

**PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024**

<b>Accounts 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2023-2024</b>
<b>A : GENERAL ADMINISTRATION</b>					
<b>MH : 1(a) General Direction</b>					
167281244	180000000	170000000	1 1000	Pay of Officers	180000000
<b>167281244</b>	<b>180000000</b>	<b>170000000</b>	<b>Total of 1: Pay of Officers</b>		<b>180000000</b>
171815469	190000000	190000000	2 1005	Pay of Establishment	200000000
<b>171815469</b>	<b>190000000</b>	<b>190000000</b>	<b>Total of 2: Pay of Establishment</b>		<b>200000000</b>
76138382	170000000	150000000	3 1010	Dearness Allowance	170000000
34421657	36000000	36000000	3 1015	Compensatory and other Allowances	40000000
20122	800000	800000	3 1100	Travelling Allowance	800000
<b>110580161</b>	<b>206800000</b>	<b>186800000</b>	<b>Total of 3: Allowances</b>		<b>210800000</b>
2605452	2500000	2500000	4 1020	Medical Reimbursement/Medical Insurance	2500000
0	100000	100000	4 1200	Contingencies	100000
3998134	4000000	4000000	4 1215	Pay of Contract Staff	5000000
32189409	50000000	50000000	4 1218	Wages of Contingent Employees/Guest Lectures	50000000
7075414	9000000	9000000	4 1220	Office expenses and Miscellaneous	9000000
1104518	1500000	1500000	4 1300	Postage	1500000
581555	1500000	1500000	4 1305	Telephone Charges	1500000
6344677	10000000	10000000	4 1310	Electricity Charges	10000000
1940213	2500000	2545000	4 1315	Water Charges	5000000
2825694	4000000	4000000	4 1320	Legal expenses	4000000
4846833	6500000	6000000	4 1330	Advertisement charges	6500000
0	100000	100000	4 1350	Election (Miscellaneous)	100000
62741	1500000	1500000	4 1400	Hospitality Charges	1500000
2989170	10000000	10000000	4 1930	Equipment	10000000
2053653	10000000	10000000	4 2105	Purchase of Furniture	5000000
92773	3000000	3000000	4 2115	Purchase of paper	3000000
0	3000000	3000000	4 2125	Purchase of Vehicle	3000000
0	300000	300000	4 2337	Vehicle Hire Charges	300000
2269565	6500000	6500000	4 2925	Printing & Stationery	6500000
1627344	1800000	1800000	4 3005	Maintenance of Staff cars and vans	2500000
1483993	1500000	1500000	4 3020	Maintenance of Equipment	1700000
10585575	15000000	21171200	4 3100	Audit Charges	25000000
271600	400000	400000	4 4095	Honorarium	400000
98062	1100000	1100000	4 5750	Miscellaneous	1300000
<b>85046375</b>	<b>145800000</b>	<b>151516200</b>	<b>Total of 4: Contingencies</b>		<b>155400000</b>
<b>534723249</b>	<b>722600000</b>	<b>698316200</b>	<b>Total of MH : 1(a) Non-Plan</b>		<b>746200000</b>

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<b>Accounts 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2023-2024</b>
<b>MH : 1(b) Administrative Unit, Kariavattom</b>					
18564134	1800000	1900000	1 1000	Pay of Officers	2000000
<b>18564134</b>	<b>1800000</b>	<b>1900000</b>	<b>Total of 1: Pay of Officers</b>		<b>2000000</b>
15566291	1800000	1800000	2 1005	Pay of Establishment	2000000
<b>15566291</b>	<b>1800000</b>	<b>1800000</b>	<b>Total of 2: Pay of Establishment</b>		<b>2000000</b>
7529064	1700000	1300000	3 1010	Dearness Allowance	2000000
2691475	350000	350000	3 1015	Compensatory and other Allowances	400000
<b>10220539</b>	<b>2050000</b>	<b>1650000</b>	<b>Total of 3: Allowances</b>		<b>2400000</b>
1073751	150000	150000	4 1210	Campus Contingencies	150000
23517	60000	60000	4 1215	Pay of Contract Staff	60000
14636617	1600000	1750000	4 1218	Wages of Contingent Employees/Guest Lectures	1600000
25605	100000	100000	4 1220	Office expenses and Miscellaneous	100000
1250	5000	5000	4 1300	Postage	5000
9284	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
40367	75000	75000	4 3020	Maintenance of Equipment	75000
<b>15810391</b>	<b>18390000</b>	<b>19890000</b>	<b>Total of 4: Contingencies</b>		<b>18390000</b>
<b>60161355</b>	<b>74890000</b>	<b>73390000</b>	<b>Total of MH : 1(b) Non-Plan</b>		<b>82390000</b>
<b>MH : 1(c) Security Wing, Kariavattom</b>					
937624	1000000	1000000	1 1000	Pay of Officers	1000000
<b>937624</b>	<b>1000000</b>	<b>1000000</b>	<b>Total of 1: Pay of Officers</b>		<b>1000000</b>
1797342	4000000	2000000	2 1005	Pay of Establishment	4000000
<b>1797342</b>	<b>4000000</b>	<b>2000000</b>	<b>Total of 2: Pay of Establishment</b>		<b>4000000</b>
522610	2300000	1000000	3 1010	Dearness Allowance	2000000
283182	500000	300000	3 1015	Compensatory and other Allowances	500000
<b>805792</b>	<b>2800000</b>	<b>1300000</b>	<b>Total of 3: Allowances</b>		<b>2500000</b>
7444130	1000000	1000000	4 1218	Wages of Contingent Employees/Guest Lectures	1000000
154933	600000	600000	4 1220	Office expenses and Miscellaneous	600000
0	0	0	4 1300	Postage	0
4675	15000	15000	4 1305	Telephone Charges	15000
204770	350000	350000	4 2315	Fuel charges	350000
105116	300000	300000	4 3005	Maintenance of Vehicles	300000
<b>7913624</b>	<b>11265000</b>	<b>11265000</b>	<b>Total of 4: Contingencies</b>		<b>11265000</b>
<b>11454382</b>	<b>19065000</b>	<b>15565000</b>	<b>Total of MH : 1(c) Non-Plan</b>		<b>18765000</b>
<b>MH : 1(d) Travelling allowance to Uty. Bodies</b>					
0	100000	100000	3 1110	Travelling Allowance to Committees for evaluation of Uty Departments	100000

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228187	400000	400000	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
2588397	4000000	4000000	3	1145	Travelling Allowance to University Authorities	4000000
579912	4000000	4000000	3	1150	Travelling Allowance to special Invitees	4000000
<b>3396496</b>	<b>8700000</b>	<b>8700000</b>	<b>Total of 3: Allowances</b>			<b>8700000</b>
<b>3396496</b>	<b>8700000</b>	<b>8700000</b>	<b>Total of MH : 1(d) Non-Plan</b>			<b>8700000</b>
<b>MH : 1(e) Elections</b>						
1204274	2000000	2000000	4	1330	Advertisement charges	2000000
0	300000	300000	4	1350	Other Election Expenses	300000
<b>1204274</b>	<b>2300000</b>	<b>2300000</b>	<b>Total of 4: Contingencies</b>			<b>2300000</b>
<b>1204274</b>	<b>2300000</b>	<b>2300000</b>	<b>Total of MH : 1(e) Non-Plan</b>			<b>2300000</b>
<b>MH : 1(f) Ph.D Evaluation</b>						
70482	1500000	1500000	3	1100	Travelling Allowance	1500000
338393	4000000	4000000	3	1100 K	Travelling Allowance(Audit - Kariavattom)	4000000
<b>408875</b>	<b>5500000</b>	<b>5500000</b>	<b>Total of 3: Allowances</b>			<b>5500000</b>
0	200000	200000	4	1200	Contingencies	200000
5627618	6000000	6000000	4	1615	Remuneration	7000000
<b>5627618</b>	<b>6200000</b>	<b>6200000</b>	<b>Total of 4: Contingencies</b>			<b>7200000</b>
<b>6036493</b>	<b>11700000</b>	<b>11700000</b>	<b>Total of MH : 1(f) Non-Plan</b>			<b>12700000</b>
<b>MH : 1(g) District Office-Cum-Information Centre, Kollam</b>						
0	500000	250000	1	1000	Pay of Officers	700000
<b>0</b>	<b>500000</b>	<b>250000</b>	<b>Total of 1: Pay of Officers</b>			<b>700000</b>
426849	600000	650000	2	1005	Pay of Establishment	700000
<b>426849</b>	<b>600000</b>	<b>650000</b>	<b>Total of 2: Pay of Establishment</b>			<b>700000</b>
125623	300000	300000	3	1010	Dearness Allowance	350000
43794	100000	80000	3	1015	Compensatory and other Allowances	130000
0	35000	35000	3	1100	Travelling Allowance	35000
<b>169417</b>	<b>435000</b>	<b>415000</b>	<b>Total of 3: Allowances</b>			<b>515000</b>
47359	200000	200000	4	1218	Wages of Contingent Employees/Guest Lectures	200000
0	5000	5000	4	1220	Office expenses and Miscellaneous	5000
4603	10000	10000	4	1305	Telephone Charges	10000
1493	10000	10000	4	1310	Electricity Charges	10000
<b>53455</b>	<b>225000</b>	<b>225000</b>	<b>Total of 4: Contingencies</b>			<b>225000</b>
<b>649721</b>	<b>1760000</b>	<b>1540000</b>	<b>Total of MH : 1(g) Non-Plan</b>			<b>2140000</b>
<b>MH : 1(h) University of Kerala Study and Research Centre, Alappuzha (Administration)</b>						
4666471	4000000	5000000	1	1000	Pay of Officers	6000000

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<b>4666471</b>	<b>4000000</b>	<b>5000000</b>	<b>Total of 1: Pay of Officers</b>		<b>6000000</b>
2529075	2500000	3200000	2	1005 Pay of Establishment	4000000
<b>2529075</b>	<b>2500000</b>	<b>3200000</b>	<b>Total of 2: Pay of Establishment</b>		<b>4000000</b>
1402632	3000000	3000000	3	1010 Dearness Allowance	4000000
574944	700000	700000	3	1015 Compensatory and other Allowances	800000
0	75000	75000	3	1100 Travelling Allowance	75000
<b>1977576</b>	<b>3775000</b>	<b>3775000</b>	<b>Total of 3: Allowances</b>		<b>4875000</b>
854185	1000000	1440000	4	1215 Pay of Contract Staff	1000000
174210	400000	400000	4	1218 Wages of Contingent Employees/Guest Lectures	400000
54212	50000	50000	4	1220 Office expenses and Miscellaneous	50000
8193	50000	50000	4	1305 Telephone Charges	50000
66001	125000	125000	4	1310 Electricity Charges	125000
5159	50000	50000	4	1315 Water Charges	50000
0	200000	200000	4	1800 Books/Periodicals/Journals	200000
6819	25000	25000	4	1995 Computer accessories & stationery	25000
1000	25000	25000	4	2105 Repair of Furniture	25000
0	100000	100000	4	3950 Expenses related to the conduct of Mcom Rural Studies	100000
<b>1169779</b>	<b>2025000</b>	<b>2465000</b>	<b>Total of 4: Contingencies</b>		<b>2025000</b>
<b>10342901</b>	<b>12300000</b>	<b>14440000</b>	<b>Total of MH : 1(h) Non-Plan</b>		<b>16900000</b>
<b>MH : 1(i) District Office-Cum-Information Centre, Pandalam</b>					
798400	1000000	1000000	1	1000 Pay of Officers	1100000
<b>798400</b>	<b>1000000</b>	<b>1000000</b>	<b>Total of 1: Pay of Officers</b>		<b>1100000</b>
572836	800000	700000	2	1005 Pay of Establishment	800000
<b>572836</b>	<b>800000</b>	<b>700000</b>	<b>Total of 2: Pay of Establishment</b>		<b>800000</b>
312337	800000	500000	3	1010 Dearness Allowance	800000
87884	200000	200000	3	1015 Compensatory and other Allowances	200000
0	40000	40000	3	1100 Travelling Allowance	40000
<b>400221</b>	<b>1040000</b>	<b>740000</b>	<b>Total of 3: Allowances</b>		<b>1040000</b>
173860	200000	200000	4	1218 Wages of Contingent Employees/Guest Lectures	200000
16164	20000	20000	4	1220 Office expenses and Miscellaneous	20000
4660	10000	10000	4	1305 Telephone Charges	10000
12038	20000	20000	4	1310 Electricity Charges	20000
<b>206722</b>	<b>250000</b>	<b>250000</b>	<b>Total of 4: Contingencies</b>		<b>250000</b>
<b>1978179</b>	<b>3090000</b>	<b>2690000</b>	<b>Total of MH : 1(i) Non-Plan</b>		<b>3190000</b>
<b>MH : 1(j) Information Centre-cum-Cash Counter, Kariavattom</b>					
0	5000	5000	4	1218 Wages of Contingent Employees/Guest Lectures	5000
1949	10000	10000	4	1220 Office expenses and Miscellaneous	10000
1891	5000	5000	4	1305 Telephone Charges	5000
6910	50000	50000	4	3020 Maintenance of Equipment	50000

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<b>10750</b>	<b>70000</b>	<b>70000</b>	<b>Total of 4: Contingencies</b>		<b>70000</b>
<b>10750</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	0	0	4	1215 Pay of Contract Staff	0
0	100000	100000	4	1218 Wages of Contingent Employees/Guest Lectures	100000
60097	100000	100000	4	1220 Office expenses and Miscellaneous	100000
0	10000	10000	4	1300 Postage	10000
4636	10000	10000	4	1305 Telephone Charges	10000
0	30000	30000	4	1330 Advertisement charges	30000
0	15000	15000	4	1335 Binding charges	15000
40200	75000	75000	4	1995 Computer accessories & stationery	75000
8330	15000	15000	4	2105 Repair of Furniture	15000
18592	75000	75000	4	3020 Maintenance of Equipment	75000
2000000	3000000	3000000	4	4110 Conduct of Entrance Examinations	3000000
0	100000	100000	4	4130 Conduct of Examinations [CSS]	100000
0	25000	25000	4	6064 Website Maintenance /Software Support	25000
<b>2131855</b>	<b>3555000</b>	<b>3555000</b>	<b>Total of 4: Contingencies</b>		<b>3555000</b>
<b>2131855</b>	<b>3555000</b>	<b>3555000</b>	<b>Total of MH : 1(m) Non-Plan</b>		<b>3555000</b>
<b>632089655</b>	<b>860030000</b>	<b>832266200</b>	<b>Total of :A GENERAL ADMINISTRATION</b>		<b>896910000</b>
<b>B : EXAMINATIONS</b>					
<b>MH : 2 Examinations</b>					
160979486	170000000	170000000	1	1000 Pay of Officers	180000000
<b>160979486</b>	<b>170000000</b>	<b>170000000</b>	<b>Total of 1: Pay of Officers</b>		<b>180000000</b>
232109744	260000000	250000000	2	1005 Pay of Establishment	260000000
<b>232109744</b>	<b>260000000</b>	<b>250000000</b>	<b>Total of 2: Pay of Establishment</b>		<b>260000000</b>
88779653	200000000	150000000	3	1010 Dearness Allowance	160000000
39434193	45000000	45000000	3	1015 Compensatory and other Allowances	45000000
176540	700000	700000	3	1100 Travelling Allowance	700000
<b>128390386</b>	<b>245700000</b>	<b>195700000</b>	<b>Total of 3: Allowances</b>		<b>205700000</b>
4602636	7500000	7500000	4	1105 TA/Remuneration to Employees (CV Camp)	7500000
279413	500000	500000	4	1120 TA to Examiners (CV camp)	500000
3272557	5000000	5000000	4	1125 TA to Examiners	5000000
452000	1000000	1000000	4	1205 Camp Contingencies	550000
3499144	4000000	4000000	4	1215 Pay of Contract Staff	4000000
24788181	35000000	30000000	4	1218 Wages of Contingent Employees/Guest Lectures	30000000
561823	1500000	1500000	4	1220 Office expenses and Miscellaneous	1500000
3403710	5000000	5000000	4	1300 Postage	5000000
0	100000	100000	4	1355 Transmission Charges	100000
0	100000	100000	4	1370 Legal Contingencies	100000
13188347	25000000	20000000	4	1600 Valuation	25000000
40549556	50000000	47500000	4	1605 Valuation (CV camp)	50000000

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14047295	35000000	30000000	4	1625	Conduct of Examinations	35000000
21517465	40000000	30000000	4	1630	Paper Setting	40000000
13159190	15000000	15000000	4	1635	Confidential Charges	16000000
688945	3000000	2000000	4	1930	Equipment	3000000
128875	0	0	4	2105	Purchase of Furniture	0
4618049	15000000	15000000	4	2115	Purchase of paper	15000000
0	1000000	1000000	4	2125	Purchase of vehicle	1000000
0	200000	200000	4	2335	Hiring of Vehicles	200000
1505487	7000000	8671200	4	2915	Stationery and Printing	8000000
2581271	3500000	3200000	4	3005	Maintenance of Vehicles	3500000
246180	1000000	1000000	4	3020	Maintenance of Equipment	1000000
0	180000	180000	4	5999	Refund of erroneous remittances	180000
<b>153090124</b>	<b>255580000</b>	<b>228451200</b>		<b>Total of 4: Contingencies</b>		<b>252130000</b>
<b>674569740</b>	<b>931280000</b>	<b>844151200</b>		<b>Total of MH : 2 Non-Plan</b>		<b>897830000</b>
<b>674569740</b>	<b>931280000</b>	<b>844151200</b>		<b>Total of :B EXAMINATIONS</b>		<b>897830000</b>
<b>C : ACADEMIC DEPARTMENTS</b>						
<b>MH : 3 University Institute of English</b>						
12828216	12500000	16000000	1	1000	Pay of Officers	17000000
<b>12828216</b>	<b>12500000</b>	<b>16000000</b>		<b>Total of 1: Pay of Officers</b>		<b>17000000</b>
581934	700000	700000	2	1005	Pay of Establishment	750000
<b>581934</b>	<b>700000</b>	<b>700000</b>		<b>Total of 2: Pay of Establishment</b>		<b>750000</b>
4447482	6200000	5200000	3	1010	Dearness Allowance	7800000
1056842	1200000	1200000	3	1015	Compensatory and other Allowances	1500000
<b>5504324</b>	<b>7400000</b>	<b>6400000</b>		<b>Total of 3: Allowances</b>		<b>9300000</b>
970483	1500000	1500000	4	1215	Pay of Contract Staff	1600000
0	200000	200000	4	1218	Wages of Contingent Employees/Guest Lectures	250000
19012	25000	25000	4	1220	Office expenses and Miscellaneous	25000
0	10000	5000	4	1300	Postage	10000
0	5000	5000	4	1305	Telephone Charges	5000
0	20000	10000	4	1335	Binding Charges	20000
249289	200000	200000	4	1800	Books/Periodicals/Journals	200000
0	20000	20000	4	2105	Repair of Furniture	20000
0	10000	10000	4	2815	Publication of Books	10000
7360	20000	20000	4	3020	Maintenance of Equipment	25000
0	50000	25000	4	3950	Expenses related to self supporting courses	50000
0	150000	100000	4	3995	Language Laboratory	150000
0	10000	5000	4	4110	Conduct of Entrance Examinations	10000
0	25000	20000	4	4125	Visiting Faculty	25000
32900	125000	100000	4	4130	Conduct of Examinations [CSS]	125000
<b>1279044</b>	<b>2370000</b>	<b>2245000</b>		<b>Total of 4: Contingencies</b>		<b>2525000</b>
<b>20193518</b>	<b>22970000</b>	<b>25345000</b>		<b>Total of MH : 3 Non-Plan</b>		<b>29575000</b>

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<b>MH : 4 Department of Psychology</b>					
8642124	11000000	10000000	1 1000	Pay of Officers	12000000
<b>8642124</b>	<b>11000000</b>	<b>10000000</b>	<b>Total of 1: Pay of Officers</b>		<b>12000000</b>
497648	600000	600000	2 1005	Pay of Establishment	750000
<b>497648</b>	<b>600000</b>	<b>600000</b>	<b>Total of 2: Pay of Establishment</b>		<b>750000</b>
2522956	5000000	3500000	3 1010	Dearness Allowance	5500000
680480	800000	800000	3 1015	Compensatory and other Allowances	900000
<b>3203436</b>	<b>5800000</b>	<b>4300000</b>	<b>Total of 3: Allowances</b>		<b>6400000</b>
1111634	1300000	1000000	4 1215	Pay of Contract Staff	800000
0	250000	200000	4 1218	Wages of Contingent Employees/Guest Lectures	250000
19942	20000	20000	4 1220	Office expenses and Miscellaneous	25000
3000	3000	3000	4 1300	Postage	4000
4673	10000	5000	4 1305	Telephone Charges	10000
13490	15000	15000	4 1335	Binding Charges	15000
150000	150000	150000	4 1800	Books/Periodicals/Journals	150000
23249	30000	20000	4 1995	Computer accessories & stationery	30000
0	200000	100000	4 2070	Augumentation of Laboratory	200000
13700	15000	15000	4 2105	Repair of Furniture	20000
23615	25000	25000	4 3020	Maintenance of Equipment	30000
21980	25000	25000	4 3625	Counselling Centre	25000
0	200000	200000	4 3950	Centre for Geriatric Studies	200000
0	400000	400000	4 3975	MPhil course in learning disabilities	200000
38166	50000	50000	4 4130	Conduct of Examinations [CSS]	50000
0	10000	10000	4 4170	Study Tour	10000
<b>1423449</b>	<b>2703000</b>	<b>2238000</b>	<b>Total of 4: Contingencies</b>		<b>2019000</b>
<b>13766657</b>	<b>20103000</b>	<b>17138000</b>	<b>Total of MH : 4 Non-Plan</b>		<b>21169000</b>
<b>MH : 5 Department of Philosophy</b>					
2630021	3200000	4800000	1 1000	Pay of Officers	6000000
<b>2630021</b>	<b>3200000</b>	<b>4800000</b>	<b>Total of 1: Pay of Officers</b>		<b>6000000</b>
657200	800000	700000	2 1005	Pay of Establishment	800000
<b>657200</b>	<b>800000</b>	<b>700000</b>	<b>Total of 2: Pay of Establishment</b>		<b>800000</b>
1564356	2000000	1800000	3 1010	Dearness Allowance	2500000
299867	450000	450000	3 1015	Compensatory and other Allowances	600000
<b>1864223</b>	<b>2450000</b>	<b>2250000</b>	<b>Total of 3: Allowances</b>		<b>3100000</b>
690309	1500000	800000	4 1215	Pay of Contract Staff	1500000
153800	300000	300000	4 1218	Wages of Contingent Employees/Guest Lectures	400000
2485	20000	10000	4 1220	Office expenses and Miscellaneous	20000
0	5000	5000	4 1300	Postage	5000
1030	10000	5000	4 1305	Telephone Charges	10000
2400	3000	3000	4 1335	Binding Charges	3000
141158	200000	200000	4 1800	Books/Periodicals/Journals	200000
7150	10000	10000	4 1995	Computer accessories & stationery	10000

## PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024

Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023		E-Code	Detailed Heads	Budget Estimates 2023-2024
9714	10000	10000	4	2105	Repair of Furniture	15000
0	5000	5000	4	2870	Publication of Journal	5000
7434	15000	15000	4	3020	Maintenance of Equipment	15000
0	100000	100000	4	3950	Centre for Philosophical Counselling & Research	100000
9035	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
<b>1024515</b>	<b>2228000</b>	<b>1513000</b>	<b>Total of 4: Contingencies</b>			<b>2333000</b>
<b>6175959</b>	<b>8678000</b>	<b>9263000</b>	<b>Total of MH : 5 Non-Plan</b>			<b>12233000</b>
<b>MH : 6(i) Department of Library and Information Science</b>						
4358402	5000000	5000000	1	1000	Pay of Officers	6000000
<b>4358402</b>	<b>5000000</b>	<b>5000000</b>	<b>Total of 1: Pay of Officers</b>			<b>6000000</b>
620697	700000	700000	2	1005	Pay of Establishment	750000
<b>620697</b>	<b>700000</b>	<b>700000</b>	<b>Total of 2: Pay of Establishment</b>			<b>750000</b>
1310310	2800000	2000000	3	1010	Dearness Allowance	2800000
516230	600000	600000	3	1015	Compensatory and other Allowances	700000
<b>1826540</b>	<b>3400000</b>	<b>2600000</b>	<b>Total of 3: Allowances</b>			<b>3500000</b>
1341122	1500000	1500000	4	1215	Pay of Contract Staff	1500000
0	200000	200000	4	1218	Wages of Contingent Employees/Guest Lectures	250000
26252	35000	35000	4	1220	Office expenses and Miscellaneous	35000
0	5000	5000	4	1300	Postage	5000
4676	12000	5000	4	1305	Telephone Charges	12000
14996	18000	15000	4	1335	Binding Charges	18000
199985	200000	200000	4	1800	Books/Periodicals/Journals	200000
0	25000	20000	4	2105	Repair of Furniture	25000
0	200000	100000	4	2870	Publication of Journal	200000
227720	150000	150000	4	3020	Maintenance of Equipment	200000
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
150000	150000	150000	4	5765	Apprentice charges	200000
<b>1964751</b>	<b>2600000</b>	<b>2485000</b>	<b>Total of 4: Contingencies</b>			<b>2750000</b>
<b>8770390</b>	<b>11700000</b>	<b>10785000</b>	<b>Total of MH : 6(i) Non-Plan</b>			<b>13000000</b>
<b>MH : 6(ii) Centre for Information Literacy Studies</b>						
3305	8000	8000	4	1220	Office expenses and Miscellaneous	8000
0	20000	20000	4	4095	Honorarium	20000
<b>3305</b>	<b>28000</b>	<b>28000</b>	<b>Total of 4: Contingencies</b>			<b>28000</b>
<b>3305</b>	<b>28000</b>	<b>28000</b>	<b>Total of MH : 6(ii) Non-Plan</b>			<b>28000</b>
<b>MH : 7 Department of Communication and Journalism</b>						
5821393	7000000	7200000	1	1000	Pay of Officers	8000000
<b>5821393</b>	<b>7000000</b>	<b>7200000</b>	<b>Total of 1: Pay of Officers</b>			<b>8000000</b>
567200	600000	600000	2	1005	Pay of Establishment	750000



**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024**

<b>Accounts 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2023-2024</b>
<b>567200</b>	<b>600000</b>	<b>600000</b>	<b>Total of 2: Pay of Establishment</b>		<b>750000</b>
1733255	3500000	3000000	3	1010 Dearness Allowance	3500000
308135	800000	800000	3	1015 Compensatory and other Allowances	900000
<b>2041390</b>	<b>4300000</b>	<b>3800000</b>	<b>Total of 3: Allowances</b>		<b>4400000</b>
281353	450000	300000	4	1215 Pay of Contract Staff	450000
0	400000	200000	4	1218 Wages of Contingent Employees/Guest Lectures	400000
11062	30000	20000	4	1220 Office expenses and Miscellaneous	30000
3000	3000	3000	4	1300 Postage	3000
4601	10000	5000	4	1305 Telephone Charges	10000
11960	15000	15000	4	1335 Binding Charges	15000
56700	100000	60000	4	1345 Teleprinter Service	100000
0	30000	30000	4	1505 Lectures in the name of Swadeshbhimani Ramakrishna Pillai	30000
248747	300000	300000	4	1800 Books/Periodicals/Journals	400000
0	5000	5000	4	2210 Purchase of Photographic Materials	5000
24568	50000	50000	4	2870 Publication of Journal	50000
4730	25000	20000	4	2885 Practice Journal	25000
21100	40000	40000	4	3020 Maintenance of Equipment	40000
15307	35000	35000	4	4130 Conduct of Examinations [CSS]	35000
<b>683128</b>	<b>1493000</b>	<b>1083000</b>	<b>Total of 4: Contingencies</b>		<b>1593000</b>
<b>9113111</b>	<b>13393000</b>	<b>12683000</b>	<b>Total of MH : 7 Non-Plan</b>		<b>14743000</b>
<b>MH : 8 Department of German</b>					
1457058	1800000	1700000	1	1000 Pay of Officers	2000000
<b>1457058</b>	<b>1800000</b>	<b>1700000</b>	<b>Total of 1: Pay of Officers</b>		<b>2000000</b>
531150	700000	700000	2	1005 Pay of Establishment	750000
<b>531150</b>	<b>700000</b>	<b>700000</b>	<b>Total of 2: Pay of Establishment</b>		<b>750000</b>
539550	1200000	800000	3	1010 Dearness Allowance	1200000
195160	400000	300000	3	1015 Compensatory and other Allowances	400000
<b>734710</b>	<b>1600000</b>	<b>1100000</b>	<b>Total of 3: Allowances</b>		<b>1600000</b>
244886	300000	300000	4	1215 Pay of Contract Staff	300000
427000	600000	600000	4	1218 Wages of Contingent Employees/Guest Lectures	1200000
11955	15000	15000	4	1220 Office expenses and Miscellaneous	20000
1500	3500	3500	4	1300 Postage	3000
0	3000	3000	4	1305 Telephone Charges	3000
0	10000	7000	4	1335 Binding Charges	10000
189429	200000	200000	4	1800 Books/Periodicals/Journals	400000
6178	30000	20000	4	1995 Computer accessories & stationery	30000
0	25000	25000	4	2870 Publication of Journal	25000
0	0	0	4	2965 Conduct of short term courses	0
41561	50000	50000	4	3020 Maintenance of Equipment	50000
0	0	100000	4	3705 Licence from approved agencies for conduct of courses	0
0	200000	200000	4	4085 Centre for Translation	200000

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024**

<b>Accounts 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>E-Code</b>		<b>Detailed Heads</b>	<b>Budget Estimates 2023-2024</b>
0	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
<b>922509</b>	<b>1486500</b>	<b>1573500</b>	<b>Total of 4: Contingencies</b>			<b>2291000</b>
<b>3645427</b>	<b>5586500</b>	<b>5073500</b>	<b>Total of MH : 8 Non-Plan</b>			<b>6641000</b>
<b>MH : 9 Department of Russian</b>						
1712774	2000000	2000000	1	1000	Pay of Officers	2300000
<b>1712774</b>	<b>2000000</b>	<b>2000000</b>	<b>Total of 1: Pay of Officers</b>			<b>2300000</b>
0	250000	600000	2	1005	Pay of Establishment	750000
<b>0</b>	<b>250000</b>	<b>600000</b>	<b>Total of 2: Pay of Establishment</b>			<b>750000</b>
431822	900000	900000	3	1010	Dearness Allowance	1100000
173577	200000	250000	3	1015	Compensatory and other Allowances	400000
<b>605399</b>	<b>1100000</b>	<b>1150000</b>	<b>Total of 3: Allowances</b>			<b>1500000</b>
257412	400000	300000	4	1215	Pay of Contract Staff	400000
603900	800000	800000	4	1218	Wages of Contingent Employees/Guest Lectures	900000
9970	15000	15000	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
0	200000	150000	4	1800	Books/Periodicals/Journals	200000
0	100000	50000	4	2105	Repair of Furniture	100000
0	40000	40000	4	2870	Publication of Journal	40000
19700	20000	20000	4	3020	Maintenance of Equipment	25000
9528	25000	25000	4	4130	Conduct of Examinations [CSS]	25000
<b>900510</b>	<b>1620000</b>	<b>1420000</b>	<b>Total of 4: Contingencies</b>			<b>1725000</b>
<b>3218683</b>	<b>4970000</b>	<b>5170000</b>	<b>Total of MH : 9 Non-Plan</b>			<b>6275000</b>
<b>MH : 10 Department of History</b>						
6067205	7000000	7000000	1	1000	Pay of Officers	11000000
<b>6067205</b>	<b>7000000</b>	<b>7000000</b>	<b>Total of 1: Pay of Officers</b>			<b>11000000</b>
628815	700000	700000	2	1005	Pay of Establishment	750000
<b>628815</b>	<b>700000</b>	<b>700000</b>	<b>Total of 2: Pay of Establishment</b>			<b>750000</b>
1961130	3800000	3800000	3	1010	Dearness Allowance	5000000
543619	700000	850000	3	1015	Compensatory and other Allowances	1000000
<b>2504749</b>	<b>4500000</b>	<b>4650000</b>	<b>Total of 3: Allowances</b>			<b>6000000</b>
111805	500000	500000	4	1215	Pay of Contract Staff	500000
0	200000	200000	4	1218	Wages of Contingent Employees/Guest Lectures	200000
11867	15000	15000	4	1220	Office expenses and Miscellaneous	15000
5000	5000	5000	4	1300	Postage	5000
4671	10000	10000	4	1305	Telephone Charges	10000
0	13000	13000	4	1335	Binding Charges	13000
196066	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	500000

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024**

<b>Accounts 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2023-2024</b>
14500	15000	15000	4	3020	Maintenance of Equipment	15000
0	5000	5000	4	4125	Visiting Faculty	5000
5160	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
0	10000	10000	4	4170	Study Tour	10000
<b>349069</b>	<b>1233000</b>	<b>1233000</b>	<b>Total of 4: Contingencies</b>			<b>1533000</b>
<b>9549838</b>	<b>13433000</b>	<b>13583000</b>	<b>Total of MH : 10 Non-Plan</b>			<b>19283000</b>
<b>MH : 11(a) Department of Political Science</b>						
14972189	18000000	17000000	1	1000	Pay of Officers	20000000
<b>14972189</b>	<b>18000000</b>	<b>17000000</b>	<b>Total of 1: Pay of Officers</b>			<b>20000000</b>
1138860	1900000	1500000	2	1005	Pay of Establishment	1700000
<b>1138860</b>	<b>1900000</b>	<b>1500000</b>	<b>Total of 2: Pay of Establishment</b>			<b>1700000</b>
4649831	10000000	7000000	3	1010	Dearness Allowance	10000000
1133261	1500000	1400000	3	1015	Compensatory and other Allowances	1600000
<b>5783092</b>	<b>11500000</b>	<b>8400000</b>	<b>Total of 3: Allowances</b>			<b>11600000</b>
1381241	1600000	1500000	4	1215	Pay of Contract Staff	1600000
162487	450000	350000	4	1218	Wages of Contingent Employees/Guest Lectures	500000
9658	15000	15000	4	1220	Office expenses and Miscellaneous	20000
0	3000	3000	4	1300	Postage	4000
1457	10000	10000	4	1305	Telephone Charges	10000
0	15000	15000	4	1335	Binding Charges	15000
247971	250000	250000	4	1800	Books/Periodicals/Journals	300000
9900	10000	210000	4	2105	Repair of Furniture	15000
75000	200000	200000	4	2870	Publication of Journal	200000
50000	50000	50000	4	2895	Library Automation	50000
0	20000	20000	4	3020	Maintenance of Equipment	20000
0	15000	15000	4	4125	Visiting Faculty	15000
27110	150000	150000	4	4130	Conduct of Examinations [CSS]	150000
0	200000	0	4	4170	Field Survey	100000
<b>1964824</b>	<b>2988000</b>	<b>2788000</b>	<b>Total of 4: Contingencies</b>			<b>2999000</b>
<b>23858965</b>	<b>34388000</b>	<b>29688000</b>	<b>Total of MH : 11(a) Non-Plan</b>			<b>36299000</b>
<b>MH : 11(c) Survey Research Centre</b>						
11000	0	0	1	1000	Pay of Officers	20000
<b>11000</b>	<b>0</b>	<b>0</b>	<b>Total of 1: Pay of Officers</b>			<b>20000</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>
281962	500000	300000	4	1215	Pay of Contract Staff	500000
2568	20000	20000	4	1220	Office expenses and Miscellaneous	20000
0	5000	5000	4	1300	Postage	5000
24500	30000	30000	4	1995	Computer accessories & stationery	30000
0	100000	100000	4	2870	Publication of Journal/ Working Reports/ Books	100000
400000	500000	500000	4	4170	Field survey expenses	600000

**PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024**

<b>Accounts 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2023-2024</b>
<b>709030</b>	<b>1155000</b>	<b>955000</b>	<b>Total of 4: Contingencies</b>		<b>1255000</b>
<b>720030</b>	<b>1160000</b>	<b>960000</b>	<b>Total of MH : 11(c) Non-Plan</b>		<b>1280000</b>
<b>MH : 12 Department of Economics</b>					
12714652	13000000	13000000	1	1000 Pay of Officers	15000000
<b>12714652</b>	<b>13000000</b>	<b>13000000</b>	<b>Total of 1: Pay of Officers</b>		<b>15000000</b>
563526	800000	1200000	2	1005 Pay of Establishment	1500000
<b>563526</b>	<b>800000</b>	<b>1200000</b>	<b>Total of 2: Pay of Establishment</b>		<b>1500000</b>
4108959	6500000	5000000	3	1010 Dearness Allowance	7300000
592274	1000000	1000000	3	1015 Compensatory and other Allowances	1200000
<b>4701233</b>	<b>7500000</b>	<b>6000000</b>	<b>Total of 3: Allowances</b>		<b>8500000</b>
262923	400000	300000	4	1215 Pay of Contract Staff	400000
0	250000	220000	4	1218 Wages of Contingent Employees/Guest Lectures	250000
6609	15000	15000	4	1220 Office expenses and Miscellaneous	15000
0	5000	5000	4	1300 Postage	5000
0	8000	8000	4	1305 Telephone Charges	8000
3250	5000	5000	4	1335 Binding Charges	5000
242515	250000	250000	4	1800 Books/Periodicals/Journals	250000
0	10000	10000	4	2105 Repair of Furniture	15000
400	15000	15000	4	3020 Maintenance of Equipment	20000
44222	80000	80000	4	4130 Conduct of Examinations [CSS]	80000
<b>559919</b>	<b>1038000</b>	<b>908000</b>	<b>Total of 4: Contingencies</b>		<b>1048000</b>
<b>18539330</b>	<b>22338000</b>	<b>21108000</b>	<b>Total of MH : 12 Non-Plan</b>		<b>26048000</b>
<b>MH : 14 Department of Islamic and West Asian Studies</b>					
4557415	5200000	4000000	1	1000 Pay of Officers	5200000
<b>4557415</b>	<b>5200000</b>	<b>4000000</b>	<b>Total of 1: Pay of Officers</b>		<b>5200000</b>
0	300000	650000	2	1005 Pay of Establishment	750000
<b>0</b>	<b>300000</b>	<b>650000</b>	<b>Total of 2: Pay of Establishment</b>		<b>750000</b>
1991207	2500000	2000000	3	1010 Dearness Allowance	2500000
287540	600000	500000	3	1015 Compensatory and other Allowances	600000
<b>2278747</b>	<b>3100000</b>	<b>2500000</b>	<b>Total of 3: Allowances</b>		<b>3100000</b>
858284	1000000	1000000	4	1215 Pay of Contract Staff	1900000
1269300	1500000	1000000	4	1218 Wages of Contingent Employees/Guest Lectures	1300000
23176	30000	30000	4	1220 Office expenses and Miscellaneous	30000
0	5000	5000	4	1300 Postage	5000
0	10000	10000	4	1305 Telephone Charges	10000
23250	25000	25000	4	1335 Binding Charges	27500
199132	200000	200000	4	1800 Books/Periodicals/Journals	200000
3100	35000	25000	4	1930 Equipment	35000
0	25000	20000	4	2105 Repair of Furniture	25000
13190	35000	30000	4	3020 Maintenance of Equipment	35000
22000	150000	100000	4	4125 Visiting Faculty	150000

## PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024

Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023		E-Code	Detailed Heads	Budget Estimates 2023-2024
0	75000	50000	4	4130	Conduct of Examinations [CSS]	75000
0	10000	10000	4	4170	Study Tour	10000
<b>2411432</b>	<b>3100000</b>	<b>2505000</b>	<b>Total of 4: Contingencies</b>			<b>3802500</b>
<b>9247594</b>	<b>11700000</b>	<b>9655000</b>	<b>Total of MH : 14 Non-Plan</b>			<b>12852500</b>
<b>MH : 15 Department of Sociology</b>						
8401205	8700000	9100000	1	1000	Pay of Officers	10000000
<b>8401205</b>	<b>8700000</b>	<b>9100000</b>	<b>Total of 1: Pay of Officers</b>			<b>10000000</b>
572066	700000	700000	2	1005	Pay of Establishment	750000
<b>572066</b>	<b>700000</b>	<b>700000</b>	<b>Total of 2: Pay of Establishment</b>			<b>750000</b>
3852324	4500000	3500000	3	1010	Dearness Allowance	5000000
673570	900000	850000	3	1015	Compensatory and other Allowances	1000000
<b>4525894</b>	<b>5400000</b>	<b>4350000</b>	<b>Total of 3: Allowances</b>			<b>6000000</b>
1946957	2500000	2400000	4	1215	Pay of Contract Staff	2500000
30660	600000	530500	4	1218	Wages of Contingent Employees/Guest Lectures	600000
19292	20000	89500	4	1220	Office expenses and Miscellaneous	30000
5000	5000	5000	4	1300	Postage	6000
4662	10000	6000	4	1305	Telephone Charges	10000
0	5000	5000	4	1335	Binding Charges	5000
298334	300000	300000	4	1800	Books/Periodicals/Journals	300000
0	50000	50000	4	1995	Computer accessories & stationery	50000
24395	25000	25000	4	2105	Repair of Furniture	30000
0	50000	30000	4	2870	Publication of Journal	50000
27644	30000	30000	4	3020	Maintenance of Equipment	35000
0	25000	25000	4	3685	Extension/Outreach Activities	25000
51992	100000	80000	4	4130	Conduct of Examinations [CSS]	100000
0	20000	20000	4	4170	Study Tour/Field Trip/Field Work	20000
<b>2408936</b>	<b>3740000</b>	<b>3596000</b>	<b>Total of 4: Contingencies</b>			<b>3761000</b>
<b>15908101</b>	<b>18540000</b>	<b>17746000</b>	<b>Total of MH : 15 Non-Plan</b>			<b>20511000</b>
<b>MH : 16 Department of Archaeology</b>						
4025010	4200000	5000000	1	1000	Pay of Officers	6000000
<b>4025010</b>	<b>4200000</b>	<b>5000000</b>	<b>Total of 1: Pay of Officers</b>			<b>6000000</b>
521180	700000	700000	2	1005	Pay of Establishment	750000
<b>521180</b>	<b>700000</b>	<b>700000</b>	<b>Total of 2: Pay of Establishment</b>			<b>750000</b>
1428033	2400000	2000000	3	1010	Dearness Allowance	2800000
342588	500000	550000	3	1015	Compensatory and other Allowances	700000
0	25000	25000	3	1100	Travelling Allowance	25000
<b>1770621</b>	<b>2925000</b>	<b>2575000</b>	<b>Total of 3: Allowances</b>			<b>3525000</b>
1173611	1800000	1300000	4	1215	Pay of Contract Staff	1800000
0	200000	100000	4	1218	Wages of Contingent Employees/Guest Lectures	200000
3302	15000	15000	4	1220	Office expenses and Miscellaneous	15000
0	150000	120000	4	1225	Laboratory Contingencies	150000

## PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024

Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023		E-Code	Detailed Heads	Budget Estimates 2023-2024
1500	5000	5000	4	1300	Postage	5000
4286	12000	10000	4	1305	Telephone Charges	12000
0	15000	15000	4	1335	Binding Charges	15000
0	10000	10000	4	1385	Internet Charges	10000
299270	300000	300000	4	1800	Books/Periodicals/Journals	300000
33111	35000	35000	4	1995	Computer accessories & stationery	40000
0	10000	10000	4	2105	Repair of Furniture	10000
0	300000	200000	4	2870	Publication of Journal	300000
0	50000	50000	4	3020	Maintenance of Equipment	50000
11822	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
216444	1600000	1500000	4	4145	Field Work/Excavation/Exploration	1600000
25000	100000	80000	4	4170	Study Tour/Field Trip	100000
<b>1768346</b>	<b>4652000</b>	<b>3800000</b>		<b>Total of 4: Contingencies</b>		<b>4657000</b>
<b>8085157</b>	<b>12477000</b>	<b>12075000</b>		<b>Total of MH : 16 Non-Plan</b>		<b>14932000</b>
<b>MH : 17 Department of Botany</b>						
17839033	20000000	20000000	1	1000	Pay of Officers	22500000
<b>17839033</b>	<b>20000000</b>	<b>20000000</b>		<b>Total of 1: Pay of Officers</b>		<b>22500000</b>
888400	1000000	1800000	2	1005	Pay of Establishment	2250000
<b>888400</b>	<b>1000000</b>	<b>1800000</b>		<b>Total of 2: Pay of Establishment</b>		<b>2250000</b>
5604459	10000000	7500000	3	1010	Dearness Allowance	11000000
988816	1500000	1500000	3	1015	Compensatory and other Allowances	1700000
<b>6593275</b>	<b>11500000</b>	<b>9000000</b>		<b>Total of 3: Allowances</b>		<b>12700000</b>
1834747	2200000	2200000	4	1215	Pay of Contract Staff	2400000
3153960	3500000	3500000	4	1218	Wages of Contingent Employees/Guest Lectures	3800000
36183	50000	50000	4	1220	Office expenses and Miscellaneous	50000
34537	800000	500000	4	1225	Laboratory Contingencies	800000
4000	5000	5000	4	1300	Postage	5000
4720	10000	5000	4	1305	Telephone Charges	10000
7375	8000	8000	4	1335	Binding Charges	8000
396101	400000	400000	4	1800	Books/Periodicals/Journals	400000
0	200000	200000	4	1895	Physico-chemical and biological analysis of samples	200000
0	15000	15000	4	2105	Repair of Furniture	15000
287966	300000	300000	4	2230	Herbarium	300000
286550	400000	400000	4	2231	Medicinal & Herbal Plants Garden	400000
70000	75000	75000	4	2870	Publication of Journal	80000
98401	150000	150000	4	3005	Maintenance of Vehicles	150000
267717	300000	300000	4	3020	Maintenance of Equipment	300000
257191	400000	400000	4	3045	Green House	400000
56683	200000	100000	4	3046	Glass House	200000
99577	100000	100000	4	3130	Clearing of Bushes	150000
36926	75000	75000	4	4130	Conduct of Examinations [CSS]	75000
0	5000	5000	4	4145	Field Work	5000
4225	25000	25000	4	4170	Study Tour/Field Trip	25000
<b>6936859</b>	<b>9218000</b>	<b>8813000</b>		<b>Total of 4: Contingencies</b>		<b>9773000</b>

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024**

<b>Accounts 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2023-2024</b>
<b>32257567</b>	<b>41718000</b>	<b>39613000</b>	<b>Total of MH : 17 Non-Plan</b>		<b>47223000</b>
<b>MH : 18 Department of Chemistry</b>					
8923158	1000000	1000000	1	1000 Pay of Officers	11500000
<b>8923158</b>	<b>1000000</b>	<b>1000000</b>	<b>Total of 1: Pay of Officers</b>		<b>11500000</b>
994083	1300000	1300000	2	1005 Pay of Establishment	1500000
<b>994083</b>	<b>1300000</b>	<b>1300000</b>	<b>Total of 2: Pay of Establishment</b>		<b>1500000</b>
2971192	5500000	3800000	3	1010 Dearness Allowance	5500000
518180	1000000	1000000	3	1015 Compensatory and other Allowances	1200000
<b>3489372</b>	<b>6500000</b>	<b>4800000</b>	<b>Total of 3: Allowances</b>		<b>6700000</b>
194524	1000000	500000	4	1215 Pay of Contract Staff	1200000
0	400000	100000	4	1218 Wages of Contingent Employees/Guest Lectures	300000
24554	30000	30000	4	1220 Office expenses and Miscellaneous	30000
999	5000	5000	4	1300 Postage	5000
4672	10000	10000	4	1305 Telephone Charges	10000
2900	20000	15000	4	1335 Binding Charges	20000
199430	200000	200000	4	1800 Books/Periodicals/Journals	200000
1511388	2700000	2502200	4	1870 Chemicals and Glassware	2700000
145087	250000	550000	4	1890 Micro Analysis of Samples	400000
349634	350000	350000	4	1895 Physico-chemical analysis of samples	400000
65490	150000	100000	4	1995 Computer accessories & stationery	150000
10400	17000	17000	4	2105 Repair of Furniture	20000
74471	75000	75000	4	2270 Gas Charges	80000
14904	100000	50000	4	2345 Fire and Safety-Maintenance	100000
0	300000	200000	4	2360 Bio-chemicals, Isotopes,etc.	300000
183172	350000	547800	4	3020 Maintenance of Equipment	600000
24600	35000	35000	4	3130 Clearing of Bushes	35000
0	0	360000	4	4095 Emeritus Professors	360000
0	50000	50000	4	4125 Visiting Faculty	50000
14092	80000	50000	4	4130 Conduct of Examinations [CSS]	80000
0	10000	10000	4	4170 Study Tour	10000
34950	35000	35000	4	5240 Maintenance of Hall	40000
<b>2855267</b>	<b>6167000</b>	<b>5792000</b>	<b>Total of 4: Contingencies</b>		<b>7090000</b>
<b>16261880</b>	<b>23967000</b>	<b>21892000</b>	<b>Total of MH : 18 Non-Plan</b>		<b>26790000</b>
<b>MH : 19 Department of Biochemistry</b>					
12335184	12800000	12800000	1	1000 Pay of Officers	14500000
<b>12335184</b>	<b>12800000</b>	<b>12800000</b>	<b>Total of 1: Pay of Officers</b>		<b>14500000</b>
572988	700000	700000	2	1005 Pay of Establishment	750000
<b>572988</b>	<b>700000</b>	<b>700000</b>	<b>Total of 2: Pay of Establishment</b>		<b>750000</b>
4573357	6500000	5000000	3	1010 Dearness Allowance	7000000
923314	1200000	1100000	3	1015 Compensatory and other Allowances	1400000
<b>5496671</b>	<b>7700000</b>	<b>6100000</b>	<b>Total of 3: Allowances</b>		<b>8400000</b>
1126886	1500000	900000	4	1215 Pay of Contract Staff	1300000

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024**

<b>Accounts 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2023-2024</b>
871795	1200000	700000	4	1218	Wages of Contingent Employees/Guest Lectures	1000000
57706	60000	60000	4	1220	Office expenses and Miscellaneous	70000
84596	100000	100000	4	1225	Laboratory Contingencies	100000
3000	5000	5000	4	1300	Postage	5000
4663	7000	7000	4	1305	Telephone Charges	7000
5000	5000	5000	4	1335	Binding Charges	5000
0	15000	15000	4	1510	Memorial Lectures	15000
295172	300000	300000	4	1800	Books/Periodicals/Journals	300000
747084	1500000	1000000	4	1870	Chemicals and Glassware	1500000
6450	15000	15000	4	1890	Micro Analysis Samples	15000
12060	15000	15000	4	1895	Physico-chemical analysis of samples	100000
0	50000	50000	4	1995	Computer accessories & stationery	50000
0	15000	15000	4	2105	Repair of Furniture	15000
38929	150000	150000	4	2255	Purchase of Animals / Animal cages	150000
0	20000	20000	4	2270	Gas Charges	20000
233407	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
718747	1200000	1000000	4	2360	Bio-chemicals, Isotopes,etc.	1200000
228219	900000	800000	4	3020	Maintenance of Equipment	1000000
0	25000	25000	4	3130	Clearing of Bushes	25000
50000	200000	200000	4	4040	Expenses Related to IAEC Meeting	200000
0	30000	30000	4	4125	Visiting Faculty	30000
27552	65000	65000	4	4130	Conduct of Examinations [CSS]	65000
0	10000	10000	4	4170	Study Tour/Field Trip	10000
0	25000	25000	4	5240	Maintenance of Hall	25000
<b>4511266</b>	<b>7927000</b>	<b>6027000</b>		<b>Total of 4: Contingencies</b>		<b>7722000</b>
<b>22916109</b>	<b>29127000</b>	<b>25627000</b>		<b>Total of MH : 19 Non-Plan</b>		<b>31372000</b>

**MH : 20(i) Department of Geology**

13016984	14000000	13500000	1	1000	Pay of Officers	15500000
<b>13016984</b>	<b>14000000</b>	<b>13500000</b>		<b>Total of 1: Pay of Officers</b>		<b>15500000</b>
572646	700000	750000	2	1005	Pay of Establishment	800000
<b>572646</b>	<b>700000</b>	<b>750000</b>		<b>Total of 2: Pay of Establishment</b>		<b>800000</b>
4382525	7000000	5000000	3	1010	Dearness Allowance	7000000
911555	1200000	1100000	3	1015	Compensatory and other Allowances	1300000
<b>5294080</b>	<b>8200000</b>	<b>6100000</b>		<b>Total of 3: Allowances</b>		<b>8300000</b>
570263	1000000	600000	4	1215	Pay of Contract Staff	1000000
168865	500000	300000	4	1218	Wages of Contingent Employees/Guest Lectures	500000
15358	30000	30000	4	1220	Office expenses and Miscellaneous	30000
49641	50000	50000	4	1225	Laboratory Contingencies	60000
3000	5000	5000	4	1300	Postage	5000
4675	10000	10000	4	1305	Telephone Charges	10000
0	15000	15000	4	1335	Binding Charges	15000



**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024**

<b>Accounts 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2023-2024</b>
199389	200000	200000	4	1800	Books/Periodicals/Journals	200000
318872	400000	400000	4	1870	Chemicals and Glassware	400000
7703	50000	50000	4	1895	Physico-chemical analysis of samples	60000
30966	150000	150000	4	1930	Equipment	150000
29450	30000	30000	4	1995	Computer accessories & stationery	40000
430	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
44571	200000	200000	4	3020	Maintenance of Equipment	300000
0	25000	25000	4	4125	Visiting Faculty	25000
16381	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
17864	120000	120000	4	4140	Collection of Samples & field trip	120000
12000	12000	12000	4	4180	Training in Topographic Survey	15000
<b>1489428</b>	<b>2942000</b>	<b>2342000</b>	<b>Total of 4: Contingencies</b>			<b>3075000</b>
<b>20373138</b>	<b>25842000</b>	<b>22692000</b>	<b>Total of MH : 20(i) Non-Plan</b>			<b>27675000</b>
<b>MH : 20(ii) Centre for Geospatial Information Science and Technology</b>						
314027	500000	350000	4	1215	Pay of Contract Staff	500000
36200	300000	100000	4	1218	Wages of Contingent Employees/Guest Lectures	300000
1664	5000	5000	4	1220	Office expenses and Miscellaneous	5000
18950	30000	30000	4	1225	Lab Contingencies	30000
500	1000	1000	4	1300	Postage	1000
4672	6000	6000	4	1305	Telephone Charges	6000
9961	10000	10000	4	3020	Maintenance of equipment	15000
3564	12000	12000	4	4130	Conduct of Examinations [CSS]	12000
<b>389538</b>	<b>864000</b>	<b>514000</b>	<b>Total of 4: Contingencies</b>			<b>869000</b>
<b>389538</b>	<b>864000</b>	<b>514000</b>	<b>Total of MH : 20(ii) Non-Plan</b>			<b>869000</b>
<b>MH : 21(i) Department of Aquatic Biology &amp; Fisheries</b>						
8602348	10000000	10000000	1	1000	Pay of Officers	11500000
<b>8602348</b>	<b>10000000</b>	<b>10000000</b>	<b>Total of 1: Pay of Officers</b>			<b>11500000</b>
1263632	1800000	1700000	2	1005	Pay of Establishment	2250000
<b>1263632</b>	<b>1800000</b>	<b>1700000</b>	<b>Total of 2: Pay of Establishment</b>			<b>2250000</b>
2674328	5800000	4000000	3	1010	Dearness Allowance	5800000
466695	1000000	1000000	3	1015	Compensatory and other Allowances	1200000
<b>3141023</b>	<b>6800000</b>	<b>5000000</b>	<b>Total of 3: Allowances</b>			<b>7000000</b>
0	1000000	300000	4	1215	Pay of Contract Staff	700000
109000	1200000	1000000	4	1218	Wages of Contingent Employees/Guest Lectures	1200000
9948	30000	30000	4	1220	Office expenses and Miscellaneous	30000
68055	75000	75000	4	1225	Laboratory Contingencies	80000
0	5000	5000	4	1300	Postage	5000
3010	10000	10000	4	1305	Telephone Charges	10000
0	10000	10000	4	1335	Binding Charges	10000
299796	300000	300000	4	1800	Books/Periodicals/Journals	300000

## PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024

Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023		E-Code	Detailed Heads	Budget Estimates 2023-2024
313676	400000	400000	4	1870	Chemicals and Glassware	400000
25200	200000	200000	4	1895	Sample Analysis	200000
0	150000	150000	4	1930	Equipment	150000
90550	100000	100000	4	1995	Computer accessories & stationery	100000
9600	15000	15000	4	2105	Repair of Furniture	20000
6000	30000	30000	4	2185	Specimen for Research	30000
0	30000	30000	4	2335	Hiring of Vehicles	30000
0	50000	50000	4	2870	Publication of Journal	50000
93223	300000	300000	4	3020	Maintenance of Equipment	300000
0	100000	100000	4	3685	Extension/Outreach Activities	100000
718143	900000	900000	4	3725	Aqua-culture & Fish Hatchery	900000
0	50000	50000	4	3910	Aquarium / Field station	50000
5854	100000	50000	4	4130	Conduct of Examinations [CSS]	100000
0	75000	75000	4	4145	Field Work	75000
0	20000	20000	4	4170	Study Tour/Field Trip	20000
<b>1752055</b>	<b>5150000</b>	<b>4200000</b>	<b>Total of 4: Contingencies</b>			<b>4860000</b>
<b>14759058</b>	<b>23750000</b>	<b>20900000</b>	<b>Total of MH : 21(i) Non-Plan</b>			<b>25610000</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>						
11067140	12200000	13500000	1	1000	Pay of Officers	15000000
<b>11067140</b>	<b>12200000</b>	<b>13500000</b>	<b>Total of 1: Pay of Officers</b>			<b>15000000</b>
1051149	1300000	1300000	2	1005	Pay of Establishment	1500000
<b>1051149</b>	<b>1300000</b>	<b>1300000</b>	<b>Total of 2: Pay of Establishment</b>			<b>1500000</b>
3233186	6500000	5000000	3	1010	Dearness Allowance	7500000
978076	1300000	1300000	3	1015	Compensatory and other Allowances	1500000
<b>4211262</b>	<b>7800000</b>	<b>6300000</b>	<b>Total of 3: Allowances</b>			<b>9000000</b>
971326	1500000	1500000	4	1215	Pay of Contract Staff	1600000
0	200000	100000	4	1218	Wages of Contingent Employees/Guest Lectures	200000
32187	50000	50000	4	1220	Office expenses and Miscellaneous	60000
90789	450000	450000	4	1225	Laboratory Contingencies	450000
0	5000	5000	4	1300	Postage	5000
5262	7000	7000	4	1305	Telephone Charges	7000
0	10000	10000	4	1335	Binding Charges	10000
217806	250000	250000	4	1800	Books/Periodicals/Journals	250000
180472	500000	500000	4	1870	Chemicals and Glassware	500000
349968	400000	400000	4	1895	Physico-chemical analysis of samples	450000
149677	300000	300000	4	2070	Augumentation of Laboratory	300000
0	50000	50000	4	2105	Repair of Furniture	50000
153045	350000	350000	4	3020	Maintenance of Equipment	350000

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024**

<b>Accounts 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2023-2024</b>
11657	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
0	20000	20000	4	4170	Study Tour/Field Trip	20000
47318	200000	200000	4	5240	Maintenance of Auditorium	200000
<b>2209507</b>	<b>4342000</b>	<b>4242000</b>	<b>Total of 4: Contingencies</b>			<b>4502000</b>
<b>18539058</b>	<b>25642000</b>	<b>25342000</b>	<b>Total of MH : 22(i) Non-Plan</b>			<b>30002000</b>
<b>MH : 22(iii) Observatory</b>						
0	400000	400000	2	1005	Pay of Establishment	500000
<b>0</b>	<b>400000</b>	<b>400000</b>	<b>Total of 2: Pay of Establishment</b>			<b>500000</b>
0	300000	100000	3	1010	Dearness Allowance	300000
0	100000	30000	3	1015	Compensatory and other Allowances	100000
<b>0</b>	<b>400000</b>	<b>130000</b>	<b>Total of 3: Allowances</b>			<b>400000</b>
283202	500000	300000	4	1215	Pay of Contract Staff	500000
0	250000	220000	4	1218	Wages of Contingent Employees/Guest Lectures	250000
35570	50000	50000	4	1220	Office expenses and Miscellaneous	50000
0	1000	1000	4	1300	Postage	1000
0	20000	15000	4	1305	Telephone Charges	20000
44681	100000	100000	4	1310	Electricity Charges	100000
8485	15000	15000	4	1315	Water Charges	15000
9032	20000	20000	4	1385	Internet Charges	20000
6150	150000	100000	4	3020	Maintenance of Equipment	150000
<b>387120</b>	<b>1106000</b>	<b>821000</b>	<b>Total of 4: Contingencies</b>			<b>1106000</b>
<b>387120</b>	<b>1906000</b>	<b>1351000</b>	<b>Total of MH : 22(iii) Non-Plan</b>			<b>2006000</b>
<b>MH : 24 Department of Statistics</b>						
7086231	9000000	8000000	1	1000	Pay of Officers	10000000
<b>7086231</b>	<b>9000000</b>	<b>8000000</b>	<b>Total of 1: Pay of Officers</b>			<b>10000000</b>
595900	800000	700000	2	1005	Pay of Establishment	750000
<b>595900</b>	<b>800000</b>	<b>700000</b>	<b>Total of 2: Pay of Establishment</b>			<b>750000</b>
2254487	4500000	3000000	3	1010	Dearness Allowance	4200000
444623	800000	700000	3	1015	Compensatory and other Allowances	800000
<b>2699110</b>	<b>5300000</b>	<b>3700000</b>	<b>Total of 3: Allowances</b>			<b>5000000</b>
1545255	1800000	1600000	4	1215	Pay of Contract Staff	1800000
112650	500000	200000	4	1218	Wages of Contingent Employees/Guest Lectures	500000
11195	25000	25000	4	1220	Office expenses and Miscellaneous	25000
2000	3000	3000	4	1300	Postage	4000
4672	10000	10000	4	1305	Telephone Charges	10000
2800	10000	10000	4	1335	Binding Charges	10000
186030	300000	300000	4	1800	Books/Periodicals/Journals	300000
24672	100000	100000	4	1995	Computer accessories & stationery	100000
0	150000	100000	4	2105	Repair of Furniture	150000
0	100000	50000	4	2855	Publication of Research Monograph & Technical Report	100000

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024**

<b>Accounts 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2023-2024</b>
36786	75000	75000	4	3020	Maintenance of Equipment	75000
45741	50000	50000	4	4130	Conduct of Examinations [CSS]	75000
0	5000	5000	4	4170	Study Tour	5000
<b>1971801</b>	<b>3128000</b>	<b>2528000</b>	<b>Total of 4: Contingencies</b>			<b>3154000</b>
<b>12353042</b>	<b>18228000</b>	<b>14928000</b>	<b>Total of MH : 24 Non-Plan</b>			<b>18904000</b>
<b>MH : 25 Department of Demography</b>						
6249278	6000000	4000000	1	1000	Pay of Officers	6000000
<b>6249278</b>	<b>6000000</b>	<b>4000000</b>	<b>Total of 1: Pay of Officers</b>			<b>6000000</b>
573166	750000	700000	2	1005	Pay of Establishment	750000
<b>573166</b>	<b>750000</b>	<b>700000</b>	<b>Total of 2: Pay of Establishment</b>			<b>750000</b>
1994161	3500000	2000000	3	1010	Dearness Allowance	3000000
481110	700000	500000	3	1015	Compensatory and other Allowances	700000
<b>2475271</b>	<b>4200000</b>	<b>2500000</b>	<b>Total of 3: Allowances</b>			<b>3700000</b>
1555599	1600000	1600000	4	1215	Pay of Contract Staff	1900000
182300	1000000	700000	4	1218	Wages of Contingent Employees/Guest Lectures	1200000
7448	25000	25000	4	1220	Office expenses and Miscellaneous	25000
0	5000	5000	4	1300	Postage	5000
4671	12000	10000	4	1305	Telephone Charges	12000
0	20000	20000	4	1335	Binding Charges	20000
199992	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
25365	100000	100000	4	3020	Maintenance of Equipment	100000
0	0	360000	4	4095	Emeritus Professors	360000
5490	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>1980865</b>	<b>3089000</b>	<b>3147000</b>	<b>Total of 4: Contingencies</b>			<b>3949000</b>
<b>11278580</b>	<b>14039000</b>	<b>10347000</b>	<b>Total of MH : 25 Non-Plan</b>			<b>14399000</b>
<b>MH : 26 Department of Mathematics</b>						
9985255	12000000	12000000	1	1000	Pay of Officers	15000000
<b>9985255</b>	<b>12000000</b>	<b>12000000</b>	<b>Total of 1: Pay of Officers</b>			<b>15000000</b>
627400	800000	700000	2	1005	Pay of Establishment	750000
<b>627400</b>	<b>800000</b>	<b>700000</b>	<b>Total of 2: Pay of Establishment</b>			<b>750000</b>
3592965	5500000	4500000	3	1010	Dearness Allowance	6000000
685657	1000000	1100000	3	1015	Compensatory and other Allowances	1300000
<b>4278622</b>	<b>6500000</b>	<b>5600000</b>	<b>Total of 3: Allowances</b>			<b>7300000</b>
169714	1200000	500000	4	1215	Pay of Contract Staff	1000000
110100	250000	250000	4	1218	Wages of Contingent Employees/Guest Lectures	500000
0	25000	25000	4	1220	Office expenses and Miscellaneous	30000
0	5000	5000	4	1300	Postage	5000

**PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024**

<b>Accounts 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2023-2024</b>
4674	12000	10000	4	1305	Telephone Charges	12000
0	15000	15000	4	1335	Binding Charges	15000
249616	250000	250000	4	1800	Books/Periodicals/Journals	250000
14950	35000	35000	4	1995	Computer accessories & stationery	35000
0	40000	40000	4	3020	Maintenance of Equipment	40000
28645	100000	70000	4	4130	Conduct of Examinations [CSS]	100000
<b>577699</b>	<b>1932000</b>	<b>1200000</b>	<b>Total of 4: Contingencies</b>			<b>1987000</b>
<b>15468976</b>	<b>21232000</b>	<b>19500000</b>	<b>Total of MH : 26 Non-Plan</b>			<b>25037000</b>
<b>MH : 27(i) Department of Zoology</b>						
6378461	7000000	7000000	1	1000	Pay of Officers	9000000
<b>6378461</b>	<b>7000000</b>	<b>7000000</b>	<b>Total of 1: Pay of Officers</b>			<b>9000000</b>
1100400	1400000	1300000	2	1005	Pay of Establishment	1500000
<b>1100400</b>	<b>1400000</b>	<b>1300000</b>	<b>Total of 2: Pay of Establishment</b>			<b>1500000</b>
4048165	4000000	3000000	3	1010	Dearness Allowance	4000000
639550	800000	800000	3	1015	Compensatory and other Allowances	900000
<b>4687715</b>	<b>4800000</b>	<b>3800000</b>	<b>Total of 3: Allowances</b>			<b>4900000</b>
337487	800000	750000	4	1215	Pay of Contract Staff	900000
335509	600000	500000	4	1218	Wages of Contingent Employees/Guest Lectures	600000
827	20000	20000	4	1220	Office expenses and Miscellaneous	20000
28246	30000	30000	4	1225	Laboratory Contingencies	35000
0	5000	5000	4	1300	Postage	5000
4644	12000	10000	4	1305	Telephone Charges	12000
5000	7500	7500	4	1335	Binding Charges	7500
299799	300000	300000	4	1800	Books/Periodicals/Journals	300000
309445	400000	400000	4	1870	Chemicals and Glassware	450000
0	50000	50000	4	1895	Physico-chemical analysis of samples	50000
2456	50000	50000	4	1910	Stains & Other items	50000
0	7500	7500	4	2105	Repair of Furniture	7500
8770	50000	50000	4	2185	Specimen for Research	50000
0	30000	30000	4	2255	Purchase of Animals / Animal cages	30000
8500	10000	10000	4	2270	Gas Charges	10000
0	60000	60000	4	2310	Cost of feeding materials	60000
166499	800000	700000	4	3020	Maintenance of Equipment	800000
7000	50000	50000	4	3085	Maintenance of Animal House	50000
21098	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
0	30000	30000	4	4140	Collection of Samples & field trip	30000
0	20000	20000	4	4170	Study Tour	20000
<b>1535280</b>	<b>3382000</b>	<b>3130000</b>	<b>Total of 4: Contingencies</b>			<b>3537000</b>
<b>13701856</b>	<b>16582000</b>	<b>15230000</b>	<b>Total of MH : 27(i) Non-Plan</b>			<b>18937000</b>
<b>MH : 27(iii) Centre for Evolutionary and Integrative Biology</b>						
1788527	2000000	2000000	4	1215	Pay of Contract Staff	2100000
0	500000	400000	4	1218	Wages of Contingent Employees/Guest Lectures	500000

**PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024**

<b>Accounts 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2023-2024</b>
24999	25000	25000	4	1220	Office expenses and Miscellaneous	25000
49973	50000	50000	4	1225	Laboratory Contingencies	50000
0	2000	2000	4	1300	Postage	2000
4979	8000	8000	4	1305	Telephone Charges	8000
74979	75000	75000	4	1800	Books/Periodicals/Journals	75000
75000	100000	100000	4	1870	Chemicals and Glassware	100000
4405	30000	30000	4	1895	Physico-chemical analysis of samples	30000
395952	500000	500000	4	3020	Maintenance of Equipment	500000
0	50000	50000	4	4125	Visiting Faculty	50000
9756	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
<b>2428570</b>	<b>3390000</b>	<b>3290000</b>	<b>Total of 4: Contingencies</b>			<b>3490000</b>
<b>2428570</b>	<b>3390000</b>	<b>3290000</b>	<b>Total of MH : 27(iii) Non-Plan</b>			<b>3490000</b>
<b>MH : 28 Department of Nanoscience and Nanotechnology</b>						
0	1000000	900000	1	1000	Pay of Officers	1100000
<b>0</b>	<b>1000000</b>	<b>900000</b>	<b>Total of 1: Pay of Officers</b>			<b>1100000</b>
541700	700000	700000	2	1005	Pay of Establishment	750000
<b>541700</b>	<b>700000</b>	<b>700000</b>	<b>Total of 2: Pay of Establishment</b>			<b>750000</b>
119452	400000	550000	3	1010	Dearness Allowance	800000
56920	200000	150000	3	1015	Compensatory and other Allowances	300000
<b>176372</b>	<b>600000</b>	<b>700000</b>	<b>Total of 3: Allowances</b>			<b>1100000</b>
1006058	1400000	1000000	4	1215	Pay of Contract Staff	1400000
0	400000	200000	4	1218	Wages of Contingent Employees/Guest Lectures	400000
6625	40000	90000	4	1220	Office expenses and Miscellaneous	50000
14750	15000	15000	4	1225	Laboratory Contingencies	20000
0	5000	5000	4	1300	Postage	5000
3868	10000	10000	4	1305	Telephone Charges	10000
0	5000	5000	4	1335	Binding Charges	5000
32963	200000	200000	4	1800	Books/Periodicals/Journals	200000
28112	400000	400000	4	1870	Chemicals and Glassware	400000
33645	200000	200000	4	1895	Physico-chemical analysis of samples	200000
0	300000	300000	4	1930	Equipment	300000
13541	100000	100000	4	2070	Augumentation of Laboratory	100000
0	50000	50000	4	2105	Repair of Furniture	50000
76728	350000	300000	4	3020	Maintenance of Equipment	300000
0	0	360000	4	4095	Emeritus Professors	360000
0	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
0	10000	10000	4	4170	Study Tour/Field Trip	10000
<b>1216290</b>	<b>3535000</b>	<b>3295000</b>	<b>Total of 4: Contingencies</b>			<b>3860000</b>
<b>1934362</b>	<b>5835000</b>	<b>5595000</b>	<b>Total of MH : 28 Non-Plan</b>			<b>6810000</b>
<b>MH : 29 Department of Optoelectronics</b>						
8247951	10000000	9000000	1	1000	Pay of Officers	11000000
<b>8247951</b>	<b>10000000</b>	<b>9000000</b>	<b>Total of 1: Pay of Officers</b>			<b>11000000</b>
1078805	1300000	1400000	2	1005	Pay of Establishment	1500000

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024**

<b>Accounts 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2023-2024</b>
<b>1078805</b>	<b>1300000</b>	<b>1400000</b>	<b>Total of 2: Pay of Establishment</b>		<b>1500000</b>
2715916	5200000	3600000	3	1010 Dearness Allowance	5000000
739460	1000000	750000	3	1015 Compensatory and other Allowances	1000000
<b>3455376</b>	<b>6200000</b>	<b>4350000</b>	<b>Total of 3: Allowances</b>		<b>6000000</b>
2397213	2000000	2000000	4	1215 Pay of Contract Staff	2800000
181185	500000	300000	4	1218 Wages of Contingent Employees/Guest Lectures	300000
37801	35000	35000	4	1220 Office expenses and Miscellaneous	40000
518002	700000	700000	4	1225 Laboratory Contingencies	700000
2000	10000	10000	4	1300 Postage	10000
4648	12000	10000	4	1305 Telephone Charges	12000
4900	10000	10000	4	1335 Binding Charges	10000
0	300000	300000	4	1800 Books/Periodicals/Journals	300000
216467	700000	700000	4	1870 Chemicals and Glassware	700000
310830	700000	700000	4	1895 Physico-chemical analysis of samples	700000
140986	350000	350000	4	1930 Equipment	350000
14445	40000	40000	4	2105 Repair of Furniture	40000
62120	150000	150000	4	2270 Gas Charges	150000
492986	500000	500000	4	3020 Maintenance of Equipment	500000
21463	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
30043	120000	120000	4	4130 Conduct of Examinations [CSS]	120000
0	7500	7500	4	4170 Study Tour	7500
<b>4435089</b>	<b>6344500</b>	<b>6142500</b>	<b>Total of 4: Contingencies</b>		<b>6949500</b>
<b>17217221</b>	<b>23844500</b>	<b>20892500</b>	<b>Total of MH : 29 Non-Plan</b>		<b>25449500</b>
<b>MH : 30 Department of Biotechnology</b>					
1982039	2000000	1800000	1	1000 Pay of Officers	2200000
<b>1982039</b>	<b>2000000</b>	<b>1800000</b>	<b>Total of 1: Pay of Officers</b>		<b>2200000</b>
578242	800000	700000	2	1005 Pay of Establishment	750000
<b>578242</b>	<b>800000</b>	<b>700000</b>	<b>Total of 2: Pay of Establishment</b>		<b>750000</b>
782893	1200000	800000	3	1010 Dearness Allowance	1200000
146090	400000	250000	3	1015 Compensatory and other Allowances	400000
<b>928983</b>	<b>1600000</b>	<b>1050000</b>	<b>Total of 3: Allowances</b>		<b>1600000</b>
2252310	3500000	2500000	4	1215 Pay of Contract Staff	3000000
101250	500000	200000	4	1218 Wages of Contingent Employees/Guest Lectures	400000
17606	25000	25000	4	1220 Office expenses and Miscellaneous	25000
5000	5000	5000	4	1300 Postage	6000
4676	10000	10000	4	1305 Telephone Charges	10000
0	20000	20000	4	1335 Binding Charges	20000
393539	400000	400000	4	1800 Books/Periodicals/Journals	400000
173507	1100000	1100000	4	1870 Chemicals and Glassware	1200000
14986	150000	150000	4	1930 Equipment	200000
0	15000	15000	4	2105 Repair of Furniture	15000

## PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024

Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023		E-Code	Detailed Heads	Budget Estimates 2023-2024
114576	150000	150000	4	2190	Laboratory contingencies	150000
120733	300000	300000	4	3020	Maintenance of Equipment	300000
0	150000	100000	4	3610	Setting up of consultancy-water quality testing facility and training	150000
0	0	360000	4	4095	Emeritus Professors	360000
0	5000	5000	4	4110	Conduct of Entrance Examinations	5000
15400	75000	75000	4	4130	Conduct of Examinations [CSS]	75000
<b>3213583</b>	<b>6405000</b>	<b>5415000</b>	<b>Total of 4: Contingencies</b>			<b>6316000</b>
<b>6702847</b>	<b>10805000</b>	<b>8965000</b>	<b>Total of MH : 30 Non-Plan</b>			<b>10866000</b>
<b>MH : 31 Department of Environmental Sciences</b>						
8365049	9500000	9000000	1	1000	Pay of Officers	11000000
<b>8365049</b>	<b>9500000</b>	<b>9000000</b>	<b>Total of 1: Pay of Officers</b>			<b>11000000</b>
460083	700000	700000	2	1005	Pay of Establishment	750000
<b>460083</b>	<b>700000</b>	<b>700000</b>	<b>Total of 2: Pay of Establishment</b>			<b>750000</b>
2606640	5000000	3500000	3	1010	Dearness Allowance	5000000
562590	800000	650000	3	1015	Compensatory and other Allowances	900000
<b>3169230</b>	<b>5800000</b>	<b>4150000</b>	<b>Total of 3: Allowances</b>			<b>5900000</b>
1608625	2000000	2000000	4	1215	Pay of Contract Staff	3000000
0	350000	350000	4	1218	Wages of Contingent Employees/Guest Lectures	350000
40946	60000	60000	4	1220	Office expenses and Miscellaneous	60000
0	5000	3000	4	1300	Postage	5000
4665	10000	6000	4	1305	Telephone Charges	10000
5000	5000	5000	4	1335	Binding Charges	5000
198075	200000	200000	4	1800	Books/Periodicals/Journals	200000
397646	400000	400000	4	1870	Chemicals and Glassware	450000
0	200000	200000	4	1890	Analysis of environmental samples	250000
24920	25000	25000	4	2105	Repair of Furniture	50000
197328	300000	300000	4	2185	Laboratory Contingencies	350000
244618	300000	270000	4	3020	Maintenance of Equipment	350000
132097	250000	250000	4	4125	Visiting Faculty	250000
21000	40000	40000	4	4130	Conduct of Examinations [CSS]	60000
0	50000	50000	4	4170	Study Tour/Field Work	100000
<b>2874920</b>	<b>4195000</b>	<b>4159000</b>	<b>Total of 4: Contingencies</b>			<b>5490000</b>
<b>14869282</b>	<b>20195000</b>	<b>18009000</b>	<b>Total of MH : 31 Non-Plan</b>			<b>23140000</b>
<b>MH : 32 Department of Computer Science</b>						
9445659	7500000	10000000	1	1000	Pay of Officers	12500000
<b>9445659</b>	<b>7500000</b>	<b>10000000</b>	<b>Total of 1: Pay of Officers</b>			<b>12500000</b>
537963	700000	1300000	2	1005	Pay of Establishment	1500000
<b>537963</b>	<b>700000</b>	<b>1300000</b>	<b>Total of 2: Pay of Establishment</b>			<b>1500000</b>
2756656	3800000	4200000	3	1010	Dearness Allowance	6000000
726171	800000	950000	3	1015	Compensatory and other Allowances	1200000
<b>3482827</b>	<b>4600000</b>	<b>5150000</b>	<b>Total of 3: Allowances</b>			<b>7200000</b>



**PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024**

<b>Accounts 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2023-2024</b>
3599367	4000000	4000000	4	1215	Pay of Contract Staff	4400000
0	250000	200000	4	1218	Wages of Contingent Employees/Guest Lectures	250000
10351	26000	26000	4	1220	Office expenses and Miscellaneous	26000
0	5000	3000	4	1300	Postage	5000
4648	15000	7000	4	1305	Telephone Charges	15000
0	5000	5000	4	1335	Binding Charges	5000
0	200000	200000	4	1800	Books/Periodicals/Journals	200000
60320	350000	350000	4	1995	Computer accessories & stationery	500000
0	75000	75000	4	2105	Purchase & Repair of Furniture	100000
78859	500000	400000	4	3020	Maintenance of Equipment	500000
0	1000	1000	4	4110	Conduct of Entrance Examinations	1000
13430	150000	150000	4	4130	Conduct of Examinations [CSS]	150000
0	600000	650000	4	6064	Software Development /e-governance	700000
<b>3766975</b>	<b>6177000</b>	<b>6067000</b>		<b>Total of 4: Contingencies</b>		<b>6852000</b>
<b>17233424</b>	<b>18977000</b>	<b>22517000</b>		<b>Total of MH : 32 Non-Plan</b>		<b>28052000</b>
<b>MH : 33 Department of Futures Studies</b>						
8719403	9900000	9000000	1	1000	Pay of Officers	11000000
<b>8719403</b>	<b>9900000</b>	<b>9000000</b>		<b>Total of 1: Pay of Officers</b>		<b>11000000</b>
580981	800000	700000	2	1005	Pay of Establishment	750000
<b>580981</b>	<b>800000</b>	<b>700000</b>		<b>Total of 2: Pay of Establishment</b>		<b>750000</b>
2565891	5000000	3500000	3	1010	Dearness Allowance	5000000
693385	900000	700000	3	1015	Compensatory and other Allowances	900000
<b>3259276</b>	<b>5900000</b>	<b>4200000</b>		<b>Total of 3: Allowances</b>		<b>5900000</b>
1325958	1500000	1500000	4	1215	Pay of Contract Staff	1500000
96350	600000	250000	4	1218	Wages of Contingent Employees/Guest Lectures	500000
1813	20000	20000	4	1220	Office expenses and Miscellaneous	20000
0	3000	3000	4	1300	Postage	3000
3834	10000	5000	4	1305	Telephone Charges	10000
0	5000	5000	4	1335	Binding Charges	5000
0	10000	10000	4	1385	Internet Charges	10000
25462	350000	300000	4	1800	Books/Periodicals/Journals	300000
15196	200000	200000	4	1995	Computer accessories & stationery	200000
0	10000	10000	4	2105	Repair of Furniture	20000
166000	350000	300000	4	3020	Maintenance of Equipment	350000
0	10000	10000	4	3635	Consultancy Service-CGRAF	10000
0	200000	100000	4	3735	Startup Facility	200000
0	7500	7500	4	4110	Conduct of Entrance Examinations	7500
11123	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
0	7500	7500	4	4170	Study Tour	7500
<b>1645736</b>	<b>3333000</b>	<b>2778000</b>		<b>Total of 4: Contingencies</b>		<b>3193000</b>
<b>14205396</b>	<b>19933000</b>	<b>16678000</b>		<b>Total of MH : 33 Non-Plan</b>		<b>20843000</b>

**PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024**

<b>Accounts 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2023-2024</b>	
<b>MH : 34 Department of Computational Biology and Bio-Informatics</b>						
2356496	3000000	3000000	1	1000	Pay of Officers	4000000
<b>2356496</b>	<b>3000000</b>	<b>3000000</b>	<b>Total of 1: Pay of Officers</b>		<b>4000000</b>	
683000	800000	700000	2	1005	Pay of Establishment	750000
<b>683000</b>	<b>800000</b>	<b>700000</b>	<b>Total of 2: Pay of Establishment</b>		<b>750000</b>	
893146	1700000	1400000	3	1010	Dearness Allowance	2000000
193800	300000	250000	3	1015	Compensatory and other Allowances	400000
<b>1086946</b>	<b>2000000</b>	<b>1650000</b>	<b>Total of 3: Allowances</b>		<b>2400000</b>	
1924424	2500000	2200000	4	1215	Pay of Contract Staff	2500000
0	300000	200000	4	1218	Wages of Contingent Employees/Guest Lectures	300000
29407	35000	35000	4	1220	Office expenses and Miscellaneous	40000
170802	250000	250000	4	1225	Laboratory Contingencies	250000
1300	10000	5000	4	1300	Postage	10000
4811	10000	5000	4	1305	Telephone Charges	10000
0	5000	5000	4	1335	Binding Charges	5000
121656	200000	200000	4	1800	Books/Periodicals/Journals	200000
246408	300000	300000	4	1870	Chemicals & Glassware	350000
0	10000	10000	4	1910	Stains and other items	10000
29990	200000	200000	4	1995	Computer accessories & stationery	200000
0	10000	10000	4	2105	Repair of Furniture	10000
11800	30000	30000	4	2185	Specimen for Research	30000
0	20000	20000	4	2310	Cost of feeding materials	20000
52058	200000	200000	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	500000	500000	4	6064	Software support	500000
<b>2592656</b>	<b>4670000</b>	<b>4260000</b>	<b>Total of 4: Contingencies</b>		<b>4725000</b>	
<b>6719098</b>	<b>10470000</b>	<b>9610000</b>	<b>Total of MH : 34 Non-Plan</b>		<b>11875000</b>	
<b>MH : 35 Department of Malayalam</b>						
12805898	14500000	14500000	1	1000	Pay of Officers	16000000
<b>12805898</b>	<b>14500000</b>	<b>14500000</b>	<b>Total of 1: Pay of Officers</b>		<b>16000000</b>	
983862	1000000	700000	2	1005	Pay of Establishment	750000
<b>983862</b>	<b>1000000</b>	<b>700000</b>	<b>Total of 2: Pay of Establishment</b>		<b>750000</b>	
3941566	7500000	5400000	3	1010	Dearness Allowance	7500000
663453	1300000	1150000	3	1015	Compensatory and other Allowances	1400000
<b>4605019</b>	<b>8800000</b>	<b>6550000</b>	<b>Total of 3: Allowances</b>		<b>8900000</b>	
851702	1000000	800000	4	1215	Pay of Contract Staff	1000000
0	300000	150000	4	1218	Wages of Contingent Employees/Guest Lectures	300000
16877	40000	40000	4	1220	Office expenses and Miscellaneous	40000

**PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024**

<b>Accounts 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2023-2024</b>
0	5000	5000	4	1300	Postage	5000
4616	10000	5000	4	1305	Telephone Charges	8000
97860	100000	100000	4	1335	Binding Charges	125000
6000	50000	50000	4	1510	Memorial Lectures	50000
100167	200000	200000	4	1800	Books/Periodicals/Journals	200000
25660	75000	75000	4	1930	Equipment	75000
0	50000	50000	4	1995	Computer accessories & stationery	50000
0	25000	25000	4	2105	Repair of Furniture	25000
0	200000	200000	4	2855	Publication of Research Journal	200000
0	40000	40000	4	2880	Publication of Research Monograph	40000
15900	50000	50000	4	3020	Maintenance of Equipment	50000
20224	50000	50000	4	3995	Language Laboratory	50000
34060	100000	100000	4	4105	Lecture Series	100000
0	50000	50000	4	4125	Visiting Faculty	50000
21120	80000	80000	4	4130	Conduct of Examinations [CSS]	80000
<b>1194186</b>	<b>2425000</b>	<b>2070000</b>	<b>Total of 4: Contingencies</b>			<b>2448000</b>
<b>19588965</b>	<b>26725000</b>	<b>23820000</b>	<b>Total of MH : 35 Non-Plan</b>			<b>28098000</b>
<b>MH : 35(ii) Department of Kerala Studies</b>						
850916	1000000	1000000	1	1000	Pay of Officers	800000
<b>850916</b>	<b>1000000</b>	<b>1000000</b>	<b>Total of 1: Pay of Officers</b>			<b>8000000</b>
573086	1000000	700000	2	1005	Pay of Establishment	750000
<b>573086</b>	<b>1000000</b>	<b>700000</b>	<b>Total of 2: Pay of Establishment</b>			<b>750000</b>
468438	1100000	1100000	3	1010	Dearness Allowance	3500000
65610	300000	300000	3	1015	Compensatory and other Allowances	700000
<b>534048</b>	<b>1400000</b>	<b>1400000</b>	<b>Total of 3: Allowances</b>			<b>4200000</b>
486290	1000000	1000000	4	1215	Pay of Contract Staff	1200000
77850	300000	250000	4	1218	Wages of Contingent Employees/Guest Lectures	300000
4884	25000	25000	4	1220	Office expenses and Miscellaneous	35000
0	5000	5000	4	1300	Postage	5000
1141	10000	5000	4	1305	Telephone Charges	10000
0	25000	25000	4	1335	Binding Charges	25000
133097	200000	200000	4	1800	Books/Periodicals/Journals	200000
11679	50000	50000	4	1995	Computer accessories & stationery	50000
0	25000	25000	4	2105	Repair of Furniture	30000
0	25000	25000	4	2870	Publication of Journal	30000
0	25000	25000	4	3020	Maintenance of Equipment	25000
0	200000	200000	4	3430	Museum of Kerala Arts	200000
0	0	375000	4	4095	Emeritus Professors	360000
0	30000	30000	4	4125	Visiting Faculty	30000
10990	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
0	200000	200000	4	4230	Kerala Art Performance	200000
<b>725931</b>	<b>2170000</b>	<b>2490000</b>	<b>Total of 4: Contingencies</b>			<b>2750000</b>
<b>2683981</b>	<b>5570000</b>	<b>5590000</b>	<b>Total of MH : 35(ii) Non-Plan</b>			<b>15700000</b>

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024**

<b>Accounts 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2023-2024</b>
<b>MH : 36 Department of Tamil</b>					
7719633	700000	700000	1 1000	Pay of Officers	900000
<b>7719633</b>	<b>700000</b>	<b>700000</b>	<b>Total of 1: Pay of Officers</b>		<b>900000</b>
430200	800000	700000	2 1005	Pay of Establishment	750000
<b>430200</b>	<b>800000</b>	<b>700000</b>	<b>Total of 2: Pay of Establishment</b>		<b>750000</b>
2265300	4000000	2900000	3 1010	Dearness Allowance	4000000
689697	800000	700000	3 1015	Compensatory and other Allowances	900000
<b>2954997</b>	<b>4800000</b>	<b>3600000</b>	<b>Total of 3: Allowances</b>		<b>4900000</b>
728319	1500000	850000	4 1215	Pay of Contract Staff	1500000
0	500000	250000	4 1218	Wages of Contingent Employees/Guest Lectures	500000
18770	30000	30000	4 1220	Office expenses and Miscellaneous	30000
0	5000	5000	4 1300	Postage	5000
5796	12000	6000	4 1305	Telephone Charges	10000
0	20000	20000	4 1335	Binding Charges	20000
98656	150000	150000	4 1800	Books/Periodicals/Journals	150000
29960	40000	40000	4 1995	Computer accessories & stationery	40000
8450	25000	25000	4 2105	Repair of Furniture	40000
0	50000	50000	4 2870	Publication of Journal	50000
0	20000	20000	4 2875	Publication of Rare Books	20000
12900	35000	35000	4 3020	Maintenance of Equipment	35000
0	50000	50000	4 4130	Conduct of Examinations [CSS]	50000
10000	10000	10000	4 4170	Study Tour	10000
25000	25000	25000	4 5740	Collection of Folklore materials	30000
40000	60000	60000	4 5790	Elango Chair (Seminar)	60000
24606	35000	35000	4 5805	Collection & Preservation of Manuscripts	35000
0	10000	20000	4 5806	Tamil-Malayalam Dictionary	10000
<b>1002457</b>	<b>2577000</b>	<b>1861000</b>	<b>Total of 4: Contingencies</b>		<b>2595000</b>
<b>12107287</b>	<b>15177000</b>	<b>13161000</b>	<b>Total of MH : 36 Non-Plan</b>		<b>17245000</b>
<b>MH : 37 Department of Hindi</b>					
8828445	1000000	1000000	1 1000	Pay of Officers	1600000
<b>8828445</b>	<b>1000000</b>	<b>1000000</b>	<b>Total of 1: Pay of Officers</b>		<b>1600000</b>
518100	700000	700000	2 1005	Pay of Establishment	750000
<b>518100</b>	<b>700000</b>	<b>700000</b>	<b>Total of 2: Pay of Establishment</b>		<b>750000</b>
2703888	5200000	5200000	3 1010	Dearness Allowance	8000000
636120	1000000	1000000	3 1015	Compensatory and other Allowances	1500000
<b>3340008</b>	<b>6200000</b>	<b>6200000</b>	<b>Total of 3: Allowances</b>		<b>9500000</b>
0	1000000	500000	4 1215	Pay of Contract Staff	500000
0	350000	150000	4 1218	Wages of Contingent Employees/Guest Lectures	350000
12153	18000	18000	4 1220	Office expenses and Miscellaneous	20000
0	5000	5000	4 1300	Postage	5000
5741	8000	5000	4 1305	Telephone Charges	8000
15000	18000	18000	4 1335	Binding Charges	18000

## PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024

Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023		E-Code	Detailed Heads	Budget Estimates 2023-2024
72920	150000	150000	4	1800	Books/Periodicals/Journals	150000
45300	50000	50000	4	1995	Computer accessories & stationery	70000
0	15000	15000	4	2105	Repair of Furniture	15000
2888	25000	25000	4	2870	Publication of Journal	25000
0	25000	25000	4	3020	Maintenance of Equipment	25000
22852	75000	75000	4	4130	Conduct of Examinations [CSS]	75000
0	10000	10000	4	4170	Study Tour	10000
<b>176854</b>	<b>1749000</b>	<b>1046000</b>	<b>Total of 4: Contingencies</b>			<b>1271000</b>
<b>12863407</b>	<b>18649000</b>	<b>17946000</b>	<b>Total of MH : 37 Non-Plan</b>			<b>27521000</b>
<b>MH : 37(i) Center for Translation and Translation Studies</b>						
24000	600000	600000	4	1215	Pay of Contract Staff	150000
115500	600000	200000	4	1218	Wages of Contingent Employees/Guest Lectures	150000
0	15000	15000	4	1220	Office expenses and Miscellaneous	15000
0	25000	25000	4	1800	Books/Periodicals/Journals	25000
0	10000	10000	4	4130	Conduct of Examinations [CSS]	10000
<b>139500</b>	<b>1250000</b>	<b>850000</b>	<b>Total of 4: Contingencies</b>			<b>350000</b>
<b>139500</b>	<b>1250000</b>	<b>850000</b>	<b>Total of MH : 37(i) Non-Plan</b>			<b>350000</b>
<b>MH : 38 Department of Sanskrit</b>						
7630165	8600000	8200000	1	1000	Pay of Officers	10000000
<b>7630165</b>	<b>8600000</b>	<b>8200000</b>	<b>Total of 1: Pay of Officers</b>			<b>10000000</b>
573600	800000	700000	2	1005	Pay of Establishment	750000
<b>573600</b>	<b>800000</b>	<b>700000</b>	<b>Total of 2: Pay of Establishment</b>			<b>750000</b>
2254992	4500000	3200000	3	1010	Dearness Allowance	4500000
641510	900000	750000	3	1015	Compensatory and other Allowances	900000
<b>2896502</b>	<b>5400000</b>	<b>3950000</b>	<b>Total of 3: Allowances</b>			<b>5400000</b>
536269	800000	800000	4	1215	Pay of Contract Staff	800000
0	200000	175000	4	1218	Wages of Contingent Employees/Guest Lectures	200000
21887	25000	50000	4	1220	Office expenses and Miscellaneous	50000
1500	2000	2000	4	1300	Postage	3000
4615	10000	5000	4	1305	Telephone Charges	10000
12000	15000	15000	4	1335	Binding Charges	15000
90977	100000	100000	4	1800	Books/Periodicals/Journals	100000
15000	15000	15000	4	2105	Repair of Furniture	25000
0	10000	10000	4	2870	Publication of Journal	10000
13016	20000	20000	4	3020	Maintenance of Equipment	20000
17119	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
0	3000	3000	4	5745	Purchase of Transcripts	3000
<b>712383</b>	<b>1250000</b>	<b>1245000</b>	<b>Total of 4: Contingencies</b>			<b>1286000</b>
<b>11812650</b>	<b>16050000</b>	<b>14095000</b>	<b>Total of MH : 38 Non-Plan</b>			<b>17436000</b>

**PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024**

<b>Accounts 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2023-2024</b>
<b>MH : 39 Department of Arabic</b>					
2635691	3100000	3000000	1 1000	Pay of Officers	3600000
<b>2635691</b>	<b>3100000</b>	<b>3000000</b>	<b>Total of 1: Pay of Officers</b>		<b>3600000</b>
560081	800000	700000	2 1005	Pay of Establishment	750000
<b>560081</b>	<b>800000</b>	<b>700000</b>	<b>Total of 2: Pay of Establishment</b>		<b>750000</b>
887490	1900000	1300000	3 1010	Dearness Allowance	1900000
135510	500000	400000	3 1015	Compensatory and other Allowances	600000
<b>1023000</b>	<b>2400000</b>	<b>1700000</b>	<b>Total of 3: Allowances</b>		<b>2500000</b>
1177339	2200000	1600000	4 1215	Pay of Contract Staff	1500000
0	300000	200000	4 1218	Wages of Contingent Employees/Guest Lectures	300000
5963	12000	12000	4 1220	Office expenses and Miscellaneous	15000
2000	2000	2000	4 1300	Postage	3000
4672	10000	6000	4 1305	Telephone Charges	10000
0	5000	5000	4 1335	Binding Charges	5000
103334	150000	150000	4 1800	Books/Periodicals/Journals	150000
65000	100000	100000	4 2870	Publication of Journal	100000
3245	30000	30000	4 3020	Maintenance of Equipment	30000
181410	300000	300000	4 3950	Conduct of Certificate/Diploma Courses	300000
40050	300000	300000	4 3995	Language Laboratory	300000
6000	50000	50000	4 4125	Visiting Faculty	50000
22209	50000	50000	4 4130	Conduct of Examinations [CSS]	50000
<b>1611222</b>	<b>3509000</b>	<b>2805000</b>	<b>Total of 4: Contingencies</b>		<b>2813000</b>
<b>5829994</b>	<b>9809000</b>	<b>8205000</b>	<b>Total of MH : 39 Non-Plan</b>		<b>9663000</b>
<b>MH : 40(i) Department of Linguistics</b>					
8686932	9900000	9900000	1 1000	Pay of Officers	11000000
<b>8686932</b>	<b>9900000</b>	<b>9900000</b>	<b>Total of 1: Pay of Officers</b>		<b>11000000</b>
1744700	2000000	2000000	2 1005	Pay of Establishment	2200000
<b>1744700</b>	<b>2000000</b>	<b>2000000</b>	<b>Total of 2: Pay of Establishment</b>		<b>2200000</b>
2891004	5800000	4200000	3 1010	Dearness Allowance	6000000
626950	1100000	1000000	3 1015	Compensatory and other Allowances	1200000
<b>3517954</b>	<b>6900000</b>	<b>5200000</b>	<b>Total of 3: Allowances</b>		<b>7200000</b>
445839	650000	450000	4 1215	Pay of Contract Staff	650000
0	250000	150000	4 1218	Wages of Contingent Employees/Guest Lectures	250000
12217	25000	25000	4 1220	Office expenses and Miscellaneous	25000
0	10000	10000	4 1225	Laboratory Contingencies	10000
0	5000	5000	4 1300	Postage	5000
4998	10000	6000	4 1305	Telephone Charges	10000
10000	13000	13000	4 1335	Binding Charges	15000
199742	200000	200000	4 1800	Books/Periodicals/Journals	200000
0	10000	10000	4 2105	Repair of Furniture	10000
22100	500000	400000	4 2185	Language Technology Lab	400000
0	60000	60000	4 2870	Publication of Journal	60000

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024**

<b>Accounts 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2023-2024</b>
47658	50000	50000	4	3020	Maintenance of Equipment	60000
14538	75000	75000	4	3995	Phonetics Laboratory	75000
22273	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
0	50000	50000	4	4145	Field work	50000
<b>779365</b>	<b>1958000</b>	<b>1554000</b>	<b>Total of 4: Contingencies</b>			<b>1870000</b>
<b>14728951</b>	<b>20758000</b>	<b>18654000</b>	<b>Total of MH : 40(i) Non-Plan</b>			<b>22270000</b>
<b>MH : 40(ii) Technology &amp; Resource Centre for Malayalam Language</b>						
0	200000	200000	4	1215	Pay of Contract Staff	80000
0	10000	5000	4	1305	Telephone Charges	5000
0	10000	10000	4	1800	Books/Periodicals/Journals	10000
0	5000	5000	4	1930	Equipment	5000
0	25000	25000	4	3020	Maintenance of Equipment	10000
<b>0</b>	<b>250000</b>	<b>245000</b>	<b>Total of 4: Contingencies</b>			<b>110000</b>
<b>0</b>	<b>250000</b>	<b>245000</b>	<b>Total of MH : 40(ii) Non-Plan</b>			<b>110000</b>
<b>MH : 41 Oriental Research Institute and Manuscripts Library</b>						
8955148	8500000	6900000	1	1000	Pay of Officers	8700000
<b>8955148</b>	<b>8500000</b>	<b>6900000</b>	<b>Total of 1: Pay of Officers</b>			<b>8700000</b>
560355	700000	700000	2	1005	Pay of Establishment	750000
<b>560355</b>	<b>700000</b>	<b>700000</b>	<b>Total of 2: Pay of Establishment</b>			<b>750000</b>
2259821	4500000	2700000	3	1010	Dearness Allowance	4500000
737804	1000000	650000	3	1015	Compensatory and other Allowances	1000000
<b>2997625</b>	<b>5500000</b>	<b>3350000</b>	<b>Total of 3: Allowances</b>			<b>5500000</b>
1192014	1400000	1400000	4	1215	Pay of Contract Staff	1500000
0	200000	150000	4	1218	Wages of Contingent Employees/Guest Lectures	200000
19960	25000	25000	4	1220	Office expenses and Miscellaneous	30000
2000	5000	5000	4	1300	Postage	5000
4673	10000	6000	4	1305	Telephone Charges	10000
17875	30000	30000	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
37866	100000	100000	4	1800	Books/Periodicals/Journals	100000
0	20000	20000	4	1930	Equipment	20000
9000	30000	30000	4	1995	Computer accessories & stationery	30000
9970	12000	12000	4	2105	Repair of Furniture	12000
3730	10000	10000	4	2195	Reprographic services	10000
52302	200000	200000	4	2810	Printing and Publications	200000
113907	70000	70000	4	2870	Publication of Journal	100000
28384	30000	30000	4	3020	Maintenance of Equipment	40000
5711	30000	30000	4	4130	Conduct of Examinations [CSS]	30000
0	50000	50000	4	5730	Collection of rare manuscripts	50000
190001	500000	500000	4	5735	Collection and preservation of MSS	500000
<b>1701393</b>	<b>2742000</b>	<b>2688000</b>	<b>Total of 4: Contingencies</b>			<b>2887000</b>

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024**

<b>Accounts 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2023-2024</b>
<b>14214521</b>	<b>17442000</b>	<b>13638000</b>	<b>Total of MH : 41 Non-Plan</b>		<b>17837000</b>
<b>MH : 42(i) Department of Education</b>					
9091944	9200000	9200000	1	1000 Pay of Officers	13000000
<b>9091944</b>	<b>9200000</b>	<b>9200000</b>	<b>Total of 1: Pay of Officers</b>		<b>13000000</b>
1702281	2500000	1300000	2	1005 Pay of Establishment	1700000
<b>1702281</b>	<b>2500000</b>	<b>1300000</b>	<b>Total of 2: Pay of Establishment</b>		<b>1700000</b>
3105705	5500000	4400000	3	1010 Dearness Allowance	6000000
838250	1000000	1000000	3	1015 Compensatory and other Allowances	1200000
<b>3943955</b>	<b>6500000</b>	<b>5400000</b>	<b>Total of 3: Allowances</b>		<b>7200000</b>
141638	200000	200000	4	1215 Pay of Contract Staff	300000
304281	600000	600000	4	1218 Wages of Contingent Employees/Guest Lectures	1000000
19945	40000	40000	4	1220 Office expenses and Miscellaneous	40000
2593	5000	5000	4	1300 Postage	5000
4703	12000	6000	4	1305 Telephone Charges	12000
61500	150000	150000	4	1310 Electricity Charges	150000
0	20000	20000	4	1315 Water Charges	20000
0	10000	10000	4	1335 Binding Charges	10000
28386	50000	50000	4	1385 Internet Charges	50000
89188	200000	200000	4	1800 Books/Periodicals/Journals	200000
0	150000	150000	4	2105 Repair of Furniture	150000
0	100000	100000	4	3020 Maintenance of Equipment	100000
0	500000	500000	4	4091 Centre for Learning Disabilities and Difficulties	600000
0	30000	30000	4	4115 Text materials	30000
0	50000	50000	4	4130 Conduct of Examinations [CSS]	50000
0	300000	300000	4	4190 National Curriculum Development Centre	150000
<b>652234</b>	<b>2417000</b>	<b>2411000</b>	<b>Total of 4: Contingencies</b>		<b>2867000</b>
<b>15390414</b>	<b>20617000</b>	<b>18311000</b>	<b>Total of MH : 42(i) Non-Plan</b>		<b>24767000</b>
<b>MH : 42(ii) Centre for Educational Technology</b>					
0	1000000	1000000	4	3925 Lumpsum provision	500000
<b>0</b>	<b>1000000</b>	<b>1000000</b>	<b>Total of 4: Contingencies</b>		<b>500000</b>
<b>0</b>	<b>1000000</b>	<b>1000000</b>	<b>Total of MH : 42(ii) Non-Plan</b>		<b>500000</b>
<b>MH : 43 Department of Commerce</b>					
13070398	14700000	14700000	1	1000 Pay of Officers	19000000
<b>13070398</b>	<b>14700000</b>	<b>14700000</b>	<b>Total of 1: Pay of Officers</b>		<b>19000000</b>
552700	800000	700000	2	1005 Pay of Establishment	750000
<b>552700</b>	<b>800000</b>	<b>700000</b>	<b>Total of 2: Pay of Establishment</b>		<b>750000</b>
3876631	7500000	6300000	3	1010 Dearness Allowance	8500000
873170	1100000	1200000	3	1015 Compensatory and other Allowances	1400000
<b>4749801</b>	<b>8600000</b>	<b>7500000</b>	<b>Total of 3: Allowances</b>		<b>9900000</b>



**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024**

<b>Accounts 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2023-2024</b>
617256	1600000	1200000	4	1215	Pay of Contract Staff	1600000
48900	100000	100000	4	1218	Wages of Contingent Employees/Guest Lectures	150000
19543	25000	25000	4	1220	Office expenses and Miscellaneous	25000
0	5000	5000	4	1300	Postage	5000
4514	10000	6000	4	1305	Telephone Charges	10000
0	10000	10000	4	1335	Binding Charges	10000
299947	300000	300000	4	1800	Books/Periodicals/Journals	300000
4389	100000	75000	4	1930	Equipment	100000
0	50000	50000	4	1995	Computer accessories & stationery	50000
0	8000	8000	4	2105	Repair of Furniture	8000
0	20000	20000	4	2870	Publication of Journal	20000
30082	200000	200000	4	3020	Maintenance of Equipment	200000
0	10000	10000	4	3900	Introduction of new courses	10000
0	0	360000	4	4095	Emeritus Professors	360000
450	25000	25000	4	4110	Conduct of Entrance Examinations	25000
0	200000	200000	4	4125	Visiting Faculty	200000
93425	100000	100000	4	4130	Conduct of Examinations [CSS]	100000
0	100000	100000	4	4170	Study Tour/Industrial Visit	100000
<b>1118506</b>	<b>2863000</b>	<b>2794000</b>		<b>Total of 4: Contingencies</b>		<b>3273000</b>
<b>19491405</b>	<b>26963000</b>	<b>25694000</b>		<b>Total of MH : 43 Non-Plan</b>		<b>32923000</b>
<b>MH : 44 Department of Law</b>						
3642632	4700000	3600000	1	1000	Pay of Officers	4900000
<b>3642632</b>	<b>4700000</b>	<b>3600000</b>		<b>Total of 1: Pay of Officers</b>		<b>4900000</b>
0	700000	600000	2	1005	Pay of Establishment	750000
<b>0</b>	<b>700000</b>	<b>600000</b>		<b>Total of 2: Pay of Establishment</b>		<b>750000</b>
1156713	2200000	1500000	3	1010	Dearness Allowance	2200000
311520	500000	350000	3	1015	Compensatory and other Allowances	500000
<b>1468233</b>	<b>2700000</b>	<b>1850000</b>		<b>Total of 3: Allowances</b>		<b>2700000</b>
1437775	2000000	1300000	4	1215	Pay of Contract Staff	1500000
69677	250000	250000	4	1218	Wages of Contingent Employees/Guest Lectures	250000
14708	50000	50000	4	1220	Office expenses and Miscellaneous	50000
4000	4000	4000	4	1300	Postage	5000
4677	10000	6000	4	1305	Telephone Charges	10000
12000	12000	12000	4	1335	Binding Charges	20000
245204	250000	250000	4	1800	Books/Periodicals/Journals	250000
23530	40000	40000	4	1995	Computer accessories & stationery	50000
40000	100000	100000	4	2870	Publication of Journal	100000
8325	25000	25000	4	3020	Maintenance of Equipment	25000
0	100000	100000	4	3900	Introduction of new courses	100000
0	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
0	50000	50000	4	5001	Legal service clinic	50000
<b>1859896</b>	<b>2941000</b>	<b>2237000</b>		<b>Total of 4: Contingencies</b>		<b>2460000</b>
<b>6970761</b>	<b>11041000</b>	<b>8287000</b>		<b>Total of MH : 44 Non-Plan</b>		<b>10810000</b>

**PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024**

<b>Accounts 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>E-Code</b>		<b>Detailed Heads</b>	<b>Budget Estimates 2023-2024</b>
<b>MH : 45 Institute of Management in Kerala</b>						
3833590	4800000	4800000	1	1000	Pay of Officers	11000000
<b>3833590</b>	<b>4800000</b>	<b>4800000</b>	<b>Total of 1: Pay of Officers</b>			<b>11000000</b>
1011000	1800000	1300000	2	1005	Pay of Establishment	1500000
<b>1011000</b>	<b>1800000</b>	<b>1300000</b>	<b>Total of 2: Pay of Establishment</b>			<b>1500000</b>
1432315	3000000	3000000	3	1010	Dearness Allowance	5500000
220720	600000	600000	3	1015	Compensatory and other Allowances	900000
<b>1653035</b>	<b>3600000</b>	<b>3600000</b>	<b>Total of 3: Allowances</b>			<b>6400000</b>
3220430	3500000	3500000	4	1215	Pay of Contract Staff	3500000
0	200000	100000	4	1218	Wages of Contingent Employees/Guest Lectures	250000
0	12000	12000	4	1220	Office expenses and Miscellaneous	12000
0	15000	10000	4	1300	Postage	10000
4553	15000	9000	4	1305	Telephone Charges	15000
0	15000	15000	4	1335	Binding Charges	15000
0	10000	10000	4	1395	Fee/ Charges to AICTE/UGC	10000
597551	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
0	350000	350000	4	4110	Conduct of Entrance Examinations	350000
0	30000	30000	4	4115	Preparation of Course materials	30000
42222	350000	350000	4	4130	Conduct of Examinations [CSS]	350000
0	100000	100000	4	4170	Study Tour/Field Trip	100000
0	100000	100000	4	5770	Entrepreneurship Development Cell (ED CELL)	100000
0	40000	40000	4	5931	Orientation Programmes	50000
<b>3864756</b>	<b>5622000</b>	<b>5511000</b>	<b>Total of 4: Contingencies</b>			<b>5677000</b>
0	0	0	9	7460		0
<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
<b>10362381</b>	<b>15822000</b>	<b>15211000</b>	<b>Total of MH : 45 Non-Plan</b>			<b>24577000</b>
<b>MH : 47 Department of Music</b>						
3282623	4000000	2400000	1	1000	Pay of Officers	4000000
<b>3282623</b>	<b>4000000</b>	<b>2400000</b>	<b>Total of 1: Pay of Officers</b>			<b>4000000</b>
1266253	1400000	1100000	2	1005	Pay of Establishment	1500000
<b>1266253</b>	<b>1400000</b>	<b>1100000</b>	<b>Total of 2: Pay of Establishment</b>			<b>1500000</b>
1136225	2500000	1300000	3	1010	Dearness Allowance	2500000
402793	650000	400000	3	1015	Compensatory and other Allowances	650000
<b>1539018</b>	<b>3150000</b>	<b>1700000</b>	<b>Total of 3: Allowances</b>			<b>3150000</b>
883999	1200000	1000000	4	1215	Pay of Contract Staff	1200000
390497	600000	600000	4	1218	Wages of Contingent Employees/Guest Lectures	600000
37913	50000	70000	4	1220	Office expenses and Miscellaneous	75000

**PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024**

<b>Accounts 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2023-2024</b>
875	2000	2000	4	1300	Postage	3000
4660	12000	7000	4	1305	Telephone Charges	12000
35668	200000	200000	4	1310	Electricity Charges	200000
0	8000	8000	4	1315	Water Charges	8000
0	8000	8000	4	1335	Binding Charges	8000
24222	40000	40000	4	1385	Internet Charges	50000
84411	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
40000	50000	50000	4	2870	Publication of Journal	60000
6013	35000	35000	4	3020	Maintenance of Equipment	50000
12500	80000	80000	4	3040	Repair of musical instruments	80000
0	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
0	10000	10000	4	4170	Study Tour	10000
200000	250000	250000	4	4230	Stage performance	250000
200000	200000	200000	4	5830	Lectures and Documentation	250000
<b>1920758</b>	<b>3070000</b>	<b>2885000</b>	<b>Total of 4: Contingencies</b>			<b>3181000</b>
<b>8008652</b>	<b>11620000</b>	<b>8085000</b>	<b>Total of MH : 47 Non-Plan</b>			<b>11831000</b>
<b>564985056</b>	<b>776555000</b>	<b>706586000</b>	<b>Total of :C ACADEMIC DEPARTMENTS</b>			<b>895858000</b>
<b>D : OTHER TEACHING DEPARTMENTS</b>						
<b>MH : 48 School of Distance Education</b>						
33575862	40000000	11000000	1	1000	Pay of Officers	12000000
<b>33575862</b>	<b>40000000</b>	<b>11000000</b>	<b>Total of 1: Pay of Officers</b>			<b>12000000</b>
8122276	10000000	10000000	2	1005	Pay of Establishment	12000000
<b>8122276</b>	<b>10000000</b>	<b>10000000</b>	<b>Total of 2: Pay of Establishment</b>			<b>12000000</b>
12122920	20000000	6800000	3	1010	Dearness Allowance	10000000
2457179	3700000	1800000	3	1015	Compensatory and other Allowances	3000000
<b>14580099</b>	<b>23700000</b>	<b>8600000</b>	<b>Total of 3: Allowances</b>			<b>13000000</b>
0	50000	50000	4	1135	T.A/D.A to contact class Lecturers	50000
5533527	5000000	5000000	4	1215	Pay of Contract Staff	8500000
30000	400000	200000	4	1218	Wages of Contingent Employees/Guest Lectures	400000
114242	200000	200000	4	1220	Office expenses and Miscellaneous	200000
300000	800000	800000	4	1300	Postage	800000
23028	50000	50000	4	1305	Telephone Charges	50000
2977276	3500000	3500000	4	1330	Advertisement charges	3500000
1700	20000	20000	4	1335	Binding Charges	20000
352850	500000	500000	4	1800	Books/Periodicals/Journals	500000
190056	500000	500000	4	1930	Equipment	500000
92401	300000	300000	4	1995	Computer accessories & stationery	300000
0	200000	150000	4	2335	Hiring of Vehicles	200000
0	100000	100000	4	2870	Publication of Journal	100000
117857	200000	200000	4	3020	Maintenance of Equipment	200000
562258	0	1100000	4	4095	Emeritus Professors	1100000
2612592	10000000	10000000	4	4150	Printing of Lessons and Prospectus	6000000

**PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024**

<b>Accounts 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2023-2024</b>
2270400	7500000	7500000	4	4155	Contact classes	5000000
1808720	2200000	2200000	4	4185	Remuneration to response sheet evaluators	2500000
664800	2000000	2000000	4	4195	Remuneration to Lesson Writers	2000000
1485000	2000000	2000000	4	4236	Learner Support Centres	1000000
600897	1000000	1000000	4	4245	Despatch of study materials	1000000
0	250000	250000	4	6069	Infrastructure Development	250000
<b>19737604</b>	<b>36770000</b>	<b>37620000</b>		<b>Total of 4: Contingencies</b>		<b>34170000</b>
<b>76015841</b>	<b>110470000</b>	<b>67220000</b>		<b>Total of MH : 48 Non-Plan</b>		<b>71170000</b>
<b>76015841</b>	<b>110470000</b>	<b>67220000</b>		<b>Total of :D OTHER TEACHING DEPARTMENTS</b>		<b>71170000</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	200000	200000	4	2870	Publication of Journal	200000
189432	250000	250000	4	3925	Lumpsum provision	265000
<b>189432</b>	<b>460000</b>	<b>460000</b>		<b>Total of 4: Contingencies</b>		<b>475000</b>
<b>49(a)(i) Centre for Renewable Energy and Materials</b>						
0	900000	900000	4	1215	Pay of Contract Staff	1000000
0	500000	400000	4	1218	Wages of Contingent Employees/Guest Lectures	500000
6772	25000	25000	4	1220	Office expenses and Miscellaneous	25000
0	200000	200000	4	1225	Laboratory Contingencies	200000
14347	200000	200000	4	1870	Chemicals and Glassware	200000
0	200000	200000	4	1890	Micro Analysis Samples	200000
0	200000	200000	4	1895	Physico-chemical analysis of samples	200000
44650	100000	100000	4	1995	Computer accessories & stationery	100000
37406	75000	75000	4	2270	Gas Charges	75000
0	200000	200000	4	3020	Maintenance of Equipment	200000
0	200000	200000	4	4125	Visiting Faculty	200000
<b>103175</b>	<b>2800000</b>	<b>2700000</b>		<b>Total of 4: Contingencies</b>		<b>2900000</b>
<b>49(a)(ii) Centre for West Asian Studies</b>						
0	400000	300000	4	1215	Pay of Contract Staff	400000
0	300000	300000	4	1218	Wages of Contingent Employees/Guest Lectures	300000
0	20000	20000	4	1220	Office expenses and Miscellaneous	20000
0	30000	30000	4	1800	Books/Periodicals/Journals	30000
0	50000	50000	4	4125	Visiting Faculty	50000
<b>0</b>	<b>800000</b>	<b>700000</b>		<b>Total of 4: Contingencies</b>		<b>800000</b>
<b>292607</b>	<b>4060000</b>	<b>3860000</b>		<b>Total of MH : 49(a)(ii) Non-Plan</b>		<b>4175000</b>
<b>MH : 49(c) International Centre for Sree Narayana Guru Studies</b>						
0	50000	50000	4	3925	Lumpsum provision	50000
<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(c) Non-Plan</b>		<b>50000</b>

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024**

<b>Accounts 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2023-2024</b>
<b>MH : 49(d) Centre for Vedanta Studies</b>						
0	300000	250000	4	1218	Wages of Contingent Employees/Guest Lectures	300000
20000	20000	20000	4	1220	Office expenses and Miscellaneous	25000
3000	3000	3000	4	1300	Postage	4000
3105	8000	8000	4	1305	Telephone Charges	8000
14000	14000	14000	4	1335	Binding Charges	15000
48074	50000	50000	4	1800	Books/Periodicals/Journals	50000
0	25000	25000	4	2870	Publication of Journal	25000
0	200000	200000	4	4095	Honorarium	200000
0	10000	10000	4	4130	Conduct of Examinations [CSS]	10000
<b>88179</b>	<b>630000</b>	<b>580000</b>	<b>Total of 4: Contingencies</b>			<b>637000</b>
<b>88179</b>	<b>630000</b>	<b>580000</b>	<b>Total of MH : 49(d) Non-Plan</b>			<b>637000</b>
<b>MH : 49(e) Christian Study Centre for Cultural and Social Changes</b>						
0	200000	200000	4	1215	Pay of Contract Staff	200000
0	5000	5000	4	1220	Office expenses and Miscellaneous	5000
19999	20000	20000	4	1800	Books/Periodicals/Journals	20000
0	30000	30000	4	2810	Printing and Publications	30000
0	20000	20000	4	2870	Publication of Journal	20000
0	30000	30000	4	4125	Visiting Faculty	30000
<b>19999</b>	<b>305000</b>	<b>305000</b>	<b>Total of 4: Contingencies</b>			<b>305000</b>
<b>19999</b>	<b>305000</b>	<b>305000</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	30000
<b>0</b>	<b>50000</b>	<b>50000</b>	<b>Total of 4: Contingencies</b>			<b>55000</b>
<b>0</b>	<b>50000</b>	<b>50000</b>	<b>Total of MH : 49(g) Non-Plan</b>			<b>55000</b>
<b>MH : 49(h) Centre for Cultural Studies</b>						
0	10000	10000	4	1220	Office expenses and Miscellaneous	13000
0	5000	5000	4	1300	Postage	5000
0	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>0</b>	<b>195000</b>	<b>195000</b>	<b>Total of 4: Contingencies</b>			<b>198000</b>
<b>0</b>	<b>195000</b>	<b>195000</b>	<b>Total of MH : 49(h) Non-Plan</b>			<b>198000</b>

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024**

<b>Accounts 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2023-2024</b>
<b>MH : 49(i) Centre for Canadian Studies</b>					
8260	15000	15000	4	1220 Office expenses and Miscellaneous	16000
0	1000	1000	4	1300 Postage	1000
14336	100000	100000	4	1800 Books/Periodicals/Journals	100000
38839	100000	100000	4	3925 Lumpsum provision	100000
<b>61435</b>	<b>216000</b>	<b>216000</b>	<b>Total of 4: Contingencies</b>		<b>217000</b>
<b>61435</b>	<b>216000</b>	<b>216000</b>	<b>Total of MH : 49(i) Non-Plan</b>		<b>217000</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>					
92065	0	0	4	1215 Pay of Contract Staff	100000
0	300000	300000	4	1218 Wages of Contingent Employees/Guest Lectures	300000
16576	30000	30000	4	1220 Office expenses and Miscellaneous	30000
0	10000	10000	4	1305 Telephone Charges	10000
99572	100000	100000	4	1800 Books/Periodicals/Journals	100000
200000	100000	100000	4	3950 Conduct of Courses	200000
0	65000	65000	4	4170 Field Survey Works	65000
<b>408213</b>	<b>605000</b>	<b>605000</b>	<b>Total of 4: Contingencies</b>		<b>805000</b>
<b>408213</b>	<b>605000</b>	<b>605000</b>	<b>Total of MH : 49(k) Non-Plan</b>		<b>805000</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
13793	35000	35000	4	1800 Books/Periodicals/Journals	35000
0	30000	30000	4	2870 Publication of Journal	30000
0	100000	100000	4	4015 Seminar	100000
0	10000	10000	4	4130 Conduct of Examinations [CSS]	10000
<b>13793</b>	<b>176000</b>	<b>176000</b>	<b>Total of 4: Contingencies</b>		<b>176000</b>
<b>13793</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	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(n) Non-Plan</b>		<b>200000</b>

**PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024**

<b>Accounts 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2023-2024</b>
<b>MH : 49(o) Centre for Diaspora Studies</b>					
8186	30000	30000	4 1220	Office expenses and Miscellaneous	30000
0	5000	5000	4 1300	Postage	5000
0	100000	100000	4 1800	Books/Periodicals/Journals	100000
9600	10000	10000	4 1995	Computer accessories & stationery	20000
0	100000	100000	4 3925	Lumpsum provision	100000
0	50000	50000	4 4125	Visiting Faculty	50000
<b>17786</b>	<b>295000</b>	<b>295000</b>	<b>Total of 4: Contingencies</b>		<b>305000</b>
<b>17786</b>	<b>295000</b>	<b>295000</b>	<b>Total of MH : 49(o) Non-Plan</b>		<b>305000</b>
<b>MH : 49(p) Centre for Performing &amp; Visual Arts</b>					
706734	1000000	1000000	4 1215	Pay of Contract Staff	1000000
0	300000	200000	4 1218	Wages of Contingent Employees/Guest Lectures	300000
15533	30000	30000	4 1220	Office expenses and Miscellaneous	30000
0	10000	10000	4 1225	Lab Contingency	10000
45289	150000	150000	4 1800	Books/Periodicals/Journals	150000
14709	75000	75000	4 1930	Equipment	75000
0	200000	200000	4 2965	Practical play production/film production	200000
15448	50000	50000	4 3925	Lumpsum provision	50000
<b>797713</b>	<b>1815000</b>	<b>1715000</b>	<b>Total of 4: Contingencies</b>		<b>1815000</b>
<b>797713</b>	<b>1815000</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>					
692747	800000	800000	4 1215	Pay of Contract Staff	800000
0	700000	500000	4 1218	Wages of Contingent Employees/Guest Lectures	700000
21847	25000	25000	4 1220	Office expenses and Miscellaneous	30000
48003	50000	50000	4 1800	Books/Periodicals/Journals	50000
0	10000	10000	4 1995	Computer accessories & stationery	10000
4200	125000	125000	4 3925	Lumpsum provision	125000
0	100000	100000	4 4125	Visiting Faculty	100000
<b>766797</b>	<b>1810000</b>	<b>1610000</b>	<b>Total of 4: Contingencies</b>		<b>1815000</b>
<b>766797</b>	<b>1810000</b>	<b>1610000</b>	<b>Total of MH : 49(q) Non-Plan</b>		<b>1815000</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 Nayar Chair for Parliamentary Affairs</b>					
0	300000	300000	4 3925	Lumpsum Provision	300000
<b>0</b>	<b>300000</b>	<b>300000</b>	<b>Total of 4: Contingencies</b>		<b>300000</b>

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024**

<b>Accounts 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2023-2024</b>
<b>0</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
49991	50000	50000	4	1220 Office expenses and Miscellaneous	60000
156473	200000	200000	4	3950 Expenses related to self supporting courses	200000
<b>206464</b>	<b>350000</b>	<b>350000</b>	<b>Total of 4: Contingencies</b>		<b>360000</b>
<b>206464</b>	<b>350000</b>	<b>350000</b>	<b>Total of MH : 49(u) Non-Plan</b>		<b>360000</b>
<b>MH : 49(v) Raja Ravivarma Centre of Excellence for Visual Arts</b>					
145660	700000	900000	1	1000 Pay of Officers	1100000
<b>145660</b>	<b>700000</b>	<b>900000</b>	<b>Total of 1: Pay of Officers</b>		<b>1100000</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>
9352	300000	300000	3	1010 Dearness Allowance	450000
8533	100000	90000	3	1015 Compensatory and other Allowances	120000
28856	50000	50000	3	1100 Travelling Allowance	50000
<b>46741</b>	<b>450000</b>	<b>440000</b>	<b>Total of 3: Allowances</b>		<b>620000</b>
1109721	2000000	1500000	4	1215 Pay of Contract Staff	2000000
384940	500000	500000	4	1218 Wages of Contingent Employees/Guest Lectures	500000
12223	30000	30000	4	1220 Office expenses and Miscellaneous	30000
11207	50000	50000	4	1225 Studio Contingencies	50000
0	5000	5000	4	1300 Postage	5000
14615	20000	15000	4	1305 Telephone Charges	20000
17764	50000	50000	4	1310 Electricity Charges	50000
2524	15000	10000	4	1315 Water Charges	15000
0	15000	15000	4	1385 Internet Charges	15000
6500	50000	50000	4	1800 Books/Periodicals/Journals	50000
19092	25000	25000	4	3020 Maintenance of equipment	30000
18611	400000	400000	4	4125 Visiting Faculty	400000
0	50000	50000	4	4240 Conduct of Examinations	50000
<b>1597197</b>	<b>3210000</b>	<b>2700000</b>	<b>Total of 4: Contingencies</b>		<b>3215000</b>
<b>1789598</b>	<b>4510000</b>	<b>4190000</b>	<b>Total of MH : 49(v) Non-Plan</b>		<b>5085000</b>
<b>MH : 49(w) Centre for Latin American Studies</b>					
0	300000	300000	4	1215 Pay of Contract Staff	300000
0	30000	30000	4	1995 Computer accessories & stationery	30000
0	200000	200000	4	3925 Lumpsum provision	200000



**PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024**

<b>Accounts 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2023-2024</b>
<b>0</b>	<b>530000</b>	<b>530000</b>	<b>Total of 4: Contingencies</b>		<b>530000</b>
<b>0</b>	<b>530000</b>	<b>530000</b>	<b>Total of MH : 49(w) Non-Plan</b>		<b>530000</b>
<b>MH : 49(x) Centre for Biodiversity Conservation</b>					
0	500000	300000	4	1215 Pay of Contract Staff	500000
0	300000	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>1100000</b>	<b>800000</b>	<b>Total of 4: Contingencies</b>		<b>1100000</b>
<b>0</b>	<b>1100000</b>	<b>800000</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>					
85429	500000	500000	4	1215 Pay of Contract Staff	500000
0	200000	200000	4	1218 Wages of Contingent Employees/Guest Lectures	250000
24303	25000	25000	4	1220 Office expenses and Miscellaneous	30000
49906	50000	50000	4	1225 Laboratory Contingencies	75000
106	5000	3000	4	1300 Postage	5000
0	5000	5000	4	1305 Telephone Charges	5000
15000	15000	15000	4	1800 Books/Periodicals/Journals	15000
0	100000	100000	4	1870 Chemicals and Glassware	100000
65419	100000	100000	4	1895 Physico-chemical analysis of samples	100000
49055	50000	50000	4	1910 Stains and other items	50000
33995	35000	35000	4	1995 Computer accessories & stationery	35000
5000	5000	5000	4	2105 Repair of Furniture	5000
49450	50000	50000	4	2185 Specimen for Research	50000
0	15000	15000	4	2255 Purchase of Animals / Animal cages	15000
0	10000	10000	4	2270 Gas Charges	10000
24892	25000	25000	4	2335 Hiring of Vehicles	25000
0	30000	30000	4	2360 Bio-chemicals, Isotopes,etc.	30000
16500	25000	25000	4	2855 Research Journal	25000
0	50000	50000	4	2870 Publication of Journal/Research Monograph & Technical Report	50000
99479	200000	200000	4	3020 Maintenance of Equipment	200000
0	30000	30000	4	3085 Maintenance of animal house	30000
0	10000	10000	4	3685 Extension/Outreach Activities	10000
0	10000	10000	4	3910 Aquarium / Field station	10000
0	25000	25000	4	4125 Visiting Faculty	25000
24773	15000	15000	4	4140 Collection of Samples & field trip	15000
<b>543307</b>	<b>1585000</b>	<b>1583000</b>	<b>Total of 4: Contingencies</b>		<b>1665000</b>
<b>543307</b>	<b>1585000</b>	<b>1583000</b>	<b>Total of MH : 49(y) Non-Plan</b>		<b>1665000</b>
<b>MH : 49(z) Centre for Australian Studies</b>					
0	15000	15000	4	1220 Office expenses and Miscellaneous	15000
76523	200000	200000	4	3925 Lumpsum provision	200000
0	30000	30000	4	4105 Visiting Faculty	30000

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024**

<b>Accounts 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2023-2024</b>
<b>76523</b>	<b>245000</b>	<b>245000</b>	<b>Total of 4: Contingencies</b>		<b>245000</b>
<b>76523</b>	<b>245000</b>	<b>245000</b>	<b>Total of MH : 49(z) Non-Plan</b>		<b>245000</b>
<b>5082414</b>	<b>20177000</b>	<b>19005000</b>	<b>Total of :E ACADEMIC STUDY CENTRES</b>		<b>21188000</b>
<b>F : OTHER DEPARTMENTS</b>					
<b>MH : 50(a) University Library</b>					
29134330	30000000	26500000	1	1000 Pay of Officers	30000000
<b>29134330</b>	<b>30000000</b>	<b>26500000</b>	<b>Total of 1: Pay of Officers</b>		<b>30000000</b>
3372373	4000000	4000000	2	1005 Pay of Establishment	5000000
<b>3372373</b>	<b>4000000</b>	<b>4000000</b>	<b>Total of 2: Pay of Establishment</b>		<b>5000000</b>
7798539	16000000	10000000	3	1010 Dearness Allowance	16000000
3215703	3200000	3000000	3	1015 Compensatory and other Allowances	3500000
<b>11014242</b>	<b>19200000</b>	<b>13000000</b>	<b>Total of 3: Allowances</b>		<b>19500000</b>
4573218	5500000	4500000	4	1215 Pay of Contract Staff	5500000
3309541	5000000	4300000	4	1218 Wages of Contingent Employees/Guest Lectures	5000000
68465	100000	100000	4	1220 Office expenses and Miscellaneous	100000
10000	20000	10000	4	1300 Postage	20000
5245	20000	20000	4	1305 Telephone Charges	20000
933292	3500000	3500000	4	1310 Electricity Charges	3500000
72437	500000	500000	4	1315 Water Charges	500000
0	500000	500000	4	1335 Binding Charges	500000
0	100000	100000	4	1360 Preservation of Books	100000
5478334	15000000	15000000	4	1800 Books/Periodicals/Journals	16000000
62560	300000	300000	4	1930 Equipment	300000
0	100000	100000	4	1995 Computer accessories & stationery	100000
0	100000	100000	4	2105 Purchase & Repair of Furniture	150000
34970	100000	100000	4	2195 Reprographic services	100000
71765	100000	100000	4	2835 Book Exhibition	150000
107124	600000	600000	4	3020 Maintenance of Equipment	600000
0	75000	75000	4	5987 Training programme	75000
<b>14726951</b>	<b>31615000</b>	<b>29905000</b>	<b>Total of 4: Contingencies</b>		<b>32715000</b>
<b>58247896</b>	<b>84815000</b>	<b>73405000</b>	<b>Total of MH : 50(a) Non-Plan</b>		<b>87215000</b>
<b>MH : 50(b) Campus Library, Kariavattom</b>					
7558600	7500000	7500000	1	1000 Pay of Officers	10000000
<b>7558600</b>	<b>7500000</b>	<b>7500000</b>	<b>Total of 1: Pay of Officers</b>		<b>10000000</b>
239000	600000	700000	2	1005 Pay of Establishment	750000
<b>239000</b>	<b>600000</b>	<b>700000</b>	<b>Total of 2: Pay of Establishment</b>		<b>750000</b>
1929541	3500000	3500000	3	1010 Dearness Allowance	4500000
619156	800000	950000	3	1015 Compensatory and other Allowances	1100000
<b>2548697</b>	<b>4300000</b>	<b>4450000</b>	<b>Total of 3: Allowances</b>		<b>5600000</b>
1118985	1500000	1300000	4	1215 Pay of Contract Staff	1500000

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024**

<b>Accounts 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2023-2024</b>
335720	600000	500000	4	1218	Wages of Contingent Employees/Guest Lectures	600000
64948	65000	65000	4	1220	Office expenses and Miscellaneous	75000
0	2000	2000	4	1300	Postage	2000
3000	10000	10000	4	1305	Telephone Charges	10000
0	100000	100000	4	1335	Binding Charges	100000
337	10000	10000	4	1360	Preservation of Books	10000
0	10000	10000	4	1385	Internet Charges	10000
2379788	3000000	3000000	4	1800	Books/Periodicals/Journals	3000000
105490	300000	300000	4	1995	Computer accessories & stationery	300000
17890	100000	100000	4	2105	Repair of Furniture	100000
8397	50000	50000	4	2195	Reprographic Services	50000
4702	300000	300000	4	3020	Maintenance of Equipment	300000
9400	10000	10000	4	3130	Clearing of Bushes	20000
0	100000	100000	4	6064	Training and management of library management software	100000
<b>4048657</b>	<b>6157000</b>	<b>5857000</b>	<b>Total of 4: Contingencies</b>			<b>6177000</b>
<b>14394954</b>	<b>18557000</b>	<b>18507000</b>	<b>Total of MH : 50(b) Non-Plan</b>			<b>22527000</b>
<b>MH : 50(c) Study Centre, Kollam</b>						
1305440	1200000	1100000	1	1000	Pay of Officers	1500000
<b>1305440</b>	<b>1200000</b>	<b>1100000</b>	<b>Total of 1: Pay of Officers</b>			<b>1500000</b>
0	600000	200000	2	1005	Pay of Establishment	600000
<b>0</b>	<b>600000</b>	<b>200000</b>	<b>Total of 2: Pay of Establishment</b>			<b>600000</b>
336026	500000	350000	3	1010	Dearness Allowance	500000
111032	150000	140000	3	1015	Compensatory and other Allowances	150000
0	5000	5000	3	1100	Travelling Allowance	10000
<b>447058</b>	<b>655000</b>	<b>495000</b>	<b>Total of 3: Allowances</b>			<b>660000</b>
0	150000	150000	4	1215	Pay of Contract Staff	150000
0	75000	75000	4	1218	Wages of Contingent Employees/Guest Lectures	75000
7075	25000	25000	4	1220	Office expenses and Miscellaneous	25000
0	1000	1000	4	1300	Postage	1000
0	1000	1000	4	1310	Electricity Charges	1000
14820	15000	15000	4	1335	Binding Charges	16000
620	2000	2000	4	1360	Preservation of Books	2000
99960	150000	150000	4	1800	Books/Periodicals/Journals	150000
0	50000	50000	4	2105	Repair of Furniture	50000
0	50000	50000	4	5240	Maintenance of the library	50000
<b>122475</b>	<b>519000</b>	<b>519000</b>	<b>Total of 4: Contingencies</b>			<b>520000</b>
<b>1874973</b>	<b>2974000</b>	<b>2314000</b>	<b>Total of MH : 50(c) Non-Plan</b>			<b>3280000</b>
<b>MH : 50(d) University of Kerala Study and Research Centre, Alappuzha (Library)</b>						
0	600000	200000	1	1000	Pay of Officers	600000
<b>0</b>	<b>600000</b>	<b>200000</b>	<b>Total of 1: Pay of Officers</b>			<b>600000</b>
0	400000	200000	2	1005	Pay of Establishment	400000

**PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024**

<b>Accounts 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2023-2024</b>
<b>0</b>	<b>400000</b>	<b>200000</b>	<b>Total of 2: Pay of Establishment</b>		<b>400000</b>
0	400000	300000	3	1010 Dearness Allowance	400000
0	100000	50000	3	1015 Compensatory and other Allowances	100000
0	25000	25000	3	1100 Travelling Allowance	25000
<b>0</b>	<b>525000</b>	<b>375000</b>	<b>Total of 3: Allowances</b>		<b>525000</b>
257412	300000	300000	4	1215 Pay of Contract Staff	300000
173920	350000	350000	4	1218 Wages of Contingent Employees/Guest Lectures	350000
2060	25000	25000	4	1220 Office expenses and Miscellaneous	25000
0	1000	1000	4	1300 Postage	3000
0	30000	30000	4	1305 Telephone/Internet Charges	30000
0	15000	15000	4	1310 Electricity Charges	15000
3160	20000	20000	4	1335 Binding Charges	20000
8232	10000	10000	4	1360 Preservation of Books	10000
149960	200000	200000	4	1800 Books/Periodicals/Journals	200000
5200	25000	25000	4	2105 Repair of Furniture	25000
0	50000	50000	4	2195 Reprographic services	50000
<b>599944</b>	<b>1026000</b>	<b>1026000</b>	<b>Total of 4: Contingencies</b>		<b>1028000</b>
<b>599944</b>	<b>2551000</b>	<b>1801000</b>	<b>Total of MH : 50(d) Non-Plan</b>		<b>2553000</b>
<b>MH : 50(e) Study Centre, Pandalam</b>					
883200	1200000	1000000	1	1000 Pay of Officers	1200000
<b>883200</b>	<b>1200000</b>	<b>1000000</b>	<b>Total of 1: Pay of Officers</b>		<b>1200000</b>
0	400000	200000	2	1005 Pay of Establishment	400000
<b>0</b>	<b>400000</b>	<b>200000</b>	<b>Total of 2: Pay of Establishment</b>		<b>400000</b>
209942	500000	350000	3	1010 Dearness Allowance	500000
55742	200000	100000	3	1015 Compensatory and other Allowances	200000
0	5000	5000	3	1100 Travelling Allowance	5000
<b>265684</b>	<b>705000</b>	<b>455000</b>	<b>Total of 3: Allowances</b>		<b>705000</b>
0	100000	100000	4	1215 Pay of Contract Staff	100000
21190	50000	50000	4	1218 Wages of Contingent Employees/Guest Lectures	50000
5521	50000	50000	4	1220 Office expenses and Miscellaneous	50000
0	1000	1000	4	1300 Postage	1000
0	2000	2000	4	1310 Electricity Charges	2000
2330	5000	5000	4	1335 Binding Charges	5000
2898	3000	3000	4	1360 Preservation of Books	4000
148999	150000	150000	4	1800 Books/Periodicals/Journals	150000
<b>180938</b>	<b>361000</b>	<b>361000</b>	<b>Total of 4: Contingencies</b>		<b>362000</b>
<b>1329822</b>	<b>2666000</b>	<b>2016000</b>	<b>Total of MH : 50(e) Non-Plan</b>		<b>2667000</b>
<b>MH : 51 Malayalam Lexicon</b>					
1419200	2000000	1500000	1	1000 Pay of Officers	1500000
<b>1419200</b>	<b>2000000</b>	<b>1500000</b>	<b>Total of 1: Pay of Officers</b>		<b>1500000</b>
499600	800000	700000	2	1005 Pay of Establishment	750000

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024**

<b>Accounts 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2023-2024</b>
<b>499600</b>	<b>800000</b>	<b>700000</b>	<b>Total of 2: Pay of Establishment</b>		<b>750000</b>
351696	800000	400000	3	1010 Dearness Allowance	400000
132710	200000	100000	3	1015 Compensatory and other Allowances	150000
<b>484406</b>	<b>1000000</b>	<b>500000</b>	<b>Total of 3: Allowances</b>		<b>550000</b>
2045946	3800000	3000000	4	1215 Pay of Contract Staff	3800000
172698	400000	250000	4	1218 Wages of Contingent Employees/Guest Lectures	400000
4970	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	100000	100000	4	1360 Preservation of Books	100000
0	75000	75000	4	1800 Books/Periodicals/Journals	75000
24485	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	600000
764809	1000000	1000000	4	2895 Digitisation of Lexicon Volumes	1000000
0	75000	75000	4	3020 Maintenance of Equipment	75000
0	150000	150000	4	4015 Workshop and Training Programmes	150000
<b>3012908</b>	<b>6296000</b>	<b>5346000</b>	<b>Total of 4: Contingencies</b>		<b>6396000</b>
<b>5416114</b>	<b>10096000</b>	<b>8046000</b>	<b>Total of MH : 51 Non-Plan</b>		<b>9196000</b>
<b>MH : 52 Department of Publications</b>					
2214950	2000000	2000000	1	1000 Pay of Officers	2500000
<b>2214950</b>	<b>2000000</b>	<b>2000000</b>	<b>Total of 1: Pay of Officers</b>		<b>2500000</b>
1163085	1600000	1600000	2	1005 Pay of Establishment	1600000
<b>1163085</b>	<b>1600000</b>	<b>1600000</b>	<b>Total of 2: Pay of Establishment</b>		<b>1600000</b>
934304	1600000	1300000	3	1010 Dearness Allowance	1600000
306263	400000	400000	3	1015 Compensatory and other Allowances	500000
<b>1240567</b>	<b>2000000</b>	<b>1700000</b>	<b>Total of 3: Allowances</b>		<b>2100000</b>
142119	500000	200000	4	1215 Pay of Contract Staff	500000
0	0	0	4	1218 Wages of Contingent Employees/Guest Lectures	400000
0	30000	30000	4	1220 Office expenses and Miscellaneous	30000
0	25000	25000	4	1300 Postage	25000
0	12000	7000	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	100000	100000	4	1930 Equipment	100000
0	25000	25000	4	1995 Computer accessories & stationery	25000
0	150000	150000	4	2800 Hortus Malabaricus(English Version)	150000
566424	2000000	2000000	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

## PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024

Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	E-Code		Detailed Heads	Budget Estimates 2023-2024
0	200000	200000	4	2825	Printing of monograph of one hundred great Malayalam Writers	200000
0	250000	250000	4	2835	Exhibition of University Publications	250000
0	50000	50000	4	3020	Maintenance of equipment	50000
<b>708543</b>	<b>3738000</b>	<b>3433000</b>	<b>Total of 4: Contingencies</b>			<b>4138000</b>
<b>5327145</b>	<b>9338000</b>	<b>8733000</b>	<b>Total of MH : 52 Non-Plan</b>			<b>10338000</b>
<b>MH : 53 Computer Centre, Thiruvananthapuram</b>						
5004000	6500000	6300000	1	1000	Pay of Officers	7000000
<b>5004000</b>	<b>6500000</b>	<b>6300000</b>	<b>Total of 1: Pay of Officers</b>			<b>7000000</b>
290430	700000	600000	2	1005	Pay of Establishment	750000
<b>290430</b>	<b>700000</b>	<b>600000</b>	<b>Total of 2: Pay of Establishment</b>			<b>750000</b>
1245651	3300000	2400000	3	1010	Dearness Allowance	3300000
438264	800000	700000	3	1015	Compensatory and other Allowances	900000
<b>1683915</b>	<b>4100000</b>	<b>3100000</b>	<b>Total of 3: Allowances</b>			<b>4200000</b>
6312365	6500000	6500000	4	1215	Pay of Contract Staff	8500000
4284	20000	20000	4	1220	Office expenses and Miscellaneous	20000
0	1000	1000	4	1300	Postage	1000
5838	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
158693	600000	600000	4	1995	Computer accessories & stationery	600000
0	15000	15000	4	2105	Repair of Furniture	15000
7044	150000	150000	4	2315	Fuel Charges	150000
21614	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
3632942	4000000	4000000	4	6064	Software Development / E-Governance	4000000
<b>10178281</b>	<b>12956000</b>	<b>12956000</b>	<b>Total of 4: Contingencies</b>			<b>14956000</b>
<b>17156626</b>	<b>24256000</b>	<b>22956000</b>	<b>Total of MH : 53 Non-Plan</b>			<b>26906000</b>
<b>MH : 54 Department of Physical Education</b>						
2787939	1700000	1700000	1	1000	Pay of Officers	3500000
<b>2787939</b>	<b>1700000</b>	<b>1700000</b>	<b>Total of 1: Pay of Officers</b>			<b>3500000</b>
2627082	3000000	3000000	2	1005	Pay of Establishment	3000000
<b>2627082</b>	<b>3000000</b>	<b>3000000</b>	<b>Total of 2: Pay of Establishment</b>			<b>3000000</b>
1589827	2200000	2000000	3	1010	Dearness Allowance	2500000
382290	600000	500000	3	1015	Compensatory and other Allowances	700000
<b>1972117</b>	<b>2800000</b>	<b>2500000</b>	<b>Total of 3: Allowances</b>			<b>3200000</b>
379575	5000000	1500000	4	1215	Pay of Contract Staff/Coaches	4000000
863765	2000000	2000000	4	1218	Wages of Contingent Employees/Guest Lectures	2000000

## PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024

Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023		E-Code	Detailed Heads	Budget Estimates 2023-2024
33246	250000	250000	4	1220	Office expenses and Miscellaneous	250000
0	10000	10000	4	1300	Postage	10000
14694	25000	25000	4	1305	Telephone Charges	25000
503291	1200000	1200000	4	1310	Electricity Charges	1200000
230286	500000	500000	4	1315	Water Charges	500000
0	700000	700000	4	1930	Equipment	700000
0	25000	25000	4	2105	Repair of Furniture	25000
0	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
0	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
10000000	12000000	12000000	4	4945	IC and IU Tournaments	13000000
0	250000	250000	4	4950	Sports facilities and accessories	250000
0	1500000	1500000	4	5235	Maintenance of University Stadium	1500000
0	150000	150000	4	5725	Contribution to Sports Boards	150000
<b>12024857</b>	<b>27675000</b>	<b>24175000</b>	<b>Total of 4: Contingencies</b>			<b>27675000</b>
<b>19411995</b>	<b>35175000</b>	<b>31375000</b>	<b>Total of MH : 54 Non-Plan</b>			<b>37375000</b>
<b>MH : 55(a) Engineer's Office</b>						
11216078	10000000	10000000	1	1000	Pay of Officers	10000000
<b>11216078</b>	<b>10000000</b>	<b>10000000</b>	<b>Total of 1: Pay of Officers</b>			<b>10000000</b>
4297170	5500000	5000000	2	1005	Pay of Establishment	5500000
<b>4297170</b>	<b>5500000</b>	<b>5000000</b>	<b>Total of 2: Pay of Establishment</b>			<b>5500000</b>
3470404	7000000	5500000	3	1010	Dearness Allowance	7000000
1403962	1600000	1500000	3	1015	Compensatory and other Allowances	1600000
0	5000	5000	3	1100	Travelling Allowance	5000
<b>4874366</b>	<b>8605000</b>	<b>7005000</b>	<b>Total of 3: Allowances</b>			<b>8605000</b>
0	1000000	500000	4	1215	Pay of Contract Staff	1000000
0	200000	200000	4	1218	Wages of Contingent Employees/Guest Lectures	200000
31769	80000	80000	4	1220	Office expenses and Miscellaneous	80000
3000	5000	5000	4	1300	Postage	5000
3895	12000	12000	4	1305	Telephone Charges	12000
0	100000	100000	4	2265	Drawing materials/Books/software	100000
427891	1000000	1000000	4	2315	Fuel charges	1000000
16280	70000	70000	4	3020	Maintenance of Equipment	70000
0	100000	100000	4	5765	Apprentice charges	100000
<b>482835</b>	<b>2567000</b>	<b>2067000</b>	<b>Total of 4: Contingencies</b>			<b>2567000</b>
<b>20870449</b>	<b>26672000</b>	<b>24072000</b>	<b>Total of MH : 55(a) Non-Plan</b>			<b>26672000</b>

## PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024

Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	E-Code		Detailed Heads	Budget Estimates 2023-2024
<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>
231600	2500000	500000	2	1005	Pay of Establishment	2500000
<b>231600</b>	<b>2500000</b>	<b>500000</b>	<b>Total of 2: Pay of Establishment</b>			<b>2500000</b>
135822	700000	300000	3	1010	Dearness Allowance	700000
22413	200000	100000	3	1015	Compensatory and other Allowances	200000
<b>158235</b>	<b>900000</b>	<b>400000</b>	<b>Total of 3: Allowances</b>			<b>900000</b>
2000	2000	2000	4	1220	Office expenses and Miscellaneous	3000
<b>2000</b>	<b>2000</b>	<b>2000</b>	<b>Total of 4: Contingencies</b>			<b>3000</b>
<b>391835</b>	<b>3502000</b>	<b>1002000</b>	<b>Total of MH : 55(b) Non-Plan</b>			<b>3503000</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>
3562813	3500000	3500000	2	1005	Pay of Establishment	4100000
<b>3562813</b>	<b>3500000</b>	<b>3500000</b>	<b>Total of 2: Pay of Establishment</b>			<b>4100000</b>
694176	1800000	1200000	3	1010	Dearness Allowance	1800000
258740	500000	400000	3	1015	Compensatory and other Allowances	500000
<b>952916</b>	<b>2300000</b>	<b>1600000</b>	<b>Total of 3: Allowances</b>			<b>2300000</b>
10963329	9000000	9000000	4	1215	Pay of Contract Staff	10000000
24996	100000	100000	4	1220	Office expenses and Miscellaneous	100000
1000	3000	3000	4	1300	Postage	3000
0	10000	10000	4	1305	Telephone Charges	10000
15493247	25000000	24000000	4	1310	Electricity Charges	25000000
5244257	15000000	10000000	4	1315	Water Charges	15000000
<b>31726829</b>	<b>49113000</b>	<b>43113000</b>	<b>Total of 4: Contingencies</b>			<b>50113000</b>
<b>36242558</b>	<b>55013000</b>	<b>48313000</b>	<b>Total of MH : 55(c) Non-Plan</b>			<b>56613000</b>
<b>MH : 55(d) Transport Wing, Kariavattom</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>
1264110	1800000	1400000	2	1005	Pay of Establishment	1800000
<b>1264110</b>	<b>1800000</b>	<b>1400000</b>	<b>Total of 2: Pay of Establishment</b>			<b>1800000</b>
297488	800000	400000	3	1010	Dearness Allowance	800000
81235	200000	200000	3	1015	Compensatory and other Allowances	200000
<b>378723</b>	<b>1000000</b>	<b>600000</b>	<b>Total of 3: Allowances</b>			<b>1000000</b>
464589	1200000	800000	4	1215	Pay of Contract Staff	1200000
1209846	1500000	1400000	4	1218	Wages of Contingent Employees/Guest Lectures	1700000
39200	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



## PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024

Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023		E-Code	Detailed Heads	Budget Estimates 2023-2024
1856205	3000000	3000000	4	2315	Fuel Charges	3000000
430596	1500000	1500000	4	3005	Maintenance of Vehicles	1500000
<b>4000436</b>	<b>8751000</b>	<b>8251000</b>	<b>Total of 4: Contingencies</b>			<b>8951000</b>
<b>5643269</b>	<b>12051000</b>	<b>10451000</b>	<b>Total of MH : 55(d) Non-Plan</b>			<b>12251000</b>
<b>MH : 56 University Press</b>						
1794210	2200000	2200000	1	1000	Pay of Officers	2400000
<b>1794210</b>	<b>2200000</b>	<b>2200000</b>	<b>Total of 1: Pay of Officers</b>			<b>2400000</b>
20222659	23000000	20000000	2	1005	Pay of Establishment	23000000
<b>20222659</b>	<b>23000000</b>	<b>20000000</b>	<b>Total of 2: Pay of Establishment</b>			<b>23000000</b>
5231288	12000000	8000000	3	1010	Dearness Allowance	12000000
4347529	3000000	2200000	3	1015	Compensatory and other Allowances	3000000
<b>9578817</b>	<b>15000000</b>	<b>10200000</b>	<b>Total of 3: Allowances</b>			<b>15000000</b>
0	200000	200000	4	1215	Pay of Contract Staff	200000
6335109	8000000	7500000	4	1218	Wages of Contingent Employees/Guest Lectures	8000000
35817	600000	600000	4	1220	Office expenses and Miscellaneous	600000
0	2000	2000	4	1300	Postage	2000
927965	1400000	1400000	4	2115	Purchase of paper	1500000
269312	1000000	1000000	4	2240	Binding Materials	1000000
499039	1000000	1000000	4	2260	Ink, Grease, Toner, etc.	1000000
0	10000	10000	4	2275	Types and other Materials	10000
1083286	1500000	1500000	4	2925	Printing & Stationery	1600000
268571	800000	800000	4	3020	Maintenance of Equipment	800000
149063	500000	500000	4	5720	Contribution to E.S.I. Scheme	500000
0	100000	100000	4	5765	Apprentice Charges	100000
496780	10000000	5000000	4	5775	Modernisation of University Press	10000000
<b>10064942</b>	<b>25112000</b>	<b>19612000</b>	<b>Total of 4: Contingencies</b>			<b>25312000</b>
<b>41660628</b>	<b>65312000</b>	<b>52012000</b>	<b>Total of MH : 56 Non-Plan</b>			<b>65712000</b>
<b>MH : 57(a) Health Centre, Thiruvananthapuram</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>
199158	650000	250000	2	1005	Pay of Establishment	650000
<b>199158</b>	<b>650000</b>	<b>250000</b>	<b>Total of 2: Pay of Establishment</b>			<b>650000</b>
64908	300000	100000	3	1010	Dearness Allowance	300000
0	100000	100000	3	1015	Compensatory and other Allowances	100000
0	5000	5000	3	1100	Travelling Allowance	5000
<b>64908</b>	<b>405000</b>	<b>205000</b>	<b>Total of 3: Allowances</b>			<b>405000</b>
0	50000	50000	4	1215	Pay of Contract Staff	250000
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

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024**

<b>Accounts 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2023-2024</b>
0	200000	200000	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	600000	4	3770	Remuneration to Medical Officers and Para Medical Staff	1100000
0	600000	600000	4	3780	Comprehensive Health Card System	600000
<b>0</b>	<b>2348000</b>	<b>1948000</b>			<b>Total of 4: Contingencies</b>	<b>2648000</b>
<b>264066</b>	<b>3903000</b>	<b>2603000</b>			<b>Total of MH : 57(a) Non-Plan</b>	<b>4203000</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>
2799623	3200000	2000000	2	1005	Pay of Establishment	3200000
<b>2799623</b>	<b>3200000</b>	<b>2000000</b>			<b>Total of 2: Pay of Establishment</b>	<b>3200000</b>
655282	1500000	800000	3	1010	Dearness Allowance	1500000
240910	400000	300000	3	1015	Compensatory and other Allowances	400000
<b>896192</b>	<b>1900000</b>	<b>1100000</b>			<b>Total of 3: Allowances</b>	<b>1900000</b>
0	1400000	1400000	4	1215	Pay of Contract Staff	1400000
4000	300000	200000	4	1218	Wages of Contingent Employees/Guest Lectures	300000
18274	25000	75000	4	1220	Office expenses and Miscellaneous	50000
0	1000	1000	4	1300	Postage	1000
4648	10000	10000	4	1305	Telephone Charges	10000
107603	300000	300000	4	1900	Medicines, Chemicals & Dressings	500000
13134	100000	100000	4	1930	Equipment	100000
0	10000	10000	4	2170	Purchase of materials	10000
0	50000	50000	4	3630	Health Education & Counselling	50000
2682	30000	30000	4	3660	Conduct of Medical Camp	30000
1291441	1200000	1200000	4	3770	Remuneration to Medical Officers and para medical staff	1500000
18039	100000	50000	4	3925	Lumpsum provision	100000
<b>1459821</b>	<b>3526000</b>	<b>3426000</b>			<b>Total of 4: Contingencies</b>	<b>4051000</b>
<b>5155636</b>	<b>9326000</b>	<b>6726000</b>			<b>Total of MH : 57(b) Non-Plan</b>	<b>9851000</b>
<b>MH : 58 Students Services</b>						
921000	1200000	1200000	1	1000	Pay of Officers	1200000
<b>921000</b>	<b>1200000</b>	<b>1200000</b>			<b>Total of 1: Pay of Officers</b>	<b>1200000</b>
1180697	1000000	1000000	2	1005	Pay of Establishment	2250000
<b>1180697</b>	<b>1000000</b>	<b>1000000</b>			<b>Total of 2: Pay of Establishment</b>	<b>2250000</b>
439853	1000000	450000	3	1010	Dearness Allowance	1000000
217329	300000	200000	3	1015	Compensatory and other Allowances	300000
<b>657182</b>	<b>1300000</b>	<b>650000</b>			<b>Total of 3: Allowances</b>	<b>1300000</b>
198590	350000	350000	4	1215	Pay of Contract Staff	350000

**PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024**

<b>Accounts 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2023-2024</b>
0	200000	200000	4	1218	Wages of Contingent Employees/Guest Lectures	900000
41958	150000	150000	4	1220	Office expenses and Miscellaneous	150000
0	20000	20000	4	1300	Postage	20000
7816	30000	30000	4	1305	Telephone Charges	30000
80287	300000	300000	4	1310	Electricity Charges	300000
0	60000	60000	4	1315	Water Charges	60000
0	35000	35000	4	2105	Repair of Furniture	50000
0	25000	25000	4	3020	Maintenance of Equipment	25000
0	500000	500000	4	3105	Gold Medal for First Rank holders	500000
320250	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
4002998	4500000	4500000	4	4955	Kerala University Union Activities	5000000
0	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
0	2500000	2500000	4	4985	Poor Students Scholarships (SAF)	2500000
2020000	5000000	5000000	4	4990	S G P A Insurance Scheme	5000000
450000	1000000	1000000	4	4995	Students Welfare Scheme	1000000
0	350000	350000	4	5035	Leadership training Camp	350000
22000	20000	20000	4	5050	Dr.K.N.Pai Memorial quiz competetion	25000
0	20000	20000	4	5240	Maintenance of Hall	20000
<b>7143899</b>	<b>18110000</b>	<b>18110000</b>	<b>Total of 4: Contingencies</b>			<b>19330000</b>
<b>9902778</b>	<b>21610000</b>	<b>20960000</b>	<b>Total of MH : 58 Non-Plan</b>			<b>24080000</b>
<b>MH : 59(e) Central Laboratory for Instrumentation and Facilitation (CLIF)</b>						
1442556	2300000	1000000	1	1000	Pay of Officers	2300000
<b>1442556</b>	<b>2300000</b>	<b>1000000</b>	<b>Total of 1: Pay of Officers</b>			<b>2300000</b>
1824655	2000000	2000000	2	1005	Pay of Establishment	3000000
<b>1824655</b>	<b>2000000</b>	<b>2000000</b>	<b>Total of 2: Pay of Establishment</b>			<b>3000000</b>
669069	2000000	800000	3	1010	Dearness Allowance	2000000
277415	500000	300000	3	1015	Compensatory and other Allowances	500000
0	5000	5000	3	1100	Travelling Allowance	5000
<b>946484</b>	<b>2505000</b>	<b>1105000</b>	<b>Total of 3: Allowances</b>			<b>2505000</b>
4891918	6000000	5000000	4	1215	Pay of Contract Staff	6000000
0	200000	200000	4	1218	Wages of Contingent Employees/Guest Lectures	200000
45561	100000	100000	4	1220	Office expenses and Miscellaneous	100000
485693	800000	800000	4	1225	Laboratory Contingencies	800000
0	2000	2000	4	1300	Postage	2000
10975	15000	15000	4	1305	Telephone Charges	15000
0	1000	1000	4	1335	Binding Charges	1000
18720	25000	25000	4	1800	Books/Periodicals/Journals	25000
217439	600000	600000	4	1890	Sample Analysis	600000
251961	800000	800000	4	2070	Augumentation of Laboratory	800000
5200	15000	15000	4	2105	Repair of Furniture	15000

**PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024**

<b>Accounts 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2023-2024</b>
396752	400000	400000	4	2170	Purchase of materials	500000
432662	1000000	1000000	4	2270	Gas Charges	1000000
226411	700000	700000	4	2330	Computer accessories & stationery	700000
0	700000	700000	4	2335	Purchase/Hiring of Vehicles	700000
2616932	7500000	7500000	4	3020	Maintenance of Equipment	7500000
1830219	800000	800000	4	3021	Network maintenance	800000
108273	500000	500000	4	3130	Beautification of premises	500000
0	500000	500000	4	4095	Honorarium	500000
0	100000	100000	4	5765	Apprentice charges	100000
<b>11538716</b>	<b>20758000</b>	<b>19758000</b>	<b>Total of 4: Contingencies</b>			<b>20858000</b>
<b>15752411</b>	<b>27563000</b>	<b>23863000</b>	<b>Total of MH : 59(e) Non-Plan</b>			<b>28663000</b>
<b>MH : 59(h) International Youth Hostel, Thiruvananthapuram</b>						
553026	800000	600000	4	1215	Pay of Contract Staff	800000
446866	600000	600000	4	1218	Wages of Contingent Employees/Guest Lectures	600000
47330	150000	150000	4	1310	Electricity Charges	150000
0	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>1047222</b>	<b>1830000</b>	<b>1630000</b>	<b>Total of 4: Contingencies</b>			<b>1830000</b>
<b>1047222</b>	<b>1830000</b>	<b>1630000</b>	<b>Total of MH : 59(h) Non-Plan</b>			<b>1830000</b>
<b>MH : 59(j) Centre for Global Academics</b>						
201266	700000	700000	2	1005	Pay of Establishment	750000
<b>201266</b>	<b>700000</b>	<b>700000</b>	<b>Total of 2: Pay of Establishment</b>			<b>750000</b>
100308	300000	200000	3	1010	Dearness Allowance	300000
11631	100000	100000	3	1015	Compensatory and other Allowances	100000
0	10000	10000	3	1100	Travelling Allowance	10000
<b>111939</b>	<b>410000</b>	<b>310000</b>	<b>Total of 3: Allowances</b>			<b>410000</b>
283944	350000	350000	4	1215	Pay of Contract Staff	350000
0	200000	200000	4	1218	Wages of Contingent Employees/Guest Lectures	200000
1000	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
1436	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>286380</b>	<b>1170000</b>	<b>1170000</b>	<b>Total of 4: Contingencies</b>			<b>1170000</b>
<b>599585</b>	<b>2280000</b>	<b>2180000</b>	<b>Total of MH : 59(j) Non-Plan</b>			<b>2330000</b>

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024**

<b>Accounts 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>E-Code</b>		<b>Detailed Heads</b>	<b>Budget Estimates 2023-2024</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>
857985	1730000	1730000	4	1200	Activities	1300000
0	0	0	4	1201	IPR Activities	400000
91988	150000	150000	4	1220	Office expenses and Miscellaneous	150000
<b>949973</b>	<b>1880000</b>	<b>1880000</b>	<b>Total of 4: Contingencies</b>			<b>1850000</b>
<b>949973</b>	<b>2000000</b>	<b>2000000</b>	<b>Total of MH : 59(l) Non-Plan</b>			<b>1970000</b>
<b>262239879</b>	<b>421490000</b>	<b>364965000</b>	<b>Total of :F OTHER DEPARTMENTS</b>			<b>439735000</b>
<b>G : HOSTELS</b>						
<b>MH : 60(a) Women's Hostel, Thycaud</b>						
648200	900000	800000	1	1000	Pay of Officers	1000000
<b>648200</b>	<b>900000</b>	<b>800000</b>	<b>Total of 1: Pay of Officers</b>			<b>1000000</b>
1586601	2200000	1500000	2	1005	Pay of Establishment	1500000
<b>1586601</b>	<b>2200000</b>	<b>1500000</b>	<b>Total of 2: Pay of Establishment</b>			<b>1500000</b>
595803	1400000	500000	3	1010	Dearness Allowance	1400000
236980	400000	200000	3	1015	Compensatory and other Allowances	400000
<b>832783</b>	<b>1800000</b>	<b>700000</b>	<b>Total of 3: Allowances</b>			<b>1800000</b>
2096832	2600000	2100000	4	1215	Pay of Contract Staff	2600000
781317	1100000	1000000	4	1218	Wages of Contingent Employees/Guest Lectures	1100000
61591	100000	100000	4	1220	Office expenses and Miscellaneous	100000
1000	2000	2000	4	1300	Postage	2000
14603	20000	20000	4	1305	Telephone Charges	20000
370230	1000000	1000000	4	1310	Electricity Charges	1000000
606520	800000	800000	4	1315	Water Charges	800000
4396	30000	30000	4	1955	Medical Equipment and medicines	30000
400	60000	60000	4	2105	Repair of Furniture	60000
23448	55000	55000	4	2280	Kitchen Utensils	55000
4561	40000	40000	4	3070	Electrical and Sanitary Fittings	40000
35048	50000	50000	4	3135	Repairs & Maintenance - Hostel equipments	60000
<b>3999946</b>	<b>5857000</b>	<b>5257000</b>	<b>Total of 4: Contingencies</b>			<b>5867000</b>
<b>7067530</b>	<b>10757000</b>	<b>8257000</b>	<b>Total of MH : 60(a) Non-Plan</b>			<b>10167000</b>
<b>MH : 60(b) Women's Hostel, Kariavattom</b>						
624000	800000	800000	1	1000	Pay of Officers	800000
<b>624000</b>	<b>800000</b>	<b>800000</b>	<b>Total of 1: Pay of Officers</b>			<b>800000</b>
1752534	2000000	1800000	2	1005	Pay of Establishment	2250000
<b>1752534</b>	<b>2000000</b>	<b>1800000</b>	<b>Total of 2: Pay of Establishment</b>			<b>2250000</b>
592351	1300000	600000	3	1010	Dearness Allowance	1300000
141750	400000	250000	3	1015	Compensatory and other Allowances	400000
<b>734101</b>	<b>1700000</b>	<b>850000</b>	<b>Total of 3: Allowances</b>			<b>1700000</b>

**PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024**

<b>Accounts 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2023-2024</b>
3488623	3500000	3500000	4	1215	Pay of Contract Staff	4000000
1758740	3000000	2400000	4	1218	Wages of Contingent Employees/Guest Lectures	3000000
71467	100000	180000	4	1220	Office expenses and Miscellaneous	150000
0	2000	2000	4	1300	Postage	2000
4625	40000	5000	4	1305	Telephone Charges	20000
14809	40000	15000	4	1955	First Aid and Medicines	40000
0	75000	70000	4	2105	Repair of Furniture	75000
49377	95000	80000	4	2280	Kitchen Utensils	100000
23625	90000	90000	4	3070	Electrical and Sanitary Fittings	90000
40465	90000	90000	4	3135	Repairs & Maintenance - Hostel equipments	100000
<b>5451731</b>	<b>7032000</b>	<b>6432000</b>	<b>Total of 4: Contingencies</b>			<b>7577000</b>
<b>8562366</b>	<b>11532000</b>	<b>9882000</b>	<b>Total of MH : 60(b) Non-Plan</b>			<b>12327000</b>
<b>MH : 60(c) Men's Hostel, &amp; Additional Men's Hostel, Kariavattom</b>						
589600	850000	700000	1	1000	Pay of Officers	850000
<b>589600</b>	<b>850000</b>	<b>700000</b>	<b>Total of 1: Pay of Officers</b>			<b>850000</b>
473600	800000	600000	2	1005	Pay of Establishment	750000
<b>473600</b>	<b>800000</b>	<b>600000</b>	<b>Total of 2: Pay of Establishment</b>			<b>750000</b>
235555	600000	300000	3	1010	Dearness Allowance	600000
99120	200000	200000	3	1015	Compensatory and other Allowances	200000
<b>334675</b>	<b>800000</b>	<b>500000</b>	<b>Total of 3: Allowances</b>			<b>800000</b>
453426	500000	500000	4	1215	Pay of Contract Staff	500000
1984225	2500000	2000000	4	1218	Wages of Contingent Employees/Guest Lectures	2500000
36583	80000	80000	4	1220	Office expenses and Miscellaneous	80000
0	2000	2000	4	1300	Postage	2000
0	30000	30000	4	1305	Telephone Charges	30000
0	50000	50000	4	1930	Sports Equipment	50000
5502	30000	30000	4	1955	Medicines and First Aid	30000
0	50000	50000	4	2105	Repair of Furniture	50000
83345	800000	800000	4	2280	Kitchen Utensils	800000
2030	10000	10000	4	3020	Maintenance of Equipment	10000
18776	20000	20000	4	3070	Electrical and Sanitary Fittings	20000
43530	150000	150000	4	3135	Repair & Maintenance - Hostel equipments	175000
<b>2627417</b>	<b>4222000</b>	<b>3722000</b>	<b>Total of 4: Contingencies</b>			<b>4247000</b>
<b>4025292</b>	<b>6672000</b>	<b>5522000</b>	<b>Total of MH : 60(c) Non-Plan</b>			<b>6647000</b>
<b>MH : 60(d) Teacher's Hostel, Kariavattom</b>						
1174	10000	10000	4	1220	Office expenses and Miscellaneous	10000
0	5000	5000	4	1305	Telephone Charges	5000
0	15000	15000	4	2105	Repair of Furniture	15000
<b>1174</b>	<b>30000</b>	<b>30000</b>	<b>Total of 4: Contingencies</b>			<b>30000</b>
<b>1174</b>	<b>30000</b>	<b>30000</b>	<b>Total of MH : 60(d) Non-Plan</b>			<b>30000</b>

**PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024**

<b>Accounts 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2023-2024</b>
<b>19656362</b>	<b>28991000</b>	<b>23691000</b>	<b>Total of :G HOSTELS</b>		<b>29171000</b>
<b>H : MISCELLANEOUS</b>					
<b>MH : 61 Pension</b>					
1244253389	1100000000	1320000000	6	5900 Pension	1320000000
83826653	1000000000	1000000000	6	5905 DCRG	1000000000
190461203	1300000000	1500000000	6	5910 Commutation	1600000000
0	1000000	1000000	6	5915 Pension Contribution	1000000
62258907	600000000	700000000	6	5926 National Pension System (Employer contribution)	800000000
<b>1580800152</b>	<b>1391000000</b>	<b>1641000000</b>	<b>Total of MH : 61 Non-Plan</b>		<b>1661000000</b>
<b>MH : 62 Endowment / Memorials</b>					
45000	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
22451	500000	500000	7	1540 Conduct of Endowment Award function	500000
0	400000	400000	7	1545 Endowment for research	400000
<b>67451</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
0	50000	50000	8	5933 Deputation to Seminars/ Conferences	50000
300000	300000	300000	8	5938 ONV Memorial Award & Lecture	400000
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	250000
309004	700000	700000	8	5945 Contributions & Subscriptions	700000
219175	400000	400000	8	5946 Property Tax	400000
76275318	70000000	16147000	8	5948 Miscellaneous	15000000
0	50000	50000	8	5949 Kavalam Narayana Panicker Memorial Award for Best Drama	50000
1820000	0	230000	8	5950 Startup grant for research guides	1000000
56000	75000	75000	8	5951 Award for Research Projects	75000
2312000	0	100000	8	5953 Startup Grant	2400000
0	0	0	8	5954 Payment of UGC pay revision arrears	0
688103	500000	500000	8	5958 Campus Networking/WiFi	700000
0	0	1000000	8	5959 New Infrastructure Projects	500000
161641	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

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024**

<b>Accounts 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2023-2024</b>
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	2500000	2000000	8	5976	Harithalayam Project	2000000
51200	100000	100000	8	5980	Insurance Policy Scheme for the University staff	100000
0	75000	75000	8	5981	Contribution to Employees Benevolent Fund Scheme	75000
0	50000	50000	8	5982	Beautification and Landscaping of Senate Hall Campus	50000
0	15000	15000	8	5983	Entrance test for admission to M.Phil course	15000
0	0	0	8	5984	Tagore Nikethan Activities	200000
0	100000	100000	8	5988	University Web Site	100000
1486195	5000000	5000000	8	5993	University Ranking Related Activities	500000
0	150000	150000	8	5994	Reception to Ph.D awardees	150000
0	50000	50000	8	5995	Reception to retired employees	50000
77637	35000	35000	8	5997	Expenses related to security measures	35000
1409816	2000000	2000000	8	5999	Refund of erroneous remittances	2000000
0	100000	100000	8	6000	Malayala Dinaghosham	100000
207619	1500000	1500000	8	6002	Workshop for curriculum revision	1500000
35000	100000	100000	8	6003	Promotion of Malayalam as official language	100000
0	200000	200000	8	6004	Finishing school	200000
0	100000	100000	8	6006	Consultancy services	100000
500000	500000	500000	8	6007	Placement cell	500000
137900	1800000	200000	8	6009	Modernisation of Online Admission Procedure	200000
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
0	0	0	8	6020	Pension Reserve Fund	0
0	100000	100000	8	6021	Award of cash prize to winners of International/National events	100000
1572111	1800000	1800000	8	6023	Online Admission to affiliated colleges(UG/PG)	2000000
275724	500000	500000	8	6024	Shifting of Departments/Sections/Centres	500000
423300	5000000	5000000	8	6026	Other Programmes	5000000
67657078	85000000	60000000	8	6028	New Development Programmes	70000000
28110392	30000000	0	8	6034	Recouplement to P F Funds	0
0	80000	80000	8	6036	Award of Seed money	80000



**PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024**

<b>Accounts 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2023-2024</b>
2060783	3000000	3000000	8 6039	New programmes at Kariavattom campus	3000000
2763607	0	3000000	8 6044	ITTDS on Interest from Treasury/Bank	3000000
0	0	0	8 6046	Purchase and Maintenance of Buggy	2200000
<b>188930843</b>	<b>214300000</b>	<b>116677000</b>	<b>Total of MH : 63 Non-Plan</b>		<b>117550000</b>
<b>1769798446</b>	<b>1607900000</b>	<b>1760277000</b>	<b>Total of :H MISCELLANEOUS</b>		<b>1781150000</b>

**PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024**

<b>Accounts 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2023-2024</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
0	200000	200000	9	3407	Publication of books by research scholars and travel grant for research scholars/guides	200000
0	800000	800000	9	3410	Research programme in affiliated Colleges & other recognised Research Institutions	800000
0	300000	500000	9	3411	Grants to the Kerala University Research Students Union	300000
0	300000	300000	9	3412	Grants to Kerala University Departments Union	300000
0	50000	50000	9	3415	Grants to the University Staff Recreation Club	80000
150000	150000	150000	9	3420	University Campus Association for running a Nursery School	300000
0	20000	20000	9	3425	Grants to University Dept.Magazines	20000
0	100000	100000	9	3430	Mahakavi Kumaranasan Memorial Bridge Museum, Pallana	0
<b>150000</b>	<b>2370000</b>	<b>2570000</b>	<b>Total of MH : 64(a) Non-Plan</b>		<b>2450000</b>	
<b>MH : 64(b) Scholarships</b>						
1230000	8000000	8000000	9	3325	Merit Scholarships	8000000
42528589	31000000	31000000	9	3330	Research Scholarships & Fellowships (for Depts. at Kariavattom campus)	31000000
73712678	60000000	80000000	9	3331	Research Scholarships & Fellowships (for Depts. & centres outside Kvtm. Campus)	80000000
3735000	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
43000	250000	250000	9	3360	Grants to SC/ST Researchers for books Stationery, typing, etc.	250000
0	500000	500000	9	3361	Harithalayam student Karshika fellowships	500000
<b>121249267</b>	<b>105200000</b>	<b>125200000</b>	<b>Total of MH : 64(b) Non-Plan</b>		<b>125200000</b>	
<b>121399267</b>	<b>107570000</b>	<b>127770000</b>	<b>Total of :I GRANTS &amp; SCHOLARSHIPS</b>		<b>127650000</b>	

**PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024**

<b>Accounts 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2023-2024</b>
<b>J : WORKS</b>					
<b>MH : 65 Works</b>					
14996624	20000000	50000000 10	5301	Minor works and maintenance	31500000
5844262	25000000	15000000 10	5302	Infrastructure support	20000000
376640	500000	0 10	5303	Upgradation of DOIC Alappuzha	500000
0	10000000	10000000 10	5304	Providing lift facilities in Departments/Offices	5000000
44268	20000000	200000 10	5306	Construction of building for University Press	5000000
160000	5000000	5000000 10	5307	Maintenance of SH & Kariavattom Campus	2500000
0	20000000	100000 10	5309	Navodhana Veedhi	5000000
1372310	20000000	40000000 10	5310	Construction and Maintenance of Hostels	5000000
0	3000000	3000000 10	5311	Horizontal extension to Demography Building	3000000
0	0	2100000 10	5312	Maintenance of University Guest House in the University Campus,	200000
2480278	5000000	7212500 10	5313	Fire Fighting System	5000000
0	10000000	0 10	5316	New Canteen Building at Kariavattom	0
0	2500000	15000000 10	5317	Construction of compound wall	5000000
0	2500000	0 10	5320	Renovation of Senate Hall	500000
0	1000000	2500000 10	5321	Renovation of University Stadium	2500000
0	30000000	13700000 10	5330	Construction and maintenance of Staff Quarters	15000000
0	1000000	1000000 10	5331	Maintenance of roads	5000000
0	1000000	3335100 10	5335	Construction of Cafeteria / Front Office at Senate House Campus	2500000
15829182	2500000	82500000 10	5340	Chancellor's Award	1000000
425000	1000000	15000000 10	5341	New Buildings/Works	15000000
0	60000000	5000000 10	5343	Dr.Ayyappa Panicker Memorial Foreign Languages Building	60000000
0	50000000	10000000 10	5344	New Building for Centre for Renewable Energy	20000000
0	50000000	10000000 10	5345	New Building for School of Management	20000000
0	10000000	0 10	5346	New Building for Department of Education	5000000
0	20000000	10000000 10	5347	Additional Block for School of Social Science	5000000
0	20000000	0 10	5348	Construction of New Hostel for Boys and Girls	11000000
0	20000000	10000000 10	5349	Indoor Training Hall at Kariavattom	50000000
0	5000000	5000000 10	5350	Setting up of Turf at kariavattom	2500000
0	10000000	0 10	5351	Library Complex for Biochemistry Building	0
0	20000000	0 10	5352	New Entrances for North and South Kariavattom Campus	100000
0	5000000	0 10	5353	Open Air Auditorium at Students Centre ,PMG	100000
0	10000000	0 10	5354	Sevage Treatment Plant at Kariavattom Campus	100000
0	0	0 10	5355	Consultancy Charges	1000000
0	0	0 10	5356	Sughathakumari Smrithivanam	2500000

**PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024**

<b>Accounts 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2023-2024</b>
0	0	0 10	5357	Construction of International Students Hostel at Kariavattom	10000000
0	0	0 10	5358	Translation Research and Innovation Centre (TRIC)	30000000
<b>41528564</b>	<b>460000000</b>	<b>315647600</b>	<b>Total of MH : 65 Non-Plan</b>		<b>346500000</b>
<b>41528564</b>	<b>460000000</b>	<b>315647600</b>	<b>Total of :J WORKS</b>		<b>346500000</b>

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024**

<b>Accounts 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2023-2024</b>
<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
132560	1000000	600000	4	1930 Equipment	1000000
46804	1500000	1000000	4	2105 Purchase of Furniture	1500000
0	150000	150000	4	3315 Merit Scholarships	150000
0	1000000	934300	4	3925 Lumpsum Provision	1500000
0	100000	100000	4	4111 Preparation of Rank List	100000
1560797	1000000	1000000	4	5301 Minor Development Works	1500000
0	1000000	1000000	4	5945 Contributions to EPF (University Share)	1000000
91269	100000	100000	4	5998 Refund of fees	150000
0	50000	50000	4	6066 Orientation Programmes (KUCTE)	50000
<b>1831430</b>	<b>6500000</b>	<b>5534300</b>	<b>Total of 4: Contingencies</b>		<b>7550000</b>
<b>1831430</b>	<b>6500000</b>	<b>5534300</b>	<b>Total of MH : 66(a) Non-Plan</b>		<b>7550000</b>
<b>MH : 66(b) University College of Teacher Education, Thiruvananthapuram</b>					
2827606	3500000	3000000	4	1215 Pay of Contract Staff	3200000
1507100	1800000	1600000	4	1218 Wages of Contingent Employees/Guest Lectures	1700000
23140	25000	25000	4	1220 Office expenses and Miscellaneous	25000
0	5000	3000	4	1300 Postage	5000
32537	35000	35000	4	1305 Telephone/Internet Charges	35000
66948	70000	85000	4	1310 Electricity Charges	80000
14137	15000	15000	4	1315 Water Charges	18000
8030	10000	10000	4	1800 Books/Periodicals/Journals	15000
10000	10000	10000	4	1855 Chemicals & Sports goods	15000
0	10000	10000	4	2920 Printing of Magazine	10000
8622	10000	10000	4	2925 Stationery & Printing	15000
0	10000	5000	4	3995 Language Laboratory	10000
3000	5000	5000	4	4125 Visiting Faculty	5000
0	10000	10000	4	4170 Study Tour	10000
5000	50000	30000	4	4200 Remuneration for Teaching Practice	50000
0	5000	5000	4	5005 Association Activities	5000
5000	5000	5000	4	5010 Sports Meet	6000
<b>4511120</b>	<b>5575000</b>	<b>4863000</b>	<b>Total of 4: Contingencies</b>		<b>5204000</b>
<b>4511120</b>	<b>5575000</b>	<b>4863000</b>	<b>Total of MH : 66(b) Non-Plan</b>		<b>5204000</b>
<b>MH : 66(c) University College of Teacher Education, Kollam</b>					
3019418	4000000	3200000	4	1215 Pay of Contract Staff	3500000
1223240	2000000	1600000	4	1218 Wages of Contingent Employees/Guest Lectures	1800000
24766	25000	25000	4	1220 Office expenses and Miscellaneous	30000
0	5000	5000	4	1300 Postage	5000
10494	15000	15000	4	1305 Telephone/Internet Charges	15000
67750	75000	75000	4	1310 Electricity Charges	80000
9380	10000	10000	4	1800 Books/Periodicals/Journals	15000

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024**

<b>Accounts 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2023-2024</b>
9900	10000	10000	4	1855	Chemicals & Sports Goods	15000
0	10000	10000	4	2920	Printing of magazine	10000
14800	15000	15000	4	2925	Printing & Stationery	20000
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	68400	4	4200	Remuneration for Teaching Practice	70000
5000	5000	5000	4	5005	Association Activities	6000
5000	5000	5000	4	5010	Sports meet	6000
<b>4404748</b>	<b>6250000</b>	<b>5068400</b>		<b>Total of 4: Contingencies</b>		<b>5597000</b>
<b>4404748</b>	<b>6250000</b>	<b>5068400</b>		<b>Total of MH : 66(c) Non-Plan</b>		<b>5597000</b>
<b>MH : 66(d) University College of Teacher Education, Adoor</b>						
2532665	3500000	3400000	4	1215	Pay of Contract Staff	3600000
1170410	2000000	1400000	4	1218	Wages of Contingent Employees/Guest Lectures	1500000
25000	25000	25000	4	1220	Office expenses and Miscellaneous	30000
2000	5000	5000	4	1300	Postage	5000
22119	25000	25000	4	1305	Telephone/Internet Charges	25000
18171	35000	35000	4	1310	Electricity Charges	40000
8435	10000	10000	4	1800	Books/Periodicals/Journals	15000
0	10000	5000	4	1855	Chemicals & Sports Goods	10000
0	10000	8000	4	2920	Printing of Magazine	10000
9259	10000	10000	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
5000	5000	5000	4	5005	Association Activities	6000
5000	5000	5000	4	5010	Sports Meet	6000
<b>3813059</b>	<b>5715000</b>	<b>5008000</b>		<b>Total of 4: Contingencies</b>		<b>5337000</b>
<b>3813059</b>	<b>5715000</b>	<b>5008000</b>		<b>Total of MH : 66(d) Non-Plan</b>		<b>5337000</b>
<b>MH : 66(e) University College of Teacher Education, Alappuzha</b>						
2636321	3200000	2800000	4	1215	Pay of Contract Staff	3000000
963840	1600000	1200000	4	1218	Wages of Contingent Employees/Guest Lectures	1400000
25000	25000	25000	4	1220	Office expenses and Miscellaneous	30000
500	5000	5000	4	1300	Postage	5000
22706	25000	25000	4	1305	Telephone/Internet Charges	25000
23142	30000	25000	4	1310	Electricity Charges	30000
8280	10000	10000	4	1800	Books/Periodicals/Journals	15000
10000	10000	10000	4	1855	Chemicals & Sports Goods	15000
12000	12000	12000	4	2920	Printing of Magazine	12000
15000	15000	15000	4	2925	Printing & Stationery	17000
0	10000	5000	4	3995	Language Laboratory	10000
5000	5000	5000	4	4125	Visiting Faculty	5000
10000	10000	10000	4	4170	Study Tour	10000

**PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024**

<b>Accounts 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2023-2024</b>
0	45000	45000	4	4200	Remuneration for Teaching Practice	45000
5000	5000	5000	4	5005	Association Activities	6000
5000	5000	5000	4	5010	Sports Meet	6000
<b>3741789</b>	<b>5012000</b>	<b>4202000</b>	<b>Total of 4: Contingencies</b>			<b>4631000</b>
<b>3741789</b>	<b>5012000</b>	<b>4202000</b>	<b>Total of MH : 66(e) Non-Plan</b>			<b>4631000</b>
<b>MH : 66(f) University College of Teacher Education, Nedumangad.</b>						
3092890	4000000	3100000	4	1215	Pay of Contract Staff	3500000
1122080	1400000	1200000	4	1218	Wages of Contingent Employees/Guest Lectures	1400000
12763	25000	25000	4	1220	Office expenses and Miscellaneous	25000
0	5000	5000	4	1300	Postage	5000
19757	25000	25000	4	1305	Telephone/Internet Charges	25000
36258	50000	50000	4	1310	Electricity Charges	50000
3689	40000	15000	4	1315	Water Charges	20000
5710	12000	12000	4	1800	Books/Periodicals/Journals	12000
10000	10000	10000	4	1855	Chemicals & Sports Goods	15000
10000	10000	10000	4	2920	Printing of Magazine	10000
8600	15000	15000	4	2925	Printing & Stationery	15000
0	10000	5000	4	3995	Language Laboratory	10000
3500	5000	5000	4	4125	Visiting Faculty	5000
0	8000	8000	4	4170	Study Tour	8000
0	45000	45000	4	4200	Remuneration for Teaching Practice	45000
5000	5000	5000	4	5005	Association Activities	6000
0	5000	5000	4	5010	Sports Meet	5000
<b>4330247</b>	<b>5670000</b>	<b>4540000</b>	<b>Total of 4: Contingencies</b>			<b>5156000</b>
<b>4330247</b>	<b>5670000</b>	<b>4540000</b>	<b>Total of MH : 66(f) Non-Plan</b>			<b>5156000</b>
<b>MH : 66(g) University College of Teacher Education, Anchal, Kollam Dist.</b>						
3033845	3500000	3200000	4	1215	Pay of Contract Staff	3500000
907625	1400000	1400000	4	1218	Wages of Contingent Employees/Guest Lectures	1200000
13394	25000	25000	4	1220	Office expenses and Miscellaneous	25000
0	5000	5000	4	1300	Postage	5000
13171	20000	20000	4	1305	Telephone/Internet Charges	20000
22392	35000	35000	4	1310	Electricity Charges	40000
6434	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
7375	15000	15000	4	2925	Printing & Stationery	15000
0	10000	5000	4	3995	Language Laboratory	10000
5000	5000	5000	4	4125	Visiting Faculty	5000
0	10000	10000	4	4170	Study Tour	10000
0	50000	80300	4	4200	Remuneration for Teaching Practice	81000
3927	5000	5000	4	5005	Association Activities	5000
0	5000	5000	4	5010	Sports Meet	5000
<b>4013163</b>	<b>5112000</b>	<b>4837300</b>	<b>Total of 4: Contingencies</b>			<b>4948000</b>

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024**

<b>Accounts 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2023-2024</b>
<b>4013163</b>	<b>5112000</b>	<b>4837300</b>	<b>Total of MH : 66(g) Non-Plan</b>		<b>4948000</b>
<b>MH : 66(h) University College of Teacher Education, Kunnam, Alappuzha</b>					
2503465	3000000	2200000	4	1215 Pay of Contract Staff	2700000
1276525	1600000	1400000	4	1218 Wages of Contingent Employees/Guest Lectures	1400000
25000	25000	25000	4	1220 Office expenses and Miscellaneous	30000
2000	5000	5000	4	1300 Postage	5000
14409	17000	17000	4	1305 Telephone/Internet Charges	18000
20723	35000	30000	4	1310 Electricity Charges	35000
7005	12000	12000	4	1800 Books/Periodicals/Journals	15000
5000	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	10000	5000	4	3995 Language Laboratory	10000
0	5000	5000	4	4125 Visiting Faculty	5000
0	10000	10000	4	4170 Study Tour	10000
0	50000	30000	4	4200 Remuneration for Teaching Practice	50000
0	5000	5000	4	5005 Association Activities	5000
5000	5000	5000	4	5010 Sports Meet	6000
<b>3874127</b>	<b>4814000</b>	<b>3784000</b>	<b>Total of 4: Contingencies</b>		<b>4324000</b>
<b>3874127</b>	<b>4814000</b>	<b>3784000</b>	<b>Total of MH : 66(h) Non-Plan</b>		<b>4324000</b>
<b>MH : 66(i) University College of Teacher Education, Kulakkada, Kollam</b>					
2868549	3500000	2800000	4	1215 Pay of Contract Staff	3200000
1161575	2100000	1400000	4	1218 Wages of Contingent Employees/Guest Lectures	1600000
19339	25000	25000	4	1220 Office expenses and Miscellaneous	25000
0	5000	5000	4	1300 Postage	5000
4474	20000	20000	4	1305 Telephone/Internet Charges	20000
20445	25000	25000	4	1310 Electricity Charges	45000
6705	12000	12000	4	1800 Books/Periodicals/Journals	12000
9963	10000	10000	4	1855 Chemicals & Sports Goods	15000
0	10000	10000	4	2920 Printing of Magazine	10000
15000	15000	15000	4	2925 Printing & Stationery	20000
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	40000	4	4200 Remuneration for Teaching Practice	50000
5000	5000	5000	4	5005 Association Activities	6000
5000	5000	5000	4	5010 Sports Meet	6000
<b>4120550</b>	<b>5807000</b>	<b>4397000</b>	<b>Total of 4: Contingencies</b>		<b>5039000</b>
<b>4120550</b>	<b>5807000</b>	<b>4397000</b>	<b>Total of MH : 66(i) Non-Plan</b>		<b>5039000</b>
<b>MH : 66(j) University College of Teacher Education, Kariavattom</b>					
2703479	3500000	2900000	4	1215 Pay of Contract Staff	3000000
868655	1500000	1400000	4	1218 Wages of Contingent Employees/Guest Lectures	1400000



**PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024**

<b>Accounts 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2023-2024</b>
25000	25000	25000	4	1220	Office expenses and Miscellaneous	30000
0	5000	5000	4	1300	Postage	5000
4684	18000	18000	4	1305	Telephone/Internet Charges	18000
28008	40000	40000	4	1310	Electricity Charges	40000
5280	12000	12000	4	1800	Books/Periodicals/Journals	12000
9999	10000	10000	4	1855	Chemicals & Sports Goods	15000
10000	10000	10000	4	2920	Printing of Magazine	10000
11845	15000	15000	4	2925	Printing & Stationery	15000
6550	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	40000	4	4200	Remuneration for Teaching Practice	50000
5000	5000	5000	4	5005	Association Activities	6000
5000	5000	5000	4	5010	Sports Meet	6000
<b>3698500</b>	<b>5220000</b>	<b>4510000</b>		<b>Total of 4: Contingencies</b>		<b>4632000</b>
<b>3698500</b>	<b>5220000</b>	<b>4510000</b>		<b>Total of MH : 66(j) Non-Plan</b>		<b>4632000</b>
<b>MH : 66(k) University College of Teacher Education, Kayamkulam, Alappuzha</b>						
2660620	3200000	2700000	4	1215	Pay of Contract Staff	3000000
1006260	1600000	1100000	4	1218	Wages of Contingent Employees/Guest Lectures	1400000
20181	25000	25000	4	1220	Office expenses and Miscellaneous	25000
0	5000	5000	4	1300	Postage	5000
12479	20000	20000	4	1305	Telephone/Internet Charges	20000
19364	23000	23000	4	1310	Electricity Charges	30000
11340	12000	12000	4	1800	Books/Periodicals/Journals	15000
10000	10000	10000	4	1855	Chemicals & Sports Goods	15000
0	10000	10000	4	2920	Printing of Magazine	10000
14135	15000	15000	4	2925	Printing & Stationery	20000
0	10000	5000	4	3995	Language Laboratory	10000
5000	5000	5000	4	4125	Visiting Faculty	5000
10000	10000	10000	4	4170	Study Tour	10000
0	50000	67000	4	4200	Remuneration for Teaching Practice	70000
0	5000	5000	4	5005	Association Activities	5000
0	5000	5000	4	5010	Sports Meet	5000
<b>3769379</b>	<b>5005000</b>	<b>4017000</b>		<b>Total of 4: Contingencies</b>		<b>4645000</b>
<b>3769379</b>	<b>5005000</b>	<b>4017000</b>		<b>Total of MH : 66(k) Non-Plan</b>		<b>4645000</b>

**PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024**

<b>Accounts 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2023-2024</b>
<b>MH : 67-1 Institute of Technology, Head Quarters Unit</b>						
1298	10000	10000	4	1220	Office expenses and Miscellaneous	20000
0	15000	12000	4	1225	Maintenance of Laboratory/Equipments	15000
0	10000	7000	4	1385	Internet Charges	10000
279451	1800000	600000	4	1800	Books/Periodicals/Journals	1800000
6141526	3000000	2000000	4	1930	Equipment	3500000
0	3000	3000	4	1995	Computer accessories & stationery	3000
3981502	3000000	3000000	4	2105	Purchase of Furniture	3250000
0	3000000	1355000	4	3925	Lumpsum provision	5000000
0	75000	50000	4	4095	Honorarium	75000
0	20000	20000	4	5240	Maintenance of building	20000
0	1000000	500000	4	5301	Minor works and maintenance	1000000
0	3000000	3000000	4	5945	Contribution to EPF(University Share)	3000000
617533	350000	1350000	4	5998	Refund of fees	1500000
<b>11021310</b>	<b>15283000</b>	<b>11907000</b>	<b>Total of 4: Contingencies</b>			<b>19193000</b>
<b>11021310</b>	<b>15283000</b>	<b>11907000</b>	<b>Total of MH : 67-1 Non-Plan</b>			<b>19193000</b>
<b>MH : 67-2 Institute of Technology, Regional Centre, Thiruvananthapuram</b>						
5280441	5700000	5500000	4	1215	Pay of Contract Staff	5700000
499108	500000	600000	4	1218	Wages of Contingent Employees/Guest Lectures	800000
11560	15000	13000	4	1220	Office expenses and Miscellaneous	20000
4632	20000	20000	4	1225	Maintenance of Laboratory/Equipments	20000
0	4000	2000	4	1300	Postage	3000
36896	25000	25000	4	1305	Telephone/Internet Charges	50000
74843	75000	75000	4	1310	Electricity Charges	100000
0	5000	2000	4	1315	Water Charges	5000
4725	10000	7000	4	1800	Books/Periodicals/Journals	13000
23250	25000	20000	4	1995	Computer accessories & stationery	25000
0	5000	4000	4	2105	Repair of Furniture	6000
0	5000	5000	4	5030	Students Annual Meet	5000
<b>5935455</b>	<b>6389000</b>	<b>6273000</b>	<b>Total of 4: Contingencies</b>			<b>6747000</b>
<b>5935455</b>	<b>6389000</b>	<b>6273000</b>	<b>Total of MH : 67-2 Non-Plan</b>			<b>6747000</b>
<b>MH : 67-3 Institute of Technology, Regional Centre, Neyyattinkara</b>						
5763074	6400000	6300000	4	1215	Pay of Contract Staff	6600000
443000	1000000	700000	4	1218	Wages of Contingent Employees/Guest Lectures	1000000
0	15000	10000	4	1220	Office expenses and Miscellaneous	20000
0	20000	10000	4	1225	Maintenance of Laboratory/Equipments	20000
0	3000	2000	4	1300	Postage	3000
2016	30000	10000	4	1305	Telephone/Internet Charges	30000
48831	100000	60000	4	1310	Electricity Charges	100000
5113	40000	20000	4	1315	Water Charges	40000
0	10000	6000	4	1800	Books/Periodicals/Journals	13000
0	15000	15000	4	1995	Computer accessories & stationery	25000
0	5000	5000	4	2105	Repair of Furniture	6000
0	5000	2000	4	5030	Students Annual Meet	5000

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024**

<b>Accounts 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2023-2024</b>
489917	750000	600000	4	5815	Payment of rent	700000
<b>6751951</b>	<b>8393000</b>	<b>7740000</b>			<b>Total of 4: Contingencies</b>	<b>8562000</b>
<b>6751951</b>	<b>8393000</b>	<b>7740000</b>			<b>Total of MH : 67-3 Non-Plan</b>	<b>8562000</b>
<b>MH : 67-4 Institute of Technology, Regional Centre, Alappuzha</b>						
7438585	9000000	8163200	4	1215	Pay of Contract Staff	9200000
2019937	1500000	2336800	4	1218	Wages of Contingent Employees/Guest Lectures	2200000
7000	15000	10000	4	1220	Office expenses and Miscellaneous	20000
28144	30000	30000	4	1225	Maintenance of Laboratory/Equipments	30000
2000	3000	3000	4	1300	Postage	3000
26367	35000	30000	4	1305	Telephone/Internet Charges	35000
67594	150000	110000	4	1310	Electricity Charges	150000
8400	10000	10000	4	1800	Books/Periodicals/Journals	13000
0	5000	5000	4	2105	Repair of Furniture	6000
19414	25000	25000	4	2330	Computer accessories & stationery	30000
0	5000	5000	4	5030	Students Annual Meet	5000
<b>9617441</b>	<b>10778000</b>	<b>10728000</b>			<b>Total of 4: Contingencies</b>	<b>11692000</b>
<b>9617441</b>	<b>10778000</b>	<b>10728000</b>			<b>Total of MH : 67-4 Non-Plan</b>	<b>11692000</b>
<b>MH : 67-5 Institute of Technology, Regional Centre, Adoor</b>						
4987180	5500000	5000000	4	1215	Pay of Contract Staff	5700000
339829	250000	250000	4	1218	Wages of Contingent Employees/Guest Lectures	400000
29957	30000	30000	4	1220	Office expenses and Miscellaneous	30000
35000	35000	30000	4	1225	Maintenance of Laboratory/Equipments	35000
0	5000	1000	4	1300	Postage	2000
29818	40000	20000	4	1305	Telephone/Internet Charges	30000
56826	80000	70000	4	1310	Electricity Charges	80000
9910	10000	10000	4	1800	Books/Periodicals/Journals	13000
15000	15000	15000	4	1995	Computer accessories & stationery	25000
0	10000	5000	4	2105	Repair of Furniture	60000
0	5000	0	4	5030	Students Annual Meet	5000
1093541	700000	700000	4	5815	Payment of Rent	700000
<b>6597061</b>	<b>6680000</b>	<b>6131000</b>			<b>Total of 4: Contingencies</b>	<b>7080000</b>
<b>6597061</b>	<b>6680000</b>	<b>6131000</b>			<b>Total of MH : 67-5 Non-Plan</b>	<b>7080000</b>
<b>MH : 67-6 Institute of Technology, Regional Centre, Kollam</b>						
7670014	8000000	7900000	4	1215	Pay of Contract Staff	8200000
933050	2200000	1650000	4	1218	Wages of Contingent Employees/Guest Lectures	1700000
0	25000	20000	4	1220	Office expenses and Miscellaneous	20000
0	20000	15000	4	1225	Maintenance of Laboratory/Equipments	20000
0	5000	2000	4	1300	Postage	5000
6823	50000	80000	4	1305	Telephone/Internet Charges	50000
6945	120000	120000	4	1310	Electricity Charges	120000
0	70000	50000	4	1315	Water Charges	70000

## PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024

Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023		E-Code	Detailed Heads	Budget Estimates 2023-2024
2760	10000	30000	4	1800	Books/Periodicals/Journals	13000
7297	10000	10000	4	1995	Computer accessories & stationery	15000
0	12000	10000	4	2105	Repair of Furniture	10000
0	5000	1000	4	5030	Students Annual Meet	5000
<b>8626889</b>	<b>10527000</b>	<b>9888000</b>	<b>Total of 4: Contingencies</b>			<b>10228000</b>
<b>8626889</b>	<b>10527000</b>	<b>9888000</b>	<b>Total of MH : 67-6 Non-Plan</b>			<b>10228000</b>
<b>MH : 67-7 Institute of Technology, Regional Centre, Pathanapuram</b>						
4674546	5000000	4700000	4	1215	Pay of Contract Staff	5200000
1974850	2000000	2000000	4	1218	Wages of Contingent Employees/Guest Lectures	2000000
0	20000	20000	4	1220	Office expenses and Miscellaneous	20000
0	27000	15000	4	1225	Maintenance of Laboratory/Equipments	20000
0	4000	3000	4	1300	Postage	4000
33866	35000	20000	4	1305	Telephone/Internet Charges	35000
9314	50000	35000	4	1310	Electricity Charges	50000
0	5000	2000	4	1315	Water Charges	5000
4760	10000	10000	4	1800	Books/Periodicals/Journals	13000
0	5000	5000	4	2105	Repair of Furniture	6000
0	5000	1000	4	5030	Students Annual Meet	5000
<b>6697336</b>	<b>7161000</b>	<b>6811000</b>	<b>Total of 4: Contingencies</b>			<b>7358000</b>
<b>6697336</b>	<b>7161000</b>	<b>6811000</b>	<b>Total of MH : 67-7 Non-Plan</b>			<b>7358000</b>
<b>MH : 67-8 Institute of Technology, Regional Centre, Pirappancode</b>						
7964067	8200000	8200000	4	1215	Pay of Contract Staff	8600000
1322928	1800000	1400000	4	1218	Wages of Contingent Employees/Guest Lectures	1400000
14958	20000	20000	4	1220	Office expenses and Miscellaneous	20000
23380	40000	20000	4	1225	Maintenance of Laboratory/Equipments	40000
0	4000	2000	4	1300	Postage	4000
28109	30000	30000	4	1305	Telephone/Internet Charges	35000
65796	100000	100000	4	1310	Electricity Charges	125000
1020	16000	5000	4	1315	Water Charges	16000
9600	10000	10000	4	1800	Books/Periodicals/Journals	13000
8002	10000	10000	4	1995	Computer accessories & stationery	15000
0	5000	3000	4	2105	Repair of Furniture	6000
0	5000	1000	4	5030	Students Annual Meet	5000
<b>9437860</b>	<b>10240000</b>	<b>9801000</b>	<b>Total of 4: Contingencies</b>			<b>10279000</b>
<b>9437860</b>	<b>10240000</b>	<b>9801000</b>	<b>Total of MH : 67-8 Non-Plan</b>			<b>10279000</b>
<b>MH : 67-10 Institute of Technology, Regional Centre, Yeroor</b>						
3357813	3800000	3800000	4	1215	Pay of Contract Staff	4000000
1389200	3000000	2500000	4	1218	Wages of Contingent Employees/Guest Lectures	2800000
0	18000	10000	4	1220	Office expenses and Miscellaneous	20000
0	30000	10000	4	1225	Maintenance of Laboratory/Equipments	30000
0	4000	1000	4	1300	Postage	4000

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024**

<b>Accounts 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2023-2024</b>
7918	30000	15000	4	1305	Telephone/Internet Charges	30000
24386	55000	40000	4	1310	Electricity Charges	55000
0	5000	1000	4	1315	Water Charges	5000
2030	10000	10000	4	1800	Books/Periodicals/Journals	13000
2900	10000	10000	4	1995	Computer accessories & stationery	15000
0	5000	1000	4	5030	Students Annual Meet	5000
<b>4784247</b>	<b>6967000</b>	<b>6398000</b>		<b>Total of 4: Contingencies</b>		<b>6977000</b>
<b>4784247</b>	<b>6967000</b>	<b>6398000</b>		<b>Total of MH : 67-10 Non-Plan</b>		<b>6977000</b>
<b>MH : 67-11 Institute of Technology, Regional Centre, Kottarakara</b>						
4383423	5000000	4500000	4	1215	Pay of Contract Staff	5000000
2132104	2500000	2500000	4	1218	Wages of Contingent Employees/Guest Lectures	2300000
11377	25000	15000	4	1220	Office expenses and Miscellaneous	25000
17470	30000	20000	4	1225	Maintenance of Laboratory/Equipments	30000
0	4000	2000	4	1300	Postage	4000
12726	32000	20000	4	1305	Telephone/Internet Charges	32000
34792	70000	45000	4	1310	Electricity Charges	70000
2100	12000	5000	4	1315	Water Charges	12000
11485	12000	12000	4	1800	Books/Periodicals/Journals	13000
9489	10000	5000	4	1995	Computer accessories & stationery	15000
0	5000	1000	4	5030	Students Annual Meet	5000
<b>6614966</b>	<b>7700000</b>	<b>7125000</b>		<b>Total of 4: Contingencies</b>		<b>7506000</b>
<b>6614966</b>	<b>7700000</b>	<b>7125000</b>		<b>Total of MH : 67-11 Non-Plan</b>		<b>7506000</b>
<b>MH : 67-12 Institute of Technology, Regional Centre, Thenmala</b>						
1546746	2200000	1400000	4	1215	Pay of Contract Staff	1600000
1375758	1800000	1800000	4	1218	Wages of Contingent Employees/Guest Lectures	1800000
0	15000	10000	4	1220	Office expenses and Miscellaneous	15000
9360	20000	10000	4	1225	Maintenance of Laboratory/Equipments	20000
0	4000	1000	4	1300	Postage	4000
13361	18000	14000	4	1305	Telephone/Internet Charges	18000
0	15000	10000	4	1310	Electricity Charges	15000
0	5000	2000	4	1315	Water Charges	5000
2600	10000	5000	4	1800	Books/Periodicals/Journals	13000
0	7000	5000	4	1995	Computer accessories & stationery	10000
0	2000	1000	4	5030	Students Annual Meet	2000
<b>2947825</b>	<b>4096000</b>	<b>3258000</b>		<b>Total of 4: Contingencies</b>		<b>3502000</b>
<b>2947825</b>	<b>4096000</b>	<b>3258000</b>		<b>Total of MH : 67-12 Non-Plan</b>		<b>3502000</b>
<b>MH : 67-13 Institute of Technology, Regional Centre, Karuvatta</b>						
3828969	4200000	4200000	4	1215	Pay of Contract Staff	4400000
2269389	2000000	3200000	4	1218	Wages of Contingent Employees/Guest Lectures	2500000
0	15000	10000	4	1220	Office expenses and Miscellaneous	20000
5950	20000	10000	4	1225	Maintenance of Laboratory/Equipments	20000

## PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024

Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023		E-Code	Detailed Heads	Budget Estimates 2023-2024
3000	4000	4000	4	1300	Postage	5000
6727	15000	15000	4	1305	Telephone/Internet Charges	20000
31121	50000	30000	4	1310	Electricity Charges	60000
0	5000	2000	4	1315	Water Charges	5000
960	10000	10000	4	1800	Books/Periodicals/Journals	13000
0	7000	5000	4	1995	Computer accessories & stationery	15000
0	2000	2000	4	5030	Students annual meet	5000
<b>6146116</b>	<b>6328000</b>	<b>7488000</b>		<b>Total of 4: Contingencies</b>		<b>7063000</b>
<b>6146116</b>	<b>6328000</b>	<b>7488000</b>		<b>Total of MH : 67-13 Non-Plan</b>		<b>7063000</b>
<b>MH : 67-14 Institute of Technology, Regional Centre, Sasthamcotta</b>						
2134303	2500000	2500000	4	1215	Pay of Contract Staff	2700000
2084064	3000000	2100000	4	1218	Wages of Contingent Employees/Guest Lectures	2200000
14377	20000	20000	4	1220	Office expenses and Miscellaneous	20000
0	20000	10000	4	1225	Maintenance of Laboratory/Equipments	20000
0	4000	2000	4	1300	Postage	4000
2595	20000	10000	4	1305	Telephone/Internet Charges	20000
19543	25000	55000	4	1310	Electricity Charges	33000
3637	8000	5000	4	1315	Water Charges	10000
5796	10000	10000	4	1800	Books/Periodicals/Journals	13000
8950	10000	10000	4	1995	Computer accessories & stationery	20000
0	2000	2000	4	5030	Students annual meet	2000
<b>4273265</b>	<b>5619000</b>	<b>4724000</b>		<b>Total of 4: Contingencies</b>		<b>5042000</b>
<b>4273265</b>	<b>5619000</b>	<b>4724000</b>		<b>Total of MH : 67-14 Non-Plan</b>		<b>5042000</b>
<b>MH : 67-15 Institute of Technology, Regional Centre, Mukhathala</b>						
3082006	3500000	3300000	4	1215	Pay of Contract Staff	3600000
833969	1600000	900000	4	1218	Wages of Contingent Employees/Guest Lectures	1000000
2715	15000	8000	4	1220	Office expenses and Miscellaneous	15000
0	20000	10000	4	1225	Maintenance of Laboratory/Equipments	20000
629	3000	3000	4	1300	Postage	3000
21344	29000	25000	4	1305	Telephone/Internet Charges	30000
41710	60000	55000	4	1310	Electricity Charges	70000
0	10000	2000	4	1315	Water Charges	5000
3140	10000	10000	4	1800	Books/Periodicals/Journals	13000
0	8000	5000	4	1995	Computer accessories & stationery	10000
0	5000	2000	4	5030	Students Annual Meet	5000
<b>3985513</b>	<b>5260000</b>	<b>4320000</b>		<b>Total of 4: Contingencies</b>		<b>4771000</b>
<b>3985513</b>	<b>5260000</b>	<b>4320000</b>		<b>Total of MH : 67-15 Non-Plan</b>		<b>4771000</b>
<b>MH : 67-16 Institute of Technology, Regional Centre, Mannar</b>						
2914875	3300000	3100000	4	1215	Pay of Contract Staff	3400000
1891716	2200000	2200000	4	1218	Wages of Contingent Employees/Guest Lectures	2300000
10000	10000	10000	4	1220	Office expenses and Miscellaneous	20000

**PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024**

<b>Accounts 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2023-2024</b>
13000	20000	20000	4	1225	Maintenance of Laboratory/Equipments	20000
0	3000	2000	4	1300	Postage	3000
19896	30000	46000	4	1305	Telephone/Internet Charges	40000
18410	30000	59000	4	1310	Electricity Charges	50000
0	5000	2000	4	1315	Water Charges	5000
6760	10000	10000	4	1800	Books/Periodicals/Journals	13000
0	10000	10000	4	1995	Computer accessories & stationery	10000
<b>4874657</b>	<b>5618000</b>	<b>5459000</b>		<b>Total of 4: Contingencies</b>		<b>5861000</b>
<b>4874657</b>	<b>5618000</b>	<b>5459000</b>		<b>Total of MH : 67-16 Non-Plan</b>		<b>5861000</b>
<b>MH : 67-17 Institute of Technology, Regional Centre, Mannady</b>						
2807314	3300000	2800000	4	1215	Pay of Contract Staff	3100000
743570	1200000	1000000	4	1218	Wages of Contingent Employees/Guest Lectures	1100000
10907	12000	12000	4	1220	Office expenses and Miscellaneous	20000
11850	25000	16000	4	1225	Maintenance of Laboratory/Equipments	25000
1987	2000	4500	4	1300	Postage	4500
20254	22000	18000	4	1305	Telephone/Internet Charges	22000
16575	35000	32500	4	1310	Electricity Charges	30000
0	2000	2000	4	1315	Water Charges	2000
7020	10000	7000	4	1800	Books/Periodicals/Journals	13000
2000	5000	4000	4	1995	Computer accessories & stationery	10000
330000	550000	350000	4	5815	Payment of Rent	500000
<b>3951477</b>	<b>5163000</b>	<b>4246000</b>		<b>Total of 4: Contingencies</b>		<b>4826500</b>
<b>3951477</b>	<b>5163000</b>	<b>4246000</b>		<b>Total of MH : 67-17 Non-Plan</b>		<b>4826500</b>
<b>MH : 67-18 Institute of Technology, Regional Centre, Vakkom</b>						
3510886	3800000	3400000	4	1215	Pay of Contract Staff	3900000
844700	2300000	1800000	4	1218	Wages of Contingent Employees/Guest Lectures	1800000
3475	10000	10000	4	1220	Office expenses and Miscellaneous	20000
12640	25000	15000	4	1225	Maintenance of Laboratory/Equipments	25000
743	2000	2000	4	1300	Postage	3000
15916	20000	20000	4	1305	Telephone/Internet Charges	20000
11778	55000	20000	4	1310	Electricity Charges	35000
0	2000	2000	4	1315	Water Charges	2000
7245	10000	10000	4	1800	Books/Periodicals/Journals	13000
0	5000	5000	4	1995	Computer accessories & stationery	10000
<b>4407383</b>	<b>6229000</b>	<b>5284000</b>		<b>Total of 4: Contingencies</b>		<b>5828000</b>
<b>4407383</b>	<b>6229000</b>	<b>5284000</b>		<b>Total of MH : 67-18 Non-Plan</b>		<b>5828000</b>
<b>MH : 67-19 Institute of Technology, Regional Centre, Vellarada</b>						
2338428	2800000	2800000	4	1215	Pay of Contract Staff	3000000
2170960	2500000	1600000	4	1218	Wages of Contingent Employees/Guest Lectures	2100000
7300	23000	10000	4	1220	Office expenses and Miscellaneous	20000
17840	25000	25000	4	1225	Maintenance of Laboratory/Equipments	25000

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024**

<b>Accounts 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2023-2024</b>
0	2000	2000	4	1300	Postage	2000
22572	25000	22000	4	1305	Telephone/Internet Charges	25000
15783	32000	25000	4	1310	Electricity Charges	35000
0	2000	2000	4	1315	Water Charges	2000
0	10000	5000	4	1800	Books/Periodicals/Journals	13000
0	8000	5000	4	1995	Computer accessories & stationery	10000
<b>4572883</b>	<b>5427000</b>	<b>4496000</b>		<b>Total of 4: Contingencies</b>		<b>5232000</b>
<b>4572883</b>	<b>5427000</b>	<b>4496000</b>		<b>Total of MH : 67-19 Non-Plan</b>		<b>5232000</b>
<b>MH : 67-20 Institute of Technology, Regional Centre, Kallara</b>						
1131507	1300000	1500000	4	1215	Pay of Contract Staff	1600000
1887958	2700000	1800000	4	1218	Wages of Contingent Employees/Guest Lectures	2000000
9990	10000	10000	4	1220	Office expenses and Miscellaneous	20000
9550	10000	8000	4	1225	Maintenance of Laboratory/Equipments	15000
1360	5000	2000	4	1300	Postage	5000
10933	20000	13000	4	1305	Telephone/Internet Charges	20000
18626	20000	20000	4	1310	Electricity Charges	35000
2305	10000	3000	4	1315	Water Charges	10000
6825	10000	10000	4	1800	Books/Periodicals/Journals	13000
10000	10000	10000	4	1995	Computer accessories & stationery	20000
180000	400000	200000	4	5815	Payment of Rent	400000
<b>3269054</b>	<b>4495000</b>	<b>3576000</b>		<b>Total of 4: Contingencies</b>		<b>4138000</b>
<b>3269054</b>	<b>4495000</b>	<b>3576000</b>		<b>Total of MH : 67-20 Non-Plan</b>		<b>4138000</b>
<b>MH : 67-21 Institute of Technology, Regional Centre, Azhoor</b>						
768649	1200000	1000000	4	1215	Pay of Contract Staff	1200000
2320908	2500000	2500000	4	1218	Wages of Contingent Employees/Guest Lectures	2600000
5361	15000	10000	4	1220	Office expenses and Miscellaneous	15000
4547	10000	6000	4	1225	Maintenance of Laboratory/ Equipments	15000
0	5000	2000	4	1300	Postage	5000
12769	20000	15000	4	1305	Telephone/Internet Charges	20000
25714	45000	34000	4	1310	Electricity Charges	45000
0	10000	2000	4	1315	Water Charges	5000
0	10000	3000	4	1800	Books/Periodicals/Journals	13000
8150	10000	10000	4	1995	Computer accessories & stationery	15000
285000	500000	350000	4	5815	Payment of Rent	500000
<b>3431098</b>	<b>4325000</b>	<b>3932000</b>		<b>Total of 4: Contingencies</b>		<b>4433000</b>
<b>3431098</b>	<b>4325000</b>	<b>3932000</b>		<b>Total of MH : 67-21 Non-Plan</b>		<b>4433000</b>
<b>MH : 67-22 Institute of Technology, Regional Centre, Ittiva, Chadayamangalam</b>						
493023	700000	700000	4	1215	Pay of Contract Staff	800000
2462894	2700000	2500000	4	1218	Wages of Contingent Employees/Guest Lectures	2800000
3575	12000	2000	4	1220	Office expenses and Miscellaneous	13000
0	12000	3000	4	1225	Maintenance of Laboratory/Equipments	15000



**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024**

<b>Accounts 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2023-2024</b>
704	5000	2000	4	1300	Postage	5000
6920	10000	10000	4	1305	Telephone/Intenet Charges	12000
0	10000	2000	4	1310	Electricity Charges	10000
0	10000	1000	4	1315	Water Charges	5000
9005	10000	10000	4	1800	Books/Periodicals/Journals	13000
9300	10000	10000	4	1995	Computer accessories & stationery	15000
<b>2985421</b>	<b>3479000</b>	<b>3240000</b>		<b>Total of 4: Contingencies</b>		<b>3688000</b>
<b>2985421</b>	<b>3479000</b>	<b>3240000</b>		<b>Total of MH : 67-22 Non-Plan</b>		<b>3688000</b>
<b>MH : 67-23 Institute of Technology, Regional Centre, Kanjiramkulam</b>						
1087510	1400000	1200000	4	1215	Pay of Contract Staff	1400000
1491937	1800000	1600000	4	1218	Wages of Contingent Employees/Guest Lectures	1800000
0	15000	5000	4	1220	Office expenses and Miscellaneous	15000
0	10000	5000	4	1225	Maintenance of Laboratory/Equipments	12000
0	5000	1000	4	1300	Postage	1000
0	20000	4000	4	1305	Telephone/Internet Charges	12000
6960	23000	23000	4	1310	Electricity Charges	30000
0	10000	1000	4	1315	Water Charges	2000
0	10000	5000	4	1800	Books/Periodicals/Journals	13000
0	10000	2000	4	1995	Computer accessories & stationery	10000
<b>2586407</b>	<b>3303000</b>	<b>2846000</b>		<b>Total of 4: Contingencies</b>		<b>3295000</b>
<b>2586407</b>	<b>3303000</b>	<b>2846000</b>		<b>Total of MH : 67-23 Non-Plan</b>		<b>3295000</b>
<b>MH : 67-24 Institute of Technology, Regional Centre, Veli, Trivandrum</b>						
1411370	1800000	1500000	4	1215	Pay of Contract Staff	1800000
522464	1000000	1000000	4	1218	Wages of Contingent Employees/Guest Lectures	1000000
0	20000	17000	4	1220	Office expenses and Miscellaneous	20000
0	10000	5000	4	1225	Maintenance of Laboratory/Equipments	15000
0	5000	1000	4	1300	Postage	5000
4748	25000	10000	4	1305	Telephone/Internet Charges	20000
0	15000	40000	4	1310	Electricity Charges	25000
0	10000	0	4	1315	Water Charges	5000
0	10000	0	4	1800	Books/Periodicals/Journals	10000
457	10000	5000	4	1995	Computer accessories & stationery	10000
0	400000	0	4	5815	Payment of Rent	200000
<b>1939039</b>	<b>3305000</b>	<b>2578000</b>		<b>Total of 4: Contingencies</b>		<b>3110000</b>
<b>1939039</b>	<b>3305000</b>	<b>2578000</b>		<b>Total of MH : 67-24 Non-Plan</b>		<b>3110000</b>
<b>MH : 67-25 Institute of Technology, Regional Centre, Tholicode, Aruvikkara</b>						
1065032	1700000	1700000	4	1215	Pay of Contract Staff	1800000
1870897	2200000	2200000	4	1218	Wages of Contingent Employees/Guest Lectures	2200000
14799	15000	15000	4	1220	Office expenses and Miscellaneous	20000
10947	10000	5000	4	1225	Maintenance of Laboratory/Equipments	15000
0	3000	1000	4	1300	Postage	3000

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024**

<b>Accounts 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2023-2024</b>
10358	20000	11000	4	1305	Telephone/Internet Charges	20000
23965	25000	25000	4	1310	Electricity Charges	30000
0	10000	1000	4	1315	Water Charges	5000
2585	10000	3000	4	1800	Books/Periodicals/Journals	13000
1800	10000	10000	4	1995	Computer accessories & stationery	20000
10000	10000	5000	4	2105	Repair of Furniture	10000
<b>3010383</b>	<b>4013000</b>	<b>3976000</b>		<b>Total of 4: Contingencies</b>		<b>4136000</b>
<b>3010383</b>	<b>4013000</b>	<b>3976000</b>		<b>Total of MH : 67-25 Non-Plan</b>		<b>4136000</b>
<b>MH : 67-26 Institute of Technology, Regional Centre, Malayinkeezhu</b>						
1669650	1900000	1700000	4	1215	Pay of Contract Staff	1900000
1593337	1800000	1800000	4	1218	Wages of Contingent Employees/Guest Lectures	1800000
12727	15000	15000	4	1220	Office expenses and Miscellaneous	20000
4699	10000	10000	4	1225	Maintenance of Laboratory/Equipments	15000
0	5000	1000	4	1300	Postage	5000
10352	25000	16000	4	1305	Telephone/Internet Charges	20000
17356	20000	20000	4	1310	Electricity Charges	35000
2090	10000	4000	4	1315	Water Charges	5000
0	10000	5000	4	1800	Books/Periodicals/Journals	13000
1950	10000	10000	4	1995	Computer accessories & stationery	20000
0	50000	5000	4	5815	Payment of Rent	0
<b>3312161</b>	<b>3855000</b>	<b>3586000</b>		<b>Total of 4: Contingencies</b>		<b>3833000</b>
<b>3312161</b>	<b>3855000</b>	<b>3586000</b>		<b>Total of MH : 67-26 Non-Plan</b>		<b>3833000</b>
<b>MH : 67-27 Institute of Technology, Regional Centre, Pathiyoor,Kayamkulam</b>						
642510	700000	1700000	4	1215	Pay of Contract Staff	1800000
2489768	3500000	2500000	4	1218	Wages of Contingent Employees/Guest Lectures	2600000
10000	10000	5000	4	1220	Office expenses and Miscellaneous	20000
0	10000	5000	4	1225	Maintenance of Lab Equipment	20000
1500	5000	5000	4	1300	Postage	5000
11915	15000	13000	4	1305	Telephone/Internet Charges	15000
10173	25000	22000	4	1310	Electricity Charges	25000
2700	12000	5000	4	1315	Water Charges	10000
900	10000	5000	4	1800	Books/Periodicals/Journals	13000
3800	10000	5000	4	1995	Computer accessories & stationery	15000
<b>3173266</b>	<b>4297000</b>	<b>4265000</b>		<b>Total of 4: Contingencies</b>		<b>4523000</b>
<b>3173266</b>	<b>4297000</b>	<b>4265000</b>		<b>Total of MH : 67-27 Non-Plan</b>		<b>4523000</b>
<b>MH : 67-28 Institute of Technology, Regional Centre, Muhamma, Kayippuram, Alappuzha</b>						
903698	1400000	1100000	4	1215	Pay of Contract Staff	1400000
2402257	2500000	2500000	4	1218	Wages of Contingent Employees/Guest Lectures	2500000
12234	15000	5000	4	1220	Office expenses and Miscellaneous	15000
0	10000	5000	4	1225	Maintenance of Laboratory/Equipments	10000
882	5000	5000	4	1300	Postage	5000

## PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024

Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023		E-Code	Detailed Heads	Budget Estimates 2023-2024
10110	15000	12000	4	1305	Telephone/Internet Charges	15000
10546	15000	30000	4	1310	Electricity Charges	25000
0	15000	0	4	1315	Water Charges	5000
6305	10000	5000	4	1800	Books/Periodicals/Journals	13000
4518	10000	5000	4	1995	Computer accessories & stationery	15000
<b>3350550</b>	<b>3995000</b>	<b>3667000</b>		<b>Total of 4: Contingencies</b>		<b>4003000</b>
<b>3350550</b>	<b>3995000</b>	<b>3667000</b>		<b>Total of MH : 67-28 Non-Plan</b>		<b>4003000</b>
<b>MH : 67-29 Institute of Technology, Regional Centre, Mannanchery,Cherthala</b>						
484230	800000	500000	4	1215	Pay of Contract Staff	1000000
2491410	2800000	2800000	4	1218	Wages of Contingent Employees/Guest Lectures	2800000
1605	20000	5000	4	1220	Office expenses and Miscellaneous	20000
0	20000	5000	4	1225	Maintenance of Laboratory/Equipments	20000
3000	5000	3000	4	1300	Postage	5000
0	20000	17000	4	1305	Telephone/Internet Charges	20000
4366	15000	10000	4	1310	Electricity Charges	15000
0	15000	2000	4	1315	Water Charges	10000
5060	10000	6000	4	1800	Books/Periodicals/Journals	13000
0	10000	5000	4	1995	Computer accessories & stationery	15000
<b>2989671</b>	<b>3715000</b>	<b>3353000</b>		<b>Total of 4: Contingencies</b>		<b>3918000</b>
<b>2989671</b>	<b>3715000</b>	<b>3353000</b>		<b>Total of MH : 67-29 Non-Plan</b>		<b>3918000</b>
<b>MH : 67-30 Institute of Technology, Regional Centre, Muthukulam, Harippad</b>						
1196434	1500000	1000000	4	1215	Pay of Contract Staff	1500000
2006726	3000000	2400000	4	1218	Wages of Contingent Employees/Guest Lectures	2700000
7580	15000	10000	4	1220	Office expenses and Miscellaneous	20000
800	10000	5000	4	1225	Maintenance of Laboratory/Equipments	15000
2000	5000	4000	4	1300	Postage	5000
10351	15000	11000	4	1305	Telephone/Internet Charges	15000
12868	20000	20000	4	1310	Electricity Charges	25000
0	1000	1000	4	1315	Water Charges	1000
7135	10000	10000	4	1800	Books/Periodicals/Journals	13000
1550	10000	2000	4	1995	Computer accessories & stationery	15000
0	10000	5000	4	2105	Repair of Furniture	10000
<b>3245444</b>	<b>4596000</b>	<b>3468000</b>		<b>Total of 4: Contingencies</b>		<b>4319000</b>
<b>3245444</b>	<b>4596000</b>	<b>3468000</b>		<b>Total of MH : 67-30 Non-Plan</b>		<b>4319000</b>
<b>MH : 67-32 Institute of Technology, Regional Centre,Paravur (Chathanur)</b>						
1887151	1900000	2300000	4	1215	Pay of Contract Staff	3000000
2411337	3000000	2000000	4	1218	Wages of Contingent Employees/Guest Lectures	2200000
0	10000	3000	4	1220	Office expenses and Miscellaneous	15000
10000	10000	10000	4	1225	Maintenance of Lab/Equipments	15000
1167	5000	2000	4	1300	Postage	5000
11514	17000	15000	4	1305	Telephone/Internet Charges	17000

**PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024**

<b>Accounts 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2023-2024</b>
0	15000	5000	4	1310	Electricity Charges	15000
0	10000	1000	4	1315	Water Charges	5000
2760	10000	5000	4	1800	Books/Periodicals/Journals	13000
<b>4323929</b>	<b>4977000</b>	<b>4341000</b>	<b>Total of 4: Contingencies</b>			<b>5285000</b>
<b>4323929</b>	<b>4977000</b>	<b>4341000</b>	<b>Total of MH : 67-32 Non-Plan</b>			<b>5285000</b>
<b>MH : 67-33 Institute of Technology, Regional Centre,Aroor</b>						
883615	1200000	1200000	4	1215	Pay of Contract Staff	1400000
2517034	2300000	2300000	4	1218	Wages of Contingent Employees/Guest Lectures	2500000
13817	15000	10000	4	1220	Office expenses and Miscellaneous	20000
4030	10000	5000	4	1225	Maintenance of lab/equipments	10000
3000	5000	3000	4	1300	Postage	5000
9491	15000	13000	4	1305	Telephone/Internet Charges	20000
12154	25000	15000	4	1310	Electricity Charges	25000
0	10000	1000	4	1315	Water Charges	5000
0	10000	5000	4	1800	Books/Periodicals/Journals	13000
0	10000	5000	4	2105	Repair of Furniture	10000
<b>3443141</b>	<b>3600000</b>	<b>3557000</b>	<b>Total of 4: Contingencies</b>			<b>4008000</b>
<b>3443141</b>	<b>3600000</b>	<b>3557000</b>	<b>Total of MH : 67-33 Non-Plan</b>			<b>4008000</b>
<b>MH : 67-34 Institute of Technology, Regional Centre, Bharanickavu (Kayamkulam)</b>						
948335	1400000	1100000	4	1215	Pay of Contract Staff	1200000
2459345	2200000	2000000	4	1218	Wages of Contingent Employees/Guest Lectures	2300000
3430	10000	10000	4	1220	Office expenses and Miscellaneous	20000
0	10000	5000	4	1225	Maintenance of Lab/ Equipments	10000
0	5000	3000	4	1300	Postage	5000
13336	15000	15000	4	1305	Telephone/Internet Charges	20000
0	15000	5000	4	1310	Electricity Charges	15000
0	10000	2000	4	1315	Water Charges	5000
9910	10000	10000	4	1800	Books/Periodicals/Journals	13000
0	10000	5000	4	2105	Repair of Furniture	10000
0	400000	200000	4	5815	Payment of Rent	300000
<b>3434356</b>	<b>4085000</b>	<b>3355000</b>	<b>Total of 4: Contingencies</b>			<b>3898000</b>
<b>3434356</b>	<b>4085000</b>	<b>3355000</b>	<b>Total of MH : 67-34 Non-Plan</b>			<b>3898000</b>
<b>MH : 67-35 Institute of Technology, Regional Centre,Mulakkuzha,Chengannur</b>						
961269	1300000	1100000	4	1215	Pay of Contract Staff	1400000
2488447	2300000	2300000	4	1218	Wages of Contingent Employees/Guest Lectures	2300000
0	10000	5000	4	1220	Office expenses and Miscellaneous	15000
0	10000	5000	4	1225	Maintenance of Lab/ Equipments	10000
0	5000	2000	4	1300	Postage	5000
10359	15000	10000	4	1305	Telephone/ Internet Charges	15000
0	15000	5000	4	1310	Electricity Charges	15000
0	10000	5000	4	1800	Books/Periodicals/Journals	13000

## PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024

Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	E-Code	Detailed Heads	Budget Estimates 2023-2024
0	5000	1000	4	2105 Repair of Furniture	6000
<b>3460075</b>	<b>3670000</b>	<b>3433000</b>	<b>Total of 4: Contingencies</b>		<b>3779000</b>
<b>3460075</b>	<b>3670000</b>	<b>3433000</b>	<b>Total of MH : 67-35 Non-Plan</b>		<b>3779000</b>
<b>MH : 67-36 Institute of Technology, Regional Centre, Kattayikonam (Kazhakuttom)</b>					
810515	1300000	1400000	4	1215 Pay of Contract Staff	1600000
1658589	3000000	2000000	4	1218 Wages of Contingent Employees/Guest Lectures	2000000
9961	10000	5000	4	1220 Office expenses and Miscellaneous	20000
0	15000	5000	4	1225 Maintenance of Lab/ Equipments	15000
1461	5000	2000	4	1300 Postage	5000
5905	15000	10000	4	1305 Telephone/ Internet Charges	15000
14261	15000	15000	4	1310 Electricity Charges	25000
1380	10000	5000	4	1800 Books/Periodicals/Journals	13000
0	10000	5000	4	2105 Repair of Furniture	6000
<b>2502072</b>	<b>4380000</b>	<b>3447000</b>	<b>Total of 4: Contingencies</b>		<b>3699000</b>
<b>2502072</b>	<b>4380000</b>	<b>3447000</b>	<b>Total of MH : 67-36 Non-Plan</b>		<b>3699000</b>
<b>MH : 67-37 Institute of Technology, Regional Centre, Pallickal (Varkala)</b>					
357288	700000	1400000	4	1215 Pay of Contract Staff	1400000
1822742	2800000	2000000	4	1218 Wages of Contingent Employees/Guest Lectures	2200000
0	15000	15000	4	1220 Office expenses and Miscellaneous	20000
0	10000	5000	4	1225 Maintenance of Lab/ Equipments	10000
413	5000	3000	4	1300 Postage	5000
10286	15000	10000	4	1305 Telephone/Internet Charges Charges	15000
12392	15000	10000	4	1310 Electricity Charges	20000
0	10000	1000	4	1315 Water Charges	5000
2160	10000	5000	4	1800 Books/Periodicals/Journals	13000
240000	350000	250000	4	5815 Payment of Rent	350000
<b>2445281</b>	<b>3930000</b>	<b>3699000</b>	<b>Total of 4: Contingencies</b>		<b>4038000</b>
<b>2445281</b>	<b>3930000</b>	<b>3699000</b>	<b>Total of MH : 67-37 Non-Plan</b>		<b>4038000</b>

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024**

<b>Accounts 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2023-2024</b>
<b>MH : 68 University College of Engineering, Kariavattom</b>					
2611800	3000000	3000000	1 1000	Pay of Officers	3500000
<b>2611800</b>	<b>3000000</b>	<b>3000000</b>	<b>Total of 1: Pay of Officers</b>		<b>3500000</b>
1146978	1300000	1300000	2 1005	Pay of Establishment	1500000
<b>1146978</b>	<b>1300000</b>	<b>1300000</b>	<b>Total of 2: Pay of Establishment</b>		<b>1500000</b>
949235	2100000	2100000	3 1010	Dearness Allowance	2100000
252390	450000	450000	3 1015	Compensatory and other Allowances	450000
0	15000	15000	3 1100	Travelling Allowance	15000
<b>1201625</b>	<b>2565000</b>	<b>2565000</b>	<b>Total of 3: Allowances</b>		<b>2565000</b>
22622919	25000000	25000000	4 1215	Pay of Contract Staff	27000000
1025283	1200000	1000000	4 1218	Wages of Contingent Employees/Guest Lectures	1200000
101399	250000	250000	4 1220	Office expenses and Miscellaneous	250000
43127	300000	200000	4 1225	Laboratory Contingencies	300000
8000	10000	10000	4 1300	Postage	10000
4601	20000	20000	4 1305	Telephone Charges	20000
7500	15000	15000	4 1335	Binding charges	15000
27181	300000	300000	4 1800	Books/Periodicals/Journals	300000
41225	1000000	500000	4 1930	Equipment	1000000
98159	300000	300000	4 1995	Computer accessories & stationery	300000
74936	300000	300000	4 2105	Purchase & Repair of Furniture	300000
240246	500000	500000	4 3005	Maintenance of Vehicles	500000
0	350000	300000	4 3020	Maintenance of Equipment	350000
27199	100000	100000	4 3055	Air conditioning and power	100000
200000	300000	400000	4 3925	Lumpsum provision	500000
40816	50000	50000	4 4170	Study Tour/ Industrial Visit	50000
0	200000	200000	4 5030	Students Annual Meet	200000
25000	25000	25000	4 5240	Maintenance of Building	25000
280800	500000	500000	4 5945	Contribution to EPF(University Share)	500000
0	0	0	4 5998	Refund of fees	100000
<b>24868391</b>	<b>30720000</b>	<b>29970000</b>	<b>Total of 4: Contingencies</b>		<b>33020000</b>
<b>29828794</b>	<b>37585000</b>	<b>36835000</b>	<b>Total of MH : 68 Non-Plan</b>		<b>40585000</b>

**PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024**

<b>Accounts 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2023-2024</b>
<b>MH : 69(a) University Institute of Management, Head Quarters Unit</b>						
0	50000	50000	4	1200	Working Expenses for DOMTEC	50000
0	100000	100000	4	1215	Pay of Contract Staff	100000
59298	500000	300000	4	1930	Equipment	500000
48157	500000	300000	4	2105	Purchase of Furniture	500000
99748	1000000	700000	4	3925	Lumpsum provision	1200000
0	100000	100000	4	4110	Conduct of Entrance Examinations	100000
150000	100000	100000	4	5301	Minor works and maintenance	200000
2360000	3000000	3000000	4	5795	Working Expenses for ICM Poojappura	3000000
0	800000	400000	4	5945	Contribution to EPF(University Share)	800000
49876	50000	350000	4	5998	Refund of fees	350000
<b>2767079</b>	<b>6200000</b>	<b>5400000</b>	<b>Total of 4: Contingencies</b>			<b>6800000</b>
<b>2767079</b>	<b>6200000</b>	<b>5400000</b>	<b>Total of MH : 69(a) Non-Plan</b>			<b>6800000</b>
<b>MH : 69(b) University Institute of Management, Alappuzha</b>						
1710980	2400000	2000000	4	1215	Pay of Contract Staff	2400000
759205	1000000	800000	4	1218	Wages of Contingent Employees/Guest Lectures	900000
14357	20000	20000	4	1220	Office expenses and Miscellaneous	20000
0	20000	20000	4	1225	Maintenance of Laboratory/Equipments	20000
1439	5000	5000	4	1300	Postage	5000
23424	25000	20000	4	1305	Telephone/Internet Charges	25000
0	10000	10000	4	1310	Electricity Charges	35000
0	5000	5000	4	1315	Water Charges	5000
0	10000	10000	4	1335	Binding Charges	10000
60979	50000	50000	4	1800	Books/Periodicals/Journals	60000
0	15000	15000	4	1995	Computer accessories & stationery	15000
0	5000	5000	4	2105	Repair of Furniture	5000
<b>2570384</b>	<b>3565000</b>	<b>2960000</b>	<b>Total of 4: Contingencies</b>			<b>3500000</b>
<b>2570384</b>	<b>3565000</b>	<b>2960000</b>	<b>Total of MH : 69(b) Non-Plan</b>			<b>3500000</b>
<b>MH : 69(c) University Institute of Management, Kollam</b>						
1375535	1800000	2200000	4	1215	Pay of Contract Staff	2300000
603760	1400000	800000	4	1218	Wages of Contingent Employees/Guest Lectures	1000000
990	20000	10000	4	1220	Office expenses and Miscellaneous	20000
2400	20000	20000	4	1225	Maintenance of Laboratory/Equipments	20000
530	5000	5000	4	1300	Postage	5000
20571	35000	25000	4	1305	Telephone/Internet Charges	35000
22355	50000	35000	4	1310	Electricity Charges	50000
0	5000	5000	4	1315	Water Charges	5000
0	10000	10000	4	1335	Binding Charges	10000
13690	100000	50000	4	1800	Books/Periodicals/Journals	100000
3500	25000	15000	4	1995	Computer accessories & stationery	25000
0	5000	5000	4	2105	Repair of Furniture	5000
395915	750000	750000	4	5815	Payment of Rent	750000
<b>2439246</b>	<b>4225000</b>	<b>3930000</b>	<b>Total of 4: Contingencies</b>			<b>4325000</b>

## PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024

Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023		E-Code	Detailed Heads	Budget Estimates 2023-2024
<b>2439246</b>	<b>4225000</b>	<b>3930000</b>	<b>Total of MH : 69(c) Non-Plan</b>			<b>4325000</b>
<b>MH : 69(d) University Institute of Management, Varkala</b>						
1586413	2000000	1800000	4	1215	Pay of Contract Staff	2000000
683375	1000000	800000	4	1218	Wages of Contingent Employees/Guest Lectures	900000
2110	20000	20000	4	1220	Office expenses and Miscellaneous	20000
0	15000	10000	4	1225	Maintenance of Laboratory/Equipments	15000
0	5000	5000	4	1300	Postage	5000
29033	50000	35000	4	1305	Telephone/Internet Charges	50000
38099	75000	55000	4	1310	Electricity Charges	75000
0	5000	5000	4	1315	Water Charges	5000
0	10000	10000	4	1335	Binding Charges	10000
4760	100000	50000	4	1800	Books/Periodicals/Journals	100000
22375	30000	30000	4	1995	Computer accessories & stationery	30000
0	5000	5000	4	2105	Repair of Furniture	5000
420000	700000	500000	4	5815	Payment of Rent	700000
<b>2786165</b>	<b>4015000</b>	<b>3325000</b>	<b>Total of 4: Contingencies</b>			<b>3915000</b>
<b>2786165</b>	<b>4015000</b>	<b>3325000</b>	<b>Total of MH : 69(d) Non-Plan</b>			<b>3915000</b>
<b>MH : 69(e) University Institute of Management, Adoor</b>						
2373844	2800000	2000000	4	1215	Pay of Contract Staff	2500000
439180	700000	700000	4	1218	Wages of Contingent Employees/Guest Lectures	800000
9949	20000	20000	4	1220	Office expenses and Miscellaneous	20000
1800	17000	10000	4	1225	Maintenance of Laboratory/Equipments	17000
1669	5000	5000	4	1300	Postage	5000
20970	50000	25000	4	1305	Telephone/Internet Charges	50000
51872	120000	100000	4	1310	Electricity Charges	120000
0	5000	5000	4	1315	Water Charges	5000
0	5000	5000	4	1335	Binding Charges	5000
5180	100000	100000	4	1800	Books/Periodicals/Journals	100000
6650	25000	20000	4	1995	Computer accessories & stationery	25000
0	5000	5000	4	2105	Repair of Furniture	5000
1526603	1200000	1200000	4	5815	Payment of Rent	1200000
<b>4437717</b>	<b>5052000</b>	<b>4195000</b>	<b>Total of 4: Contingencies</b>			<b>4852000</b>
<b>4437717</b>	<b>5052000</b>	<b>4195000</b>	<b>Total of MH : 69(e) Non-Plan</b>			<b>4852000</b>
<b>MH : 69(f) University Institute of Management, Kundara</b>						
1819470	2100000	1800000	4	1215	Pay of Contract Staff	2200000
245855	600000	500000	4	1218	Wages of Contingent Employees/Guest Lectures	500000
1886	20000	15000	4	1220	Office expenses and Miscellaneous	20000
0	13000	13000	4	1225	Maintenance of Laboratory/Equipments	13000
1539	5000	5000	4	1300	Postage	5000
12074	90000	40000	4	1305	Telephone/Internet Charges	75000
26026	50000	30000	4	1310	Electricity Charges	50000
0	5000	5000	4	1315	Water Charges	5000



**PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024**

<b>Accounts 2021-2022</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>		<b>E-Code</b>	<b>Detailed Heads</b>	<b>Budget Estimates 2023-2024</b>
0	10000	10000	4	1335	Binding Charges	10000
9290	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
464569	800000	500000	4	5815	Payment of Rent	800000
<b>2580709</b>	<b>3823000</b>	<b>3048000</b>	<b>Total of 4: Contingencies</b>			<b>3808000</b>
<b>2580709</b>	<b>3823000</b>	<b>3048000</b>	<b>Total of MH : 69(f) Non-Plan</b>			<b>3808000</b>
<b>MH : 69(g) University Institute of Management, Punalur</b>						
963506	1600000	1600000	4	1215	Pay of Contract Staff	1600000
600575	800000	800000	4	1218	Wages of Contingent Employees/Guest Lectures	800000
18000	18000	18000	4	1220	Office expenses and Miscellaneous	20000
0	13000	13000	4	1225	Maintenance of Laboratory/Equipments	13000
2352	3000	3000	4	1300	Postage	3000
24442	25000	25000	4	1305	Telephone/Internet charges	25000
11153	50000	50000	4	1310	Electricity Charges	50000
0	5000	5000	4	1315	Water Charges	5500
8708	100000	100000	4	1800	Books/Periodicals/Journals	100000
316000	1200000	600000	4	5815	Payment of Rent	1200000
<b>1944736</b>	<b>3814000</b>	<b>3214000</b>	<b>Total of 4: Contingencies</b>			<b>3816500</b>
<b>1944736</b>	<b>3814000</b>	<b>3214000</b>	<b>Total of MH : 69(g) Non-Plan</b>			<b>3816500</b>
<b>255607925</b>	<b>330837000</b>	<b>296064000</b>	<b>Total of :K SPECIAL ACADEMIC PROGRAMMES</b>			<b>334515000</b>
<b>4422973149</b>	<b>5655300000</b>	<b>5357643000</b>	<b>TOTAL OF PART I : NON-PLAN</b>			<b>5841677000</b>