-2021
2713512	4000000	3000000	Total of 2: Pay of Establishment		4000000
356464	900000	700000	3	1010 Dearness Allowance	1000000
158748	400000	300000	3	1015 Compensatory and other Allowances	400000
515212	1300000	1000000	Total of 3: Allowances		1400000
6669189	8000000	8000000	4	1215 Pay of Contract Staff	8000000
0	200000	200000	4	1218 Wages of Contingent Employees/Guest Lectures	0
2807	10000	10000	4	1220 Office expenses and Miscellaneous	25000
0	1000	1000	4	1300 Postage	1000
4185	8000	8000	4	1305 Telephone Charges	8000
14507314	18000000	18000000	4	1310 Electricity Charges	19000000
5022884	12000000	12000000	4	1315 Water Charges	12000000
26206379	38219000	38219000	Total of 4: Contingencies		39034000
29435103	44319000	42619000	Total of MH : 55(c) Non-Plan		44434000
MH : 55(d) Transport Wing, Kariavattom					
0	450000	200000	1	1000 Pay of Officers	450000
0	450000	200000	Total of 1: Pay of Officers		450000
1318201	2500000	1500000	2	1005 Pay of Establishment	2000000
1318201	2500000	1500000	Total of 2: Pay of Establishment		2000000
328212	600000	300000	3	1010 Dearness Allowance	600000
77591	200000	100000	3	1015 Compensatory and other Allowances	200000
405803	800000	400000	Total of 3: Allowances		800000
656775	700000	700000	4	1215 Pay of Contract Staff	1000000
1037801	1600000	1600000	4	1218 Wages of Contingent Employees/Guest Lectures	1400000
22176	50000	50000	4	1220 Office expenses and Miscellaneous	50000
0	1000	1000	4	1300 Postage	1000
1259755	1500000	1500000	4	2125 Purchase of Vehicle	1500000
1740551	2500000	2500000	4	2315 Fuel Charges	2500000
878960	1500000	1500000	4	3005 Maintenance of Vehicles	1500000
5596018	7851000	7851000	Total of 4: Contingencies		7951000
7320022	11601000	9951000	Total of MH : 55(d) Non-Plan		11201000
MH : 56 University Press					
1562631	2000000	2000000	1	1000 Pay of Officers	2000000
1562631	2000000	2000000	Total of 1: Pay of Officers		2000000
17060843	22000000	20000000	2	1005 Pay of Establishment	22500000
17060843	22000000	20000000	Total of 2: Pay of Establishment		22500000
2722116	6000000	5000000	3	1010 Dearness Allowance	6500000

PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2020-2021

Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020		E-Code	Detailed Heads	Budget Estimates 2020-2021
2455775	3500000	2500000	3	1015	Compensatory and other Allowances	2500000
5177891	9500000	7500000	Total of 3: Allowances			9000000
0	200000	200000	4	1215	Pay of Contract Staff	200000
3884530	5000000	5000000	4	1218	Wages of Contingent Employees/Guest Lectures	6000000
100282	550000	550000	4	1220	Office expenses and Miscellaneous	550000
0	2000	2000	4	1300	Postage	2000
416044	600000	600000	4	2115	Purchase of paper	700000
248760	700000	700000	4	2240	Binding Materials	700000
304942	600000	600000	4	2260	Ink, Grease, Toner, etc.	700000
0	10000	10000	4	2275	Types and other Materials	10000
409356	700000	700000	4	2925	Printing & Stationery	800000
356049	800000	800000	4	3020	Maintenance of Equipment	800000
183137	300000	300000	4	5720	Contribution to E.S.I. Scheme	300000
0	100000	100000	4	5765	Apprentice Charges	100000
3039019	2500000	2500000	4	5775	Modernisation of University Press	2500000
8942119	12062000	12062000	Total of 4: Contingencies			13362000
32743484	45562000	41562000	Total of MH : 56 Non-Plan			46862000
MH : 57(a) Health Centre, Thiruvananthapuram						
0	700000	350000	1	1000	Pay of Officers	500000
0	700000	350000	Total of 1: Pay of Officers			500000
945882	1600000	1300000	2	1005	Pay of Establishment	1300000
945882	1600000	1300000	Total of 2: Pay of Establishment			1300000
137495	500000	300000	3	1010	Dearness Allowance	500000
48957	200000	100000	3	1015	Compensatory and other Allowances	200000
0	5000	5000	3	1100	Travelling Allowance	5000
186452	705000	405000	Total of 3: Allowances			705000
0	50000	50000	4	1215	Pay of Contract Staff	50000
0	5000	5000	4	1218	Wages of Contingent Employees/Guest Lectures	5000
0	15000	15000	4	1220	Office expenses and Miscellaneous	15000
0	2000	2000	4	1300	Postage	2000
0	150000	80000	4	1900	Drugs and dressings	150000
0	220000	100000	4	1930	Equipment	220000
0	25000	25000	4	3020	Maintenance of Equipment	25000
0	100000	50000	4	3630	Health Education & Counselling	100000
0	1000	1000	4	3660	Studies on health of College Students	1000
0	200000	100000	4	3760	Clinic for University Employees	200000
0	1000000	500000	4	3770	Honorarium of Medical Officers and Para Medical Staff	1000000

PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2020-2021

Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	E-Code		Detailed Heads	Budget Estimates 2020-2021
0	1768000	928000	Total of 4: Contingencies			1768000
1132334	4773000	2983000	Total of MH : 57(a) Non-Plan			4273000
MH : 57(b) Health Centre, Kariavattom						
0	700000	350000	1	1000	Pay of Officers	700000
0	700000	350000	Total of 1: Pay of Officers			700000
2802890	3000000	3000000	2	1005	Pay of Establishment	3500000
2802890	3000000	3000000	Total of 2: Pay of Establishment			3500000
410915	800000	600000	3	1010	Dearness Allowance	1000000
131250	300000	200000	3	1015	Compensatory and other Allowances	300000
542165	1100000	800000	Total of 3: Allowances			1300000
0	1000000	500000	4	1215	Pay of Contract Staff	500000
192000	300000	300000	4	1218	Wages of Contingent Employees/Guest Lectures	300000
9462	15000	15000	4	1220	Office expenses and Miscellaneous	15000
0	1000	1000	4	1300	Postage	1000
3647	10000	10000	4	1305	Telephone Charges	10000
24767	200000	200000	4	1900	Medicines, Chemicals & Dressings	200000
18523	100000	100000	4	1930	Equipment	100000
0	10000	10000	4	2170	Purchase of materials	10000
10898	50000	50000	4	3630	Health Education & Counselling	50000
6900	30000	30000	4	3660	Conduct of Medical Camp	30000
785983	700000	700000	4	3770	Honararium of Medical Officers and para medical staff	700000
0	100000	100000	4	3925	Lumpsum provision	100000
1052180	2516000	2016000	Total of 4: Contingencies			2016000
4397235	7316000	6166000	Total of MH : 57(b) Non-Plan			7516000
MH : 58 Students Services						
744214	1000000	900000	1	1000	Pay of Officers	1000000
744214	1000000	900000	Total of 1: Pay of Officers			1000000
1612195	1800000	1800000	2	1005	Pay of Establishment	2000000
1612195	1800000	1800000	Total of 2: Pay of Establishment			2000000
356344	600000	600000	3	1010	Dearness Allowance	1000000
187729	350000	250000	3	1015	Compensatory and other Allowances	350000
544073	950000	850000	Total of 3: Allowances			1350000
157997	300000	300000	4	1215	Pay of Contract Staff	300000
0	900000	400000	4	1218	Wages of Contingent Employees/Guest Lectures	500000
58275	100000	100000	4	1220	Office expenses and Miscellaneous	100000
10000	20000	20000	4	1300	Postage	20000

PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2020-2021

Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020		E-Code	Detailed Heads	Budget Estimates 2020-2021
11209	30000	30000	4	1305	Telephone Charges	30000
126608	250000	250000	4	1310	Electricity Charges	250000
0	60000	30000	4	1315	Water Charges	60000
0	25000	25000	4	2105	Repair of Furniture	25000
0	0	20000	4	2810	Printing and Publications	0
0	10000	10000	4	3020	Maintenance of Equipment	10000
0	600000	300000	4	3105	Gold Medal for First Rank holders	500000
198000	700000	700000	4	3310	Award to winners of Youth Festivals	700000
0	50000	50000	4	3625	Counselling Centre	50000
0	0	0	4	4095	Honorarium	100000
4000000	4000000	4000000	4	4955	Kerala University Union Activities	4000000
1370000	1700000	1700000	4	4975	Sending winners of University Union Festival to All India Festivals	1900000
0	100000	100000	4	4980	Medical Re-imburement (SAF)	100000
0	2500000	2500000	4	4985	Poor Students Scholarships (SAF)	2500000
2133000	5000000	5000000	4	4990	S G P A Insurance Scheme	5000000
0	1000000	1000000	4	4995	Students Welfare Scheme	1000000
0	400000	400000	4	5035	Leadership training Camp	300000
0	10000	10000	4	5050	Dr.K.N.Pai Memorial quiz competetion	10000
0	40000	20000	4	5240	Maintenance of Hall	20000
8065089	17795000	16965000	Total of 4: Contingencies			17475000
10965571	21545000	20515000	Total of MH : 58 Non-Plan			21825000
MH : 59(e) Central Laboratory for Instrumentation and Facilitation (CLIF)						
2195986	2500000	2500000	1	1000	Pay of Officers	2500000
2195986	2500000	2500000	Total of 1: Pay of Officers			2500000
1263767	1200000	1200000	2	1005	Pay of Establishment	1500000
1263767	1200000	1200000	Total of 2: Pay of Establishment			1500000
499129	800000	800000	3	1010	Dearness Allowance	1100000
159268	300000	300000	3	1015	Compensatory and other Allowances	400000
0	5000	5000	3	1100	Travelling Allowance	5000
658397	1105000	1105000	Total of 3: Allowances			1505000
1807276	2500000	2500000	4	1215	Pay of Contract Staff	2500000
16800	200000	100000	4	1218	Wages of Contingent Employees/Guest Lectures	200000
18176	50000	50000	4	1220	Office expenses and Miscellaneous	50000
430995	500000	500000	4	1225	Laboratory Contingencies	600000
1000	5000	2000	4	1300	Postage	2000
7781	15000	15000	4	1305	Telephone Charges	15000
0	1000	1000	4	1335	Binding Charges	1000
0	25000	25000	4	1800	Books/Periodicals/Journals	25000

PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2020-2021

Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020		E-Code	Detailed Heads	Budget Estimates 2020-2021
332950	600000	400000	4	1890	Sample Analysis	600000
322849	500000	500000	4	2070	Augumentation of Laboratory	600000
0	15000	15000	4	2105	Repair of Furniture	15000
87237	400000	250000	4	2170	Purchase of materials	400000
298788	500000	500000	4	2270	Gas Charges	500000
225731	500000	500000	4	2330	Computer accessories & stationery	500000
1202592	2000000	2000000	4	3020	Maintenance of Equipment	2500000
413219	600000	600000	4	3021	Network maintenance	700000
0	0	0	4	4095	Honorarium	50000
0	100000	100000	4	5765	Apprentice charges	100000
5165394	8511000	8058000	Total of 4: Contingencies			9358000
9283544	13316000	12863000	Total of MH : 59(e) Non-Plan			14863000
MH : 59(h) International Youth Hostel, Thiruvananthapuram						
458432	800000	600000	4	1215	Pay of Contract Staff	800000
248886	600000	400000	4	1218	Wages of Contingent Employees/Guest Lectures	600000
0	5000	5000	4	1220	Office expenses and Miscellaneous	0
96538	120000	120000	4	1310	Electricity Charges	120000
38503	60000	60000	4	1315	Water Charges	60000
0	20000	20000	4	2105	Repair of Furniture	20000
0	180000	180000	4	3100	Maintenance Charges	200000
842359	1785000	1385000	Total of 4: Contingencies			1800000
842359	1785000	1385000	Total of MH : 59(h) Non-Plan			1800000
MH : 59(j) Centre for Global Academics						
0	800000	400000	1	1000	Pay of Officers	0
0	800000	400000	Total of 1: Pay of Officers			0
285700	750000	500000	2	1005	Pay of Establishment	500000
285700	750000	500000	Total of 2: Pay of Establishment			500000
43186	300000	150000	3	1010	Dearness Allowance	300000
26750	100000	50000	3	1015	Compensatory and other Allowances	100000
0	10000	10000	3	1100	Travelling Allowance	10000
69936	410000	210000	Total of 3: Allowances			410000
229197	200000	200000	4	1215	Pay of Contract Staff	250000
0	200000	110000	4	1218	Wages of Contingent Employees/Guest Lectures	200000
0	30000	30000	4	1220	Office expenses and Miscellaneous	30000
0	5000	5000	4	1300	Postage	5000
0	10000	10000	4	1305	Telephone Charges	10000
0	10000	10000	4	1385	Internet Charges	10000

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2020-2021

Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020		E-Code	Detailed Heads	Budget Estimates 2020-2021
0	10000	10000	4	1800	Books/Periodicals/Journals	10000
3300	50000	25000	4	1995	Computer accessories & stationery	50000
0	10000	10000	4	3020	Maintenance of equipment	10000
0	0	0	4	3096	Meeting of foreign students	100000
0	1000000	500000	4	3925	Lumpsum provision	600000
0	100000	50000	4	4125	Visiting Faculty	100000
232497	1625000	960000	Total of 4: Contingencies			1375000
588133	3585000	2070000	Total of MH : 59(j) Non-Plan			2285000
MH : 59(l) Internal Quality Assurance Cell						
0	120000	120000	3	1100	Conveyance Allowance for Director	120000
0	120000	120000	Total of 3: Allowances			120000
863393	1200000	1200000	4	1200	Activities	1500000
56180	100000	100000	4	1220	Office expenses and Miscellaneous	100000
919573	1300000	1300000	Total of 4: Contingencies			1600000
919573	1420000	1420000	Total of MH : 59(l) Non-Plan			1720000
212592470	329628500	303280500	Total of :F OTHER DEPARTMENTS			342143500
G : HOSTELS						
MH : 60(a) Women's Hostel, Thycaud						
744679	1200000	1000000	1	1000	Pay of Officers	1200000
744679	1200000	1000000	Total of 1: Pay of Officers			1200000
1780422	2000000	2000000	2	1005	Pay of Establishment	2500000
1780422	2000000	2000000	Total of 2: Pay of Establishment			2500000
373313	900000	700000	3	1010	Dearness Allowance	900000
191192	300000	200000	3	1015	Compensatory and other Allowances	300000
564505	1200000	900000	Total of 3: Allowances			1200000
750085	1000000	1000000	4	1215	Pay of Contract Staff	1000000
851375	1100000	1100000	4	1218	Wages of Contingent Employees/Guest Lectures	1100000
66079	90000	90000	4	1220	Office expenses and Miscellaneous	90000
1000	2000	2000	4	1300	Postage	2000
13204	20000	20000	4	1305	Telephone Charges	20000
807597	1000000	1000000	4	1310	Electricity Charges	1000000
1127743	550000	550000	4	1315	Water Charges	800000
5921	30000	30000	4	1955	Medical Equipment and medicines	30000
21110	60000	60000	4	2105	Repair of Furniture	60000
14784	50000	50000	4	2280	Kitchen Utensils	50000
29027	35000	35000	4	3070	Electrical and Sanitary Fittings	35000
9170	50000	25000	4	3135	Repairs & Maintenance - Hostel equipments	50000

PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2020-2021

Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	E-Code	Detailed Heads	Budget Estimates 2020-2021	
3697095	3987000	3962000	Total of 4: Contingencies		4237000	
6786701	8387000	7862000	Total of MH : 60(a) Non-Plan		9137000	
MH : 60(b) Women's Hostel, Kariavattom						
1592200	1700000	1700000	1	1000	Pay of Officers	1700000
1592200	1700000	1700000	Total of 1: Pay of Officers		1700000	
907117	1200000	1200000	2	1005	Pay of Establishment	1500000
907117	1200000	1200000	Total of 2: Pay of Establishment		1500000	
370346	900000	600000	3	1010	Dearness Allowance	900000
102575	300000	200000	3	1015	Compensatory and other Allowances	300000
472921	1200000	800000	Total of 3: Allowances		1200000	
1346012	1200000	2558000	4	1215	Pay of Contract Staff	3000000
2566815	2500000	2500000	4	1218	Wages of Contingent Employees/Guest Lectures	3000000
89238	100000	100000	4	1220	Office expenses and Miscellaneous	100000
0	2000	2000	4	1300	Postage	2000
9997	40000	40000	4	1305	Telephone Charges	40000
4899	40000	40000	4	1955	First Aid and Medicines	40000
8560	70000	70000	4	2105	Repair of Furniture	70000
69993	75000	75000	4	2280	Kitchen Utensils	85000
26179	80000	50000	4	3070	Electrical and Sanitary Fittings	80000
55300	80000	80000	4	3135	Repairs & Maintenance - Hostel equipments	80000
4176993	4187000	5515000	Total of 4: Contingencies		6497000	
7149231	8287000	9215000	Total of MH : 60(b) Non-Plan		10897000	
MH : 60(c) Men's Hostel, & Additional Men's Hostel, Kariavattom						
737594	1000000	800000	1	1000	Pay of Officers	1000000
737594	1000000	800000	Total of 1: Pay of Officers		1000000	
526911	800000	600000	2	1005	Pay of Establishment	800000
526911	800000	600000	Total of 2: Pay of Establishment		800000	
187161	500000	400000	3	1010	Dearness Allowance	500000
49714	150000	100000	3	1015	Compensatory and other Allowances	200000
236875	650000	500000	Total of 3: Allowances		700000	
0	100000	487000	4	1215	Pay of Contract Staff	500000
1907010	1900000	1900000	4	1218	Wages of Contingent Employees/Guest Lectures	2100000
32738	60000	60000	4	1220	Office expenses and Miscellaneous	60000
0	2000	2000	4	1300	Postage	2000
14712	40000	30000	4	1305	Telephone Charges	30000
2343	25000	25000	4	1955	Medicines and First Aid	25000

PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2020-2021

Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020		E-Code	Detailed Heads	Budget Estimates 2020-2021
27685	50000	50000	4	2105	Repair of Furniture	50000
11502	500000	300000	4	2280	Kitchen Utensils	500000
0	10000	10000	4	3020	Maintenance of Equipment	10000
17722	20000	20000	4	3070	Electrical and Sanitary Fittings	20000
32050	100000	100000	4	3135	Repair & Maintenance - Hostel equipments	100000
2045762	2807000	2984000	Total of 4: Contingencies			3397000
3547142	5257000	4884000	Total of MH : 60(c) Non-Plan			5897000
MH : 60(d) Teacher's Hostel, Kariavattom						
0	5000	5000	3	1015	Compensatory and other Allowances	5000
0	5000	5000	Total of 3: Allowances			5000
0	10000	10000	4	1220	Office expenses and Miscellaneous	10000
0	1000	1000	4	1300	Postage	1000
0	7000	7000	4	1305	Telephone Charges	7000
8740	12000	12000	4	2105	Repair of Furniture	15000
8740	30000	30000	Total of 4: Contingencies			33000
8740	35000	35000	Total of MH : 60(d) Non-Plan			38000
17491814	21966000	21996000	Total of :G HOSTELS			25969000
H : MISCELLANEOUS						
MH : 61 Pension						
875014079	1165000000	1130000000	6	5900	Pension	1170000000
81213924	120000000	130000000	6	5905	DCRG	130000000
113266411	150000000	150000000	6	5910	Commutation	150000000
146934	5000000	5000000	6	5915	Pension Contribution	5000000
28126252	35000000	40000000	6	5926	National Pension System (Employer contribution)	45000000
1097767600	1475000000	1455000000	Total of MH : 61 Non-Plan			1500000000
MH : 62 Endowment / Memorials						
167500	300000	300000	7	1525	Endowment Lectures / Seminars / Workshops	400000
0	400000	400000	7	1530	Scholarships & Medals	400000
0	300000	300000	7	1535	Memorial Lectures	300000
0	200000	250000	7	1540	Conduct of Endowment Award function	400000
0	500000	500000	7	1545	Endowment for research	400000
167500	1700000	1750000	Total of MH : 62 Non-Plan			1900000
MH : 63 Miscellaneous						
0	300000	300000	8	5931	Orientation Programmes	300000
125000	25000	25000	8	5932	G. Karthikeyan Memorial Award for the Best College Union	25000

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2020-2021

Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	E-Code	Detailed Heads	Budget Estimates 2020-2021
0	0	10000 8	5933	Deputation to Seminars/ Conferences	50000
300000	300000	300000 8	5938	ONV Memorial Award & Lecture	300000
0	0	0 8	5939	Special Training Programme for Competitive Examinations to SC/ST minority students	100000
14859	200000	400000 8	5941	Conferences / Seminars / Special Convocation	300000
0	100000	100000 8	5942	Fund at the disposal of the V.C	0
0	200000	200000 8	5944	University Herald	200000
100000	350000	450000 8	5945	Contributions & Subscriptions	350000
236898	400000	400000 8	5946	Property Tax	400000
0	100	100 8	5947	Staff Day Celebrations	0
213012549	80000000	39993000 8	5948	Miscellaneous	70000000
0	0	50000 8	5949	Kavalam Narayana Panicker Memorial Award for Best Drama	50000
73000	50000	50000 8	5951	Award for Research Projects	75000
21788959	30000000	30000000 8	5954	Payment of UGC pay revision arrears	0
200000	0	100 8	5955	Vice Chancellor's conference	0
279297	100	100 8	5958	Campus Networking/WiFi	0
120000	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	300000	300000 8	5964	Skill Aquisition Programme	300000
0	25000	25000 8	5966	Lectures in the name of Ayyankali	25000
0	10000	10000 8	5967	Codification of University Laws	10000
0	100000	100000 8	5968	Maintenance & furnishing of University Guest House	100000
0	0	75000 8	5971	Deputation of University Officials to attend official programmes	100000
50000	100000	100000 8	5973	Preparation and updating of the Registers of assets of the University	100000
0	33500	33500 8	5975	Landscaping & beautification of Kvtm campus	30000
0	100	100 8	5977	UGC Team visit	0
0	0	100 8	5978	Centre for Diaspora Studies	0
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	50000	50000 8	5982	Beautification and Landscaping of Senate Hall Campus	50000
0	15000	15000 8	5983	Entrance test for admission to M.Phil course	15000
0	100000	100000 8	5988	University Web Site	100000
0	100	100 8	5993	NAAC Visit related expenses	5000000
0	150000	150000 8	5994	Reception to Ph.D awardees	150000
0	50000	50000 8	5995	Reception to retired employees	50000

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2020-2021

Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	E-Code	Detailed Heads	Budget Estimates 2020-2021
0	0	701000	8	5997 Expenses related to security measures	35000
651210	2000000	2000000	8	5999 Refund of erroneous remittances	2000000
0	200000	200000	8	6000 Malayala Dinaghosham	100000
1233567	1500000	1500000	8	6002 Workshop for curriculum revision	1500000
0	100000	100000	8	6003 Promotion of Malayalam as official language	100000
0	100000	100000	8	6006 Consultancy services	100000
0	500000	500000	8	6007 Placement cell	500000
8275148	5000000	5000000	8	6009 Modernisation of Exam Wing	0
0	20000	20000	8	6011A Felicitations - Reception to toppers -Children of University staff	20000
0	100	100	8	6014 Premium for insurance coverage for valuable instruments and equipments	0
0	54000	54000	8	6015 Entrance test for admission to M.Ed course	50000
100000000	100000000	100000000	8	6020 Pension Reserve Fund	100000000
0	100000	100000	8	6021 Award of cash prize to winners of International/National events	100000
527017	1000000	1000000	8	6023 Online Admission to affiliated colleges(UG/PG)	1000000
0	200000	200000	8	6024 Shifting of Departments/Sections/Centres	200000
0	100000	100000	8	6026 Other Programmes	4000000
16064242	50000000	50000000	8	6028 New Development Programmes	75000000
125000	0	100	8	6033 Expenditure for programmes under School System	0
0	0	0	8	6034 Recouperment to P F Funds	0
0	100	100	8	6036 Award of Seed money	0
363176746	274318100	235447400	Total of MH : 63 Non-Plan		263470000
1461111846	1751018100	1692197400	Total of :H MISCELLANEOUS		1765370000

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2020-2021

Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	E-Code	Detailed Heads	Budget Estimates 2020-2021
I : GRANTS & SCHOLARSHIPS					
MH : 64(a) Grants					
0	150000	150000	9 3405	Publication of Research Journal by affiliated Colleges and Recognised Research Institutions	150000
0	0	300000	9 3406	Publication of Research Journal in University Departments	300000
1093181	800000	800000	9 3410	Research prg. in affiliated Colleges & other recognised Research Institutions	1000000
200000	200000	300000	9 3411	Grants to the Kerala University Research Students Union	300000
200000	200000	300000	9 3412	Grants to Kerala University Departments Union	300000
50000	50000	50000	9 3415	Grants to the University Staff Recreation Club	50000
75000	75000	75000	9 3420	University Campus Association for running a Nursery School	80000
0	20000	20000	9 3425	Grants to University Dept.Magazines	20000
0	10000	10000	9 3430	Mahakavi Kumaranasan Memorial Bridge Museum, Pallana	0
1618181	1505000	2005000	Total of MH : 64(a) Non-Plan		2200000
MH : 64(b) Scholarships					
731000	7000000	7000000	9 3325	Merit Scholarships	8000000
21662998	25000000	25000000	9 3330	Research Scholarships & Fellowships (for Depts. at Kariavattom campus)	31000000
43655666	45000000	45000000	9 3331	Research Scholarships & Fellowships (for Depts. & centres outside Kvtm. Campus)	53000000
486000	4000000	4000000	9 3335	Scholarships to M.Phil. Courses	4500000
0	200000	200000	9 3340	Assistance to financially backward students of post-graduate courses	200000
0	100000	100000	9 3345	Other Scholarships	300000
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
82000	250000	250000	9 3360	Grants to SC/ST Researchers for books Stationery, typing, etc.	250000
66617664	82100000	82100000	Total of MH : 64(b) Non-Plan		97800000
68235845	83605000	84105000	Total of :I GRANTS & SCHOLARSHIPS		100000000

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2020-2021

Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	E-Code	Detailed Heads	Budget Estimates 2020-2021
J : WORKS					
MH : 65 Works					
8181366	15000000	15000000 10	5301	Minor works and maintenance	15000000
0	0	15000000 10	5302	NAAC visit - Infrastructure support	35000000
0	0	259300 10	5303	Upgradation of DOIC Alappuzha	1500000
0	0	0 10	5306	Construction of building for University Press	10000000
0	10000000	10000000 10	5307	Beautification of SH campus	5000000
7165063	20000000	20000000 10	5310	Construction and Maintenance of Hostels	15000000
0	0	7385000 10	5313	Fire Fighting System	0
0	5000000	5000000 10	5316	New Canteen Building at Kariavattom	10000000
1419340	5000000	5000000 10	5317	Construction of compound wall	10000000
0	0	0 10	5320	Renovation of Senate Hall	5000000
0	0	0 10	5321	Renovation of University Stadium	1000000
0	20000000	10000000 10	5330	Construction and maintenance of Staff Quarters	10000000
0	5000000	5000000 10	5331	Maintenance of roads	5000000
379098	15000000	10000000 10	5335	Construction of Cafeteria / Front Office at Senate House Campus	5000000
500000	50000000	25000000 10	5340	Chancellor's Multiplex	85000000
595759	30000000	29735700 10	5341	New Buildings/Works	10000000
18240626	175000000	157380000	Total of MH : 65 Non-Plan		222500000
18240626	175000000	157380000	Total of :J WORKS		222500000

PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2020-2021

Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020		E-Code	Detailed Heads	Budget Estimates 2020-2021
K : SPECIAL ACADEMIC PROGRAMMES						
MH : 66(a) University College of Teacher Education, Head Quarters Unit						
0	20000	20000	3	1015	Compensatory and other Allowances	0
0	30000	30000	3	1100	Travelling Allowance	0
0	50000	50000	Total of 3: Allowances			0
0	25000	25000	4	1215	Pay of Contract Staff	0
0	10000	10000	4	1220	Office expenses and Miscellaneous	0
5000	7000	7000	4	1300	Postage	5000
4633	0	0	4	1310	Electricity Charges	0
0	100000	100000	4	1395	NCTE related expenses	100000
38000	500000	1248000	4	1930	Equipment	1500000
1484400	500000	500000	4	2105	Purchase of Furniture	2000000
0	150000	150000	4	3315	Merit Scholarships	150000
0	1000000	993900	4	3925	Lumpsum Provision	1200000
0	100000	100000	4	4111	Preparation of Rank List	100000
25500	0	0	4	4200	Remuneration for Teaching Practice	0
968272	2000000	2000000	4	5301	Minor Development Works	1500000
0	2000000	1000000	4	5945	Contributions to EPF (University Share)	1000000
0	25000	25000	4	5998	Refund of fees	100000
0	75000	75000	4	6066	Orientation Programmes (KUCTE)	75000
2525805	6492000	6233900	Total of 4: Contingencies			7730000
2525805	6542000	6283900	Total of MH : 66(a) Non-Plan			7730000
MH : 66(b) University College of Teacher Education, Thiruvananthapuram						
0	3000	3000	3	1100	Travelling Allowance	0
0	3000	3000	Total of 3: Allowances			0
3061284	3500000	3500000	4	1215	Pay of Contract Staff	4000000
1146375	1700000	1700000	4	1218	Wages of Contingent Employees/Guest Lectures	1800000
15000	15000	15000	4	1220	Office expenses and Miscellaneous	20000
500	5000	5000	4	1300	Postage	5000
21402	18000	24100	4	1305	Telephone/Internet Charges	30000
42435	60000	60000	4	1310	Electricity Charges	60000
3094	25000	25000	4	1315	Water Charges	15000
49335	50000	50000	4	1800	Books/Periodicals/Journals	50000
10000	10000	10000	4	1855	Chemicals & Sports goods	10000
10000	10000	10000	4	2920	Printing of Magazine	10000
10000	10000	10000	4	2925	Stationery & Printing	15000
0	20000	20000	4	3995	Language Laboratory	20000
3000	3000	3000	4	4125	Visiting Faculty	5000
8000	8000	8000	4	4170	Study Tour	10000

PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2020-2021

Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020		E-Code	Detailed Heads	Budget Estimates 2020-2021
40000	45000	45000	4	4200	Remuneration for Teaching Practice	50000
5000	5000	5000	4	5005	Association Activities	5000
5000	5000	5000	4	5010	Sports Meet	5000
4430425	5489000	5495100	Total of 4: Contingencies			6110000
4430425	5492000	5498100	Total of MH : 66(b) Non-Plan			6110000
MH : 66(c) University College of Teacher Education, Kollam						
56700	0	0	1	1000	Pay of Officers	0
56700	0	0	Total of 1: Pay of Officers			0
8000	0	0	2	1005	Pay of Establishment	0
8000	0	0	Total of 2: Pay of Establishment			0
9705	0	0	3	1010	Dearness Allowance	0
1190	0	0	3	1015	Compensatory and other Allowances	0
0	25000	25000	3	1100	Travelling Allowance	0
10895	25000	25000	Total of 3: Allowances			0
3651478	3200000	3200000	4	1215	Pay of Contract Staff	4200000
1121155	1500000	1500000	4	1218	Wages of Contingent Employees/Guest Lectures	2000000
11830	15000	15000	4	1220	Office expenses and Miscellaneous	20000
3000	5000	5000	4	1300	Postage	5000
20124	18000	18000	4	1305	Telephone/Internet Charges	25000
48059	60000	60000	4	1310	Electricity Charges	60000
39130	45000	45000	4	1800	Books/Periodicals/Journals	50000
9947	10000	10000	4	1855	Chemicals & Sports Goods	10000
10000	10000	10000	4	2920	Printing of magazine	10000
9950	10000	10000	4	2925	Printing & Stationery	15000
0	20000	20000	4	3995	Language Laboratory	20000
3000	3000	3000	4	4125	Visiting Faculty	5000
8000	8000	8000	4	4170	Study Tour	10000
45000	45000	45000	4	4200	Remuneration for Teaching Practice	50000
5000	5000	5000	4	5005	Association Activities	5000
5000	5000	5000	4	5010	Sports meet	5000
4990673	4959000	4959000	Total of 4: Contingencies			6490000
5066268	4984000	4984000	Total of MH : 66(c) Non-Plan			6490000
MH : 66(d) University College of Teacher Education, Adoor						
0	15000	15000	3	1100	Travelling Allowance	0
0	15000	15000	Total of 3: Allowances			0
2617143	4000000	4000000	4	1215	Pay of Contract Staff	4000000
1320055	1700000	1700000	4	1218	Wages of Contingent Employees/Guest Lectures	2200000

PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2020-2021

Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020		E-Code	Detailed Heads	Budget Estimates 2020-2021
11991	15000	15000	4	1220	Office expenses and Miscellaneous	15000
4000	4000	4000	4	1300	Postage	4000
16717	16000	16000	4	1305	Telephone/Internet Charges	20000
24078	35000	35000	4	1310	Electricity Charges	35000
539	0	0	4	1315	Water Charges	0
39925	45000	45000	4	1800	Books/Periodicals/Journals	50000
10000	10000	10000	4	1855	Chemicals & Sports Goods	10000
10000	10000	10000	4	2920	Printing of Magazine	10000
10000	10000	10000	4	2925	Printing & Stationery	10000
0	20000	20000	4	3995	Language Laboratory	20000
3000	3000	3000	4	4125	Visiting Faculty	5000
8000	8000	8000	4	4170	Study Tour	10000
36300	45000	45000	4	4200	Remuneration for Teaching Practice	50000
5000	5000	5000	4	5005	Association Activities	5000
5000	5000	5000	4	5010	Sports Meet	5000
4121748	5931000	5931000	Total of 4: Contingencies			6449000
4121748	5946000	5946000	Total of MH : 66(d) Non-Plan			6449000
MH : 66(e) University College of Teacher Education, Alappuzha						
0	25000	25000	3	1100	Travelling Allowance	0
0	25000	25000	Total of 3: Allowances			0
2743986	3000000	3000000	4	1215	Pay of Contract Staff	3400000
1283148	1500000	1500000	4	1218	Wages of Contingent Employees/Guest Lectures	1600000
11655	15000	15000	4	1220	Office expenses and Miscellaneous	20000
750	4000	4000	4	1300	Postage	4000
15334	18000	18000	4	1305	Telephone/Internet Charges	18000
23960	30000	30000	4	1310	Electricity Charges	30000
42222	45000	45000	4	1800	Books/Periodicals/Journals	45000
9901	10000	10000	4	1855	Chemicals & Sports Goods	10000
10000	10000	10000	4	2920	Printing of Magazine	12000
9942	10000	10000	4	2925	Printing & Stationery	15000
0	20000	20000	4	3995	Language Laboratory	20000
3000	3000	3000	4	4125	Visiting Faculty	5000
8000	8000	8000	4	4170	Study Tour	10000
40000	45000	45000	4	4200	Remuneration for Teaching Practice	50000
5000	5000	5000	4	5005	Association Activities	5000
4829	5000	5000	4	5010	Sports Meet	5000
4211727	4728000	4728000	Total of 4: Contingencies			5249000
4211727	4753000	4753000	Total of MH : 66(e) Non-Plan			5249000

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Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020		E-Code	Detailed Heads	Budget Estimates 2020-2021
MH : 66(f) University College of Teacher Education, Nedumangad.						
0	10000	10000	3	1100	Travelling Allowance	0
0	10000	10000	Total of 3: Allowances			0
2813287	4000000	4000000	4	1215	Pay of Contract Staff	4000000
961310	1300000	1300000	4	1218	Wages of Contingent Employees/Guest Lectures	1400000
12000	15000	15000	4	1220	Office expenses and Miscellaneous	15000
540	3000	3000	4	1300	Postage	3000
19828	18000	18000	4	1305	Telephone/Internet Charges	25000
85846	70000	70000	4	1310	Electricity Charges	100000
41583	30000	30000	4	1315	Water Charges	40000
30316	45000	45000	4	1800	Books/Periodicals/Journals	45000
10000	10000	10000	4	1855	Chemicals & Sports Goods	10000
10000	10000	10000	4	2920	Printing of Magazine	10000
10000	10000	10000	4	2925	Printing & Stationery	15000
0	20000	20000	4	3995	Language Laboratory	20000
3000	3000	3000	4	4125	Visiting Faculty	5000
8000	8000	8000	4	4170	Study Tour	8000
45000	45000	45000	4	4200	Remuneration for Teaching Practice	45000
5000	5000	5000	4	5005	Association Activities	5000
5000	5000	5000	4	5010	Sports Meet	5000
4060710	5597000	5597000	Total of 4: Contingencies			5751000
4060710	5607000	5607000	Total of MH : 66(f) Non-Plan			5751000
MH : 66(g) University College of Teacher Education, Anchal, Kollam Dist.						
0	15000	15000	3	1100	Travelling Allowance	0
0	15000	15000	Total of 3: Allowances			0
2615196	3000000	3000000	4	1215	Pay of Contract Staff	3500000
1079905	1500000	1500000	4	1218	Wages of Contingent Employees/Guest Lectures	1400000
12000	15000	15000	4	1220	Office expenses and Miscellaneous	18000
500	3000	3000	4	1300	Postage	3000
16870	16000	16000	4	1305	Telephone/Internet Charges	20000
23340	30000	30000	4	1310	Electricity Charges	35000
44980	45000	45000	4	1800	Books/Periodicals/Journals	45000
5000	5000	5000	4	1855	Chemicals & Sports Goods	5000
10000	10000	10000	4	2920	Printing of Magazine	10000
8263	10000	10000	4	2925	Printing & Stationery	15000
0	20000	20000	4	3995	Language Laboratory	10000
3000	3000	3000	4	4125	Visiting Faculty	5000
8000	8000	8000	4	4170	Study Tour	10000
39900	45000	45000	4	4200	Remuneration for Teaching Practice	50000

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Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020		E-Code	Detailed Heads	Budget Estimates 2020-2021
5000	5000	5000	4	5005	Association Activities	5000
5000	5000	5000	4	5010	Sports Meet	5000
3876954	4720000	4720000	Total of 4: Contingencies			5136000
3876954	4735000	4735000	Total of MH : 66(g) Non-Plan			5136000
MH : 66(h) University College of Teacher Education, Kunnam, Alappuzha						
0	20000	20000	3	1100	Travelling Allowance	0
0	20000	20000	Total of 3: Allowances			0
2096113	2500000	2500000	4	1215	Pay of Contract Staff	3600000
1119860	1300000	1300000	4	1218	Wages of Contingent Employees/Guest Lectures	1600000
4682	15000	15000	4	1220	Office expenses and Miscellaneous	15000
1500	3000	3000	4	1300	Postage	3000
6450	17000	17000	4	1305	Telephone/Internet Charges	17000
19085	35000	35000	4	1310	Electricity Charges	35000
42960	45000	45000	4	1800	Books/Periodicals/Journals	45000
10000	10000	10000	4	1855	Chemicals & Sports Goods	10000
10000	10000	10000	4	2920	Printing of Magazine	10000
9988	10000	10000	4	2925	Printing & Stationery	15000
14544	20000	20000	4	3995	Language Laboratory	20000
0	3000	3000	4	4125	Visiting Faculty	5000
8000	8000	8000	4	4170	Study Tour	10000
31800	45000	45000	4	4200	Remuneration for Teaching Practice	50000
5000	5000	5000	4	5005	Association Activities	5000
5000	5000	5000	4	5010	Sports Meet	5000
3384982	4031000	4031000	Total of 4: Contingencies			5445000
3384982	4051000	4051000	Total of MH : 66(h) Non-Plan			5445000
MH : 66(i) University College of Teacher Education, Kulakkada,Kollam						
0	15000	15000	3	1100	Travelling Allowance	0
0	15000	15000	Total of 3: Allowances			0
2597096	3000000	3000000	4	1215	Pay of Contract Staff	3500000
1209165	2000000	2000000	4	1218	Wages of Contingent Employees/Guest Lectures	2100000
11794	15000	15000	4	1220	Office expenses and Miscellaneous	20000
1500	3000	3000	4	1300	Postage	3000
24739	18000	18000	4	1305	Telephone/Internet Charges	20000
20085	20000	20000	4	1310	Electricity Charges	22000
1400	0	0	4	1400	Hospitality Charges	0
41830	50000	50000	4	1800	Books/Periodicals/Journals	50000
9811	10000	10000	4	1855	Chemicals & Sports Goods	10000
10000	10000	10000	4	2920	Printing of Magazine	10000

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Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020		E-Code	Detailed Heads	Budget Estimates 2020-2021
9717	10000	10000	4	2925	Printing & Stationery	15000
0	20000	20000	4	3995	Language Laboratory	10000
6000	3000	3000	4	4125	Visiting Faculty	5000
8000	8000	8000	4	4170	Study Tour	10000
45000	45000	45000	4	4200	Remuneration for Teaching Practice	50000
4956	5000	5000	4	5005	Association Activities	5000
4961	5000	5000	4	5010	Sports Meet	5000
4006054	5222000	5222000	Total of 4: Contingencies			5835000
4006054	5237000	5237000	Total of MH : 66(i) Non-Plan			5835000
MH : 66(j) University College of Teacher Education, Kariavattom						
0	12000	12000	3	1100	Travelling Allowance	0
0	12000	12000	Total of 3: Allowances			0
2920246	4000000	4000000	4	1215	Pay of Contract Staff	4000000
986605	1700000	1700000	4	1218	Wages of Contingent Employees/Guest Lectures	1500000
12000	15000	15000	4	1220	Office expenses and Miscellaneous	17000
1500	3000	3000	4	1300	Postage	5000
7618	18000	18000	4	1305	Telephone/Internet Charges	18000
23810	40000	40000	4	1310	Electricity Charges	40000
48000	48000	48000	4	1800	Books/Periodicals/Journals	48000
10000	10000	10000	4	1855	Chemicals & Sports Goods	10000
10000	10000	10000	4	2920	Printing of Magazine	10000
10000	10000	10000	4	2925	Printing & Stationery	15000
0	20000	20000	4	3995	Language Laboratory	10000
2000	3000	3000	4	4125	Visiting Faculty	5000
0	8000	8000	4	4170	Study Tour	10000
19500	45000	45000	4	4200	Remuneration for Teaching Practice	50000
5000	5000	5000	4	5005	Association Activities	5000
5000	5000	5000	4	5010	Sports Meet	5000
4061279	5940000	5940000	Total of 4: Contingencies			5748000
4061279	5952000	5952000	Total of MH : 66(j) Non-Plan			5748000
MH : 66(k) University College of Teacher Education, Kayamkulam, Alappuzha						
0	20000	20000	3	1100	Travelling Allowance	0
0	20000	20000	Total of 3: Allowances			0
2765001	3500000	3500000	4	1215	Pay of Contract Staff	3500000
1168755	1500000	1500000	4	1218	Wages of Contingent Employees/Guest Lectures	1600000
12000	15000	15000	4	1220	Office expenses and Miscellaneous	20000
3000	3000	3000	4	1300	Postage	3000
20065	16000	16000	4	1305	Telephone/Internet Charges	20000

PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2020-2021

Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020		E-Code	Detailed Heads	Budget Estimates 2020-2021
21420	18000	18000	4	1310	Electricity Charges	23000
49500	50000	50000	4	1800	Books/Periodicals/Journals	50000
10000	10000	10000	4	1855	Chemicals & Sports Goods	10000
10000	10000	10000	4	2920	Printing of Magazine	10000
10000	10000	10000	4	2925	Printing & Stationery	15000
0	20000	20000	4	3995	Language Laboratory	10000
3000	3000	3000	4	4125	Visiting Faculty	5000
8000	8000	8000	4	4170	Study Tour	10000
36000	45000	45000	4	4200	Remuneration for Teaching Practice	50000
5000	5000	5000	4	5005	Association Activities	5000
5000	5000	5000	4	5010	Sports Meet	5000
4126741	5218000	5218000		Total of 4: Contingencies		5336000
4126741	5238000	5238000		Total of MH : 66(k) Non-Plan		5336000
MH : 67-1 Institute of Technology, Head Quarters Unit						
0	10000	10000	3	1100	Travelling Allowance	0
0	10000	10000		Total of 3: Allowances		0
110	10000	10000	4	1220	Office expenses and Miscellaneous	10000
6724	15000	15000	4	1225	Maintenance of Laboratory/Equipments	15000
4333	10000	10000	4	1385	Internet Charges	10000
480282	800000	800000	4	1800	Books/Periodicals/Journals	1200000
3562107	4000000	4000000	4	1930	Equipment	5000000
0	3000	3000	4	1995	Computer accessories & stationery	3000
3501256	4000000	4000000	4	2105	Purchase of Furniture	5000000
0	5000000	0	4	3925	Lumpsum provision	5000000
15000	75000	75000	4	4095	Honorarium	75000
0	20000	20000	4	5240	Maintenance of building	20000
403289	1500000	1500000	4	5301	Minor works and maintenance	1000000
0	5000000	2500000	4	5945	Contribution to EPF(University Share)	5000000
124000	20000	134000	4	5998	Refund of fees	350000
0	100000	100000	4	6067	Orientation Programmes (UIT)	0
0	100000	100000	4	6068	UIT Fest	0
8097101	20653000	13267000		Total of 4: Contingencies		22683000
8097101	20663000	13277000		Total of MH : 67-1 Non-Plan		22683000
MH : 67-2 Institute of Technology, Regional Centre, Thiruvananthapuram						
0	5000	5000	3	1100	Travelling Allowance	0
0	5000	5000		Total of 3: Allowances		0
5320658	6000000	6000000	4	1215	Pay of Contract Staff	6000000
137200	500000	500000	4	1218	Wages of Contingent Employees/Guest Lectures	300000

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Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020		E-Code	Detailed Heads	Budget Estimates 2020-2021
5211	15000	15000	4	1220	Office expenses and Miscellaneous	15000
5442	20000	20000	4	1225	Maintenance of Laboratory/Equipments	20000
0	4000	4000	4	1300	Postage	4000
27140	50000	50000	4	1305	Telephone/Internet Charges	50000
75354	100000	100000	4	1310	Electricity Charges	100000
0	10000	10000	4	1315	Water Charges	5000
6970	10000	10000	4	1800	Books/Periodicals/Journals	10000
11301	25000	25000	4	1995	Computer accessories & stationery	25000
0	5000	5000	4	2105	Repair of Furniture	5000
0	5000	5000	4	5030	Students Annual Meet	5000
0	10000	10000	4	5815	Payment of Rent	0
5589276	6754000	6754000		Total of 4: Contingencies		6539000
5589276	6759000	6759000		Total of MH : 67-2 Non-Plan		6539000
MH : 67-3 Institute of Technology, Regional Centre, Neyyattinkara						
0	20000	20000	3	1100	Travelling Allowance	0
0	20000	20000		Total of 3: Allowances		0
4136855	6000000	6000000	4	1215	Pay of Contract Staff	6500000
327100	900000	900000	4	1218	Wages of Contingent Employees/Guest Lectures	1500000
0	15000	15000	4	1220	Office expenses and Miscellaneous	15000
0	20000	20000	4	1225	Maintenance of Laboratory/Equipments	20000
0	3000	3000	4	1300	Postage	3000
28420	29000	29000	4	1305	Telephone/Internet Charges	30000
70683	100000	100000	4	1310	Electricity Charges	100000
39033	20000	20000	4	1315	Water Charges	40000
0	5000	5000	4	1800	Books/Periodicals/Journals	5000
0	15000	15000	4	1995	Computer accessories & stationery	15000
0	5000	5000	4	2105	Repair of Furniture	5000
0	5000	5000	4	5030	Students Annual Meet	5000
567108	600000	600000	4	5815	Payment of rent	700000
5169199	7717000	7717000		Total of 4: Contingencies		8938000
5169199	7737000	7737000		Total of MH : 67-3 Non-Plan		8938000
MH : 67-4 Institute of Technology, Regional Centre, Alappuzha						
0	25000	25000	3	1100	Travelling Allowance	0
0	25000	25000		Total of 3: Allowances		0
8083192	7500000	7500000	4	1215	Pay of Contract Staff	9500000
335100	900000	900000	4	1218	Wages of Contingent Employees/Guest Lectures	1000000
9634	15000	15000	4	1220	Office expenses and Miscellaneous	15000
22450	25000	25000	4	1225	Maintenance of Laboratory/Equipments	30000

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Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020		E-Code	Detailed Heads	Budget Estimates 2020-2021
0	3000	3000	4	1300	Postage	3000
22857	30000	30000	4	1305	Telephone/Internet Charges	35000
133939	200000	200000	4	1310	Electricity Charges	200000
7450	8000	8000	4	1800	Books/Periodicals/Journals	10000
0	5000	5000	4	2105	Repair of Furniture	5000
19790	20000	20000	4	2330	Computer accessories & stationery	25000
0	5000	5000	4	5030	Students Annual Meet	5000
8634412	8711000	8711000	Total of 4: Contingencies			10828000
8634412	8736000	8736000	Total of MH : 67-4 Non-Plan			10828000
MH : 67-5 Institute of Technology, Regional Centre, Adoor						
0	35000	35000	3	1100	Travelling Allowance	0
0	35000	35000	Total of 3: Allowances			0
4611308	4500000	4500000	4	1215	Pay of Contract Staff	5600000
261200	500000	500000	4	1218	Wages of Contingent Employees/Guest Lectures	700000
19998	25000	25000	4	1220	Office expenses and Miscellaneous	30000
29857	30000	30000	4	1225	Maintenance of Laboratory/Equipments	35000
4000	4000	4000	4	1300	Postage	5000
34451	35000	35000	4	1305	Telephone/Internet Charges	40000
72820	80000	80000	4	1310	Electricity Charges	80000
0	6000	6000	4	1315	Water Charges	0
9988	10000	10000	4	1800	Books/Periodicals/Journals	10000
8310	15000	15000	4	1995	Computer accessories & stationery	15000
4900	5000	5000	4	2105	Repair of Furniture	10000
0	5000	5000	4	5030	Students Annual Meet	5000
348360	600000	600000	4	5815	Payment of Rent	500000
5405192	5815000	5815000	Total of 4: Contingencies			7030000
5405192	5850000	5850000	Total of MH : 67-5 Non-Plan			7030000
MH : 67-6 Institute of Technology, Regional Centre, Kollam						
0	25000	25000	3	1100	Travelling Allowance	0
0	25000	25000	Total of 3: Allowances			0
7135871	6800000	6800000	4	1215	Pay of Contract Staff	8000000
140800	1200000	1700000	4	1218	Wages of Contingent Employees/Guest Lectures	2200000
9740	20000	20000	4	1220	Office expenses and Miscellaneous	20000
0	35000	35000	4	1225	Maintenance of Laboratory/Equipments	20000
0	3000	3000	4	1300	Postage	0
34101	47000	47000	4	1305	Telephone/Internet Charges	50000
107402	150000	150000	4	1310	Electricity Charges	170000
3544	20000	20000	4	1315	Water Charges	50000

PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2020-2021

Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020		E-Code	Detailed Heads	Budget Estimates 2020-2021
9630	10000	10000	4	1800	Books/Periodicals/Journals	10000
0	10000	10000	4	1995	Computer accessories & stationery	10000
0	12000	12000	4	2105	Repair of Furniture	12000
0	5000	5000	4	5030	Students Annual Meet	5000
7441088	8312000	8812000	Total of 4: Contingencies			10547000
7441088	8337000	8837000	Total of MH : 67-6 Non-Plan			10547000
MH : 67-7 Institute of Technology, Regional Centre, Pathanapuram						
0	20000	20000	3	1100	Travelling Allowance	0
0	20000	20000	Total of 3: Allowances			0
3986873	3700000	3700000	4	1215	Pay of Contract Staff	5000000
492700	600000	1840000	4	1218	Wages of Contingent Employees/Guest Lectures	2000000
15379	17000	17000	4	1220	Office expenses and Miscellaneous	20000
0	27000	27000	4	1225	Maintenance of Laboratory/Equipments	27000
0	4000	4000	4	1300	Postage	4000
9861	30000	30000	4	1305	Telephone/Internet Charges	35000
28022	40000	40000	4	1310	Electricity Charges	50000
1562	10000	10000	4	1315	Water Charges	5000
5505	5000	5000	4	1800	Books/Periodicals/Journals	7500
0	5000	5000	4	2105	Repair of Furniture	5000
0	5000	5000	4	5030	Students Annual Meet	5000
4539902	4443000	5683000	Total of 4: Contingencies			7158500
4539902	4463000	5703000	Total of MH : 67-7 Non-Plan			7158500
MH : 67-8 Institute of Technology, Regional Centre, Pirappancode						
0	10000	10000	3	1100	Travelling Allowance	0
0	10000	10000	Total of 3: Allowances			0
7443526	7500000	7500000	4	1215	Pay of Contract Staff	9000000
851470	1500000	1500000	4	1218	Wages of Contingent Employees/Guest Lectures	900000
2241	15000	15000	4	1220	Office expenses and Miscellaneous	15000
59500	32000	32000	4	1225	Maintenance of Laboratory/Equipments	35000
0	4000	4000	4	1300	Postage	4000
8293	27000	27000	4	1305	Telephone/Internet Charges	27000
63285	100000	100000	4	1310	Electricity Charges	100000
0	16000	16000	4	1315	Water Charges	16000
8350	10000	10000	4	1800	Books/Periodicals/Journals	10000
2800	10000	10000	4	1995	Computer accessories & stationery	10000
0	5000	5000	4	2105	Repair of Furniture	5000
0	5000	5000	4	5030	Students Annual Meet	5000

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Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	E-Code	Detailed Heads	Budget Estimates 2020-2021
8439465	9224000	9224000	Total of 4: Contingencies		10127000
8439465	9234000	9234000	Total of MH : 67-8 Non-Plan		10127000
MH : 67-10 Institute of Technology, Regional Centre, Yeroor					
0	20000	20000	3	1100 Travelling Allowance	0
0	20000	20000	Total of 3: Allowances		0
3726185	4000000	4000000	4	1215 Pay of Contract Staff	4000000
360960	700000	2700000	4	1218 Wages of Contingent Employees/Guest Lectures	3000000
11598	15000	15000	4	1220 Office expenses and Miscellaneous	18000
0	30000	30000	4	1225 Maintenance of Laboratory/Equipments	30000
0	4000	4000	4	1300 Postage	4000
19360	30000	30000	4	1305 Telephone/Internet Charges	30000
29077	55000	55000	4	1310 Electricity Charges	55000
0	5000	5000	4	1315 Water Charges	5000
6355	8000	8000	4	1800 Books/Periodicals/Journals	10000
4600	10000	10000	4	1995 Computer accessories & stationery	10000
0	5000	5000	4	5030 Students Annual Meet	5000
0	5000	5000	4	5815 Payment of Rent	0
4158135	4867000	6867000	Total of 4: Contingencies		7167000
4158135	4887000	6887000	Total of MH : 67-10 Non-Plan		7167000
MH : 67-11 Institute of Technology, Regional Centre, Kottarakara					
0	20000	20000	3	1100 Travelling Allowance	0
0	20000	20000	Total of 3: Allowances		0
5017183	4800000	4800000	4	1215 Pay of Contract Staff	5500000
373235	700000	700000	4	1218 Wages of Contingent Employees/Guest Lectures	700000
0	15000	15000	4	1220 Office expenses and Miscellaneous	15000
29250	30000	30000	4	1225 Maintenance of Laboratory/Equipments	30000
0	4000	4000	4	1300 Postage	4000
14591	32000	32000	4	1305 Telephone/Internet Charges	32000
69434	65000	65000	4	1310 Electricity Charges	70000
7749	12000	12000	4	1315 Water Charges	12000
12100	10000	10000	4	1800 Books/Periodicals/Journals	12000
3054	10000	10000	4	1995 Computer accessories & stationery	10000
0	5000	5000	4	5030 Students Annual Meet	5000
5526596	5683000	5683000	Total of 4: Contingencies		6390000
5526596	5703000	5703000	Total of MH : 67-11 Non-Plan		6390000

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Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020		E-Code	Detailed Heads	Budget Estimates 2020-2021
MH : 67-12 Institute of Technology, Regional Centre, Thenmala						
0	20000	20000	3	1100	Travelling Allowance	0
0	20000	20000	Total of 3: Allowances			0
1293284	2700000	2700000	4	1215	Pay of Contract Staff	2500000
507118	1000000	1652000	4	1218	Wages of Contingent Employees/Guest Lectures	1600000
0	15000	15000	4	1220	Office expenses and Miscellaneous	15000
14689	20000	20000	4	1225	Maintenance of Laboratory/Equipments	20000
0	4000	4000	4	1300	Postage	4000
7139	18000	18000	4	1305	Telephone/Internet Charges	18000
0	30000	30000	4	1310	Electricity Charges	30000
0	5000	5000	4	1315	Water Charges	5000
0	5000	5000	4	1800	Books/Periodicals/Journals	5000
0	7000	7000	4	1995	Computer accessories & stationery	7000
0	2000	2000	4	5030	Students Annual Meet	2000
1822230	3806000	4458000	Total of 4: Contingencies			4206000
1822230	3826000	4478000	Total of MH : 67-12 Non-Plan			4206000
MH : 67-13 Institute of Technology, Regional Centre, Karuvatta						
0	20000	20000	3	1100	Travelling Allowance	0
0	20000	20000	Total of 3: Allowances			0
3187812	4000000	4000000	4	1215	Pay of Contract Staff	4000000
858434	1500000	1500000	4	1218	Wages of Contingent Employees/Guest Lectures	1500000
0	15000	15000	4	1220	Office expenses and Miscellaneous	15000
0	20000	20000	4	1225	Maintenance of Laboratory/Equipments	20000
0	4000	4000	4	1300	Postage	4000
10919	89000	89000	4	1305	Telephone/Internet Charges	89000
44197	70000	70000	4	1310	Electricity Charges	70000
0	5000	5000	4	1315	Water Charges	5000
0	5000	5000	4	1800	Books/Periodicals/Journals	5000
0	7000	7000	4	1995	Computer accessories & stationery	7000
0	2000	2000	4	5030	Students annual meet	2000
4101362	5717000	5717000	Total of 4: Contingencies			5717000
4101362	5737000	5737000	Total of MH : 67-13 Non-Plan			5717000
MH : 67-14 Institute of Technology, Regional Centre, Sasthamcotta						
0	25000	25000	3	1100	Travelling Allowance	0
0	25000	25000	Total of 3: Allowances			0
2217922	3200000	3200000	4	1215	Pay of Contract Staff	3000000

PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2020-2021

Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020		E-Code	Detailed Heads	Budget Estimates 2020-2021
580652	1000000	2000000	4	1218	Wages of Contingent Employees/Guest Lectures	3000000
7693	15000	15000	4	1220	Office expenses and Miscellaneous	15000
0	20000	20000	4	1225	Maintenance of Laboratory/Equipments	20000
0	4000	4000	4	1300	Postage	4000
8204	30000	30000	4	1305	Telephone/Internet Charges	30000
8946	42000	42000	4	1310	Electricity Charges	42000
0	8000	8000	4	1315	Water Charges	8000
9471	10000	10000	4	1800	Books/Periodicals/Journals	10000
16080	7000	7000	4	1995	Computer accessories & stationery	10000
0	2000	2000	4	5030	Students annual meet	2000
2848968	4338000	5338000			Total of 4: Contingencies	6141000
2848968	4363000	5363000			Total of MH : 67-14 Non-Plan	6141000
MH : 67-15 Institute of Technology, Regional Centre, Mukhathala						
0	50000	50000	3	1100	Travelling Allowance	0
0	50000	50000			Total of 3: Allowances	0
2215491	3000000	3000000	4	1215	Pay of Contract Staff	3000000
128000	1500000	1500000	4	1218	Wages of Contingent Employees/Guest Lectures	1500000
0	15000	15000	4	1220	Office expenses and Miscellaneous	15000
0	20000	20000	4	1225	Maintenance of Laboratory/Equipments	20000
0	3000	3000	4	1300	Postage	3000
6387	29000	29000	4	1305	Telephone/Internet Charges	29000
0	60000	60000	4	1310	Electricity Charges	60000
0	10000	10000	4	1315	Water Charges	10000
0	8000	8000	4	1800	Books/Periodicals/Journals	8000
0	8000	8000	4	1995	Computer accessories & stationery	8000
0	5000	5000	4	5030	Students Annual Meet	5000
2349878	4658000	4658000			Total of 4: Contingencies	4658000
2349878	4708000	4708000			Total of MH : 67-15 Non-Plan	4658000
MH : 67-16 Institute of Technology, Regional Centre, Mannar						
0	45000	45000	3	1100	Travelling Allowance	0
0	45000	45000			Total of 3: Allowances	0
2580307	3200000	3200000	4	1215	Pay of Contract Staff	3000000
357600	1000000	1000000	4	1218	Wages of Contingent Employees/Guest Lectures	2000000
0	10000	10000	4	1220	Office expenses and Miscellaneous	10000
0	20000	20000	4	1225	Maintenance of Laboratory/Equipments	20000
0	3000	3000	4	1300	Postage	3000
9333	22000	22000	4	1305	Telephone/Internet Charges	22000

PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2020-2021

Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020		E-Code	Detailed Heads	Budget Estimates 2020-2021
9510	25000	25000	4	1310	Electricity Charges	25000
0	5000	5000	4	1315	Water Charges	5000
0	5000	5000	4	1800	Books/Periodicals/Journals	5000
0	7000	7000	4	1995	Computer accessories & stationery	7000
2956750	4297000	4297000	Total of 4: Contingencies			5097000
2956750	4342000	4342000	Total of MH : 67-16 Non-Plan			5097000
MH : 67-17 Institute of Technology, Regional Centre, Mannady						
0	15000	15000	3	1100	Travelling Allowance	0
0	15000	15000	Total of 3: Allowances			0
1579589	2500000	2500000	4	1215	Pay of Contract Staff	3500000
751200	1000000	1000000	4	1218	Wages of Contingent Employees/Guest Lectures	1000000
6856	12000	12000	4	1220	Office expenses and Miscellaneous	12000
16995	20000	20000	4	1225	Maintenance of Laboratory/Equipments	20000
1603	2000	2000	4	1300	Postage	2000
7675	22000	22000	4	1305	Telephone/Internet Charges	22000
15883	32000	32000	4	1310	Electricity Charges	32000
0	2000	2000	4	1315	Water Charges	2000
5999	8000	8000	4	1800	Books/Periodicals/Journals	10000
1800	5000	5000	4	1995	Computer accessories & stationery	5000
0	0	240000	4	5815	Payment of Rent	550000
2387600	3603000	3843000	Total of 4: Contingencies			5155000
2387600	3618000	3858000	Total of MH : 67-17 Non-Plan			5155000
MH : 67-18 Institute of Technology, Regional Centre, Vakkom						
0	15000	15000	3	1100	Travelling Allowance	0
0	15000	15000	Total of 3: Allowances			0
2039420	3000000	3000000	4	1215	Pay of Contract Staff	3500000
717300	1200000	1200000	4	1218	Wages of Contingent Employees/Guest Lectures	2000000
1982	5000	5000	4	1220	Office expenses and Miscellaneous	10000
0	20000	20000	4	1225	Maintenance of Laboratory/Equipments	20000
0	2000	2000	4	1300	Postage	2000
10599	14000	14000	4	1305	Telephone/Internet Charges	16000
35452	35000	35000	4	1310	Electricity Charges	40000
0	2000	2000	4	1315	Water Charges	2000
4970	5000	5000	4	1800	Books/Periodicals/Journals	7500
4700	5000	5000	4	1995	Computer accessories & stationery	5000
2814423	4288000	4288000	Total of 4: Contingencies			5602500
2814423	4303000	4303000	Total of MH : 67-18 Non-Plan			5602500

PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2020-2021

Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020		E-Code	Detailed Heads	Budget Estimates 2020-2021
MH : 67-19 Institute of Technology, Regional Centre, Vellarada						
0	15000	15000	3	1100	Travelling Allowance	0
0	15000	15000	Total of 3: Allowances			0
2847513	3300000	3300000	4	1215	Pay of Contract Staff	3300000
478400	1000000	1000000	4	1218	Wages of Contingent Employees/Guest Lectures	1700000
2183	20000	20000	4	1220	Office expenses and Miscellaneous	20000
14790	25000	25000	4	1225	Maintenance of Laboratory/Equipments	25000
0	2000	2000	4	1300	Postage	2000
10492	20000	20000	4	1305	Telephone/Internet Charges	25000
21416	26000	26000	4	1310	Electricity Charges	30000
0	2000	2000	4	1315	Water Charges	2000
9652	5000	5000	4	1800	Books/Periodicals/Journals	7500
4230	5000	5000	4	1995	Computer accessories & stationery	5000
3388676	4405000	4405000	Total of 4: Contingencies			5116500
3388676	4420000	4420000	Total of MH : 67-19 Non-Plan			5116500
MH : 67-20 Institute of Technology, Regional Centre, Kallara						
0	0	0	3	1100	Travelling Allowance	0
0	0	0	Total of 3: Allowances			0
175494	1400000	1400000	4	1215	Pay of Contract Staff	1600000
955301	1700000	1700000	4	1218	Wages of Contingent Employees/Guest Lectures	2500000
7352	10000	10000	4	1220	Office expenses and Miscellaneous	10000
0	10000	10000	4	1225	Maintenance of Laboratory/Equipments	10000
0	5000	5000	4	1300	Postage	5000
8067	20000	20000	4	1305	Telephone/Internet Charges	20000
5132	20000	20000	4	1310	Electricity Charges	20000
2969	10000	10000	4	1315	Water Charges	10000
6910	5000	5000	4	1800	Books/Periodicals/Journals	7500
0	10000	10000	4	1995	Computer accessories & stationery	10000
0	0	0	4	5815	Payment of Rent	400000
1161225	3190000	3190000	Total of 4: Contingencies			4592500
1161225	3190000	3190000	Total of MH : 67-20 Non-Plan			4592500
MH : 67-21 Institute of Technology, Regional Centre, Azhoor, Chirayinkeezh						
0	1000000	1000000	4	1215	Pay of Contract Staff	1000000
807391	1000000	1440000	4	1218	Wages of Contingent Employees/Guest Lectures	2500000
0	10000	10000	4	1220	Office expenses and Miscellaneous	10000
0	10000	10000	4	1225	Maintenance of Laboratory/ Equipments	10000
0	5000	5000	4	1300	Postage	5000

PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2020-2021

Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020		E-Code	Detailed Heads	Budget Estimates 2020-2021
10710	20000	20000	4	1305	Telephone/Internet Charges	20000
16398	20000	47000	4	1310	Electricity Charges	40000
0	10000	10000	4	1315	Water Charges	10000
0	5000	5000	4	1800	Books/Periodicals/Journals	7500
0	10000	10000	4	1995	Computer accessories & stationery	10000
289489	500000	500000	4	5815	Payment of Rent	500000
1123988	2590000	3057000		Total of 4: Contingencies		4112500
1123988	2590000	3057000		Total of MH : 67-21 Non-Plan		4112500
MH : 67-22 Institute of Technology, Regional Centre, Ittiva, Chadayamangalam						
0	700000	700000	4	1215	Pay of Contract Staff	500000
1341165	1000000	2105200	4	1218	Wages of Contingent Employees/Guest Lectures	2500000
8891	12000	12000	4	1220	Office expenses and Miscellaneous	12000
8114	10000	10000	4	1225	Maintenance of Laboratory/Equipments	12000
0	5000	5000	4	1300	Postage	5000
0	20000	20000	4	1305	Telephone/Intenet Charges	10000
0	25000	25000	4	1310	Electricity Charges	10000
0	10000	10000	4	1315	Water Charges	10000
3115	5000	5000	4	1800	Books/Periodicals/Journals	7500
0	10000	10000	4	1995	Computer accessories & stationery	10000
1361285	1797000	2902200		Total of 4: Contingencies		3076500
1361285	1797000	2902200		Total of MH : 67-22 Non-Plan		3076500
MH : 67-23 Institute of Technology, Regional Centre, Kanjiramkulam						
162230	1000000	1000000	4	1215	Pay of Contract Staff	1000000
963342	1500000	1500000	4	1218	Wages of Contingent Employees/Guest Lectures	1500000
7981	15000	15000	4	1220	Office expenses and Miscellaneous	15000
6093	10000	10000	4	1225	Maintenance of Laboratory/Equipments	10000
0	5000	5000	4	1300	Postage	5000
7116	20000	20000	4	1305	Telephone/Internet Charges	20000
5971	20000	20000	4	1310	Electricity Charges	20000
0	10000	10000	4	1315	Water Charges	10000
825	5000	5000	4	1800	Books/Periodicals/Journals	7500
0	10000	10000	4	1995	Computer accessories & stationery	10000
1153558	2595000	2595000		Total of 4: Contingencies		2597500
1153558	2595000	2595000		Total of MH : 67-23 Non-Plan		2597500
MH : 67-24 Institute of Technology, Regional Centre, Vallakadavu, Trivandrum						
349668	1000000	1000000	4	1215	Pay of Contract Staff	2000000

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Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020		E-Code	Detailed Heads	Budget Estimates 2020-2021
600404	800000	800000	4	1218	Wages of Contingent Employees/Guest Lectures	1000000
5818	10000	16000	4	1220	Office expenses and Miscellaneous	16000
0	10000	10000	4	1225	Maintenance of Laboratory/Equipments	10000
0	5000	5000	4	1300	Postage	5000
0	25000	25000	4	1305	Telephone/Internet Charges	25000
0	35000	35000	4	1310	Electricity Charges	35000
0	10000	4000	4	1315	Water Charges	10000
2375	5000	5000	4	1800	Books/Periodicals/Journals	7500
0	10000	10000	4	1995	Computer accessories & stationery	10000
10000	400000	400000	4	5815	Payment of Rent	400000
968265	2310000	2310000		Total of 4: Contingencies		3518500
968265	2310000	2310000		Total of MH : 67-24 Non-Plan		3518500
MH : 67-25 Institute of Technology, Regional Centre, Tholicode, Aruvikkara						
334174	1400000	1400000	4	1215	Pay of Contract Staff	2000000
1194490	700000	1200000	4	1218	Wages of Contingent Employees/Guest Lectures	2000000
6909	15000	15000	4	1220	Office expenses and Miscellaneous	15000
0	10000	10000	4	1225	Maintenance of Laboratory/Equipments	10000
0	5000	5000	4	1300	Postage	3000
5293	20000	20000	4	1305	Telephone/Internet Charges	20000
19332	20000	20000	4	1310	Electricity Charges	25000
0	10000	10000	4	1315	Water Charges	10000
1630	5000	5000	4	1800	Books/Periodicals/Journals	7500
8170	10000	10000	4	1995	Computer accessories & stationery	10000
0	0	0	4	2105	Repair of Furniture	10000
1569998	2195000	2695000		Total of 4: Contingencies		4110500
1569998	2195000	2695000		Total of MH : 67-25 Non-Plan		4110500
MH : 67-26 Institute of Technology, Regional Centre, Malayinkeezhu						
145936	800000	800000	4	1215	Pay of Contract Staff	1300000
884001	1200000	1200000	4	1218	Wages of Contingent Employees/Guest Lectures	1700000
14934	10000	15000	4	1220	Office expenses and Miscellaneous	15000
0	10000	10000	4	1225	Maintenance of Laboratory/Equipments	10000
0	5000	2000	4	1300	Postage	5000
8538	20000	20000	4	1305	Telephone/Internet Charges	25000
1190	20000	20000	4	1310	Electricity Charges	20000
1507	10000	10000	4	1315	Water Charges	10000
1132	5000	3000	4	1800	Books/Periodicals/Journals	7500
4085	10000	10000	4	1995	Computer accessories & stationery	10000
0	0	0	4	5815	Payment of Rent	400000

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Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	E-Code	Detailed Heads	Budget Estimates 2020-2021
1061323	2090000	2090000	Total of 4: Contingencies		3502500
1061323	2090000	2090000	Total of MH : 67-26 Non-Plan		3502500
MH : 67-27 Institute of Technology, Regional Centre, Pathiyoor,Kayamkulam					
0	700000	700000	4	1215 Pay of Contract Staff	800000
985667	1000000	3000000	4	1218 Wages of Contingent Employees/Guest Lectures	4000000
0	10000	10000	4	1220 Office expenses and Miscellaneous	10000
0	10000	10000	4	1225 Maintenance of Lab Equipment	10000
0	5000	5000	4	1300 Postage	5000
7294	15000	15000	4	1305 Telephone/Internet Charges	15000
0	15000	15000	4	1310 Electricity Charges	20000
0	15000	15000	4	1315 Water Charges	12000
0	5000	5000	4	1800 Books/Periodicals/Journals	7500
0	10000	10000	4	1995 Computer accessories & stationery	10000
992961	1785000	3785000	Total of 4: Contingencies		4889500
992961	1785000	3785000	Total of MH : 67-27 Non-Plan		4889500
MH : 67-28 Institute of Technology, Regional Centre, Charamangalam,Muhamma					
169106	300000	794300	4	1215 Pay of Contract Staff	1000000
923718	1000000	2000000	4	1218 Wages of Contingent Employees/Guest Lectures	2500000
14208	10000	10000	4	1220 Office expenses and Miscellaneous	15000
0	10000	10000	4	1225 Maintenance of Laboratory/Equipments	10000
1600	5000	5000	4	1300 Postage	5000
3909	15000	15000	4	1305 Telephone/Internet Charges	15000
3896	15000	15000	4	1310 Electricity Charges	15000
0	15000	15000	4	1315 Water Charges	15000
14960	5000	5000	4	1800 Books/Periodicals/Journals	7500
0	10000	10000	4	1995 Computer accessories & stationery	10000
1131397	1385000	2879300	Total of 4: Contingencies		3592500
1131397	1385000	2879300	Total of MH : 67-28 Non-Plan		3592500
MH : 67-29 Institute of Technology, Regional Centre, Mannanchery,Cherthala					
0	300000	489000	4	1215 Pay of Contract Staff	900000
1167125	1000000	2200000	4	1218 Wages of Contingent Employees/Guest Lectures	2500000
14919	10000	10000	4	1220 Office expenses and Miscellaneous	15000
0	10000	10000	4	1225 Maintenance of Laboratory/Equipments	20000
2000	5000	5000	4	1300 Postage	5000
17344	15000	15000	4	1305 Telephone/Internet Charges	20000
3846	15000	15000	4	1310 Electricity Charges	15000

PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2020-2021

Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020		E-Code	Detailed Heads	Budget Estimates 2020-2021
0	15000	15000	4	1315	Water Charges	15000
5080	5000	5000	4	1800	Books/Periodicals/Journals	7500
0	10000	10000	4	1995	Computer accessories & stationery	10000
1210314	1385000	2774000	Total of 4: Contingencies			3507500
1210314	1385000	2774000	Total of MH : 67-29 Non-Plan			3507500
MH : 67-30 Institute of Technology, Regional Centre, Muthukulam, Harippad						
163520	1000000	1000000	4	1215	Pay of Contract Staff	1400000
1107916	1000000	1500000	4	1218	Wages of Contingent Employees/Guest Lectures	3000000
13432	10000	15000	4	1220	Office expenses and Miscellaneous	15000
1550	10000	10000	4	1225	Maintenance of Laboratory/Equipments	10000
0	5000	5000	4	1300	Postage	5000
8580	15000	10000	4	1305	Telephone/Internet Charges	15000
1941	15000	15000	4	1310	Electricity Charges	15000
0	15000	10000	4	1315	Water Charges	1000
10140	5000	10000	4	1800	Books/Periodicals/Journals	7500
0	10000	10000	4	1995	Computer accessories & stationery	10000
0	0	0	4	2105	Repair of Furniture	10000
1307079	2085000	2585000	Total of 4: Contingencies			4488500
1307079	2085000	2585000	Total of MH : 67-30 Non-Plan			4488500
MH : 67-31 Institute of Technology, Regional Centre, Parassala						
0	300000	300000	4	1215	Pay of Contract Staff	0
0	1000000	1000000	4	1218	Wages of Contingent Employees/Guest Lectures	0
0	10000	10000	4	1220	Office expenses and Miscellaneous	0
0	10000	10000	4	1225	Maintenance of Laboratory/Equipments	0
0	5000	5000	4	1300	Postage	0
0	15000	15000	4	1305	Telephone/Internet Charges	0
0	15000	15000	4	1310	Electricity Charges	0
0	15000	15000	4	1315	Water Charges	0
0	5000	5000	4	1800	Books/Periodicals/Journals	0
0	10000	10000	4	1995	Computer accessories & stationery	0
0	1385000	1385000	Total of 4: Contingencies			0
0	1385000	1385000	Total of MH : 67-31 Non-Plan			0
MH : 67-32 Institute of Technology, Regional Centre, Paravur (Chathanur)						
106203	300000	1081400	4	1215	Pay of Contract Staff	1900000
249016	1000000	1000000	4	1218	Wages of Contingent Employees/Guest Lectures	2500000
0	10000	10000	4	1220	Office expenses and Miscellaneous	10000

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Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020		E-Code	Detailed Heads	Budget Estimates 2020-2021
0	10000	10000	4	1225	Maintenance of Lab/Equipments	10000
0	5000	5000	4	1300	Postage	5000
2382	15000	15000	4	1305	Telephone/Internet Charges	15000
0	15000	15000	4	1310	Electricity Charges	15000
0	0	0	4	1315	Water Charges	10000
460	5000	5000	4	1800	Books/Periodicals/Journals	7500
358061	1360000	2141400		Total of 4: Contingencies		4472500
358061	1360000	2141400		Total of MH : 67-32 Non-Plan		4472500
MH : 67-33 Institute of Technology, Regional Centre,Aroor						
0	300000	779400	4	1215	Pay of Contract Staff	1300000
337472	1000000	1000000	4	1218	Wages of Contingent Employees/Guest Lectures	2000000
6486	10000	10000	4	1220	Office expenses and Miscellaneous	15000
0	10000	10000	4	1225	Maintenance of lab/equipments	10000
0	5000	5000	4	1300	Postage	5000
2963	15000	15000	4	1305	Telephone/Internet Charges	15000
0	15000	15000	4	1310	Electricity Charges	15000
0	0	0	4	1315	Water Charges	10000
0	5000	5000	4	1800	Books/Periodicals/Journals	7500
0	0	0	4	2105	Repair of Furniture	10000
346921	1360000	1839400		Total of 4: Contingencies		3387500
346921	1360000	1839400		Total of MH : 67-33 Non-Plan		3387500
MH : 67-34 Institute of Technology, Regional Centre, Bharanickavu (Kayamkulam)						
106203	300000	787000	4	1215	Pay of Contract Staff	1000000
243961	1000000	1000000	4	1218	Wages of Contingent Employees/Guest Lectures	2000000
4807	10000	10000	4	1220	Office expenses and Miscellaneous	10000
0	10000	10000	4	1225	Maintenance of Lab/ Equipments	10000
0	5000	5000	4	1300	Postage	5000
0	15000	15000	4	1305	Telephone/Internet Charges	15000
0	15000	15000	4	1310	Electricity Charges	15000
0	0	0	4	1315	Water Charges	10000
0	5000	5000	4	1800	Books/Periodicals/Journals	7500
0	0	0	4	2105	Repair of Furniture	10000
0	0	0	4	5815	Payment of Rent	400000
354971	1360000	1847000		Total of 4: Contingencies		3482500
354971	1360000	1847000		Total of MH : 67-34 Non-Plan		3482500
MH : 67-35 Institute of Technology, Regional Centre,Mulakkuzha,Chengannur						
0	300000	722500	4	1215	Pay of Contract Staff	1600000

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Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020		E-Code	Detailed Heads	Budget Estimates 2020-2021
253285	1000000	1000000	4	1218	Wages of Contingent Employees/Guest Lectures	1200000
0	10000	10000	4	1220	Office expenses and Miscellaneous	10000
0	10000	10000	4	1225	Maintenance of Lab/ Equipments	10000
0	5000	5000	4	1300	Postage	5000
1887	15000	15000	4	1305	Telephone/ Internet Charges	15000
0	15000	15000	4	1310	Electricity Charges	15000
0	5000	5000	4	1800	Books/Periodicals/Journals	7500
0	0	0	4	2105	Repair of Furniture	5000
255172	1360000	1782500	Total of 4: Contingencies			2867500
255172	1360000	1782500	Total of MH : 67-35 Non-Plan			2867500
MH : 67-36 Institute of Technology, Regional Centre, Kattayikonam (Kazhakuttom)						
0	300000	733200	4	1215	Pay of Contract Staff	1500000
207185	1000000	1524000	4	1218	Wages of Contingent Employees/Guest Lectures	2000000
5971	10000	10000	4	1220	Office expenses and Miscellaneous	10000
0	10000	13300	4	1225	Maintenance of Lab/ Equipments	10000
0	5000	5000	4	1300	Postage	5000
0	15000	15000	4	1305	Telephone/ Internet Charges	15000
0	15000	15000	4	1310	Electricity Charges	15000
7000	5000	5000	4	1800	Books/Periodicals/Journals	7500
0	0	0	4	2105	Repair of Furniture	10000
220156	1360000	2320500	Total of 4: Contingencies			3572500
220156	1360000	2320500	Total of MH : 67-36 Non-Plan			3572500
MH : 67-37 Institute of Technology, Regional Centre, Pallickal (Varkala)						
0	300000	492000	4	1215	Pay of Contract Staff	1000000
371600	1000000	1000000	4	1218	Wages of Contingent Employees/Guest Lectures	2400000
6500	10000	10000	4	1220	Office expenses and Miscellaneous	15000
0	10000	10000	4	1225	Maintenance of Lab/ Equipments	10000
0	5000	5000	4	1300	Postage	5000
7380	15000	15000	4	1305	Telephone/Internet Charges	15000
6311	15000	15000	4	1310	Electricity Charges	15000
0	0	0	4	1315	Water Charges	10000
3530	5000	5000	4	1800	Books/Periodicals/Journals	7500
0	70000	110000	4	5815	Payment of Rent	320000
395321	1430000	1662000	Total of 4: Contingencies			3797500
395321	1430000	1662000	Total of MH : 67-37 Non-Plan			3797500

PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2020-2021

Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	E-Code	Detailed Heads	Budget Estimates 2020-2021
MH : 68 University College of Engineering, Kariavattom					
863639	3000000	1500000	1 1000	Pay of Officers	2000000
863639	3000000	1500000	Total of 1: Pay of Officers		2000000
655592	1000000	700000	2 1005	Pay of Establishment	1000000
655592	1000000	700000	Total of 2: Pay of Establishment		1000000
736457	1000000	1000000	3 1010	Dearness Allowance	1000000
100510	350000	250000	3 1015	Compensatory and other Allowances	350000
0	15000	15000	3 1100	Travelling Allowance	15000
836967	1365000	1265000	Total of 3: Allowances		1365000
20494421	22500000	22500000	4 1215	Pay of Contract Staff	22000000
900674	1500000	1500000	4 1218	Wages of Contingent Employees/Guest Lectures	1500000
72478	250000	250000	4 1220	Office expenses and Miscellaneous	250000
126232	300000	300000	4 1225	Laboratory Contingencies	300000
0	8000	8000	4 1300	Postage	8000
3544	20000	20000	4 1305	Telephone Charges	20000
9500	15000	15000	4 1335	Binding charges	15000
161732	400000	400000	4 1800	Books/Periodicals/Journals	300000
65718	2500000	2500000	4 1930	Equipment	1000000
21620	200000	200000	4 1995	Computer accessories & stationery	200000
15906	200000	200000	4 2105	Purchase & Repair of Furniture	200000
267723	450000	450000	4 3005	Maintenance of Vehicles	450000
134184	350000	350000	4 3020	Maintenance of Equipment	350000
13200	100000	100000	4 3055	Air conditioning and power	100000
0	1000000	1000000	4 3925	Lumpsum provision	500000
0	50000	50000	4 4170	Study Tour/ Industrial Visit	50000
0	200000	200000	4 5030	Students Annual Meet	200000
21700	25000	25000	4 5240	Maintenance of Building	25000
550740	800000	800000	4 5945	Contribution to EPF(University Share)	800000
22859372	30868000	30868000	Total of 4: Contingencies		28268000
25215570	36233000	34333000	Total of MH : 68 Non-Plan		32633000
MH : 69(a) University Institute of Management, Head Quarters Unit					
0	50000	50000	4 1200	Working Expenses for DOMTEC	50000
171613	250000	250000	4 1215	Pay of Contract Staff	250000
0	400000	400000	4 1930	Equipment	500000
0	100000	100000	4 2105	Purchase of Furniture	500000
0	1000000	1000000	4 3925	Lumpsum provision	1000000
800000	2500000	2500000	4 5795	Working Expenses for ICM Poojappura	3000000
0	1500000	750000	4 5945	Contribution to EPF(University Share)	800000
971613	5800000	5050000	Total of 4: Contingencies		6100000

PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2020-2021

Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	E-Code	Detailed Heads	Budget Estimates 2020-2021
971613	5800000	5050000	Total of MH : 69(a) Non-Plan		6100000
MH : 69(b) University Institute of Management, Alappuzha					
112946	0	0	2	1005 Pay of Establishment	0
112946	0	0	Total of 2: Pay of Establishment		0
0	20000	20000	3	1100 Travelling Allowance	0
0	20000	20000	Total of 3: Allowances		0
1858308	2400000	2400000	4	1215 Pay of Contract Staff	2400000
482200	800000	800000	4	1218 Wages of Contingent Employees/Guest Lectures	800000
0	20000	20000	4	1220 Office expenses and Miscellaneous	20000
0	20000	20000	4	1225 Maintenance of Laboratory/Equipments	20000
0	5000	5000	4	1300 Postage	5000
0	40000	40000	4	1305 Telephone/Internet Charges	40000
0	25000	25000	4	1310 Electricity Charges	25000
0	5000	5000	4	1315 Water Charges	5000
0	10000	10000	4	1335 Binding Charges	10000
13580	100000	100000	4	1800 Books/Periodicals/Journals	100000
0	15000	15000	4	1995 Computer accessories & stationery	15000
0	5000	5000	4	2105 Repair of Furniture	5000
2354088	3445000	3445000	Total of 4: Contingencies		3445000
2467034	3465000	3465000	Total of MH : 69(b) Non-Plan		3445000
MH : 69(c) University Institute of Management, Kollam					
0	20000	20000	3	1100 Travelling Allowance	0
0	20000	20000	Total of 3: Allowances		0
1328077	1900000	1900000	4	1215 Pay of Contract Staff	2000000
629405	1000000	1000000	4	1218 Wages of Contingent Employees/Guest Lectures	1000000
6837	20000	20000	4	1220 Office expenses and Miscellaneous	20000
0	30000	30000	4	1225 Maintenance of Laboratory/Equipments	30000
0	5000	5000	4	1300 Postage	5000
20929	35000	35000	4	1305 Telephone/Internet Charges	35000
44056	75000	75000	4	1310 Electricity Charges	75000
0	5000	5000	4	1315 Water Charges	5000
0	10000	10000	4	1335 Binding Charges	10000
34580	200000	200000	4	1800 Books/Periodicals/Journals	100000
1500	25000	25000	4	1995 Computer accessories & stationery	25000
0	5000	5000	4	2105 Repair of Furniture	5000
441731	740000	740000	4	5815 Payment of Rent	740000
2507115	4050000	4050000	Total of 4: Contingencies		4050000

PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2020-2021

Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	E-Code	Detailed Heads	Budget Estimates 2020-2021
2507115	4070000	4070000	Total of MH : 69(c) Non-Plan		4050000
MH : 69(d) University Institute of Management, Varkala					
0	15000	15000	3	1100 Travelling Allowance	0
0	15000	15000	Total of 3: Allowances		0
1315552	1700000	1700000	4	1215 Pay of Contract Staff	1800000
593040	900000	900000	4	1218 Wages of Contingent Employees/Guest Lectures	1000000
0	20000	20000	4	1220 Office expenses and Miscellaneous	20000
0	15000	15000	4	1225 Maintenance of Laboratory/Equipments	15000
0	5000	5000	4	1300 Postage	5000
33751	90000	90000	4	1305 Telephone/Internet Charges	90000
33314	100000	100000	4	1310 Electricity Charges	100000
0	5000	5000	4	1315 Water Charges	5000
0	10000	10000	4	1335 Binding Charges	10000
93500	200000	200000	4	1800 Books/Periodicals/Journals	100000
0	30000	30000	4	1995 Computer accessories & stationery	30000
0	5000	5000	4	2105 Repair of Furniture	5000
455000	750000	750000	4	5815 Payment of Rent	750000
2524157	3830000	3830000	Total of 4: Contingencies		3930000
2524157	3845000	3845000	Total of MH : 69(d) Non-Plan		3930000
MH : 69(e) University Institute of Management, Adoor					
0	15000	15000	3	1100 Travelling Allowance	0
0	15000	15000	Total of 3: Allowances		0
2199808	2500000	2500000	4	1215 Pay of Contract Staff	2600000
367720	800000	800000	4	1218 Wages of Contingent Employees/Guest Lectures	900000
5407	20000	20000	4	1220 Office expenses and Miscellaneous	20000
7080	17000	17000	4	1225 Maintenance of Laboratory/Equipments	17000
0	5000	5000	4	1300 Postage	5000
19370	50000	50000	4	1305 Telephone/Internet Charges	50000
101473	150000	150000	4	1310 Electricity Charges	150000
0	5000	5000	4	1315 Water Charges	5000
0	5000	5000	4	1335 Binding Charges	5000
114810	200000	200000	4	1800 Books/Periodicals/Journals	100000
0	25000	25000	4	1995 Computer accessories & stationery	25000
0	5000	5000	4	2105 Repair of Furniture	5000
890156	1200000	1200000	4	5815 Payment of Rent	1200000
3705824	4982000	4982000	Total of 4: Contingencies		5082000
3705824	4997000	4997000	Total of MH : 69(e) Non-Plan		5082000

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2020-2021

Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	E-Code		Detailed Heads	Budget Estimates 2020-2021
MH : 69(f) University Institute of Management, Kundara						
0	20000	20000	3	1100	Travelling Allowance	0
0	20000	20000	Total of 3: Allowances			0
1490552	1700000	1700000	4	1215	Pay of Contract Staff	1800000
377660	800000	800000	4	1218	Wages of Contingent Employees/Guest Lectures	800000
3396	20000	20000	4	1220	Office expenses and Miscellaneous	20000
0	13000	13000	4	1225	Maintenance of Laboratory/Equipments	13000
0	5000	5000	4	1300	Postage	5000
21169	90000	90000	4	1305	Telephone/Internet Charges	90000
29393	75000	75000	4	1310	Electricity Charges	75000
0	5000	5000	4	1315	Water Charges	5000
0	10000	10000	4	1335	Binding Charges	10000
74087	150000	150000	4	1800	Books/Periodicals/Journals	100000
0	25000	25000	4	1995	Computer accessories & stationery	25000
0	5000	5000	4	2105	Repair of Furniture	5000
483037	800000	800000	4	5815	Payment of Rent	800000
2479294	3698000	3698000	Total of 4: Contingencies			3748000
2479294	3718000	3718000	Total of MH : 69(f) Non-Plan			3748000
MH : 69(g) University Institute of Management, Punalur						
0	10000	10000	3	1100	Travelling Allowance	0
0	10000	10000	Total of 3: Allowances			0
1220157	1200000	1200000	4	1215	Pay of Contract Staff	1500000
533505	700000	700000	4	1218	Wages of Contingent Employees/Guest Lectures	800000
13239	18000	18000	4	1220	Office expenses and Miscellaneous	18000
6755	12500	12500	4	1225	Maintenance of Laboratory/Equipments	13000
740	2500	2500	4	1300	Postage	3000
12466	25000	25000	4	1305	Telephone/Internet charges	25000
7140	50000	50000	4	1310	Electricity Charges	50000
0	5000	5000	4	1315	Water Charges	5000
130560	150000	150000	4	1800	Books/Periodicals/Journals	100000
880000	1000000	1000000	4	5815	Payment of Rent	1200000
2804562	3163000	3163000	Total of 4: Contingencies			3714000
2804562	3173000	3173000	Total of MH : 69(g) Non-Plan			3714000
187190110	274546000	280708300	Total of :K SPECIAL ACADEMIC PROGRAMMES			330650000
3331161094	4728000000	4531660000	TOTAL OF PART I : NON-PLAN			5003000000