

## PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023

Accounts 2020-2021	Budget Estimates 2021-2022	Revised Estimates 2021-2022	E-Code	Detailed Heads	Budget Estimates 2022-2023
<b>A : GENERAL ADMINISTRATION</b>					
<b>MH : 1(a) General Direction</b>					
154045426	150000000	160000000	1	1000 Pay of Officers	180000000
<b>154045426</b>	<b>150000000</b>	<b>160000000</b>	<b>Total of 1: Pay of Officers</b>		<b>180000000</b>
119222209	140000000	180000000	2	1005 Pay of Establishment	190000000
<b>119222209</b>	<b>140000000</b>	<b>180000000</b>	<b>Total of 2: Pay of Establishment</b>		<b>190000000</b>
56202542	120000000	120000000	3	1010 Dearness Allowance	170000000
18321103	30000000	33000000	3	1015 Compensatory and other Allowances	36000000
67726	800000	400000	3	1100 Travelling Allowance	800000
<b>74591371</b>	<b>150800000</b>	<b>153400000</b>	<b>Total of 3: Allowances</b>		<b>206800000</b>
1337117	2500000	2000000	4	1020 Medical Reimbursement/Medical Insurance	2500000
0	100000	100000	4	1200 Contingencies	100000
3398517	4000000	4000000	4	1215 Pay of Contract Staff	4000000
32297695	50000000	40000000	4	1218 Wages of Contingent Employees/Guest Lectures	50000000
5561954	9000000	7000000	4	1220 Office expenses and Miscellaneous	9000000
437366	1500000	800000	4	1300 Postage	1500000
856967	1500000	1000000	4	1305 Telephone Charges	1500000
6009800	10000000	7500000	4	1310 Electricity Charges	10000000
158349	2500000	2500000	4	1315 Water Charges	2500000
2436790	5000000	3000000	4	1320 Legal expenses	4000000
4785854	6500000	6000000	4	1330 Advertisement charges	6500000
0	100000	94400	4	1350 Election (Miscellaneous)	100000
701413	1500000	1000000	4	1400 Hospitality Charges	1500000
1553073	10000000	10000000	4	1930 Equipment	10000000
335113	5000000	5000000	4	2105 Purchase of Furniture	10000000
1779460	3000000	2500000	4	2115 Purchase of paper	3000000
836224	3000000	3000000	4	2125 Purchase of Vehicle	3000000
0	300000	100000	4	2337 Vehicle Hire Charges	300000
3973424	5000000	5000000	4	2925 Printing & Stationery	6500000
1049094	1500000	1500000	4	3005 Maintenance of Staff cars and vans	1800000
859440	1500000	1200000	4	3020 Maintenance of Equipment	1500000
59000	10000000	10585600	4	3100 Audit Charges	15000000
244600	400000	400000	4	4095 Honorarium	400000
132834	1300000	700000	4	5750 Miscellaneous	1100000
<b>68804084</b>	<b>135200000</b>	<b>114980000</b>	<b>Total of 4: Contingencies</b>		<b>145800000</b>
<b>416663090</b>	<b>576000000</b>	<b>608380000</b>	<b>Total of MH : 1(a) Non-Plan</b>		<b>722600000</b>

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<b>MH : 1(b) Administrative Unit, Kariavattom</b>					
16773220	17000000	16000000	1 1000	Pay of Officers	18000000
<b>16773220</b>	<b>17000000</b>	<b>16000000</b>	<b>Total of 1: Pay of Officers</b>		<b>18000000</b>
11451398	15000000	17000000	2 1005	Pay of Establishment	18000000
<b>11451398</b>	<b>15000000</b>	<b>17000000</b>	<b>Total of 2: Pay of Establishment</b>		<b>18000000</b>
5806393	12000000	11000000	3 1010	Dearness Allowance	17000000
1510750	2000000	3200000	3 1015	Compensatory and other Allowances	3500000
<b>7317143</b>	<b>14000000</b>	<b>14200000</b>	<b>Total of 3: Allowances</b>		<b>20500000</b>
770402	1200000	1200000	4 1210	Campus Contingencies	1500000
506401	600000	600000	4 1215	Pay of Contract Staff	600000
11631710	15000000	15000000	4 1218	Wages of Contingent Employees/Guest Lectures	16000000
76929	75000	75000	4 1220	Office expenses and Miscellaneous	100000
0	5000	5000	4 1300	Postage	5000
8842	30000	30000	4 1305	Telephone Charges	30000
0	15000	15000	4 1335	Binding Charges	15000
0	50000	50000	4 2105	Repair of Furniture	50000
0	15000	15000	4 2335	Hiring of Vehicles	15000
33067	50000	50000	4 3020	Maintenance of Equipment	75000
<b>13027351</b>	<b>17040000</b>	<b>17040000</b>	<b>Total of 4: Contingencies</b>		<b>18390000</b>
<b>48569112</b>	<b>63040000</b>	<b>64240000</b>	<b>Total of MH : 1(b) Non-Plan</b>		<b>74890000</b>
<b>MH : 1(c) Security Wing, Kariavattom</b>					
232490	1000000	1000000	1 1000	Pay of Officers	1000000
<b>232490</b>	<b>1000000</b>	<b>1000000</b>	<b>Total of 1: Pay of Officers</b>		<b>1000000</b>
1358842	4000000	3600000	2 1005	Pay of Establishment	4000000
<b>1358842</b>	<b>4000000</b>	<b>3600000</b>	<b>Total of 2: Pay of Establishment</b>		<b>4000000</b>
318274	2000000	1600000	3 1010	Dearness Allowance	2300000
125772	500000	450000	3 1015	Compensatory and other Allowances	500000
<b>444046</b>	<b>2500000</b>	<b>2050000</b>	<b>Total of 3: Allowances</b>		<b>2800000</b>
7615380	10000000	10000000	4 1218	Wages of Contingent Employees/Guest Lectures	10000000
164695	500000	500000	4 1220	Office expenses and Miscellaneous	600000
0	1000	1000	4 1300	Postage	0
4524	15000	15000	4 1305	Telephone Charges	15000
178682	300000	300000	4 2315	Fuel charges	350000
108277	300000	300000	4 3005	Maintenance of Vehicles	300000
<b>8071558</b>	<b>11116000</b>	<b>11116000</b>	<b>Total of 4: Contingencies</b>		<b>11265000</b>
<b>10106936</b>	<b>18616000</b>	<b>17766000</b>	<b>Total of MH : 1(c) Non-Plan</b>		<b>19065000</b>

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<b>MH : 1(d) Travelling allowance to Uty. Bodies</b>					
0	100000	100000	3 1110	Travelling Allowance to Committees for evaluation of Uty Departments	100000
258967	300000	300000	3 1115	Travelling Allowance to Members Appointed for Inspection of Colleges	400000
0	200000	200000	3 1140	Travelling Allowance to attend Educational Conferences, etc.	200000
1926567	5000000	3000000	3 1145	Travelling Allowance to University Authorities	4000000
1624141	5000000	3000000	3 1150	Travelling Allowance to special Invitees	4000000
<b>3809675</b>	<b>10600000</b>	<b>6600000</b>	<b>Total of 3: Allowances</b>		<b>8700000</b>
<b>3809675</b>	<b>10600000</b>	<b>6600000</b>	<b>Total of MH : 1(d) Non-Plan</b>		<b>8700000</b>
<b>MH : 1(e) Elections</b>					
871103	1000000	1000000	4 1330	Advertisement charges	2000000
31624	300000	300000	4 1350	Other Election Expenses	300000
<b>902727</b>	<b>1300000</b>	<b>1300000</b>	<b>Total of 4: Contingencies</b>		<b>2300000</b>
<b>902727</b>	<b>1300000</b>	<b>1300000</b>	<b>Total of MH : 1(e) Non-Plan</b>		<b>2300000</b>
<b>MH : 1(f) Ph.D Evaluation</b>					
52792	1500000	1500000	3 1100	Travelling Allowance	1500000
61150	4000000	4000000	3 1100 K	Travelling Allowance(Audit - Kariavattom)	4000000
<b>113942</b>	<b>5500000</b>	<b>5500000</b>	<b>Total of 3: Allowances</b>		<b>5500000</b>
0	200000	200000	4 1200	Contingencies	200000
3275018	6000000	6000000	4 1615	Remuneration	6000000
<b>3275018</b>	<b>6200000</b>	<b>6200000</b>	<b>Total of 4: Contingencies</b>		<b>6200000</b>
<b>3388960</b>	<b>11700000</b>	<b>11700000</b>	<b>Total of MH : 1(f) Non-Plan</b>		<b>11700000</b>
<b>MH : 1(g) District Office-Cum-Information Centre, Kollam</b>					
0	500000	200000	1 1000	Pay of Officers	500000
<b>0</b>	<b>500000</b>	<b>200000</b>	<b>Total of 1: Pay of Officers</b>		<b>500000</b>
392400	500000	500000	2 1005	Pay of Establishment	600000
<b>392400</b>	<b>500000</b>	<b>500000</b>	<b>Total of 2: Pay of Establishment</b>		<b>600000</b>
78480	300000	300000	3 1010	Dearness Allowance	300000
31550	100000	100000	3 1015	Compensatory and other Allowances	100000
5080	35000	35000	3 1100	Travelling Allowance	35000
<b>115110</b>	<b>435000</b>	<b>435000</b>	<b>Total of 3: Allowances</b>		<b>435000</b>
68105	200000	200000	4 1218	Wages of Contingent Employees/Guest Lectures	200000
0	5000	5000	4 1220	Office expenses and Miscellaneous	5000
4462	10000	10000	4 1305	Telephone Charges	10000
2294	10000	10000	4 1310	Electricity Charges	10000

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<b>74861</b>	<b>225000</b>	<b>225000</b>	<b>Total of 4: Contingencies</b>		<b>225000</b>	
<b>582371</b>	<b>1660000</b>	<b>1360000</b>	<b>Total of MH : 1(g) Non-Plan</b>		<b>1760000</b>	
<b>MH : 1(h) Kerala University Study and Research Centre, Alappuzha (Administration)</b>						
3762747	4000000	3800000	1	1000	Pay of Officers	4000000
<b>3762747</b>	<b>4000000</b>	<b>3800000</b>	<b>Total of 1: Pay of Officers</b>		<b>4000000</b>	
1699327	2000000	2200000	2	1005	Pay of Establishment	2500000
<b>1699327</b>	<b>2000000</b>	<b>2200000</b>	<b>Total of 2: Pay of Establishment</b>		<b>2500000</b>	
1175547	2500000	2200000	3	1010	Dearness Allowance	3000000
220152	500000	600000	3	1015	Compensatory and other Allowances	700000
2481	75000	75000	3	1100	Travelling Allowance	75000
<b>1398180</b>	<b>3075000</b>	<b>2875000</b>	<b>Total of 3: Allowances</b>		<b>3775000</b>	
129032	0	900000	4	1215	Pay of Contract Staff	1000000
137150	350000	350000	4	1218	Wages of Contingent Employees/Guest Lectures	400000
28587	50000	50000	4	1220	Office expenses and Miscellaneous	50000
27060	50000	50000	4	1305	Telephone Charges	50000
82709	100000	100000	4	1310	Electricity Charges	125000
2835	50000	50000	4	1315	Water Charges	50000
0	0	0	4	1800	Books/Periodicals/Journals	200000
0	25000	25000	4	1995	Computer accessories & stationery	25000
0	25000	25000	4	2105	Repair of Furniture	25000
0	0	0	4	3950	Expenses related to the conduct of Mcom Rural Studies	100000
<b>407373</b>	<b>650000</b>	<b>1550000</b>	<b>Total of 4: Contingencies</b>		<b>2025000</b>	
<b>7267627</b>	<b>9725000</b>	<b>10425000</b>	<b>Total of MH : 1(h) Non-Plan</b>		<b>12300000</b>	
<b>MH : 1(i) District Office-Cum-Information Centre, Pandalam</b>						
1204741	800000	900000	1	1000	Pay of Officers	1000000
<b>1204741</b>	<b>800000</b>	<b>900000</b>	<b>Total of 1: Pay of Officers</b>		<b>1000000</b>	
564230	950000	750000	2	1005	Pay of Establishment	800000
<b>564230</b>	<b>950000</b>	<b>750000</b>	<b>Total of 2: Pay of Establishment</b>		<b>800000</b>	
392222	600000	600000	3	1010	Dearness Allowance	800000
68864	200000	200000	3	1015	Compensatory and other Allowances	200000
7628	40000	40000	3	1100	Travelling Allowance	40000
<b>468714</b>	<b>840000</b>	<b>840000</b>	<b>Total of 3: Allowances</b>		<b>1040000</b>	
67432	200000	200000	4	1218	Wages of Contingent Employees/Guest Lectures	200000
13366	20000	20000	4	1220	Office expenses and Miscellaneous	20000
4430	10000	10000	4	1305	Telephone Charges	10000
10629	20000	20000	4	1310	Electricity Charges	20000

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<b>95857</b>	<b>250000</b>	<b>250000</b>	<b>Total of 4: Contingencies</b>		<b>250000</b>
<b>2333542</b>	<b>2840000</b>	<b>2740000</b>	<b>Total of MH : 1(i) Non-Plan</b>		<b>3090000</b>
<b>MH : 1(j) Information Centre-cum-Cash Counter, Kariavattom</b>					
0	5000	5000	4	1218 Wages of Contingent Employees/Guest Lectures	5000
4766	10000	10000	4	1220 Office expenses and Miscellaneous	10000
3664	5000	5000	4	1305 Telephone Charges	5000
15502	50000	50000	4	3020 Maintenance of Equipment	50000
<b>23932</b>	<b>70000</b>	<b>70000</b>	<b>Total of 4: Contingencies</b>		<b>70000</b>
<b>23932</b>	<b>70000</b>	<b>70000</b>	<b>Total of MH : 1(j) Non-Plan</b>		<b>70000</b>
<b>MH : 1(m) Credit &amp; Semester System, Kariavattom</b>					
0	10000	10000	4	1215 Pay of Contract Staff	0
0	200000	100000	4	1218 Wages of Contingent Employees/Guest Lectures	100000
49778	75000	75000	4	1220 Office expenses and Miscellaneous	100000
0	10000	10000	4	1300 Postage	10000
4407	10000	10000	4	1305 Telephone Charges	10000
0	30000	30000	4	1330 Advertisement charges	30000
0	15000	15000	4	1335 Binding charges	15000
46533	75000	75000	4	1995 Computer accessories & stationery	75000
0	15000	15000	4	2105 Repair of Furniture	15000
35238	50000	50000	4	3020 Maintenance of Equipment	75000
2900000	3000000	3000000	4	4110 Conduct of Entrance Examinations	3000000
100000	100000	100000	4	4130 Conduct of Examinations [CSS]	100000
0	0	0	4	6064 Website Maintenance /Software Support	25000
<b>3135956</b>	<b>3590000</b>	<b>3490000</b>	<b>Total of 4: Contingencies</b>		<b>3555000</b>
<b>3135956</b>	<b>3590000</b>	<b>3490000</b>	<b>Total of MH : 1(m) Non-Plan</b>		<b>3555000</b>
<b>496783928</b>	<b>699141000</b>	<b>728071000</b>	<b>Total of :A GENERAL ADMINISTRATION</b>		<b>860030000</b>
<b>B : EXAMINATIONS</b>					
<b>MH : 2 Examinations</b>					
135603077	170000000	150000000	1	1000 Pay of Officers	170000000
<b>135603077</b>	<b>170000000</b>	<b>150000000</b>	<b>Total of 1: Pay of Officers</b>		<b>170000000</b>
166919697	190000000	240000000	2	1005 Pay of Establishment	260000000
<b>166919697</b>	<b>190000000</b>	<b>240000000</b>	<b>Total of 2: Pay of Establishment</b>		<b>260000000</b>
61700961	150000000	150000000	3	1010 Dearness Allowance	200000000
21343861	30000000	38000000	3	1015 Compensatory and other Allowances	45000000
122370	700000	700000	3	1100 Travelling Allowance	700000
<b>83167192</b>	<b>180700000</b>	<b>188700000</b>	<b>Total of 3: Allowances</b>		<b>245700000</b>

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6409456	7500000	7500000	4	1105	TA/Remuneration to Employees (CV Camp)	7500000
67076	1000000	1000000	4	1120	TA to Examiners (CV camp)	500000
1612091	11500000	5000000	4	1125	TA to Examiners	5000000
484000	1000000	1000000	4	1205	Camp Contingencies	1000000
2923317	4000000	4000000	4	1215	Pay of Contract Staff	4000000
22334375	35000000	30000000	4	1218	Wages of Contingent Employees/Guest Lectures	35000000
967027	1000000	1000000	4	1220	Office expenses and Miscellaneous	1500000
1463252	3500000	3500000	4	1300	Postage	5000000
0	100000	100000	4	1355	Transmission Charges	100000
0	100000	100000	4	1370	Legal Contingencies	100000
12772636	25000000	15000000	4	1600	Valuation	25000000
35389863	50000000	45000000	4	1605	Valuation (CV camp)	50000000
19771696	35000000	30000000	4	1625	Conduct of Examinations	35000000
21697241	40000000	30000000	4	1630	Paper Setting	40000000
4352257	15000000	10000000	4	1635	Confidential Charges	15000000
428720	5000000	2000000	4	1930	Equipment	3000000
2448624	0	0	4	2105	Purchase of Furniture	0
7878277	15000000	15000000	4	2115	Purchase of paper	15000000
1750623	2000000	2000000	4	2125	Purchase of vehicle	1000000
200000	500000	500000	4	2335	Hiring of Vehicles	200000
4510310	7000000	7000000	4	2915	Stationery and Printing	7000000
2081387	3500000	3000000	4	3005	Maintenance of Vehicles	3500000
202318	1000000	1000000	4	3020	Maintenance of Equipment	1000000
0	200000	200000	4	5999	Refund of erroneous remittances	180000
<b>149744546</b>	<b>263900000</b>	<b>213900000</b>		<b>Total of 4: Contingencies</b>		<b>255580000</b>
<b>535434512</b>	<b>804600000</b>	<b>792600000</b>		<b>Total of MH : 2 Non-Plan</b>		<b>931280000</b>
<b>535434512</b>	<b>804600000</b>	<b>792600000</b>		<b>Total of :B EXAMINATIONS</b>		<b>931280000</b>

**C : ACADEMIC DEPARTMENTS****MH : 3 University Institute of English**

10292056	1000000	11700000	1	1000	Pay of Officers	12500000
<b>10292056</b>	<b>1000000</b>	<b>11700000</b>		<b>Total of 1: Pay of Officers</b>		<b>12500000</b>
432066	600000	600000	2	1005	Pay of Establishment	700000
<b>432066</b>	<b>600000</b>	<b>600000</b>		<b>Total of 2: Pay of Establishment</b>		<b>700000</b>
2603983	5000000	4500000	3	1010	Dearness Allowance	6200000
345964	600000	1100000	3	1015	Compensatory and other Allowances	1200000
<b>2949947</b>	<b>5600000</b>	<b>5600000</b>		<b>Total of 3: Allowances</b>		<b>7400000</b>
919042	1200000	1200000	4	1215	Pay of Contract Staff	1500000

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51000	200000	200000	4	1218	Wages of Contingent Employees/Guest Lectures	200000
6762	25000	25000	4	1220	Office expenses and Miscellaneous	25000
0	10000	10000	4	1300	Postage	10000
0	5000	5000	4	1305	Telephone Charges	5000
0	20000	20000	4	1335	Binding Charges	20000
259420	250000	250000	4	1800	Books/Periodicals/Journals	200000
0	20000	20000	4	2105	Repair of Furniture	20000
0	10000	10000	4	2815	Publication of Books	10000
0	20000	20000	4	3020	Maintenance of Equipment	20000
0	50000	50000	4	3950	Expenses related to self supporting courses	50000
0	150000	100000	4	3995	Language Laboratory	150000
100000	0	0	4	4085	Centre for Australian Studies	0
0	10000	10000	4	4110	Conduct of Entrance Examinations	10000
0	25000	25000	4	4125	Visiting Faculty	25000
26022	125000	125000	4	4130	Conduct of Examinations [CSS]	125000
113000	0	0	4	6064	Software Support	0
<b>1475246</b>	<b>2120000</b>	<b>2070000</b>	<b>Total of 4: Contingencies</b>			<b>2370000</b>
<b>15149315</b>	<b>18320000</b>	<b>19970000</b>	<b>Total of MH : 3 Non-Plan</b>			<b>22970000</b>
<b>MH : 4 Department of Psychology</b>						
7954518	7000000	10000000	1	1000	Pay of Officers	11000000
<b>7954518</b>	<b>7000000</b>	<b>10000000</b>	<b>Total of 1: Pay of Officers</b>			<b>11000000</b>
359800	500000	500000	2	1005	Pay of Establishment	600000
<b>359800</b>	<b>500000</b>	<b>500000</b>	<b>Total of 2: Pay of Establishment</b>			<b>600000</b>
1045433	4000000	3500000	3	1010	Dearness Allowance	5000000
284071	400000	400000	3	1015	Compensatory and other Allowances	800000
<b>1329504</b>	<b>4400000</b>	<b>3900000</b>	<b>Total of 3: Allowances</b>			<b>5800000</b>
1089757	1000000	1000000	4	1215	Pay of Contract Staff	1300000
81180	100000	100000	4	1218	Wages of Contingent Employees/Guest Lectures	250000
19041	20000	20000	4	1220	Office expenses and Miscellaneous	20000
0	3000	3000	4	1300	Postage	3000
3902	10000	10000	4	1305	Telephone Charges	10000
0	15000	15000	4	1335	Binding Charges	15000
149280	150000	150000	4	1800	Books/Periodicals/Journals	150000
19662	25000	25000	4	1995	Computer accessories & stationery	30000
0	0	0	4	2070	Augumentation of Laboratory	200000
0	15000	15000	4	2105	Repair of Furniture	15000
23253	25000	25000	4	3020	Maintenance of Equipment	25000
18480	30000	30000	4	3625	Counselling Centre	25000

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023**

<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
0	200000	200000	4	3950	Centre for Geriatric Studies	200000
372500	400000	400000	4	3975	MPhil course in learning disabilities	400000
20063	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
0	10000	10000	4	4170	Study Tour	10000
<b>1797118</b>	<b>2053000</b>	<b>2053000</b>	<b>Total of 4: Contingencies</b>			<b>2703000</b>
<b>11440940</b>	<b>13953000</b>	<b>16453000</b>	<b>Total of MH : 4 Non-Plan</b>			<b>20103000</b>
<b>MH : 5 Department of Philosophy</b>						
4133698	4000000	2800000	1	1000	Pay of Officers	3200000
<b>4133698</b>	<b>4000000</b>	<b>2800000</b>	<b>Total of 1: Pay of Officers</b>			<b>3200000</b>
496500	700000	700000	2	1005	Pay of Establishment	800000
<b>496500</b>	<b>700000</b>	<b>700000</b>	<b>Total of 2: Pay of Establishment</b>			<b>800000</b>
1643429	2200000	1300000	3	1010	Dearness Allowance	2000000
155988	300000	300000	3	1015	Compensatory and other Allowances	450000
<b>1799417</b>	<b>2500000</b>	<b>1600000</b>	<b>Total of 3: Allowances</b>			<b>2450000</b>
679580	1500000	1500000	4	1215	Pay of Contract Staff	1500000
0	300000	300000	4	1218	Wages of Contingent Employees/Guest Lectures	300000
3426	20000	20000	4	1220	Office expenses and Miscellaneous	20000
0	5000	5000	4	1300	Postage	5000
3245	10000	10000	4	1305	Telephone Charges	10000
3000	3000	3000	4	1335	Binding Charges	3000
200000	200000	200000	4	1800	Books/Periodicals/Journals	200000
7700	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
0	15000	15000	4	3020	Maintenance of Equipment	15000
0	100000	100000	4	3950	Centre for Philosophical Counselling & Research	100000
5003	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
<b>901954</b>	<b>2228000</b>	<b>2228000</b>	<b>Total of 4: Contingencies</b>			<b>2228000</b>
<b>7331569</b>	<b>9428000</b>	<b>7328000</b>	<b>Total of MH : 5 Non-Plan</b>			<b>8678000</b>
<b>MH : 6(i) Department of Library and Information Science</b>						
3747529	4400000	4400000	1	1000	Pay of Officers	5000000
<b>3747529</b>	<b>4400000</b>	<b>4400000</b>	<b>Total of 1: Pay of Officers</b>			<b>5000000</b>
432066	500000	650000	2	1005	Pay of Establishment	700000
<b>432066</b>	<b>500000</b>	<b>650000</b>	<b>Total of 2: Pay of Establishment</b>			<b>700000</b>
576377	2500000	2000000	3	1010	Dearness Allowance	2800000
233690	300000	600000	3	1015	Compensatory and other Allowances	600000
<b>810067</b>	<b>2800000</b>	<b>2600000</b>	<b>Total of 3: Allowances</b>			<b>3400000</b>



## PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023

Accounts 2020-2021	Budget Estimates 2021-2022	Revised Estimates 2021-2022		E-Code	Detailed Heads	Budget Estimates 2022-2023
626878	800000	1300000	4	1215	Pay of Contract Staff	1500000
393250	700000	500000	4	1218	Wages of Contingent Employees/Guest Lectures	200000
29959	30000	30000	4	1220	Office expenses and Miscellaneous	35000
0	5000	5000	4	1300	Postage	5000
4520	12000	12000	4	1305	Telephone Charges	12000
14996	15000	15000	4	1335	Binding Charges	18000
200000	200000	200000	4	1800	Books/Periodicals/Journals	200000
17725	25000	25000	4	2105	Repair of Furniture	25000
0	200000	200000	4	2870	Publication of Journal	200000
119979	130000	130000	4	3020	Maintenance of Equipment	150000
0	50000	50000	4	4125	Visiting Faculty	50000
0	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
0	5000	5000	4	4170	Study Tour	5000
0	150000	150000	4	5765	Apprentice charges	150000
<b>1407307</b>	<b>2372000</b>	<b>2672000</b>	<b>Total of 4: Contingencies</b>			<b>2600000</b>
<b>6396969</b>	<b>10072000</b>	<b>10322000</b>	<b>Total of MH : 6(i) Non-Plan</b>			<b>11700000</b>
<b>MH : 6(ii) Centre for Information Literacy Studies</b>						
4875	8000	8000	4	1220	Office expenses and Miscellaneous	8000
0	20000	10000	4	4095	Honorarium	20000
<b>4875</b>	<b>28000</b>	<b>18000</b>	<b>Total of 4: Contingencies</b>			<b>28000</b>
<b>4875</b>	<b>28000</b>	<b>18000</b>	<b>Total of MH : 6(ii) Non-Plan</b>			<b>28000</b>
<b>MH : 7 Department of Communication and Journalism</b>						
4775678	5500000	6300000	1	1000	Pay of Officers	7000000
<b>4775678</b>	<b>5500000</b>	<b>6300000</b>	<b>Total of 1: Pay of Officers</b>			<b>7000000</b>
358126	500000	600000	2	1005	Pay of Establishment	600000
<b>358126</b>	<b>500000</b>	<b>600000</b>	<b>Total of 2: Pay of Establishment</b>			<b>600000</b>
635289	3000000	2500000	3	1010	Dearness Allowance	3500000
154250	400000	700000	3	1015	Compensatory and other Allowances	800000
<b>789539</b>	<b>3400000</b>	<b>3200000</b>	<b>Total of 3: Allowances</b>			<b>4300000</b>
265163	450000	450000	4	1215	Pay of Contract Staff	450000
0	400000	200000	4	1218	Wages of Contingent Employees/Guest Lectures	400000
10734	30000	30000	4	1220	Office expenses and Miscellaneous	30000
0	3000	3000	4	1300	Postage	3000
1006	10000	10000	4	1305	Telephone Charges	10000
11935	15000	15000	4	1335	Binding Charges	15000
56700	100000	100000	4	1345	Teleprinter Service	100000

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023**

<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
0	30000	30000	4	1505	Lectures in the name of Swadeshbhimani Ramakrishna Pillai	30000
299256	300000	300000	4	1800	Books/Periodicals/Journals	300000
0	5000	5000	4	2210	Purchase of Photographic Materials	5000
0	50000	50000	4	2870	Publication of Journal	50000
960	25000	25000	4	2885	Practice Journal	25000
11950	40000	40000	4	3020	Maintenance of Equipment	40000
11290	30000	30000	4	4130	Conduct of Examinations [CSS]	35000
<b>668994</b>	<b>1488000</b>	<b>1288000</b>	<b>Total of 4: Contingencies</b>			<b>1493000</b>
<b>6592337</b>	<b>10888000</b>	<b>11388000</b>	<b>Total of MH : 7 Non-Plan</b>			<b>13393000</b>
<b>MH : 8 Department of German</b>						
1375531	1800000	1600000	1	1000	Pay of Officers	1800000
<b>1375531</b>	<b>1800000</b>	<b>1600000</b>	<b>Total of 1: Pay of Officers</b>			<b>1800000</b>
313977	500000	700000	2	1005	Pay of Establishment	700000
<b>313977</b>	<b>500000</b>	<b>700000</b>	<b>Total of 2: Pay of Establishment</b>			<b>700000</b>
184925	1000000	900000	3	1010	Dearness Allowance	1200000
101430	200000	300000	3	1015	Compensatory and other Allowances	400000
<b>286355</b>	<b>1200000</b>	<b>1200000</b>	<b>Total of 3: Allowances</b>			<b>1600000</b>
234652	200000	250000	4	1215	Pay of Contract Staff	300000
360000	1200000	1200000	4	1218	Wages of Contingent Employees/Guest Lectures	600000
11790	12000	12000	4	1220	Office expenses and Miscellaneous	15000
0	3500	3500	4	1300	Postage	3500
0	3000	3000	4	1305	Telephone Charges	3000
0	10000	10000	4	1335	Binding Charges	10000
12053	200000	200000	4	1800	Books/Periodicals/Journals	200000
9650	25000	25000	4	1995	Computer accessories & stationery	30000
0	25000	25000	4	2870	Publication of Journal	25000
0	50000	50000	4	3020	Maintenance of Equipment	50000
0	0	0	4	3705	Licence from approved agencies for conduct of courses	0
0	0	0	4	4085	Centre for Translation	200000
0	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
<b>628145</b>	<b>1778500</b>	<b>1828500</b>	<b>Total of 4: Contingencies</b>			<b>1486500</b>
<b>2604008</b>	<b>5278500</b>	<b>5328500</b>	<b>Total of MH : 8 Non-Plan</b>			<b>5586500</b>
<b>MH : 9 Department of Russian</b>						
941208	1200000	1800000	1	1000	Pay of Officers	2000000
<b>941208</b>	<b>1200000</b>	<b>1800000</b>	<b>Total of 1: Pay of Officers</b>			<b>2000000</b>
0	250000	250000	2	1005	Pay of Establishment	250000

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023**

<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
<b>0</b>	<b>250000</b>	<b>250000</b>	<b>Total of 2: Pay of Establishment</b>		<b>250000</b>
82872	600000	600000	3	1010 Dearness Allowance	900000
46950	100000	200000	3	1015 Compensatory and other Allowances	200000
<b>129822</b>	<b>700000</b>	<b>800000</b>	<b>Total of 3: Allowances</b>		<b>1100000</b>
220485	300000	300000	4	1215 Pay of Contract Staff	400000
460000	1000000	1000000	4	1218 Wages of Contingent Employees/Guest Lectures	800000
9929	10000	10000	4	1220 Office expenses and Miscellaneous	15000
0	5000	5000	4	1300 Postage	5000
0	5000	5000	4	1305 Telephone Charges	5000
0	10000	10000	4	1335 Binding Charges	10000
4779	200000	200000	4	1800 Books/Periodicals/Journals	200000
0	0	0	4	2105 Repair of Furniture	100000
0	40000	40000	4	2870 Publication of Journal	40000
11710	20000	20000	4	3020 Maintenance of Equipment	20000
0	25000	25000	4	4130 Conduct of Examinations [CSS]	25000
<b>706903</b>	<b>1615000</b>	<b>1615000</b>	<b>Total of 4: Contingencies</b>		<b>1620000</b>
<b>1777933</b>	<b>3765000</b>	<b>4465000</b>	<b>Total of MH : 9 Non-Plan</b>		<b>4970000</b>
<b>MH : 10 Department of History</b>					
5963208	6000000	6700000	1	1000 Pay of Officers	7000000
<b>5963208</b>	<b>6000000</b>	<b>6700000</b>	<b>Total of 1: Pay of Officers</b>		<b>7000000</b>
398966	500000	700000	2	1005 Pay of Establishment	700000
<b>398966</b>	<b>500000</b>	<b>700000</b>	<b>Total of 2: Pay of Establishment</b>		<b>700000</b>
995483	3000000	2600000	3	1010 Dearness Allowance	3800000
238550	350000	600000	3	1015 Compensatory and other Allowances	700000
<b>1234033</b>	<b>3350000</b>	<b>3200000</b>	<b>Total of 3: Allowances</b>		<b>4500000</b>
44752	500000	500000	4	1215 Pay of Contract Staff	500000
0	200000	200000	4	1218 Wages of Contingent Employees/Guest Lectures	200000
3085	15000	15000	4	1220 Office expenses and Miscellaneous	15000
0	5000	5000	4	1300 Postage	5000
4491	10000	10000	4	1305 Telephone Charges	10000
0	13000	13000	4	1335 Binding Charges	13000
175709	200000	200000	4	1800 Books/Periodicals/Journals	200000
0	10000	10000	4	2105 Repair of Furniture	10000
0	200000	200000	4	2870 Publication of Journal	200000
4000	15000	15000	4	3020 Maintenance of Equipment	15000
0	5000	5000	4	4125 Visiting Faculty	5000
5225	50000	50000	4	4130 Conduct of Examinations [CSS]	50000
0	10000	10000	4	4170 Study Tour	10000

**PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023**

<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>	<b>E-Code</b>		<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
<b>237262</b>	<b>1233000</b>	<b>1233000</b>	<b>Total of 4: Contingencies</b>			<b>1233000</b>
<b>7833469</b>	<b>11083000</b>	<b>11833000</b>	<b>Total of MH : 10 Non-Plan</b>			<b>13433000</b>
<b>MH : 11(a) Department of Political Science</b>						
14398061	16500000	16500000	1	1000	Pay of Officers	18000000
<b>14398061</b>	<b>16500000</b>	<b>16500000</b>	<b>Total of 1: Pay of Officers</b>			<b>18000000</b>
710218	500000	1200000	2	1005	Pay of Establishment	1900000
<b>710218</b>	<b>500000</b>	<b>1200000</b>	<b>Total of 2: Pay of Establishment</b>			<b>1900000</b>
1743573	10000000	6200000	3	1010	Dearness Allowance	10000000
482329	600000	1000000	3	1015	Compensatory and other Allowances	1500000
<b>2225902</b>	<b>10600000</b>	<b>7200000</b>	<b>Total of 3: Allowances</b>			<b>11500000</b>
1529600	800000	1450000	4	1215	Pay of Contract Staff	1600000
180180	450000	450000	4	1218	Wages of Contingent Employees/Guest Lectures	450000
14920	15000	15000	4	1220	Office expenses and Miscellaneous	15000
0	3000	3000	4	1300	Postage	3000
4504	10000	10000	4	1305	Telephone Charges	10000
9940	15000	15000	4	1335	Binding Charges	15000
183740	250000	250000	4	1800	Books/Periodicals/Journals	250000
0	10000	10000	4	2105	Repair of Furniture	10000
75000	100000	100000	4	2870	Publication of Journal	200000
50000	50000	50000	4	2895	Library Automation	50000
4366	20000	20000	4	3020	Maintenance of Equipment	20000
0	15000	15000	4	4125	Visiting Faculty	15000
6540	150000	150000	4	4130	Conduct of Examinations [CSS]	150000
0	200000	200000	4	4170	Field Survey	200000
<b>2058790</b>	<b>2088000</b>	<b>2738000</b>	<b>Total of 4: Contingencies</b>			<b>2988000</b>
<b>19392971</b>	<b>29688000</b>	<b>27638000</b>	<b>Total of MH : 11(a) Non-Plan</b>			<b>34388000</b>
<b>MH : 11(c) Survey Research Centre</b>						
13000	15000	15000	1	1000	Pay of Officers	0
<b>13000</b>	<b>15000</b>	<b>15000</b>	<b>Total of 1: Pay of Officers</b>			<b>0</b>
0	5000	5000	3	1100	Travelling Allowance	5000
<b>0</b>	<b>5000</b>	<b>5000</b>	<b>Total of 3: Allowances</b>			<b>5000</b>
264308	400000	400000	4	1215	Pay of Contract Staff	500000
3643	20000	20000	4	1220	Office expenses and Miscellaneous	20000
0	5000	5000	4	1300	Postage	5000
21812	30000	30000	4	1995	Computer accessories & stationery	30000
7950	75000	75000	4	2870	Publication of Journal/ Working Reports/ Books	100000
150000	400000	400000	4	4170	Field survey expenses	500000

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023**

<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>	<b>E-Code</b>		<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
<b>447713</b>	<b>930000</b>	<b>930000</b>	<b>Total of 4: Contingencies</b>			<b>1155000</b>
<b>460713</b>	<b>950000</b>	<b>950000</b>	<b>Total of MH : 11(c) Non-Plan</b>			<b>1160000</b>
<b>MH : 12 Department of Economics</b>						
14057348	14300000	12100000	1	1000	Pay of Officers	13000000
<b>14057348</b>	<b>14300000</b>	<b>12100000</b>	<b>Total of 1: Pay of Officers</b>			<b>13000000</b>
331166	500000	700000	2	1005	Pay of Establishment	800000
<b>331166</b>	<b>500000</b>	<b>700000</b>	<b>Total of 2: Pay of Establishment</b>			<b>800000</b>
1593667	7500000	4500000	3	1010	Dearness Allowance	6500000
218977	500000	900000	3	1015	Compensatory and other Allowances	1000000
<b>1812644</b>	<b>8000000</b>	<b>5400000</b>	<b>Total of 3: Allowances</b>			<b>7500000</b>
243461	400000	400000	4	1215	Pay of Contract Staff	400000
0	250000	250000	4	1218	Wages of Contingent Employees/Guest Lectures	250000
2850	15000	15000	4	1220	Office expenses and Miscellaneous	15000
0	5000	5000	4	1300	Postage	5000
2925	8000	8000	4	1305	Telephone Charges	8000
1495	5000	5000	4	1335	Binding Charges	5000
228297	250000	250000	4	1800	Books/Periodicals/Journals	250000
0	10000	10000	4	2105	Repair of Furniture	10000
8175	15000	15000	4	3020	Maintenance of Equipment	15000
39788	80000	80000	4	4130	Conduct of Examinations [CSS]	80000
<b>526991</b>	<b>1038000</b>	<b>1038000</b>	<b>Total of 4: Contingencies</b>			<b>1038000</b>
<b>16728149</b>	<b>23838000</b>	<b>19238000</b>	<b>Total of MH : 12 Non-Plan</b>			<b>22338000</b>
<b>MH : 14 Department of Islamic and West Asian Studies</b>						
3920164	4500000	5000000	1	1000	Pay of Officers	5200000
<b>3920164</b>	<b>4500000</b>	<b>5000000</b>	<b>Total of 1: Pay of Officers</b>			<b>5200000</b>
180200	600000	300000	2	1005	Pay of Establishment	300000
<b>180200</b>	<b>600000</b>	<b>300000</b>	<b>Total of 2: Pay of Establishment</b>			<b>300000</b>
1170951	2500000	1800000	3	1010	Dearness Allowance	2500000
352850	300000	500000	3	1015	Compensatory and other Allowances	600000
<b>1523801</b>	<b>2800000</b>	<b>2300000</b>	<b>Total of 3: Allowances</b>			<b>3100000</b>
0	600000	600000	4	1215	Pay of Contract Staff	1000000
1211500	2000000	2000000	4	1218	Wages of Contingent Employees/Guest Lectures	1500000
8489	30000	30000	4	1220	Office expenses and Miscellaneous	30000
0	5000	5000	4	1300	Postage	5000
2773	10000	10000	4	1305	Telephone Charges	10000
0	25000	25000	4	1335	Binding Charges	25000

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<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
199695	200000	200000	4	1800	Books/Periodicals/Journals	200000
0	25000	25000	4	1930	Equipment	35000
0	25000	25000	4	2105	Repair of Furniture	25000
8265	35000	35000	4	3020	Maintenance of Equipment	35000
0	100000	100000	4	4125	Visiting Faculty	150000
0	75000	75000	4	4130	Conduct of Examinations [CSS]	75000
0	10000	10000	4	4170	Study Tour	10000
<b>1430722</b>	<b>3140000</b>	<b>3140000</b>	<b>Total of 4: Contingencies</b>			<b>3100000</b>
<b>7054887</b>	<b>11040000</b>	<b>10740000</b>	<b>Total of MH : 14 Non-Plan</b>			<b>11700000</b>
<b>MH : 15 Department of Sociology</b>						
7107598	6000000	8300000	1	1000	Pay of Officers	8700000
<b>7107598</b>	<b>6000000</b>	<b>8300000</b>	<b>Total of 1: Pay of Officers</b>			<b>8700000</b>
456566	500000	600000	2	1005	Pay of Establishment	700000
<b>456566</b>	<b>500000</b>	<b>600000</b>	<b>Total of 2: Pay of Establishment</b>			<b>700000</b>
3676101	3500000	3300000	3	1010	Dearness Allowance	4500000
266527	500000	800000	3	1015	Compensatory and other Allowances	900000
<b>3942628</b>	<b>4000000</b>	<b>4100000</b>	<b>Total of 3: Allowances</b>			<b>5400000</b>
1632699	2500000	2000000	4	1215	Pay of Contract Staff	2500000
24500	400000	400000	4	1218	Wages of Contingent Employees/Guest Lectures	600000
14645	20000	20000	4	1220	Office expenses and Miscellaneous	20000
0	5000	5000	4	1300	Postage	5000
4413	10000	10000	4	1305	Telephone Charges	10000
5000	5000	5000	4	1335	Binding Charges	5000
218694	300000	300000	4	1800	Books/Periodicals/Journals	300000
0	0	0	4	1995	Computer accessories & stationery	50000
14960	25000	25000	4	2105	Repair of Furniture	25000
0	0	0	4	2870	Publication of Journal	50000
19660	30000	30000	4	3020	Maintenance of Equipment	30000
0	0	0	4	3685	Extension/Outreach Activities	25000
22131	100000	100000	4	4130	Conduct of Examinations [CSS]	100000
0	15000	15000	4	4170	Study Tour/Field Trip/Field Work	20000
<b>1956702</b>	<b>3410000</b>	<b>2910000</b>	<b>Total of 4: Contingencies</b>			<b>3740000</b>
<b>13463494</b>	<b>13910000</b>	<b>15910000</b>	<b>Total of MH : 15 Non-Plan</b>			<b>18540000</b>
<b>MH : 16 Department of Archaeology</b>						
5434799	4000000	4000000	1	1000	Pay of Officers	4200000
<b>5434799</b>	<b>4000000</b>	<b>4000000</b>	<b>Total of 1: Pay of Officers</b>			<b>4200000</b>
362800	500000	600000	2	1005	Pay of Establishment	700000
<b>362800</b>	<b>500000</b>	<b>600000</b>	<b>Total of 2: Pay of Establishment</b>			<b>700000</b>

## PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023

Accounts 2020-2021	Budget Estimates 2021-2022	Revised Estimates 2021-2022		E-Code	Detailed Heads	Budget Estimates 2022-2023
591253	2500000	1700000	3	1010	Dearness Allowance	2400000
219741	350000	500000	3	1015	Compensatory and other Allowances	500000
0	25000	25000	3	1100	Travelling Allowance	25000
<b>810994</b>	<b>2875000</b>	<b>2225000</b>	<b>Total of 3: Allowances</b>			<b>2925000</b>
1041089	2000000	2000000	4	1215	Pay of Contract Staff	1800000
0	200000	200000	4	1218	Wages of Contingent Employees/Guest Lectures	200000
5421	15000	15000	4	1220	Office expenses and Miscellaneous	15000
0	100000	100000	4	1225	Laboratory Contingencies	150000
1500	5000	5000	4	1300	Postage	5000
4467	12000	12000	4	1305	Telephone Charges	12000
9675	10000	10000	4	1335	Binding Charges	15000
0	10000	10000	4	1385	Internet Charges	10000
221344	300000	300000	4	1800	Books/Periodicals/Journals	300000
19094	35000	35000	4	1995	Computer accessories & stationery	35000
0	10000	10000	4	2105	Repair of Furniture	10000
194000	300000	300000	4	2870	Publication of Journal	300000
0	75000	75000	4	3020	Maintenance of Equipment	50000
6266	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
1000000	1200000	1200000	4	4145	Field Work/Excavation/Exploration	1600000
0	50000	50000	4	4170	Study Tour/Field Trip	100000
<b>2502856</b>	<b>4372000</b>	<b>4372000</b>	<b>Total of 4: Contingencies</b>			<b>4652000</b>
<b>9111449</b>	<b>11747000</b>	<b>11197000</b>	<b>Total of MH : 16 Non-Plan</b>			<b>12477000</b>
<b>MH : 17 Department of Botany</b>						
16973918	18000000	19000000	1	1000	Pay of Officers	20000000
<b>16973918</b>	<b>18000000</b>	<b>19000000</b>	<b>Total of 1: Pay of Officers</b>			<b>20000000</b>
617386	1000000	1000000	2	1005	Pay of Establishment	1000000
<b>617386</b>	<b>1000000</b>	<b>1000000</b>	<b>Total of 2: Pay of Establishment</b>			<b>1000000</b>
1783263	10000000	7000000	3	1010	Dearness Allowance	10000000
398475	700000	1500000	3	1015	Compensatory and other Allowances	1500000
<b>2181738</b>	<b>10700000</b>	<b>8500000</b>	<b>Total of 3: Allowances</b>			<b>11500000</b>
1495428	2000000	2000000	4	1215	Pay of Contract Staff	2200000
2881530	3500000	3500000	4	1218	Wages of Contingent Employees/Guest Lectures	3500000
21704	50000	50000	4	1220	Office expenses and Miscellaneous	50000
638332	800000	800000	4	1225	Laboratory Contingencies	800000
0	5000	5000	4	1300	Postage	5000
0	10000	10000	4	1305	Telephone Charges	10000
3000	8000	8000	4	1335	Binding Charges	8000
397975	400000	400000	4	1800	Books/Periodicals/Journals	400000

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023**

<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
0	0	0	4	1895	Physico-chemical and biological analysis of samples	200000
12000	15000	15000	4	2105	Repair of Furniture	15000
58460	300000	300000	4	2230	Herbarium	300000
203784	400000	400000	4	2231	Medicinal & Herbal Plants Garden	400000
72000	75000	75000	4	2870	Publication of Journal	75000
85063	150000	150000	4	3005	Maintenance of Vehicles	150000
210617	300000	300000	4	3020	Maintenance of Equipment	300000
191312	400000	400000	4	3045	Green House	400000
48580	200000	200000	4	3046	Glass House	200000
58088	100000	100000	4	3130	Clearing of Bushes	100000
35390	75000	75000	4	4130	Conduct of Examinations [CSS]	75000
0	5000	5000	4	4145	Field Work	5000
0	25000	25000	4	4170	Study Tour/Field Trip	25000
<b>6413263</b>	<b>8818000</b>	<b>8818000</b>		<b>Total of 4: Contingencies</b>		<b>9218000</b>
<b>26186305</b>	<b>38518000</b>	<b>37318000</b>		<b>Total of MH : 17 Non-Plan</b>		<b>41718000</b>
<b>MH : 18 Department of Chemistry</b>						
8652813	9500000	9500000	1	1000	Pay of Officers	10000000
<b>8652813</b>	<b>9500000</b>	<b>9500000</b>		<b>Total of 1: Pay of Officers</b>		<b>10000000</b>
764500	1000000	1100000	2	1005	Pay of Establishment	1300000
<b>764500</b>	<b>1000000</b>	<b>1100000</b>		<b>Total of 2: Pay of Establishment</b>		<b>1300000</b>
1071886	5500000	3800000	3	1010	Dearness Allowance	5500000
229968	500000	1000000	3	1015	Compensatory and other Allowances	1000000
<b>1301854</b>	<b>6000000</b>	<b>4800000</b>		<b>Total of 3: Allowances</b>		<b>6500000</b>
421354	500000	500000	4	1215	Pay of Contract Staff	1000000
0	200000	200000	4	1218	Wages of Contingent Employees/Guest Lectures	400000
19984	25000	25000	4	1220	Office expenses and Miscellaneous	30000
999	5000	5000	4	1300	Postage	5000
4475	10000	10000	4	1305	Telephone Charges	10000
0	20000	20000	4	1335	Binding Charges	20000
198648	200000	200000	4	1800	Books/Periodicals/Journals	200000
1999864	2500000	2500000	4	1870	Chemicals and Glassware	2700000
122532	150000	150000	4	1890	Micro Analysis of Samples	250000
185588	350000	350000	4	1895	Physico-chemical analysis of samples	350000
63725	100000	100000	4	1995	Computer accessories & stationery	150000
13950	15000	15000	4	2105	Repair of Furniture	17000
49821	75000	75000	4	2270	Gas Charges	75000
0	100000	100000	4	2345	Fire and Safety-Maintenance	100000
270410	300000	300000	4	2360	Bio-chemicals, Isotopes,etc.	300000



## PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023

Accounts 2020-2021	Budget Estimates 2021-2022	Revised Estimates 2021-2022		E-Code	Detailed Heads	Budget Estimates 2022-2023
246652	250000	250000	4	3020	Maintenance of Equipment	350000
24800	25000	25000	4	3130	Clearing of Bushes	35000
0	50000	50000	4	4125	Visiting Faculty	50000
11354	80000	80000	4	4130	Conduct of Examinations [CSS]	80000
0	10000	10000	4	4170	Study Tour	10000
0	35000	35000	4	5240	Maintenance of Hall	35000
<b>3634156</b>	<b>500000</b>	<b>500000</b>	<b>Total of 4: Contingencies</b>			<b>6167000</b>
<b>14353323</b>	<b>2150000</b>	<b>2040000</b>	<b>Total of MH : 18 Non-Plan</b>			<b>23967000</b>
<b>MH : 19 Department of Biochemistry</b>						
13127864	11000000	12200000	1	1000	Pay of Officers	12800000
<b>13127864</b>	<b>11000000</b>	<b>12200000</b>	<b>Total of 1: Pay of Officers</b>			<b>12800000</b>
394300	500000	600000	2	1005	Pay of Establishment	700000
<b>394300</b>	<b>500000</b>	<b>600000</b>	<b>Total of 2: Pay of Establishment</b>			<b>700000</b>
2562577	7000000	4500000	3	1010	Dearness Allowance	6500000
587551	600000	1000000	3	1015	Compensatory and other Allowances	1200000
<b>3150128</b>	<b>7600000</b>	<b>5500000</b>	<b>Total of 3: Allowances</b>			<b>7700000</b>
389025	1000000	1000000	4	1215	Pay of Contract Staff	1500000
804100	1000000	1000000	4	1218	Wages of Contingent Employees/Guest Lectures	1200000
23700	60000	60000	4	1220	Office expenses and Miscellaneous	60000
75171	85000	85000	4	1225	Laboratory Contingencies	100000
0	5000	5000	4	1300	Postage	5000
4412	7000	7000	4	1305	Telephone Charges	7000
4200	5000	5000	4	1335	Binding Charges	5000
0	15000	15000	4	1510	Memorial Lectures	15000
299726	300000	300000	4	1800	Books/Periodicals/Journals	300000
220492	1200000	1200000	4	1870	Chemicals and Glassware	1500000
0	15000	15000	4	1890	Micro Analysis Samples	15000
12589	15000	15000	4	1895	Physico-chemical analysis of samples	15000
0	0	0	4	1995	Computer accessories & stationery	50000
0	0	0	4	2105	Repair of Furniture	15000
0	150000	150000	4	2255	Purchase of Animals / Animal cages	150000
0	0	0	4	2270	Gas Charges	20000
258383	500000	500000	4	2310	Cost of feeding materials and miscellaneous expenditure	500000
0	5000	5000	4	2315	Cost of Diesel	5000
0	10000	10000	4	2335	Hiring of Vehicles	10000
127539	1000000	1000000	4	2360	Bio-chemicals, Isotopes,etc.	1200000
159442	700000	700000	4	3020	Maintenance of Equipment	900000
0	0	0	4	3130	Clearing of Bushes	25000

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023**

<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
54150	200000	200000	4	4040	Expenses Related to IAEC Meeting	200000
0	0	0	4	4125	Visiting Faculty	30000
2970	65000	65000	4	4130	Conduct of Examinations [CSS]	65000
0	10000	10000	4	4170	Study Tour/Field Trip	10000
0	0	0	4	5240	Maintenance of Hall	25000
<b>2435899</b>	<b>6347000</b>	<b>6347000</b>	<b>Total of 4: Contingencies</b>			<b>7927000</b>
<b>19108191</b>	<b>25447000</b>	<b>24647000</b>	<b>Total of MH : 19 Non-Plan</b>			<b>29127000</b>
<b>MH : 20(i) Department of Geology</b>						
12579078	13500000	13500000	1	1000	Pay of Officers	14000000
<b>12579078</b>	<b>13500000</b>	<b>13500000</b>	<b>Total of 1: Pay of Officers</b>			<b>14000000</b>
384865	500000	600000	2	1005	Pay of Establishment	700000
<b>384865</b>	<b>500000</b>	<b>600000</b>	<b>Total of 2: Pay of Establishment</b>			<b>700000</b>
1538083	7000000	4800000	3	1010	Dearness Allowance	7000000
402646	600000	1000000	3	1015	Compensatory and other Allowances	1200000
<b>1940729</b>	<b>7600000</b>	<b>5800000</b>	<b>Total of 3: Allowances</b>			<b>8200000</b>
535199	1000000	1000000	4	1215	Pay of Contract Staff	1000000
157300	500000	500000	4	1218	Wages of Contingent Employees/Guest Lectures	500000
17298	30000	30000	4	1220	Office expenses and Miscellaneous	30000
9159	50000	50000	4	1225	Laboratory Contingencies	50000
1000	5000	5000	4	1300	Postage	5000
4486	10000	10000	4	1305	Telephone Charges	10000
0	15000	15000	4	1335	Binding Charges	15000
157948	200000	200000	4	1800	Books/Periodicals/Journals	200000
208595	350000	350000	4	1870	Chemicals and Glassware	400000
17613	40000	40000	4	1895	Physico-chemical analysis of samples	50000
16124	150000	150000	4	1930	Equipment	150000
19653	30000	30000	4	1995	Computer accessories & stationery	30000
0	15000	15000	4	2270	Gas Charges	15000
0	30000	30000	4	2335	Hiring of vehicles	30000
0	50000	50000	4	2870	Publication of Journal/Books	50000
37509	200000	200000	4	3020	Maintenance of Equipment	200000
0	25000	25000	4	4125	Visiting Faculty	25000
4432	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
0	120000	120000	4	4140	Collection of Samples & field trip	120000
0	12000	12000	4	4180	Training in Topographic Survey	12000
<b>1186316</b>	<b>2882000</b>	<b>2882000</b>	<b>Total of 4: Contingencies</b>			<b>2942000</b>
<b>16090988</b>	<b>24482000</b>	<b>22782000</b>	<b>Total of MH : 20(i) Non-Plan</b>			<b>25842000</b>

**PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023**

<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
<b>MH : 20(ii) Centre for Geospatial Information Science and Technology</b>						
315487	500000	500000	4	1215	Pay of Contract Staff	500000
28000	300000	300000	4	1218	Wages of Contingent Employees/Guest Lectures	300000
1329	5000	5000	4	1220	Office expenses and Miscellaneous	5000
0	20000	20000	4	1225	Lab Contingencies	30000
1000	1000	1000	4	1300	Postage	1000
4486	6000	6000	4	1305	Telephone Charges	6000
0	10000	10000	4	3020	Maintenance of equipment	10000
0	12000	12000	4	4130	Conduct of Examinations [CSS]	12000
<b>350302</b>	<b>854000</b>	<b>854000</b>	<b>Total of 4: Contingencies</b>			<b>864000</b>
<b>350302</b>	<b>854000</b>	<b>854000</b>	<b>Total of MH : 20(ii) Non-Plan</b>			<b>864000</b>
<b>MH : 21(i) Department of Aquatic Biology &amp; Fisheries</b>						
8622648	9000000	9300000	1	1000	Pay of Officers	10000000
<b>8622648</b>	<b>9000000</b>	<b>9300000</b>	<b>Total of 1: Pay of Officers</b>			<b>10000000</b>
550850	700000	1600000	2	1005	Pay of Establishment	1800000
<b>550850</b>	<b>700000</b>	<b>1600000</b>	<b>Total of 2: Pay of Establishment</b>			<b>1800000</b>
1165102	5000000	4000000	3	1010	Dearness Allowance	5800000
207462	500000	1000000	3	1015	Compensatory and other Allowances	1000000
<b>1372564</b>	<b>5500000</b>	<b>5000000</b>	<b>Total of 3: Allowances</b>			<b>6800000</b>
0	500000	500000	4	1215	Pay of Contract Staff	1000000
212000	1000000	1000000	4	1218	Wages of Contingent Employees/Guest Lectures	1200000
19712	30000	30000	4	1220	Office expenses and Miscellaneous	30000
0	75000	75000	4	1225	Laboratory Contingencies	75000
0	5000	5000	4	1300	Postage	5000
4412	10000	10000	4	1305	Telephone Charges	10000
6340	10000	10000	4	1335	Binding Charges	10000
299999	300000	300000	4	1800	Books/Periodicals/Journals	300000
82558	350000	350000	4	1870	Chemicals and Glassware	400000
0	200000	200000	4	1895	Sample Analysis	200000
0	0	0	4	1930	Equipment	150000
0	100000	100000	4	1995	Computer accessories & stationery	100000
0	10000	10000	4	2105	Repair of Furniture	15000
14060	30000	30000	4	2185	Specimen for Research	30000
0	0	0	4	2335	Hiring of Vehicles	30000
0	50000	50000	4	2870	Publication of Journal	50000
85427	250000	250000	4	3020	Maintenance of Equipment	300000
0	100000	100000	4	3685	Extension/Outreach Activities	100000
435417	800000	800000	4	3725	Aqua-culture & Fish Hatchery	900000

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023**

<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
0	50000	50000	4	3910	Aquarium / Field station	50000
3201	100000	100000	4	4130	Conduct of Examinations [CSS]	100000
0	75000	75000	4	4145	Field Work	75000
0	0	0	4	4170	Study Tour/Field Trip	20000
<b>1163126</b>	<b>4045000</b>	<b>4045000</b>	<b>Total of 4: Contingencies</b>			<b>5150000</b>
<b>11709188</b>	<b>19245000</b>	<b>19945000</b>	<b>Total of MH : 21(i) Non-Plan</b>			<b>23750000</b>
<b>MH : 21(iv) Aquarium Research Station at Akkulam</b>						
0	1000	1000	4	1218	Wages of Contingent Employees/Guest Lectures	1000
<b>0</b>	<b>1000</b>	<b>1000</b>	<b>Total of 4: Contingencies</b>			<b>1000</b>
<b>0</b>	<b>1000</b>	<b>1000</b>	<b>Total of MH : 21(iv) Non-Plan</b>			<b>1000</b>
<b>MH : 22(i) Department of Physics</b>						
9790475	11000000	11800000	1	1000	Pay of Officers	12200000
<b>9790475</b>	<b>11000000</b>	<b>11800000</b>	<b>Total of 1: Pay of Officers</b>			<b>12200000</b>
732865	900000	1200000	2	1005	Pay of Establishment	1300000
<b>732865</b>	<b>900000</b>	<b>1200000</b>	<b>Total of 2: Pay of Establishment</b>			<b>1300000</b>
1894237	5600000	4500000	3	1010	Dearness Allowance	6500000
402522	550000	1200000	3	1015	Compensatory and other Allowances	1300000
<b>2296759</b>	<b>6150000</b>	<b>5700000</b>	<b>Total of 3: Allowances</b>			<b>7800000</b>
831054	1300000	1300000	4	1215	Pay of Contract Staff	1500000
0	200000	200000	4	1218	Wages of Contingent Employees/Guest Lectures	200000
26334	50000	50000	4	1220	Office expenses and Miscellaneous	50000
149587	450000	450000	4	1225	Laboratory Contingencies	450000
0	5000	5000	4	1300	Postage	5000
5105	7000	7000	4	1305	Telephone Charges	7000
3500	10000	10000	4	1335	Binding Charges	10000
231052	250000	250000	4	1800	Books/Periodicals/Journals	250000
349993	450000	450000	4	1870	Chemicals and Glassware	500000
117259	350000	350000	4	1895	Physico-chemical analysis of samples	400000
104753	250000	250000	4	2070	Augumentation of Laboratory	300000
0	50000	50000	4	2105	Repair of Furniture	50000
285976	300000	300000	4	3020	Maintenance of Equipment	350000
12744	0	0	4	4040	Expenses Related to IAEC Meeting	0
14496	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
0	20000	20000	4	4170	Study Tour/Field Trip	20000
19588	200000	200000	4	5240	Maintenance of Auditorium	200000
<b>2151441</b>	<b>3942000</b>	<b>3942000</b>	<b>Total of 4: Contingencies</b>			<b>4342000</b>

## PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023

Accounts 2020-2021	Budget Estimates 2021-2022	Revised Estimates 2021-2022	E-Code	Detailed Heads	Budget Estimates 2022-2023
<b>14971540</b>	<b>21992000</b>	<b>22642000</b>	<b>Total of MH : 22(i) Non-Plan</b>		<b>25642000</b>
<b>MH : 22(iii) Observatory</b>					
0	800000	400000	2	1005 Pay of Establishment	400000
<b>0</b>	<b>800000</b>	<b>400000</b>	<b>Total of 2: Pay of Establishment</b>		<b>400000</b>
0	300000	100000	3	1010 Dearness Allowance	300000
0	200000	100000	3	1015 Compensatory and other Allowances	100000
<b>0</b>	<b>500000</b>	<b>200000</b>	<b>Total of 3: Allowances</b>		<b>400000</b>
265825	500000	500000	4	1215 Pay of Contract Staff	500000
0	200000	200000	4	1218 Wages of Contingent Employees/Guest Lectures	250000
18211	50000	50000	4	1220 Office expenses and Miscellaneous	50000
0	1000	1000	4	1300 Postage	1000
0	20000	20000	4	1305 Telephone Charges	20000
46452	100000	100000	4	1310 Electricity Charges	100000
2694	15000	15000	4	1315 Water Charges	15000
8335	20000	20000	4	1385 Internet Charges	20000
3598	150000	150000	4	3020 Maintenance of Equipment	150000
<b>345115</b>	<b>1056000</b>	<b>1056000</b>	<b>Total of 4: Contingencies</b>		<b>1106000</b>
<b>345115</b>	<b>2356000</b>	<b>1656000</b>	<b>Total of MH : 22(iii) Non-Plan</b>		<b>1906000</b>
<b>MH : 24 Department of Statistics</b>					
7843957	8000000	8500000	1	1000 Pay of Officers	9000000
<b>7843957</b>	<b>8000000</b>	<b>8500000</b>	<b>Total of 1: Pay of Officers</b>		<b>9000000</b>
399766	500000	700000	2	1005 Pay of Establishment	800000
<b>399766</b>	<b>500000</b>	<b>700000</b>	<b>Total of 2: Pay of Establishment</b>		<b>800000</b>
918657	4200000	3500000	3	1010 Dearness Allowance	4500000
228435	500000	700000	3	1015 Compensatory and other Allowances	800000
<b>1147092</b>	<b>4700000</b>	<b>4200000</b>	<b>Total of 3: Allowances</b>		<b>5300000</b>
811542	1800000	1800000	4	1215 Pay of Contract Staff	1800000
6000	500000	500000	4	1218 Wages of Contingent Employees/Guest Lectures	500000
11099	15000	15000	4	1220 Office expenses and Miscellaneous	25000
1550	3000	3000	4	1300 Postage	3000
4486	10000	10000	4	1305 Telephone Charges	10000
3800	10000	10000	4	1335 Binding Charges	10000
173834	300000	300000	4	1800 Books/Periodicals/Journals	300000
23387	100000	100000	4	1995 Computer accessories & stationery	100000
2400	150000	150000	4	2105 Repair of Furniture	150000
0	100000	65000	4	2855 Publication of Research Monograph & Technical Report	100000

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023**

<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
4885	75000	75000	4	3020	Maintenance of Equipment	75000
18208	50000	85000	4	4130	Conduct of Examinations [CSS]	50000
0	5000	5000	4	4170	Study Tour	5000
<b>1061191</b>	<b>3118000</b>	<b>3118000</b>	<b>Total of 4: Contingencies</b>			<b>3128000</b>
<b>10452006</b>	<b>16318000</b>	<b>16518000</b>	<b>Total of MH : 24 Non-Plan</b>			<b>18228000</b>
<b>MH : 25 Department of Demography</b>						
7085157	8000000	5500000	1	1000	Pay of Officers	6000000
<b>7085157</b>	<b>8000000</b>	<b>5500000</b>	<b>Total of 1: Pay of Officers</b>			<b>6000000</b>
363600	500000	700000	2	1005	Pay of Establishment	750000
<b>363600</b>	<b>500000</b>	<b>700000</b>	<b>Total of 2: Pay of Establishment</b>			<b>750000</b>
996835	4000000	2200000	3	1010	Dearness Allowance	3500000
259466	500000	600000	3	1015	Compensatory and other Allowances	700000
<b>1256301</b>	<b>4500000</b>	<b>2800000</b>	<b>Total of 3: Allowances</b>			<b>4200000</b>
1124330	1200000	1550000	4	1215	Pay of Contract Staff	1600000
100300	600000	600000	4	1218	Wages of Contingent Employees/Guest Lectures	1000000
9113	25000	25000	4	1220	Office expenses and Miscellaneous	25000
0	5000	5000	4	1300	Postage	5000
4484	12000	12000	4	1305	Telephone Charges	12000
2720	20000	20000	4	1335	Binding Charges	20000
199350	200000	200000	4	1800	Books/Periodicals/Journals	200000
0	15000	15000	4	2105	Repair of Furniture	15000
0	35000	35000	4	2855	Research Journal	35000
9778	40000	40000	4	3020	Maintenance of Equipment	100000
7725	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
0	15000	15000	4	4145	Field work	15000
0	12000	12000	4	4170	Study Tour	12000
<b>1457800</b>	<b>2229000</b>	<b>2579000</b>	<b>Total of 4: Contingencies</b>			<b>3089000</b>
<b>10162858</b>	<b>15229000</b>	<b>11579000</b>	<b>Total of MH : 25 Non-Plan</b>			<b>14039000</b>
<b>MH : 26 Department of Mathematics</b>						
8913197	9000000	10000000	1	1000	Pay of Officers	12000000
<b>8913197</b>	<b>9000000</b>	<b>10000000</b>	<b>Total of 1: Pay of Officers</b>			<b>12000000</b>
210184	400000	700000	2	1005	Pay of Establishment	800000
<b>210184</b>	<b>400000</b>	<b>700000</b>	<b>Total of 2: Pay of Establishment</b>			<b>800000</b>
1918063	5000000	4000000	3	1010	Dearness Allowance	5500000
331686	500000	900000	3	1015	Compensatory and other Allowances	1000000
<b>2249749</b>	<b>5500000</b>	<b>4900000</b>	<b>Total of 3: Allowances</b>			<b>6500000</b>
33443	1200000	1200000	4	1215	Pay of Contract Staff	1200000

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023**

<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
0	250000	250000	4	1218	Wages of Contingent Employees/Guest Lectures	250000
7565	25000	25000	4	1220	Office expenses and Miscellaneous	25000
0	5000	5000	4	1300	Postage	5000
4487	10000	10000	4	1305	Telephone Charges	12000
0	15000	15000	4	1335	Binding Charges	15000
249317	250000	250000	4	1800	Books/Periodicals/Journals	250000
19900	25000	25000	4	1995	Computer accessories & stationery	35000
34650	40000	40000	4	3020	Maintenance of Equipment	40000
9265	100000	100000	4	4130	Conduct of Examinations [CSS]	100000
<b>358627</b>	<b>1920000</b>	<b>1920000</b>	<b>Total of 4: Contingencies</b>			<b>1932000</b>
<b>11731757</b>	<b>16820000</b>	<b>17520000</b>	<b>Total of MH : 26 Non-Plan</b>			<b>21232000</b>
<b>MH : 27(i) Department of Zoology</b>						
8407502	9000000	6500000	1	1000	Pay of Officers	7000000
<b>8407502</b>	<b>9000000</b>	<b>6500000</b>	<b>Total of 1: Pay of Officers</b>			<b>7000000</b>
358800	600000	1200000	2	1005	Pay of Establishment	1400000
<b>358800</b>	<b>600000</b>	<b>1200000</b>	<b>Total of 2: Pay of Establishment</b>			<b>1400000</b>
2992221	4500000	3000000	3	1010	Dearness Allowance	4000000
351597	550000	700000	3	1015	Compensatory and other Allowances	800000
<b>3343818</b>	<b>5050000</b>	<b>3700000</b>	<b>Total of 3: Allowances</b>			<b>4800000</b>
0	300000	300000	4	1215	Pay of Contract Staff	800000
315920	600000	600000	4	1218	Wages of Contingent Employees/Guest Lectures	600000
0	20000	20000	4	1220	Office expenses and Miscellaneous	20000
19907	30000	30000	4	1225	Laboratory Contingencies	30000
0	5000	5000	4	1300	Postage	5000
4417	12000	12000	4	1305	Telephone Charges	12000
0	7500	7500	4	1335	Binding Charges	7500
152603	300000	300000	4	1800	Books/Periodicals/Journals	300000
48717	400000	400000	4	1870	Chemicals and Glassware	400000
0	50000	50000	4	1895	Physico-chemical analysis of samples	50000
5902	40000	40000	4	1910	Stains & Other items	50000
0	7500	7500	4	2105	Repair of Furniture	7500
5925	50000	50000	4	2185	Specimen for Research	50000
0	30000	30000	4	2255	Purchase of Animals / Animal cages	30000
0	10000	10000	4	2270	Gas Charges	10000
0	60000	60000	4	2310	Cost of feeding materials	60000
157933	800000	800000	4	3020	Maintenance of Equipment	800000
0	50000	50000	4	3085	Maintenance of Animal House	50000
5928	50000	50000	4	4130	Conduct of Examinations [CSS]	50000

**PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023**

<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
0	10000	10000	4	4140	Collection of Samples & field trip	30000
0	10000	10000	4	4170	Study Tour	20000
<b>717252</b>	<b>2842000</b>	<b>2842000</b>	<b>Total of 4: Contingencies</b>			<b>3382000</b>
<b>12827372</b>	<b>17492000</b>	<b>14242000</b>	<b>Total of MH : 27(i) Non-Plan</b>			<b>16582000</b>
<b>MH : 27(iii) Centre for Evolutionary and Integrative Biology</b>						
1858012	1200000	1765000	4	1215	Pay of Contract Staff	2000000
0	300000	300000	4	1218	Wages of Contingent Employees/Guest Lectures	500000
9982	25000	25000	4	1220	Office expenses and Miscellaneous	25000
0	50000	50000	4	1225	Laboratory Contingencies	50000
0	2000	2000	4	1300	Postage	2000
356	8000	8000	4	1305	Telephone Charges	8000
74644	75000	75000	4	1800	Books/Periodicals/Journals	75000
72426	75000	75000	4	1870	Chemicals and Glassware	100000
0	30000	30000	4	1895	Physico-chemical analysis of samples	30000
31000	500000	500000	4	3020	Maintenance of Equipment	500000
0	40000	40000	4	4125	Visiting Faculty	50000
0	40000	40000	4	4130	Conduct of Examinations [CSS]	50000
<b>2046420</b>	<b>2345000</b>	<b>2910000</b>	<b>Total of 4: Contingencies</b>			<b>3390000</b>
<b>2046420</b>	<b>2345000</b>	<b>2910000</b>	<b>Total of MH : 27(iii) Non-Plan</b>			<b>3390000</b>
<b>MH : 28 Department of Nanoscience and Nanotechnology</b>						
0	1000000	500000	1	1000	Pay of Officers	1000000
<b>0</b>	<b>1000000</b>	<b>500000</b>	<b>Total of 1: Pay of Officers</b>			<b>1000000</b>
373536	500000	600000	2	1005	Pay of Establishment	700000
<b>373536</b>	<b>500000</b>	<b>600000</b>	<b>Total of 2: Pay of Establishment</b>			<b>700000</b>
74707	300000	350000	3	1010	Dearness Allowance	400000
31550	200000	200000	3	1015	Compensatory and other Allowances	200000
<b>106257</b>	<b>500000</b>	<b>550000</b>	<b>Total of 3: Allowances</b>			<b>600000</b>
934568	1200000	1200000	4	1215	Pay of Contract Staff	1400000
0	300000	300000	4	1218	Wages of Contingent Employees/Guest Lectures	400000
15051	40000	40000	4	1220	Office expenses and Miscellaneous	40000
0	15000	15000	4	1225	Laboratory Contingencies	15000
0	5000	5000	4	1300	Postage	5000
4422	10000	10000	4	1305	Telephone Charges	10000
0	5000	5000	4	1335	Binding Charges	5000
197665	200000	200000	4	1800	Books/Periodicals/Journals	200000
8332	400000	400000	4	1870	Chemicals and Glassware	400000
10305	200000	200000	4	1895	Physico-chemical analysis of samples	200000



**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023**

<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
0	300000	300000	4	1930	Equipment	300000
0	100000	100000	4	2070	Augumentation of Laboratory	100000
0	50000	50000	4	2105	Repair of Furniture	50000
145495	250000	250000	4	3020	Maintenance of Equipment	350000
0	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
0	10000	10000	4	4170	Study Tour/Field Trip	10000
<b>1315838</b>	<b>3135000</b>	<b>3135000</b>	<b>Total of 4: Contingencies</b>			<b>3535000</b>
<b>1795631</b>	<b>5135000</b>	<b>4785000</b>	<b>Total of MH : 28 Non-Plan</b>			<b>5835000</b>
<b>MH : 29 Department of Optoelectronics</b>						
9292846	9000000	9200000	1	1000	Pay of Officers	10000000
<b>9292846</b>	<b>9000000</b>	<b>9200000</b>	<b>Total of 1: Pay of Officers</b>			<b>10000000</b>
733466	900000	1200000	2	1005	Pay of Establishment	1300000
<b>733466</b>	<b>900000</b>	<b>1200000</b>	<b>Total of 2: Pay of Establishment</b>			<b>1300000</b>
1186880	5000000	3800000	3	1010	Dearness Allowance	5200000
372353	500000	800000	3	1015	Compensatory and other Allowances	1000000
<b>1559233</b>	<b>5500000</b>	<b>4600000</b>	<b>Total of 3: Allowances</b>			<b>6200000</b>
1926966	2000000	2000000	4	1215	Pay of Contract Staff	2000000
161220	500000	500000	4	1218	Wages of Contingent Employees/Guest Lectures	500000
27996	35000	35000	4	1220	Office expenses and Miscellaneous	35000
476978	500000	500000	4	1225	Laboratory Contingencies	700000
1800	10000	10000	4	1300	Postage	10000
4406	12000	12000	4	1305	Telephone Charges	12000
4760	5000	5000	4	1335	Binding Charges	10000
180742	300000	300000	4	1800	Books/Periodicals/Journals	300000
467724	500000	500000	4	1870	Chemicals and Glassware	700000
198325	400000	400000	4	1895	Physico-chemical analysis of samples	700000
220093	250000	250000	4	1930	Equipment	350000
88477	20000	20000	4	2105	Repair of Furniture	40000
60900	150000	150000	4	2270	Gas Charges	150000
375060	400000	400000	4	3020	Maintenance of Equipment	500000
7470	35000	35000	4	3130	Clearing of Bushes	35000
0	25000	25000	4	4110	Conduct of Entrance/other Examinations	25000
0	150000	150000	4	4125	Visiting Faculty	150000
31951	120000	120000	4	4130	Conduct of Examinations [CSS]	120000
0	7500	7500	4	4170	Study Tour	7500
<b>4234868</b>	<b>5419500</b>	<b>5419500</b>	<b>Total of 4: Contingencies</b>			<b>6344500</b>
<b>15820413</b>	<b>20819500</b>	<b>20419500</b>	<b>Total of MH : 29 Non-Plan</b>			<b>23844500</b>

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<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
<b>MH : 30 Department of Biotechnology</b>					
3943136	2000000	1800000	1 1000	Pay of Officers	2000000
<b>3943136</b>	<b>2000000</b>	<b>1800000</b>	<b>Total of 1: Pay of Officers</b>		<b>2000000</b>
442429	600000	700000	2 1005	Pay of Establishment	800000
<b>442429</b>	<b>600000</b>	<b>700000</b>	<b>Total of 2: Pay of Establishment</b>		<b>800000</b>
1935154	1200000	800000	3 1010	Dearness Allowance	1200000
132343	300000	300000	3 1015	Compensatory and other Allowances	400000
<b>2067497</b>	<b>1500000</b>	<b>1100000</b>	<b>Total of 3: Allowances</b>		<b>1600000</b>
1268438	3000000	3000000	4 1215	Pay of Contract Staff	3500000
143750	500000	500000	4 1218	Wages of Contingent Employees/Guest Lectures	500000
11151	25000	25000	4 1220	Office expenses and Miscellaneous	25000
0	5000	5000	4 1300	Postage	5000
4490	10000	10000	4 1305	Telephone Charges	10000
4320	15000	15000	4 1335	Binding Charges	20000
399741	400000	400000	4 1800	Books/Periodicals/Journals	400000
144061	1100000	1100000	4 1870	Chemicals and Glassware	1100000
42252	150000	150000	4 1930	Equipment	150000
0	15000	15000	4 2105	Repair of Furniture	15000
5727	125000	125000	4 2190	Laboratory contingencies	150000
98336	300000	300000	4 3020	Maintenance of Equipment	300000
0	150000	150000	4 3610	Setting up of consultancy-water quality testing facility and training	150000
0	5000	5000	4 4110	Conduct of Entrance Examinations	5000
6616	75000	75000	4 4130	Conduct of Examinations [CSS]	75000
<b>2128882</b>	<b>5875000</b>	<b>5875000</b>	<b>Total of 4: Contingencies</b>		<b>6405000</b>
<b>8581944</b>	<b>9975000</b>	<b>9475000</b>	<b>Total of MH : 30 Non-Plan</b>		<b>10805000</b>
<b>MH : 31 Department of Environmental Sciences</b>					
8399683	7800000	9100000	1 1000	Pay of Officers	9500000
<b>8399683</b>	<b>7800000</b>	<b>9100000</b>	<b>Total of 1: Pay of Officers</b>		<b>9500000</b>
374366	500000	600000	2 1005	Pay of Establishment	700000
<b>374366</b>	<b>500000</b>	<b>600000</b>	<b>Total of 2: Pay of Establishment</b>		<b>700000</b>
1426442	4500000	3500000	3 1010	Dearness Allowance	5000000
229733	400000	700000	3 1015	Compensatory and other Allowances	800000
<b>1656175</b>	<b>4900000</b>	<b>4200000</b>	<b>Total of 3: Allowances</b>		<b>5800000</b>
1600717	1500000	1500000	4 1215	Pay of Contract Staff	2000000
0	350000	350000	4 1218	Wages of Contingent Employees/Guest Lectures	350000
49516	60000	60000	4 1220	Office expenses and Miscellaneous	60000
0	5000	5000	4 1300	Postage	5000

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<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
4414	10000	10000	4	1305	Telephone Charges	10000
4660	5000	5000	4	1335	Binding Charges	5000
199768	200000	200000	4	1800	Books/Periodicals/Journals	200000
297149	400000	400000	4	1870	Chemicals and Glassware	400000
0	0	0	4	1890	Analysis of environmental samples	200000
14420	25000	25000	4	2105	Repair of Furniture	25000
197340	200000	200000	4	2185	Laboratory Contingencies	300000
190151	300000	300000	4	3020	Maintenance of Equipment	300000
15000	250000	250000	4	4125	Visiting Faculty	250000
8918	40000	40000	4	4130	Conduct of Examinations [CSS]	40000
50000	50000	50000	4	4170	Study Tour/Field Work	50000
<b>2632053</b>	<b>3395000</b>	<b>3395000</b>		<b>Total of 4: Contingencies</b>		<b>4195000</b>
<b>13062277</b>	<b>16595000</b>	<b>17295000</b>		<b>Total of MH : 31 Non-Plan</b>		<b>20195000</b>
<b>MH : 32 Department of Computer Science</b>						
8625283	7000000	6900000	1	1000	Pay of Officers	7500000
<b>8625283</b>	<b>7000000</b>	<b>6900000</b>		<b>Total of 1: Pay of Officers</b>		<b>7500000</b>
342000	500000	600000	2	1005	Pay of Establishment	700000
<b>342000</b>	<b>500000</b>	<b>600000</b>		<b>Total of 2: Pay of Establishment</b>		<b>700000</b>
1294644	4000000	2600000	3	1010	Dearness Allowance	3800000
303015	500000	700000	3	1015	Compensatory and other Allowances	800000
<b>1597659</b>	<b>4500000</b>	<b>3300000</b>		<b>Total of 3: Allowances</b>		<b>4600000</b>
2242214	3500000	3500000	4	1215	Pay of Contract Staff	4000000
0	250000	250000	4	1218	Wages of Contingent Employees/Guest Lectures	250000
9659	26000	26000	4	1220	Office expenses and Miscellaneous	26000
0	5000	5000	4	1300	Postage	5000
4412	15000	15000	4	1305	Telephone Charges	15000
0	5000	5000	4	1335	Binding Charges	5000
0	200000	200000	4	1800	Books/Periodicals/Journals	200000
18600	300000	300000	4	1995	Computer accessories & stationery	350000
0	75000	75000	4	2105	Repair of Furniture	75000
83073	500000	500000	4	3020	Maintenance of Equipment	500000
0	1000	1000	4	4110	Conduct of Entrance Examinations	1000
10500	150000	150000	4	4130	Conduct of Examinations [CSS]	150000
0	0	650000	4	6064	Software Development /e-governance	600000
<b>2368458</b>	<b>5027000</b>	<b>5677000</b>		<b>Total of 4: Contingencies</b>		<b>6177000</b>
<b>12933400</b>	<b>17027000</b>	<b>16477000</b>		<b>Total of MH : 32 Non-Plan</b>		<b>18977000</b>
<b>MH : 33 Department of Futures Studies</b>						
8017957	9000000	9300000	1	1000	Pay of Officers	9900000

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<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
<b>8017957</b>	<b>9000000</b>	<b>9300000</b>	<b>Total of 1: Pay of Officers</b>		<b>9900000</b>
409836	500000	600000	2	1005 Pay of Establishment	800000
<b>409836</b>	<b>500000</b>	<b>600000</b>	<b>Total of 2: Pay of Establishment</b>		<b>800000</b>
1088566	4500000	3500000	3	1010 Dearness Allowance	5000000
302318	400000	800000	3	1015 Compensatory and other Allowances	900000
<b>1390884</b>	<b>4900000</b>	<b>4300000</b>	<b>Total of 3: Allowances</b>		<b>5900000</b>
182119	250000	1320000	4	1215 Pay of Contract Staff	1500000
275275	600000	600000	4	1218 Wages of Contingent Employees/Guest Lectures	600000
3785	20000	20000	4	1220 Office expenses and Miscellaneous	20000
0	3000	3000	4	1300 Postage	3000
5241	10000	10000	4	1305 Telephone Charges	10000
0	5000	5000	4	1335 Binding Charges	5000
0	10000	10000	4	1385 Internet Charges	10000
32410	350000	350000	4	1800 Books/Periodicals/Journals	350000
52571	200000	200000	4	1995 Computer accessories & stationery	200000
0	10000	10000	4	2105 Repair of Furniture	10000
84585	350000	350000	4	3020 Maintenance of Equipment	350000
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
0	50000	50000	4	4130 Conduct of Examinations [CSS]	50000
0	7500	7500	4	4170 Study Tour	7500
<b>635986</b>	<b>2083000</b>	<b>3153000</b>	<b>Total of 4: Contingencies</b>		<b>3333000</b>
<b>10454663</b>	<b>16483000</b>	<b>17353000</b>	<b>Total of MH : 33 Non-Plan</b>		<b>19933000</b>
<b>MH : 34 Department of Computational Biology and Bio-Informatics</b>					
2357162	3000000	2600000	1	1000 Pay of Officers	3000000
<b>2357162</b>	<b>3000000</b>	<b>2600000</b>	<b>Total of 1: Pay of Officers</b>		<b>3000000</b>
436631	500000	700000	2	1005 Pay of Establishment	800000
<b>436631</b>	<b>500000</b>	<b>700000</b>	<b>Total of 2: Pay of Establishment</b>		<b>800000</b>
294614	1800000	1300000	3	1010 Dearness Allowance	1700000
80652	150000	200000	3	1015 Compensatory and other Allowances	300000
<b>375266</b>	<b>1950000</b>	<b>1500000</b>	<b>Total of 3: Allowances</b>		<b>2000000</b>
1984966	2500000	2500000	4	1215 Pay of Contract Staff	2500000
0	300000	300000	4	1218 Wages of Contingent Employees/Guest Lectures	300000
23038	30000	30000	4	1220 Office expenses and Miscellaneous	35000
55864	200000	200000	4	1225 Laboratory Contingencies	250000
0	10000	10000	4	1300 Postage	10000

**PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023**

<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
4837	10000	10000	4	1305	Telephone Charges	10000
0	5000	5000	4	1335	Binding Charges	5000
66705	200000	200000	4	1800	Books/Periodicals/Journals	200000
197298	250000	250000	4	1870	Chemicals & Glassware	300000
2242	10000	10000	4	1910	Stains and other items	10000
51487	200000	200000	4	1995	Computer accessories & stationery	200000
0	10000	10000	4	2105	Repair of Furniture	10000
13500	30000	30000	4	2185	Specimen for Research	30000
0	20000	20000	4	2310	Cost of feeding materials	20000
56090	150000	150000	4	3020	Maintenance of equipment	200000
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
0	0	0	4	6064	Software support	500000
<b>2456027</b>	<b>4015000</b>	<b>4015000</b>	<b>Total of 4: Contingencies</b>			<b>4670000</b>
<b>5625086</b>	<b>9465000</b>	<b>8815000</b>	<b>Total of MH : 34 Non-Plan</b>			<b>10470000</b>
<b>MH : 35 Department of Malayalam</b>						
11265681	11000000	14000000	1	1000	Pay of Officers	14500000
<b>11265681</b>	<b>11000000</b>	<b>14000000</b>	<b>Total of 1: Pay of Officers</b>			<b>14500000</b>
695906	1000000	700000	2	1005	Pay of Establishment	1000000
<b>695906</b>	<b>1000000</b>	<b>700000</b>	<b>Total of 2: Pay of Establishment</b>			<b>1000000</b>
1500136	6000000	5100000	3	1010	Dearness Allowance	7500000
266497	500000	1200000	3	1015	Compensatory and other Allowances	1300000
<b>1766633</b>	<b>6500000</b>	<b>6300000</b>	<b>Total of 3: Allowances</b>			<b>8800000</b>
869206	800000	800000	4	1215	Pay of Contract Staff	1000000
237600	300000	300000	4	1218	Wages of Contingent Employees/Guest Lectures	300000
25631	40000	40000	4	1220	Office expenses and Miscellaneous	40000
0	5000	5000	4	1300	Postage	5000
4784	10000	10000	4	1305	Telephone Charges	10000
94790	100000	100000	4	1335	Binding Charges	100000
1050	50000	50000	4	1510	Memorial Lectures	50000
198785	200000	200000	4	1800	Books/Periodicals/Journals	200000
44832	75000	75000	4	1930	Equipment	75000
0	0	0	4	1995	Computer accessories & stationery	50000
5930	25000	25000	4	2105	Repair of Furniture	25000
200000	200000	200000	4	2855	Publication of Research Journal	200000
0	40000	40000	4	2880	Publication of Research Monograph	40000

**PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023**

<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
11710	50000	50000	4	3020	Maintenance of Equipment	50000
0	25000	25000	4	3995	Language Laboratory	50000
0	100000	100000	4	4105	Lecture Series	100000
0	50000	50000	4	4125	Visiting Faculty	50000
15827	80000	80000	4	4130	Conduct of Examinations [CSS]	80000
<b>1710145</b>	<b>2150000</b>	<b>2150000</b>	<b>Total of 4: Contingencies</b>			<b>2425000</b>
<b>15438365</b>	<b>20650000</b>	<b>23150000</b>	<b>Total of MH : 35 Non-Plan</b>			<b>26725000</b>
<b>MH : 35(ii) Department of Kerala Studies</b>						
1755280	1500000	1000000	1	1000	Pay of Officers	1000000
<b>1755280</b>	<b>1500000</b>	<b>1000000</b>	<b>Total of 1: Pay of Officers</b>			<b>1000000</b>
398084	1000000	700000	2	1005	Pay of Establishment	1000000
<b>398084</b>	<b>1000000</b>	<b>700000</b>	<b>Total of 2: Pay of Establishment</b>			<b>1000000</b>
430689	1100000	700000	3	1010	Dearness Allowance	1100000
100579	300000	200000	3	1015	Compensatory and other Allowances	300000
<b>531268</b>	<b>1400000</b>	<b>900000</b>	<b>Total of 3: Allowances</b>			<b>1400000</b>
673388	800000	800000	4	1215	Pay of Contract Staff	1000000
0	250000	250000	4	1218	Wages of Contingent Employees/Guest Lectures	300000
19451	20000	20000	4	1220	Office expenses and Miscellaneous	25000
0	5000	5000	4	1300	Postage	5000
0	10000	10000	4	1305	Telephone Charges	10000
0	25000	25000	4	1335	Binding Charges	25000
147463	200000	200000	4	1800	Books/Periodicals/Journals	200000
7300	50000	50000	4	1995	Computer accessories & stationery	50000
0	25000	25000	4	2105	Repair of Furniture	25000
0	25000	25000	4	2870	Publication of Journal	25000
1850	25000	25000	4	3020	Maintenance of Equipment	25000
0	0	0	4	3430	Museum of Kerala Arts	200000
0	30000	30000	4	4125	Visiting Faculty	30000
1427	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
0	0	0	4	4230	Kerala Art Performance	200000
<b>850879</b>	<b>1515000</b>	<b>1515000</b>	<b>Total of 4: Contingencies</b>			<b>2170000</b>
<b>3535511</b>	<b>5415000</b>	<b>4115000</b>	<b>Total of MH : 35(ii) Non-Plan</b>			<b>5570000</b>
<b>MH : 36 Department of Tamil</b>						
8071755	8000000	6800000	1	1000	Pay of Officers	7000000
<b>8071755</b>	<b>8000000</b>	<b>6800000</b>	<b>Total of 1: Pay of Officers</b>			<b>7000000</b>
0	350000	700000	2	1005	Pay of Establishment	800000
<b>0</b>	<b>350000</b>	<b>700000</b>	<b>Total of 2: Pay of Establishment</b>			<b>800000</b>

**PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023**

<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
826032	4000000	2800000	3	1010	Dearness Allowance	4000000
271878	400000	700000	3	1015	Compensatory and other Allowances	800000
<b>1097910</b>	<b>4400000</b>	<b>3500000</b>	<b>Total of 3: Allowances</b>			<b>4800000</b>
543245	1500000	1500000	4	1215	Pay of Contract Staff	1500000
0	500000	500000	4	1218	Wages of Contingent Employees/Guest Lectures	500000
11686	30000	30000	4	1220	Office expenses and Miscellaneous	30000
0	5000	5000	4	1300	Postage	5000
4663	12000	12000	4	1305	Telephone Charges	12000
14850	15000	15000	4	1335	Binding Charges	20000
122820	150000	150000	4	1800	Books/Periodicals/Journals	150000
29322	30000	30000	4	1995	Computer accessories & stationery	40000
14325	25000	25000	4	2105	Repair of Furniture	25000
0	50000	50000	4	2870	Publication of Journal	50000
9440	20000	20000	4	2875	Publication of Rare Books	20000
23350	25000	25000	4	3020	Maintenance of Equipment	35000
0	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
0	10000	10000	4	4170	Study Tour	10000
0	25000	25000	4	5740	Collection of Folklore materials	25000
50000	60000	60000	4	5790	Elango Chair (Seminar)	60000
0	35000	35000	4	5805	Collection & Preservation of Manuscripts	35000
0	10000	10000	4	5806	Tamil-Malayalam Dictionary	10000
<b>823701</b>	<b>2552000</b>	<b>2552000</b>	<b>Total of 4: Contingencies</b>			<b>2577000</b>
<b>9993366</b>	<b>15302000</b>	<b>13552000</b>	<b>Total of MH : 36 Non-Plan</b>			<b>15177000</b>
<b>MH : 37 Department of Hindi</b>						
8799895	9000000	9700000	1	1000	Pay of Officers	10000000
<b>8799895</b>	<b>9000000</b>	<b>9700000</b>	<b>Total of 1: Pay of Officers</b>			<b>10000000</b>
442481	500000	600000	2	1005	Pay of Establishment	700000
<b>442481</b>	<b>500000</b>	<b>600000</b>	<b>Total of 2: Pay of Establishment</b>			<b>700000</b>
1079321	4800000	3800000	3	1010	Dearness Allowance	5200000
321777	400000	900000	3	1015	Compensatory and other Allowances	1000000
<b>1401098</b>	<b>5200000</b>	<b>4700000</b>	<b>Total of 3: Allowances</b>			<b>6200000</b>
26824	1000000	500000	4	1215	Pay of Contract Staff	1000000
0	300000	300000	4	1218	Wages of Contingent Employees/Guest Lectures	350000
7097	18000	18000	4	1220	Office expenses and Miscellaneous	18000
0	5000	5000	4	1300	Postage	5000
0	8000	8000	4	1305	Telephone Charges	8000
14850	15000	15000	4	1335	Binding Charges	18000
150000	150000	150000	4	1800	Books/Periodicals/Journals	150000

**PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023**

<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
4882	50000	50000	4	1995	Computer accessories & stationery	50000
0	15000	15000	4	2105	Repair of Furniture	15000
20000	25000	25000	4	2870	Publication of Journal	25000
6050	25000	25000	4	3020	Maintenance of Equipment	25000
8458	75000	75000	4	4130	Conduct of Examinations [CSS]	75000
0	10000	10000	4	4170	Study Tour	10000
<b>238161</b>	<b>1696000</b>	<b>1196000</b>	<b>Total of 4: Contingencies</b>			<b>1749000</b>
<b>10881635</b>	<b>16396000</b>	<b>16196000</b>	<b>Total of MH : 37 Non-Plan</b>			<b>18649000</b>
<b>MH : 37(i) Center for Translation and Translation Studies</b>						
42000	500000	500000	4	1215	Pay of Contract Staff	600000
117000	500000	500000	4	1218	Wages of Contingent Employees/Guest Lectures	600000
0	15000	15000	4	1220	Office expenses and Miscellaneous	15000
23231	25000	25000	4	1800	Books/Periodicals/Journals	25000
0	10000	10000	4	4130	Conduct of Examinations [CSS]	10000
<b>182231</b>	<b>1050000</b>	<b>1050000</b>	<b>Total of 4: Contingencies</b>			<b>1250000</b>
<b>182231</b>	<b>1050000</b>	<b>1050000</b>	<b>Total of MH : 37(i) Non-Plan</b>			<b>1250000</b>
<b>MH : 38 Department of Sanskrit</b>						
7062147	8000000	8300000	1	1000	Pay of Officers	8600000
<b>7062147</b>	<b>8000000</b>	<b>8300000</b>	<b>Total of 1: Pay of Officers</b>			<b>8600000</b>
335166	250000	700000	2	1005	Pay of Establishment	800000
<b>335166</b>	<b>250000</b>	<b>700000</b>	<b>Total of 2: Pay of Establishment</b>			<b>800000</b>
1100587	4000000	3200000	3	1010	Dearness Allowance	4500000
285571	400000	800000	3	1015	Compensatory and other Allowances	900000
<b>1386158</b>	<b>4400000</b>	<b>4000000</b>	<b>Total of 3: Allowances</b>			<b>5400000</b>
449356	1000000	600000	4	1215	Pay of Contract Staff	800000
91500	800000	400000	4	1218	Wages of Contingent Employees/Guest Lectures	200000
6824	25000	25000	4	1220	Office expenses and Miscellaneous	25000
0	2000	2000	4	1300	Postage	2000
4058	8000	8000	4	1305	Telephone Charges	10000
11970	12000	12000	4	1335	Binding Charges	15000
99918	100000	100000	4	1800	Books/Periodicals/Journals	100000
5940	15000	15000	4	2105	Repair of Furniture	15000
0	10000	10000	4	2870	Publication of Journal	10000
12800	15000	15000	4	3020	Maintenance of Equipment	20000
2324	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
0	3000	3000	4	5745	Purchase of Transcripts	3000
<b>684690</b>	<b>2040000</b>	<b>1240000</b>	<b>Total of 4: Contingencies</b>			<b>1250000</b>



**PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023**

<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
<b>9468161</b>	<b>14690000</b>	<b>14240000</b>	<b>Total of MH : 38 Non-Plan</b>		<b>16050000</b>
<b>MH : 39 Department of Arabic</b>					
2263139	2500000	3000000	1	1000 Pay of Officers	3100000
<b>2263139</b>	<b>2500000</b>	<b>3000000</b>	<b>Total of 1: Pay of Officers</b>		<b>3100000</b>
244000	250000	700000	2	1005 Pay of Establishment	800000
<b>244000</b>	<b>250000</b>	<b>700000</b>	<b>Total of 2: Pay of Establishment</b>		<b>800000</b>
264976	1500000	1300000	3	1010 Dearness Allowance	1900000
56040	300000	400000	3	1015 Compensatory and other Allowances	500000
<b>321016</b>	<b>1800000</b>	<b>1700000</b>	<b>Total of 3: Allowances</b>		<b>2400000</b>
1669836	2200000	2200000	4	1215 Pay of Contract Staff	2200000
0	300000	300000	4	1218 Wages of Contingent Employees/Guest Lectures	300000
7610	10000	10000	4	1220 Office expenses and Miscellaneous	12000
0	2000	2000	4	1300 Postage	2000
4484	10000	10000	4	1305 Telephone Charges	10000
0	5000	5000	4	1335 Binding Charges	5000
69945	150000	150000	4	1800 Books/Periodicals/Journals	150000
66694	100000	100000	4	2870 Publication of Journal	100000
24725	30000	30000	4	3020 Maintenance of Equipment	30000
268695	250000	250000	4	3950 Conduct of Certificate/Diploma Courses	300000
40500	300000	300000	4	3995 Language Laboratory	300000
0	50000	50000	4	4125 Visiting Faculty	50000
13214	50000	50000	4	4130 Conduct of Examinations [CSS]	50000
<b>2165703</b>	<b>3457000</b>	<b>3457000</b>	<b>Total of 4: Contingencies</b>		<b>3509000</b>
<b>4993858</b>	<b>8007000</b>	<b>8857000</b>	<b>Total of MH : 39 Non-Plan</b>		<b>9809000</b>
<b>MH : 40(i) Department of Linguistics</b>					
7683263	8500000	9500000	1	1000 Pay of Officers	9900000
<b>7683263</b>	<b>8500000</b>	<b>9500000</b>	<b>Total of 1: Pay of Officers</b>		<b>9900000</b>
1242181	1500000	1900000	2	1005 Pay of Establishment	2000000
<b>1242181</b>	<b>1500000</b>	<b>1900000</b>	<b>Total of 2: Pay of Establishment</b>		<b>2000000</b>
1333400	5000000	4100000	3	1010 Dearness Allowance	5800000
232190	500000	1000000	3	1015 Compensatory and other Allowances	1100000
<b>1565590</b>	<b>5500000</b>	<b>5100000</b>	<b>Total of 3: Allowances</b>		<b>6900000</b>
422446	600000	600000	4	1215 Pay of Contract Staff	650000
0	250000	250000	4	1218 Wages of Contingent Employees/Guest Lectures	250000
19594	20000	20000	4	1220 Office expenses and Miscellaneous	25000
0	10000	10000	4	1225 Laboratory Contingencies	10000

**PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023**

<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
0	5000	5000	4	1300	Postage	5000
3598	10000	10000	4	1305	Telephone Charges	10000
9990	10000	10000	4	1335	Binding Charges	13000
199784	200000	200000	4	1800	Books/Periodicals/Journals	200000
0	10000	10000	4	2105	Repair of Furniture	10000
5888	400000	400000	4	2185	Language Technology Lab	500000
0	60000	60000	4	2870	Publication of Journal	60000
2320	50000	50000	4	3020	Maintenance of Equipment	50000
21038	75000	75000	4	3995	Phonetics Laboratory	75000
0	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
0	50000	50000	4	4145	Field work	50000
<b>684658</b>	<b>1800000</b>	<b>1800000</b>	<b>Total of 4: Contingencies</b>			<b>1958000</b>
<b>11175692</b>	<b>17300000</b>	<b>18300000</b>	<b>Total of MH : 40(i) Non-Plan</b>			<b>20758000</b>
<b>MH : 40(ii) Technology &amp; Resource Centre for Malayalam Language</b>						
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	25000	10000	4	3020	Maintenance of Equipment	25000
<b>0</b>	<b>250000</b>	<b>135000</b>	<b>Total of 4: Contingencies</b>			<b>250000</b>
<b>0</b>	<b>250000</b>	<b>135000</b>	<b>Total of MH : 40(ii) Non-Plan</b>			<b>250000</b>
<b>MH : 41 Oriental Research Institute and Manuscripts Library</b>						
6663057	8000000	8000000	1	1000	Pay of Officers	8500000
<b>6663057</b>	<b>8000000</b>	<b>8000000</b>	<b>Total of 1: Pay of Officers</b>			<b>8500000</b>
214900	600000	600000	2	1005	Pay of Establishment	700000
<b>214900</b>	<b>600000</b>	<b>600000</b>	<b>Total of 2: Pay of Establishment</b>			<b>700000</b>
731714	4000000	3000000	3	1010	Dearness Allowance	4500000
324285	400000	800000	3	1015	Compensatory and other Allowances	1000000
<b>1055999</b>	<b>4400000</b>	<b>3800000</b>	<b>Total of 3: Allowances</b>			<b>5500000</b>
772352	1200000	1200000	4	1215	Pay of Contract Staff	1400000
0	200000	200000	4	1218	Wages of Contingent Employees/Guest Lectures	200000
19975	20000	20000	4	1220	Office expenses and Miscellaneous	25000
0	5000	5000	4	1300	Postage	5000
4493	10000	10000	4	1305	Telephone Charges	10000
19000	25000	25000	4	1335	Binding Charges	30000
7000	10000	10000	4	1500	Dr.Raghavan Pillai Memorial Lecture	10000
7000	10000	10000	4	1535	Ganapathi Sastri Memorial Lecture	10000
98820	100000	100000	4	1800	Books/Periodicals/Journals	100000

## PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023

Accounts 2020-2021	Budget Estimates 2021-2022	Revised Estimates 2021-2022		E-Code	Detailed Heads	Budget Estimates 2022-2023
18400	20000	20000	4	1930	Equipment	20000
39201	15000	15000	4	1995	Computer accessories & stationery	30000
8050	10000	10000	4	2105	Repair of Furniture	12000
4660	10000	10000	4	2195	Reprographic services	10000
0	200000	200000	4	2810	Printing and Publications	200000
29110	50000	50000	4	2870	Publication of Journal	70000
12550	30000	30000	4	3020	Maintenance of Equipment	30000
6088	30000	30000	4	4130	Conduct of Examinations [CSS]	30000
0	25000	25000	4	5730	Collection of rare manuscripts	50000
220172	500000	500000	4	5735	Collection and preservation of MSS	500000
<b>1266871</b>	<b>2470000</b>	<b>2470000</b>	<b>Total of 4: Contingencies</b>			<b>2742000</b>
<b>9200827</b>	<b>15470000</b>	<b>14870000</b>	<b>Total of MH : 41 Non-Plan</b>			<b>17442000</b>
<b>MH : 42(i) Department of Education</b>						
8207278	10000000	8800000	1	1000	Pay of Officers	9200000
<b>8207278</b>	<b>10000000</b>	<b>8800000</b>	<b>Total of 1: Pay of Officers</b>			<b>9200000</b>
1445935	1500000	2100000	2	1005	Pay of Establishment	2500000
<b>1445935</b>	<b>1500000</b>	<b>2100000</b>	<b>Total of 2: Pay of Establishment</b>			<b>2500000</b>
1125305	5500000	3900000	3	1010	Dearness Allowance	5500000
390815	500000	1000000	3	1015	Compensatory and other Allowances	1000000
<b>1516120</b>	<b>6000000</b>	<b>4900000</b>	<b>Total of 3: Allowances</b>			<b>6500000</b>
0	200000	200000	4	1215	Pay of Contract Staff	200000
306680	600000	600000	4	1218	Wages of Contingent Employees/Guest Lectures	600000
23067	35000	35000	4	1220	Office expenses and Miscellaneous	40000
0	5000	5000	4	1300	Postage	5000
4535	12000	12000	4	1305	Telephone Charges	12000
58558	130000	130000	4	1310	Electricity Charges	150000
3964	20000	20000	4	1315	Water Charges	20000
0	10000	10000	4	1335	Binding Charges	10000
28307	50000	50000	4	1385	Internet Charges	50000
193777	200000	200000	4	1800	Books/Periodicals/Journals	200000
0	150000	150000	4	2105	Repair of Furniture	150000
370	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
2325	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
129750	300000	300000	4	4190	National Curriculum Development Centre	300000
<b>751333</b>	<b>2392000</b>	<b>2392000</b>	<b>Total of 4: Contingencies</b>			<b>2417000</b>

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023**

<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
<b>11920666</b>	<b>19892000</b>	<b>18192000</b>	<b>Total of MH : 42(i) Non-Plan</b>		<b>20617000</b>
<b>MH : 42(ii) Centre for Educational Technology</b>					
0	1000000	600000	4	3925 Lumpsum provision	1000000
<b>0</b>	<b>1000000</b>	<b>600000</b>	<b>Total of 4: Contingencies</b>		<b>1000000</b>
<b>0</b>	<b>1000000</b>	<b>600000</b>	<b>Total of MH : 42(ii) Non-Plan</b>		<b>1000000</b>
<b>MH : 43 Department of Commerce</b>					
13301851	14000000	14100000	1	1000 Pay of Officers	14700000
<b>13301851</b>	<b>14000000</b>	<b>14100000</b>	<b>Total of 1: Pay of Officers</b>		<b>14700000</b>
384865	500000	700000	2	1005 Pay of Establishment	800000
<b>384865</b>	<b>500000</b>	<b>700000</b>	<b>Total of 2: Pay of Establishment</b>		<b>800000</b>
1341518	7000000	5300000	3	1010 Dearness Allowance	7500000
356276	500000	1000000	3	1015 Compensatory and other Allowances	1100000
<b>1697794</b>	<b>7500000</b>	<b>6300000</b>	<b>Total of 3: Allowances</b>		<b>8600000</b>
1081530	1600000	1600000	4	1215 Pay of Contract Staff	1600000
127500	100000	100000	4	1218 Wages of Contingent Employees/Guest Lectures	100000
19917	20000	20000	4	1220 Office expenses and Miscellaneous	25000
0	5000	5000	4	1300 Postage	5000
4414	10000	10000	4	1305 Telephone Charges	10000
0	10000	10000	4	1335 Binding Charges	10000
211524	300000	300000	4	1800 Books/Periodicals/Journals	300000
7350	100000	100000	4	1930 Equipment	100000
15183	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
21123	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	200000
32583	100000	100000	4	4130 Conduct of Examinations [CSS]	100000
0	10000	10000	4	4170 Study Tour/Industrial Visit	100000
<b>1521124</b>	<b>2598000</b>	<b>2598000</b>	<b>Total of 4: Contingencies</b>		<b>2863000</b>
<b>16905634</b>	<b>24598000</b>	<b>23698000</b>	<b>Total of MH : 43 Non-Plan</b>		<b>26963000</b>
<b>MH : 44 Department of Law</b>					
4997559	2000000	4500000	1	1000 Pay of Officers	4700000
<b>4997559</b>	<b>2000000</b>	<b>4500000</b>	<b>Total of 1: Pay of Officers</b>		<b>4700000</b>
267007	900000	500000	2	1005 Pay of Establishment	700000
<b>267007</b>	<b>900000</b>	<b>500000</b>	<b>Total of 2: Pay of Establishment</b>		<b>700000</b>

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023**

<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
763790	1500000	1600000	3	1010	Dearness Allowance	2200000
214143	200000	400000	3	1015	Compensatory and other Allowances	500000
<b>977933</b>	<b>1700000</b>	<b>2000000</b>	<b>Total of 3: Allowances</b>			<b>2700000</b>
1682932	2000000	2000000	4	1215	Pay of Contract Staff	2000000
0	200000	200000	4	1218	Wages of Contingent Employees/Guest Lectures	250000
11963	50000	50000	4	1220	Office expenses and Miscellaneous	50000
0	4000	4000	4	1300	Postage	4000
4437	10000	10000	4	1305	Telephone Charges	10000
9600	12000	12000	4	1335	Binding Charges	12000
204578	250000	250000	4	1800	Books/Periodicals/Journals	250000
25840	40000	40000	4	1995	Computer accessories & stationery	40000
0	75000	75000	4	2870	Publication of Journal	100000
7090	25000	25000	4	3020	Maintenance of Equipment	25000
0	100000	100000	4	3900	Introduction of new courses	100000
1965	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
0	60000	60000	4	5001	Legal service clinic	50000
<b>1948405</b>	<b>2876000</b>	<b>2876000</b>	<b>Total of 4: Contingencies</b>			<b>2941000</b>
<b>8190904</b>	<b>7476000</b>	<b>9876000</b>	<b>Total of MH : 44 Non-Plan</b>			<b>11041000</b>
<b>MH : 45 Institute of Management in Kerala</b>						
3620497	5000000	4200000	1	1000	Pay of Officers	4800000
<b>3620497</b>	<b>5000000</b>	<b>4200000</b>	<b>Total of 1: Pay of Officers</b>			<b>4800000</b>
637207	800000	1600000	2	1005	Pay of Establishment	1800000
<b>637207</b>	<b>800000</b>	<b>1600000</b>	<b>Total of 2: Pay of Establishment</b>			<b>1800000</b>
507662	3000000	2000000	3	1010	Dearness Allowance	3000000
133073	400000	500000	3	1015	Compensatory and other Allowances	600000
<b>640735</b>	<b>3400000</b>	<b>2500000</b>	<b>Total of 3: Allowances</b>			<b>3600000</b>
3006888	3000000	3000000	4	1215	Pay of Contract Staff	3500000
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
4400	15000	15000	4	1305	Telephone Charges	15000
0	15000	15000	4	1335	Binding Charges	15000
0	10000	10000	4	1395	Fee/ Charges to AICTE/UGC	10000
599954	600000	600000	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

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023**

<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
100000	350000	350000	4	4110	Conduct of Entrance Examinations	350000
0	30000	30000	4	4115	Preparation of Course materials	30000
14456	350000	350000	4	4130	Conduct of Examinations [CSS]	350000
0	150000	150000	4	4170	Study Tour/Field Trip	100000
0	50000	50000	4	5770	Entrepreneurship Development Cell (ED CELL)	100000
0	40000	40000	4	5931	Orientation Programmes	40000
<b>3730698</b>	<b>5122000</b>	<b>5122000</b>	<b>Total of 4: Contingencies</b>			<b>5622000</b>
<b>8629137</b>	<b>14322000</b>	<b>13422000</b>	<b>Total of MH : 45 Non-Plan</b>			<b>15822000</b>
<b>MH : 47 Department of Music</b>						
3107017	2000000	4000000	1	1000	Pay of Officers	4000000
<b>3107017</b>	<b>2000000</b>	<b>4000000</b>	<b>Total of 1: Pay of Officers</b>			<b>4000000</b>
669244	2500000	1200000	2	1005	Pay of Establishment	1400000
<b>669244</b>	<b>2500000</b>	<b>1200000</b>	<b>Total of 2: Pay of Establishment</b>			<b>1400000</b>
1409448	1900000	1800000	3	1010	Dearness Allowance	2500000
233073	400000	600000	3	1015	Compensatory and other Allowances	650000
<b>1642521</b>	<b>2300000</b>	<b>2400000</b>	<b>Total of 3: Allowances</b>			<b>3150000</b>
703698	1000000	1000000	4	1215	Pay of Contract Staff	1200000
267930	1000000	400000	4	1218	Wages of Contingent Employees/Guest Lectures	600000
20825	50000	50000	4	1220	Office expenses and Miscellaneous	50000
1491	2000	2000	4	1300	Postage	2000
3663	12000	12000	4	1305	Telephone Charges	12000
118355	200000	200000	4	1310	Electricity Charges	200000
0	8000	8000	4	1315	Water Charges	8000
0	8000	8000	4	1335	Binding Charges	8000
17189	25000	25000	4	1385	Internet Charges	40000
62761	150000	150000	4	1800	Books/Periodicals/Journals	150000
0	100000	100000	4	1930	Musical Instruments	100000
0	25000	25000	4	2105	Repair of Furniture	25000
30000	40000	40000	4	2870	Publication of Journal	50000
700	25000	25000	4	3020	Maintenance of Equipment	35000
2025	70000	70000	4	3040	Repair of musical instruments	80000
3725	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
0	10000	10000	4	4170	Study Tour	10000
200000	200000	200000	4	4230	Stage performance	250000
150000	200000	200000	4	5830	Lectures and Documentation	200000
<b>1582362</b>	<b>3175000</b>	<b>2575000</b>	<b>Total of 4: Contingencies</b>			<b>3070000</b>
<b>7001144</b>	<b>9975000</b>	<b>10175000</b>	<b>Total of MH : 47 Non-Plan</b>			<b>11620000</b>

**PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023**

<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>	
<b>471468988</b>	<b>683880000</b>	<b>670840000</b>	<b>Total of :C ACADEMIC DEPARTMENTS</b>		<b>776555000</b>	
<b>D : OTHER TEACHING DEPARTMENTS</b>						
<b>MH : 48 School of Distance Education</b>						
31810182	40000000	32521300	1	1000	Pay of Officers	40000000
<b>31810182</b>	<b>40000000</b>	<b>32521300</b>	<b>Total of 1: Pay of Officers</b>		<b>40000000</b>	
6342664	9000000	9000000	2	1005	Pay of Establishment	10000000
<b>6342664</b>	<b>9000000</b>	<b>9000000</b>	<b>Total of 2: Pay of Establishment</b>		<b>10000000</b>	
5309725	20000000	15000000	3	1010	Dearness Allowance	20000000
1350705	2500000	3500000	3	1015	Compensatory and other Allowances	3700000
<b>6660430</b>	<b>22500000</b>	<b>18500000</b>	<b>Total of 3: Allowances</b>		<b>23700000</b>	
0	50000	50000	4	1135	T.A/D.A to contact class Lecturers	50000
4813339	5000000	5000000	4	1215	Pay of Contract Staff	5000000
0	400000	200000	4	1218	Wages of Contingent Employees/Guest Lectures	400000
45577	200000	200000	4	1220	Office expenses and Miscellaneous	200000
414875	800000	800000	4	1300	Postage	800000
17313	50000	50000	4	1305	Telephone Charges	50000
549423	3000000	3000000	4	1330	Advertisement charges	3500000
0	20000	20000	4	1335	Binding Charges	20000
475856	500000	500000	4	1800	Books/Periodicals/Journals	500000
88875	500000	500000	4	1930	Equipment	500000
52345	300000	300000	4	1995	Computer accessories & stationery	300000
0	200000	200000	4	2335	Hiring of Vehicles	200000
0	100000	100000	4	2870	Publication of Journal	100000
56848	200000	200000	4	3020	Maintenance of Equipment	200000
4316087	12000000	10000000	4	4150	Printing of Lessons and Prospectus	10000000
1137302	7500000	7000000	4	4155	Contact classes	7500000
1799550	2500000	2000000	4	4185	Remuneration to response sheet evaluators	2200000
1398530	1800000	1800000	4	4195	Remuneration to Lesson Writers	2000000
2963554	1500000	1500000	4	4236	Learner Support Centres	2000000
0	1000000	1000000	4	4245	Despatch of study materials	1000000
42921	250000	250000	4	6069	Infrastructure Development	250000
<b>18172395</b>	<b>37870000</b>	<b>34670000</b>	<b>Total of 4: Contingencies</b>		<b>36770000</b>	
<b>62985671</b>	<b>109370000</b>	<b>94691300</b>	<b>Total of MH : 48 Non-Plan</b>		<b>110470000</b>	
<b>62985671</b>	<b>109370000</b>	<b>94691300</b>	<b>Total of :D OTHER TEACHING DEPARTMENTS</b>		<b>110470000</b>	
<b>E : ACADEMIC STUDY CENTRES</b>						
<b>MH : 49(a) Centre for Women's Studies</b>						
0	10000	10000	4	1220	Office expenses and Miscellaneous	10000
0	0	0	4	2870	Publication of Journal	200000

## PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023

Accounts 2020-2021	Budget Estimates 2021-2022	Revised Estimates 2021-2022	E-Code	Detailed Heads	Budget Estimates 2022-2023
100000	200000	200000	4 3925	Lumpsum provision	250000
<b>100000</b>	<b>210000</b>	<b>210000</b>	<b>Total of 4: Contingencies</b>		<b>460000</b>
<b>49(a)(i) Centre for Renewable Energy and Materials</b>					
0	0	300000	4 1215	Pay of Contract Staff	900000
0	0	0	4 1218	Wages of Contingent Employees/Guest Lectures	500000
0	0	45000	4 1220	Office expenses and Miscellaneous	25000
0	0	300000	4 1225	Laboratory Contingencies	200000
0	0	700000	4 1870	Chemicals and Glassware	200000
0	0	0	4 1890	Micro Analysis Samples	200000
0	0	300000	4 1895	Physico-chemical analysis of samples	200000
0	0	150000	4 1995	Computer accessories & stationery	100000
0	0	100000	4 2270	Gas Charges	75000
0	0	300000	4 3020	Maintenance of Equipment	200000
0	0	200000	4 4125	Visiting Faculty	200000
<b>0</b>	<b>0</b>	<b>2395000</b>	<b>Total of 4: Contingencies</b>		<b>2800000</b>
<b>49(a)(ii) Centre for West Asian Studies</b>					
0	0	0	4 1215	Pay of Contract Staff	400000
0	0	0	4 1218	Wages of Contingent Employees/Guest Lectures	300000
0	0	0	4 1220	Office expenses and Miscellaneous	20000
0	0	0	4 1800	Books/Periodicals/Journals	30000
0	0	0	4 4125	Visiting Faculty	50000
<b>0</b>	<b>0</b>	<b>0</b>	<b>Total of 4: Contingencies</b>		<b>800000</b>
<b>100000</b>	<b>210000</b>	<b>2605000</b>	<b>Total of MH : 49(a)(ii) Non-Plan</b>		<b>4060000</b>
<b>MH : 49(c) International Centre for Sree Narayana Guru Studies</b>					
0	25000	25000	4 3925	Lumpsum provision	50000
<b>0</b>	<b>25000</b>	<b>25000</b>	<b>Total of 4: Contingencies</b>		<b>50000</b>
<b>0</b>	<b>25000</b>	<b>25000</b>	<b>Total of MH : 49(c) Non-Plan</b>		<b>50000</b>
<b>MH : 49(d) Centre for Vedanta Studies</b>					
0	200000	200000	4 1218	Wages of Contingent Employees/Guest Lectures	300000
13481	20000	20000	4 1220	Office expenses and Miscellaneous	20000
0	3000	3000	4 1300	Postage	3000
0	8000	8000	4 1305	Telephone Charges	8000
0	14000	14000	4 1335	Binding Charges	14000
50000	50000	50000	4 1800	Books/Periodicals/Journals	50000
0	25000	25000	4 2870	Publication of Journal	25000
161000	200000	200000	4 4095	Honorarium	200000



**PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023**

<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
0	10000	10000	4	4130	Conduct of Examinations [CSS]	10000
<b>224481</b>	<b>530000</b>	<b>530000</b>	<b>Total of 4: Contingencies</b>			<b>630000</b>
<b>224481</b>	<b>530000</b>	<b>530000</b>	<b>Total of MH : 49(d) Non-Plan</b>			<b>630000</b>
<b>MH : 49(e) Christian Study Centre for Cultural and Social Changes</b>						
0	0	0	4	1215	Pay of Contract Staff	200000
0	5000	5000	4	1220	Office expenses and Miscellaneous	5000
0	20000	20000	4	1800	Books/Periodicals/Journals	20000
0	20000	20000	4	2810	Printing and Publications	30000
0	0	0	4	2870	Publication of Journal	20000
0	20000	20000	4	4125	Visiting Faculty	30000
<b>0</b>	<b>65000</b>	<b>65000</b>	<b>Total of 4: Contingencies</b>			<b>305000</b>
<b>0</b>	<b>65000</b>	<b>65000</b>	<b>Total of MH : 49(e) Non-Plan</b>			<b>305000</b>
<b>MH : 49(f) Tagore Chair</b>						
0	100000	100000	4	3925	Lumpsum Provision	100000
<b>0</b>	<b>100000</b>	<b>100000</b>	<b>Total of 4: Contingencies</b>			<b>100000</b>
<b>0</b>	<b>100000</b>	<b>100000</b>	<b>Total of MH : 49(f) Non-Plan</b>			<b>100000</b>
<b>MH : 49(g) V.K.Krishna Menon Centre for International Relations</b>						
0	25000	25000	4	1218	Wages of Contingent Employees/Guest Lectures	25000
0	25000	25000	4	3925	Lumpsum Provision	25000
<b>0</b>	<b>50000</b>	<b>50000</b>	<b>Total of 4: Contingencies</b>			<b>50000</b>
<b>0</b>	<b>50000</b>	<b>50000</b>	<b>Total of MH : 49(g) Non-Plan</b>			<b>50000</b>
<b>MH : 49(h) Centre for Cultural Studies</b>						
4051	10000	10000	4	1220	Office expenses and Miscellaneous	10000
0	5000	5000	4	1300	Postage	5000
28682	50000	50000	4	1800	Books/Periodicals/Journals	50000
0	30000	30000	4	3950	Expenses related to self supporting courses	30000
0	50000	50000	4	4105	Lecture Series by experts	50000
0	50000	50000	4	4125	Visiting Faculty	50000
<b>32733</b>	<b>195000</b>	<b>195000</b>	<b>Total of 4: Contingencies</b>			<b>195000</b>
<b>32733</b>	<b>195000</b>	<b>195000</b>	<b>Total of MH : 49(h) Non-Plan</b>			<b>195000</b>
<b>MH : 49(i) Centre for Canadian Studies</b>						
0	15000	15000	4	1220	Office expenses and Miscellaneous	15000
0	6000	6000	4	1300	Postage	1000
49951	100000	100000	4	1800	Books/Periodicals/Journals	100000
11269	100000	100000	4	3925	Lumpsum provision	100000
<b>61220</b>	<b>221000</b>	<b>221000</b>	<b>Total of 4: Contingencies</b>			<b>216000</b>

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Accounts 2020-2021	Budget Estimates 2021-2022	Revised Estimates 2021-2022	E-Code	Detailed Heads	Budget Estimates 2022-2023
<b>61220</b>	<b>221000</b>	<b>221000</b>	<b>Total of MH : 49(i) Non-Plan</b>		<b>216000</b>
<b>MH : 49(j) Centre for Quantitative Analysis</b>					
0	200000	200000	4	3925 Lumpsum provision	200000
<b>0</b>	<b>200000</b>	<b>200000</b>	<b>Total of 4: Contingencies</b>		<b>200000</b>
<b>0</b>	<b>200000</b>	<b>200000</b>	<b>Total of MH : 49(j) Non-Plan</b>		<b>200000</b>
<b>MH : 49(k) Manonmaniam Sundaranar Centre for Dravidian Cultural Studies</b>					
0	200000	200000	4	1218 Wages of Contingent Employees/Guest Lectures	300000
21962	25000	25000	4	1220 Office expenses and Miscellaneous	30000
0	10000	10000	4	1305 Telephone Charges	10000
164983	100000	100000	4	1800 Books/Periodicals/Journals	100000
0	100000	100000	4	3950 Conduct of Courses	100000
0	65000	65000	4	4170 Field Survey Works	65000
<b>186945</b>	<b>500000</b>	<b>500000</b>	<b>Total of 4: Contingencies</b>		<b>605000</b>
<b>186945</b>	<b>500000</b>	<b>500000</b>	<b>Total of MH : 49(k) Non-Plan</b>		<b>605000</b>
<b>MH : 49(l) Centre for Gandhian Studies</b>					
0	200000	200000	4	1215 Pay of Contract Staff	200000
0	300000	300000	4	1220 Office expenses and Miscellaneous	300000
<b>0</b>	<b>500000</b>	<b>500000</b>	<b>Total of 4: Contingencies</b>		<b>500000</b>
<b>0</b>	<b>500000</b>	<b>500000</b>	<b>Total of MH : 49(l) Non-Plan</b>		<b>500000</b>
<b>MH : 49(m) Dr.Ambedkar Chair for Human Rights &amp; Social Justice</b>					
0	1000	1000	4	1300 Postage	1000
23475	35000	35000	4	1800 Books/Periodicals/Journals	35000
0	30000	30000	4	2870 Publication of Journal	30000
88275	100000	100000	4	4015 Seminar	100000
0	10000	10000	4	4130 Conduct of Examinations [CSS]	10000
<b>111750</b>	<b>176000</b>	<b>176000</b>	<b>Total of 4: Contingencies</b>		<b>176000</b>
<b>111750</b>	<b>176000</b>	<b>176000</b>	<b>Total of MH : 49(m) Non-Plan</b>		<b>176000</b>
<b>MH : 49(n) Centre for Agro Ecology and Public Health</b>					
0	100000	100000	4	3925 Lumpsum provision	200000
<b>0</b>	<b>100000</b>	<b>100000</b>	<b>Total of 4: Contingencies</b>		<b>200000</b>
<b>0</b>	<b>100000</b>	<b>100000</b>	<b>Total of MH : 49(n) Non-Plan</b>		<b>200000</b>
<b>MH : 49(o) Centre for Diaspora Studies</b>					
19788	25000	25000	4	1220 Office expenses and Miscellaneous	30000
0	5000	5000	4	1300 Postage	5000
33748	100000	100000	4	1800 Books/Periodicals/Journals	100000

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<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
0	10000	10000	4	1995	Computer accessories & stationery	10000
100000	100000	100000	4	3925	Lumpsum provision	100000
0	50000	50000	4	4125	Visiting Faculty	50000
<b>153536</b>	<b>290000</b>	<b>290000</b>	<b>Total of 4: Contingencies</b>			<b>295000</b>
<b>153536</b>	<b>290000</b>	<b>290000</b>	<b>Total of MH : 49(o) Non-Plan</b>			<b>295000</b>
<b>MH : 49(p) Centre for Performing &amp; Visual Arts</b>						
658159	1000000	1000000	4	1215	Pay of Contract Staff	1000000
0	200000	200000	4	1218	Wages of Contingent Employees/Guest Lectures	300000
29354	30000	30000	4	1220	Office expenses and Miscellaneous	30000
0	10000	10000	4	1225	Lab Contingency	10000
24885	150000	150000	4	1800	Books/Periodicals/Journals	150000
28778	75000	75000	4	1930	Equipment	75000
0	200000	200000	4	2965	Practical play production/film production	200000
0	50000	50000	4	3925	Lumpsum provision	50000
<b>741176</b>	<b>1715000</b>	<b>1715000</b>	<b>Total of 4: Contingencies</b>			<b>1815000</b>
<b>741176</b>	<b>1715000</b>	<b>1715000</b>	<b>Total of MH : 49(p) Non-Plan</b>			<b>1815000</b>
<b>MH : 49(q) Centre for Marxian Studies</b>						
0	0	775000	4	1215	Pay of Contract Staff	800000
0	700000	700000	4	1218	Wages of Contingent Employees/Guest Lectures	700000
0	25000	25000	4	1220	Office expenses and Miscellaneous	25000
0	50000	50000	4	1800	Books/Periodicals/Journals	50000
0	10000	10000	4	1995	Computer accessories & stationery	10000
0	125000	125000	4	3925	Lumpsum provision	125000
0	100000	100000	4	4125	Visiting Faculty	100000
<b>0</b>	<b>1010000</b>	<b>1785000</b>	<b>Total of 4: Contingencies</b>			<b>1810000</b>
<b>0</b>	<b>1010000</b>	<b>1785000</b>	<b>Total of MH : 49(q) Non-Plan</b>			<b>1810000</b>
<b>MH : 49(r) Centre for Marine Bio-Diversity</b>						
0	30000	30000	4	1800	Books/Periodicals/Journals	30000
0	10000	10000	4	1870	Chemicals and Glassware	10000
0	50000	50000	4	3020	Maintenance of equipment	50000
0	10000	10000	4	3925	Lumpsum Provision	10000
<b>0</b>	<b>100000</b>	<b>100000</b>	<b>Total of 4: Contingencies</b>			<b>100000</b>
<b>0</b>	<b>100000</b>	<b>100000</b>	<b>Total of MH : 49(r) Non-Plan</b>			<b>100000</b>
<b>MH : 49(s) V.K.Sukumaran Nair Centre for Parliamentary Affairs</b>						
15000	300000	300000	4	3925	Lumpsum Provision	300000
<b>15000</b>	<b>300000</b>	<b>300000</b>	<b>Total of 4: Contingencies</b>			<b>300000</b>

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023**

<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
<b>15000</b>	<b>300000</b>	<b>300000</b>	<b>Total of MH : 49(s) Non-Plan</b>		<b>300000</b>
<b>MH : 49(t) Mahatma Ayyankali Chair for Keezhalar Historical Studies</b>					
0	250000	250000	4	4015 Seminar	250000
<b>0</b>	<b>250000</b>	<b>250000</b>	<b>Total of 4: Contingencies</b>		<b>250000</b>
<b>0</b>	<b>250000</b>	<b>250000</b>	<b>Total of MH : 49(t) Non-Plan</b>		<b>250000</b>
<b>MH : 49(u) Centre for English Language Teaching</b>					
0	100000	100000	4	1218 Wages of Contingent Employees/Guest Lectures	100000
11873	50000	50000	4	1220 Office expenses and Miscellaneous	50000
0	200000	200000	4	3950 Expenses related to self supporting courses	200000
<b>11873</b>	<b>350000</b>	<b>350000</b>	<b>Total of 4: Contingencies</b>		<b>350000</b>
<b>11873</b>	<b>350000</b>	<b>350000</b>	<b>Total of MH : 49(u) Non-Plan</b>		<b>350000</b>
<b>MH : 49(v) Raja Ravivarma Centre of Excellence for Visual Arts</b>					
0	700000	700000	1	1000 Pay of Officers	700000
<b>0</b>	<b>700000</b>	<b>700000</b>	<b>Total of 1: Pay of Officers</b>		<b>700000</b>
0	150000	150000	2	1005 Pay of Establishment	150000
<b>0</b>	<b>150000</b>	<b>150000</b>	<b>Total of 2: Pay of Establishment</b>		<b>150000</b>
0	300000	300000	3	1010 Dearness Allowance	300000
0	100000	100000	3	1015 Compensatory and other Allowances	100000
9144	50000	50000	3	1100 Travelling Allowance	50000
<b>9144</b>	<b>450000</b>	<b>450000</b>	<b>Total of 3: Allowances</b>		<b>450000</b>
1417114	2800000	1600000	4	1215 Pay of Contract Staff	2000000
377960	500000	500000	4	1218 Wages of Contingent Employees/Guest Lectures	500000
10031	30000	30000	4	1220 Office expenses and Miscellaneous	30000
0	50000	50000	4	1225 Studio Contingencies	50000
0	5000	5000	4	1300 Postage	5000
14540	20000	20000	4	1305 Telephone Charges	20000
15786	50000	50000	4	1310 Electricity Charges	50000
2424	15000	15000	4	1315 Water Charges	15000
0	15000	15000	4	1385 Internet Charges	15000
4625	50000	50000	4	1800 Books/Periodicals/Journals	50000
11137	20000	20000	4	3020 Maintenance of equipment	25000
52288	400000	400000	4	4125 Visiting Faculty	400000
0	50000	50000	4	4240 Conduct of Examinations	50000
<b>1905905</b>	<b>4005000</b>	<b>2805000</b>	<b>Total of 4: Contingencies</b>		<b>3210000</b>
<b>1915049</b>	<b>5305000</b>	<b>4105000</b>	<b>Total of MH : 49(v) Non-Plan</b>		<b>4510000</b>

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<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
<b>MH : 49(w) Centre for Latin American Studies</b>					
0	200000	200000	4 1215	Pay of Contract Staff	300000
0	30000	30000	4 1995	Computer accessories & stationery	30000
0	200000	200000	4 3925	Lumpsum provision	200000
<b>0</b>	<b>430000</b>	<b>430000</b>	<b>Total of 4: Contingencies</b>		<b>530000</b>
<b>0</b>	<b>430000</b>	<b>430000</b>	<b>Total of MH : 49(w) Non-Plan</b>		<b>530000</b>
<b>MH : 49(x) Centre for Biodiversity Conservation</b>					
0	500000	500000	4 1215	Pay of Contract Staff	500000
0	200000	200000	4 1218	Wages of Contingent Employees/Guest Lectures	300000
0	50000	50000	4 1225	Laboratory Contingencies	50000
0	250000	250000	4 3925	Lumpsum provision	250000
<b>0</b>	<b>1000000</b>	<b>1000000</b>	<b>Total of 4: Contingencies</b>		<b>1100000</b>
<b>0</b>	<b>1000000</b>	<b>1000000</b>	<b>Total of MH : 49(x) Non-Plan</b>		<b>1100000</b>
<b>MH : 49(y) Advanced Centre for Regenerative Medicine and Stem Cell in Cutaneous Biology</b>					
0	235000	235000	4 1215	Pay of Contract Staff	500000
0	0	0	4 1218	Wages of Contingent Employees/Guest Lectures	200000
17450	25000	25000	4 1220	Office expenses and Miscellaneous	25000
44521	50000	50000	4 1225	Laboratory Contingencies	50000
0	5000	5000	4 1300	Postage	5000
0	5000	5000	4 1305	Telephone Charges	5000
14920	15000	15000	4 1800	Books/Periodicals/Journals	15000
0	0	0	4 1870	Chemicals and Glassware	100000
41440	100000	100000	4 1895	Physico-chemical analysis of samples	100000
48960	50000	50000	4 1910	Stains and other items	50000
15037	35000	35000	4 1995	Computer accessories & stationery	35000
5000	5000	5000	4 2105	Repair of Furniture	5000
9460	50000	50000	4 2185	Specimen for Research	50000
0	0	0	4 2255	Purchase of Animals / Animal cages	15000
0	0	0	4 2270	Gas Charges	10000
18728	25000	25000	4 2335	Hiring of Vehicles	25000
0	0	0	4 2360	Bio-chemicals, Isotopes,etc.	30000
0	25000	25000	4 2855	Research Journal	25000
0	0	0	4 2870	Publication of Journal/Research Monograph & Technical Report	50000
94364	100000	100000	4 3020	Maintenance of Equipment	200000
0	0	0	4 3085	Maintenance of animal house	30000
0	0	0	4 3685	Extension/Outreach Activities	10000
0	0	0	4 3910	Aquarium / Field station	10000

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<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
0	50000	50000	4	4125	Visiting Faculty	25000
0	25000	25000	4	4140	Collection of Samples & field trip	15000
<b>309880</b>	<b>800000</b>	<b>800000</b>	<b>Total of 4: Contingencies</b>			<b>1585000</b>
<b>309880</b>	<b>800000</b>	<b>800000</b>	<b>Total of MH : 49(y) Non-Plan</b>			<b>1585000</b>
<b>MH : 49(z) Centre for Australian Studies</b>						
0	0	0	4	1220	Office expenses and Miscellaneous	15000
0	200000	200000	4	3925	Lumpsum provision	200000
0	0	0	4	4105	Visiting Faculty	30000
<b>0</b>	<b>200000</b>	<b>200000</b>	<b>Total of 4: Contingencies</b>			<b>245000</b>
<b>0</b>	<b>200000</b>	<b>200000</b>	<b>Total of MH : 49(z) Non-Plan</b>			<b>245000</b>
<b>3863643</b>	<b>14622000</b>	<b>16592000</b>	<b>Total of :E ACADEMIC STUDY CENTRES</b>			<b>20177000</b>
<b>F : OTHER DEPARTMENTS</b>						
<b>MH : 50(a) University Library</b>						
22842773	30000000	27000000	1	1000	Pay of Officers	30000000
<b>22842773</b>	<b>30000000</b>	<b>27000000</b>	<b>Total of 1: Pay of Officers</b>			<b>30000000</b>
1993250	3000000	3600000	2	1005	Pay of Establishment	4000000
<b>1993250</b>	<b>3000000</b>	<b>3600000</b>	<b>Total of 2: Pay of Establishment</b>			<b>4000000</b>
4758452	13000000	10500000	3	1010	Dearness Allowance	16000000
1452297	2000000	3000000	3	1015	Compensatory and other Allowances	3200000
<b>6210749</b>	<b>15000000</b>	<b>13500000</b>	<b>Total of 3: Allowances</b>			<b>19200000</b>
4191385	5000000	5000000	4	1215	Pay of Contract Staff	5500000
2917145	5000000	4000000	4	1218	Wages of Contingent Employees/Guest Lectures	5000000
56218	100000	100000	4	1220	Office expenses and Miscellaneous	100000
0	20000	20000	4	1300	Postage	20000
5034	20000	20000	4	1305	Telephone Charges	20000
848251	3500000	2000000	4	1310	Electricity Charges	3500000
65176	500000	500000	4	1315	Water Charges	500000
0	500000	500000	4	1335	Binding Charges	500000
39918	100000	100000	4	1360	Preservation of Books	100000
3278431	10000000	10000000	4	1800	Books/Periodicals/Journals	15000000
470058	300000	300000	4	1930	Equipment	300000
4995	100000	100000	4	1995	Computer accessories & stationery	100000
45500	100000	100000	4	2105	Repair of Furniture	100000
56660	100000	100000	4	2195	Reprographic services	100000
14690	75000	75000	4	2835	Book Exhibition	100000
155662	600000	600000	4	3020	Maintenance of Equipment	600000
0	75000	75000	4	5987	Training programme	75000

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<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>	
<b>12149123</b>	<b>26090000</b>	<b>23590000</b>	<b>Total of 4: Contingencies</b>		<b>31615000</b>	
<b>43195895</b>	<b>74090000</b>	<b>67690000</b>	<b>Total of MH : 50(a) Non-Plan</b>		<b>84815000</b>	
<b>MH : 50(b) Campus Library, Kariavattom</b>						
5748746	5000000	7000000	1	1000	Pay of Officers	7500000
<b>5748746</b>	<b>5000000</b>	<b>7000000</b>	<b>Total of 1: Pay of Officers</b>		<b>7500000</b>	
331166	1200000	600000	2	1005	Pay of Establishment	600000
<b>331166</b>	<b>1200000</b>	<b>600000</b>	<b>Total of 2: Pay of Establishment</b>		<b>600000</b>	
1215983	3000000	2500000	3	1010	Dearness Allowance	3500000
276450	500000	700000	3	1015	Compensatory and other Allowances	800000
<b>1492433</b>	<b>3500000</b>	<b>3200000</b>	<b>Total of 3: Allowances</b>		<b>4300000</b>	
1129175	1300000	1300000	4	1215	Pay of Contract Staff	1500000
378290	600000	600000	4	1218	Wages of Contingent Employees/Guest Lectures	600000
21737	65000	65000	4	1220	Office expenses and Miscellaneous	65000
0	2000	2000	4	1300	Postage	2000
4489	10000	10000	4	1305	Telephone Charges	10000
48300	100000	100000	4	1335	Binding Charges	100000
271	10000	10000	4	1360	Preservation of Books	10000
0	10000	10000	4	1385	Internet Charges	10000
2312180	2500000	2500000	4	1800	Books/Periodicals/Journals	3000000
21811	150000	150000	4	1995	Computer accessories & stationery	300000
3560	25000	25000	4	2105	Repair of Furniture	100000
12590	50000	50000	4	2195	Reprographic Services	50000
26954	250000	250000	4	3020	Maintenance of Equipment	300000
0	10000	10000	4	3130	Clearing of Bushes	10000
0	0	0	4	6064	Training and management of library management software	100000
<b>3959357</b>	<b>5082000</b>	<b>5082000</b>	<b>Total of 4: Contingencies</b>		<b>6157000</b>	
<b>11531702</b>	<b>14782000</b>	<b>15882000</b>	<b>Total of MH : 50(b) Non-Plan</b>		<b>18557000</b>	
<b>MH : 50(c) Study Centre, Kollam</b>						
497052	800000	1000000	1	1000	Pay of Officers	1200000
<b>497052</b>	<b>800000</b>	<b>1000000</b>	<b>Total of 1: Pay of Officers</b>		<b>1200000</b>	
0	300000	100000	2	1005	Pay of Establishment	600000
<b>0</b>	<b>300000</b>	<b>100000</b>	<b>Total of 2: Pay of Establishment</b>		<b>600000</b>	
138578	450000	350000	3	1010	Dearness Allowance	500000
34450	100000	100000	3	1015	Compensatory and other Allowances	150000
0	5000	5000	3	1100	Travelling Allowance	5000
<b>173028</b>	<b>555000</b>	<b>455000</b>	<b>Total of 3: Allowances</b>		<b>655000</b>	

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<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
0	150000	150000	4	1215	Pay of Contract Staff	150000
42240	75000	75000	4	1218	Wages of Contingent Employees/Guest Lectures	75000
8000	25000	25000	4	1220	Office expenses and Miscellaneous	25000
0	1000	1000	4	1300	Postage	1000
0	1000	1000	4	1310	Electricity Charges	1000
4940	15000	15000	4	1335	Binding Charges	15000
0	2000	2000	4	1360	Preservation of Books	2000
99813	100000	100000	4	1800	Books/Periodicals/Journals	150000
0	50000	50000	4	2105	Repair of Furniture	50000
0	0	0	4	5240	Maintenance of the library	50000
<b>154993</b>	<b>419000</b>	<b>419000</b>	<b>Total of 4: Contingencies</b>			<b>519000</b>
<b>825073</b>	<b>2074000</b>	<b>1974000</b>	<b>Total of MH : 50(c) Non-Plan</b>			<b>2974000</b>
<b>MH : 50(d) Kerala University Study and Research Centre, Alappuzha (Library)</b>						
0	900000	200000	1	1000	Pay of Officers	600000
<b>0</b>	<b>900000</b>	<b>200000</b>	<b>Total of 1: Pay of Officers</b>			<b>600000</b>
0	400000	100000	2	1005	Pay of Establishment	400000
<b>0</b>	<b>400000</b>	<b>100000</b>	<b>Total of 2: Pay of Establishment</b>			<b>400000</b>
0	400000	100000	3	1010	Dearness Allowance	400000
0	100000	50000	3	1015	Compensatory and other Allowances	100000
4536	25000	25000	3	1100	Travelling Allowance	25000
<b>4536</b>	<b>525000</b>	<b>175000</b>	<b>Total of 3: Allowances</b>			<b>525000</b>
261372	150000	250000	4	1215	Pay of Contract Staff	300000
187330	350000	350000	4	1218	Wages of Contingent Employees/Guest Lectures	350000
2511	25000	25000	4	1220	Office expenses and Miscellaneous	25000
0	1000	1000	4	1300	Postage	1000
0	30000	30000	4	1305	Telephone/Internet Charges	30000
0	15000	15000	4	1310	Electricity Charges	15000
0	20000	20000	4	1335	Binding Charges	20000
6831	10000	10000	4	1360	Preservation of Books	10000
149999	150000	150000	4	1800	Books/Periodicals/Journals	200000
0	25000	25000	4	2105	Repair of Furniture	25000
0	50000	50000	4	2195	Reprographic services	50000
<b>608043</b>	<b>826000</b>	<b>926000</b>	<b>Total of 4: Contingencies</b>			<b>1026000</b>
<b>612579</b>	<b>2651000</b>	<b>1401000</b>	<b>Total of MH : 50(d) Non-Plan</b>			<b>2551000</b>
<b>MH : 50(e) Study Centre, Pandalam</b>						
672000	800000	1000000	1	1000	Pay of Officers	1200000
<b>672000</b>	<b>800000</b>	<b>1000000</b>	<b>Total of 1: Pay of Officers</b>			<b>1200000</b>



**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023**

<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
0	300000	100000	2	1005	Pay of Establishment	400000
<b>0</b>	<b>300000</b>	<b>100000</b>	<b>Total of 2: Pay of Establishment</b>			<b>400000</b>
134400	400000	400000	3	1010	Dearness Allowance	500000
25500	100000	100000	3	1015	Compensatory and other Allowances	200000
0	5000	5000	3	1100	Travelling Allowance	5000
<b>159900</b>	<b>505000</b>	<b>505000</b>	<b>Total of 3: Allowances</b>			<b>705000</b>
0	100000	100000	4	1215	Pay of Contract Staff	100000
0	50000	50000	4	1218	Wages of Contingent Employees/Guest Lectures	50000
76492	30000	30000	4	1220	Office expenses and Miscellaneous	50000
0	1000	1000	4	1300	Postage	1000
0	2000	2000	4	1310	Electricity Charges	2000
0	5000	5000	4	1335	Binding Charges	5000
0	3000	3000	4	1360	Preservation of Books	3000
100000	150000	150000	4	1800	Books/Periodicals/Journals	150000
<b>176492</b>	<b>341000</b>	<b>341000</b>	<b>Total of 4: Contingencies</b>			<b>361000</b>
<b>1008392</b>	<b>1946000</b>	<b>1946000</b>	<b>Total of MH : 50(e) Non-Plan</b>			<b>2666000</b>
<b>MH : 51 Malayalam Lexicon</b>						
0	600000	1600000	1	1000	Pay of Officers	2000000
<b>0</b>	<b>600000</b>	<b>1600000</b>	<b>Total of 1: Pay of Officers</b>			<b>2000000</b>
342000	500000	600000	2	1005	Pay of Establishment	800000
<b>342000</b>	<b>500000</b>	<b>600000</b>	<b>Total of 2: Pay of Establishment</b>			<b>800000</b>
68400	400000	600000	3	1010	Dearness Allowance	800000
31550	200000	200000	3	1015	Compensatory and other Allowances	200000
<b>99950</b>	<b>600000</b>	<b>800000</b>	<b>Total of 3: Allowances</b>			<b>1000000</b>
1683899	3800000	3800000	4	1215	Pay of Contract Staff	3800000
119130	400000	400000	4	1218	Wages of Contingent Employees/Guest Lectures	400000
4479	35000	35000	4	1220	Office expenses and Miscellaneous	35000
0	1000	1000	4	1300	Postage	1000
0	50000	50000	4	1335	Binding Charges	50000
0	0	0	4	1360	Preservation of Books	100000
67989	75000	75000	4	1800	Books/Periodicals/Journals	75000
13680	75000	75000	4	1995	Computer accessories & stationery	75000
0	35000	35000	4	2105	Repair of Furniture	35000
0	500000	500000	4	2845	Printing of Lexicon Volumes	500000
0	1000000	1000000	4	2895	Digitisation of Lexicon Volumes	1000000
0	50000	50000	4	3020	Maintenance of Equipment	75000
0	100000	100000	4	4015	Workshop and Training Programmes	150000
<b>1889177</b>	<b>6121000</b>	<b>6121000</b>	<b>Total of 4: Contingencies</b>			<b>6296000</b>

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023**

<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
<b>2331127</b>	<b>7821000</b>	<b>9121000</b>	<b>Total of MH : 51 Non-Plan</b>		<b>10096000</b>
<b>MH : 52 Department of Publications</b>					
1519113	2000000	1700000	1	1000 Pay of Officers	2000000
<b>1519113</b>	<b>2000000</b>	<b>1700000</b>	<b>Total of 1: Pay of Officers</b>		<b>2000000</b>
1083780	1500000	1400000	2	1005 Pay of Establishment	1600000
<b>1083780</b>	<b>1500000</b>	<b>1400000</b>	<b>Total of 2: Pay of Establishment</b>		<b>1600000</b>
520579	1200000	1200000	3	1010 Dearness Allowance	1600000
179222	300000	300000	3	1015 Compensatory and other Allowances	400000
<b>699801</b>	<b>1500000</b>	<b>1500000</b>	<b>Total of 3: Allowances</b>		<b>2000000</b>
51429	200000	200000	4	1215 Pay of Contract Staff	500000
5540	30000	30000	4	1220 Office expenses and Miscellaneous	30000
10000	25000	25000	4	1300 Postage	25000
0	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	100000
1600	25000	25000	4	1995 Computer accessories & stationery	25000
0	150000	150000	4	2800 Hortus Malabaricus(English Version)	150000
685091	2000000	1500000	4	2805 Printing charges (incl. cost of paper)	2000000
0	200000	200000	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
0	200000	200000	4	2825 Printing of monograph of one hundred great Malayalam Writers	200000
1688	250000	250000	4	2835 Exhibition of University Publications	250000
0	30000	30000	4	3020 Maintenance of equipment	50000
<b>755348</b>	<b>3333000</b>	<b>2833000</b>	<b>Total of 4: Contingencies</b>		<b>3738000</b>
<b>4058042</b>	<b>8333000</b>	<b>7433000</b>	<b>Total of MH : 52 Non-Plan</b>		<b>9338000</b>
<b>MH : 53 Computer Centre, Thiruvananthapuram</b>					
3623017	5000000	6000000	1	1000 Pay of Officers	6500000
<b>3623017</b>	<b>5000000</b>	<b>6000000</b>	<b>Total of 1: Pay of Officers</b>		<b>6500000</b>
247304	500000	600000	2	1005 Pay of Establishment	700000
<b>247304</b>	<b>500000</b>	<b>600000</b>	<b>Total of 2: Pay of Establishment</b>		<b>700000</b>
1023973	2500000	2300000	3	1010 Dearness Allowance	3300000
220308	500000	700000	3	1015 Compensatory and other Allowances	800000
<b>1244281</b>	<b>3000000</b>	<b>3000000</b>	<b>Total of 3: Allowances</b>		<b>4100000</b>
5023917	5000000	5000000	4	1215 Pay of Contract Staff	6500000

**PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023**

<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
5092	20000	20000	4	1220	Office expenses and Miscellaneous	20000
1000	1000	1000	4	1300	Postage	1000
6030	10000	10000	4	1305	Telephone Charges	10000
35501	300000	300000	4	1385	Internet Charges	300000
0	5000	5000	4	1800	Books/Periodicals/Journals	5000
0	300000	300000	4	1930	Equipment	300000
99535	600000	600000	4	1995	Computer accessories & stationery	600000
0	15000	15000	4	2105	Repair of Furniture	15000
29154	150000	150000	4	2315	Fuel Charges	150000
12331	200000	200000	4	3020	Maintenance of Equipment	200000
0	150000	150000	4	3055	Air conditioning and power	150000
0	600000	600000	4	3635	Consultancy services	600000
0	5000	5000	4	5715	Membership fee	5000
0	100000	100000	4	5987	Training to Staff	100000
91282	4000000	4000000	4	6064	Software Development / E-Governance	4000000
<b>5303842</b>	<b>11456000</b>	<b>11456000</b>	<b>Total of 4: Contingencies</b>			<b>12956000</b>
<b>10418444</b>	<b>19956000</b>	<b>21056000</b>	<b>Total of MH : 53 Non-Plan</b>			<b>24256000</b>
<b>MH : 54 Department of Physical Education</b>						
1562844	1500000	1500000	1	1000	Pay of Officers	1700000
<b>1562844</b>	<b>1500000</b>	<b>1500000</b>	<b>Total of 1: Pay of Officers</b>			<b>1700000</b>
1961736	2500000	2800000	2	1005	Pay of Establishment	3000000
<b>1961736</b>	<b>2500000</b>	<b>2800000</b>	<b>Total of 2: Pay of Establishment</b>			<b>3000000</b>
1373285	2000000	1500000	3	1010	Dearness Allowance	2200000
289975	500000	500000	3	1015	Compensatory and other Allowances	600000
<b>1663260</b>	<b>2500000</b>	<b>2000000</b>	<b>Total of 3: Allowances</b>			<b>2800000</b>
0	4000000	4000000	4	1215	Pay of Contract Staff/Coaches	5000000
787962	2000000	2000000	4	1218	Wages of Contingent Employees/Guest Lectures	2000000
40537	250000	250000	4	1220	Office expenses and Miscellaneous	250000
0	10000	10000	4	1300	Postage	10000
13698	25000	25000	4	1305	Telephone Charges	25000
417155	1200000	1200000	4	1310	Electricity Charges	1200000
219067	500000	500000	4	1315	Water Charges	500000
0	300000	300000	4	1930	Equipment	700000
0	15000	15000	4	2105	Repair of Furniture	25000
200000	200000	200000	4	3320	Merit Awards	200000
0	200000	200000	4	4900	Summer coaching camps	200000
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

## PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023

Accounts 2020-2021	Budget Estimates 2021-2022	Revised Estimates 2021-2022		E-Code	Detailed Heads	Budget Estimates 2022-2023
1750000	2000000	2000000	4	4925	Sports Scholarships	2000000
0	1500000	1500000	4	4930	Sports talent scholarships	1500000
0	100000	100000	4	4940	Scholarships to talented Sportsmen / women belonging to SC / ST	100000
4000000	10000000	10000000	4	4945	IC and IU Tournaments	12000000
0	250000	250000	4	4950	Sports facilities and accessories	250000
2150	1500000	1500000	4	5235	Maintenance of University Stadium	1500000
0	15000	15000	4	5725	Contribution to Sports Boards	15000
<b>7430569</b>	<b>24265000</b>	<b>24265000</b>	<b>Total of 4: Contingencies</b>			<b>27675000</b>
<b>12618409</b>	<b>30765000</b>	<b>30565000</b>	<b>Total of MH : 54 Non-Plan</b>			<b>35175000</b>
<b>MH : 55(a) Engineer's Office</b>						
7697198	10000000	8500000	1	1000	Pay of Officers	10000000
<b>7697198</b>	<b>10000000</b>	<b>8500000</b>	<b>Total of 1: Pay of Officers</b>			<b>10000000</b>
3047010	3500000	5000000	2	1005	Pay of Establishment	5500000
<b>3047010</b>	<b>3500000</b>	<b>5000000</b>	<b>Total of 2: Pay of Establishment</b>			<b>5500000</b>
2159524	5000000	4800000	3	1010	Dearness Allowance	7000000
660453	1000000	1300000	3	1015	Compensatory and other Allowances	1600000
0	5000	5000	3	1100	Travelling Allowance	5000
<b>2819977</b>	<b>6005000</b>	<b>6105000</b>	<b>Total of 3: Allowances</b>			<b>8605000</b>
7097	1200000	700000	4	1215	Pay of Contract Staff	1000000
0	200000	200000	4	1218	Wages of Contingent Employees/Guest Lectures	200000
32526	70000	70000	4	1220	Office expenses and Miscellaneous	80000
3000	5000	5000	4	1300	Postage	5000
4487	12000	12000	4	1305	Telephone Charges	12000
9567	100000	100000	4	2265	Drawing materials/Books/software	100000
287773	1000000	1000000	4	2315	Fuel charges	1000000
48189	40000	40000	4	3020	Maintenance of Equipment	70000
0	100000	100000	4	5765	Apprentice charges	100000
<b>392639</b>	<b>2727000</b>	<b>2227000</b>	<b>Total of 4: Contingencies</b>			<b>2567000</b>
<b>13956824</b>	<b>22232000</b>	<b>21832000</b>	<b>Total of MH : 55(a) Non-Plan</b>			<b>26672000</b>
<b>MH : 55(b) Engineering Sub Division No.I, Kariavattom</b>						
0	100000	100000	1	1000	Pay of Officers	100000
<b>0</b>	<b>100000</b>	<b>100000</b>	<b>Total of 1: Pay of Officers</b>			<b>100000</b>
1111400	2500000	1200000	2	1005	Pay of Establishment	2500000
<b>1111400</b>	<b>2500000</b>	<b>1200000</b>	<b>Total of 2: Pay of Establishment</b>			<b>2500000</b>
222280	700000	700000	3	1010	Dearness Allowance	700000
49050	200000	200000	3	1015	Compensatory and other Allowances	200000
<b>271330</b>	<b>900000</b>	<b>900000</b>	<b>Total of 3: Allowances</b>			<b>900000</b>

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023**

<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>			<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
0	2000	2000	4	1220		Office expenses and Miscellaneous	2000
<b>0</b>	<b>2000</b>	<b>2000</b>	<b>Total of 4: Contingencies</b>				<b>2000</b>
<b>1382730</b>	<b>3502000</b>	<b>2202000</b>	<b>Total of MH : 55(b) Non-Plan</b>				<b>3502000</b>
<b>MH : 55(c) Engineering Sub Division No.II, Kariavattom</b>							
0	100000	100000	1	1000		Pay of Officers	100000
<b>0</b>	<b>100000</b>	<b>100000</b>	<b>Total of 1: Pay of Officers</b>				<b>100000</b>
2405933	3500000	3300000	2	1005		Pay of Establishment	3500000
<b>2405933</b>	<b>3500000</b>	<b>3300000</b>	<b>Total of 2: Pay of Establishment</b>				<b>3500000</b>
491870	1600000	1300000	3	1010		Dearness Allowance	1800000
169915	400000	400000	3	1015		Compensatory and other Allowances	500000
<b>661785</b>	<b>2000000</b>	<b>1700000</b>	<b>Total of 3: Allowances</b>				<b>2300000</b>
8135404	8000000	8000000	4	1215		Pay of Contract Staff	9000000
24834	25000	25000	4	1220		Office expenses and Miscellaneous	100000
0	1000	1000	4	1300		Postage	3000
0	10000	10000	4	1305		Telephone Charges	10000
13683736	25000000	20000000	4	1310		Electricity Charges	25000000
5202198	15000000	10000000	4	1315		Water Charges	15000000
<b>27046172</b>	<b>48036000</b>	<b>38036000</b>	<b>Total of 4: Contingencies</b>				<b>49113000</b>
<b>30113890</b>	<b>53636000</b>	<b>43136000</b>	<b>Total of MH : 55(c) Non-Plan</b>				<b>55013000</b>
<b>MH : 55(d) Transport Wing, Kariavattom</b>							
0	450000	100000	1	1000		Pay of Officers	500000
<b>0</b>	<b>450000</b>	<b>100000</b>	<b>Total of 1: Pay of Officers</b>				<b>500000</b>
983066	2000000	1500000	2	1005		Pay of Establishment	1800000
<b>983066</b>	<b>2000000</b>	<b>1500000</b>	<b>Total of 2: Pay of Establishment</b>				<b>1800000</b>
196613	800000	600000	3	1010		Dearness Allowance	800000
28100	200000	200000	3	1015		Compensatory and other Allowances	200000
<b>224713</b>	<b>1000000</b>	<b>800000</b>	<b>Total of 3: Allowances</b>				<b>1000000</b>
457265	1200000	1200000	4	1215		Pay of Contract Staff	1200000
1078193	1400000	1400000	4	1218		Wages of Contingent Employees/Guest Lectures	1500000
34150	50000	50000	4	1220		Office expenses and Miscellaneous	50000
0	1000	1000	4	1300		Postage	1000
0	1500000	1500000	4	2125		Purchase of Vehicle	1500000
2134261	3000000	3000000	4	2315		Fuel Charges	3000000
486222	1500000	1500000	4	3005		Maintenance of Vehicles	1500000
<b>4190091</b>	<b>8651000</b>	<b>8651000</b>	<b>Total of 4: Contingencies</b>				<b>8751000</b>
<b>5397870</b>	<b>12101000</b>	<b>11051000</b>	<b>Total of MH : 55(d) Non-Plan</b>				<b>12051000</b>

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<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
<b>MH : 56 University Press</b>					
1468200	2000000	2000000	1 1000	Pay of Officers	2200000
<b>1468200</b>	<b>2000000</b>	<b>2000000</b>	<b>Total of 1: Pay of Officers</b>		<b>2200000</b>
15111263	22500000	22000000	2 1005	Pay of Establishment	23000000
<b>15111263</b>	<b>22500000</b>	<b>22000000</b>	<b>Total of 2: Pay of Establishment</b>		<b>23000000</b>
3330568	9000000	8500000	3 1010	Dearness Allowance	12000000
3034445	1500000	2500000	3 1015	Compensatory and other Allowances	3000000
<b>6365013</b>	<b>10500000</b>	<b>11000000</b>	<b>Total of 3: Allowances</b>		<b>15000000</b>
0	200000	0	4 1215	Pay of Contract Staff	200000
4202720	6000000	6000000	4 1218	Wages of Contingent Employees/Guest Lectures	8000000
125792	550000	100000	4 1220	Office expenses and Miscellaneous	600000
0	2000	2000	4 1300	Postage	2000
387484	800000	1200000	4 2115	Purchase of paper	1400000
181819	800000	200000	4 2240	Binding Materials	1000000
505188	800000	800000	4 2260	Ink, Grease, Toner, etc.	1000000
0	10000	10000	4 2275	Types and other Materials	10000
358035	800000	2300000	4 2925	Printing & Stationery	1500000
166565	800000	800000	4 3020	Maintenance of Equipment	800000
131391	300000	300000	4 5720	Contribution to E.S.I. Scheme	500000
0	100000	0	4 5765	Apprentice Charges	100000
0	2500000	2500000	4 5775	Modernisation of University Press	10000000
<b>6058994</b>	<b>13662000</b>	<b>14212000</b>	<b>Total of 4: Contingencies</b>		<b>25112000</b>
<b>29003470</b>	<b>48662000</b>	<b>49212000</b>	<b>Total of MH : 56 Non-Plan</b>		<b>65312000</b>
<b>MH : 57(a) Health Centre, Thiruvananthapuram</b>					
0	500000	100000	1 1000	Pay of Officers	500000
<b>0</b>	<b>500000</b>	<b>100000</b>	<b>Total of 1: Pay of Officers</b>		<b>500000</b>
528240	650000	650000	2 1005	Pay of Establishment	650000
<b>528240</b>	<b>650000</b>	<b>650000</b>	<b>Total of 2: Pay of Establishment</b>		<b>650000</b>
105648	250000	250000	3 1010	Dearness Allowance	300000
27137	100000	100000	3 1015	Compensatory and other Allowances	100000
0	5000	5000	3 1100	Travelling Allowance	5000
<b>132785</b>	<b>355000</b>	<b>355000</b>	<b>Total of 3: Allowances</b>		<b>405000</b>
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	150000	4 1900	Drugs and dressings	150000

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<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
0	220000	100000	4	1930	Equipment	200000
0	25000	25000	4	3020	Maintenance of Equipment	25000
0	100000	100000	4	3630	Health Education & Counselling	100000
0	1000	1000	4	3660	Studies on health of College Students	1000
0	200000	200000	4	3760	Clinic for University Employees	200000
0	1000000	1000000	4	3770	Remuneration to Medical Officers and Para Medical Staff	1000000
0	600000	600000	4	3780	Comprehensive Health Card System	600000
<b>0</b>	<b>2368000</b>	<b>2248000</b>	<b>Total of 4: Contingencies</b>			<b>2348000</b>
<b>661025</b>	<b>3873000</b>	<b>3353000</b>	<b>Total of MH : 57(a) Non-Plan</b>			<b>3903000</b>
<b>MH : 57(b) Health Centre, Kariavattom</b>						
0	700000	200000	1	1000	Pay of Officers	700000
<b>0</b>	<b>700000</b>	<b>200000</b>	<b>Total of 1: Pay of Officers</b>			<b>700000</b>
2204480	2500000	2900000	2	1005	Pay of Establishment	3200000
<b>2204480</b>	<b>2500000</b>	<b>2900000</b>	<b>Total of 2: Pay of Establishment</b>			<b>3200000</b>
440896	1200000	1200000	3	1010	Dearness Allowance	1500000
119647	300000	300000	3	1015	Compensatory and other Allowances	400000
<b>560543</b>	<b>1500000</b>	<b>1500000</b>	<b>Total of 3: Allowances</b>			<b>1900000</b>
737772	1000000	1300000	4	1215	Pay of Contract Staff	1400000
193210	300000	300000	4	1218	Wages of Contingent Employees/Guest Lectures	300000
10558	20000	20000	4	1220	Office expenses and Miscellaneous	25000
270	1000	1000	4	1300	Postage	1000
4416	10000	10000	4	1305	Telephone Charges	10000
35138	200000	200000	4	1900	Medicines, Chemicals & Dressings	300000
7739	100000	100000	4	1930	Equipment	100000
0	10000	10000	4	2170	Purchase of materials	10000
0	50000	50000	4	3630	Health Education & Counselling	50000
0	30000	30000	4	3660	Conduct of Medical Camp	30000
0	700000	700000	4	3770	Remuneration to Medical Officers and para medical staff	1200000
0	100000	100000	4	3925	Lumpsum provision	100000
<b>989103</b>	<b>2521000</b>	<b>2821000</b>	<b>Total of 4: Contingencies</b>			<b>3526000</b>
<b>3754126</b>	<b>7221000</b>	<b>7421000</b>	<b>Total of MH : 57(b) Non-Plan</b>			<b>9326000</b>
<b>MH : 58 Students Services</b>						
698400	1000000	1100000	1	1000	Pay of Officers	1200000
<b>698400</b>	<b>1000000</b>	<b>1100000</b>	<b>Total of 1: Pay of Officers</b>			<b>1200000</b>
662525	800000	1000000	2	1005	Pay of Establishment	1000000
<b>662525</b>	<b>800000</b>	<b>1000000</b>	<b>Total of 2: Pay of Establishment</b>			<b>1000000</b>

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023**

<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
273800	1000000	700000	3	1010	Dearness Allowance	1000000
109772	350000	100000	3	1015	Compensatory and other Allowances	300000
<b>383572</b>	<b>1350000</b>	<b>800000</b>	<b>Total of 3: Allowances</b>			<b>1300000</b>
181119	350000	300000	4	1215	Pay of Contract Staff	350000
80000	500000	500000	4	1218	Wages of Contingent Employees/Guest Lectures	200000
74884	125000	125000	4	1220	Office expenses and Miscellaneous	150000
0	20000	20000	4	1300	Postage	20000
10233	30000	30000	4	1305	Telephone Charges	30000
72233	300000	300000	4	1310	Electricity Charges	300000
0	60000	60000	4	1315	Water Charges	60000
0	35000	35000	4	2105	Repair of Furniture	35000
0	25000	25000	4	3020	Maintenance of Equipment	25000
0	500000	500000	4	3105	Gold Medal for First Rank holders	500000
230000	800000	800000	4	3310	Award to winners of Youth Festivals	800000
0	50000	50000	4	3625	Counselling Centre	50000
0	100000	100000	4	4095	Honorarium	100000
1000000	4000000	4000000	4	4955	Kerala University Union Activities	4500000
799166	2000000	2000000	4	4975	Sending winners of University Union Festival to All India Festivals	2000000
0	100000	100000	4	4980	Medical Re-imburement (SAF)	100000
985500	2500000	2500000	4	4985	Poor Students Scholarships (SAF)	2500000
1060700	5000000	5000000	4	4990	S G P A Insurance Scheme	5000000
371000	1000000	1000000	4	4995	Students Welfare Scheme	1000000
264817	350000	350000	4	5035	Leadership training Camp	350000
15000	10000	10000	4	5050	Dr.K.N.Pai Memorial quiz competetion	20000
0	20000	20000	4	5240	Maintenance of Hall	20000
<b>5144652</b>	<b>17875000</b>	<b>17825000</b>	<b>Total of 4: Contingencies</b>			<b>18110000</b>
<b>6889149</b>	<b>21025000</b>	<b>20725000</b>	<b>Total of MH : 58 Non-Plan</b>			<b>21610000</b>
<b>MH : 59(e) Central Laboratory for Instrumentation and Facilitation (CLIF)</b>						
1474726	2000000	2100000	1	1000	Pay of Officers	2300000
<b>1474726</b>	<b>2000000</b>	<b>2100000</b>	<b>Total of 1: Pay of Officers</b>			<b>2300000</b>
1502510	1800000	1900000	2	1005	Pay of Establishment	2000000
<b>1502510</b>	<b>1800000</b>	<b>1900000</b>	<b>Total of 2: Pay of Establishment</b>			<b>2000000</b>
596215	1800000	1400000	3	1010	Dearness Allowance	2000000
182379	400000	400000	3	1015	Compensatory and other Allowances	500000
0	5000	5000	3	1100	Travelling Allowance	5000
<b>778594</b>	<b>2205000</b>	<b>1805000</b>	<b>Total of 3: Allowances</b>			<b>2505000</b>
2650658	2800000	4800000	4	1215	Pay of Contract Staff	6000000



## PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023

Accounts 2020-2021	Budget Estimates 2021-2022	Revised Estimates 2021-2022		E-Code	Detailed Heads	Budget Estimates 2022-2023
0	200000	200000	4	1218	Wages of Contingent Employees/Guest Lectures	200000
20225	50000	50000	4	1220	Office expenses and Miscellaneous	100000
51085	600000	600000	4	1225	Laboratory Contingencies	800000
0	2000	2000	4	1300	Postage	2000
7286	15000	15000	4	1305	Telephone Charges	15000
0	1000	1000	4	1335	Binding Charges	1000
0	25000	25000	4	1800	Books/Periodicals/Journals	25000
10105	600000	600000	4	1890	Sample Analysis	600000
135772	600000	600000	4	2070	Augumentation of Laboratory	800000
0	15000	15000	4	2105	Repair of Furniture	15000
43579	400000	400000	4	2170	Purchase of materials	400000
27376	1000000	1000000	4	2270	Gas Charges	1000000
80594	500000	500000	4	2330	Computer accessories &stationery	700000
0	700000	700000	4	2335	Purchase/Hiring of Vehicles	700000
451440	7500000	7500000	4	3020	Maintenance of Equipment	7500000
242425	800000	800000	4	3021	Network maintenance	800000
0	500000	500000	4	3130	Beautification of premises	500000
0	500000	500000	4	4095	Honorarium	500000
0	100000	100000	4	5765	Apprentice charges	100000
<b>3720545</b>	<b>16908000</b>	<b>18908000</b>	<b>Total of 4: Contingencies</b>			<b>20758000</b>
<b>7476375</b>	<b>22913000</b>	<b>24713000</b>	<b>Total of MH : 59(e) Non-Plan</b>			<b>27563000</b>
<b>MH : 59(h) International Youth Hostel, Thiruvananthapuram</b>						
505047	800000	600000	4	1215	Pay of Contract Staff	800000
319190	600000	500000	4	1218	Wages of Contingent Employees/Guest Lectures	600000
33480	120000	120000	4	1310	Electricity Charges	150000
9051	60000	60000	4	1315	Water Charges	60000
0	20000	20000	4	2105	Repair of Furniture	20000
0	200000	200000	4	3100	Maintenance Charges	200000
<b>866768</b>	<b>1800000</b>	<b>1500000</b>	<b>Total of 4: Contingencies</b>			<b>1830000</b>
<b>866768</b>	<b>1800000</b>	<b>1500000</b>	<b>Total of MH : 59(h) Non-Plan</b>			<b>1830000</b>
<b>MH : 59(j) Centre for Global Academics</b>						
432066	500000	500000	2	1005	Pay of Establishment	700000
<b>432066</b>	<b>500000</b>	<b>500000</b>	<b>Total of 2: Pay of Establishment</b>			<b>700000</b>
86413	300000	300000	3	1010	Dearness Allowance	300000
7950	100000	100000	3	1015	Compensatory and other Allowances	100000
0	10000	10000	3	1100	Travelling Allowance	10000
<b>94363</b>	<b>410000</b>	<b>410000</b>	<b>Total of 3: Allowances</b>			<b>410000</b>
278019	300000	300000	4	1215	Pay of Contract Staff	350000

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023**

<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
0	200000	200000	4	1218	Wages of Contingent Employees/Guest Lectures	200000
0	25000	25000	4	1220	Office expenses and Miscellaneous	25000
0	5000	5000	4	1300	Postage	5000
0	10000	10000	4	1305	Telephone Charges	10000
0	10000	10000	4	1385	Internet Charges	10000
0	10000	10000	4	1800	Books/Periodicals/Journals	10000
0	50000	50000	4	1995	Computer accessories & stationery	50000
0	10000	10000	4	3020	Maintenance of equipment	10000
0	100000	100000	4	3096	Meeting of foreign students	100000
0	300000	300000	4	3925	Lumpsum provision	300000
0	100000	100000	4	4125	Visiting Faculty	100000
<b>278019</b>	<b>1120000</b>	<b>1120000</b>	<b>Total of 4: Contingencies</b>			<b>1170000</b>
<b>804448</b>	<b>2030000</b>	<b>2030000</b>	<b>Total of MH : 59(j) Non-Plan</b>			<b>2280000</b>
<b>MH : 59(l) Internal Quality Assurance Cell</b>						
0	120000	120000	3	1100	Conveyance Allowance for Director	120000
<b>0</b>	<b>120000</b>	<b>120000</b>	<b>Total of 3: Allowances</b>			<b>120000</b>
1031696	1600000	1600000	4	1200	Activities	1730000
33434	130000	130000	4	1220	Office expenses and Miscellaneous	150000
<b>1065130</b>	<b>1730000</b>	<b>1730000</b>	<b>Total of 4: Contingencies</b>			<b>1880000</b>
<b>1065130</b>	<b>1850000</b>	<b>1850000</b>	<b>Total of MH : 59(l) Non-Plan</b>			<b>2000000</b>
<b>187971468</b>	<b>363263000</b>	<b>346093000</b>	<b>Total of :F OTHER DEPARTMENTS</b>			<b>421490000</b>
<b>G : HOSTELS</b>						
<b>MH : 60(a) Women's Hostel, Thycaud</b>						
731700	850000	700000	1	1000	Pay of Officers	900000
<b>731700</b>	<b>850000</b>	<b>700000</b>	<b>Total of 1: Pay of Officers</b>			<b>900000</b>
917100	1000000	2000000	2	1005	Pay of Establishment	2200000
<b>917100</b>	<b>1000000</b>	<b>2000000</b>	<b>Total of 2: Pay of Establishment</b>			<b>2200000</b>
329760	1000000	900000	3	1010	Dearness Allowance	1400000
115410	300000	300000	3	1015	Compensatory and other Allowances	400000
<b>445170</b>	<b>1300000</b>	<b>1200000</b>	<b>Total of 3: Allowances</b>			<b>1800000</b>
615014	1300000	2150000	4	1215	Pay of Contract Staff	2600000
461410	1100000	1100000	4	1218	Wages of Contingent Employees/Guest Lectures	1100000
43198	100000	100000	4	1220	Office expenses and Miscellaneous	100000
0	2000	2000	4	1300	Postage	2000
13325	20000	20000	4	1305	Telephone Charges	20000
340035	1000000	1000000	4	1310	Electricity Charges	1000000
355456	800000	800000	4	1315	Water Charges	800000

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023**

<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
0	30000	30000	4	1955	Medical Equipment and medicines	30000
0	60000	60000	4	2105	Repair of Furniture	60000
9785	55000	55000	4	2280	Kitchen Utensils	55000
12918	40000	40000	4	3070	Electrical and Sanitary Fittings	40000
4500	50000	50000	4	3135	Repairs & Maintenance - Hostel equipments	50000
<b>1855641</b>	<b>4557000</b>	<b>5407000</b>	<b>Total of 4: Contingencies</b>			<b>5857000</b>
<b>3949611</b>	<b>7707000</b>	<b>9307000</b>	<b>Total of MH : 60(a) Non-Plan</b>			<b>10757000</b>
<b>MH : 60(b) Women's Hostel, Kariavattom</b>						
272481	300000	700000	1	1000	Pay of Officers	800000
<b>272481</b>	<b>300000</b>	<b>700000</b>	<b>Total of 1: Pay of Officers</b>			<b>800000</b>
1372857	1800000	1800000	2	1005	Pay of Establishment	2000000
<b>1372857</b>	<b>1800000</b>	<b>1800000</b>	<b>Total of 2: Pay of Establishment</b>			<b>2000000</b>
329067	1000000	900000	3	1010	Dearness Allowance	1300000
73300	300000	300000	3	1015	Compensatory and other Allowances	400000
<b>402367</b>	<b>1300000</b>	<b>1200000</b>	<b>Total of 3: Allowances</b>			<b>1700000</b>
2405186	3500000	3500000	4	1215	Pay of Contract Staff	3500000
1363120	3000000	3000000	4	1218	Wages of Contingent Employees/Guest Lectures	3000000
86729	100000	100000	4	1220	Office expenses and Miscellaneous	100000
0	2000	2000	4	1300	Postage	2000
4473	40000	40000	4	1305	Telephone Charges	40000
21681	40000	40000	4	1955	First Aid and Medicines	40000
11505	75000	75000	4	2105	Repair of Furniture	75000
84668	85000	85000	4	2280	Kitchen Utensils	95000
32219	80000	80000	4	3070	Electrical and Sanitary Fittings	90000
19850	90000	90000	4	3135	Repairs & Maintenance - Hostel equipments	90000
<b>4029431</b>	<b>7012000</b>	<b>7012000</b>	<b>Total of 4: Contingencies</b>			<b>7032000</b>
<b>6077136</b>	<b>10412000</b>	<b>10712000</b>	<b>Total of MH : 60(b) Non-Plan</b>			<b>11532000</b>
<b>MH : 60(c) Men's Hostel, &amp; Additional Men's Hostel, Kariavattom</b>						
728239	1000000	750000	1	1000	Pay of Officers	850000
<b>728239</b>	<b>1000000</b>	<b>750000</b>	<b>Total of 1: Pay of Officers</b>			<b>850000</b>
249900	800000	600000	2	1005	Pay of Establishment	800000
<b>249900</b>	<b>800000</b>	<b>600000</b>	<b>Total of 2: Pay of Establishment</b>			<b>800000</b>
191460	600000	450000	3	1010	Dearness Allowance	600000
27700	200000	200000	3	1015	Compensatory and other Allowances	200000
<b>219160</b>	<b>800000</b>	<b>650000</b>	<b>Total of 3: Allowances</b>			<b>800000</b>
391019	500000	500000	4	1215	Pay of Contract Staff	500000

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023**

<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
1624260	2500000	2500000	4	1218	Wages of Contingent Employees/Guest Lectures	2500000
32032	80000	80000	4	1220	Office expenses and Miscellaneous	80000
0	2000	2000	4	1300	Postage	2000
5497	30000	30000	4	1305	Telephone Charges	30000
0	0	0	4	1930	Sports Equipment	50000
1619	25000	25000	4	1955	Medicines and First Aid	30000
0	50000	50000	4	2105	Repair of Furniture	50000
642533	500000	500000	4	2280	Kitchen Utensils	800000
0	10000	10000	4	3020	Maintenance of Equipment	10000
18785	20000	20000	4	3070	Electrical and Sanitary Fittings	20000
32340	100000	100000	4	3135	Repair & Maintenance - Hostel equipments	150000
<b>2748085</b>	<b>3817000</b>	<b>3817000</b>		<b>Total of 4: Contingencies</b>		<b>4222000</b>
<b>3945384</b>	<b>6417000</b>	<b>5817000</b>		<b>Total of MH : 60(c) Non-Plan</b>		<b>6672000</b>
<b>MH : 60(d) Teacher's Hostel, Kariavattom</b>						
2703	15000	7500	4	1220	Office expenses and Miscellaneous	10000
0	1000	1000	4	1300	Postage	0
0	7000	3000	4	1305	Telephone Charges	5000
0	15000	7500	4	2105	Repair of Furniture	15000
<b>2703</b>	<b>38000</b>	<b>19000</b>		<b>Total of 4: Contingencies</b>		<b>30000</b>
<b>2703</b>	<b>38000</b>	<b>19000</b>		<b>Total of MH : 60(d) Non-Plan</b>		<b>30000</b>
<b>13974834</b>	<b>24574000</b>	<b>25855000</b>		<b>Total of :G HOSTELS</b>		<b>28991000</b>
<b>H : MISCELLANEOUS</b>						
<b>MH : 61 Pension</b>						
937258575	1200000000	1000000000	6	5900	Pension	1100000000
65363640	1400000000	1000000000	6	5905	DCRG	1000000000
94071480	1500000000	1300000000	6	5910	Commutation	1300000000
146940	5000000	1000000	6	5915	Pension Contribution	1000000
34179579	600000000	600000000	6	5926	National Pension System (Employer contribution)	600000000
<b>1131020214</b>	<b>1555000000</b>	<b>1291000000</b>		<b>Total of MH : 61 Non-Plan</b>		<b>1391000000</b>
<b>MH : 62 Endowment / Memorials</b>						
5000	400000	400000	7	1525	Endowment Lectures / Seminars / Workshops	400000
0	1000000	1000000	7	1530	Scholarships & Medals	1000000
0	300000	300000	7	1535	Memorial Lectures	300000
0	500000	500000	7	1540	Conduct of Endowment Award function	500000
0	400000	400000	7	1545	Endowment for research	400000

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<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
<b>5000</b>	<b>2600000</b>	<b>2600000</b>	<b>Total of MH : 62 Non-Plan</b>		<b>2600000</b>
<b>MH : 63 Miscellaneous</b>					
0	300000	300000	8	5931 Orientation Programmes	300000
0	25000	25000	8	5932 G. Karthikeyan Memorial Award for the Best College Union	25000
33102	50000	50000	8	5933 Deputation to Seminars/ Conferences	50000
84833	300000	300000	8	5938 ONV Memorial Award & Lecture	300000
0	100000	100000	8	5939 Special Training Programme for Competitive Examinations to SC/ST minority students	100000
0	300000	300000	8	5941 Conferences / Seminars / Special Convocation	300000
0	100000	100000	8	5942 Fund at the disposal of the V.C	100000
0	200000	200000	8	5944 University Herald	200000
308138	500000	500000	8	5945 Contributions & Subscriptions	700000
219175	400000	400000	8	5946 Property Tax	400000
150844978	70000000	30000000	8	5948 Miscellaneous	70000000
0	50000	50000	8	5949 Kavalam Narayana Panicker Memorial Award for Best Drama	50000
0	0	2500000	8	5950 Startup grant for research guides	0
86000	75000	75000	8	5951 Award for Research Projects	75000
2988000	0	2512000	8	5953 Startup Grant	0
54030	0	0	8	5954 Payment of UGC pay revision arrears	0
247800	300000	300000	8	5958 Campus Networking/WiFi	500000
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
21240	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	100000	100000	8	5971 Deputation of University Officials to attend official programmes	100000
0	100000	100000	8	5973 Preparation and updating of the Registers of assets of the University	100000
0	30000	30000	8	5975 Landscaping & beautification of Kvtm campus	30000
0	0	0	8	5976 Harithalayam Project	2500000
0	100000	100000	8	5980 Insurance Policy Scheme for the University staff	100000
0	75000	75000	8	5981 Contribution to Employees Benevolent Fund Scheme	75000

**PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023**

<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
18500	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
908000	0	0	8	5984	Tagore Nikethan	0
40000	100000	100000	8	5988	University Web Site	100000
100000	5000000	5000000	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
0	35000	35000	8	5997	Expenses related to security measures	35000
976270	2000000	2000000	8	5999	Refund of erroneous remittances	2000000
10000	100000	100000	8	6000	Malayala Dinaghosham	100000
81644	1500000	1500000	8	6002	Workshop for curriculum revision	1500000
0	100000	100000	8	6003	Promotion of Malayalam as official language	100000
0	0	0	8	6004	Finishing school	200000
0	100000	100000	8	6006	Consultancy services	100000
197000	500000	500000	8	6007	Placement cell	500000
0	1500000	1500000	8	6009	Modernisation of Exam Wing	1800000
0	20000	20000	8	6011A	Felicitations - Reception to toppers -Children of University staff	20000
0	200000	200000	8	6014	Premium for insurance coverage for valuable instruments and equipments	200000
0	50000	50000	8	6015	Entrance test for admission to M.Ed course	50000
100000000	100000000	100000000	8	6020	Pension Reserve Fund	0
0	100000	100000	8	6021	Award of cash prize to winners of International/National events	100000
500000	1000000	1600000	8	6023	Online Admission to affiliated colleges(UG/PG)	1800000
0	300000	300000	8	6024	Shifting of Departments/Sections/Centres	500000
1000000	3000000	3000000	8	6026	Other Programmes	5000000
17016148	85000000	40000000	8	6028	New Development Programmes	85000000
0	30000000	30000000	8	6034	Recouperment to P F Funds	30000000
0	80000	80000	8	6036	Award of Seed money	80000
3003400	3000000	3000000	8	6039	New programmes at Kariavattom campus	3000000
<b>278858258</b>	<b>307900000</b>	<b>228512000</b>		<b>Total of MH : 63 Non-Plan</b>		<b>214300000</b>
<b>1409883472</b>	<b>1865500000</b>	<b>1522112000</b>		<b>Total of :H MISCELLANEOUS</b>		<b>1607900000</b>

**PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023**

<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
<b>I : GRANTS &amp; SCHOLARSHIPS</b>						
<b>MH : 64(a) Grants</b>						
0	150000	150000	9	3405	Publication of Research Journal by affiliated Colleges and Recognised Research Institutions	150000
0	300000	300000	9	3406	Publication of Research Journal in University Departments	300000
25000	200000	200000	9	3407	Publication of books by research scholars and travel grant for research scholars/guides	200000
0	1000000	1000000	9	3410	Research programme in affiliated Colleges & other recognised Research Institutions	800000
300000	300000	300000	9	3411	Grants to the Kerala University Research Students Union	300000
300000	300000	300000	9	3412	Grants to Kerala University Departments Union	300000
0	50000	50000	9	3415	Grants to the University Staff Recreation Club	50000
450000	80000	150000	9	3420	University Campus Association for running a Nursery School	150000
0	20000	20000	9	3425	Grants to University Dept.Magazines	20000
0	100000	100000	9	3430	Mahakavi Kumaranasan Memorial Bridge Museum, Pallana	100000
<b>1075000</b>	<b>2500000</b>	<b>2570000</b>	<b>Total of MH : 64(a) Non-Plan</b>			<b>2370000</b>
<b>MH : 64(b) Scholarships</b>						
195000	8000000	8000000	9	3325	Merit Scholarships	8000000
21026263	31000000	31000000	9	3330	Research Scholarships & Fellowships (for Depts. at Kariavattom campus)	31000000
45326551	60000000	55000000	9	3331	Research Scholarships & Fellowships (for Depts. & centres outside Kvtm. Campus)	60000000
0	4500000	4500000	9	3335	Scholarships to M.Phil. Courses	4500000
0	200000	200000	9	3340	Assistance to financially backward students of post-graduate courses	200000
0	200000	200000	9	3345	Other Scholarships	200000
0	250000	250000	9	3350	Assistance to financially backward students of the University Departments who do not receive any scholarships / Educational concessions	250000
0	300000	300000	9	3355	Institution of award of Rs.5000/- for the Ph.D thesis on the renowned men of letters in Malayalam Literature	300000
51000	250000	250000	9	3360	Grants to SC/ST Researchers for books Stationery, typing, etc.	250000
360000	300000	300000	9	3361	Harithalayam student Karshika fellowships	500000
<b>66958814</b>	<b>105000000</b>	<b>100000000</b>	<b>Total of MH : 64(b) Non-Plan</b>			<b>105200000</b>
<b>68033814</b>	<b>107500000</b>	<b>102570000</b>	<b>Total of :I GRANTS &amp; SCHOLARSHIPS</b>			<b>107570000</b>

**PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023**

<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
<b>J : WORKS</b>					
<b>MH : 65 Works</b>					
9570320	15000000	15000000 10	5301	Minor works and maintenance	20000000
0	15000000	25000000 10	5302	Infrastructure support	25000000
3977965	500000	500000 10	5303	Upgradation of DOIC Alappuzha	500000
0	2500000	5000000 10	5304	Providing lift facilities in Departments/Offices	10000000
0	10000000	500000 10	5306	Construction of building for University Press	20000000
0	5000000	5000000 10	5307	Beautification of SH campus	5000000
0	0	0 10	5309	Navodhana Veedhi	20000000
179054	10000000	20000000 10	5310	Construction and Maintenance of Hostels	20000000
0	5000000	5000000 10	5311	Horizontal extension to Demography Building	3000000
0	0	100 10	5312	Maintenance of University Guest House in the University Campus,	0
0	2500000	7500000 10	5313	Fire Fighting System	5000000
0	10000000	200000 10	5316	New Canteen Building at Kariavattom	10000000
74167	5000000	10000000 10	5317	Construction of compound wall	2500000
0	2500000	500000 10	5320	Rennovation of Senate Hall	2500000
0	2000000	2000000 10	5321	Renovation of University Stadium	1000000
0	10000000	10000000 10	5330	Construction and maintenance of Staff Quarters	30000000
0	5000000	5000000 10	5331	Maintenance of roads	1000000
782507	5000000	5000000 10	5335	Construction of Cafeteria / Front Office at Senate House Campus	1000000
0	85000000	2500000 10	5340	Chancellor's Award	2500000
0	40000000	10000000 10	5341	New Buildings/Works	1000000
0	0	0 10	5343	Dr.Ayyappa Panicker Memorial Foreign Languages Building	60000000
0	0	0 10	5344	New Building for Centre for Renewable Energy	50000000
0	0	0 10	5345	New Building for School of Management	50000000
0	0	0 10	5346	New Building for Department of Education	10000000
0	0	0 10	5347	Additional Block for School of Social Science	20000000
0	0	0 10	5348	Construction of New Hostel for Boys and Girls	20000000
0	0	0 10	5349	Indoor Training Hall at Kariavattom	20000000
0	0	0 10	5350	Setting up of Turf at kariavattom	5000000
0	0	0 10	5351	Library Complex for Biochemistry Building	10000000
0	0	0 10	5352	New Entrances for North and South Kariavattom Campus	20000000
0	0	0 10	5353	Open Air Auditorium at Students Centre ,PMG	5000000



**PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023**

<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
0	0	0 10	5354	Sevage Treatment Plant at Kariavattom Campus	10000000
<b>14584013</b>	<b>230000000</b>	<b>128700100</b>	<b>Total of MH : 65 Non-Plan</b>		<b>460000000</b>
<b>14584013</b>	<b>230000000</b>	<b>128700100</b>	<b>Total of :J WORKS</b>		<b>460000000</b>

## PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023

Accounts 2020-2021	Budget Estimates 2021-2022	Revised Estimates 2021-2022	E-Code	Detailed Heads	Budget Estimates 2022-2023
<b>K : SPECIAL ACADEMIC PROGRAMMES</b>					
<b>MH : 66(a) University College of Teacher Education, Head Quarters Unit</b>					
0	100000	100000	4 1395	NCTE related expenses	100000
0	500000	500000	4 1800	Books/Periodicals/Journals	500000
0	1500000	700000	4 1930	Equipment	1000000
0	2000000	1000000	4 2105	Purchase of Furniture	1500000
0	150000	150000	4 3315	Merit Scholarships	150000
32918	1500000	1000000	4 3925	Lumpsum Provision	1000000
0	100000	100000	4 4111	Preparation of Rank List	100000
230892	1500000	1000000	4 5301	Minor Development Works	1000000
0	1000000	1000000	4 5945	Contributions to EPF (University Share)	1000000
21840	100000	100000	4 5998	Refund of fees	100000
0	50000	50000	4 6066	Orientation Programmes (KUCTE)	50000
<b>285650</b>	<b>8500000</b>	<b>5700000</b>	<b>Total of 4: Contingencies</b>		<b>6500000</b>
<b>285650</b>	<b>8500000</b>	<b>5700000</b>	<b>Total of MH : 66(a) Non-Plan</b>		<b>6500000</b>
<b>MH : 66(b) University College of Teacher Education, Thiruvananthapuram</b>					
2813047	4000000	3000000	4 1215	Pay of Contract Staff	3500000
1149290	1800000	1600000	4 1218	Wages of Contingent Employees/Guest Lectures	1800000
20000	25000	25000	4 1220	Office expenses and Miscellaneous	25000
0	5000	5000	4 1300	Postage	5000
24921	30000	33000	4 1305	Telephone/Internet Charges	35000
54784	60000	60000	4 1310	Electricity Charges	70000
9290	15000	15000	4 1315	Water Charges	15000
23691	10000	10000	4 1800	Books/Periodicals/Journals	10000
10000	10000	10000	4 1855	Chemicals & Sports goods	10000
0	10000	10000	4 2920	Printing of Magazine	10000
4926	15000	15000	4 2925	Stationery & Printing	10000
0	20000	10000	4 3995	Language Laboratory	10000
4500	5000	5000	4 4125	Visiting Faculty	5000
0	10000	10000	4 4170	Study Tour	10000
40000	50000	50000	4 4200	Remuneration for Teaching Practice	50000
5000	5000	5000	4 5005	Association Activities	5000
0	5000	5000	4 5010	Sports Meet	5000
<b>4159449</b>	<b>6075000</b>	<b>4868000</b>	<b>Total of 4: Contingencies</b>		<b>5575000</b>
<b>4159449</b>	<b>6075000</b>	<b>4868000</b>	<b>Total of MH : 66(b) Non-Plan</b>		<b>5575000</b>
<b>MH : 66(c) University College of Teacher Education, Kollam</b>					
3160392	4200000	3500000	4 1215	Pay of Contract Staff	4000000
1025230	2000000	1500000	4 1218	Wages of Contingent Employees/Guest Lectures	2000000

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023**

<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
19982	25000	25000	4	1220	Office expenses and Miscellaneous	25000
0	5000	5000	4	1300	Postage	5000
9787	25000	25000	4	1305	Telephone/Internet Charges	15000
64672	60000	60000	4	1310	Electricity Charges	75000
46085	10000	10000	4	1800	Books/Periodicals/Journals	10000
9900	10000	10000	4	1855	Chemicals & Sports Goods	10000
0	10000	10000	4	2920	Printing of magazine	10000
14950	15000	15000	4	2925	Printing & Stationery	15000
0	20000	10000	4	3995	Language Laboratory	10000
5000	5000	5000	4	4125	Visiting Faculty	5000
0	10000	10000	4	4170	Study Tour	10000
0	50000	50000	4	4200	Remuneration for Teaching Practice	50000
5000	5000	5000	4	5005	Association Activities	5000
0	5000	5000	4	5010	Sports meet	5000
<b>4360998</b>	<b>6455000</b>	<b>5245000</b>	<b>Total of 4: Contingencies</b>			<b>6250000</b>
<b>4360998</b>	<b>6455000</b>	<b>5245000</b>	<b>Total of MH : 66(c) Non-Plan</b>			<b>6250000</b>
<b>MH : 66(d) University College of Teacher Education, Adoor</b>						
2784507	4000000	3000000	4	1215	Pay of Contract Staff	3500000
1109460	2200000	1500000	4	1218	Wages of Contingent Employees/Guest Lectures	2000000
15000	25000	25000	4	1220	Office expenses and Miscellaneous	25000
0	5000	5000	4	1300	Postage	5000
23586	20000	20000	4	1305	Telephone/Internet Charges	25000
15968	35000	35000	4	1310	Electricity Charges	35000
47745	10000	10000	4	1800	Books/Periodicals/Journals	10000
4898	10000	10000	4	1855	Chemicals & Sports Goods	10000
0	10000	10000	4	2920	Printing of Magazine	10000
10000	10000	10000	4	2925	Printing & Stationery	10000
0	20000	10000	4	3995	Language Laboratory	10000
5000	5000	5000	4	4125	Visiting Faculty	5000
0	10000	10000	4	4170	Study Tour	10000
0	50000	50000	4	4200	Remuneration for Teaching Practice	50000
0	5000	5000	4	5005	Association Activities	5000
0	5000	5000	4	5010	Sports Meet	5000
<b>4016164</b>	<b>6420000</b>	<b>4710000</b>	<b>Total of 4: Contingencies</b>			<b>5715000</b>
<b>4016164</b>	<b>6420000</b>	<b>4710000</b>	<b>Total of MH : 66(d) Non-Plan</b>			<b>5715000</b>
<b>MH : 66(e) University College of Teacher Education, Alappuzha</b>						
2855315	3400000	3000000	4	1215	Pay of Contract Staff	3200000
904580	1600000	1200000	4	1218	Wages of Contingent Employees/Guest Lectures	1600000

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023**

<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
18374	25000	25000	4	1220	Office expenses and Miscellaneous	25000
0	5000	5000	4	1300	Postage	5000
22804	18000	18000	4	1305	Telephone/Internet Charges	25000
19848	30000	30000	4	1310	Electricity Charges	30000
21075	10000	10000	4	1800	Books/Periodicals/Journals	10000
10000	10000	10000	4	1855	Chemicals & Sports Goods	10000
12000	12000	12000	4	2920	Printing of Magazine	12000
15000	15000	15000	4	2925	Printing & Stationery	15000
0	20000	10000	4	3995	Language Laboratory	10000
5000	5000	5000	4	4125	Visiting Faculty	5000
10000	10000	10000	4	4170	Study Tour	10000
0	50000	50000	4	4200	Remuneration for Teaching Practice	45000
5000	5000	5000	4	5005	Association Activities	5000
4262	5000	5000	4	5010	Sports Meet	5000
<b>3903258</b>	<b>5220000</b>	<b>4410000</b>	<b>Total of 4: Contingencies</b>			<b>5012000</b>
<b>3903258</b>	<b>5220000</b>	<b>4410000</b>	<b>Total of MH : 66(e) Non-Plan</b>			<b>5012000</b>
<b>MH : 66(f) University College of Teacher Education, Nedumangad.</b>						
2667102	4000000	3000000	4	1215	Pay of Contract Staff	4000000
911650	1400000	1200000	4	1218	Wages of Contingent Employees/Guest Lectures	1400000
15000	25000	25000	4	1220	Office expenses and Miscellaneous	25000
0	5000	5000	4	1300	Postage	5000
21810	25000	25000	4	1305	Telephone/Internet Charges	25000
24219	100000	50000	4	1310	Electricity Charges	50000
10266	40000	40000	4	1315	Water Charges	40000
20640	12000	12000	4	1800	Books/Periodicals/Journals	12000
10000	10000	10000	4	1855	Chemicals & Sports Goods	10000
0	10000	10000	4	2920	Printing of Magazine	10000
15000	15000	15000	4	2925	Printing & Stationery	15000
0	20000	10000	4	3995	Language Laboratory	10000
5000	5000	5000	4	4125	Visiting Faculty	5000
8000	8000	8000	4	4170	Study Tour	8000
0	45000	45000	4	4200	Remuneration for Teaching Practice	45000
5000	5000	5000	4	5005	Association Activities	5000
0	5000	5000	4	5010	Sports Meet	5000
<b>3713687</b>	<b>5730000</b>	<b>4470000</b>	<b>Total of 4: Contingencies</b>			<b>5670000</b>
<b>3713687</b>	<b>5730000</b>	<b>4470000</b>	<b>Total of MH : 66(f) Non-Plan</b>			<b>5670000</b>

**MH : 66(g) University College of Teacher Education, Anchal, Kollam Dist.**

2694965	3500000	3000000	4	1215	Pay of Contract Staff	3500000
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**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023**

<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
681980	1400000	1400000	4	1218	Wages of Contingent Employees/Guest Lectures	1400000
0	25000	25000	4	1220	Office expenses and Miscellaneous	25000
0	5000	5000	4	1300	Postage	5000
13540	20000	20000	4	1305	Telephone/Internet Charges	20000
17926	35000	35000	4	1310	Electricity Charges	35000
22080	12000	12000	4	1800	Books/Periodicals/Journals	12000
0	5000	5000	4	1855	Chemicals & Sports Goods	5000
0	10000	10000	4	2920	Printing of Magazine	10000
0	15000	15000	4	2925	Printing & Stationery	15000
0	10000	10000	4	3995	Language Laboratory	10000
0	5000	5000	4	4125	Visiting Faculty	5000
0	10000	10000	4	4170	Study Tour	10000
0	50000	50000	4	4200	Remuneration for Teaching Practice	50000
0	5000	5000	4	5005	Association Activities	5000
0	5000	5000	4	5010	Sports Meet	5000
<b>3430491</b>	<b>5112000</b>	<b>4612000</b>	<b>Total of 4: Contingencies</b>			<b>5112000</b>
<b>3430491</b>	<b>5112000</b>	<b>4612000</b>	<b>Total of MH : 66(g) Non-Plan</b>			<b>5112000</b>
<b>MH : 66(h) University College of Teacher Education, Kunnam, Alappuzha</b>						
2350749	3600000	2500000	4	1215	Pay of Contract Staff	3000000
1046400	1600000	1400000	4	1218	Wages of Contingent Employees/Guest Lectures	1600000
15000	25000	25000	4	1220	Office expenses and Miscellaneous	25000
1500	5000	5000	4	1300	Postage	5000
13700	17000	17000	4	1305	Telephone/Internet Charges	17000
16512	35000	35000	4	1310	Electricity Charges	35000
4498	12000	12000	4	1800	Books/Periodicals/Journals	12000
5000	10000	10000	4	1855	Chemicals & Sports Goods	10000
0	10000	10000	4	2920	Printing of Magazine	10000
10000	15000	15000	4	2925	Printing & Stationery	15000
0	20000	10000	4	3995	Language Laboratory	10000
0	5000	5000	4	4125	Visiting Faculty	5000
0	10000	10000	4	4170	Study Tour	10000
0	50000	50000	4	4200	Remuneration for Teaching Practice	50000
0	5000	5000	4	5005	Association Activities	5000
0	5000	5000	4	5010	Sports Meet	5000
<b>3463359</b>	<b>5424000</b>	<b>4114000</b>	<b>Total of 4: Contingencies</b>			<b>4814000</b>
<b>3463359</b>	<b>5424000</b>	<b>4114000</b>	<b>Total of MH : 66(h) Non-Plan</b>			<b>4814000</b>
<b>MH : 66(i) University College of Teacher Education, Kulakkada, Kollam</b>						
2634627	3500000	3000000	4	1215	Pay of Contract Staff	3500000

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<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
1155550	2100000	1400000	4	1218	Wages of Contingent Employees/Guest Lectures	2100000
5896	25000	25000	4	1220	Office expenses and Miscellaneous	25000
0	5000	5000	4	1300	Postage	5000
6938	20000	20000	4	1305	Telephone/Internet Charges	20000
20457	22000	22000	4	1310	Electricity Charges	25000
10350	12000	12000	4	1800	Books/Periodicals/Journals	12000
5000	10000	10000	4	1855	Chemicals & Sports Goods	10000
0	10000	10000	4	2920	Printing of Magazine	10000
1150	15000	15000	4	2925	Printing & Stationery	15000
0	10000	10000	4	3995	Language Laboratory	10000
4500	5000	5000	4	4125	Visiting Faculty	5000
0	10000	10000	4	4170	Study Tour	10000
0	50000	50000	4	4200	Remuneration for Teaching Practice	50000
0	5000	5000	4	5005	Association Activities	5000
0	5000	5000	4	5010	Sports Meet	5000
<b>3844468</b>	<b>5804000</b>	<b>4604000</b>	<b>Total of 4: Contingencies</b>			<b>5807000</b>
<b>3844468</b>	<b>5804000</b>	<b>4604000</b>	<b>Total of MH : 66(i) Non-Plan</b>			<b>5807000</b>
<b>MH : 66(j) University College of Teacher Education, Kariavattom</b>						
3004045	4000000	3200000	4	1215	Pay of Contract Staff	3500000
674850	1500000	1100000	4	1218	Wages of Contingent Employees/Guest Lectures	1500000
5189	25000	25000	4	1220	Office expenses and Miscellaneous	25000
0	5000	5000	4	1300	Postage	5000
4541	18000	18000	4	1305	Telephone/Internet Charges	18000
25609	40000	40000	4	1310	Electricity Charges	40000
19320	12000	12000	4	1800	Books/Periodicals/Journals	12000
10000	10000	10000	4	1855	Chemicals & Sports Goods	10000
10000	10000	10000	4	2920	Printing of Magazine	10000
5589	15000	15000	4	2925	Printing & Stationery	15000
0	10000	10000	4	3995	Language Laboratory	10000
3000	5000	5000	4	4125	Visiting Faculty	5000
10000	10000	10000	4	4170	Study Tour	10000
0	50000	50000	4	4200	Remuneration for Teaching Practice	50000
5000	5000	5000	4	5005	Association Activities	5000
0	5000	5000	4	5010	Sports Meet	5000
<b>3777143</b>	<b>5720000</b>	<b>4520000</b>	<b>Total of 4: Contingencies</b>			<b>5220000</b>
<b>3777143</b>	<b>5720000</b>	<b>4520000</b>	<b>Total of MH : 66(j) Non-Plan</b>			<b>5220000</b>
<b>MH : 66(k) University College of Teacher Education, Kayamkulam, Alappuzha</b>						
2707428	3500000	3000000	4	1215	Pay of Contract Staff	3200000

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<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
727750	1600000	1200000	4	1218	Wages of Contingent Employees/Guest Lectures	1600000
19588	25000	25000	4	1220	Office expenses and Miscellaneous	25000
0	5000	5000	4	1300	Postage	5000
17992	20000	20000	4	1305	Telephone/Internet Charges	20000
14145	23000	23000	4	1310	Electricity Charges	23000
21260	12000	12000	4	1800	Books/Periodicals/Journals	12000
10000	10000	10000	4	1855	Chemicals & Sports Goods	10000
0	10000	10000	4	2920	Printing of Magazine	10000
9405	15000	15000	4	2925	Printing & Stationery	15000
0	10000	10000	4	3995	Language Laboratory	10000
5000	5000	5000	4	4125	Visiting Faculty	5000
10000	10000	10000	4	4170	Study Tour	10000
0	50000	50000	4	4200	Remuneration for Teaching Practice	50000
0	5000	5000	4	5005	Association Activities	5000
0	5000	5000	4	5010	Sports Meet	5000
<b>3542568</b>	<b>5305000</b>	<b>4405000</b>	<b>Total of 4: Contingencies</b>			<b>5005000</b>
<b>3542568</b>	<b>5305000</b>	<b>4405000</b>	<b>Total of MH : 66(k) Non-Plan</b>			<b>5005000</b>
<b>MH : 67-1 Institute of Technology, Head Quarters Unit</b>						
378	10000	10000	4	1220	Office expenses and Miscellaneous	10000
0	15000	15000	4	1225	Maintenance of Laboratory/Equipments	15000
0	10000	10000	4	1385	Internet Charges	10000
334930	1800000	1800000	4	1800	Books/Periodicals/Journals	1800000
0	5000000	6141600	4	1930	Equipment	3000000
0	3000	3000	4	1995	Computer accessories & stationery	3000
0	5000000	5000000	4	2105	Purchase of Furniture	3000000
2990000	5000000	4500000	4	3925	Lumpsum provision	3000000
0	75000	75000	4	4095	Honorarium	75000
200000	20000	20000	4	5240	Maintenance of building	20000
176049	1000000	1000000	4	5301	Minor works and maintenance	1000000
0	5000000	2500000	4	5945	Contribution to EPF(University Share)	3000000
97440	350000	350000	4	5998	Refund of fees	350000
<b>3798797</b>	<b>23283000</b>	<b>21424600</b>	<b>Total of 4: Contingencies</b>			<b>15283000</b>
<b>3798797</b>	<b>23283000</b>	<b>21424600</b>	<b>Total of MH : 67-1 Non-Plan</b>			<b>15283000</b>
<b>MH : 67-2 Institute of Technology, Regional Centre, Thiruvananthapuram</b>						
4586767	6000000	5200000	4	1215	Pay of Contract Staff	5700000
344160	500000	500000	4	1218	Wages of Contingent Employees/Guest Lectures	500000
4618	15000	15000	4	1220	Office expenses and Miscellaneous	15000
0	20000	20000	4	1225	Maintenance of Laboratory/Equipments	20000

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023**

<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
0	4000	4000	4	1300	Postage	4000
8026	50000	25000	4	1305	Telephone/Internet Charges	25000
48139	100000	75000	4	1310	Electricity Charges	75000
0	5000	5000	4	1315	Water Charges	5000
6860	10000	10000	4	1800	Books/Periodicals/Journals	10000
15767	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
<b>5014337</b>	<b>6739000</b>	<b>5889000</b>	<b>Total of 4: Contingencies</b>			<b>6389000</b>
<b>5014337</b>	<b>6739000</b>	<b>5889000</b>	<b>Total of MH : 67-2 Non-Plan</b>			<b>6389000</b>
<b>MH : 67-3 Institute of Technology, Regional Centre, Neyyattinkara</b>						
5846502	6500000	6000000	4	1215	Pay of Contract Staff	6400000
528000	1500000	1000000	4	1218	Wages of Contingent Employees/Guest Lectures	1000000
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
25135	30000	30000	4	1305	Telephone/Internet Charges	30000
60134	100000	100000	4	1310	Electricity Charges	100000
10771	40000	40000	4	1315	Water Charges	40000
0	10000	10000	4	1800	Books/Periodicals/Journals	10000
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
608592	700000	700000	4	5815	Payment of rent	750000
<b>7079134</b>	<b>8943000</b>	<b>7943000</b>	<b>Total of 4: Contingencies</b>			<b>8393000</b>
<b>7079134</b>	<b>8943000</b>	<b>7943000</b>	<b>Total of MH : 67-3 Non-Plan</b>			<b>8393000</b>
<b>MH : 67-4 Institute of Technology, Regional Centre, Alappuzha</b>						
7606741	9500000	8500000	4	1215	Pay of Contract Staff	9000000
1306680	1000000	1000000	4	1218	Wages of Contingent Employees/Guest Lectures	1500000
8527	15000	15000	4	1220	Office expenses and Miscellaneous	15000
25980	30000	30000	4	1225	Maintenance of Laboratory/Equipments	30000
2000	3000	3000	4	1300	Postage	3000
30591	35000	35000	4	1305	Telephone/Internet Charges	35000
91742	200000	100000	4	1310	Electricity Charges	150000
8750	10000	10000	4	1800	Books/Periodicals/Journals	10000
0	5000	5000	4	2105	Repair of Furniture	5000
17481	25000	25000	4	2330	Computer accessories & stationery	25000
0	5000	5000	4	5030	Students Annual Meet	5000



**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023**

<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
<b>9098492</b>	<b>10828000</b>	<b>9728000</b>	<b>Total of 4: Contingencies</b>		<b>10778000</b>
<b>9098492</b>	<b>10828000</b>	<b>9728000</b>	<b>Total of MH : 67-4 Non-Plan</b>		<b>10778000</b>
<b>MH : 67-5 Institute of Technology, Regional Centre, Adoor</b>					
4921070	5600000	5200000	4	1215 Pay of Contract Staff	5500000
234150	700000	300000	4	1218 Wages of Contingent Employees/Guest Lectures	250000
19639	30000	30000	4	1220 Office expenses and Miscellaneous	30000
30079	35000	35000	4	1225 Maintenance of Laboratory/Equipments	35000
4000	5000	5000	4	1300 Postage	5000
39836	40000	40000	4	1305 Telephone/Internet Charges	40000
52971	80000	80000	4	1310 Electricity Charges	80000
10000	10000	10000	4	1800 Books/Periodicals/Journals	10000
6640	15000	15000	4	1995 Computer accessories & stationery	15000
0	10000	10000	4	2105 Repair of Furniture	10000
0	5000	5000	4	5030 Students Annual Meet	5000
492045	500000	500000	4	5815 Payment of Rent	700000
<b>5810430</b>	<b>7030000</b>	<b>6230000</b>	<b>Total of 4: Contingencies</b>		<b>6680000</b>
<b>5810430</b>	<b>7030000</b>	<b>6230000</b>	<b>Total of MH : 67-5 Non-Plan</b>		<b>6680000</b>
<b>MH : 67-6 Institute of Technology, Regional Centre, Kollam</b>					
6566546	8000000	7500000	4	1215 Pay of Contract Staff	8000000
1267930	2200000	1800000	4	1218 Wages of Contingent Employees/Guest Lectures	2200000
19640	20000	20000	4	1220 Office expenses and Miscellaneous	25000
20000	20000	20000	4	1225 Maintenance of Laboratory/Equipments	20000
0	5000	5000	4	1300 Postage	5000
37130	50000	50000	4	1305 Telephone/Internet Charges	50000
80931	170000	100000	4	1310 Electricity Charges	120000
65228	50000	50000	4	1315 Water Charges	70000
9660	10000	10000	4	1800 Books/Periodicals/Journals	10000
6000	10000	10000	4	1995 Computer accessories & stationery	10000
12000	12000	12000	4	2105 Repair of Furniture	12000
0	5000	5000	4	5030 Students Annual Meet	5000
<b>8085065</b>	<b>10552000</b>	<b>9582000</b>	<b>Total of 4: Contingencies</b>		<b>10527000</b>
<b>8085065</b>	<b>10552000</b>	<b>9582000</b>	<b>Total of MH : 67-6 Non-Plan</b>		<b>10527000</b>
<b>MH : 67-7 Institute of Technology, Regional Centre, Pathanapuram</b>					
4307754	5000000	4500000	4	1215 Pay of Contract Staff	5000000
1347730	2000000	1700000	4	1218 Wages of Contingent Employees/Guest Lectures	2000000
13552	20000	20000	4	1220 Office expenses and Miscellaneous	20000

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023**

<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
0	27000	27000	4	1225	Maintenance of Laboratory/Equipments	27000
0	4000	4000	4	1300	Postage	4000
27531	35000	35000	4	1305	Telephone/Internet Charges	35000
28583	50000	35000	4	1310	Electricity Charges	50000
0	5000	5000	4	1315	Water Charges	5000
7050	10000	10000	4	1800	Books/Periodicals/Journals	10000
0	5000	5000	4	2105	Repair of Furniture	5000
0	5000	5000	4	5030	Students Annual Meet	5000
<b>5732200</b>	<b>7161000</b>	<b>6346000</b>	<b>Total of 4: Contingencies</b>			<b>7161000</b>
<b>5732200</b>	<b>7161000</b>	<b>6346000</b>	<b>Total of MH : 67-7 Non-Plan</b>			<b>7161000</b>
<b>MH : 67-8 Institute of Technology, Regional Centre, Pirappancode</b>						
7661151	9000000	7800000	4	1215	Pay of Contract Staff	8200000
953270	1500000	1500000	4	1218	Wages of Contingent Employees/Guest Lectures	1800000
14996	15000	15000	4	1220	Office expenses and Miscellaneous	20000
34540	40000	40000	4	1225	Maintenance of Laboratory/Equipments	40000
0	4000	4000	4	1300	Postage	4000
13668	30000	30000	4	1305	Telephone/Internet Charges	30000
55948	100000	75000	4	1310	Electricity Charges	100000
1367	16000	16000	4	1315	Water Charges	16000
10000	10000	10000	4	1800	Books/Periodicals/Journals	10000
9067	10000	10000	4	1995	Computer accessories & stationery	10000
5000	5000	5000	4	2105	Repair of Furniture	5000
0	5000	5000	4	5030	Students Annual Meet	5000
<b>8759007</b>	<b>10735000</b>	<b>9510000</b>	<b>Total of 4: Contingencies</b>			<b>10240000</b>
<b>8759007</b>	<b>10735000</b>	<b>9510000</b>	<b>Total of MH : 67-8 Non-Plan</b>			<b>10240000</b>
<b>MH : 67-10 Institute of Technology, Regional Centre, Yeroor</b>						
3031076	4000000	3500000	4	1215	Pay of Contract Staff	3800000
1600240	3000000	2500000	4	1218	Wages of Contingent Employees/Guest Lectures	3000000
3036	18000	18000	4	1220	Office expenses and Miscellaneous	18000
0	30000	30000	4	1225	Maintenance of Laboratory/Equipments	30000
0	4000	4000	4	1300	Postage	4000
3081	30000	30000	4	1305	Telephone/Internet Charges	30000
26259	55000	55000	4	1310	Electricity Charges	55000
0	5000	5000	4	1315	Water Charges	5000
2945	10000	10000	4	1800	Books/Periodicals/Journals	10000
4200	10000	10000	4	1995	Computer accessories & stationery	10000
0	5000	5000	4	5030	Students Annual Meet	5000
<b>4670837</b>	<b>7167000</b>	<b>6167000</b>	<b>Total of 4: Contingencies</b>			<b>6967000</b>

## PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023

Accounts 2020-2021	Budget Estimates 2021-2022	Revised Estimates 2021-2022	E-Code	Detailed Heads	Budget Estimates 2022-2023
<b>4670837</b>	<b>7167000</b>	<b>6167000</b>	<b>Total of MH : 67-10 Non-Plan</b>		<b>6967000</b>
<b>MH : 67-11 Institute of Technology, Regional Centre, Kottarakara</b>					
4352036	6000000	4600000	4	1215 Pay of Contract Staff	5000000
570750	800000	2300000	4	1218 Wages of Contingent Employees/Guest Lectures	2500000
24871	15000	15000	4	1220 Office expenses and Miscellaneous	25000
27331	30000	30000	4	1225 Maintenance of Laboratory/Equipments	30000
0	4000	4000	4	1300 Postage	4000
22948	32000	32000	4	1305 Telephone/Internet Charges	32000
49303	70000	70000	4	1310 Electricity Charges	70000
3468	12000	12000	4	1315 Water Charges	12000
11945	12000	12000	4	1800 Books/Periodicals/Journals	12000
8015	10000	10000	4	1995 Computer accessories & stationery	10000
0	5000	5000	4	5030 Students Annual Meet	5000
<b>5070667</b>	<b>6990000</b>	<b>7090000</b>	<b>Total of 4: Contingencies</b>		<b>7700000</b>
<b>5070667</b>	<b>6990000</b>	<b>7090000</b>	<b>Total of MH : 67-11 Non-Plan</b>		<b>7700000</b>
<b>MH : 67-12 Institute of Technology, Regional Centre, Thenmala</b>					
1467448	2500000	1700000	4	1215 Pay of Contract Staff	2200000
1175970	1800000	1500000	4	1218 Wages of Contingent Employees/Guest Lectures	1800000
7760	15000	15000	4	1220 Office expenses and Miscellaneous	15000
17590	20000	20000	4	1225 Maintenance of Laboratory/Equipments	20000
0	4000	4000	4	1300 Postage	4000
6752	18000	18000	4	1305 Telephone/Internet Charges	18000
0	30000	15000	4	1310 Electricity Charges	15000
0	5000	5000	4	1315 Water Charges	5000
2600	10000	10000	4	1800 Books/Periodicals/Journals	10000
5578	7000	7000	4	1995 Computer accessories & stationery	7000
0	2000	2000	4	5030 Students Annual Meet	2000
<b>2683698</b>	<b>4411000</b>	<b>3296000</b>	<b>Total of 4: Contingencies</b>		<b>4096000</b>
<b>2683698</b>	<b>4411000</b>	<b>3296000</b>	<b>Total of MH : 67-12 Non-Plan</b>		<b>4096000</b>
<b>MH : 67-13 Institute of Technology, Regional Centre, Karuvatta</b>					
3777405	4500000	3900000	4	1215 Pay of Contract Staff	4200000
1222580	1500000	1500000	4	1218 Wages of Contingent Employees/Guest Lectures	2000000
4923	15000	15000	4	1220 Office expenses and Miscellaneous	15000
0	20000	20000	4	1225 Maintenance of Laboratory/Equipments	20000
3000	4000	4000	4	1300 Postage	4000
6682	89000	15000	4	1305 Telephone/Internet Charges	15000
26363	70000	50000	4	1310 Electricity Charges	50000

**PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023**

<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
0	5000	5000	4	1315	Water Charges	5000
4550	10000	10000	4	1800	Books/Periodicals/Journals	10000
0	7000	7000	4	1995	Computer accessories & stationery	7000
0	2000	2000	4	5030	Students annual meet	2000
<b>5045503</b>	<b>6222000</b>	<b>5528000</b>	<b>Total of 4: Contingencies</b>			<b>6328000</b>
<b>5045503</b>	<b>6222000</b>	<b>5528000</b>	<b>Total of MH : 67-13 Non-Plan</b>			<b>6328000</b>
<b>MH : 67-14 Institute of Technology, Regional Centre, Sasthamcotta</b>						
2037833	3000000	2200000	4	1215	Pay of Contract Staff	2500000
1292040	3000000	2500000	4	1218	Wages of Contingent Employees/Guest Lectures	3000000
14858	20000	20000	4	1220	Office expenses and Miscellaneous	20000
0	20000	20000	4	1225	Maintenance of Laboratory/Equipments	20000
0	4000	4000	4	1300	Postage	4000
2924	30000	15000	4	1305	Telephone/Internet Charges	20000
17873	42000	22000	4	1310	Electricity Charges	25000
4626	8000	8000	4	1315	Water Charges	8000
6279	10000	10000	4	1800	Books/Periodicals/Journals	10000
4600	10000	10000	4	1995	Computer accessories & stationery	10000
0	2000	2000	4	5030	Students annual meet	2000
<b>3381033</b>	<b>6146000</b>	<b>4811000</b>	<b>Total of 4: Contingencies</b>			<b>5619000</b>
<b>3381033</b>	<b>6146000</b>	<b>4811000</b>	<b>Total of MH : 67-14 Non-Plan</b>			<b>5619000</b>
<b>MH : 67-15 Institute of Technology, Regional Centre, Mukhathala</b>						
3050473	3200000	3200000	4	1215	Pay of Contract Staff	3500000
479350	1600000	1300000	4	1218	Wages of Contingent Employees/Guest Lectures	1600000
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
23302	29000	29000	4	1305	Telephone/Internet Charges	29000
44616	60000	60000	4	1310	Electricity Charges	60000
0	10000	10000	4	1315	Water Charges	10000
3530	10000	10000	4	1800	Books/Periodicals/Journals	10000
0	8000	8000	4	1995	Computer accessories & stationery	8000
0	5000	5000	4	5030	Students Annual Meet	5000
<b>3601271</b>	<b>4960000</b>	<b>4660000</b>	<b>Total of 4: Contingencies</b>			<b>5260000</b>
<b>3601271</b>	<b>4960000</b>	<b>4660000</b>	<b>Total of MH : 67-15 Non-Plan</b>			<b>5260000</b>
<b>MH : 67-16 Institute of Technology, Regional Centre, Mannar</b>						
2451473	3000000	3000000	4	1215	Pay of Contract Staff	3300000

**PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023**

<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
1806750	2200000	2000000	4	1218	Wages of Contingent Employees/Guest Lectures	2200000
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
15392	22000	22000	4	1305	Telephone/Internet Charges	30000
33402	25000	25000	4	1310	Electricity Charges	30000
0	5000	5000	4	1315	Water Charges	5000
3140	10000	10000	4	1800	Books/Periodicals/Journals	10000
0	10000	10000	4	1995	Computer accessories & stationery	10000
<b>4310157</b>	<b>5305000</b>	<b>5105000</b>		<b>Total of 4: Contingencies</b>		<b>5618000</b>
<b>4310157</b>	<b>5305000</b>	<b>5105000</b>		<b>Total of MH : 67-16 Non-Plan</b>		<b>5618000</b>
<b>MH : 67-17 Institute of Technology, Regional Centre, Mannady</b>						
2310569	3500000	2900000	4	1215	Pay of Contract Staff	3300000
799450	1100000	1100000	4	1218	Wages of Contingent Employees/Guest Lectures	1200000
9126	12000	12000	4	1220	Office expenses and Miscellaneous	12000
12450	25000	25000	4	1225	Maintenance of Laboratory/Equipments	25000
1976	2000	2000	4	1300	Postage	2000
19316	22000	22000	4	1305	Telephone/Internet Charges	22000
12148	35000	35000	4	1310	Electricity Charges	35000
0	2000	2000	4	1315	Water Charges	2000
8175	10000	10000	4	1800	Books/Periodicals/Journals	10000
0	5000	5000	4	1995	Computer accessories & stationery	5000
195000	550000	550000	4	5815	Payment of Rent	550000
<b>3368210</b>	<b>5263000</b>	<b>4663000</b>		<b>Total of 4: Contingencies</b>		<b>5163000</b>
<b>3368210</b>	<b>5263000</b>	<b>4663000</b>		<b>Total of MH : 67-17 Non-Plan</b>		<b>5163000</b>
<b>MH : 67-18 Institute of Technology, Regional Centre, Vakkom</b>						
3468127	3800000	3600000	4	1215	Pay of Contract Staff	3800000
1008400	2000000	2000000	4	1218	Wages of Contingent Employees/Guest Lectures	2300000
7818	10000	10000	4	1220	Office expenses and Miscellaneous	10000
18945	20000	20000	4	1225	Maintenance of Laboratory/Equipments	25000
0	2000	2000	4	1300	Postage	2000
14724	16000	16000	4	1305	Telephone/Internet Charges	20000
24810	55000	55000	4	1310	Electricity Charges	55000
0	2000	2000	4	1315	Water Charges	2000
4830	10000	10000	4	1800	Books/Periodicals/Journals	10000
0	5000	5000	4	1995	Computer accessories & stationery	5000
<b>4547654</b>	<b>5920000</b>	<b>5720000</b>		<b>Total of 4: Contingencies</b>		<b>6229000</b>

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Accounts 2020-2021	Budget Estimates 2021-2022	Revised Estimates 2021-2022		E-Code	Detailed Heads	Budget Estimates 2022-2023
<b>4547654</b>	<b>5920000</b>	<b>5720000</b>	<b>Total of MH : 67-18 Non-Plan</b>			<b>6229000</b>
<b>MH : 67-19 Institute of Technology, Regional Centre, Vellarada</b>						
2268932	3300000	2300000	4	1215	Pay of Contract Staff	2800000
1305690	2500000	2000000	4	1218	Wages of Contingent Employees/Guest Lectures	2500000
19335	20000	20000	4	1220	Office expenses and Miscellaneous	23000
24156	25000	25000	4	1225	Maintenance of Laboratory/Equipments	25000
0	2000	2000	4	1300	Postage	2000
15501	25000	25000	4	1305	Telephone/Internet Charges	25000
26453	30000	30000	4	1310	Electricity Charges	32000
0	2000	2000	4	1315	Water Charges	2000
0	10000	10000	4	1800	Books/Periodicals/Journals	10000
4850	8000	8000	4	1995	Computer accessories & stationery	8000
<b>3664917</b>	<b>5922000</b>	<b>4422000</b>	<b>Total of 4: Contingencies</b>			<b>5427000</b>
<b>3664917</b>	<b>5922000</b>	<b>4422000</b>	<b>Total of MH : 67-19 Non-Plan</b>			<b>5427000</b>
<b>MH : 67-20 Institute of Technology, Regional Centre, Kallara</b>						
816747	1600000	1000000	4	1215	Pay of Contract Staff	1300000
1748050	2700000	2500000	4	1218	Wages of Contingent Employees/Guest Lectures	2700000
9927	10000	10000	4	1220	Office expenses and Miscellaneous	10000
10000	10000	10000	4	1225	Maintenance of Laboratory/Equipments	10000
1000	5000	5000	4	1300	Postage	5000
9342	20000	20000	4	1305	Telephone/Internet Charges	20000
15088	20000	20000	4	1310	Electricity Charges	20000
2402	10000	10000	4	1315	Water Charges	10000
6029	10000	10000	4	1800	Books/Periodicals/Journals	10000
10000	10000	10000	4	1995	Computer accessories & stationery	10000
180000	400000	400000	4	5815	Payment of Rent	400000
<b>2808585</b>	<b>4795000</b>	<b>3995000</b>	<b>Total of 4: Contingencies</b>			<b>4495000</b>
<b>2808585</b>	<b>4795000</b>	<b>3995000</b>	<b>Total of MH : 67-20 Non-Plan</b>			<b>4495000</b>
<b>MH : 67-21 Institute of Technology, Regional Centre, Azhoor</b>						
551881	1000000	1000000	4	1215	Pay of Contract Staff	1200000
2448156	2500000	2500000	4	1218	Wages of Contingent Employees/Guest Lectures	2500000
19305	10000	10000	4	1220	Office expenses and Miscellaneous	15000
7650	10000	10000	4	1225	Maintenance of Laboratory/ Equipments	10000
0	5000	5000	4	1300	Postage	5000
13147	20000	20000	4	1305	Telephone/Internet Charges	20000
21376	45000	45000	4	1310	Electricity Charges	45000
0	10000	10000	4	1315	Water Charges	10000

**PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023**

<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
2800	10000	10000	4	1800	Books/Periodicals/Journals	10000
6300	10000	10000	4	1995	Computer accessories & stationery	10000
75000	500000	500000	4	5815	Payment of Rent	500000
<b>3145615</b>	<b>4120000</b>	<b>4120000</b>		<b>Total of 4: Contingencies</b>		<b>4325000</b>
<b>3145615</b>	<b>4120000</b>	<b>4120000</b>		<b>Total of MH : 67-21 Non-Plan</b>		<b>4325000</b>
<b>MH : 67-22 Institute of Technology, Regional Centre, Ittiva, Chadayamangalam</b>						
597609	500000	500000	4	1215	Pay of Contract Staff	700000
2198200	2500000	2500000	4	1218	Wages of Contingent Employees/Guest Lectures	2700000
2192	12000	12000	4	1220	Office expenses and Miscellaneous	12000
0	12000	12000	4	1225	Maintenance of Laboratory/Equipments	12000
0	5000	5000	4	1300	Postage	5000
0	10000	10000	4	1305	Telephone/Intenet Charges	10000
0	10000	10000	4	1310	Electricity Charges	10000
0	10000	10000	4	1315	Water Charges	10000
1091	10000	10000	4	1800	Books/Periodicals/Journals	10000
7400	10000	10000	4	1995	Computer accessories & stationery	10000
<b>2806492</b>	<b>3079000</b>	<b>3079000</b>		<b>Total of 4: Contingencies</b>		<b>3479000</b>
<b>2806492</b>	<b>3079000</b>	<b>3079000</b>		<b>Total of MH : 67-22 Non-Plan</b>		<b>3479000</b>
<b>MH : 67-23 Institute of Technology, Regional Centre, Kanjiramkulam</b>						
997394	1200000	1200000	4	1215	Pay of Contract Staff	1400000
1464770	1600000	1600000	4	1218	Wages of Contingent Employees/Guest Lectures	1800000
0	15000	15000	4	1220	Office expenses and Miscellaneous	15000
6730	10000	10000	4	1225	Maintenance of Laboratory/Equipments	10000
0	5000	5000	4	1300	Postage	5000
2543	20000	20000	4	1305	Telephone/Internet Charges	20000
17193	20000	20000	4	1310	Electricity Charges	23000
0	10000	10000	4	1315	Water Charges	10000
0	10000	10000	4	1800	Books/Periodicals/Journals	10000
0	10000	10000	4	1995	Computer accessories & stationery	10000
<b>2488630</b>	<b>2900000</b>	<b>2900000</b>		<b>Total of 4: Contingencies</b>		<b>3303000</b>
<b>2488630</b>	<b>2900000</b>	<b>2900000</b>		<b>Total of MH : 67-23 Non-Plan</b>		<b>3303000</b>
<b>MH : 67-24 Institute of Technology, Regional Centre, Veli, Trivandrum</b>						
1224475	2000000	1500000	4	1215	Pay of Contract Staff	1800000
391125	1000000	600000	4	1218	Wages of Contingent Employees/Guest Lectures	1000000
56548	16000	16000	4	1220	Office expenses and Miscellaneous	20000
0	10000	10000	4	1225	Maintenance of Laboratory/Equipments	10000

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023**

<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
0	5000	5000	4	1300	Postage	5000
7834	25000	25000	4	1305	Telephone/Internet Charges	25000
1069	35000	10000	4	1310	Electricity Charges	15000
1010	10000	10000	4	1315	Water Charges	10000
1120	10000	10000	4	1800	Books/Periodicals/Journals	10000
4626	10000	10000	4	1995	Computer accessories & stationery	10000
240000	400000	400000	4	5815	Payment of Rent	400000
<b>1927807</b>	<b>3521000</b>	<b>2596000</b>	<b>Total of 4: Contingencies</b>			<b>3305000</b>
<b>1927807</b>	<b>3521000</b>	<b>2596000</b>	<b>Total of MH : 67-24 Non-Plan</b>			<b>3305000</b>
<b>MH : 67-25 Institute of Technology, Regional Centre, Tholicode, Aruvikkara</b>						
1337808	2000000	1400000	4	1215	Pay of Contract Staff	1700000
1618230	2200000	2000000	4	1218	Wages of Contingent Employees/Guest Lectures	2200000
15000	15000	15000	4	1220	Office expenses and Miscellaneous	15000
0	10000	10000	4	1225	Maintenance of Laboratory/Equipments	10000
0	3000	3000	4	1300	Postage	3000
10255	20000	20000	4	1305	Telephone/Internet Charges	20000
19248	25000	25000	4	1310	Electricity Charges	25000
0	10000	10000	4	1315	Water Charges	10000
7436	10000	10000	4	1800	Books/Periodicals/Journals	10000
4889	10000	10000	4	1995	Computer accessories & stationery	10000
10000	10000	10000	4	2105	Repair of Furniture	10000
<b>3022866</b>	<b>4313000</b>	<b>3513000</b>	<b>Total of 4: Contingencies</b>			<b>4013000</b>
<b>3022866</b>	<b>4313000</b>	<b>3513000</b>	<b>Total of MH : 67-25 Non-Plan</b>			<b>4013000</b>
<b>MH : 67-26 Institute of Technology, Regional Centre, Malayinkeezhu</b>						
1544960	1500000	1500000	4	1215	Pay of Contract Staff	1900000
1444343	1700000	1700000	4	1218	Wages of Contingent Employees/Guest Lectures	1800000
14982	15000	15000	4	1220	Office expenses and Miscellaneous	15000
2700	10000	10000	4	1225	Maintenance of Laboratory/Equipments	10000
0	5000	5000	4	1300	Postage	5000
11049	25000	25000	4	1305	Telephone/Internet Charges	25000
10683	20000	20000	4	1310	Electricity Charges	20000
2349	10000	10000	4	1315	Water Charges	10000
1261	10000	10000	4	1800	Books/Periodicals/Journals	10000
4800	10000	10000	4	1995	Computer accessories & stationery	10000
0	400000	50000	4	5815	Payment of Rent	50000
<b>3037127</b>	<b>3705000</b>	<b>3355000</b>	<b>Total of 4: Contingencies</b>			<b>3855000</b>
<b>3037127</b>	<b>3705000</b>	<b>3355000</b>	<b>Total of MH : 67-26 Non-Plan</b>			<b>3855000</b>



**PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023**

<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
<b>MH : 67-27 Institute of Technology, Regional Centre, Pathiyoor,Kayamkulam</b>						
344866	700000	500000	4	1215	Pay of Contract Staff	700000
2511800	3000000	3000000	4	1218	Wages of Contingent Employees/Guest Lectures	3500000
10000	10000	10000	4	1220	Office expenses and Miscellaneous	10000
10000	10000	10000	4	1225	Maintenance of Lab Equipment	10000
1000	5000	5000	4	1300	Postage	5000
12776	15000	15000	4	1305	Telephone/Internet Charges	15000
13850	25000	25000	4	1310	Electricity Charges	25000
2208	12000	12000	4	1315	Water Charges	12000
1125	10000	10000	4	1800	Books/Periodicals/Journals	10000
9996	10000	10000	4	1995	Computer accessories & stationery	10000
<b>2917621</b>	<b>3797000</b>	<b>3597000</b>		<b>Total of 4: Contingencies</b>		<b>4297000</b>
<b>2917621</b>	<b>3797000</b>	<b>3597000</b>		<b>Total of MH : 67-27 Non-Plan</b>		<b>4297000</b>
<b>MH : 67-28 Institute of Technology, Regional Centre, Charamangalam,Muhamma</b>						
1350607	1500000	1100000	4	1215	Pay of Contract Staff	1400000
2013730	2500000	2500000	4	1218	Wages of Contingent Employees/Guest Lectures	2500000
8176	15000	15000	4	1220	Office expenses and Miscellaneous	15000
0	10000	10000	4	1225	Maintenance of Laboratory/Equipments	10000
2000	5000	5000	4	1300	Postage	5000
14002	15000	15000	4	1305	Telephone/Internet Charges	15000
11090	15000	15000	4	1310	Electricity Charges	15000
0	15000	15000	4	1315	Water Charges	15000
5760	10000	10000	4	1800	Books/Periodicals/Journals	10000
6150	10000	10000	4	1995	Computer accessories & stationery	10000
<b>3411515</b>	<b>4095000</b>	<b>3695000</b>		<b>Total of 4: Contingencies</b>		<b>3995000</b>
<b>3411515</b>	<b>4095000</b>	<b>3695000</b>		<b>Total of MH : 67-28 Non-Plan</b>		<b>3995000</b>
<b>MH : 67-29 Institute of Technology, Regional Centre, Mannanchery,Cherthala</b>						
342933	900000	600000	4	1215	Pay of Contract Staff	800000
2459629	2500000	2500000	4	1218	Wages of Contingent Employees/Guest Lectures	2800000
4384	20000	20000	4	1220	Office expenses and Miscellaneous	20000
0	20000	20000	4	1225	Maintenance of Laboratory/Equipments	20000
2000	5000	5000	4	1300	Postage	5000
5513	20000	20000	4	1305	Telephone/Internet Charges	20000
7335	15000	15000	4	1310	Electricity Charges	15000
0	15000	15000	4	1315	Water Charges	15000
5600	10000	10000	4	1800	Books/Periodicals/Journals	10000
0	10000	10000	4	1995	Computer accessories & stationery	10000

**PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023**

<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
<b>2827394</b>	<b>3515000</b>	<b>3215000</b>	<b>Total of 4: Contingencies</b>		<b>3715000</b>
<b>2827394</b>	<b>3515000</b>	<b>3215000</b>	<b>Total of MH : 67-29 Non-Plan</b>		<b>3715000</b>
<b>MH : 67-30 Institute of Technology, Regional Centre, Muthukulam, Harippad</b>					
839658	1400000	1100000	4	1215 Pay of Contract Staff	1500000
2222826	3000000	2500000	4	1218 Wages of Contingent Employees/Guest Lectures	3000000
9098	15000	15000	4	1220 Office expenses and Miscellaneous	15000
9600	10000	10000	4	1225 Maintenance of Laboratory/Equipments	10000
4000	5000	5000	4	1300 Postage	5000
11044	15000	15000	4	1305 Telephone/Internet Charges	15000
14621	20000	20000	4	1310 Electricity Charges	20000
0	1000	1000	4	1315 Water Charges	1000
2800	10000	10000	4	1800 Books/Periodicals/Journals	10000
8533	10000	10000	4	1995 Computer accessories & stationery	10000
9925	10000	10000	4	2105 Repair of Furniture	10000
<b>3132105</b>	<b>4496000</b>	<b>3696000</b>	<b>Total of 4: Contingencies</b>		<b>4596000</b>
<b>3132105</b>	<b>4496000</b>	<b>3696000</b>	<b>Total of MH : 67-30 Non-Plan</b>		<b>4596000</b>
<b>MH : 67-32 Institute of Technology, Regional Centre, Paravur (Chathanur)</b>					
1149354	1900000	1600000	4	1215 Pay of Contract Staff	1900000
1497262	2500000	2500000	4	1218 Wages of Contingent Employees/Guest Lectures	3000000
9850	10000	10000	4	1220 Office expenses and Miscellaneous	10000
5880	10000	10000	4	1225 Maintenance of Lab/Equipments	10000
265	5000	5000	4	1300 Postage	5000
14308	15000	15000	4	1305 Telephone/Internet Charges	17000
0	15000	15000	4	1310 Electricity Charges	15000
0	10000	10000	4	1315 Water Charges	10000
2760	10000	10000	4	1800 Books/Periodicals/Journals	10000
<b>2679679</b>	<b>4475000</b>	<b>4175000</b>	<b>Total of 4: Contingencies</b>		<b>4977000</b>
<b>2679679</b>	<b>4475000</b>	<b>4175000</b>	<b>Total of MH : 67-32 Non-Plan</b>		<b>4977000</b>
<b>MH : 67-33 Institute of Technology, Regional Centre, Aroor</b>					
651154	1500000	1000000	4	1215 Pay of Contract Staff	1200000
1551695	2200000	2200000	4	1218 Wages of Contingent Employees/Guest Lectures	2300000
5653	15000	15000	4	1220 Office expenses and Miscellaneous	15000
2800	10000	10000	4	1225 Maintenance of lab/equipments	10000
3000	5000	5000	4	1300 Postage	5000
10214	15000	15000	4	1305 Telephone/Internet Charges	15000
6505	25000	25000	4	1310 Electricity Charges	25000

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<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
0	10000	10000	4	1315	Water Charges	10000
0	10000	10000	4	1800	Books/Periodicals/Journals	10000
0	10000	10000	4	2105	Repair of Furniture	10000
<b>2231021</b>	<b>3800000</b>	<b>3300000</b>	<b>Total of 4: Contingencies</b>			<b>3600000</b>
<b>2231021</b>	<b>3800000</b>	<b>3300000</b>	<b>Total of MH : 67-33 Non-Plan</b>			<b>3600000</b>
<b>MH : 67-34 Institute of Technology, Regional Centre, Bharanickavu (Kayamkulam)</b>						
702332	1000000	1000000	4	1215	Pay of Contract Staff	1400000
1924405	2000000	2000000	4	1218	Wages of Contingent Employees/Guest Lectures	2200000
6557	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
13413	15000	15000	4	1305	Telephone/Internet Charges	15000
0	15000	15000	4	1310	Electricity Charges	15000
0	10000	10000	4	1315	Water Charges	10000
7350	10000	10000	4	1800	Books/Periodicals/Journals	10000
0	10000	10000	4	2105	Repair of Furniture	10000
0	400000	400000	4	5815	Payment of Rent	400000
<b>2654057</b>	<b>3485000</b>	<b>3485000</b>	<b>Total of 4: Contingencies</b>			<b>4085000</b>
<b>2654057</b>	<b>3485000</b>	<b>3485000</b>	<b>Total of MH : 67-34 Non-Plan</b>			<b>4085000</b>
<b>MH : 67-35 Institute of Technology, Regional Centre, Mulakkuzha, Chengannur</b>						
814879	1400000	1000000	4	1215	Pay of Contract Staff	1300000
1217490	1200000	2300000	4	1218	Wages of Contingent Employees/Guest Lectures	2300000
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
10124	15000	15000	4	1305	Telephone/ Internet Charges	15000
0	15000	15000	4	1310	Electricity Charges	15000
0	10000	10000	4	1800	Books/Periodicals/Journals	10000
0	5000	5000	4	2105	Repair of Furniture	5000
<b>2042493</b>	<b>2670000</b>	<b>3370000</b>	<b>Total of 4: Contingencies</b>			<b>3670000</b>
<b>2042493</b>	<b>2670000</b>	<b>3370000</b>	<b>Total of MH : 67-35 Non-Plan</b>			<b>3670000</b>
<b>MH : 67-36 Institute of Technology, Regional Centre, Kattayikonam (Kazhakuttom)</b>						
922776	1500000	1000000	4	1215	Pay of Contract Staff	1300000
1624622	2000000	2000000	4	1218	Wages of Contingent Employees/Guest Lectures	3000000
9986	10000	10000	4	1220	Office expenses and Miscellaneous	10000
0	15000	15000	4	1225	Maintenance of Lab/ Equipments	15000

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<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
286	5000	5000	4	1300	Postage	5000
4181	15000	15000	4	1305	Telephone/ Internet Charges	15000
13022	15000	15000	4	1310	Electricity Charges	15000
2280	10000	10000	4	1800	Books/Periodicals/Journals	10000
5322	10000	10000	4	2105	Repair of Furniture	10000
<b>2582475</b>	<b>3580000</b>	<b>3080000</b>		<b>Total of 4: Contingencies</b>		<b>4380000</b>
<b>2582475</b>	<b>3580000</b>	<b>3080000</b>		<b>Total of MH : 67-36 Non-Plan</b>		<b>4380000</b>
<b>MH : 67-37 Institute of Technology, Regional Centre, Pallickal (Varkala)</b>						
461331	1000000	450000	4	1215	Pay of Contract Staff	700000
1652064	2500000	2500000	4	1218	Wages of Contingent Employees/Guest Lectures	2800000
14317	15000	15000	4	1220	Office expenses and Miscellaneous	15000
0	10000	10000	4	1225	Maintenance of Lab/ Equipments	10000
1167	5000	5000	4	1300	Postage	5000
10351	15000	15000	4	1305	Telephone/Internet Charges	15000
12842	15000	15000	4	1310	Electricity Charges	15000
0	10000	10000	4	1315	Water Charges	10000
6920	10000	10000	4	1800	Books/Periodicals/Journals	10000
0	350000	350000	4	5815	Payment of Rent	350000
<b>2158992</b>	<b>3930000</b>	<b>3380000</b>		<b>Total of 4: Contingencies</b>		<b>3930000</b>
<b>2158992</b>	<b>3930000</b>	<b>3380000</b>		<b>Total of MH : 67-37 Non-Plan</b>		<b>3930000</b>
<b>MH : 68 University College of Engineering, Kariavattom</b>						
1755718	2500000	2900000	1	1000	Pay of Officers	3000000
<b>1755718</b>	<b>2500000</b>	<b>2900000</b>		<b>Total of 1: Pay of Officers</b>		<b>3000000</b>
695247	1200000	1300000	2	1005	Pay of Establishment	1300000
<b>695247</b>	<b>1200000</b>	<b>1300000</b>		<b>Total of 2: Pay of Establishment</b>		<b>1300000</b>
364997	1000000	1500000	3	1010	Dearness Allowance	2100000
115696	350000	400000	3	1015	Compensatory and other Allowances	450000
0	15000	15000	3	1100	Travelling Allowance	15000
<b>480693</b>	<b>1365000</b>	<b>1915000</b>		<b>Total of 3: Allowances</b>		<b>2565000</b>
20866660	25000000	22000000	4	1215	Pay of Contract Staff	25000000
772047	1500000	1000000	4	1218	Wages of Contingent Employees/Guest Lectures	1200000
70002	250000	250000	4	1220	Office expenses and Miscellaneous	250000
4950	300000	200000	4	1225	Laboratory Contingencies	300000
5000	8000	8000	4	1300	Postage	10000
5151	20000	20000	4	1305	Telephone Charges	20000
7500	15000	15000	4	1335	Binding charges	15000
71998	300000	300000	4	1800	Books/Periodicals/Journals	300000

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<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
0	1500000	1000000	4	1930	Equipment	1000000
73008	300000	300000	4	1995	Computer accessories & stationery	300000
0	300000	300000	4	2105	Purchase & Repair of Furniture	300000
322413	450000	450000	4	3005	Maintenance of Vehicles	500000
61506	350000	350000	4	3020	Maintenance of Equipment	350000
0	100000	100000	4	3055	Air conditioning and power	100000
0	500000	300000	4	3925	Lumpsum provision	300000
0	50000	50000	4	4170	Study Tour/ Industrial Visit	50000
0	200000	200000	4	5030	Students Annual Meet	200000
0	25000	25000	4	5240	Maintenance of Building	25000
284700	800000	500000	4	5945	Contribution to EPF(University Share)	500000
<b>22544935</b>	<b>31968000</b>	<b>27368000</b>	<b>Total of 4: Contingencies</b>			<b>30720000</b>
<b>25476593</b>	<b>37033000</b>	<b>33483000</b>	<b>Total of MH : 68 Non-Plan</b>			<b>37585000</b>
<b>MH : 69(a) University Institute of Management, Head Quarters Unit</b>						
0	50000	50000	4	1200	Working Expenses for DOMTEC	50000
0	250000	250000	4	1215	Pay of Contract Staff	100000
0	500000	200000	4	1930	Equipment	500000
0	500000	200000	4	2105	Purchase of Furniture	500000
49874	1000000	800000	4	3925	Lumpsum provision	1000000
100000	100000	100000	4	4110	Conduct of Entrance Examinations	100000
0	0	150000	4	5301	Minor works and maintenance	100000
2360000	3000000	3000000	4	5795	Working Expenses for ICM Poojappura	3000000
0	800000	400000	4	5945	Contribution to EPF(University Share)	800000
0	0	50000	4	5998	Refund of fees	50000
<b>2509874</b>	<b>6200000</b>	<b>4975000</b>	<b>Total of 4: Contingencies</b>			<b>6200000</b>
<b>2509874</b>	<b>6200000</b>	<b>4975000</b>	<b>Total of MH : 69(a) Non-Plan</b>			<b>6200000</b>
<b>MH : 69(b) University Institute of Management, Alappuzha</b>						
1212928	2400000	2000000	4	1215	Pay of Contract Staff	2400000
791800	800000	800000	4	1218	Wages of Contingent Employees/Guest Lectures	1000000
12081	20000	20000	4	1220	Office expenses and Miscellaneous	20000
0	20000	20000	4	1225	Maintenance of Laboratory/Equipments	20000
2471	5000	5000	4	1300	Postage	5000
5210	25000	25000	4	1305	Telephone/Internet Charges	25000
0	10000	10000	4	1310	Electricity Charges	10000
0	5000	5000	4	1315	Water Charges	5000
0	10000	10000	4	1335	Binding Charges	10000
15180	100000	50000	4	1800	Books/Periodicals/Journals	50000
3619	15000	15000	4	1995	Computer accessories & stationery	15000
0	5000	5000	4	2105	Repair of Furniture	5000

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023**

<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
<b>2043289</b>	<b>3415000</b>	<b>2965000</b>	<b>Total of 4: Contingencies</b>		<b>3565000</b>
<b>2043289</b>	<b>3415000</b>	<b>2965000</b>	<b>Total of MH : 69(b) Non-Plan</b>		<b>3565000</b>
<b>MH : 69(c) University Institute of Management, Kollam</b>					
1350949	2000000	1500000	4	1215 Pay of Contract Staff	1800000
574880	1200000	800000	4	1218 Wages of Contingent Employees/Guest Lectures	1400000
971	20000	20000	4	1220 Office expenses and Miscellaneous	20000
5395	30000	15000	4	1225 Maintenance of Laboratory/Equipments	20000
0	5000	5000	4	1300 Postage	5000
15050	35000	35000	4	1305 Telephone/Internet Charges	35000
18245	75000	50000	4	1310 Electricity Charges	50000
0	5000	5000	4	1315 Water Charges	5000
0	10000	10000	4	1335 Binding Charges	10000
99755	100000	100000	4	1800 Books/Periodicals/Journals	100000
3550	25000	25000	4	1995 Computer accessories & stationery	25000
0	5000	5000	4	2105 Repair of Furniture	5000
395914	750000	750000	4	5815 Payment of Rent	750000
<b>2464709</b>	<b>4260000</b>	<b>3320000</b>	<b>Total of 4: Contingencies</b>		<b>4225000</b>
<b>2464709</b>	<b>4260000</b>	<b>3320000</b>	<b>Total of MH : 69(c) Non-Plan</b>		<b>4225000</b>
<b>MH : 69(d) University Institute of Management, Varkala</b>					
1488185	1800000	1800000	4	1215 Pay of Contract Staff	2000000
612480	1000000	800000	4	1218 Wages of Contingent Employees/Guest Lectures	1000000
17751	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
32237	90000	50000	4	1305 Telephone/Internet Charges	50000
24902	100000	50000	4	1310 Electricity Charges	75000
0	5000	5000	4	1315 Water Charges	5000
9800	10000	10000	4	1335 Binding Charges	10000
99960	100000	100000	4	1800 Books/Periodicals/Journals	100000
25420	30000	30000	4	1995 Computer accessories & stationery	30000
0	5000	5000	4	2105 Repair of Furniture	5000
350000	700000	700000	4	5815 Payment of Rent	700000
<b>2660735</b>	<b>3880000</b>	<b>3590000</b>	<b>Total of 4: Contingencies</b>		<b>4015000</b>
<b>2660735</b>	<b>3880000</b>	<b>3590000</b>	<b>Total of MH : 69(d) Non-Plan</b>		<b>4015000</b>
<b>MH : 69(e) University Institute of Management, Adoor</b>					
2206609	2800000	2600000	4	1215 Pay of Contract Staff	2800000

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023**

<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
286490	900000	500000	4	1218	Wages of Contingent Employees/Guest Lectures	700000
6843	20000	20000	4	1220	Office expenses and Miscellaneous	20000
3200	17000	17000	4	1225	Maintenance of Laboratory/Equipments	17000
0	5000	5000	4	1300	Postage	5000
20948	50000	30000	4	1305	Telephone/Internet Charges	50000
57088	150000	100000	4	1310	Electricity Charges	120000
0	5000	5000	4	1315	Water Charges	5000
0	5000	5000	4	1335	Binding Charges	5000
1880	100000	100000	4	1800	Books/Periodicals/Journals	100000
0	25000	25000	4	1995	Computer accessories & stationery	25000
0	5000	5000	4	2105	Repair of Furniture	5000
925200	1200000	1200000	4	5815	Payment of Rent	1200000
<b>3508258</b>	<b>5282000</b>	<b>4612000</b>		<b>Total of 4: Contingencies</b>		<b>5052000</b>
<b>3508258</b>	<b>5282000</b>	<b>4612000</b>		<b>Total of MH : 69(e) Non-Plan</b>		<b>5052000</b>
<b>MH : 69(f) University Institute of Management, Kundara</b>						
1747943	2100000	1900000	4	1215	Pay of Contract Staff	2100000
302930	800000	400000	4	1218	Wages of Contingent Employees/Guest Lectures	600000
4543	20000	20000	4	1220	Office expenses and Miscellaneous	20000
0	13000	13000	4	1225	Maintenance of Laboratory/Equipments	13000
1489	5000	5000	4	1300	Postage	5000
11874	90000	90000	4	1305	Telephone/Internet Charges	90000
20600	75000	50000	4	1310	Electricity Charges	50000
0	5000	5000	4	1315	Water Charges	5000
0	10000	10000	4	1335	Binding Charges	10000
8110	100000	100000	4	1800	Books/Periodicals/Journals	100000
0	25000	25000	4	1995	Computer accessories & stationery	25000
0	5000	5000	4	2105	Repair of Furniture	5000
500940	800000	800000	4	5815	Payment of Rent	800000
<b>2598429</b>	<b>4048000</b>	<b>3423000</b>		<b>Total of 4: Contingencies</b>		<b>3823000</b>
<b>2598429</b>	<b>4048000</b>	<b>3423000</b>		<b>Total of MH : 69(f) Non-Plan</b>		<b>3823000</b>
<b>MH : 69(g) University Institute of Management, Punalur</b>						
1267267	1700000	1300000	4	1215	Pay of Contract Staff	1600000
418880	800000	800000	4	1218	Wages of Contingent Employees/Guest Lectures	800000
0	18000	18000	4	1220	Office expenses and Miscellaneous	18000
0	13000	13000	4	1225	Maintenance of Laboratory/Equipments	13000
0	3000	3000	4	1300	Postage	3000
1225	25000	25000	4	1305	Telephone/Internet charges	25000
0	50000	50000	4	1310	Electricity Charges	50000

**PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2022-2023**

<b>Accounts 2020-2021</b>	<b>Budget Estimates 2021-2022</b>	<b>Revised Estimates 2021-2022</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2022-2023</b>
0	5000	5000	4	1315	Water Charges	5000
0	100000	100000	4	1800	Books/Periodicals/Journals	100000
528000	1200000	1200000	4	5815	Payment of Rent	1200000
<b>2215372</b>	<b>3914000</b>	<b>3514000</b>	<b>Total of 4: Contingencies</b>			<b>3814000</b>
<b>2215372</b>	<b>3914000</b>	<b>3514000</b>	<b>Total of MH : 69(g) Non-Plan</b>			<b>3814000</b>
<b>221570377</b>	<b>341650000</b>	<b>298205600</b>	<b>Total of :K SPECIAL ACADEMIC PROGRAMMES</b>			<b>330837000</b>
<b>3486554720</b>	<b>5244100000</b>	<b>4726330000</b>	<b>TOTAL OF PART I : NON-PLAN</b>			<b>5655300000</b>