

MAHATMA GANDHI UNIVERSITY

KOTTAYAM



BUDGET ESTIMATES

2021-22

DRAFT

INDEX

Sl. No.	Contents	Page No.
1	Budget Note & Budget at a Glance	i-iii
2	Budget Abstract Report	iv-v
3	General Administration	1
4	Examination	9
	ACADEMIC DEPARTMENTS	10
5	School of Chemical Sciences	11
6	School of Pure and Applied Physics	12
7	School of International Relations and Politics	13
8	School of Bio-Sciences	14
9	School of Gandhian Thought and Development Studies	15
10	School of Indian Legal Thought	16
11	School of Letters	17
12	Department of Printing and publishing	18
13	School of Social Sciences	19
14	School of Behavioural Sciences	20
15	School of Computer Sciences	21
16	Department of Lifelong Learning and Extension	22
17	School of Management and Business studies	23
18	School of Pedagogical Sciences	24
19	School of Environmental Sciences	25
20	School of Tourism Studies	26
21	School of Physical Education and Sports Sciences	27
22	School of Distance Education	28
	NEW ACADEMIC DEPARTMENTS	29
23	School of Nanoscience and Nanotechnology	30
24	Department of Geology	31
25	School of Mathematics and Statistics	32
26	School of Food Science & Technology	33
27	School of Gender Studies	34
28	School of Energy Materials	35
29	School of Artificial intelligence & Robotics	36
30	School of Data Analytics	37
	ACADEMIC CENTRES	38
31	Inter University Centre for Organic Farming and Sustainable Agriculture	39
32	Inter University Centre for Bio-Medical Research & Super Speciality Hospital	40
33	Directorate of Applied Short Term Programmes (DASP)	41
34	Civil Service Institute	42
35	Centre for English language & Communication Skills	43
36	Institute of Intensive Research In Basic Sciences	44
37	International and Inter University Centre for Nano Science and Nano Technology	46
38	University Centre for International Co-operation	47
39	Advanced Centre of Environmental Studies and Sustainable Development:	48
40	Inter University Centre for Disability Studies	49
41	Inter University Centre for Social Science Research and Extension	50
42	Advanced Molecular Materials Research Centre	51

43	Inter University Instrumentation Centre	52
44	National Institute of Plant Science and Technology	53
45	Institute for Contemporary Chinese Studies	54
46	Dr K N Raj Centre for Planning and Centre State Financial Relations	55
47	Centre for Yoga and Naturopathy	56
48	Sophisticated Analytical Instrument Facility	57
49	Inter University Centre for Science of Music	58
50	Centre for High Performance Computing	59
51	Institute for Multidisciplinary Programmes in Social Sciences	60
52	Business Innovation and Incubation Centre	61
53	New Academic Centres	62
	OTHER DEPARTMENTS	63
54	Department Of Student Services	64
55	Mahatma Gandhi University Library	65
56	Mahatma Gandhi University Health Centre	66
57	Engineering Unit	68
58	Directorate of College Development Council	69
59	Study Centre-Pala	70
60	Study Centre-Changanassery	71
61	Study Centre Thodupuzha	72
62	Study Centre Kottayam	73
63	Satellite Centre Nedumkandom	74
64	Employment Information and Guidance Bureau	75
65	Grants and scholarships	76
66	University Hostel for Men	77
67	University Hostel for Women	78
68	Human Resource Development Centre	79
69	Administrative Staff College	80
70	Miscellaneous	82
71	N S S and Earmarked Funds	84
72	Debts and Deposits	90
73	Explanatory Memorandum	94

INSTRUCTIONS TO BE OBSERVED WHILE OPERATING THE FUNDS

1. Nothing contained in the sanctioned Budget Estimates should be construed to convey any sanction or cited as an authority for incurring any expenditure or undertake any liability. Sanction of the competent authority is to be obtained in advance before incurring expenditure against the approved budget.
2. It is not in the interest of the University that University funds are spent hastily or in a manner inconsistent with the financial rules merely because it is available or that the lapse of a grant could be avoided. Grants that cannot be properly utilized for achieving the aim of the University are to be surrendered. The existence of likely saving should not be taken as an opportunity for introducing fresh items of expenditure, which could wait until next year. A rush of expenditure particularly in the closing month of the financial year should be avoided.
3. No Officer shall, without obtaining prior sanction for extra funds and sanction for apportion, incur expenditure or enter into commitments in excess of the amount provided in the budget under the respective head of accounts and when an officer does so, he will be personally responsible for the same. No bill presented in the University will be passed if it exceeds budget provision and the officer concerned will be held responsible for any loss that may have been borne by the University due to the delay in clearing the bills.
4. All expenses towards the various allowances to the staff including additional remuneration or special remuneration for extra work in examination can be met from the relevant provisions but the progressive expenditure of the same to be furnished periodically (quarterly).
5. The purchases to be made during the financial year should be planned and all the prescribed formalities be observed.
6. Where there is provision under Plan and Non-Plan parts for the same purpose, expenditure shall be met first out of Plan provision.
7. The expenditure other than salaries and allowances under Part I will be subjected to quarterly periodic review and ceiling to be fixed accordingly.
8. The expenditure against budget provision under Part II and Part III are subject to availability of funds from the respective sources/sponsoring bodies.
9. All officers shall see that expenditure on telephones, electricity, water, printing, and stationery is reduced to the minimum.
10. In case, if the plan fund is not available for the payment of salary to persons appointed in the Plan posts, this can be met from Non-Plan with the prior approval of the Syndicate.

BUDGET NOTE

Introduction

The Annual Financial Estimates or the Budget as it is usually called is a statement of the estimated receipts and expenditure of the university prepared by the syndicate and presented to H.E. the Chancellor for approval as per section 48, clause (1) and (2) of Mahatma Gandhi University Act 1985. The statement covers all transactions of the University during the immediately previous, current and ensuing year. The Budget is divided in to four parts.

Non-Plan: Deals with the receipts and expenditure connected with the normal functions of the University.

Plan: Deals with the capital expenditure for the developmental activities of the University.

Earmarked Funds: Deals with the receipts and expenditure against funds earmarked for specific purposes. This include amount sanctioned by various funding agencies including State Plan, RUSA, UGC, DST and other government agencies.

Debts and Deposits: Comprises transaction in respect of which the University incurs a liability to repay the money received or requires a claim to cover the amount paid together with the repayments of the former and recoveries of the latter.

The present year budget estimates anticipate a receipt of ₹ 654.13 crores and expenditure of 709.68 crores, resulting in a deficit of 55.55 crores. The university expects to meet this deficit by rationalizing the expenditure.

BUDGET AT A GLANCE - 2021-22 **(Rupees in Crores.)**

Item	Receipt	Expenditure
Non-Plan	417.42	417.42
Plan	30	85.55
N s s and Earmarked Funds	117.33	117.33
Debts and Deposits	89.37	89.37
TOTAL	654.13	709.68

Surplus(+)/Deficit (-)

(-) 55.55

Non- Plan

The expenditure classified under Non-Plan is mainly the recurring expenditure.

The main source of receipts is the grant received from the State Government. The present grant in aid is highly insufficient even to meet the salary/pension commitments alone. The contingent expenses booked under this head are increasing day by day. The internal revenue generated through fees is not enough to meet the actual requirements. Always the expenditure in the Non-Plan side exceeds the receipts. The internal revenue generated through fees is not enough to meet the actual requirements.

Plan

The capital expenditure incurred by the university from state plan grant received and from own sources are included under this head. Expenditure incurred for construction of buildings, maintenance of buildings, purchase of furniture and fixtures, office equipments, computers and software, books and journals and other expenses of a capital nature are included under this head.

Earmarked funds

The funds received for specific purposes from Government and other funding agencies are included under this head. The main source is State Plan, RUSA and funds received from Central Government agencies such as UGC, DST, ICAR and other funding agencies.

Ongoing Major Schemes

Rs. (in lakhs)

1. Convergence Academia Complex – Development Works.-----	300
2. Promotion of Research Activities – Fellowships for Research Students -----	300
3. Resource Development of the University Library – Procurement of Books, Journals and e- journals-----	200
4. School of Tourism Studies Building-----	300
5. Strengthening Scientific Research and Academic Programme -----	350
6. Promotion of Research: Equipments, Chemicals, Consumables for the Statutory Department of the University -----	300
7. School of Tourism Studies Building-----	100
8. Online Valuation System-----	25
9. Modernization of Examination Revaluation System -----	30
10. Fundamental and Applied Research in Chemical Sciences for Sustainable Development -----	300
11. Zero Waste Campus-----	05

Important New Schemes

1. Student Amenities & Incubation Centre -----	913
2. PLEASE –Project (Performance Linked Encouragement for Academic Studies & Endeavour)-----	500
3. Setting up of Food Testing Laboratory-----	200
4. Empowerment / Facilitation Programme for SC/ST Students -----	100
5. Upgrading National Knowledge Network Facility -----	25
6. State of the art Library Complex -----	500
7. Mahatma Gandhi University Press- Phase 1-----	200
8. Office Automation-----	600
9. U R Ananthamoorthy open air auditorium- Phase 1 -----	100
10. Development of MGU Sports Hub-----	150
11. Human Resource Empowerment for Immediate Disaster Response through Training & Research.-----	41.7
12. Research Programmes related to Covid-19-----	169
13. State of the art Auditorium at University Campus-----	05
14. International Mobility Fund-----	10
15. Total Software Solutions -----	100
16. Student Exchange Programme-----	05
17. International Centre for Polar Research-----	05
18. Students' Covid Relief Fund-----	20
19. Earn while Learn -----	10
20. Biodegradable Packaging Material / Fibre-----	05
21. International Scholar's Residence Phase 1 -----	10
22. International Student's Residence Phase 1 -----	10
23. Empowerment / Facilitation Programme for Transgender Students -----	05
24. Green Campus/Zero waste Campus-----	05

Adv. M. Anilkumar

Convener

Syndicate Standing Committee on Finance

Non - Plan - Receipt

Sl.No	Abstract Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	GRANTS FROM STATE GOVERNMENT	1470000000	2406200000	2406200000	3241909000
2	INTERNAL RECEIPTS - (AFFILIATION FEE, EXAMINATION FEE, CERTIFICATES FEE)	899409716	930000000	930000000	919300000
3	INTEREST ACCRUED ON FIXED DEPOSITS	19422454	20000000	20000000	13050000
		2388832170	3356200000	3356200000	4174259000

Non - Plan - Expenditure

Sl.No	Abstract Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	NEW ACADEMIC DEPARTMENTS		32000	28000	9545000
2	SALARIES AND ALLOWANCES	1170967328	1745271000	1182520000	1801330000
3	PENSION /RETIREMENT BENEFITS	753760513	1250000000	1250000000	1440000000
4	GENERAL & ADMINISTRATION	96248149	242230000	242230000	377295000
5	EXAMINATIONS	208711434	363335000	363335000	390610000
6	ACADEMIC DEPARTMENTS	19156211	60154500	60154500	56401500
7	ACADEMIC CENTRES	9288048	30039100	29938100	32929500
8	OTHER DEPARTMENTS	5797649	21576000	21838500	22032000
9	HOSTELS	842770	310000	310000	310000
10	GRANTS & SCHOLARSHIPS	24970143	26208000	26208000	26208000
11	MISCELLANEOUS	11663080	15888000	15888000	17598000
		2301405325	3755043600	3192450100	4174259000

Plan - Receipt

Sl.No	Abstract Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	GRANTS FROM STATE GOVERNMENT	67359900	331200000	331200000	300000000
		67359900	331200000	331200000	300000000

Plan - Expenditure

Sl.No	Abstract Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	GENERAL & ADMINISTRATION	17400652	281637000	426215000	632271100
2	ACADEMIC DEPARTMENTS	10088787	39158000	39158000	43727000
3	ACADEMIC CENTRES	7411923	27027000	27030000	20616000
4	OTHER DEPARTMENTS	77318173	143314000	143314000	158936000
		112219535	491136000	635717000	855550100

N s s and Earmarked Funds - Receipt

Sl.No	Abstract Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	EARMARKED FUNDS	70730949	1118229000	1118229000	1173329000
		70730949	1118229000	1118229000	1173329000

N s s and Earmarked Funds - Expenditure

Sl.No	Abstract Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	EARMARKED FUNDS	474162478	1118229000	1118229000	1173329000
		474162478	1118229000	1118229000	1173329000

Debts and Deposits - Receipt

Sl.No	Abstract Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	DEBTS & DEPOSITS	371747011	791746000	791746000	893746000
		371747011	791746000	791746000	893746000

Debts and Deposits - Expenditure

Sl.No	Abstract Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	DEBTS & DEPOSITS	553801277	789746000	789746000	893746000
		553801277	789746000	789746000	893746000

BUDGET ESTIMATES 2021-22

General Administration: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 101 01	Salaries & Allowances	533550775	800000000	800000000	800000000
2	22 101 02	Medical Expenses	1299698	3000000	3000000	4000000
3	22 101 03	Travelling and Conveyance Expenses	5204550	6000000	6000000	6000000
4	22 101 04	Printing and Stationery	1872021	4000000	4000000	4500000
5	22 101 05	Rent Rates Tax and Insurance	2354433	5000000	5000000	5000000
6	22 101 06	Vehicle Running & Maintenance	6284275	8000000	8000000	9000000
7	22 101 07	Electricity & Water Charges	13040719	17500000	17500000	17000000
8	22 101 08	Postage & Telephone	1282731	2000000	2000000	2200000
9	22 101 09	Repairs & Maintenance	1586530	2500000	2500000	3000000
10	22 101 10	Newspaper & Periodicals	98528	200000	200000	200000
11	22 101 11	Professional Fees	0	100000	100000	250000
12	22 101 12	Office & Miscellaneous Expenses	382917	3000000	3000000	3000000
13	22 101 13	Advertisement Charges	5416256	3000000	3000000	5500000
14	22 101 14	Audit Fees	11800	500000	500000	1000000
15	22 101 16	Bank Charges & Interest	7298	500000	500000	400000
16	22 101 17	Other Expenses	9701303	15000000	15000000	15000000
17	22 101 18	Greening of Campus- Afforestation	0	50000	50000	100000
18	22 101 19	Internet Access Charges	9900	10000	10000	25000
19	22 101 20	Legal Expenses	9355302	7500000	7500000	12000000
20	22 101 22	National /International Seminars	252652	500000	500000	500000
21	22 101 23	Campus Day Celebration	0	10000	10000	10000
22	22 101 24	Faculty Exchange Programme	0	10000	10000	10000
23	22 101 27	Payment to Contingent Employees	37333370	50000000	50000000	50000000
24	22 101 28	Monthly Pension	392107675	550000000	550000000	700000000
25	22 101 29 a	Terminal Surrender	3776724	0	0	10000000
26	22 101 29 b	D C R G	137621041	200000000	200000000	240000000
27	22 101 29 c	Commuted Value of Pension	220255073	500000000	500000000	400000000
28	22 101 30	NPS - Employer Contribution	0	8000000	8000000	25000000
29	22 101 35	In service Training for Staff	518950	2500000	2500000	1800000
30	22 101 36	Drinking Water Facility in the Campus	0	500000	500000	400000
31	22 101 71	Leave Travel Concession	51189	100000	100000	100000
32	22 101 72	Priyadarshini Women's Help Desk	0	50000	50000	50000
33	22 101 73	Help Desk For Differently Abled		100000	100000	100000
34	22 101 82	Pension Reserve Fund	0	100000000	100000000	200000000
35	22 101 83 a	Academic / Administrative Audit	0	2000000	2000000	1400000
36	22 101 84	N A A C Visit	133727	100000	100000	150000
37	22 101 85	Internal Quality Assurance Cell	50000	500000	500000	600000
			1383559437	2292230000	2292230000	2617295000

General Administration: Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	21 101 05	Furniture and Fixtures	742025	5000000	5000000	5000000
2	21 101 06	Office Equipments	177857	1000000	1000000	1000000
3	21 101 08	Vehicles	0	5000000	5000000	5000000
4	21 101 10 a	Computers and Software	1819098	2000000	2000000	3000000
5	21 101 10 b	Upgradation of Exam Oriented Software	0	0	1000000	1000000
6	21 101 11	Zero Waste Campus	0	0	1000000	500000
7	21 101 12	Campus Wi Fi Corner	0	100000	100000	100000
8	21 101 14	Examination Modernisation / computerisation	70000	3500000	3500000	3000000
9	21 101 14 a	Upgradation of Examination Manual	0	500000	500000	100000
10	21 101 14 b	Online Valuation System	0	2500000	2500000	2000000
11	21 101 14 c	Automation of PhD Registration to Thesis Submission / Evaluation	0	1000000	1000000	1000000
12	21 101 14 d	Online Examination for CAT	0	1000000	1000000	1000000
13	21 101 14 e	Online Examination Centre at Muttom Campus & University Campus	0	2500000	2500000	2000000
14	21 101 16	Office Automation, Computerisation & Networking	445000	2000000	2000000	2000000
15	21 101 17	Infrastructure Development for the Examination Branch	664900	5000000	5000000	4000000
16	21 101 18	Information Kiosks	0	1000000	1000000	500000
17	21 101 20	Film Production on spreading of organic farming practices	1000000	10000	10000	10000
18	21 101 21	Community Radio Service	0	10000	10000	10000
19	21 101 22	Curriculum Development for PG Programmes	0	1000000	1000000	1000000
20	21 101 24	Seminars/ Training/ Workshop in Teaching Departments	622023	3000000	3000000	2500000
21	21 101 25	New Statutory Schools /Deapartments	0	0	2500000	1000000
22	21 101 73	Student's Web Centre	430500	600000	600000	600000
23	21 101 76	Day Care Centre	80000	100000	100000	150000
24	21 101 80	Digitalization of Examination	0	1500000	1500000	1500000
25	21 101 81	E-Governance	4168195	5000000	9000000	10000000
26	21 101 83	Electric Hotline for the University	383480	500000	500000	900000
27	21 101 85	Installation of nature friendly -Participatory Waste Treatment System	240000	10000	10000	35000
28	21 101 88	MGU Incubation Centre for Start Up	0	400000	400000	400000
29	21 101 89	E-Learning Project	0	300000	300000	300000
30	21 101 90	Upgrading National Knowledge Network Facility	0	0	0	2500000

31	21 101 90 a	Establishing Satellite Campus at Thodupuzha	0	0	0	5000000
32	21 101 90 b	Modernisation of University Administration & Examination Infrastructure	0	0	0	20000000
33	21 101 90 c	Setting up of NABL Accredited Food Testing Laboratory	0	0	0	20000000
34	21 101 90 d	IIRBS-Establishment of Advanced Learning Resources and Facilities for Interdisciplinary Integrated Programmes	0	0	0	7500000
35	21 101 90 e	Setting an 'ECONOMETRICS AND LEARNING LAB' at Dr.K N Raj Centre for Planning and Centre State Financial Relations	0	0	0	3750000
36	21 101 90 f	SGTDS- Digital Archives for Preserving the History of Gandhiji's visit to Kerala and the National Movement in the state	0	0	0	4000000
37	21 101 90 g	SBS-Establishment of Laboratory Facility for Experimental Validation of Natural Antiviral Drugs and its Development	0	0	0	4000000
38	21 101 90 h	SCS- Establishment of Advanced Infrastructure and Learning Resources for Fundamental and Applied Research in Chemical Sciences for sustainable Development	0	0	0	4000000
39	21 101 90 i	School of Computer Science -Establishing Data Science Lab	0	0	0	640000
40	21 101 90 j	Establishing a Vision Intelligence Lab	0	0	0	658000
41	21 101 90 k	Setting up of Digital Solutions and Consultancy Services (DSACS)	0	0	0	2700000
42	21 101 90 l	SES- Human Resource Empowerment for Immediate Disaster Response through Training and Research	0	0	0	4170000
43	21 101 90 m	SPAP- Setting up of Basic Laboratory for Plasma Experiments & Purchase of other scientific Equipment	0	0	0	4000000
44	21 101 91	E-Payment Transaction Charges	0	500000	500000	500000
45	21 101 92	Developing Infrastructure and Facilities For Integrated Masters Programme in Social Sciences		0	0	7140000
46	21 101 92 a	SIRP- Social Innovation and Responses to COVID 19 : A study on Community - Led and Local Government Initiatives in Kerala	0	0	0	2782000
47	21 101 92 b	Action Research on International Migrant	0	0	0	1967000

		Labour Rights and History: Social Lab for promotion of rights based inclusive learning across geographies				
48	21 101 92 c	SSS- Impact of risk communication on peoples Perceptions of COVID -19 : Implications on the state of Kerala	0	0	0	2040000
49	21 101 92 d	Establishment of Dr. Mathew Kurian Chair	0	0	0	2500000
50	21 101 92 e	SPS- Assesment of Teacher Empowerment needs for a Professional Learning Community in Higher Education	0	0	0	3835500
51	21 101 92 f	School of Behavioural Sciences.-Effetiveness of stuctured Intervention in Vocational Rehabilitation Programmes of Persons with Disabilities	0	0	0	1500000
52	21 101 92 g	School of Indian Legal Thought- Street law, Community Legal Education	0	0	0	500000
53	21 101 92 h	Digital Archives in the Name of Dakshayani Velayudhan on constitutionalism and Gender Rights	0	0	0	1000000
54	21 101 92 i	Continuing Legal Education and Professional Development Programmes for Law Teachers, Lawyers and Research Scholars	0	0	0	500000
55	21 101 92 j	Comprehensive Training on Legal Aspects of Various Acts/ Statutes/Legal Drafting etc to the Public Administrators	0	0	0	500000
56	21 101 92 k	SMBS- Employability Skills Development Lab	0	0	0	3740000
57	21 101 92 l	School of Food Science and Technology- Augmentation of Scientific Facilities for Technological Innovations in Food Science Research	0	0	0	5000000
58	21 101 92 m	School of Nanoscience & Nanotechnology- Development of paper based SERS platforms for pathogen/bacteria detection in water bodies and trace elemental analysis in forensic applications/Sustainable Solar Energy Storage Electrocatalytic Ammonia from air	0	0	0	19580000
59	21 101 93	School of Energy Materials - Environment friendly Lead free organic - inorganic perovskite photovoltaics	0	0	0	4688000
60	21 101 93 a	School of letters- Translating Thoery: A	0	0	0	1450000

		Praxis Oriented Engagement with Knowledge Text Transmission into Malayalam				
61	21 101 93 b	School of physical Education and Sports Sciences- Development of MGU Sports Hub	0	0	0	15000000
62	21 101 93 c	DLLE - Documenting Indigenous Language (documenting and preserving the endangared language of selected tribes in Kerala)	0	0	0	1550000
63	21 101 93 d	School of Food Science & Technology and DASP - MGU Tissue Culture Lab & Mass Seedling Production and Rural Skill Development	0	0	0	5000000
64	21 101 93 e	Institute of Contemporary Chinese Studies - Collaborative Research Programme on India and China, Learning from Each Other	0	0	0	1520000
65	21 101 93 g	Jaivam - Jaiva Saksharatha Abhiyan		1000	1000	1000
66	21 101 93 h	Academic and Administrative Staff Training Centre		1000	1000	1000
67	21 101 94	IIUCNN- Nanostructural Multiferoic Perovskites for EMI Shielding and Photovoltaic Applications	0	0	0	8500000
68	21 101 94 a	Advanced Centre of Environmental Studies & Sustainable Development- Technological applications of biochar and membranes in water purification, waste management and climate change mitigation : Innovative approaches	0	0	0	6000000
69	21 101 94 b	Inter University Instrumentation Centre- Advanced Oxidation Technology for Water Purification (Phase II)	0	0	0	6000000
70	21 101 94 c	Inter University Centre for Social Science Research and Extension- Reverse Migration (rm) from GCCCountries: Distress Signals for Kerala	0	0	0	3000000
71	21 101 94 d	Inter University Centre for Biomedical Research & Super Speciality Hospital - Investigation of SARS- CoV2 and patient genomes to characterize the genetic determinants of disease susceptibility and severity of COVID - 19 infection	0	0	0	3412000
72	21 101 94 e	Investigation on the antiviral activity of trace elements- based nanostructures for respiratory viruses	0	0	0	2201600

73	21 101 94 f	Investigating mechanisms of neurological manifestations due to the novel coronavirus infection	0	0	0	7600000
74	21 101 94 g	Direct Use of Saliva for the Detection of SARS CoV2 in Patients	0	0	0	1566000
75	21 101 94 h	Molecular epidemiology of respiratory viruses circulating in southern Kerala during COVID -19 pandemic	0	0	0	2272000
76	21 101 94 i	Epidemiological screening of geriatric and developmental neurological disabilities in Kumarakam : Genetical and Biochemical assessment	0	0	0	3938000
77	21 101 94 j	Inter University Centre for Studies in Science of Music - Equipping the Research Studio for Recording and Research Analysis	0	0	0	1000000
78	21 101 94 k	Inter University Centre for Organic Farming and Sustainable Agriculture - Impact assessment of heavy input of agrochemicals used for the spice cultivation on soil fertility and its management through microbial supplementation	0	0	0	1064000
79	21 101 94 l	Inter University Centre for Disability Studies - Immersive Virtual Reality Experience through Blue Room Setup for Autism care and Training	0	0	0	3000000
80	21 101 95	Common Admission Test / Centralized Admission for M Phil Programmes	0	5000000	5000000	500000
81	21 101 95 a	Health Check up for Staff and Health Centre Modernisation	0	1500000	1500000	1500000
82	21 101 95 f	Setting up of Human Resource Development Centre	0	500000	500000	500000
83	21 101 95 h	Strengthening of CAP	900	700000	700000	700000
84	21 101 95 i	Single Window System- Statutory Departments/ Affiliated Colleges	0	0	1000000	1000000
85	21 101 95 k	Online Distribution of Question Papers for University Examinations	0	1000000	1000000	1000000
86	21 101 95 l	Digitisation of Old Exam Records	0	25000000	25000000	5000000
87	21 101 95 m	E Auditing	0	500000	500000	500000
88	21 101 95 n	Finishing School	0	1000000	1000000	1000000
89	21 101 95 r	Business Innovation and Incubation Centre (BIIC)	0	0	1000000	2500000
90	21 101 96 i	Empowerment/Facilitation Programme for SC/ST students .-Fellowships -assistance to participate in seminars, conferences within India	0	0	0	4000000

91	21 101 96 ii	Empowerment/Facilitation Programme for SC/ST students -Fellowships assistance for winners in National and International level competitive exams & Sports and Arts Competitions	0	0	0	3000000
92	21 101 96 iii	Empowerment/Facilitation Programme for SC/ST students –Preparation programme for Competitive Examinations for Entry into Government Services	0	0	0	3000000
93	21 101 97 j	Business Innovation and Start Up Related Activities	0	0	0	50000000
94	21 101 97 k	State of the art Library Complex	0	0	0	50000000
95	21 101 97 l	Mahatma Gandhi University Press- First Phase	0	0	0	20000000
96	21 101 97 m	Office Automation	0	0	0	60000000
97	21 101 97 n	U R Ananthamoorthi Open Air Auditorium - phase one	0	0	0	10000000
98	21 101 97 p	State of the art Auditorium in University Campus	0	0	0	500000
99	21 101 97 q	International Mobility Fund	0	0	0	1000000
100	21 101 97 r	Total Software Solutions	0	0	0	10000000
101	21 101 97 s	Student Exchange Programme	0	0	0	500000
102	21 101 97 t	Earn while Learn	0	0	0	1000000
103	21 101 97 u	International Scholar's Residence- First Phase	0	0	0	1000000
104	21 101 97 v	International Student's Residence -First Phase	0	0	0	1000000
105	21 101 97 w	Fellowship / Facilitation Programme for Transgender Students	0	0	0	500000
106	21 101 97 x	University Canteen	0	0	0	500000
107	21 101 98 f	Fundamental and Applied Research in Chemical Sciences for Sustainable Development	0	30000000	30000000	30000000
108	21 101 98 j	Introduction to Automated Learning and Evaluation Management System and Infrastructure facilities for Student service in Directorate for Applied Short Term Programmes	0	15000000	15000000	23000000
109	21 101 99 a	Strengthening Scientific Research and Academic Programmes - Scholarships and Fellowships for Research Students as part of promoting research activities	0	35000000	35000000	35000000
110	21 101 99 b	Promotion of Research : Equipments, Chemicals, Consumables for the Statutory	1209124	35000000	35000000	35000000

		Science Departments of the University				
111	21 101 99 d	Digitization of Tabulation Registers	0	10000000	10000000	5000000
112	21 101 99 e	General Extension Programmes	0	500000	500000	500000
113	21 101 99 f	Professorship/ Chair- School of Energy Materials	0	500000	500000	500000
114	21 101 99 g	Student friendly Mobile Application	0	0	200000	200000
115	21 101 99 i	International Centre for Polar Research	0	0	0	500000
116	21 101 99 p	Students' Covid Relief Fund	0	0	0	2000000
117	21 101 99 q	Water Purification Filters	0	0	0	2000000
118	21 101 99 r	Biodegradable Packaging Material/ Fibre	0	0	0	500000
119	21 101 99 s	Design of Wind Energy blades	0	0	0	2500000
120	21 101 99 t	International Satellite Centres	0	0	0	1000000
			12053102	206232000	216932000	632271100

Examination: Non - Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 201 01	Salaries & Allowances	385043271	550000000	0	600000000
2	22 201 02	Medical Expenses	1363285	1000000	1000000	1800000
3	22 201 03	Travelling and Conveyance Expenses	92895	500000	500000	500000
4	22 201 04	Printing , Stationery, Paper & Computer Consumables	24674579	15000000	15000000	26000000
5	22 201 05	Rent Rates Tax and Insurance	0	10000	10000	10000
6	22 201 06	Vehicle Running & Maintenance	0	125000	125000	50000
7	22 201 08	Postage & Telephone	9050000	5000000	5000000	10000000
8	22 201 09	Repairs & Maintenance	1162891	750000	750000	1200000
9	22 201 12	Office & Miscellaneous Expenses	50000	100000	100000	100000
10	22 201 17	Other Expenses	200000	300000	300000	400000
11	22 201 27	Payment to Contingent Employees	18500575	25000000	25000000	25000000
12	22 201 33	Transmission Charges	0	50000	50000	50000
13	22 201 34	Confidential Charges	200155	500000	500000	500000
14	22 201 35	Confidential Printing Charges	8599535	20000000	20000000	20000000
15	22 201 36	Remuneration to Examiners	8367804	35000000	35000000	35000000
16	22 201 37	Remuneration to question Paper Setters	8166802	25000000	25000000	25000000
17	22 201 38	Centralised Valuation Camp Expenses	84482841	180000000	180000000	190000000
18	22 201 39	Conduct of Examination	36466343	40000000	40000000	40000000
19	22 201 40	T.A. to Examiners Other Than CV Camp	7333729	15000000	15000000	15000000
			593754705	913335000	363335000	990610000

ACADEMIC DEPARTMENTS

School of Chemical Sciences: Non - Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 301 01	Salaries & Allowances	26520732	50000000	50000000	40000000
2	22 301 02	Medical Expenses	23711	50000	50000	50000
3	22 301 03	Travelling and Conveyance Expenses	0	25000	25000	25000
4	22 301 04	Printing and Stationery	1200	25000	25000	25000
5	22 301 05	Rent Rates Tax and Insurance	0	1000	1000	1000
6	22 301 08	Postage & Telephone	2516	10000	10000	10000
7	22 301 09	Repairs & Maintenance	208479	650000	650000	650000
8	22 301 10	Newspaper & periodicals	0	5000	5000	5000
9	22 301 11	Professional Fees	0	5000	5000	5000
10	22 301 12	Office & Miscellaneous Expenses	10449	50000	50000	60000
11	22 301 17	Other Expenses	0	100000	100000	50000
12	22 301 19	Website Maintenance	0	10000	10000	10000
13	22 301 27	Payment to Contingent Employees	469707	650000	650000	700000
14	22 301 41	Examination Expenses	21150	100000	100000	100000
15	22 301 44	Analysis And Testing	289312	600000	600000	600000
16	22 301 45	AMC for Instruments and Computers	269394	1000000	1000000	1000000
17	22 301 70	Linus Pauling Chair	97206	60000	60000	100000
18	22 301 71	CV Ashokan Memorial Lecture	69159	50000	50000	100000
19	22 301 95	Ph.D Course Work	0	25000	25000	25000
20	22 301 96	Industrial Visit/ Chem.Fest	0	100000	100000	200000
			27983015	53516000	53516000	43716000

School of Chemical Sciences: Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	21 301 03 b	Building Maintenance	0	1000	1000	50000
2	21 301 04	Electrification	0	1000	1000	50000
3	21 301 05	Furniture and Fixtures	0	100000	100000	100000
4	21 301 06	Office Equipments	50000	10000	10000	50000
5	21 301 07	Laboratory Equipments, Glass wares etc	283	500000	500000	500000
6	21 301 09	Library Books and Journals	0	100000	100000	100000
7	21 301 10	Computers and Software	0	100000	100000	100000
8	21 301 25	Common Facility Centre for Research Programmes	0	0	0	5000
9	21 301 26	Chemicals & Consumables	10647	1000000	1000000	800000
10	21 301 81	Fellowship to M.Phil/PhD Students	490000	1000000	1000000	800000
			550930	2812000	2812000	2555000

School of Pure and Applied Physics: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 302 01	Salaries & Allowances	19482247	20000000	20000000	30000000
2	22 302 02	Medical Expenses	5481	10000	10000	10000
3	22 302 03	Travelling and Conveyance Expenses	0	5000	5000	5000
4	22 302 04	Printing and Stationery	2700	3000	3000	3000
5	22 302 05	Rent Rates Tax and Insurance	0	1000	1000	1000
6	22 302 08	Postage & Telephone	9967	15000	15000	15000
7	22 302 09	Repairs & Maintenance	651466	850000	850000	850000
8	22 302 10	Newspaper & periodicals	10456	7000	7000	9000
9	22 302 12	Office & Miscellaneous Expenses	25683	20000	20000	30000
10	22 302 17	Other Expenses	30120	50000	50000	50000
11	22 302 19	Website Maintenance	0	50000	50000	100000
12	22 302 27	Payment to Contingent Employees	237710	300000	300000	350000
13	22 302 41	Examination Expenses	14710	50000	50000	50000
14	22 302 44	Analysis And Testing	87715	300000	300000	300000
15	22 302 95	PhD Course work Expenses	0	25000	25000	25000
16	22 302 96	Industrial Visit/ Study Tour	75000	100000	100000	100000
			20633255	21786000	21786000	31898000

School of Pure and Applied Physics: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	21 302 03 b	Building Maintenance	0	50000	50000	50000
2	21 302 04	Electrification	18104	26000	26000	100000
3	21 302 05	Furniture and Fixtures	12650	50000	50000	100000
4	21 302 06	Office Equipments	49943	50000	50000	50000
5	21 302 07	Laboratory Equipments, Glass wares etc	604137	100000	100000	200000
6	21 302 09	Library Books and Journals	199669	100000	100000	100000
7	21 302 10	Computers and Software	0	50000	50000	200000
8	21 302 26	Chemicals & Consumables	495365	400000	400000	400000
9	21 302 32	Centre for Radio Astronomy	2280	50000	50000	50000
10	21 302 33	Centre for Highly Correlated Systems	0	100000	100000	100000
			1382148	976000	976000	1350000

School of International Relations and Politics: Non - Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 303 01	Salaries & Allowances	9973813	20000000	20000000	20000000
2	22 303 02	Medical Expenses	0	10000	10000	10000
3	22 303 03	Travelling and Conveyance Expenses	3652	25000	25000	25000
4	22 303 04	Printing and Stationery	0	20000	20000	20000
5	22 303 08	Postage & Telephone	2514	20000	20000	20000
6	22 303 09	Repairs & Maintenance	60618	100000	100000	150000
7	22 303 10	Newspaper & periodicals	4800	15000	15000	15000
8	22 303 12	Office & Miscellaneous Expenses	18500	60000	60000	60000
9	22 303 17	Other Expenses	10380	50000	50000	50000
10	22 303 19	Website Maintenance	15000	30000	30000	25000
11	22 303 27	Payment to Contingent Employees	250495	300000	300000	300000
12	22 303 41	Examination Expenses	2581	75000	75000	100000
13	22 303 43	Seminars/Workshops/Symposia	0	200000	200000	250000
14	22 303 45	Publication of Journals	0	150000	150000	200000
15	22 303 50	Students Internship & Field work	0	100000	100000	100000
16	22 303 95	PhD Coursework Expenses	0	25000	25000	50000
			10342353	21180000	21180000	21375000

School of International Relations and Politics: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	21 303 03 b	Building Maintenance	0	50000	50000	50000
2	21 303 05	Furniture and Fixtures	0	1500000	1500000	1500000
3	21 303 06	Office Equipments	0	50000	50000	50000
4	21 303 09	Library Books and Journals	0	100000	100000	100000
5	21 303 10	Computers and Software	0	100000	100000	150000
6	21 303 36	KPS Menon Chair	0	100000	100000	150000
7	21 303 37	IPR Studies	0	75000	75000	75000
8	21 303 38	Special Lecture Series	50267	200000	200000	200000
9	21 303 41 b	Innovative Research in Area Studies	0	300000	300000	200000
10	21 303 41 c	Nelson Mandela chair	0	100000	100000	150000
11	21 303 42	Rajiv Gandhi Chair for Public Policy Studies	0	100000	100000	150000
12	21 303 46	PG Diploma in Human Rights and Public Policy	0	0	0	150000
13	21 303 81	Fellowship to M.Phil/PhD Students	255000	0	0	600000
			305267	2675000	2675000	3525000

School of Bio-Sciences: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 304 01	Salaries & Allowances	25599744	30000000	30000000	32500000
2	22 304 02	Medical Expenses	6578	50000	50000	50000
3	22 304 03	Travelling and Conveyance Expenses	0	50000	50000	50000
4	22 304 04	Printing and Stationery	0	10000	10000	10000
5	22 304 08	Postage & Telephone	3193	20000	20000	20000
6	22 304 09	Repairs & Maintenance	135864	500000	500000	1000000
7	22 304 10	Newspaper & periodicals	6674	20000	20000	20000
8	22 304 12	Office & Miscellaneous Expenses	22520	50000	50000	50000
9	22 304 17	Other Expenses	0	10000	10000	10000
10	22 304 19	Website Maintenance	0	20000	20000	20000
11	22 304 27	Payment to Contingent Employees	451795	600000	600000	600000
12	22 304 41	Examination Expenses	79146	100000	100000	100000
13	22 304 44	Analysis And Testing	123717	300000	300000	300000
14	22 304 47	Animals and Animal Feed	17900	50000	50000	50000
15	22 304 95	Ph.D Course Work Expenses	0	25000	25000	25000
16	22 304 96	Innovation/ Entrepreneurship/ Industrial Visit	97708	100000	100000	100000
			26544839	31905000	31905000	34905000

School of Bio-Sciences: Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	21 304 03 b	Building Maintenance	0	50000	50000	50000
2	21 304 04	Electrification	0	200000	200000	200000
3	21 304 05	Furniture and Fixtures	0	100000	100000	100000
4	21 304 06	Office Equipments	0	100000	100000	100000
5	21 304 07	Laboratory Equipments	93975	100000	100000	100000
6	21 304 09	Library Books and Journals	0	100000	100000	100000
7	21 304 10	Computers and Software	0	100000	100000	100000
8	21 304 26	Chemicals & Consumables	797336	1000000	1000000	1000000
9	21 304 42	Air Conditioning	67000	100000	100000	100000
10	21 304 81	Fellowship to M.Phil/PhD Students	312084	1607000	1607000	1607000
11	21 304 96	Plant Experimental Station and Green House	0	50000	50000	50000
12	21 304 97	Animal House	235535	200000	200000	200000
13	21 304 98	Seminars/Conference/International Faculty Remuneration	30000	100000	100000	100000
			1535930	3807000	3807000	3807000

School of Gandhian Thought and Development Studies: Non - Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 305 01	Salaries & Allowances	9586440	20000000	20000000	17500000
2	22 305 02	Medical Expenses	0	10000	10000	25000
3	22 305 03	Travelling and Conveyance Expenses	30000	100000	100000	75000
4	22 305 04	Printing and Stationery	0	25000	25000	25000
5	22 305 08	Postage & Telephone	1685	10000	10000	10000
6	22 305 09	Repairs & Maintenance	0	100000	100000	100000
7	22 305 10	Newspaper & periodicals	31550	50000	50000	50000
8	22 305 12	Office & Miscellaneous Expenses	18278	30000	30000	50000
9	22 305 17	Other Expenses	0	50000	50000	50000
10	22 305 19	Website Maintenance	0	10000	10000	10000
11	22 305 27	Payment to Contingent Employees	153050	300000	300000	250000
12	22 305 41	Examination Expenses	0	50000	50000	50000
13	22 305 42	Students Projects/Field Work	0	100000	100000	100000
14	22 305 43	Seminars/Workshop/Symposiums	0	200000	200000	200000
15	22 305 44	Outreach Programme/Extension Activities	0	100000	100000	100000
16	22 305 45	Publication of Journal/Monograph	66625	150000	150000	150000
17	22 305 46	Academic Exchange Programme	0	150000	150000	150000
18	22 305 48	Martyr's Day Commemoration & Gandhi Jayanthi Celebration	0	25000	25000	25000
19	22 305 49	Honorarium for Visiting Professors	52000	400000	400000	200000
20	22 305 50	Faculty members' Field work	0	125000	125000	125000
21	22 305 95	Ph.D.Course Work	0	25000	25000	50000
			9939628	22010000	22010000	19295000

School of Gandhian Thought and Development Studies: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	21 305 03 b	Building Maintenance	0	50000	50000	50000
2	21 305 05	Furniture and Fixtures	13500	150000	150000	150000
3	21 305 06	Office Equipments	0	50000	50000	50000
4	21 305 09	Library Books and Journals	0	100000	100000	200000
5	21 305 10	Computers and Software	0	150000	150000	200000
6	21 305 44	Diploma /Certificate course in Gandhian Studies	0	10000	10000	100000
7	21 305 45	Gandhi Museum	0	25000	25000	150000
8	21 305 46	Dr.Poulose Mar Gregorious Chair	320000	500000	500000	500000
9	21 305 81	Fellowship to M.Phil/PhD Students	140000	700000	700000	700000
			473500	1735000	1735000	2100000

School of Indian Legal Thought: Non - Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 306 01	Salaries & Allowances	13202882	15000000	15000000	17000000
2	22 306 02	Medical Expenses	0	10000	10000	10000
3	22 306 03	Travelling and Conveyance Expenses	0	5000	5000	5000
4	22 306 04	Printing and Stationery	37990	100000	100000	100000
5	22 306 05	Rent Rates Tax and Insurance	0	1000	1000	1000
6	22 306 07	Electricity & Water Charges	160938	250000	250000	250000
7	22 306 08	Postage & Telephone	0	20000	20000	20000
8	22 306 09	Repairs & Maintenance	73958	200000	200000	200000
9	22 306 10	Newspaper & periodicals	20867	30000	30000	30000
10	22 306 12	Office & Miscellaneous Expenses	33639	100000	100000	100000
11	22 306 15	Moot Court	0	400000	400000	400000
12	22 306 17	Other Expenses	31133	40000	40000	40000
13	22 306 19	Website Maintenance	67089	110000	110000	110000
14	22 306 27	Payment to Contingent Employees	921387	800000	800000	1200000
15	22 306 41	Examination Expenses	44448	70000	70000	70000
16	22 306 43	Publication of journal/national seminar/workshops	0	300000	300000	200000
			14594331	17436000	17436000	19736000

School of Indian Legal Thought: Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	21 306 03 b	Building Maintenance	0	50000	50000	50000
2	21 306 05	Furniture and Fixtures	90842	200000	200000	200000
3	21 306 06	Office Equipments	142500	150000	150000	150000
4	21 306 09	Library Books and Journals	298067	100000	100000	100000
5	21 306 10	Computers and Software	199900	200000	200000	200000
6	21 306 46	Starting of LLM Course	0	10000	10000	10000
7	21 306 47	Starting of Diploma Course	0	1000	1000	1000
8	21 306 48	Dr.Ambedkar Centre for Institutional Law and Parliamentary Studies	26521	100000	100000	100000
9	21 306 49	Justice V R Krishna Iyer National Legal Aid Clinic	0	1000000	1000000	500000
10	21 306 81	Fellowship to M.Phil/PhD Students	0	300000	300000	300000
			757830	2111000	2111000	1611000

School of Letters: Non - Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 307 01	Salaries & Allowances	12270614	14000000	14000000	18000000
2	22 307 02	Medical Expenses	11250	35000	35000	35000
3	22 307 03	Travelling and Conveyance Expenses	8738	25000	25000	25000
4	22 307 04	Printing and Stationery	0	70000	70000	50000
5	22 307 08	Postage & Telephone	3372	15000	15000	15000
6	22 307 09	Repairs & Maintenance	46712	50000	50000	50000
7	22 307 10	Newspaper & periodicals	16297	25000	25000	25000
8	22 307 12	Office & Miscellaneous Expenses	17214	30000	30000	30000
9	22 307 17	Other Expenses	0	5000	5000	25000
10	22 307 19	Website Maintenance	0	10000	10000	10000
11	22 307 24	Lecture Series	15332	50000	50000	50000
12	22 307 27	Payment to Contingent Employees	205750	300000	300000	300000
13	22 307 41	Examination Expenses	4503	30000	30000	50000
14	22 307 50	Vaikom Muhammed Basheer Chair	11020	10000	10000	10000
15	22 307 52	G.Sankara Pillai chair	85107	120000	120000	100000
16	22 307 53	R.Narendra Prasad Chair	37500	100000	100000	100000
17	22 307 54	D.Vinayachandran Memorial Lecture Series	20000	50000	50000	50000
18	22 307 55	Dr. V C Harris Vajjanika Sadas	75000	100000	100000	100000
19	22 307 59	Honorarium to others	0	0	0	1000
20	22 307 95	Ph.D Course Work	0	25000	25000	50000
			12828409	15050000	15050000	19076000

School of Letters: Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	21 307 03 b	Building Maintenance	0	50000	50000	50000
2	21 307 05	Furniture and Fixtures	0	100000	100000	150000
3	21 307 06	Office Equipments	0	50000	50000	50000
4	21 307 09	Library Books and Journals	84137	100000	100000	1000
5	21 307 10	Computers and Software	0	100000	100000	100000
6	21 307 49	Purchase of Teaching Aids	0	5000	5000	5000
7	21 307 51	Pala Narayanan Nair Chair	0	10000	10000	10000
8	21 307 52	Fr. Chavara Kuriakose Elias Chair	0	0	0	50000
9	21 307 81	Fellowship to M.Phil/PhD Students	225000	800000	800000	540000
			309137	1215000	1215000	956000

Department of Printing and publishing: Non - Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 308 01	Salaries & Allowances	1125850	1500000	1500000	2500000
2	22 308 02	Medical Expenses	0	10000	10000	10000
3	22 308 03	Travelling and Conveyance Expenses	0	10000	10000	10000
4	22 308 04	Printing and Stationery	0	10000	10000	10000
5	22 308 05	Rent Rates Tax and Insurance	0	1000	1000	1000
6	22 308 08	Postage & Telephone	874	10000	10000	10000
7	22 308 09	Repairs & Maintenance	0	5000	5000	5000
8	22 308 10	Newspaper & periodicals	8020	10000	10000	10000
9	22 308 11	Professional Fees	0	10000	10000	10000
10	22 308 12	Office & Miscellaneous Expenses	0	5000	5000	5000
11	22 308 13	Advertisement Charges	0	1000	1000	1000
12	22 308 17	Other Expenses	0	20000	20000	20000
13	22 308 19	Website Maintenance	0	10000	10000	10000
14	22 308 27	Payment to Contingent Employees	128335	150000	150000	150000
15	22 308 49	Honorarium for Visiting Professors	0	1000	1000	1000
			1263079	1753000	1753000	2753000

Department of Printing and publishing: Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	21 308 03 b	Building Maintenance	0	30000	30000	30000
2	21 308 04	Electrical Installation	0	10000	10000	10000
3	21 308 05	Furniture and Fixtures	0	20000	20000	20000
4	21 308 06	Office Equipments	0	20000	20000	20000
5	21 308 09	Library Books and Journals	0	5000	5000	5000
6	21 308 10	Computers and Software	0	125000	125000	125000
7	21 308 51	Vivekananda Chair	0	100000	100000	25000
8	21 308 52 a	Centre for Digital Archiving of statutory Publications	0	100000	100000	100000
9	21 308 52 b	Publishing Academic books	0	25000	25000	200000
10	21 308 52 k	University Book Stall	0	100000	100000	100000
11	21 308 52 l	Mudranamikavu Award	0	1000	1000	1000
				536000	536000	636000

School of Social Sciences: Non - Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 309 01	Salaries & Allowances	8548390	16000000	16000000	17000000
2	22 309 02	Medical Expenses	0	10000	10000	10000
3	22 309 03	Travelling and Conveyance Expenses	0	60000	60000	60000
4	22 309 04	Printing and Stationery	2183	20000	20000	20000
5	22 309 07	Electricity & Water Charges	131160	300000	300000	300000
6	22 309 08	Postage & Telephone	22263	40000	40000	50000
7	22 309 09	Repairs & Maintenance	76473	30000	30000	300000
8	22 309 10	Newspaper & periodicals	21810	100000	100000	100000
9	22 309 12	Office & Miscellaneous Expenses	19520	100000	100000	100000
10	22 309 17	Other Expenses	14925	50000	50000	50000
11	22 309 19	Website Maintenance	0	20000	20000	20000
12	22 309 27	Payment to Contingent Employees	512105	700000	700000	700000
13	22 309 41	Examination Expenses	0	100000	100000	100000
14	22 309 42	Field Work/Historical & Archaeological Sites Visit		50000	50000	50000
15	22 309 49	Honorarium for Visiting Faculty	0	100000	100000	100000
16	22 309 50	M.Govindan/Dr.Muraleedharan Memorial Lectures	0	50000	50000	50000
17	22 309 51	Publication of Lateral Studies	0	100000	100000	100000
			9348829	17830000	17830000	19110000

School of Social Sciences: Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 020-21	Budget Estimate 2021-22
1	21 309 03 b	Building Maintenance	0	50000	50000	50000
2	21 309 05	Furniture and Fixtures	0	100000	100000	100000
3	21 309 06	Office Equipments	0	200000	200000	200000
4	21 309 09	Library Books and Journals	441141	100000	100000	100000
5	21 309 10	Computers and Software	0	250000	250000	250000
6	21 309 53 a	Ethno Archaeological Park	0	200000	200000	200000
7	21 309 53 b	Human Geography & Human Ecology Centre	0	10000	10000	10000
8	21 309 54 a	Centre for Public Finance & Policy	0	10000	10000	10000
9	21 309 69	Infrastructure Development	0	100000	100000	100000
10	21 309 70	Social Sciences Curriculum Review Workshop Series	0	300000	300000	300000
11	21 309 71	K.R.Narayanan Chair for Studies in Social Inclusion	0	200000	200000	200000
12	21 309 72	Sri Ayyankali Chair for Studies on Social Refinement	50000	200000	200000	200000
13	21 309 81	Fellowship to M.Phil/PhD Students	135000	700000	700000	500000
			626141	2420000	2420000	2220000

School of Behavioural Sciences: Non - Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 310 01	Salaries & Allowances	13072853	15000000	15000000	17000000
2	22 310 02	Medical Expenses	0	25000	25000	25000
3	22 310 03	Travelling and Conveyance Expenses	0	25000	25000	25000
4	22 310 04	Printing and Stationery	0	10000	10000	10000
5	22 310 05	Rent Rates Tax and Insurance	0	5000	5000	5000
6	22 310 06	Vehicle Running & Maintenance	0	5000	5000	5000
7	22 310 08	Postage & Telephone	2803	10000	10000	10000
8	22 310 09	Repairs & Maintenance	14550	100000	100000	100000
9	22 310 10	Newspaper & Periodicals	10804	25000	25000	25000
10	22 310 12	Office & Miscellaneous Expenses	9910	50000	50000	50000
11	22 310 17	Other Expenses	16013	25000	25000	25000
12	22 310 19	Website Maintenance	0	10000	10000	10000
13	22 310 27	Payment of Contingent Employees	750205	1000000	1000000	1000000
14	22 310 41	Examination Expenses	0	100000	100000	100000
15	22 310 42	Field Visit /Study Tour/Extension Activities	0	150000	150000	150000
16	22 310 95	Ph.D Course Work	0	25000	25000	25000
			13877138	16565000	16565000	18565000

School of Behavioural Sciences: Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	21 310 03 b	Building Maintenance	0	5000	5000	50000
2	21 310 05	Furniture and Fixtures	0	50000	50000	200000
3	21 310 06	Office Equipments	17500	20000	20000	40000
4	21 310 07	Laboratory Equipments	0	100000	100000	800000
5	21 310 09	Library Books and Journals	0	100000	100000	400000
6	21 310 10	Computers and Software	50000	100000	100000	100000
7	21 310 43	Start up Fund for Indian Sign Languages	95200	100000	100000	100000
8	21 310 44	Liaison Office for Differently Abled	0	10000	10000	10000
9	21 310 81	Fellowship to M.Phil/PhD Students	250000	800000	800000	500000
			412700	1285000	1285000	2200000

School of Computer Sciences: Non - Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 311 01	Salaries & Allowances	11253035	15000000	15000000	17500000
2	22 311 02	Medical Expenses	0	50000	50000	50000
3	22 311 03	Travelling and Conveyance Expenses	0	1000	1000	50000
4	22 311 04	Printing and Stationery	0	10000	10000	10000
5	22 311 08	Postage & Telephone	2571	10000	10000	10000
6	22 311 09	Repairs & Maintenance	317385	400000	400000	400000
7	22 311 10	Newspaper & periodicals	13550	15000	15000	15000
8	22 311 12	Office & Miscellaneous Expenses	19294	40000	40000	40000
9	22 311 17	Other Expenses	6903	20000	20000	20000
10	22 311 19	Website Maintenance	0	10000	10000	10000
11	22 311 27	Payment to Contingent Employees	142460	300000	300000	250000
12	22 311 41	Examination Expenses	28586	100000	100000	100000
13	22 311 95	Ph. D. Course work Expenses	0	25000	25000	25000
14	22 311 96	Career Guidance and Placement Cell	0	100000	100000	100000
			11783784	16081000	16081000	18580000

School of Computer Sciences: Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	21 311 03 b	Building Maintenance	0	50000	50000	50000
2	21 311 04	Electrical Installation & Fittings	0	150000	150000	200000
3	21 311 05	Furniture and Fixtures	0	50000	50000	50000
4	21 311 09	Library Books and Journals	25228	100000	100000	150000
5	21 311 10	Computers and Software	2750	100000	100000	500000
6	21 311 42	Air Conditioning	0	10000	10000	100000
7	21 311 43	Digital Solution & Consultation Service	0	10000	10000	10000
8	21 311 44	Starting M Tech Course	0	1000	1000	1000
9	21 311 81	Fellowship to M.Phil/PhD Students	165000	700000	700000	300000
			192978	1171000	1171000	1361000

Department of Lifelong Learning and Extension : Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 312 01	Salaries & Allowances	780770	3500000	3500000	4000000
2	22 312 02	Medical Expenses	0	10000	10000	10000
3	22 312 03	Travelling and Conveyance Expenses	0	50000	50000	50000
4	22 312 07	Electricity & Water Charges	0	2500	2500	2500
5	22 312 08	Postage & Telephone	0	20000	20000	20000
6	22 312 10	Newspaper & periodicals	0	15000	15000	15000
7	22 312 12	Office & Miscellaneous Expenses	0	15000	15000	15000
8	22 312 17	Other Expenses	0	15000	15000	15000
9	22 312 27	Payment to Contingent Employees	21000	10000	10000	200000
			801770	3637500	3637500	4327500

Department of Lifelong Learning and Extension: Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	21 312 03 b	Building Maintenance	0	50000	50000	50000
2	21 312 05	Furniture and Fixtures	0	50000	50000	100000
3	21 312 06	Office Equipments	9000	25000	25000	25000
4	21 312 09	Library Books and Journals	0	50000	50000	50000
5	21 312 10	Computers and Software	0	100000	100000	50000
6	21 312 55	Students Placement Centre	0	5000	5000	10000
7	21 312 56	Research, Documentation, Dissemination Extension & Contingencies	0	50000	50000	100000
8	21 312 57 a	Starting of PG Diploma courses	0	100000	100000	100000
9	21 312 57 b	Starting of M A Counselling Course, Civil Service Course	0	100000	100000	100000
			9000	530000	530000	585000

School of Management and Business studies: Non - Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 313 01	Salaries & Allowances	11941682	20000000	20000000	18000000
2	22 313 02	Medical Expenses	0	10000	10000	50000
3	22 313 03	Travelling and Conveyance Expenses	0	50000	50000	50000
4	22 313 04	Printing and Stationery	6743	50000	50000	50000
5	22 313 05	Rent Rates Tax and Insurance	0	5000	5000	5000
6	22 313 08	Postage & Telephone	2075	5000	5000	5000
7	22 313 09	Repairs & Maintenance	25548	150000	150000	200000
8	22 313 10	Newspaper & periodicals	91245	100000	100000	100000
9	22 313 12	Office & Miscellaneous Expenses	14084	50000	50000	50000
10	22 313 13	Advertisement Charges	12774	30000	30000	30000
11	22 313 17	Other Expenses	18750	75000	75000	75000
12	22 313 19	Website Maintenance		15000	15000	15000
13	22 313 27	Payment to Contingent Employees	299683	400000	400000	400000
14	22 313 41	Examination Expenses	29685	150000	150000	100000
15	22 313 46	Career Guidance and Placement Cell	2035	50000	50000	100000
16	22 313 49	Honorarium for Visiting Professors	0	50000	50000	50000
17	22 313 55	Industrial visit	93750	100000	100000	150000
18	22 313 95	Ph.D Course Work	0	25000	25000	50000
			12538054	21315000	21315000	19480000

School of Management and Business studies: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	21 313 03 b	Building Maintenance	0	50000	50000	50000
2	21 313 05	Furniture and Fixtures	43400	100000	100000	150000
3	21 313 06	Office Equipments	0	50000	50000	75000
4	21 313 09	Library Books and Journals	185650	100000	100000	100000
5	21 313 10	Computers and Software	0	100000	100000	200000
6	21 313 58	Industry Interaction Consultancy	0	10000	10000	100000
7	21 313 64	Language Laboratory	0	100000	100000	100000
8	21 313 65	Curriculum & Test Materials	0	50000	50000	50000
9	21 313 66	MBA in Business Analytics	0	10000	10000	10000
10	21 313 81	Fellowship to M.Phil/PhD Students	255000	700000	700000	600000
			484050	1270000	1270000	1435000

School of Pedagogical Sciences: Non - Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 314 01	Salaries & Allowances	12870709	15000000	15000000	20000000
2	22 314 02	Medical Expenses	31287	10000	10000	10000
3	22 314 03	Travelling and Conveyance Expenses	0	25000	25000	25000
4	22 314 04	Printing and Stationery	0	50000	50000	50000
5	22 314 05	Rent Rates Tax and Insurance	0	5000	5000	5000
6	22 314 06	Vehicle Running & Maintenance	0	1000	1000	1000
7	22 314 08	Postage & Telephone	3887	25000	25000	25000
8	22 314 09	Repairs & Maintenance	17618	75000	75000	75000
9	22 314 10	Newspaper & Periodicals	15284	25000	25000	25000
10	22 314 12	Office & Miscellaneous Expenses	0	30000	30000	30000
11	22 314 17	Other Expenses	23517	50000	50000	50000
12	22 314 19	Website Maintenance	0	10000	10000	10000
13	22 314 24	Workshops/symposia	0	50000	50000	50000
14	22 314 27	Payment to Contingent Employees	231210	325000	325000	250000
15	22 314 41	Examination Expenses	5347	100000	100000	100000
16	22 314 46	Career Guidance and Placement Cell	0	25000	25000	25000
17	22 314 49	Honorarium for Visiting Faculty	0	50000	50000	50000
18	22 314 56	Educational visit	0	25000	25000	25000
19	22 314 73	Research & Academic Publications	0	25000	25000	25000
20	22 314 80	Curriculum Revision/Development	0	50000	50000	50000
21	22 314 95	Ph D Course work expenses	0	25000	25000	25000
			13198859	15981000	15981000	20906000

School of Pedagogical Sciences: Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	21 314 03 b	Building Maintenance	0	50000	50000	50000
2	21 314 04	Electrical Installation & Fittings	0	50000	50000	50000
3	21 314 05	Furniture and Fixtures	0	50000	50000	250000
4	21 314 06	Office Equipments	0	50000	50000	50000
5	21 314 09	Library Books and Journals	270430	100000	100000	100000
6	21 314 10	Computers and Software	0	50000	50000	150000
7	21 314 52	SOL	0	50000	50000	50000
8	21 314 65	Curriculum & Test materials	0	10000	10000	10000
9	21 314 85	Landscaping/Beautification	0	1000	1000	1000
10	21 314 86	Maulana Abul Kalam Azad Chair for studies on National Integration	0	5000	5000	5000
			270430	416000	416000	716000

School of Environmental Sciences: Non - Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 316 01	Salaries & Allowances	9432040	20000000	20000000	18000000
2	22 316 02	Medical Expenses	5570	25000	25000	25000
3	22 316 03	Travelling and Conveyance Expenses	6500	25000	25000	25000
4	22 316 04	Printing and Stationery	0	30000	30000	30000
5	22 316 05	Rent Rates Tax and Insurance	0	1000	1000	1000
6	22 316 06	Vehicle Running & Maintenance	0	300000	300000	400000
7	22 316 07	Electricity & Water Charges	0	2000	2000	2000
8	22 316 08	Postage & Telephone	2375	50000	50000	50000
9	22 316 09	Repairs & Maintenance	222412	500000	500000	500000
10	22 316 10	Newspaper & periodicals	15385	30000	30000	30000
11	22 316 11	Professional Fees	0	1000	1000	1000
12	22 316 12	Office & Miscellaneous Expenses	4163	50000	50000	50000
13	22 316 17	Other Expenses	4160	10000	10000	10000
14	22 316 19	Website Maintenance	0	10000	10000	10000
15	22 316 27	Payment to Contingent Employees	274589	400000	400000	500000
16	22 316 29	Dr.R.Satheesh Memorial Lecture Series	0	50000	50000	50000
17	22 316 38	Remote Sensing/GIS	65675	200000	200000	200000
18	22 316 41	Examination Expenses	0	50000	50000	50000
19	22 316 44	Analysis And Testing	33170	50000	50000	50000
20	22 316 57	Field Study	229755	500000	500000	500000
21	22 316 95	Ph.D.Course Work Expenses	0	25000	25000	25000
			10295794	22309000	22309000	20509000

School of Environmental Sciences: Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	21 316 03 b	Building Maintenance	0	50000	50000	50000
2	21 316 04	Electrical Installation & Fittings	0	50000	50000	50000
3	21 316 05	Furniture and Fixtures	0	50000	50000	100000
4	21 316 06	Office Equipments	0	50000	50000	50000
5	21 316 07	Laboratory Equipments, Glass wares etc	1095145	500000	500000	700000
6	21 316 09	Library Books and Journals	34973	100000	100000	100000
7	21 316 10	Computers and Software	46350	50000	50000	100000
8	21 316 26	Chemicals & Consumables	562629	100000	100000	500000
9	21 316 42	Air Conditioning	0	1000	1000	1000
10	21 316 66	High Range Environmental Research Station and Community College	0	10000	10000	10000
11	21 316 67	Vembanadu Environmental Research Station	309	10000	10000	50000
12	21 316 68	Ecopark/Jeevaka Live Laboratory	0	50000	50000	10000
13	21 316 81	Fellowship to M.Phil/PhD Students	240000	600000	600000	400000
			1979406	1621000	1621000	2121000

School of Tourism Studies: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 322 01	Salaries & Allowances	5023563	5000000	5000000	9000000
2	22 322 02	Medical Expenses	0	10000	10000	10000
3	22 322 03	Travelling and Conveyance Expenses	0	25000	25000	25000
4	22 322 04	Printing and Stationery	0	5000	5000	5000
5	22 322 08	Postage & Telephone	0	5000	5000	5000
6	22 322 09	Repairs & Maintenance	32350	150000	150000	150000
7	22 322 10	Newspaper & periodicals	28359	30000	30000	40000
8	22 322 12	Office & Miscellaneous Expenses	19714	50000	50000	50000
9	22 322 17	Other Expenses	0	30000	30000	30000
10	22 322 19	Website Maintenance	0	10000	10000	10000
11	22 322 27	Payment to Contingent Employees	328819	400000	400000	400000
12	22 322 41	Examination Expenses	70000	125000	125000	125000
13	22 322 46	Career Guidance and Placement Cell	0	50000	50000	50000
14	22 322 49	Honorarium for Visiting Resource Persons	0	175000	175000	150000
15	22 322 55	Industrial visit	0	100000	100000	100000
16	22 322 59	Start Up Fund for MIHM Programme	0	50000	50000	50000
			5502805	6215000	6215000	10200000

School of Tourism Studies: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	21 322 03 a	Buildings	0	10000000	10000000	10000000
2	21 322 03 b	Building Maintenance	0	50000	50000	100000
3	21 322 04	Electrical Installation & Fittings	0	50000	50000	100000
4	21 322 05	Furniture and Fixtures	0	50000	50000	200000
5	21 322 06	Office Equipments	0	25000	25000	50000
6	21 322 09	Library Books and Journals	99723	100000	100000	150000
7	21 322 10	Computers and Software/teaching Aids	0	100000	100000	200000
8	21 322 11	Master of Transport and Logistics	0	200000	200000	200000
9	21 322 58	Industry Interaction Consultancy	0	10000	10000	10000
10	21 322 68	Communication cum S P S S Lab	0	100000	100000	200000
11	21 322 69	Tourism Business Incubation & Consultancy Cell	0	10000	10000	10000
12	21 322 81	Fellowship to M.Phil/PhD Students		300000	300000	300000
			99723	10995000	10995000	11520000

School of Physical Education and Sports Sciences: Non - Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 401 01	Salaries & Allowances	5176934	10000000	10000000	12000000
2	22 401 02	Medical Expenses	19788	10000	10000	25000
3	22 401 03	Travelling and Conveyance Expenses	0	20000	20000	30000
4	22 401 04	Printing and Stationery	0	40000	40000	50000
5	22 401 08	Postage & Telephone	37856	75000	75000	50000
6	22 401 09	Repairs & Maintenance	37000	200000	200000	300000
7	22 401 10	Newspaper & periodicals	8465	50000	50000	50000
8	22 401 12	Office & Miscellaneous Expenses	60440	75000	75000	100000
9	22 401 15	Seminar Expenses	0	50000	50000	100000
10	22 401 17	Other Expenses	22150	50000	50000	50000
11	22 401 19	Website Maintenance	0	20000	20000	20000
12	22 401 27	Payment to Contingent Employees	977340	1700000	1700000	2000000
13	22 401 41	Examination Expenses	20000	50000	50000	100000
14	22 401 58	Intercollegiate/Inter University Tournament	6315215	11000000	11000000	12000000
15	22 401 59	Reception to Winning Teams	0	300000	300000	400000
16	22 401 60	Cash Award for over all Champions	200000	300000	300000	300000
			12875188	23940000	23940000	27575000

School of Physical Education and Sports Sciences: Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	21 401 03	Building Maintenance		0	0	200000
2	21 401 04	Electrical Installation & Fittings	0	10000	10000	50000
3	21 401 05	Furniture and Fixtures	0	10000	10000	400000
4	21 401 06	Office Equipments	69960	300000	300000	300000
5	21 401 07	Sports Goods/Lab Equipments	178117	500000	500000	500000
6	21 401 09	Library Books and Journals	0	100000	100000	150000
7	21 401 10	Computers and Software	0	100000	100000	200000
8	21 401 69	Infrastructure Development	391810	100000	100000	100000
9	21 401 72	Sports Facilities	0	200000	200000	200000
10	21 401 76	Construction of Indoor Courts	0	1000	1000	1000
11	21 401 77	Special Coaching Programme for Talented Students	0	1000	1000	1000
12	21 401 80	Rajiv Gandhi Indoor Stadium	0	1000	1000	1000
13	21 401 81	Fellowship to M.Phil/PhD Students	0	400000	400000	400000
14	21 401 82	University Ground Maintenance	0	0	0	200000
			639887	1723000	1723000	2703000

School of Distance Education: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 601 01	Salaries & Allowances	0	15000000	15000000	11000000
2	22 601 02	Medical Expenses	0	50000	50000	50000
3	22 601 03	Travelling and Conveyance Expenses	0	100000	100000	50000
4	22 601 04 a	Printing and Stationery	2413	100000	100000	25000
5	22 601 04 b	Printing Charges of Self Learning Materials	486684	2500000	2500000	1000000
6	22 601 05	Rent,Rates,Tax and Insurance	0	1000000	1000000	200000
7	22 601 06	Vehicle Running & Maintenance	0	100000	100000	50000
8	22 601 08	Postage & Telephone	2167	100000	100000	50000
9	22 601 09	Repairs & Maintenance	3900	50000	50000	50000
10	22 601 10	Newspaper & periodicals	0	50000	50000	25000
11	22 601 11	Professional Fees/Study Materials Fees	0	500000	500000	200000
12	22 601 12	Office & Miscellaneous Expenses	4330	50000	50000	50000
13	22 601 13	Advertisement Charges	0	500000	500000	100000
14	22 601 14	Audit Fees	0	100000	100000	25000
15	22 601 15	Seminar Expenses	0	10000	10000	10000
16	22 601 16	Bank Charges & Interest	0	25000	25000	10000
17	22 601 17	Other Expenses	0	200000	200000	200000
18	22 601 18	Examination Expenses	0	500000	500000	200000
19	22 601 19	Internet Access Charges/Website	0	100000	100000	50000
20	22 601 25	Office Automation Training	0	50000	50000	50000
21	22 601 27	Payment to Contingent Employees	167885	500000	500000	500000
22	22 601 28	Legal Expenses	0	50000	50000	500000
			667379	21635000	21635000	14395000

School of Distance Education: Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	21 601 52 b	Building Maintenance	0	10000	10000	10000
2	21 601 53	Electrical Installation & Fittings	0	10000	10000	10000
3	21 601 55	Furniture and Fixtures	0	10000	10000	10000
4	21 601 56	Office Equipments	0	10000	10000	10000
5	21 601 59	Library Books and Journals	0	10000	10000	10000
6	21 601 60	Computers and Software	59730	200000	200000	150000
7	21 601 61	New Courses	0	100000	100000	100000
			59730	350000	350000	300000

NEW ACADEMIC DEPARTMENTS

School of Nanoscience and Nanotechnology: Non - Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 328 01	Salaries & Allowances	0	1000	1000	1000000
2	22 328 02	Medical Expenses	0	0	0	5000
3	22 328 03	Travelling & Conveyance Expenses	0	0	0	10000
4	22 328 04	Printing & Stationary	0	0	0	5000
5	22 328 05	Rent Rate Tax & Insurance	0	0	0	1000
6	22 328 08	Postage & Telephone	0	0	0	5000
7	22 328 09	Repairs & Maintenance	0	0	0	100000
8	22 328 10	Newspapers & Periodicals	0	0	0	3000
9	22 328 12	Office & Miscellaneous Expenses	0	1000	1000	10000
10	22 328 17	Other Expenses	0	1000	1000	50000
11	22 328 19	Internet Access Charges	0	0	0	1000
12	22 328 27	Payment to Contingent Employees	0	1000	1000	100000
13	22 328 44	Analysis & Testing	0	0	0	50000
14	22 328 95	Ph D Coursework Expenses	0	0	0	5000
				4000	4000	1345000

School of Nanoscience and Nanotechnology: Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	21 328 03	Buildings	0	0	0	50000
2	21 328 04	Electrification	0	0	0	25000
3	21 328 05	Furniture & Fixtures	0	0	0	50000
4	21 328 06	Office Equipments	0	0	0	100000
5	21 328 07	Laboratory Equipments & Glasswares	0	0	0	200000
6	21 328 09	Library Books & Journals	0	0	0	10000
7	21 328 10	Computers & Software	0	0	0	50000
8	21 328 26	Chemicals & Consumables	0	0	0	50000
9	21 328 80	Industrial Consultancy & Instrumentation Centre	0	0	0	10000
						545000

Department of Geology: Non - Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 329 01	Salaries & Allowances	0	1000	1000	50000
2	22 329 04	Printing & Stationary	0	0	0	3000
3	22 329 08	Postage & Telephone	0	0	0	3000
4	22 329 09	Repairs & Maintenance	0	0	0	10000
5	22 329 12	Office & Miscellaneous Expenses	0	1000	1000	10000
6	22 329 17	Other Expenses	0	1000	1000	50000
7	22 329 27	Payment to Contingent Employees	0	1000	1000	50000
				4000	4000	176000

Department of Geology: Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	21 329 05	Furniture & Fixtures	0	0	0	50000
2	21 329 06	Office Equipments	0	0	0	1000
3	21 329 07	Lab Equipments	0	0	0	10000
4	21 329 10	Computers & Software	0	0	0	50000
5	21 329 26	Chemicals & Consumables	0	0	0	10000
						121000

School of Mathematics and Statistics: Non - Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 330 01	Salaries & Allowances	0	1000	0	500000
2	22 330 04	Printing & Stationery	0	0	0	5000
3	22 330 10	Newspapers & Periodicals	0	0	0	3000
4	22 330 12	Office & Miscellaneous Expenses	0	1000	0	10000
5	22 330 17	Other Expenses	0	1000	0	50000
6	22 330 27	Payment to Contingent Employees	0	1000	0	50000
				4000		618000

School of Mathematics and Statistics: Plan (Expenditure)

Sl .No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	21 330 05	Furniture & Fixtures	0	0	0	50000
2	21 330 06	Office Equipments	0	0	0	10000
3	21 330 09	Library books & Journals	0	0	0	10000
4	21 330 10	Computers & Software	0	0	0	40000
						110000

School of Food Science & Technology: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 331 01	Salaries & Allowances	0	1000	1000	300000
2	22 331 03	Travelling & Conveyance	0	0	0	1000
3	22 331 04	Printing & Stationery	0	0	0	10000
4	22 331 08	Postage & Telegram	0	0	0	5000
5	22 331 09	Repairs & Maintenance	0	0	0	10000
6	22 331 10	Newspaper & Periodicals	0	0	0	3000
7	22 331 12	Office & Miscellaneous Expenses	0	1000	1000	10000
8	22 331 17	Other Expenses	0	1000	1000	50000
9	22 331 27	Payment to Contingent Employees	0	1000	1000	50000
				4000	4000	439000

School of Food Science & Technology: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	21 331 05	Furniture & Fixtures	0	0	0	50000
2	21 331 06	Office Equipments	0	0	0	20000
3	21 331 07	Laboratory Equipment's & Glasswares	0	0	0	50000
4	21 331 09	Librarybooks & Journals	0	0	0	10000
5	21 331 26	Chemicals & Consumables	0	0	0	50000
6	21 331 98	Conference and Workshop	0	0	0	30000
						210000

School of Gender Studies: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 332 01	Salaries & Allowances	0	1000	1000	1000
2	22 332 12	Office & Miscellaneous Expenses	0	1000	1000	1000
3	22 332 17	Other Expenses	0	1000	1000	1000
4	22 332 27	Payment to Contingent Employees	0	1000	1000	1000
				4000	4000	4000

School of Energy Materials: Non - Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 333 01	Salaries & Allowances	0	1000	1000	500000
2	22 333 02	Medical Expences	0	0	0	5000
3	22 333 03	Travelling & Conveyance	0	0	0	10000
4	22 333 04	Printing & Stationary	0	0	0	5000
5	22 333 08	Postage & Telephone	0	0	0	5000
6	22 333 09	Repairs & Maintenance	0	0	0	50000
7	22 333 10	Newspapers & Periodicals	0	0	0	5000
8	22 333 11	Professional fees	0	0	0	1000
9	22 333 12	Office & Miscellaneous Expenses	0	1000	1000	30000
10	22 333 17	Other Expenses	0	1000	1000	50000
11	22 333 27	Payment to Contingent Employees	0	1000	1000	100000
12	22 333 28	Remuneration to Resource Persons	0	0	0	5000000
13	22 333 29	Worshop/ Seminar / Symposium	0	0	0	60000
14	22 333 30	Industry Academic Chair	0	0	0	50000
				4000	4000	5871000

School of Energy Materials: Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	21 333 04	Electrical Installation & Fittings	0	0	0	40000
2	21 333 05	Furniture & Fixtures	0	0	0	50000
3	21 333 06	Office Equipments	0	0	0	50000
4	21 333 07	Laboratory Equipments , Glass wares etc	0	0	0	500000
5	21 333 09	Library Books & Journals	0	0	0	50000
6	21 333 26	Chemicals & Consumables	0	0	0	100000
						790000

School of Artificial intelligence & Robotics: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 334 01	Salaries & Allowances	0	1000	1000	300000
2	22 334 04	Printing & Stationery	0	0	0	5000
3	22 334 08	Postage/Telephone/Internet	0	0	0	5000
4	22 334 10	Newspapers & Periodicals	0	0	0	5000
5	22 334 12	Office & Miscellaneous Expenses	0	1000	1000	10000
6	22 334 17	Other Expenses	0	1000	1000	50000
7	22 334 19	Website Maintenance	0	0	0	15000
8	22 334 27	Payment to Contingent Employees	0	1000	1000	100000
				4000	4000	490000

School of Artificial intelligence & Robotics: Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	21 334 04	Electrical Installation & Fittings	0	0	0	50000
2	21 334 05	Furniture & Fixtures	0	0	0	50000
3	21 334 06	Office Equipments	0	0	0	10000
4	21 334 09	Library books & Journals	0	0	0	20000
5	21 334 10	Computers & Software	0	0	0	100000
6	21 334 42	Air Conditioning	0	0	0	40000
						270000

School of Data Analytics: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 335 01	Salaries & Allowances	0	1000	1000	500000
2	22 335 04	Printing & Stationery	0	0	0	5000
3	22 335 10	Newspapers & Periodicals	0	0	0	3000
4	22 335 12	Office & Miscellaneous Expenses	0	1000	1000	10000
5	22 335 17	Other Expenses	0	1000	1000	50000
6	22 335 27	Payment to Contingent Employees	0	1000	1000	50000
				4000	4000	618000

School of Data Analytics: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	21 335 05	Furniture & Fixtures	0	0	0	50000
2	21 335 06	Office Equipments	0	0	0	10000
3	21 335 09	Library books & Journals	0	0	0	10000
4	21 335 10	Computers & Software	0	0	0	40000
						110000

ACADEMIC CENTRES

Inter University Centre for Organic Farming and Sustainable Agriculture: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 326 01 a	Salaries and Allowances	0	100000	100000	100000
2	22 326 09 a	Repairs & Maintenance	0	50000	50000	50000
3	22 326 12 a	Office and Miscellaneous Expenses	0	25000	25000	25000
4	22 326 27 a	Payment to Contingent Employees	0	100000	100000	100000
5	22 326 43 a	Chemicals and Consumables	0	25000	25000	25000
6	22 326 44	Organic Certification Centre	0	0	0	50000
7	22 326 45	Dual Diploma Programme in Organic Farming	0	0	0	50000
8	22 326 46	Start Up Programme in Organic Farming	0	0	0	50000
9	22 326 47	Extension Activities	0	0	0	50000
				300000	300000	500000

**Inter University Centre for Bio-Medical Research & Super Speciality
Hospital: Non - Plan (Expenditure)**

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 316 01 a	Salaries and Allowances	0	100000	100000	100000
2	22 361 09 a	Repairs and Maintenance	0	100000	100000	100000
3	22 361 12 a	Office and Miscellaneous Expenses	0	100000	100000	100000
4	22 361 17 a	Other Expenses	0	100000	100000	100000
5	22 361 27 a	Payment to Contingent Employees	0	100000	100000	100000
				500000	500000	500000

Directorate of Applied Short Term Programmes (DASP): Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 430 01	Salaries and Allowances	0	3000000	3000000	3000000
2	22 430 02	Medical Expenses	0	30000	30000	30000
3	22 430 03	Conveyance Expense	0	50000	50000	50000
4	22 430 04	Printing & Stationery	0	50000	50000	50000
5	22 430 08	Postage & Telephone	0	30000	30000	30000
6	22 430 09	Repairs & Maintenance	0	200000	200000	200000
7	22 430 10	Newspapers & Periodicals	0	10000	10000	10000
8	22 430 12	Office & Miscellaneous Expenses	0	100000	100000	100000
9	22 430 13	Advertisement Charges	0	1000000	1000000	1000000
10	22 430 17	Other Expenses	11628	25000	25000	25000
11	22 430 19	Website Maintenance	0	100000	100000	100000
12	22 430 27	Payment to Contingent Employees	572138	1000000	1000000	1200000
13	22 430 41	Examination Expenses	0	200000	200000	200000
14	22 430 49	Honorarium to Visiting/Guest Faculty	55500	3000000	3000000	3500000
			639266	8795000	8795000	9495000

Directorate of Applied Short Term Programmes (DASP): Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	21 430 03 b	Building Maintenance	0	500000	500000	500000
2	21 430 04	Electrical Installation & Fittings	0	100000	100000	100000
3	21 430 05	Furniture & Fixtures	1264431	500000	500000	500000
4	21 430 06	Office Equipments	0	100000	100000	100000
5	21 430 09	Books and Study Materials	0	500000	500000	500000
6	21 430 10	Computers & Software/Teaching Aids	4135836	6000000	6000000	3000000
7	21 430 11	Logistics	0	100000	100000	100000
8	21 430 58	Industrial Interaction Consultancy	0	500000	500000	500000
			5400267	8300000	8300000	5300000

Civil Service Institute: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 431 01	Salaries and Allowances	0	1000000	1000000	120000
2	22 431 07	Electricity & Water Charges	0	0	0	2500
3	22 431 08	Postage & Telephone	0	0	0	20000
4	22 431 10	Newspapers & Periodicals	0	0	0	40000
5	22 431 12	Office & Miscellaneous Expenses	0	0	0	60000
6	22 431 17	Other Expenses	0	0	0	15000
7	22 431 27	Payment to Contingent Employees	0	150000	150000	432000
				1150000	1150000	689500

Civil Service Institute: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	21 431 03	Buildings	0	0	0	50000
2	21 431 06	Office Equipments	0	0	0	25000
3	21 431 09	Books/Journals/Periodicals	0	150000	150000	150000
4	21 431 10	Computers & Softwares	0	0	0	100000
5	21 431 55	Students Placement Centre	0	0	0	100000
6	21 431 56	Research Documentation, Dissemination, Extension, Workshop & Seminars	0	0	0	50000
7	21 431 57	Starting of New Program	0	0	0	100000
				150000	150000	575000

Centre for English language & Communication Skills: Non - Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 317 01	Salaries & Allowances	100000	100000	0	100000
2	22 317 02	Medical Expenses	0	1000	1000	1000
3	22 317 03	Travelling and Conveyance Expenses	0	1000	1000	1000
4	22 317 04	Printing and Stationery	0	1000	1000	1000
5	22 317 08	Postage and Telephone	0	1000	1000	1000
6	22 317 09	Repairs and Maintenance	0	1000	1000	1000
7	22 317 10	Newspapers and Periodicals	0	1000	1000	1000
8	22 317 11	Professional Fees	0	1000	1000	1000
9	22 317 12	Office and Miscellaneous Expenses	0	1000	1000	1000
10	22 317 17	Other Expenses	0	1000	1000	1000
11	22 317 19	Website Maintenance	0	1000	1000	1000
12	22 317 27	Payment to Contingent Employees	0	100000	100000	50000
			100000	210000	110000	160000

Centre for English language & Communication Skills: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	21 317 03 a	Buildings	0	0	0	1000
2	21 317 03 b	Building Maintenance	0	1000	1000	1000
3	21 317 04	Electrification/Air Conditioning	0	1000	1000	1000
4	21 317 05	Furnitures & Fixtures	0	1000	1000	1000
5	21 317 06	Office Equipments	0	1000	1000	1000
6	21 317 09	Library Books and Journals	0	1000	1000	1000
7	21 317 10	Computers & Softwares	0	1000	1000	1000
8	21 317 11	Starting of New PG Diploma in English Communication	0	1000	1000	1000
				7000	7000	8000

Institute of Intensive Research in Basic Sciences: Non - Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 318 01	Salaries & Allowances	0	6000000	0	7000000
2	22 318 02	Medical Expenses	0	12000	12000	12000
3	22 318 03	Travelling and Conveyance Expenses	0	100000	100000	100000
4	22 318 04	Printing and Stationery	14224	50000	50000	50000
5	22 318 07	Electricity and Water Charges	36422	60000	60000	60000
6	22 318 08	Postage and Telephone/Internet	17948	36000	36000	36000
7	22 318 09	Repairs and Maintenance	152278	500000	500000	1000000
8	22 318 10	Newspapers and Periodicals	5490	10000	10000	10000
9	22 318 11	Professional Fees	0	1000	1000	1000
10	22 318 12	Office and Miscellaneous Expenses	6540	100000	100000	100000
11	22 318 17	Other Expenses	27506	100000	100000	100000
12	22 318 27	Payment to Contingent Employees	865950	1000000	1000000	1000000
13	22 318 91 a	Stipend for students	1000000	1500000	1500000	1000000
14	22 318 91 b	Interdisciplinary Integrated MS Course	123418	100000	100000	2500000
15	22 318 91 c	Remuneration to Resource Persons	2604142	4000000	4000000	3000000
16	22 318 91 d	Fellowship for Project Staff	0	1000000	1000000	500000
17	22 318 91 e	Distinguished Consulting Research Professor	62972	500000	500000	500000
18	22 318 92 a	Startup Fund for Integrated Ph D Course	0	10000	10000	10000
19	22 318 92 b	Workshop on Skill Generation in Transitional Arts & Science	0	250000	250000	300000
20	22 318 92 c	Starting of New M Phil in Course in Advanced Instrumentation Techniques	0	10000	10000	10000
21	22 318 92 d	Industry Academic Chair	0	10000	10000	10000
22	22 318 92 e	Department of Mathematics	0	10000	10000	10000
			4916890	15359000	9359000	17309000

Institute of Intensive Research In Basic Sciences: Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	21 318 03 a	Buildings	0	5000	5000	10000
2	21 318 03 b	Building Maintenance	0	5000	5000	10000
3	21 318 04	Electrical Installation and Fittings	24250	500000	500000	500000
4	21 318 05	Furnitures & Fixtures	0	300000	300000	1000000
5	21 318 06	Office Equipments	0	100000	100000	100000
6	21 318 07	Laboratory Equipments and Glasswares / Fume hood	59520	1000000	1000000	1000000
7	21 318 09	Library Books & Journals	0	100000	100000	200000
8	21 318 26	Chemicals and Consumables	102570	500000	500000	500000
9	21 318 42	Air Conditioning	0	200000	200000	500000

10	21 318 68 b	Conferences/ Workshops/ Resource Generation Camps	0	500000	500000	200000
11	21 318 68 c	Web Studio	0	400000	400000	500000
12	21 318 68 d	N M R	1731895	1200000	1200000	1500000
13	21 318 68 e	Others/ Computers & Accessories	25000	200000	200000	300000
14	21 318 69 a	Green Laboratory	0	4840000	4840000	50000
15	21 318 69 b	Waste Treatment Plant &Unconventional Energy	0	10000	10000	25000
16	21 318 69 c	Intellectual Property Rights & Pilot Manufacturing Facility	0	500000	500000	50000
17	21 318 81	Fellowship to M.Phil / PhD Students	0	300000	300000	100000
			1943235	10660000	10660000	6545000

International and Inter University Centre for Nano Science and Nano Technology: Non - Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget	Revised	Budget
				Estimate 2020- 21	Estimate 2020- 21	Estimate 2021- 22
1	22 319 01 a	Salaries and Allowances	0	1000	1000	50000
2	22 319 09 a	Repairs & Maintenance	18000	100000	100000	500000
3	22 319 12 a	Office and Miscellaneous Expenses	63915	100000	100000	100000
4	22 319 27 a	Payment to Contingent Employees	527651	500000	500000	800000
5	22 319 43 a	Chemicals & Consumables	5148	100000	100000	200000
6	22 319 49 a	Honorarium to Visiting Faculty	0	100000	100000	100000
7	22 319 55 a	Industrial Visit	0	50000	50000	100000
8	22 319 93	Chair on Nano-Science and Nano Technology	0	0	0	100000
9	22 319 94	Chair on Hybrid Materials	0	0	0	100000
			614714	951000	951000	2050000

University Centre for International Co-operation: Non - Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 320 01	Salaries & Allowances	302420	500000	0	500000
2	22 320 03	Travelling and Conveyance Expenses	0	10000	10000	10000
3	22 320 04	Printing and Stationery	0	10000	10000	10000
4	22 320 08	Postage and Telephone	0	50000	50000	50000
5	22 320 10	Newspapers and Periodicals	0	25000	25000	25000
6	22 320 12	Office and Miscellaneous Expenses	2170	50000	50000	50000
7	22 320 19	Internet Access Charges	0	1000	1000	1000
8	22 320 27	Payment to Contingent Employees	126410	500000	500000	300000
9	22 320 49	Honorarium for Visiting Faculties/Invitee	0	100000	100000	100000
10	22 320 50	Rent,Rates,Tax and Insurance	622880	750000	750000	800000
			1053880	1996000	1496000	1846000

University Centre for International Co-operation: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	21 320 03	Buildings	0	10000	10000	200000
2	21 320 05	Furnitures & Fixtures	0	100000	100000	100000
3	21 320 06	Office Equipments	0	50000	50000	300000
4	21 320 09	Library Books & Journals	0	10000	10000	200000
5	21 320 10	Computers & Softwares	0	100000	100000	100000
6	21 320 24	Lecture Series	0	200000	200000	200000
7	21 320 40	Extension Programme	0	50000	50000	50000
8	21 320 41	Institutional Membership	0	50000	50000	50000
9	21 320 72 a	Seminar/Symposium/Conference	0	100000	100000	200000
10	21 320 72 b	International Summer School	0	50000	50000	500000
11	21 320 72 c	Semester Abroad Programme	0	200000	200000	200000
12	21 320 72 d	India Study Programme- Smart Class Rooms/ Curriculum Development	0	50000	50000	300000
13	21 320 81	Fellowship to M.Phil / PhD Students	0	1000	1000	1000
				971000	971000	2401000

**Advanced Centre of Environmental Studies and Sustainable
Development: Non - Plan (Expenditure)**

Sl.No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 321 01 a	Salaries and Allowances	0	1000	1000	1000
2	22 321 09 a	Repairs & Maintenance	39615	50000	50000	50000
3	22 321 12 a	Office and Miscellaneous Expenses	28542	70000	70000	50000
4	22 321 27 a	Payment to Contingent Employees	40000	90000	90000	90000
5	22 321 43 a	Chemicals and Consumables	220971	300000	300000	300000
			329128	511000	511000	491000

Inter University Centre for Disability Studies: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 323 01 a	Salaries and Allowances	0	100000	100000	100000
2	22 323 09 a	Repairs & Maintenance	0	100000	100000	100000
3	22 323 12 a	Office and Miscellaneous Expenses	0	100000	100000	100000
4	22 323 17 a	Other Expenses (Consumables/Expendables)	0	100000	0	1000
5	22 323 27 a	Payment to Contingent Employees	0	100000	100000	100000
				500000	400000	401000

**Inter University Centre for Social Science Research and
Extension: Non - Plan (Expenditure)**

Sl.No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 324 01 a	Salaries and Allowances	0	100000	100000	100000
2	22 324 09 a	Repairs & Maintenance	0	100000	100000	100000
3	22 324 12 a	Office & Miscellaneous Expenses	0	100000	100000	100000
4	22 324 17 a	Other Expenses	0	100000	100000	100000
5	22 324 27 a	Payment to contingent Employees	0	100000	100000	100000
				500000	500000	500000

Advanced Molecular Materials Research Centre: Non - Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 336 01	Salaries & Allowances	100000	350000	0	350000
2	22 336 02	Medical Expenses	0	1000	1000	1000
3	22 336 03	Travelling and Conveyance Expenses	0	5000	5000	1000
4	22 336 04	Printing and Stationery	3970	10000	10000	12000
5	22 336 08	Postage and Telephone	0	1000	1000	1000
6	22 336 09	Repairs and Maintenance Including AMC	26320	200000	200000	200000
7	22 336 10	Newspapers and Periodicals	0	1000	1000	5000
8	22 336 11	Professional Fees	0	1000	1000	1000
9	22 336 12	Office and Miscellaneous Expenses	9123	20000	20000	22000
10	22 336 19	Website Maintenance	0	2000	2000	6000
11	22 336 24	Seminars/workshops/International Conference	4672	50000	50000	50000
12	22 336 27	Payment to Contingent Employees	103920	150000	150000	150000
13	22 336 43	Chemicals and Consumables	24597	100000	100000	125000
14	22 336 44	Analysis & Testing	23850	25000	25000	30000
15	22 336 49	Honorarium for Visiting Faculty	520000	400000	400000	400000
16	22 336 52	Chairs on Molecular and Functional Materials	0	1000	1000	1000
17	22 336 91 a	Stipend/Scholarships of M Phil and Ph.D in Material Sciences	0	1000	1000	1000
18	22 336 91 b	Fellowship for Project Staff	0	1000	1000	1000
19	22 336 91 c	Research Fellowship (Including Scholarships)	0	1000	1000	1000
20	22 336 92	Startup Fund for Research Programme on Material chemistry	0	1000	1000	1000
21	22 336 95	Ph.D.Course Work Expenses	0	25000	25000	1000
			816452	1346000	996000	1360000

Advanced Molecular Materials Research Centre: Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	21 336 03	Buildings	0	20000	20000	20000
2	21 336 04	Electrical Installation & Fittings	0	10000	10000	10000
3	21 336 05	Furniture and Fixtures	0	10000	10000	10000
4	21 336 06	Office Equipments	0	50000	50000	50000
5	21 336 07	Laboratory Equipments & Glass Wares	0	50000	50000	50000
6	21 336 09	Library Books and Journals	0	10000	10000	10000
				150000	150000	150000

Inter University Instrumentation Centre: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 337 01 a	Salaries and Allowances	0	100000	100000	10000
2	22 337 09 a	Repairs & Maintenance	0	100000	100000	250000
3	22 337 12	Office & Miscellaneous Expenses	0	0	0	1000
4	22 337 12 a	Office and Miscellaneous Expenses	0	100000	100000	50000
5	22 337 24	Workshops/ Training Programme	0	0	0	200000
6	22 337 27 a	Payment to contingent Employees	0	100000	100000	10000
7	22 337 49 a	Honorarium for Visiting Scientists	0	100000	100000	1000
				500000	500000	522000

Inter University Instrumentation Centre: Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	21 337 26	Chemicals and Consumables	0	0	0	200000
						200000

National Institute of Plant Science and Technology: Non - Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 340 01	Salaries & Allowances	0	500000	0	50000
2	22 340 02	Medical Expenses	0	1000	1000	1000
3	22 340 03	Travelling and Conveyance Expenses	0	10000	10000	1000
4	22 340 04	Printing and Stationery	0	10000	10000	10000
5	22 340 07	Electricity and Water Charges	0	10000	10000	10000
6	22 340 08	Postage and Telephone/Internet	0	10000	10000	10000
7	22 340 09	Repairs and Maintenance	0	50000	50000	50000
8	22 340 10	Newspapers and Periodicals	0	1000	1000	1000
9	22 340 12	Office and Miscellaneous Expenses	0	10000	10000	10000
10	22 340 17	Other Expenses	0	10000	10000	10000
11	22 340 27	Payment to Contingent Employees	0	10000	10000	150000
12	22 340 43	Chemicals and Consumables	0	0	0	1000
13	22 340 91 a	Stipend for students	0	100	100	1000
14	22 340 92	Startup Fund for Integrated MSc. /Ph D Course and New Academic Programmes	0	100000	100000	200000
				722100	222100	505000

National Institute of Plant Science and Technology: Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	21 340 03 b	Building Maintenance	0	10000	10000	10000
2	21 340 04	Electrical Installations & Fittings	0	100000	100000	10000
3	21 340 05	Furniture and Fixtures	0	100000	100000	100000
4	21 340 06	Office Equipments	0	100000	100000	100000
5	21 340 07	Laboratory Equipments & Glassware	0	200000	200000	200000
6	21 340 09	Library Books & Journals	0	10000	10000	10000
7	21 340 26	Chemicals and Consumables	2745	200000	200000	200000
8	21 340 68 a	E-Journals	0	0	0	10000
9	21 340 68 b	Conference/Workshops/Resource Generation Camp	0	10000	10000	10000
10	21 340 69	Green House	0	10000	10000	1000
11	21 340 70	Scholar in Residence Programme	0	10000	10000	1000
			2745	750000	750000	652000

Institute for Contemporary Chinese Studies: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 348 01	Salaries & Allowances	0	1000000	0	200000
2	22 348 02	Medical Expenses	0	10000	10000	10000
3	22 348 03	Travelling and Conveyance Expenses	0	100000	100000	25000
4	22 348 04	Printing and Stationery	0	10000	10000	10000
5	22 348 08	Postage and Telephone	0	10000	10000	10000
6	22 348 10	Newspapers and Periodicals	0	10000	10000	10000
7	22 348 11	Professional Fees	0	10000	10000	25000
8	22 348 12	Office and Miscellaneous Expenses	0	20000	20000	25000
9	22 348 17	Other Expenses	0	10000	10000	10000
10	22 348 19	Website Maintenance	0	5000	5000	5000
11	22 348 27	Payment to Contingent Employees	0	200000	200000	150000
12	22 348 41	Examination Expenses	0	20000	20000	25000
				1405000	405000	505000

Institute for Contemporary Chinese Studies: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	21 348 03	Buildings	0	1000	1000	100000
2	21 348 05	Furniture and Fixtures	0	10000	10000	100000
3	21 348 09	Library Books and Journals	0	50000	50000	50000
4	21 348 24	Lecture Series	0	200000	200000	200000
5	21 348 36	China Studies	0	100000	100000	200000
6	21 348 37	Seminars /Symposium/Conference	0	200000	200000	100000
7	21 348 38	International Summer School	0	100000	100000	100000
8	21 348 39	Research visit to China/Collaborative Research	0	300000	300000	200000
9	21 348 40	Extension Programme	0	100000	100000	200000
10	21 348 43	Publications	0	100000	100000	100000
11	21 348 44	Operational Expenses and Contingencies	0	50000	50000	100000
				1211000	1211000	1450000

Dr K N Raj Centre for Planning and Centre State Financial Relations: Non - Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 349 01	Salaries and Allowances	1262490	1800000	0	1800000
2	22 349 02	Medical Expenses	0	2000	2000	5000
3	22 349 03	Travelling and Conveyance Expenses	0	30000	30000	30000
4	22 349 04	Printing and Stationary	0	30000	30000	30000
5	22 349 08	Postage and Telephone	0	5000	5000	10000
6	22 349 10	News papers and Periodicals	28100	50000	50000	50000
7	22 349 11	Professional Fees	0	1000	1000	1000
8	22 349 12	Office and Miscellaneous	19725	30000	30000	30000
9	22 349 17	Other Expenses	3825	30000	30000	50000
10	22 349 19	Internet Access Charges	0	12000	12000	12000
11	22 349 27	Payment to Contingent Employees	75000	300000	300000	400000
12	22 349 41	Examination Expenses	1642	20000	20000	30000
13	22 349 49	Honorarium to visiting Faculty	680700	600000	600000	600000
14	22 349 50	Seminar/workshops/training Programmes	36097	200000	200000	150000
			2107579	3110000	1310000	3198000

Dr K N Raj Centre for Planning and Centre State Financial Relations: Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	21 349 05	Furniture and Fixtures	0	500000	500000	200000
2	21 349 06	Office Equipments	0	100000	100000	25000
3	21 349 09	Library Books & Journals	0	10000	10000	50000
4	21 349 10	Computers & Softwares	2900	500000	500000	100000
5	21 349 11	Journal for Planning and Fiscal Federalism	62776	200000	200000	200000
6	21 349 12	Malcolm S Adiseshiah Chair	0	0	0	100000
			65676	1310000	1310000	675000

Centre for Yoga and Naturopathy: Non - Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 352 01	Salaries and Allowances	0	500000	0	100000
2	22 352 03	Travelling and Conveyance Expenses	0	25000	25000	25000
3	22 352 04	Printing and Stationary	0	10000	10000	10000
4	22 352 17	Other Expenses	0	10000	10000	10000
5	22 352 24	Seminars / Workshops	0	50000	50000	50000
6	22 352 27	Payment to contingent Employees	0	50000	50000	50000
7	22 352 42	Honorarium for Guest/Visiting Faculty	0	100000	100000	100000
8	22 352 43	Academic Exchange Programme	0	50000	50000	50000
9	22 352 44	Journal/Book Publication	0			10000
10	22 352 45	Outreach & Extension Programme	0			10000
				795000	295000	415000

Centre for Yoga and Naturopathy: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	21 352 05	Furniture and other materials	0	10000	10000	20000
2	21 352 06	Office Equipments	0	20000	20000	20000
3	21 352 09	Books and Journals	0	50000	50000	50000
4	21 352 10	Computers and softwares	0	10000	10000	50000
				90000	90000	140000

Sophisticated Analytical Instrument Facility: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 360 01	Salaries & Allowances	0	1000	0	10000
2	22 360 02	Medical Expenses	0	1000	1000	1000
3	22 360 03	Travelling and Conveyance Expenses	0	1000	1000	1000
4	22 360 04	Printing and Stationery	0	10000	10000	1000
5	22 360 08	Postage & Telephone	0	2000	2000	2000
6	22 360 09	Repairs & Maintenance including A M C	0	50000	50000	350000
7	22 360 12	Office & Miscellaneous Expenses	0	1000	1000	1000
8	22 360 24	Workshops/ Training Programme for Training personnel	0	1000	1000	50000
9	22 360 27	Payment to Contingent Employees	0	200000	200000	100000
10	22 360 49	Honorarium for Visiting Faculty	0	100000	100000	100000
				367000	366000	616000

Sophisticated Analytical Instrument Facility: Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	21 360 04	Electrical Installations & Fittings	0	10000	10000	10000
2	21 360 05	Furniture & Fixtures	0	1000	1000	1000
3	21 360 06	Office Equipments	0	50000	50000	5000
4	21 360 07	Laboratory Equipments	0	50000	50000	200000
5	21 360 10	Computers & Software	0	50000	50000	50000
6	21 360 26	Chemicals and Consumables	0	1000	1000	200000
				162000	162000	466000

Inter University Centre for Science of Music: Non - Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 353 01 a	Salaries and Allowances	0	180000	180000	180000
2	22 353 03 a	Travelling and Conveyance Expenses	0	50000	50000	50000
3	22 353 04 a	Printing and Stationery	0	10000	10000	10000
4	22 353 17 a	Other Expenses	0	100000	100000	100000
5	22 353 24 a	Seminar/Workshops	0	50000	50000	50000
6	22 353 27	Payment to Contingent Employees	0	0	0	100000
7	22 353 27 a	Payment to Contingent Employees	0	100000	100000	10000
8	22 353 42 a	Honorarium for Guest/ Visiting Faculties	0	10000	10000	1000
9	22 353 81	Fellowship to M.Phil / PhD Students	0	1000	0	250000
				501000	500000	751000

Centre for High Performance Computing: Non - Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 415 01	Salaries & Allowances	1009499	2000000	0	2000000
2	22 415 02	Medical Expenses	0	5000	5000	5000
3	22 415 03	Travelling & Conveyance Expenses	0	5000	5000	5000
4	22 415 04	Printing & Stationery	0	5000	5000	5000
5	22 415 08	Postage, Telegram & Telephone	1588	10000	10000	10000
6	22 415 09	Repairs & Maintenance	354981	500000	500000	500000
7	22 415 12	Office & Miscellaneous Expenses	980	20000	20000	20000
8	22 415 15	Seminar / Workshop	0	50000	50000	50000
9	22 415 17	Other Expenses	0	20000	20000	20000
10	22 415 27	Payment of Contingent Employees	117500	150000	150000	150000
			1484548	2765000	765000	2765000

Centre for High Performance Computing: Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	21 415 03 a	Buildings	0	5000	5000	5000
2	21 415 03 b	Building Maintenance	0	50000	50000	50000
3	21 415 04	Electrical Installations & Fittings	0	1000	1000	1000
4	21 415 05	Furniture & Fixtures	0	10000	10000	10000
5	21 415 06	Office Equipments	0	5000	5000	5000
6	21 415 07	Laboratory Equipments	0	5000	5000	5000
7	21 415 09	Library Books and Journals	0	10000	10000	10000
8	21 415 10	Computers & software	0	200000	200000	200000
9	21 415 42	Air Conditioning	0	50000	50000	50000
10	21 415 90	Scientific Computing Facility (Parallel Computing)	0	50000	50000	50000
11	21 415 91	M S/M Phil course in Advanced computing	0	1000	1000	1000
				387000	387000	387000

Institute for Multidisciplinary Programmes in Social Sciences: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 325 01	Salaries and Allowances	0	0	0	10000
2	22 325 02	Visiting Fellows / Distinguished Fellows/ Scholars in Residence	0	0	0	20000
3	22 325 03	Travelling and Conveyance	0	0	0	5000
4	22 325 04	Printing and Stationary	0	0	0	10000
5	22 325 05	Postage and Telephone	0	0	0	5000
6	22 325 06	Maintenance & Repairs	0	0	0	1000
7	22 325 07	Newspaper & Periodicals	0	0	0	10000
8	22 325 08	Office Expences & Miscellaneous	0	0	0	10000
9	22 325 09	Website Creation & Maintenance	0	0	0	20000
10	22 325 10	Payment to Contingent Employees	0	0	0	100000
11	22 325 11	Seminar/ Workshop / Symposium	0	0	0	100000
						291000

Institute for Multidisciplinary Programmes in Social Sciences: Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	21 325 05	Furniture & Fixtures	0	0	0	100000
2	21 325 09	Library Books & Journals	0	0	0	50000
						150000

Business Innovation and Incubation Centre: Non - Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 342 01	Salaries & Allowances	0	0	0	10000
2	22 342 08	Postage/Telephone/Internet	0	0	0	20000
3	22 342 12	Office & Miscellaneous Expences	0	0	0	30000
4	22 342 17	Other Expences	0	0	0	10000
5	22 342 27	Payment to Contingent Employees	0	0	0	100000
						170000

New Academic Centres:

Sl.No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	21 338 00	Centre for Women Studies and Empowerment	0	1000	1000	1000
2	21 339 00	Centre for Public Administration and Policy Studies	0	1000	1000	1000
3	21 342 00	Centre for Dalit and Minorities Studies	0	1000	1000	1000
4	21 343 00	Centre for West Asian Studies	0	1000	1000	1000
5	21 344 00	G Sankarakurup Chair at Maharajas College	0	1000	1000	1000
6	21 345 00	C H Muhammed Koya Chair at KMEA Engineering College	0	1000	1000	1000
7	21 347 00	Centre for University Industry Interface	0	1000	1000	1000
8	21 355 00	Centre for Advanced Polymer Materials	0	1000	1000	1000
9	21 356 00	Centre for Highly Correlated Systems	0	1000	1000	1000
10	21 357 00	Sree Narayana Guru Chair	0	200000	200000	200000
11	21 358 00	IC Chacko Chair	0	1000	1000	1000
12	21 359 00	Centre for Tribal Research & Devp. Studies	0	1000	1000	1000
13	21 361 00 a	Centre for Innovative Entrepreneurship and Business Incubation (CIEBI)	0	1000	1000	1000
14	21 364 00	Disaster Management Centre in the School of Environmental Sciences Studies	0	1000000	1000000	100000
15	21 365 00	Institute of Research in Learning Disabilities (IRLD)	0	1000	1000	1000
16	21 366 00	Inter University Centre for Intellectual Property Rights, Research & Patent	0	1000	1000	1000
17	21 368 00 i	International Organic Certification Centre	0	1000000	1000000	1000000
18	21 372 00 i	Centre for Academic Writing	0	200000	200000	200000
				2414000	2414000	1514000

OTHER DEPARTMENTS

Department Of Student Services: Non - Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 402 01	Salaries & Allowances	2259885	1000000	1000000	1000000
2	22 402 02	Medical Expenses	0	20000	20000	20000
3	22 402 03	Travelling & Conveyance Expenses	0	15000	15000	15000
4	22 402 04	Printing & Stationery	0	30000	30000	30000
5	22 402 08	Postage & Telephone	0	60000	60000	60000
6	22 402 09	Repairs & Maintenance	0	50000	50000	50000
7	22 402 10	Newspaper & Periodicals	0	20000	20000	20000
8	22 402 12	Office & Miscellaneous Expenses	0	20000	20000	20000
9	22 402 17	Other Expenses	0	20000	20000	20000
10	22 402 19	Internet Access charges	0	5000	5000	5000
11	22 402 27	Payment of Contingent Employees	64000	100000	100000	100000
12	22 402 61 a	University Union Activities	0	4500000	4500000	4500000
13	22 402 61 b	Working Fund of Department Students Union	0	100000	100000	100000
14	22 402 62 a	Group Insurance Scheme	0	2500000	2500000	2500000
15	22 402 63	Students Welfare Fund	0	4000000	4000000	4000000
			2323885	12440000	12440000	12440000

Department Of Student Services: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	21 402 05	Furniture & Fixtures	0	50000	50000	50000
2	21 402 06	Office Equipments	8325	25000	25000	25000
3	21 402 09	Library Books and Journals	0	20000	20000	20000
4	21 402 10	Computers & software	0	50000	50000	50000
			8325	145000	145000	145000

Mahatma Gandhi University Library: Non - Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 403 01	Salaries & Allowances	28062995	40000000	40000000	40000000
2	22 403 02	Medical Expenses	0	10000	10000	10000
3	22 403 03	Travelling & Conveyance Expenses	23056	10000	10000	60000
4	22 403 04	Printing & Stationery	246317	400000	400000	350000
5	22 403 08	Postage & Telephone	4225	75000	75000	75000
6	22 403 09	Repairs & Maintenance	190590	400000	400000	400000
7	22 403 12	Office & Miscellaneous Expenses	22080	200000	200000	200000
8	22 403 15	Seminar Expenses	10000	50000	50000	50000
9	22 403 17	Other Expenses	25909	100000	100000	150000
10	22 403 27	Payment of Contingent Employees	1696715	3500000	3500000	3450000
11	22 403 64	ICT Equipments/ Maintenance Service	28170	150000	150000	150000
			30310057	44895000	44895000	44895000

Mahatma Gandhi University Library: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	21 403 03 a	Buildings	0	2500000	2500000	2500000
2	21 403 03 b	Building Maintenance	0	500000	500000	50000
3	21 403 05	Furnitures & Fixtures	36145	500000	500000	500000
4	21 403 06	Equipments (Electric/Electronic)	0	300000	300000	300000
5	21 403 09 a	Books - Print & Online	39885	500000	500000	5500000
6	21 403 09 b	Electronic Publications	755643	500000	500000	500000
7	21 403 09 c	Journals Print & Electronics & Database	0	500000	500000	6500000
8	21 403 09 e	Database Access/Scopus	10400000	20000	20000	2000000
9	21 403 09 f	CBT Programmes	0	25000	25000	25000
10	21 403 09 g	Video Lectures, Programmes	0	10000	10000	20000
11	21 403 10	Computers and Software	94535	1000000	1000000	1000000
12	21 403 79	Digitalisation of Research Documents	0	150000	150000	150000
13	21 403 80	Centre for Digital Archiving /Digital Lab	0	100000	100000	200000
14	21 403 81	Modernisation of Library/ Infonet Centre	12370	2500000	2500000	2500000
15	21 403 82	Research Centre for Library & Information Sciences	0	100000	100000	1000000
16	21 403 83	Resource Development and Modernization: Books,e-journals and journals for the University Library	68588	10000000	10000000	15000000
			11407166	19205000	19205000	37745000

Mahatma Gandhi University Health Centre: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 407 01	Salaries & Allowances	456615	2500000	2500000	2500000
2	22 407 02	Medical Expenses	0	10000	10000	10000
3	22 407 03	Travelling & Conveyance Expenses	0	10000	10000	10000
4	22 407 04	Printing & Stationery	0	15000	15000	10000
5	22 407 09	Repairs & Maintenance	0	30000	30000	30000
6	22 407 10	Newspaper & Periodicals	0	2000	2000	2000
7	22 407 12	Office & Miscellaneous Expenses	22011	200000	200000	200000
8	22 407 27	Payment of Contingent Employees	97541	200000	462500	400000
9	22 407 65	Medicines & Consumables	59835	200000	200000	300000
			636002	3167000	3429500	3462000

Mahatma Gandhi University Health Centre: Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	21 407 04	Electrical Installations & Fittings	0	15000	15000	15000
2	21 407 05	Furniture & Fixtures	0	5000	5000	5000
3	21 407 06	Office Equipments	0	15000	15000	15000
4	21 407 07	Laboratory Equipments	0	50000	50000	50000
5	21 407 10	Computers & software	0	10000	10000	10000
				95000	95000	95000

Engineering Unit: Non - Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 408 01	Salaries & Allowances	22397412	30000000	30000000	30000000
2	22 408 02	Medical Expenses	70111	300000	300000	300000
3	22 408 03	Travelling & Conveyance Expenses	0	20000	20000	20000
4	22 408 04	Printing & Stationery	6290	10000	10000	10000
5	22 408 07	Electricity & Water Charges	0	2000	2000	2000
6	22 408 08	Postage & Telephone	3012	15000	15000	15000
7	22 408 09	Repairs & Maintenance	0	20000	20000	20000
8	22 408 12	Office & Miscellaneous Expenses	0	30000	30000	30000
9	22 408 17	Other Expenses	44230	150000	150000	150000
10	22 408 27	Payment of Contingent Employees	3114466	3300000	3300000	3300000
			25635521	33847000	33847000	33847000

Engineering Unit: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	21 408 02	Land Main Campus	1343676	500000	500000	500000
2	21 408 03 a	Buildings - Departments/Centres	3619607	100000	100000	100000
3	21 408 03 c	Building - Teachers Hostel	0	500000	500000	500000
4	21 408 03 e	Buildings Quarters for VC & PVC	148184	500000	500000	500000
5	21 408 03 f	Buildings- Staff Quarters Phase II	0	20000000	20000000	20000000
6	21 408 03 g	Construction of High Tech Class Rooms	0	10000	10000	10000
7	21 408 03 h	Canteen Development	0	2500000	2500000	3500000
8	21 408 03 i	Buildings - Employment & Information Guidance Bureau	0	1000	1000	1000
9	21 408 03 k	Buildings - Women's Hostel	0	100000	100000	100000
10	21 408 03 l	Buildings Senate Hall Upgradation	0	1000000	1000000	1500000
11	21 408 03 p	Teachers Quarters	0	10000000	10000000	1000000
12	21 408 03 r	Buildings Professors' Quarters	824542	5000000	5000000	10000000
13	21 408 03 t	Buildings Men's Hostel	0	50000	50000	50000
14	21 408 03 vii	Buildings - Creche	0	100000	100000	100000
15	21 408 03 x	Buildings -Sports Hostel	0	100000	100000	100000
16	21 408 03 xi	Buildings - Hostel for International Students	0	10000000	10000000	10000000
17	21 408 03 xii	Buildings- University Auditorium	0	1000	1000	1000
18	21 408 04	Electrical Installations & Fittings	6866155	5000000	5000000	5000000
19	21 408 05	Furniture & Fixtures	67550	200000	200000	200000
20	21 408 06	Office Equipments	0	100000	100000	100000
21	21 408 07	Solar Energy Equipments/ Panels	0	100000	100000	1000
22	21 408 10	Computers & Software	0	300000	300000	1000
23	21 408 13	Student Amenity Centre	0	10000	10000	1000
24	21 408 14	Renovation of University Stadium	0	500000	500000	500000

25	21 408 15	Biogas Plant	0	400000	400000	400000
26	21 408 16	Recycling of Plastic Waste	0	100000	100000	100000
27	21 408 42	Air Conditioning	0	100000	100000	100000
28	21 408 51	Basic Facilities for University Staff		2500000	2500000	2500000
29	21 408 52 k	Retiring Room for the Women Employees	0	1000000	1000000	1000000
30	21 408 81	Water Harvesting	215065	100000	100000	500000
31	21 408 82	Sports Complex/ Tennis Court	0	100000	100000	100000
32	21 408 83	Development of Campus Roads	0	1000000	1000000	2500000
33	21 408 84	Campus Development works	6481447	20000000	20000000	20000000
34	21 408 85	Landscaping /Beatification - Main Campus	0	10000	10000	10000
35	21 408 86	Installing LED - Main Campus	0	2000000	2000000	2000000
36	21 408 87	Silver Jubilee Pareeksha Bhavan	240709	5000000	5000000	5000000
37	21 408 89	Guest House Upgrading	0	1000	1000	1000
38	21 408 90	Repairs & Maintenance of Departmental Buildings	725490	300000	300000	300000
39	21 408 92	Students Centre	0	100000	100000	100000
40	21 408 93	Access to Differently Abled (Voc. Rehab. Centre)	0	100000	100000	100000
41	21 408 94	Open Air Theatre	0	100000	100000	100000
42	21 408 95	Energy Audit	0	100000	100000	100000
43	21 408 96	Convergence Academia Complex	45000000	30000000	30000000	30000000
44	21 408 98 a	Scheme for the disposal of e-waste	0	500000	500000	500000
45	21 408 98 b	Scheme for the treatment of chemical waste	0	1000000	1000000	1000000
			65532425	121183000	121183000	119276000

Study Centre-Pala: Non - Plan (Expenditure)

SI.No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 421 01	Salaries & Allowances	0	10000	10000	10000
2	22 421 04	Office & Miscellaneous Expenses	9347	50000	50000	50000
			9347	60000	60000	60000

Study Centre-Pala: Plan (Expenditure)

SI.No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	21 421 05	Furniture and Fixtures	0	50000	50000	50000
2	21 421 09	Books & Journals	139350	150000	150000	150000
3	21 421 10	Computers & software	0	10000	10000	10000
			139350	210000	210000	210000

Directorate of College Development Council: Plan (Expenditure)

SI.No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	21 423 05	Furniture & Fixtures	0	75000	75000	50000
2	21 423 06	Office Equipments	3867	100000	100000	80000
3	21 423 09	Library Books and Journals	0	10000	10000	10000
4	21 423 10	Computers & software	0	30000	30000	40000
			3867	215000	215000	180000

Study Centre-Changanassery: Non - Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 422 01	Salaries & Allowances	0	10000	10000	10000
2	22 422 04	Office & Miscellaneous Expenses	0	25000	25000	25000
				35000	35000	35000

Study Centre-Changanassery: Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	21 422 05	Furniture & Fixtures	0	75000	75000	60000
2	21 422 09	Books & Journals	182420	350000	350000	300000
3	21 422 10	Computers and Software	0	50000	50000	40000
			182420	475000	475000	400000

Study Centre Thodupuzha: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 416 10	Newspaper & Periodicals	9074	15000	15000	15000
2	22 416 12	Office & Miscellaneous Expenses	1580	15000	15000	15000
			10654	30000	30000	30000

Study Centre Thodupuzha: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	21 416 05	Furniture & Fixtures	34400	100000	100000	70000
2	21 416 10	Computers and Software	0	50000	50000	40000
3	21 416 11	Books & Journals	0	100000	100000	100000
			34400	250000	250000	210000

Study Centre Kottayam: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 404 10	Newspapers & Journals	8320	20000	20000	20000
2	22 404 12	Office & Miscellaneous Expenses	2526	10000	10000	10000
			10846	30000	30000	30000

Study Centre Kottayam: Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	21 404 05	Furniture & Fixtures	0	50000	50000	50000
2	21 404 10	Computers & software	0	100000	100000	50000
3	21 404 11	Books & Journals	10220	150000	150000	150000
			10220	300000	300000	250000

Satellite Centre Nedumkandom: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 425 01	Salaries and Allowances	0	0	0	10000
2	22 425 09	Repairs and Maintenance	0	0	0	15000
3	22 425 12	Office & Miscellaneous Expenses	0	0	0	15000
4	22 425 17	Other Expenses	0	0	0	30000
5	22 425 27	Payment to Contingent Employees	0	0	0	60000
						130000

Employment Information and Guidance Bureau: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 424 03	Travelling & Conveyance Expenses	0	15000	15000	15000
2	22 424 08	Postage & Telephone	13619	25000	25000	25000
3	22 424 09	Repairs & Maintenance	0	25000	25000	25000
4	22 424 12	Office & Miscellaneous Expenses	0	10000	10000	10000
5	22 424 19	Internet Access charges	0	2000	2000	2000
6	22 424 27	Payment to Contingent Employees	24625	35000	35000	50000
7	22 424 46 a	Placement Cell	0	100000	100000	100000
8	22 424 46 b	Career-Guidance-Workshops	0	120000	120000	120000
9	22 424 66	Civil Service Coaching Classes	0	50000	50000	50000
10	22 424 67	UGC/CSIR NET Coaching Programme	0	200000	200000	200000
11	22 424 68	Professional Education Completion Scheme	0	10000	10000	10000
			38244	592000	592000	607000

Employment Information and Guidance Bureau: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	21 424 03 a	Buildings	0	1000000	1000000	50000
2	21 424 05	Furniture & Fixtures	0	100000	100000	100000
3	21 424 09	Library Books and Journals	0	100000	100000	100000
4	21 424 10	Computers & software	0	30000	30000	40000
				1230000	1230000	290000

Grants and scholarships: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 418 49	Mobility Fund for Researchers	0	1500000	1500000	1500000
2	22 418 51	University Hand Book for Students	0	1000	1000	1000
3	22 418 52	Students Adalath	0	1000	1000	1000
4	22 418 53	Financial Assistance for Students' Startups	0	2500000	2500000	2500000
5	22 418 54	Agricultural Museum	0	1000	1000	1000
6	22 418 55	Patent Facilitation Centre	0	500000	500000	500000
7	22 418 67	Students Service & Guidance Bureau	0	1000	1000	1000
8	22 418 68	Grants to Staff Welfare Activity	0	1000	1000	1000
9	22 418 69	Grants to Academic Department for Study Camp	0	1000	1000	1000
10	22 418 70	Merit Scholarships	50000	600000	600000	600000
11	22 418 71	Research Scholarships	24920143	12600000	12600000	12600000
12	22 418 72	Sports Scholarships	0	1000000	1000000	1000000
13	22 418 73	Assistance to Financially. Backward Post Graduate Student	0	1000	1000	1000
14	22 418 74	Scholarships to Students Outstanding in Cultural Activities	0	1000	1000	1000
15	22 418 76	Young Scientist Award	0	500000	500000	500000
16	22 418 93	Project Seed Money	0	1500000	1500000	1500000
17	22 418 94	Incentive for Patent	0	1000000	1000000	1000000
18	22 418 95	Incentive for Publication in First Class Referred Journal	0	1000000	1000000	1000000
19	22 418 96	Incentive for Publication of Original Books	0	1000000	1000000	1000000
20	22 418 97	Award for the most productive researcher/Teacher/(Department/Cen tre/ Affiliated Colleges	0	200000	200000	200000
21	22 418 98	Indo-US-Obama-Singh Knowledge Initiative- Students Exchange Programme	0	300000	300000	300000
22	22 418 99	Award for Best Statutory Department/University Centre	0	500000	500000	500000
23	22 418 99 a	Award for Best Affiliated College	0	1000000	1000000	1000000
24	22 418 99 b	Award for Best Paper Presentation for PG Students	0	500000	500000	500000
			24970143	26208000	26208000	26208000

University Hostel for Men: Non - Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 419 01	Salaries & Allowances	245925	15000000	15000000	1500000
2	22 419 02	Medical Expenses	0	10000	10000	10000
3	22 419 12	Office & Miscellaneous Expenses	46620	50000	50000	50000
4	22 419 17	Other Expenses	42653	50000	50000	50000
			335198	15110000	15110000	1610000

University Hostel for Women: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 420 01	Salaries & Allowances	313743	4000000	4000000	4200000
2	22 420 12	Office & Miscellaneous Expenses	33070	100000	100000	100000
3	22 420 17	Other Expenses	3182	100000	100000	100000
			349995	4200000	4200000	4400000

Human Resource Development Centre: Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	21 417 05	Furniture and Fixtures	0	1000	1000	1000
2	21 417 06	Office Equipments	0	0	1000	1000
3	21 417 09	Library Books and Journals	0	0	1000	1000
4	21 417 10	Training/Faculty Improvement Programme for Teachers	0	0	1000	1000
				1000	4000	4000

Administrative Staff College: Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	21 429 05	Furniture & Fixtures	0	1000	1000	1000
2	21 429 06	Office Equipments	0	1000	1000	1000
3	21 429 09	Library Books and Journals	0	1000	1000	1000
4	21 429 10	Training Programme for Non-Teaching Staff	0	1000	1000	1000
				4000	4000	4000

MISCELLANEOUS: Non - Plan (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	22 501 63	Establishment of Green Channel Facility for Foreign Students	0	500000	500000	500000
2	22 501 64	Establishment of a State Level Faculty Consortium	0	500000	500000	500000
3	22 501 65	Scheme for the Commercialization of nature friendly Processes and Products	0	1000000	1000000	1000000
4	22 501 66	Adoption of Flood affected Village	0	500000	500000	500000
5	22 501 67	Workshop on Effective Utilization of Budget	0	200000	200000	200000
6	22 501 68	Constructing a Common Web Platform for Launching MOOC Programmes	0	100000	100000	100000
7	22 501 69	Industry University Consortium	0	200000	200000	200000
8	22 501 71	Green Channel for Research Programme	0	100000	100000	100000
9	22 501 72	University School Academic Interaction Programme	0	100000	100000	100000
10	22 501 73	Laboratory Safety Management Course	0	500000	500000	500000
11	22 501 74	University Souvenir		300000	300000	300000
12	22 501 75	Tenure Track Programme	0	5000000	5000000	4500000
13	22 501 76	Alumni Assisted University Programme	0	100000	100000	100000
14	22 501 77	Interest on P F	0	1000	1000	1000
15	22 501 78	Intensive Computer Training/Orientation Course	0	50000	50000	50000
16	22 501 79	Incentives to Departments for Publication of Journals	0	5000	5000	5000
17	22 501 80	Curriculum Development	0	50000	50000	50000
18	22 501 81	University Sponsored Refresher Course for College Teachers	0	100000	100000	100000
19	22 501 82	College Development Council	0	500000	500000	500000
20	22 501 83	Orientation for Teachers-Vocational Course	0	100000	100000	100000
21	22 501 84	Chairs,Lectures,University Departments Seminars & Publication of Papers	0	1000	1000	1000
22	22 501 85	Others	117400	150000	150000	150000
23	22 501 86	Restructuring of U G/ P G Courses-Training & Workshops	165990	1000000	1000000	1000000
24	22 501 87	Pension Contribution - Deputationists	1499040	1400000	1400000	1900000
25	22 501 88	Grant for Creche	300000	300000	300000	300000
26	22 501 89	Counselling Centre/ Orientation Programme	0	1000	1000	1000

27	22 501 90	Quality Enhancement Programme for Teachers	0	500000	500000	500000
28	22 501 91	Seminar/symposia- Official Language Into Malayalam	0	20000	20000	20000
29	22 501 92	Public Relations Activities (P R O)	47795	200000	200000	200000
30	22 501 93	Doctoral Committee Expenses	325068	500000	500000	500000
31	22 501 94	Placement Cell	7817	1000000	1000000	1000000
32	22 501 95	Director of Research Miscellaneous Expense	0	100000	100000	100000
33	22 501 96	Providing Talking Laptops to Visually Handicapped Students	0	10000	10000	10000
34	22 501 97	Women's Gymnasium	0	200000	200000	300000
35	22 501 98	Annual Subscription / Membership fee	0	100000	100000	10000
36	22 501 99 a	Amazone Web Services	0	0	0	1000000
37	22 501 99 b	Internet LLC Charges	0	0	0	1200000
			2463110	15388000	15388000	17598000

**NSS
&
EARMARKED FUNDS**

N s s and Earmarked Funds (Receipt)

Sl.No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	13 701 01 a	Regular work	4994017	4700000	4700000	4700000
2	13 701 02	Special Camping Programme	1137754	4690000	4690000	4690000
3	13 701 03	Grants for N.I. Camp/Promotion of Adventure youth club	0	2700000	2700000	2700000
4	13 701 04	Interest/miscellaneous	0	835000	835000	835000
5	13 702 04	CSIR Fellowships	0	3000000	3000000	3000000
6	13 703 23	Research Grant for UGC Projects	0	10000000	10000000	10000000
7	13 703 26	UGC Research Awards	0	100000	100000	100000
8	13 703 34	Post Doctoral Fellowship from external agencies	0	2500000	2500000	2500000
9	13 703 43	Emeritus Professor Fellowship	0	1000000	1000000	1000000
10	13 704 30	DST FIST Scheme	0	3000000	3000000	8000000
11	13 704 51	Sophisticated Analytical Instrument Facility (SAIF) (DST)	0	20000000	20000000	20000000
12	13 704 53	Research Grand for DST Projects	0	10000000	10000000	10000000
13	13 708 24	Lumpsum Provision for Other Fellowships & Schemes	0	1000000	1000000	1000000
14	13 710 36	Grants From UGC For Research Work & Specific Purposes (JRF Arrears)	0	1000000	1000000	1000000
15	13 711 37 c	Grants from State Government for Research Works and Specific Purposes	0	6000000	6000000	6000000
16	13 712 38	Grants From Govt. of India for Sepcific Purposes	0	1000000	1000000	1000000
17	13 713 39	Grants from other Sources for Specific Purposes for strengthening infrastructure of various science departments	0	4500000	4500000	4500000
18	13 714 40 a	Group A - Travel Grant	0	1000000	1000000	1000000
19	13 714 41 b	Group B - Seminar / Conference	0	1000000	1000000	1000000
20	13 714 42 c	Group C - Publication Grant	0	200000	200000	200000
21	13 714 43 d	Group D -Visiting Professor / Fellow	0	400000	400000	400000
22	13 716 45	Refresher Course for College Teachers	0	2000000	2000000	2000000
23	13 717 46	Teacher Fellowships/FIP	0	500000	500000	500000
24	13 721 15	UGC Assistance to SGTDS at the level of DRS (Phase I) under special assistance programme	0	1000000	1000000	1000000
25	13 721 20	Coaching classes for Students of S C / S T & minority communities to prepare for NET	0	1000000	1000000	1000000
26	13 721 42	Health, Environment & Human Security-Implication of pesticide use in Kerala (UGC)	0	100000	100000	100000
27	13 721 46	Special Assistance Programme DRS-1 (SPAP)	0	700000	700000	700000
28	13 721 47	Continuation of U G C Programme - Take Over- Salaries & Allowances	0	1000000	1000000	1000000

29	13 721 48	Special Assistance Programme (DRS 1) - School of Chemical Science	0	1000000	1000000	1000000
30	13 721 49	Promotion of University Research and Scientific Excellence (PURSE) Programme	0	60000000	60000000	60000000
31	13 721 51	DBT-M G U Interdisciplinary Life Science Programme for Advanced Research and Education	0	1000	1000	1000
32	13 721 52	KSCSTE Research Fellowship	0	5000000	5000000	5000000
33	13 722 20	Remedial Coaching for SC/ST & Minorities	0	1000000	1000000	1000000
34	13 723 01	Over Head Charges	501000	1000000	1000000	2000000
35	13 723 20	Coaching for Entry in Service for SC/ST & Minorities	0	1000000	1000000	1000000
36	13 723 21	Setting Up of NMR Facility at UCIPR Under IRPHA scheme of DST	0	100000	100000	100000
37	13 723 25	Advanced Centre for Environmental Studies & Sustainable Development	0	100000	100000	100000
38	13 723 25 a	Development of Eco-friendly Nanoskinned Membrane Technology for Water Treatment and Energy Applications: An Innovative and Sustainable Community Oriented Programme	0	5000000	5000000	5000000
39	13 723 27	Super Speciality Hospital & Research Centre (Phase 1)	0	1000	1000	1000
40	13 723 27 a	Centre for Drug Discovery(IUCBR&SSH)	0	1000	1000	1000
41	13 723 32	Institute of Contemporary Chinese Studies (ICCS)	0	2000000	2000000	2000000
42	13 723 33	University Centre for International Co-operation (UCIC)	0	1000000	1000000	1000000
43	13 723 34	(Inter-University Centre for Social Science , Research and Extension)IUCSSRE	0	7500000	7500000	7500000
44	13 723 35	Interuniversity Centre for Disability Studies	0	7500000	7500000	7500000
45	13 723 36	RIDF Super Speciality Hospital and Medical Research Centre	0	75000000	75000000	10000000
46	13 723 37	RIDF- Institute of Intensive Research in Basic Sciences	0	20000000	20000000	5000000
47	13 723 38	RIDF-Research Studio -(Building)	0	6500000	6500000	4000000
48	13 723 38 a	Establishment of a calibration facility for indigenous Musical Instruments- Inter University Centre for Science of Music (IUCSSM)	0	1000	1000	1000
49	13 723 38 b	Sound Editing Suit for Research Studio	0	2000000	2000000	2000000
50	13 723 39	RIDF - Laboratory Infrastructure Development of Convergence Academic Complex	0	0	0	25700000
51	13 725 02	Scholar in Residence	0	2500000	2500000	100000

52	13 725 03	Erudite Scheme	493642	5000000	5000000	5000000
53	13 725 04 a	Inculcate Acquire Scheme	0	5000000	5000000	5000000
54	13 725 04 b	Inspire	0	10000000	10000000	10000000
55	13 725 07	Teachers Quality Improvement Programme (TEQUIP)	0	1000000	1000000	1000000
56	13 725 08	University Centre for Common Instrumentation	0	10000000	10000000	10000000
57	13 725 10	Acquisition of Skill Development (ASAP)	0	1000000	1000000	1000000
58	13 725 15	SPARK Scheme	0	50000000	50000000	50000000
59	13 730 90	Aid From External Agencies for New Projects	24604536	100000000	100000000	100000000
60	13 730 91	Others	0	15000000	15000000	15000000
61	13 730 93	Inter-University Centre for Organic Farming and Sustainable Agriculture(IUCOFSA)	0	5000000	5000000	5000000
62	13 730 94	RUSA Projects	39000000	500000000	500000000	500000000
63	13 730 95	State Govt. Grant to IUIC	0	5000000	5000000	5000000
64	13 730 95 d	Oxidation Technology for Water Purification(IUIC)	0	5000000	5000000	5000000
65	13 730 95 e	International and Interuniversity Centre for Nano Materials and Nanotechnology	0	20000000	20000000	20000000
66	13 730 95 f	Prize Money- Chancellor's Award	0	50000000	50000000	50000000
67	13 730 95 g	Material Research Laboratory	0	100000	100000	100000
68	13 730 95 h	Advanced Nanotechnology for Environmental & Biological Applications(IIUCNN)	0	10000000	10000000	10000000
69	13 730 96	Development of Novel Nano Bio-Composite Materials for the Water Purification Applications	0	10000000	10000000	10000000
70	13 730 98 i	RIDF- Student Amenities & Incubation Centre	0	0	0	91300000
71	13 730 98 ii	PLEASE Project -(Performance Linked Encouragement for Academic Studies and Endeavour)	0	0	0	50000000
			70730949	1085229000	1085229000	1173329000

Non-subsidized and Earmarked Funds (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	23 701 01	Salaries and Allowances	5710650	2000000	2000000	2000000
2	23 701 02	Medical Expenses	0	20000	20000	20000
3	23 701 03	Travelling & Conveyance	0	10000	10000	10000
4	23 701 06	Maintenance/hiring of Vehicles	0	100000	100000	30000
5	23 701 08	Telephone Charges	0	5000	5000	5000
6	23 701 09	Office Equipments	0	3000	3000	3000
7	23 701 10	Computers and Softwares	0	30000	30000	100000
8	23 701 12	Office Expenses and Miscellaneous	0	10000	10000	10000
9	23 701 51 a	Grants to Colleges for Regular Work	0	4900000	4900000	4900000
10	23 701 52 a	Grants to College at College Level	0	4900000	4900000	4900000
11	23 701 54	National Integration Camp	0	447000	447000	447000
12	23 701 55	Promotion of Adventure	0	300000	300000	300000
13	23 701 56	Youth Club	0	200000	200000	200000
14	23 702 04	CSIR Fellowships	5997270	3000000	3000000	3000000
15	23 703 23	UGC Research Associateship	0	10000000	10000000	10000000
16	23 703 26	UGC Research Awards	0	100000	100000	100000
17	23 703 34	Post Doctoral Fellowship from external agencies	0	2500000	2500000	2500000
18	23 703 43	Emiritis Professor Fellowship	0	1000000	1000000	1000000
19	23 704 30	DST- FIST Scheme	0	3000000	3000000	8000000
20	23 704 51	Sophisticated Analytical Instrumentation Facility (SAIF) (DST)	0	20000000	20000000	20000000
21	23 704 53	Research Grant for DST Projects	0	10000000	10000000	10000000
22	23 708 24	Lumpsum Provision for other Fellowships & Schemes	0	1000000	1000000	1000000
23	23 710 36	Grants From UGC For Research Work & Specific Purposes	76480032	1000000	1000000	1000000
24	23 711 37 c	Grants from State Govt. for Research work and specific purposes	4248324	6000000	6000000	6000000
25	23 712 38	Grants from Government of India for Specific Purposes	458500	1000000	1000000	1000000
26	23 713 39	Grants from Other Sources for Specific Purposes for strengthening Infrastructure of various Science Departments	0	4500000	4500000	4500000
27	23 714 40 a	Group A- Travel Grant	0	1000000	1000000	1000000
28	23 714 41 b	Group B- Seminar/Conference	795785	1000000	1000000	1000000
29	23 714 42 c	Group C - Publication Grant	0	200000	200000	200000
30	23 714 43 d	Group -D Visiting Professor/Fellow	0	400000	400000	400000
31	23 716 45	Refresher Course for College Teachers	0	2000000	2000000	2000000
32	23 717 46	Teacher Fellowships/FIP	0	500000	500000	500000
33	23 721 15	Assistance to SGTDS at the level of DRS (Phase I) under special assistance programme (UGC)	0	1000000	1000000	1000000
34	23 721 20	Coaching Class for Students of SC/ST and Minority Communities to prepare for NET	0	1000000	1000000	1000000

35	23 721 42	Health, Environment & Human Security-Implication of pesticide use in Kerala (UGC)	0	100000	100000	100000
36	23 721 46	Special Assistance programme (DRS 1) -SPAP	314477	700000	700000	700000
37	23 721 47	Continuation of U G C Programme - Take Over- Salaries & Allowances	0	1000000	1000000	1000000
38	23 721 48	Special Assistance Programme (DRS 1) - School of Chemical Science	0	1000000	1000000	1000000
39	23 721 49	Promotion of University Research and Scientific Excellence (PURSE) Programme	71910000	60000000	60000000	60000000
40	23 721 51	DBT-MGU Interdisciplinary Life Science Programme for Advanced Research and Education	0	1000	1000	1000
41	23 721 52	KSCSTE Research Fellowship	12614598	5000000	5000000	5000000
42	23 722 20	Remedial Coaching for SC/ST & Minorities	0	1000000	1000000	1000000
43	23 723 01	Over Head Charges	0	1000000	1000000	2000000
44	23 723 20	Coaching for Entry in Service for SC/ST & Minorities	0	1000000	1000000	1000000
45	23 723 21	Setting Up of NMR Facility at UCIPR Under IRPHA scheme of DST	0	100000	100000	100000
46	23 723 25	Advanced Centre for Environmental Studies and Sustainable Development (ACESSD)	0	100000	100000	100000
47	23 723 25 a	Development of Eco-friendly Nanoskinned Membrane Technology for Water Treatment and Energy Applications: An Innovative and Sustainable Community Oriented Programme	0	5000000	5000000	5000000
48	23 723 27	Super Speciality Hospital & Research Centre (Phase 1)	0	1000	1000	1000
49	23 723 27 a	Centre for Drug Discovery(IUCBR&SSH)	0	1000	1000	1000
50	23 723 32	Institute for Contemporary Chinese Studies(ICCS)	50000	2000000	2000000	2000000
51	23 723 33	University Centre for International Co-operation(UCIC)	0	1000000	1000000	1000000
52	23 723 34	Inter-University Centre for Social Science, Research and Extension(IUCSSRE)	0	7500000	7500000	7500000
53	23 723 35	Interuniversity Centre for Disability Studies (IUCDS)	0	7500000	7500000	7500000
54	23 723 36	RIDF Superspeciality Hospital	0	75000000	75000000	10000000
55	23 723 37	RIDF- Institute of Intensive Research in Basic Sciences	0	20000000	20000000	5000000
56	23 723 38	f Research Studio - Buildings	12410000	6500000	6500000	4000000

57	23 723 38 a	Establishment of a calibration facility for indigenous Musical Instruments (IUCSSM)	0	1000	1000	1000
58	23 723 38 b	Sound Editing Suite for Research Studio	0	2000000	2000000	2000000
59	23 723 39	RIDF- Laboratory Infra Structure Development of Convergence Academia Complex	0	0	0	25700000
60	23 725 02	Scholar in Residence	0	2500000	2500000	100000
61	23 725 03	Erudite Scheme	3779287	5000000	5000000	5000000
62	23 725 04 a	Inculcate, Acquire Scheme	0	5000000	5000000	5000000
63	23 725 04 b	Inspire	12673439	10000000	10000000	10000000
64	23 725 07	Teachers Quality Improvement Programme	0	1000000	1000000	1000000
65	23 725 08	University Centre for Common Instrumentation	0	10000000	10000000	10000000
66	23 725 10	Acquisition of Skill Development (ASAP)	0	1000000	1000000	1000000
67	23 725 15	SPARK Scheme	0	50000000	50000000	50000000
68	23 730 90	Aid From External Agencies for New Projects	79739063	100000000	100000000	100000000
69	23 730 91	Others	17810651	15000000	15000000	15000000
70	23 730 93	Inter-University Centre for Organic Farming and Sustainable Agriculture (IUCOFSA)/ Building	0	5000000	5000000	5000000
71	23 730 94	RUSA Projects	115158327	500000000	500000000	500000000
72	23 730 95	State Government Grant to Inter-University Instrumentation Centre(I U I C)	0	5000000	5000000	5000000
73	23 730 95 d	Oxidation technology for Water Purification (IUC)	0	5000000	5000000	5000000
74	23 730 95 e	International & Inter-University Centre for Nano-materials and Nano Technology(IUCNN)	350000	20000000	20000000	20000000
75	23 730 95 f	Prize Money- Chancellor's Award	0	50000000	50000000	50000000
76	23 730 95 g	Material Research Laboratory	0	100000	100000	100000
77	23 730 95 h	Advanced Nanotechnology for Environmental and Biological Applications (IUCNN)	0	10000000	10000000	10000000
78	23 730 96	Development of Novel Nano Bio-Composite Materials for the Water Purification Applications	0	10000000	10000000	10000000
79	23 730 98 i	RIDF- Student Amenities & Incubation Centre	0	0	0	91300000
80	23 730 98 ii	PLEASE Project - (Performance Linked Encouragement for Academic Studies and Endeavour)	0	0	0	50000000
			420500403	1085229000	1085229000	1173329000

Debts and Deposits (Receipt)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	14 801 01	Provident Fund Subscription	151619077	250000000	250000000	300000000
2	14 801 02	PFR Receipts-Loan/Closure/NRA	11455833	200000000	200000000	250000000
3	14 801 03	LIC Subscription	1073079	15000000	15000000	15000000
4	14 801 04	GIS Subscription	7043081	10000000	10000000	12000000
5	14 801 05	GPAIS Subscription	901228	1000000	1000000	1000000
6	14 801 06	SWF Subscription	1684471	2500000	2500000	2500000
7	14 801 07	Swf Loan Recoveries, Closure	77181	500000	500000	500000
8	14 801 08	FBS Subscription	39350	100000	100000	100000
9	14 801 09	TDS Salary	53838182	120000000	120000000	120000000
10	14 801 10	Festival Advance Recovery	26205500	40000000	40000000	40000000
11	14 801 11	HBA Recovery	7116944	16125000	16125000	16125000
12	14 801 12	CAR Loan Recovery	0	25000	25000	25000
13	14 801 13	Motor Cycle /Scooter -Loan Recovery	17290	100000	100000	100000
14	14 801 14	Cycle Loan Recovery	0	1000	1000	1000
15	14 801 15	Marriage Advance for the children of Class IV employees	0	100000	100000	100000
16	14 801 16	Medical Advance Recovery	45000	3000000	3000000	3000000
17	14 801 17	Personal Computer Advance Recovery	0	10000	10000	10000
18	14 801 18	Excess Salary Recovery	72474	2500000	2500000	2500000
19	14 801 19	Subsistence Allowance Recovery	0	100000	100000	100000
20	14 801 20	Quarters Rent - Recovery	911410	1000000	1000000	1000000
21	14 801 21	Electricity Charges of Staff Quarters-Recovery	85919	7500000	7500000	7500000
22	14 801 22	Pension Contribution - Deputationists	2881191	200000	200000	200000
23	14 801 23	NPS - Employee Contribution	14306161	8000000	8000000	8000000
24	14 801 24	Profession Tax Recovery	3535200	4000000	4000000	4000000
25	14 801 25	Refund of Provisional Payments	185297	100000	100000	100000
26	14 801 26	State Life Insurance Subscription	3893285	10000000	10000000	10000000
27	14 801 99	Bala Swandanam	49050	200000	200000	200000
28	14 802 01 a	TDS Recoveries-Contractors	1247731	2500000	2500000	2500000
29	14 802 01 b	TDS Printers	285789	1000000	1000000	1000000
30	14 802 01 c	TDS Advertisement Charges	100983	100000	100000	100000
31	14 802 01 d	TDS Legal Charges	824561	600000	600000	600000
32	14 802 01 e	TDS -Professional Fees	0	75000	75000	75000
33	14 802 01 f	TDS-Pension	4854849	100000	100000	100000
34	14 802 02	VAT	0	2000000	2000000	2000000
35	14 802 03	KCWFF - Recovery	149209	1200000	1200000	1200000
36	14 802 04	Retention Money	47799	1000000	1000000	1000000
37	14 802 05	Security Deposit	0	500000	500000	500000
38	14 802 06	GST	1365396	100000	100000	100000
39	14 803 01	INTEREST on INVESTMENT from 1) PF	75834491	80000000	80000000	80000000
40	14 803 01 b	INTEREST on INVESTMENT from 2)SWF	0	200000	200000	200000
41	14 803 01 c	INTEREST on INVESTMENT from 3)GIS	0	100000	100000	100000

42	14 803 01 d	INTEREST on INVESTMENT from 4)FBS	0	100000	100000	100000
43	14 803 01 f	INTEREST on INVESTMENT from 5)Endowments	0	50000	50000	50000
44	14 804 01	Endowments	0	60000	60000	60000
45	14 804 02	Suspenses	0	5000000	5000000	5000000
46	14 804 03	Permanent Advance	0	1000000	1000000	1000000
47	14 804 04	Others	0	3000000	3000000	3000000
48	14 804 05	Miscellaneous	0	1000000	1000000	1000000
			371747011	791746000	791746000	893746000

Debts and Deposits (Expenditure)

Sl. No	Budget Code	Account Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	24 801 01	PF Remittances	384429994	250000000	250000000	300000000
2	24 801 02	Provident Fund Closure/Loan/NRA	2488399	200000000	200000000	250000000
3	24 801 03	LIC Remittance	13633914	15000000	15000000	15000000
4	24 801 04 a	GIS Remittances	8314670	20000000	20000000	20000000
5	24 801 04 b	GIS Closure/ Death	8067966	10000000	10000000	10000000
6	24 801 05	GPAIS Remittance	899750	1000000	1000000	1000000
7	24 801 06	SWF Remittance	2308039	500000	500000	2500000
8	24 801 07 a	SWF Closure/Death/Loan	2419930	3000000	3000000	3000000
9	24 801 07 b	SWF Educational Loan	80000	500000	500000	500000
10	24 801 08 a	FBS Remittance	42600	100000	100000	100000
11	24 801 08 b	FBS Closure/Death	502986	1200000	1200000	1200000
12	24 801 09	TDS Salary Remittance	82001463	120000000	120000000	120000000
13	24 801 10	Festival Advance	32930000	25000000	25000000	25000000
14	24 801 11	House Building Advance	0	20000000	20000000	20000000
15	24 801 12	CAR Purchase Advance	0	25000	25000	25000
16	24 801 13	Motor Cycle/ Scooter Purchase Advance	23749	200000	200000	200000
17	24 801 14	Cycle Purchase Advance	0	1000	1000	1000
18	24 801 15	Marriage Advance for the children of Class IV Employees	0	200000	200000	200000
19	24 801 16	Medical Advance	3105000	3000000	3000000	3000000
20	24 801 17	Personal Computer Advance	0	50000	50000	50000
21	24 801 18	Salary	0	100000	100000	100000
22	24 801 19	Subsistence Allowance	0	300000	300000	300000
23	24 801 20	Quarters Rent	0	500000	500000	500000
24	24 801 21	Electricity charges of Staff Quarter's-Remittance	85918	7500000	7500000	7500000
25	24 801 22	Pension Contribution - Deputationists	0	100000	100000	100000
26	24 801 23	NPS - Employee Contribution	0	8000000	8000000	8000000
27	24 801 24	Profession Tax Remittance	3507700	3500000	3500000	3500000
28	24 801 26	State Life Insurance Remittances	3586575	10000000	10000000	10000000
29	24 801 99	Bala Swandanam	57650	10000	10000	10000
30	24 802 01 a	TDS - Remittance Contractors	960513	2000000	2000000	2000000
31	24 802 01 b	TDS -Printers	164981	1000000	1000000	1000000
32	24 802 01 c	TDS Advertisement Charges	61196	50000	50000	50000

33	24 802 01 d	TDS -Legal Charges	0	2000000	2000000	2000000
34	24 802 01 e	TDS Professional Charges	832061	500000	500000	500000
35	24 802 01 f	TDS -Pension	0	6000000	6000000	6000000
36	24 802 02	V A T	0	2000000	2000000	2000000
37	24 802 03	KCWWF Remittance	149390	2000000	2000000	2000000
38	24 802 04	Retention Money	47799	1000000	1000000	1000000
39	24 802 05	Security Deposit	32010	500000	500000	500000
40	24 802 06	GST	423758	100000	100000	100000
41	24 803 01 a	Provident Fund	0	62300000	62300000	64300000
42	24 803 01 b	S W F	0	200000	200000	200000
43	24 803 01 c	G I S	0	100000	100000	100000
44	24 803 01 d	F B S	0	100000	100000	100000
45	24 803 01 e	Endowments	0	50000	50000	50000
46	24 804 01	Endowments	10000	60000	60000	60000
47	24 804 02	Suspenses	2098266	5000000	5000000	5000000
48	24 804 03	Permanent Advance	295000	1000000	1000000	1000000
49	24 804 04	Others	240000	3000000	3000000	3000000
50	24 804 05	Miscellaneous	0	1000000	1000000	1000000
			553801277	789746000	789746000	893746000

**MAHATMA GANDHI UNIVERSITY
KOTTAYAM**

Explanatory Memorandum to the Budget Estimates 2021-22

Introduction

The Annual Financial Estimates or the Budget as it is usually called is a statement of the estimated receipts and expenditure of the university prepared by the syndicate and presented to H.E. the Chancellor for approval as per section 48, clause (1) and (2) of Mahatma Gandhi University Act 1985. The statement covers all transactions of the University during the immediately previous, current and ensuing financial year. The Budget is divided in to four parts.

Non-Plan: Deals with the receipts and expenditure connected with the normal functions of the University.

Plan: Deals with the receipts and expenditure of the developmental activities of the University out of plan provision.

Earmarked & NSS: Deals with the receipts and expenditure against funds earmarked for specific purposes and activities of NSS.

Debts and Deposits: Comprises transaction in respect of which the University incurs a liability to repay the money received or requires a claim to cover the amount paid together with the repayments of the former and recoveries of the latter.

General Review of Finance

In this part reviewed general financial position of the University for the period from 1st April 2021 to 31st March 2022.

BUDGET AT A GLANCE - 2021-22

(Rupees in Crores)

BUDGET AT A GLANCE

Sl.No	Budget Part	Receipt	Expenditure
1	Non - Plan	417.42	417.42
2	Plan	30	85.55
3	N S S and Earmarked Funds	117.33	117.33
4	Debts and Deposits	89.37	89.37
		654.13	709.68

Surplus(+)/Deficit(-)

(-)55.55

Non - Plan – Receipt

(Amount in Rupees)

Sl. No	Abstract Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	GRANTS FROM STATE GOVERNMENT	1470000000	2406200000	2406200000	3241909000
2	INTERNAL RECEIPTS - (AFFILIATION FEE, EXAMINATION FEE, CERTIFICATES FEE)	899409716	930000000	930000000	919300000
3	INTEREST ACCRUED ON FIXED DEPOSITS	19422454	20000000	20000000	13050000
		2388832170	3356200000	3356200000	4174259000

Non - Plan - Expenditure

Sl.No	Abstract Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	NEW ACADEMIC DEPARTMENTS		32000	28000	9545000
2	SALARIES AND ALLOWANCES	1170967328	1745271000	1182520000	1801330000
3	PENSION /RETIREMENT BENEFITS	753760513	1250000000	1250000000	1440000000
4	GENERAL & ADMINISTRATION	96248149	242230000	242230000	377295000
5	EXAMINATIONS	208711434	363335000	363335000	390610000
6	ACADEMIC DEPARTMENTS	19156211	60154500	60154500	56401500
7	ACADEMIC CENTRES	9288048	30039100	29938100	32929500
8	OTHER DEPARTMENTS	5797649	21576000	21838500	22032000
9	HOSTELS	842770	310000	310000	310000
10	GRANTS & SCHOLARSHIPS	24970143	26208000	26208000	26208000
11	MISCELLANEOUS	11663080	15888000	15888000	17598000
		2301405325	3755043600	3192450100	4174259000

Plan - Receipt

Sl.No	Abstract Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	GRANTS FROM STATE GOVERNMENT	67359900	331200000	331200000	300000000
		67359900	331200000	331200000	300000000

Plan - Expenditure

Sl.No	Abstract Head	Accounts 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	GENERAL & ADMINISTRATION	17400652	281637000	426215000	632271100
2	ACADEMIC DEPARTMENTS	10088787	39158000	39158000	43727000
3	ACADEMIC CENTRES	7411923	25827000	25830000	20616000
4	OTHER DEPARTMENTS	77318173	143314000	143314000	158936000
		112219535	489936000	634517000	855550100

RECEIPTS

Receipts of the University comprises of internal revenue generated by the University and grants from State Government, Central Government, University Grants Commission and other funding agencies. Internal revenue is broadly classified into General receipts and Examination receipts. State Government grant include both Plan and Non plan grant. Grants received from Central Government, UGC and other funding agencies are mainly Plan grant. Grants received for a particular project or for specific purpose are shown as Earmarked Funds. The estimate of Receipts is based on the actual figures of the previous years and expected increase due to increase in various activities.

The Internal revenue

The internal revenue of the University comprises mainly of fees collected from the students for examination and other services rendered by the University and interest accrued on Deposits of the University. The University alone could not take a decision to enhance the fee structure which necessitates the University to depend on State Government grants to bridge the wide gap between income and expenditure.

Explanation for variation

Expected State Govt. Grant for 2020-21 was ₹ 240.62 crores but materialized only ₹ 162.00 crores resulting in a shortfall of 78.62 crores. Increase in salary and other contingent expenditure has augmented the receipt-expenditure gap.

During 2021-22, a sum of 324.13 crores is estimated to meet the Salary, Pension and other retirement benefits of the staff of the University. This provision covers the lion's share of the Budget provision for Non-Plan Expenditure. The prime source of revenue of the University is the grants from State Government which has been insufficient to meet the actual requirement. This time we have submitted proposal to the Government for grant considering the actual requirement for the financial year 2021-22. We expect an amount of 324.19 crores as **Non-plan grant from the Government.**

General Administration

The expenditure on account of pay and allowances of officers and establishment of the University (other than examination branch) and other working expenses of the university office are booked under this head of account. Travelling Allowance of the University authorities and all expenditure connected with the conduct of election to various academic bodies are accounted under this major head. The enhancement and increase in TA/DA rates, Dearness Allowance, incremental expenditure, etc. are the main contributory factors for variations.

Economy measures adopted by the State Government are being followed in the University and it will continue in the coming year. Ceiling in telephone charges, fuel consumption, TA

etc. will also be continued. Efforts are taken to tap the resources and minimize the expenditure on Non-plan side.

Commitment on Pension

Year after year the University is facing huge liability on the pension side. The monthly pensionary benefits currently form the second large outgo from the exchequer next to salaries and allowances. The number of pensioners is increasing year by year. The lion's share of the internal revenue is utilized for disbursing salary and pensionary benefits. The pension commitment for the year 2021-22 is estimated as 144 crores. An amount of 20 crores is set apart for Pension Reserve Fund.

Examination

The Expenditure on account of pay and allowances of officers and establishment of Examination branch of the University and other overheads for the conduct of University examinations are charged to this head. Substantial increase in expenditure is anticipated under various heads of examination contingencies due to the increase in the number of Centerlised valuation camps, enhancement and increase in TA/DA rates, cost of paper, stationery items, service postage etc. Computerization, and modernization of examination system has increased the expenditure on this side. There has been a considerable increase in the expenditure for the conduct of examination due to hike in costs and rates. Also, the conduct of Centerlised valuation camps, which was introduced for the speedy publication of results, plays a vital role in enhancing the examination expenditure.

Academic Departments

Pay and allowances of University teachers at UGC scale of pay, staff and other contingent expenditure of University teaching departments etc are booked under this head. The implementation of VII pay revision and starting of new academic departments and courses are major reasons for substantial increase in expenditure. Though UGC pay revision to teachers has been implemented we have to cope with its financial implications as no special assistance is obtained from the Government so far.

Other Departments

Pay and allowances of staff and other expenditure of the University Non-teaching departments like DSS and Library etc. are booked under this head.

Grants and Scholarships

The estimated expenditure towards Grants and Scholarships is to the tune of 2.62 crores during the current year.

Miscellaneous

A total expenditure of 1.75 crores is estimated under this major head.

GENERAL ADMINISTRATION

As part of the austerity measures, we envisage some reduction in the purchase of fixed assets.

Academic departments

University's share as well as that of UGC is put together under the provision for capital expenditure of each department. Hence, the actual expenditure may have to be restricted in accordance with the receipt of grants from UGC and State Government.

Construction works/Infrastructure Development

Major projects envisaged during 2021-22 are development works of Convergence Academia Complex, P G Lab for School of Chemical Sciences, Building for School of Tourism Studies at Muttom Campus, MGU Sports Hub , Setting up of Basic Laboratory for Plasma Experiments etc.

Earmarked funds

Under this part, we expect funds from RUSA/UGC/CSIR/DAE/DS&T/GOI/ NIS/AIU/ State Government and other external bodies for specific purposes and it is to be utilized for the same purposes. A sum of **117.33** crores is expected to be received and expended under this part.

Debts and Deposits

Recoveries of loans and advances, subscription to PF, GIS, LIC etc. are the major components of receipts under this head. The provisions for PF, GIS, FBS and Income Tax have been retained as in the previous year to meet the anticipated expenditure . A sum of **89.37** crores is estimated under this head.

Limitations of the Budget

The prime source of revenue of the University is the grants from State Government. The Non-Plan and Plan allotments are fixed after the university budget and as such, there is a possibility of widening the gap between anticipated grant and actual allotments of grant. Hence, we have to adjust this mismatch/deficit by proper regulation of expenditure and by increasing the internal revenue.