

**MAHATMA GANDHI UNIVERSITY**

**KOTTAYAM**



**BUDGET ESTIMATES**

**2022-23**

**DRAFT**

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## **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 624.35 crores and expenditure of 691.97 crores, resulting in a deficit of 67.62 crores. The university expects to meet this deficit by rationalizing the expenditure.

### BUDGET AT A GLANCE - 2022-23

(Rupees in Crores.)

| Item                      | Receipt       | Expenditure   |
|---------------------------|---------------|---------------|
| Non-Plan                  | 407.23        | 423.65        |
| Plan                      | 28            | 79.20         |
| N S S and Earmarked Funds | 98.66         | 98.66         |
| Debts and Deposits        | 90.46         | 90.46         |
| <b>TOTAL</b>              | <b>624.35</b> | <b>691.97</b> |

Surplus(+)/Deficit (-)

- 67.62

## **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 building, 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, CSIR and other funding agencies.

## **Ongoing Major Schemes**

**Rs. (in lakhs)**

|  |        |
|--|--------|
| 1. Promotion of Research Activities – Fellowships for Research Students  | 300    |
| 2. Automated Learning & Evaluation Management System and Infrastructure Facility at Directorate for Applied Short Term Programmes – Stage II | 230    |
| 3. Modernisation of University Administration & Examination Infrastructure   | 212.76 |
| 4. Convergence Academia Complex  | 170    |
| 5. Resource Development of the University Library – Procurement of Books, Journals and e- journals   | 150    |
| 6. School of Tourism Studies Building  | 150    |
| 7. Promotion of Research : Equipments, Chemicals, Consumables for the Statutory Department of the University.                                | 100    |
| 8. Infrastructure facilities for New Departments   | 100    |
| 9. Digitization of Tabulation Registers  | 75     |
| 10. Empowerment / Facilitation Programme for SC/ST Students  | 50     |
| 11. Construction of P G Lab in School of Chemical Sciences   | 50     |
| 12. Library cum Cultural Complex at School of Letters  | 50     |
| 13. Upgrading National Knowledge Network Facility  | 25     |
| 14. SWAYAM Lab   | 20     |
| 15. Developing Software for Asset Management   | 10     |
| 16. Research Programmes related to Covid-19  | 10     |
| 17. Green Campus/Zero waste Campus   | 05     |

## **Important New Schemes**

|     |  |     |
|-----|--|-----|
| 1   | Initiatives for Infrastructure development of School of Social Sciences ,<br>Maintenance of Existing Students Hostel and Canteen | 170 |
| 2.  | Flood Lit Multi Purpose Wooden Floor Indoor Stadium-Phase I  | 100 |
| 3.  | Establishment of Laboratory Maintenance Facility for University  | 85  |
| 4.  | Setting up an artificial intelligence and deep learning lab –Phase II  | 72  |
| 5.  | Augmented Service- Initiative of the IT Cell   | 50  |
| 6.  | Establishment of Centre for Online Education   | 50  |
| 7.  | Modernization of classroom and Lab in School of Chemical Sciences  | 50  |
| 8.  | International Centre for study on global warming and environmental<br>imbalances   | 50  |
| 9.  | ‘Scholar in residence’ under Tenure track programme  | 100 |
| 10. | Establishment of online examination centres  | 100 |
| 11. | ‘Sarvodaya’ Gandhi Post Doctoral Fellowship  | 50  |
| 12. | Multi purpose Amphi Theatre in front of MGU Administrative Block   | 25  |
| 13. | MGU Global Knowledge Initiative  | 50  |
| 14. | ‘Ningalkkoppam’ Special scheme for physically challenged students  | 05  |
| 15. | MGU Global Academic Carnival   | 10  |
| 16. | M G University Offshore Campus in Qatar  | 100 |
| 17. | Up gradation of Facilities for School of Biosciences   | 22  |
| 18. | Equipment to strengthen the Research Programmes  | 31  |
| 19. | Infrastructure Development especially for Lab Facility,<br>Computers, Consumables and Chemicals                                  | 30  |
| 20. | Research Studio –Phase II  | 20  |
| 21. | School of Wood Science in collaboration with Rubber Board  | 05  |

**Dr. Biju Thomas**

Convener

Syndicate Standing Committee on Finance

**BUDGET ABSTRACT REPORT****Non - Plan - Receipt**

| SI.No | Abstract Head   | Accounts<br>2020-21 | Budget Estimate<br>2021-22 | Revised Estimate<br>2021-22 | Budget Estimate<br>2022-23 |
|-------|---|---------------------|----------------------------|-----------------------------|----------------------------|
| 1     | GRANTS FROM STATE GOVERNMENT  | 1620000000          | 3241909000                 | 3241909000                  | 3284800000                 |
| 2     | INTERNAL RECEIPTS - (AFFILIATION FEE,<br>EXAMINATION FEE, CERTIFICATES FEE<br>etc.) | 706198554           | 919300000                  | 919300000                   | 760000000                  |
| 3     | INTEREST ACCRUED ON FIXED DEPOSITS  | 24571545            | 13050000                   | 13050000                    | 27500000                   |
|       |   | <b>2350770099</b>   | <b>4174259000</b>          | <b>4174259000</b>           | <b>4072300000</b>          |

**Non - Plan - Expenditure**

| SI.No | Abstract Head                | Accounts<br>2020-21 | Budget Estimate<br>2021-22 | Revised Estimate<br>2021-22 | Budget Estimate<br>2022-23 |
|-------|------------------------------|---------------------|----------------------------|-----------------------------|----------------------------|
| 1     | NEW ACADEMIC DEPARTMENTS     | 264516              | 9545000                    | 9545000                     | 27888000                   |
| 2     | SALARIES AND ALLOWANCES      | 1157293663          | 1801330000                 | 1801310000                  | 1834800000                 |
| 3     | PENSION /RETIREMENT BENEFITS | 657594443           | 1440000000                 | 1440000000                  | 1450000000                 |
| 4     | GENERAL & ADMINISTRATION     | 90184775            | 377295000                  | 377295000                   | 409495000                  |
| 5     | EXAMINATIONS                 | 141452241           | 390610000                  | 390610000                   | 338330000                  |
| 6     | ACADEMIC DEPARTMENTS         | 18636070            | 56401500                   | 56401500                    | 73701500                   |
| 7     | ACADEMIC CENTRES             | 4187897             | 32929500                   | 36254500                    | 49387000                   |
| 8     | OTHER DEPARTMENTS            | 4040277             | 22032000                   | 22032000                    | 23542500                   |
| 9     | HOSTELS                      | 16296               | 310000                     | 310000                      | 4310000                    |
| 10    | GRANTS & SCHOLARSHIPS        | 4937933             | 26208000                   | 26208000                    | 13301000                   |
| 11    | MISCELLANEOUS                | 163784              | 17598000                   | 17598000                    | 11745000                   |
|       |                              | <b>2078771895</b>   | <b>4174259000</b>          | <b>4177564000</b>           | <b>4236500000</b>          |

**Plan - Receipt**

| SI.No | Abstract Head                | Accounts<br>2020-21 | Budget Estimate<br>2021-22 | Revised Estimate<br>2021-22 | Budget Estimate<br>2022-23 |
|-------|------------------------------|---------------------|----------------------------|-----------------------------|----------------------------|
| 1     | GRANTS FROM STATE GOVERNMENT | 126792741           | 300000000                  | 300000000                   | 280000000                  |
|       |                              | <b>126792741</b>    | <b>300000000</b>           | <b>300000000</b>            | <b>280000000</b>           |

**Plan - Expenditure**

| SI.No | Abstract Head            | Accounts<br>2020-21 | Budget Estimate<br>2021-22 | Revised Estimate<br>2021-22 | Budget Estimate<br>2022-23 |
|-------|--------------------------|---------------------|----------------------------|-----------------------------|----------------------------|
| 1     | GENERAL & ADMINISTRATION | 81639054            | 632271100                  | 727339100                   | 552618000                  |
| 2     | ACADEMIC DEPARTMENTS     | 3988028             | 43727000                   | 44127000                    | 64755000                   |
| 3     | ACADEMIC CENTRES         | 2849549             | 20616000                   | 21016000                    | 23370000                   |
| 4     | OTHER DEPARTMENTS        | 54363648            | 158936000                  | 158936000                   | 151318000                  |
|       |                          | <b>142840279</b>    | <b>855550100</b>           | <b>951418100</b>            | <b>792061000</b>           |



**N S S and Earmarked Funds - Receipt**

| Sl.No | Abstract Head   | Accounts<br>2020-21 | Budget Estimate<br>2021-22 | Revised Estimate<br>2021-22 | Budget Estimate<br>2022-23 |
|-------|-----------------|---------------------|----------------------------|-----------------------------|----------------------------|
| 1     | EARMARKED FUNDS | 60305408            | 1173329000                 | 1173329000                  | 986637001                  |
|       |                 | <b>60305408</b>     | <b>1173329000</b>          | <b>1173329000</b>           | <b>986637001</b>           |

**N S S and Earmarked Funds - Expenditure**

| Sl.No | Abstract Head   | Accounts<br>2020-21 | Budget Estimate<br>2021-22 | Revised Estimate<br>2021-22 | Budget Estimate<br>2022-23 |
|-------|-----------------|---------------------|----------------------------|-----------------------------|----------------------------|
| 1     | EARMARKED FUNDS | 114194270           | 1173329000                 | 1173329000                  | 986637001                  |
|       |                 | <b>114194270</b>    | <b>1173329000</b>          | <b>1173329000</b>           | <b>986637001</b>           |

**Debts and Deposits - Receipt**

| Sl.No | Abstract Head    | Accounts<br>2020-21 | Budget Estimate<br>2021-22 | Revised Estimate<br>2021-22 | Budget Estimate<br>2022-23 |
|-------|------------------|---------------------|----------------------------|-----------------------------|----------------------------|
| 1     | DEBTS & DEPOSITS | 597127655           | 893746000                  | 893746000                   | 904610000                  |
|       |                  | <b>597127655</b>    | <b>893746000</b>           | <b>893746000</b>            | <b>904610000</b>           |

**Debts and Deposits - Expenditure**

| Sl.No | Abstract Head    | Accounts<br>2020-21 | Budget Estimate<br>2021-22 | Revised Estimate<br>2021-22 | Budget Estimate<br>2022-23 |
|-------|------------------|---------------------|----------------------------|-----------------------------|----------------------------|
| 1     | DEBTS & DEPOSITS | 601784178           | 893746000                  | 893746000                   | 904610000                  |
|       |                  | <b>601784178</b>    | <b>893746000</b>           | <b>893746000</b>            | <b>904610000</b>           |

**BUDGET ESTIMATES**  
**2022-23**

**General Administration: Non - Plan (Expenditure)**

| Sl. No | Budget Code | Account Head                       | Accounts 2020-21  | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|------------------------------------|-------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 101 01   | Salaries & Allowances              | 478591298         | 800000000               | 800000000                | 850000000               |
| 2      | 22 101 02   | Medical Expenses                   | 930203            | 4000000                 | 4000000                  | 4000000                 |
| 3      | 22 101 03   | Travelling and Conveyance Expenses | 2100702           | 6000000                 | 6000000                  | 7000000                 |
| 4      | 22 101 04   | Printing and Stationery            | 2359939           | 4500000                 | 4500000                  | 4500000                 |
| 5      | 22 101 05   | Rent Rates Tax and Insurance       | 2716824           | 5000000                 | 5000000                  | 5000000                 |
| 6      | 22 101 06   | Vehicle Maintenance                | 5716176           | 9000000                 | 9000000                  | 4000000                 |
| 7      | 22 101 06 a | Vehicles -Fuel Charges             | 0                 | 0                       | 0                        | 7000000                 |
| 8      | 22 101 07   | Electricity & Water Charges        | 10043220          | 17000000                | 17000000                 | 17000000                |
| 9      | 22 101 08   | Postage & Telephone                | 1966762           | 2200000                 | 2200000                  | 2500000                 |
| 10     | 22 101 09   | Repairs & Maintenance              | 3613349           | 3000000                 | 3000000                  | 5000000                 |
| 11     | 22 101 10   | Newspaper & Periodicals            | 259550            | 200000                  | 200000                   | 350000                  |
| 12     | 22 101 11   | Professional Fees                  | 2000              | 250000                  | 250000                   | 400000                  |
| 13     | 22 101 12   | Office & Miscellaneous Expenses    | 369550            | 3000000                 | 3000000                  | 3000000                 |
| 14     | 22 101 13   | Advertisement Charges              | 2035631           | 5500000                 | 5500000                  | 5500000                 |
| 15     | 22 101 14   | Audit Fees                         | 127440            | 10000000                | 10000000                 | 20000000                |
| 16     | 22 101 16   | Bank Charges & Interest            | 11253             | 400000                  | 400000                   | 400000                  |
| 17     | 22 101 17   | Other Expenses                     | 7550391           | 15000000                | 15000000                 | 15000000                |
| 18     | 22 101 18   | Greening of Campus- Afforestation  | 40000             | 100000                  | 100000                   | 385000                  |
| 19     | 22 101 20   | Legal Expenses                     | 2387600           | 12000000                | 12000000                 | 12000000                |
| 20     | 22 101 22   | National /International Seminars   | 0                 | 500000                  | 500000                   | 500000                  |
| 21     | 22 101 23   | Campus Day Celebration             | 0                 | 10000                   | 10000                    | 10000                   |
| 22     | 22 101 27   | Payment to Contingent Employees    | 28936130          | 50000000                | 50000000                 | 30000000                |
| 23     | 22 101 27 a | Payment to contract employees      | 0                 | 0                       | 0                        | 20000000                |
| 24     | 22 101 28   | Monthly Pension                    | 400834224         | 700000000               | 700000000                | 760000000               |
| 25     | 22 101 29 a | Terminal Surrender                 | 0                 | 100000000               | 100000000                | 100000000               |
| 26     | 22 101 29 b | D C R G                            | 98638671          | 240000000               | 240000000                | 240000000               |
| 27     | 22 101 29 c | Commuted Value of Pension          | 158121548         | 400000000               | 400000000                | 350000000               |
| 28     | 22 101 30   | NPS - Employer Contribution        | 18951836          | 25000000                | 25000000                 | 30000000                |
| 29     | 22 101 35   | In service Training for Staff      | 0                 | 1800000                 | 1800000                  | 1800000                 |
| 30     | 22 101 71   | Leave Travel Concession            | 0                 | 100000                  | 100000                   | 1000000                 |
| 31     | 22 101 72   | Priyadarshini Women's Help Desk    | 0                 | 50000                   | 50000                    | 50000                   |
| 32     | 22 101 73   | Help Desk For Differently Abled    | 0                 | 100000                  | 100000                   | 100000                  |
| 33     | 22 101 82   | Pension Reserve Fund               | 0                 | 200000000               | 200000000                | 200000000               |
| 34     | 22 101 83   | Academic / Administrative Audit    | 0                 | 0                       | 0                        | 1000000                 |
| 35     | 22 101 84   | N A A C Visit                      | 16219             | 150000                  | 150000                   | 1000000                 |
| 36     | 22 101 85   | Internal Quality Assurance Cell    | 50000             | 600000                  | 600000                   | 2000000                 |
|        |             |                                    | <b>1226370516</b> | <b>2615460000</b>       | <b>2615460000</b>        | <b>2709495000</b>       |

**General Administration: Plan (Expenditure)**

| Sl. No | Budget Code  | Account Head   | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|--------------|--|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 21 101 05    | Furniture and Fixtures   | 787778           | 5000000                 | 5000000                  | 5000000                 |
| 2      | 21 101 06    | Office Equipments  | 423395           | 1000000                 | 1000000                  | 1000000                 |
| 3      | 21 101 08    | Vehicles   | 0                | 5000000                 | 5000000                  | 5000000                 |
| 4      | 21 101 10 a  | Computers and Software   | 800568           | 3000000                 | 3000000                  | 4000000                 |
| 5      | 21 101 10 b  | Upgradation of Exam Oriented Software                              | 0                | 1000000                 | 1000000                  | 1000000                 |
| 6      | 21 101 11    | Zero Waste Campus  | 55000            | 500000                  | 500000                   | 800000                  |
| 7      | 21 101 12    | Free Campus Wi Fi Service  | 0                | 100000                  | 100000                   | 100000                  |
| 8      | 21 101 14    | Examination Modernisation/ computerisation                         | 1250000          | 3000000                 | 3000000                  | 3000000                 |
| 9      | 21 101 14 a  | Upgradation of Examination Manual                                  | 0                | 100000                  | 100000                   | 100000                  |
| 10     | 21 101 14 b  | Online Valuation System  | 0                | 2000000                 | 2000000                  | 2500000                 |
| 11     | 21 101 14 c  | Automation of PhD Registration to Thesis Submission / Evaluation   | 0                | 1000000                 | 1000000                  | 500000                  |
| 12     | 21 101 14 d  | Online Examination for CAT   | 39603            | 1000000                 | 1000000                  | 1000000                 |
| 13     | 21 101 14 e  | Online Examination Centre at Muttom Campus & University Campus     | 0                | 2000000                 | 2000000                  | 1000000                 |
| 14     | 21 101 16    | Office Automation, Computerisation & Networking                    | 1308710          | 2000000                 | 2000000                  | 2000000                 |
| 15     | 21 101 17    | Infrastructure Development for the Examination Branch              | 0                | 4000000                 | 4000000                  | 3000000                 |
| 16     | 21 101 20    | Film Production on spreading of organic farming practices          | 8773             | 10000                   | 10000                    | 1000                    |
| 17     | 21 101 21    | Community Radio Service  | 0                | 10000                   | 10000                    | 1000                    |
| 18     | 21 101 22    | Curriculum Development for UG/ PG Programmes                       | 0                | 1000000                 | 1000000                  | 1500000                 |
| 19     | 21 101 24    | Seminars/ Training/ Workshop in Teaching Departments               | 92794            | 2500000                 | 2500000                  | 2500000                 |
| 20     | 21 101 25    | New Departments in Modern Branches of Knowledge                    | 270000           | 1000000                 | 1000000                  | 2500000                 |
| 21     | 21 101 25 b  | Infrastructure Facilities for New Departments                      | 0                | 0                       | 0                        | 10000000                |
| 22     | 21 101 27    | Others   | 0                | 0                       | 0                        | 10000000                |
| 23     | 21 101 69    | NAAC VISIT   | 0                | 0                       | 0                        | 10000000                |
| 24     | 21 101 70    | AMC Charges  | 0                | 0                       | 0                        | 2500000                 |
| 25     | 21 101 73    | Student's Web Centre   | 0                | 600000                  | 600000                   | 600000                  |
| 26     | 21 101 75    | Electrical Installations & Fittings                                | 0                | 0                       | 0                        | 2500000                 |
| 27     | 21 101 76    | Day Care Centre  | 0                | 150000                  | 150000                   | 300000                  |
| 28     | 21 101 80 a  | MGU all in one Mobile application.                                 | 0                | 0                       | 0                        | 200000                  |
| 29     | 21 101 80 aa | MGU Global Knowledge Initiative                                    | 0                | 0                       | 0                        | 5000000                 |
| 30     | 21 101 80 ab | 'Ningalkoppam' - Special scheme for physically challenged students | 0                | 0                       | 0                        | 500000                  |
| 31     | 21 101 80 ac | 'Sweekruthi' - Special programmes for transgenders                 | 0                | 0                       | 0                        | 500000                  |
| 32     | 21 101 80 ad | Science Park   | 0                | 0                       | 0                        | 2000000                 |

|    |              |   |   |   |   |          |
|----|--------------|---|---|---|---|----------|
| 33 | 21 101 80 ae | 'Ormma' - Association of retired teaching and non teaching staff                              | 0 | 0 | 0 | 500000   |
| 34 | 21 101 80 af | 'Sarvodaya'- Gandhi Post Doctoral Fellowship  | 0 | 0 | 0 | 5000000  |
| 35 | 21 101 80 ag | MGU Health Centre- Renovation & Modernization   | 0 | 0 | 0 | 1000000  |
| 36 | 21 101 80 ah | Drushti -Empowerment programme for teachers   | 0 | 0 | 0 | 1000000  |
| 37 | 21 101 80 ai | Indoor Badminton Court  | 0 | 0 | 0 | 1000000  |
| 38 | 21 101 80 aj | Green Campus - Provision for Bicycle use  | 0 | 0 | 0 | 250000   |
| 39 | 21 101 80 b  | MGU e-journal network & e-library   | 0 | 0 | 0 | 500000   |
| 40 | 21 101 80 c  | MGU Call centre facility  | 0 | 0 | 0 | 500000   |
| 41 | 21 101 80 d  | Chat boat facility to address grievances of student community                                 | 0 | 0 | 0 | 100000   |
| 42 | 21 101 80 e  | MGUYou Tube channel   | 0 | 0 | 0 | 100000   |
| 43 | 21 101 80 f  | Enterprise resource planning (ERP)  | 0 | 0 | 0 | 10000000 |
| 44 | 21 101 80 g  | MGU Internship facility for PG and Research students  | 0 | 0 | 0 | 500000   |
| 45 | 21 101 80 h  | MGU Knowledge Web   | 0 | 0 | 0 | 500000   |
| 46 | 21 101 80 i  | International Centre for Study on Global Warming & Environmental Inbalances                   | 0 | 0 | 0 | 5000000  |
| 47 | 21 101 80 j  | 'Scholar in Residence ' under Tenure Track Programme  | 0 | 0 | 0 | 10000000 |
| 48 | 21 101 80 k  | Establishment of Online Examination Centre  | 0 | 0 | 0 | 10000000 |
| 49 | 21 101 80 l  | Rating Scheme for Self -financing Colleges  | 0 | 0 | 0 | 500000   |
| 50 | 21 101 80 m  | Formation of Consortiums in Various Fields of Knowledge with Scientists & Teachers as Members | 0 | 0 | 0 | 500000   |
| 51 | 21 101 80 n  | MGU Global Academic Carnival  | 0 | 0 | 0 | 1000000  |
| 52 | 21 101 80 o  | Multi -purpose Amphi theatre in front of MGU Administrative Block                             | 0 | 0 | 0 | 2500000  |
| 53 | 21 101 80 p  | MGU Team on spot  | 0 | 0 | 0 | 500000   |
| 54 | 21 101 80 q  | MGU Olympic Podium Scheme   | 0 | 0 | 0 | 1000000  |
| 55 | 21 101 80 r  | Award to Colleges for Commendable Achievements at National /InternationalLevel                | 0 | 0 | 0 | 300000   |
| 56 | 21 101 80 s  | Training Programme for non teaching staffof affiliated colleges                               | 0 | 0 | 0 | 500000   |
| 57 | 21 101 80 t  | University Youth Festival- Cash Award to Winning colleges                                     | 0 | 0 | 0 | 200000   |
| 58 | 21 101 80 u  | Introduction of Token facility at PareekshaBhavan   | 0 | 0 | 0 | 200000   |
| 59 | 21 101 80 v  | Annual Convocation Ceremony   | 0 | 0 | 0 | 500000   |
| 60 | 21 101 80 w  | Gandhi Memorial Speech  | 0 | 0 | 0 | 100000   |
| 61 | 21 101 80 x  | Health & Fitness Programme for Students & Teachers  | 0 | 0 | 0 | 300000   |
| 62 | 21 101 80 y  | Award to Best NCC Unit  | 0 | 0 | 0 | 300000   |

|    |              |   |         |          |          |          |
|----|--------------|---|---------|----------|----------|----------|
| 63 | 21 101 80 z  | Centres of Excellence   | 0       | 0        | 0        | 1000     |
| 64 | 21 101 81    | E-Governance  | 6813800 | 10000000 | 10000000 | 10000000 |
| 65 | 21 101 82 a  | Initiatives for Infrastructure Development of School of Social Sciences, Maintenance of Existing students Hostel and Canteen                  | 0       | 0        | 0        | 17000000 |
| 66 | 21 101 82 aa | IUCBR&SSH - Development Of Transgenic Animal Care, Maintenance and Research Facility in IUCBR&SSH   | 0       | 0        | 0        | 7000000  |
| 67 | 21 101 82 ab | IUCOFSA - Setting Up of Nano Enterprises Promotion Cell For The Empowerment of Organic Farmers In Association With District Industries Centre | 0       | 0        | 0        | 1000000  |
| 68 | 21 101 82 ac | ACESSD – Updated Technological Innovations in Water Treatment , Waste Management, Soil based green House Gas Emission Reduction               | 0       | 0        | 0        | 4500000  |
| 69 | 21 101 82 ad | IUCSSM - Research Studio - Phase II   | 0       | 0        | 0        | 2000000  |
| 70 | 21 101 82 ae | IUCDS - Setting Up of Division of Special Education for Conducting Rehabilitation Council of India (RCI) Academic Programmes                  | 0       | 0        | 0        | 1000000  |
| 71 | 21 101 82 af | IIRBS - Advancement of Learning Resources And Research Laboratory facilities for Integrated Master of Science Programmes                      | 0       | 0        | 0        | 2600000  |
| 72 | 21 101 82 ag | School of Behavioural Sciences - Initiating Vocational Rehabilitation and Integrated Employment Services                                      | 0       | 0        | 0        | 1200000  |
| 73 | 21 101 82 b  | Modernization of Classroom and Lab in School of Chemical Sciences   | 0       | 0        | 0        | 5000000  |
| 74 | 21 101 82 c  | Establishment of Centre for Online Education  | 0       | 0        | 0        | 5000000  |
| 75 | 21 101 82 d  | Augmented Services - Initiatives of the IT Cell   | 0       | 0        | 0        | 5000000  |
| 76 | 21 101 82 e  | Library cum Cultural Complex at School of Letters   | 0       | 0        | 0        | 5000000  |
| 77 | 21 101 82 f  | Dr K N Raj Centre for Planning and Central State Financial Relations – Academy for Studying Development and Decentralization (ASDD)           | 0       | 0        | 0        | 1500000  |
| 78 | 21 101 82 g  | School of Bio Sciences- Up-gradation of Facilities for SBS  | 0       | 0        | 0        | 2200000  |
| 79 | 21 101 82 h  | SPAP - Equipment to strengthen the Research Programmes  | 0       | 0        | 0        | 3100000  |
| 80 | 21 101 82 i  | SES - Advanced Geo informatics Facility for Environmental & Disaster Management Applications - Phase 1  | 0       | 0        | 0        | 5000000  |

|    |             |   |   |        |        |          |
|----|-------------|---|---|--------|--------|----------|
| 81 | 21 101 82 j | School of Computer Sciences- Setting Upa Well-equipped mobile application Development Lab   | 0 | 0      | 0      | 1600000  |
| 82 | 21 101 82 k | SGTDS - Modernization of Research Instructional and Infrastructure Facilities   | 0 | 0      | 0      | 2630000  |
| 83 | 21 101 82 l | SIRP- Upgradation of Facilities for School of International Relations and Politics  | 0 | 0      | 0      | 2500000  |
| 84 | 21 101 82 m | School of Social Sciences - 'SensoryMuseum': Digitalizing Kerala's Past Through Material Objects, Audio-Visual Archive And Gallery    | 0 | 0      | 0      | 2580000  |
| 85 | 21 101 82 n | SILT - Alternate Dispute Resolution (ADR) Hub   | 0 | 0      | 0      | 3500000  |
| 86 | 21 101 82 o | School of Food Science and Technology - Advancement of Scientific Research in Food Science  | 0 | 0      | 0      | 2500000  |
| 87 | 21 101 82 p | School of Energy Materials - Development of Advanced Materials Testing Laboratory for the School of Energy Materials -Phase 1         | 0 | 0      | 0      | 2500000  |
| 88 | 21 101 82 q | SPSS - Floodlit Multi -Purpose Wooden Floor Indoor Stadium -Phase 1   | 0 | 0      | 0      | 10000000 |
| 89 | 21 101 82 r | School of Mathematics and Statistics - Inter Disciplinary Research Centre   | 0 | 0      | 0      | 3000000  |
| 90 | 21 101 82 s | School of Data Analytics – An Interdisciplinary Centre for Data Science and Data Analytics  | 0 | 0      | 0      | 3800000  |
| 91 | 21 101 82 t | School of Nanoscience and Nanotechnology- Infrastructure Development Especially for Lab Facility, Computers Consumables and Chemicals | 0 | 0      | 0      | 3000000  |
| 92 | 21 101 82 u | School of Pedagogical Sciences -Upgradation of Facility for School of Pedagogical Sciences  | 0 | 0      | 0      | 500000   |
| 93 | 21 101 82 v | SMBS- Upgradation of Facility for School of Management and Business Studies   | 0 | 0      | 0      | 500000   |
| 94 | 21 101 82 w | SOL - Upgradation of Facility for School of Letters   | 0 | 0      | 0      | 500000   |
| 95 | 21 101 82 x | NIPST - Basic Plant Tissue Culture Laboratory for M Sc&Ph D Students  | 0 | 0      | 0      | 1000000  |
| 96 | 21 101 82 y | IUCNN - Development of a Novel Hybrid Polymer Electrolyte Membrane For Enhanced Performances in Lithium Sulfur Batteries              | 0 | 0      | 0      | 8500000  |
| 97 | 21 101 82 z | IUCSSRE - An Evaluation Study of the Role and Functioning of Jagratha Samithis  | 0 | 0      | 0      | 3000000  |
| 98 | 21 101 83   | Electric Hotline for the University   | 0 | 900000 | 900000 | 900000   |

|     |             |  |   |          |          |          |
|-----|-------------|--|---|----------|----------|----------|
| 99  | 21 101 84 a | M G University Offshore Campus in Qatar  | 0 | 0        | 0        | 1000000  |
| 100 | 21 101 84 b | School of Marine Science & Technology (in collaboration with Australia)  | 0 | 0        | 0        | 1000000  |
| 101 | 21 101 84 c | School of Wood Science in collaboration with Rubber Board  | 0 | 0        | 0        | 500000   |
| 102 | 21 101 84 d | School of Polymer Science & Technology   | 0 | 0        | 0        | 500000   |
| 103 | 21 101 85   | Installation of nature friendly -Participatory Waste Treatment System  | 0 | 35000    | 35000    | 300000   |
| 104 | 21 101 88   | MGU Incubation Centre for Start Up   | 0 | 400000   | 400000   | 100000   |
| 105 | 21 101 89   | E-Learning Project   | 0 | 300000   | 300000   | 100000   |
| 106 | 21 101 90   | Upgrading National Knowledge Network Facility & Networking   | 0 | 2500000  | 2500000  | 2500000  |
| 107 | 21 101 90 a | Establishing Satellite Campus at Thodupuzha  | 0 | 5000000  | 5000000  | 1000000  |
| 108 | 21 101 90 b | Modernisation of University Administration & Examination Infrastructure  | 0 | 20000000 | 20000000 | 30000000 |
| 109 | 21 101 90 c | Setting up of NABL accredited Food Testing Laboratory -  | 0 | 20000000 | 20000000 | 20000000 |
| 110 | 21 101 90 d | IIRBS-Establishment of Advanced Learning Resources and Facilities for Interdisciplinary Integrated Programmes          | 0 | 7500000  | 7500000  | 200000   |
| 111 | 21 101 90 e | Setting an 'ECONOMETRICS AND LEARNING LAB' at Dr.K N Raj Centre for Planning and Centre State Financial Relations      | 0 | 3750000  | 3750000  | 1000000  |
| 112 | 21 101 90 f | SGTDS- Digital Archives for Preserving the History of Gandhiji's visit to Keralaand the National Movement in the state | 0 | 4000000  | 4000000  | 2000000  |
| 113 | 21 101 90 g | SBS-Establishment of Laboratory Facility for Experimental Validation of Natural Antiviral Drugs and its Development    | 0 | 4000000  | 4000000  | 1000000  |
| 114 | 21 101 90 h | SCS- Establishment of Advanced Infrastructure Facilities for Fundamental and Applied Research in Chemical Sciences     | 0 | 4000000  | 4000000  | 3000000  |
| 115 | 21 101 90 k | Setting up of Digital Solutions and Consultancy Services (DSACS)   | 0 | 2700000  | 2700000  | 2700000  |
| 116 | 21 101 90 p | Developing a software for Asset Management   | 0 | 0        | 0        | 1000000  |
| 117 | 21 101 90 q | SWAYAM Lab   | 0 | 0        | 0        | 200000   |
| 118 | 21 101 90 s | Construction of PG Lab in School of Chemical Sciences  | 0 | 0        | 0        | 5000000  |
| 119 | 21 101 90 t | Setting up an artificial intelligence and deep learning lab- Phase II  | 0 | 0        | 0        | 7200000  |
| 120 | 21 101 90 u | IMPSS -Developing Infrastructure and Facilities for Integrated Multidisciplinary Programme in Social Sciences          | 0 | 0        | 0        | 2000000  |



|     |             |   |         |          |          |         |
|-----|-------------|---|---------|----------|----------|---------|
| 121 | 21 101 92 b | Action Research on International Migrant Labour Rights and History: Social Lab for promotion of rights based inclusive learning across geographies        | 0       | 1967000  | 1967000  | 1500000 |
| 122 | 21 101 92 c | SSS- Impact of risk communication on peoples Perceptions of COVID -19 : Implications on the state of Kerala   | 0       | 2040000  | 2040000  | 1000000 |
| 123 | 21 101 92 d | Establishment of Dr. Mathew Kurian Chair  | 0       | 2500000  | 2500000  | 200000  |
| 124 | 21 101 92 f | School of Behavioural Sciences.-Effectiveness of structured Intervention in Vocational Rehabilitation Programmes of Persons with Disabilities             | 0       | 1500000  | 1500000  | 1500000 |
| 125 | 21 101 92 g | School of Indian Legal Thought- Street law, Community Legal Education   | 0       | 500000   | 500000   | 500000  |
| 126 | 21 101 92 h | Digital Archives in the Name of Dakshayani Velayudhan on constitutionalism and Gender Rights  | 0       | 1000000  | 1000000  | 500000  |
| 127 | 21 101 92 i | School of Food Science and Technology-Augmentation of Scientific Facilities for Technological Innovations in Food Science Research                        | 0       | 5000000  | 5000000  | 5000000 |
| 128 | 21 101 93   | School of Energy Materials - Development of laboratory for solar energy research for synthesis and characterize of Metal halide Perovskite Nanostructures | 0       | 4688000  | 4688000  | 804000  |
| 129 | 21 101 93 a | School of letters- Translating Theory: A Praxis Oriented Engagement with Knowledge Text Transmission into Malayalam                                       | 0       | 1450000  | 1450000  | 1000000 |
| 130 | 21 101 93 b | School of physical Education and Sports Sciences- Development of MGU Sports Hub   | 0       | 15000000 | 15000000 | 1000000 |
| 131 | 21 101 93 c | DLLE - Documenting Indigenous Language ( documenting and preserving the endangered language of selected tribes in Kerala)                                 | 0       | 1550000  | 1550000  | 1000000 |
| 132 | 21 101 93 e | Institute of Contemporary Chinese Studies - Collaborative Research Programme on India and China, Learning from Each Other                                 | 0       | 1520000  | 1520000  | 1500000 |
| 133 | 21 101 93 f | Establishment of Laboratory Maintenance Facility-SBS, SCS, SPAP, SES  | 0       | 0        | 8500000  | 8500000 |
| 134 | 21 101 93 h | Academic and Administrative Staff Training Centre   | 0       | 1000     | 1000     | 1000    |
| 135 | 21 101 94   | IUCNN- Nanostructural Multiferroic Perovskites for EMI Shielding and Photovoltaic Applications  | 3200000 | 8500000  | 8500000  | 8500000 |

|     |             |   |          |         |          |         |
|-----|-------------|---|----------|---------|----------|---------|
| 136 | 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              | 5000000  | 6000000 | 6000000  | 3000000 |
| 137 | 21 101 94 b | Inter University Instrumentation Centre- Advanced Oxidation Technology for Water Purification (Phase III)   | 1920000  | 6000000 | 6000000  | 4000000 |
| 138 | 21 101 94 c | Inter University Centre for Social Science Research and Extension- Reverse Migration (rm) from GCC Countries: Distress Signals for Kerala   | 800000   | 3000000 | 3000000  | 1500000 |
| 139 | 21 101 94 d | Inter University Centre for Biomedical Research & Super Specialty Hospital - Insights in to SARS-CoV-2 genome, pathogenesis and therapeutics  | 0        | 3412000 | 3412000  | 6500000 |
| 140 | 21 101 94 j | Inter University Centre for Studies in Science of Music - Equipping the Research Studio for Recording and Research Analysis   | 0        | 1000000 | 1000000  | 500000  |
| 141 | 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        | 1064000 | 1064000  | 500000  |
| 142 | 21 101 94 l | Inter University Centre for Disability Studies - Immersive Virtual Reality Experience through Blue Room Setup for Autism care and Training  | 0        | 3000000 | 3000000  | 1500000 |
| 143 | 21 101 95   | Common Admission Test / Centralized Admission for M Phil Programmes   | 0        | 500000  | 500000   | 500000  |
| 144 | 21 101 95 a | Health Check up for Staff and Health Centre Modernisation   | 13760    | 1500000 | 1500000  | 1500000 |
| 145 | 21 101 95 h | Extension of coverage of CAP  | 0        | 700000  | 700000   | 500000  |
| 146 | 21 101 95 i | Single Window System- Statutory Departments/ Affiliated Colleges  | 0        | 1000000 | 1000000  | 500000  |
| 147 | 21 101 95 k | Online Distribution of Question Papers for University Examinations  | 0        | 1000000 | 1000000  | 500000  |
| 148 | 21 101 95 m | E Auditing  | 0        | 500000  | 500000   | 200000  |
| 149 | 21 101 95 n | Finishing School  | 0        | 1000000 | 1000000  | 250000  |
| 150 | 21 101 95 r | Business Innovation and Incubation Centre (BIIC)  | 0        | 2500000 | 2500000  | 500000  |
| 151 | 21 101 96 b | Comprehensive Waste Management for the Development of Green University  | 496014   | 0       | 0        | 5000000 |
| 152 | 21 101 96 c | Development of Polymer Based Solar Cells  | 10000000 | 0       | 10068000 | 4500000 |

|     |             |   |          |          |          |          |
|-----|-------------|---|----------|----------|----------|----------|
| 153 | 21 101 96 d | Development of Applied Geology Research Laboratory (SES)  | 0        | 0        | 0        | 1000000  |
| 154 | 21 101 96 h | Modernization of Examination Revaluation System   | 0        | 0        | 0        | 1500000  |
| 155 | 21 101 96 i | Empowerment/Facilitation Programme for SC/ST students-Fellowships-assistance to participate in seminars, conferences within India/winners in National& International exams & Sports and Arts Competitions/Preparation for Exams for entry in to Govt services | 0        | 4000000  | 4000000  | 5000000  |
| 156 | 21 101 96 j | Development of a Nano chemistry Laboratory  | 0        |          |          | 6000000  |
| 157 | 21 101 97 j | Business Innovation and Start Up Related Activities   | 0        | 50000000 | 50000000 | 20000000 |
| 158 | 21 101 97 l | Mahatma Gandhi University Press- First Phase  | 0        | 20000000 | 20000000 | 1000000  |
| 159 | 21 101 97 m | Office Automation & Total Software Solutions  | 0        | 60000000 | 60000000 | 20000000 |
| 160 | 21 101 97 p | State of the art Auditorium in University Campus/ Amphitheater  | 0        | 500000   | 500000   | 500000   |
| 161 | 21 101 97 q | International Mobility Fund   | 0        | 1000000  | 1000000  | 1000000  |
| 162 | 21 101 97 s | Student Exchange Programme  | 0        | 500000   | 500000   | 500000   |
| 163 | 21 101 97 t | Earn while Learn  | 0        | 1000000  | 1000000  | 1000000  |
| 164 | 21 101 97 u | International Scholar's Residence- First Phase  | 0        | 1000000  | 1000000  | 1000000  |
| 165 | 21 101 97 v | International Student's Residence -First Phase  | 0        | 1000000  | 1000000  | 1000000  |
| 166 | 21 101 97 w | Fellowship / Facilitation Programme for Transgender Students  | 0        | 500000   | 500000   | 500000   |
| 167 | 21 101 98 d | Exploring the Indigenous Microbiome of Kerala for Natural and Organic Agricultural Practices-An Approach to Green Kerala  | 513666   | 0        | 0        | 400000   |
| 168 | 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  | 8180000  | 23000000 | 23000000 | 23000000 |
| 169 | 21 101 99 a | Strengthening Scientific Research and Academic Programmes – Scholarships and Fellowships for Research Students as part of promoting research activities   | 19764413 | 35000000 | 35000000 | 30000000 |
| 170 | 21 101 99 b | Promotion of Research :Equipment's, Chemicals, Consumables for the Statutory Departments of the University  | 3720071  | 35000000 | 35000000 | 10000000 |
| 171 | 21 101 99 d | Digitization of Tabulation Registers  | 11013293 | 5000000  | 5000000  | 2500000  |
| 172 | 21 101 99 e | General Extension Programmes  | 0        | 500000   | 500000   | 500000   |

|     |             |  |                 |                  |                  |                  |
|-----|-------------|--|-----------------|------------------|------------------|------------------|
| 173 | 21 101 99 f | Professorship/ Chair- School of Energy Materials | 0               | 500000           | 500000           | 200000           |
| 174 | 21 101 99 g | Student friendly Mobile Application              | 0               | 200000           | 200000           | 200000           |
| 175 | 21 101 99 i | International Centre for Polar Research          | 0               | 500000           | 500000           | 1000000          |
| 176 | 21 101 99 q | Water Purification Filters                       | 0               | 2000000          | 2000000          | 1000000          |
| 177 | 21 101 99 r | Biodegradable Packaging Material/ Fibre          | 0               | 500000           | 500000           | 500000           |
| 178 | 21 101 99 s | Design of Wind Energy blades                     | 0               | 2500000          | 2500000          | 1500000          |
| 179 | 21 101 99 t | International Satellite Centres                  | 0               | 1000000          | 1000000          | 1000000          |
|     |             |  | <b>76471638</b> | <b>445647000</b> | <b>540715000</b> | <b>552618000</b> |

**Examination: Non - Plan (Expenditure)**

| Sl. No | Budget Code | Account Head                                      | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|---|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 201 01   | Salaries & Allowances                             | 390718676        | 600000000               | 600000000                | 600000000               |
| 2      | 22 201 03   | Travelling and Conveyance Expenses                | 87802            | 500000                  | 500000                   | 500000                  |
| 3      | 22 201 04   | Printing , Stationery,Paper& Computer Consumables | 7715853          | 26000000                | 26000000                 | 26000000                |
| 4      | 22 201 08   | Postage & Telephone                               | 5600000          | 10000000                | 10000000                 | 10000000                |
| 5      | 22 201 09   | Repairs & Maintenance                             | 1200999          | 1200000                 | 1200000                  | 2500000                 |
| 6      | 22 201 12   | Office & Miscellaneous Expenses                   | 0                | 100000                  | 100000                   | 180000                  |
| 7      | 22 201 17   | Other Expenses                                    | 435735           | 400000                  | 400000                   | 600000                  |
| 8      | 22 201 27   | Payment to Contingent Employees                   | 12483402         | 25000000                | 25000000                 | 24000000                |
| 9      | 22 201 33   | Transmission Charges                              | 0                | 50000                   | 50000                    | 50000                   |
| 10     | 22 201 34   | Confidential Charges                              | 224287           | 500000                  | 500000                   | 500000                  |
| 11     | 22 201 35   | Confidential Printing Charges                     | 10444421         | 20000000                | 20000000                 | 18000000                |
| 12     | 22 201 36   | Remuneration to Examiners                         | 5831618          | 35000000                | 35000000                 | 20000000                |
| 13     | 22 201 37   | Remuneration to question Paper Setters            | 5900147          | 25000000                | 25000000                 | 25000000                |
| 14     | 22 201 38   | Centralised Valuation Camp Expenses               | 62720990         | 190000000               | 190000000                | 150000000               |
| 15     | 22 201 39   | Conduct of Examination                            | 26159003         | 40000000                | 40000000                 | 46000000                |
| 16     | 22 201 40   | T.A. to Examiners other than CV Camp              | 1834951          | 15000000                | 15000000                 | 15000000                |
|        |             |   | <b>531357884</b> | <b>988750000</b>        | <b>988750000</b>         | <b>938330000</b>        |

# **ACADEMIC DEPARTMENTS**

**School of Chemical Sciences: Non - Plan (Expenditure)**

| Sl. No | Budget Code | Account Head                       | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|------------------------------------|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 301 01   | Salaries & Allowances              | 23510252         | 40000000                | 40000000                 | 35000000                |
| 2      | 22 301 02   | Medical Expenses                   | 0                | 50000                   | 50000                    | 100000                  |
| 3      | 22 301 03   | Travelling and Conveyance Expenses | 0                | 25000                   | 25000                    | 25000                   |
| 4      | 22 301 04   | Printing and Stationery            | 0                | 25000                   | 25000                    | 25000                   |
| 5      | 22 301 05   | Rent Rates Tax and Insurance       | 0                | 1000                    | 1000                     | 1000                    |
| 6      | 22 301 08   | Postage & Telephone                | 3522             | 10000                   | 10000                    | 10000                   |
| 7      | 22 301 09   | Repairs & Maintenance              | 412931           | 650000                  | 650000                   | 700000                  |
| 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    | 8374             | 60000                   | 60000                    | 60000                   |
| 11     | 22 301 17   | Other Expenses                     | 51811            | 50000                   | 50000                    | 50000                   |
| 12     | 22 301 19   | Website Maintenance                | 0                | 10000                   | 10000                    | 20000                   |
| 13     | 22 301 27   | Payment to Contingent Employees    | 303653           | 700000                  | 700000                   | 1000000                 |
| 14     | 22 301 31   | Payment to Guest/Visiting Faculty  | 0                | 0                       | 0                        | 1600000                 |
| 15     | 22 301 41   | Examination Expenses               | 0                | 100000                  | 100000                   | 100000                  |
| 16     | 22 301 44   | Analysis And Testing               | 224972           | 600000                  | 600000                   | 600000                  |
| 17     | 22 301 45   | AMC for Instruments and Computers  | 150155           | 1000000                 | 1000000                  | 1000000                 |
| 18     | 22 301 70   | Linus Pauling Lecture Award        | 0                | 100000                  | 100000                   | 100000                  |
| 19     | 22 301 71   | CV Ashokan Memorial Lecture        | 0                | 100000                  | 100000                   | 100000                  |
| 20     | 22 301 95   | Ph.D Course Work                   | 0                | 25000                   | 25000                    | 25000                   |
| 21     | 22 301 96   | Industrial Visit/ Chem.Fest        | 0                | 200000                  | 200000                   | 200000                  |
| 22     | 22 301 97   | Dr.Pius Memorial Lecture           | 0                | 0                       | 0                        | 100000                  |
|        |             |                                    | <b>24665670</b>  | <b>43716000</b>         | <b>43716000</b>          | <b>40826000</b>         |

**School of Chemical Sciences: Plan (Expenditure)**

| Sl. No | Budget Code | Account Head                                   | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|--|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 21 301 03 b | Building Maintenance                           | 0                | 50000                   | 50000                    | 50000                   |
| 2      | 21 301 04   | Electrification                                | 0                | 50000                   | 50000                    | 50000                   |
| 3      | 21 301 05   | Furniture and Fixtures                         | 87400            | 100000                  | 100000                   | 100000                  |
| 4      | 21 301 06   | Office Equipments                              | 448              | 50000                   | 50000                    | 50000                   |
| 5      | 21 301 07   | Laboratory Equipments, Glass wares etc         | 95476            | 500000                  | 500000                   | 500000                  |
| 6      | 21 301 09   | Library Books and Journals                     | 7600             | 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                | 5000                    | 5000                     | 5000                    |
| 9      | 21 301 26   | Chemicals & Consumables                        | 0                | 800000                  | 800000                   | 800000                  |
| 10     | 21 301 81   | Fellowship to M.Phil/PhD Students              | 110000           | 800000                  | 800000                   | 400000                  |
|        |             |  | <b>300924</b>    | <b>2555000</b>          | <b>2555000</b>           | <b>2155000</b>          |

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

| Sl. No | Budget Code | Account Head                                  | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|---|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 302 01   | Salaries & Allowances                         | 21116500         | 30000000                | 30000000                 | 28000000                |
| 2      | 22 302 02   | Medical Expenses                              | 67635            | 10000                   | 10000                    | 20000                   |
| 3      | 22 302 03   | Travelling and Conveyance Expenses            | 0                | 5000                    | 5000                     | 5000                    |
| 4      | 22 302 04   | Printing and Stationery                       | 0                | 3000                    | 3000                     | 5000                    |
| 5      | 22 302 05   | Rent Rates Tax and Insurance                  | 0                | 1000                    | 1000                     | 1000                    |
| 6      | 22 302 08   | Postage & Telephone                           | 9485             | 15000                   | 15000                    | 15000                   |
| 7      | 22 302 09   | Repairs & Maintenance                         | 434005           | 850000                  | 850000                   | 1000000                 |
| 8      | 22 302 10   | Newspaper & periodicals                       | 5702             | 9000                    | 9000                     | 9000                    |
| 9      | 22 302 12   | Office & Miscellaneous Expenses               | 11858            | 30000                   | 30000                    | 30000                   |
| 10     | 22 302 17   | Other Expenses                                | 0                | 50000                   | 50000                    | 50000                   |
| 11     | 22 302 19   | Website Maintenance                           | 0                | 100000                  | 100000                   | 100000                  |
| 12     | 22 302 27   | Payment to Contingent Employees               | 106500           | 350000                  | 350000                   | 350000                  |
| 13     | 22 302 31   | Payment to Guest Faculty/ Visiting Professors | 0                | 0                       | 0                        | 500000                  |
| 14     | 22 302 41   | Examination Expenses                          | 0                | 50000                   | 50000                    | 50000                   |
| 15     | 22 302 44   | Analysis And Testing                          | 39650            | 300000                  | 300000                   | 300000                  |
| 16     | 22 302 95   | PhD Course work Expenses                      | 0                | 25000                   | 25000                    | 25000                   |
| 17     | 22 302 96   | Industrial Visit/ Study Tour                  | 0                | 100000                  | 100000                   | 150000                  |
|        |             |   | <b>21791335</b>  | <b>31898000</b>         | <b>31898000</b>          | <b>30610000</b>         |

**School of Pure and Applied Physics: Plan (Expenditure)**

| Sl. No | Budget Code | Account Head                           | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|--|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 21 302 03 b | Building Maintenance                   | 0                | 50000                   | 50000                    | 50000                   |
| 2      | 21 302 04   | Electrification                        | 0                | 100000                  | 100000                   | 100000                  |
| 3      | 21 302 05   | Furniture and Fixtures                 | 10000            | 100000                  | 100000                   | 200000                  |
| 4      | 21 302 06   | Office Equipments                      | 0                | 50000                   | 50000                    | 100000                  |
| 5      | 21 302 07   | Laboratory Equipments, Glass wares etc | 0                | 200000                  | 200000                   | 500000                  |
| 6      | 21 302 09   | Library Books and Journals             | 0                | 100000                  | 100000                   | 100000                  |
| 7      | 21 302 10   | Computers and Software                 | 0                | 200000                  | 200000                   | 200000                  |
| 8      | 21 302 26   | Chemicals & Consumables                | 0                | 400000                  | 400000                   | 400000                  |
| 9      | 21 302 32   | Centrefor Radio Astronomy              | 0                | 50000                   | 50000                    | 50000                   |
| 10     | 21 302 33   | Centre for Highly Correlated Systems   | 0                | 100000                  | 100000                   | 100000                  |
| 11     | 21 302 81   | Fellowship to M.Phil/ PhD Students     | 52500            | 0                       | 0                        | 300000                  |
| 12     | 21 302 98   | Seminars/ Conference                   | 0                | 0                       | 0                        | 200000                  |
|        |             |  | <b>62500</b>     | <b>1350000</b>          | <b>1350000</b>           | <b>2300000</b>          |



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

| Sl. No | Budget Code | Account Head                       | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|------------------------------------|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 303 01   | Salaries & Allowances              | 10585033         | 20000000                | 20000000                 | 18000000                |
| 2      | 22 303 02   | Medical Expenses                   | 0                | 10000                   | 10000                    | 50000                   |
| 3      | 22 303 03   | Travelling and Conveyance Expenses | 0                | 25000                   | 25000                    | 100000                  |
| 4      | 22 303 04   | Printing and Stationery            | 0                | 20000                   | 20000                    | 100000                  |
| 5      | 22 303 08   | Postage & Telephone                | 2655             | 20000                   | 20000                    | 20000                   |
| 6      | 22 303 09   | Repairs & Maintenance              | 4200             | 150000                  | 150000                   | 100000                  |
| 7      | 22 303 10   | Newspaper & periodicals            | 3750             | 15000                   | 15000                    | 25000                   |
| 8      | 22 303 12   | Office & Miscellaneous Expenses    | 4686             | 60000                   | 60000                    | 75000                   |
| 9      | 22 303 17   | Other Expenses                     | 0                | 50000                   | 50000                    | 50000                   |
| 10     | 22 303 19   | Website Maintenance                | 2418             | 25000                   | 25000                    | 50000                   |
| 11     | 22 303 27   | Payment to Contingent Employees    | 88800            | 300000                  | 300000                   | 350000                  |
| 12     | 22 303 31   | Payment to guest/ Visiting faculty | 0                | 0                       | 0                        | 2500000                 |
| 13     | 22 303 41   | Examination Expenses               | 0                | 100000                  | 100000                   | 100000                  |
| 14     | 22 303 43   | Seminars/Workshops/Symposia        | 0                | 250000                  | 250000                   | 300000                  |
| 15     | 22 303 45   | Publication of Journals            | 0                | 200000                  | 200000                   | 200000                  |
| 16     | 22 303 50   | Students Internship & Field work   | 0                | 100000                  | 100000                   | 100000                  |
| 17     | 22 303 95   | PhD Coursework Expenses            | 0                | 50000                   | 50000                    | 50000                   |
|        |             |                                    | <b>10691542</b>  | <b>21375000</b>         | <b>21375000</b>          | <b>22170000</b>         |

**School of International Relations and Politics: Plan (Expenditure)**

| Sl. No | Budget Code | Account Head                                 | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|--|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 21 303 03 b | Building Maintenance                         | 0                | 50000                   | 50000                    | 50000                   |
| 2      | 21 303 05   | Furniture and Fixtures                       | 55460            | 1500000                 | 1500000                  | 1000000                 |
| 3      | 21 303 06   | Office Equipments                            | 0                | 50000                   | 50000                    | 100000                  |
| 4      | 21 303 09   | Library Books and Journals                   | 0                | 100000                  | 100000                   | 200000                  |
| 5      | 21 303 10   | Computers and Software                       | 0                | 150000                  | 150000                   | 400000                  |
| 6      | 21 303 36   | KPSMenon Chair                               | 0                | 150000                  | 150000                   | 250000                  |
| 7      | 21 303 37   | IPR Studies                                  | 0                | 75000                   | 75000                    | 100000                  |
| 8      | 21 303 38   | Special Lecture Series                       | 0                | 200000                  | 200000                   | 200000                  |
| 9      | 21 303 41 b | Innovative Research in Area Studies          | 0                | 200000                  | 200000                   | 200000                  |
| 10     | 21 303 41 c | Nelson Mandela chair                         | 0                | 150000                  | 150000                   | 300000                  |
| 11     | 21 303 42   | Rajiv Gandhi Chair for Public Policy Studies | 0                | 150000                  | 150000                   | 300000                  |
| 12     | 21 303 46   | PG Diploma in Human Rights and Public Policy | 0                | 150000                  | 150000                   | 200000                  |
| 13     | 21 303 81   | Fellowship to M.Phil/PhD Students            | 80000            | 600000                  | 600000                   | 300000                  |
|        |             |  | <b>135460</b>    | <b>3525000</b>          | <b>3525000</b>           | <b>3600000</b>          |

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

| Sl. No | Budget Code | Account Head   | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|--|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 304 01   | Salaries & Allowances  | 29050072         | 32500000                | 32500000                 | 35000000                |
| 2      | 22 304 02   | Medical Expenses   | 0                | 50000                   | 50000                    | 50000                   |
| 3      | 22 304 03   | Travelling and Conveyance Expenses                                 | 0                | 50000                   | 50000                    | 50000                   |
| 4      | 22 304 04   | Printing and Stationery  | 501              | 10000                   | 10000                    | 10000                   |
| 5      | 22 304 08   | Postage & Telephone  | 4416             | 20000                   | 20000                    | 20000                   |
| 6      | 22 304 09   | Repairs & Maintenance  | 175468           | 1000000                 | 1000000                  | 1000000                 |
| 7      | 22 304 10   | Newspaper & periodicals  | 6552             | 20000                   | 20000                    | 20000                   |
| 8      | 22 304 12   | Office & Miscellaneous Expenses                                    | 7870             | 50000                   | 50000                    | 50000                   |
| 9      | 22 304 17   | Other Expenses   | 0                | 10000                   | 10000                    | 25000                   |
| 10     | 22 304 19   | Website Maintenance  | 0                | 20000                   | 20000                    | 100000                  |
| 11     | 22 304 27   | Payment to Contingent Employees                                    | 200375           | 600000                  | 600000                   | 200000                  |
| 12     | 22 304 31   | Honorarium / Payment to Guest Faculty                              |                  |                         |                          | 600000                  |
| 13     | 22 304 41   | Examination Expenses   | 0                | 100000                  | 100000                   | 100000                  |
| 14     | 22 304 44   | Analysis And Testing   | 212398           | 300000                  | 300000                   | 500000                  |
| 15     | 22 304 47   | Animals and Animal Feed  | 27094            | 50000                   | 50000                    | 100000                  |
| 16     | 22 304 95   | Ph.D Course Work Expenses/Bridge Programme                         | 0                | 25000                   | 25000                    | 100000                  |
| 17     | 22 304 96   | Innovation/ Entrepreneurship/ Industrial Visit                     | 0                | 100000                  | 100000                   | 100000                  |
| 18     | 22 304 97   | Remuneration /TA/DA / sitting fee - Institutional Ethics Committee | 0                | 0                       | 0                        | 400000                  |
|        |             |  | <b>29684746</b>  | <b>34905000</b>         | <b>34905000</b>          | <b>38425000</b>         |

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

| Sl. No | Budget Code | Account Head   | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|--|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 21 304 03 b | Building Maintenance                                   | 0                | 50000                   | 50000                    | 100000                  |
| 2      | 21 304 04   | Electrification  | 0                | 200000                  | 200000                   | 200000                  |
| 3      | 21 304 05   | Furniture and Fixtures                                 | 0                | 100000                  | 100000                   | 300000                  |
| 4      | 21 304 06   | Office Equipments                                      | 0                | 100000                  | 100000                   | 100000                  |
| 5      | 21 304 07   | Laboratory Equipments                                  | 0                | 100000                  | 100000                   | 100000                  |
| 6      | 21 304 09   | Library Books and Journals                             | 35916            | 100000                  | 100000                   | 100000                  |
| 7      | 21 304 10   | Computers and Software                                 | 0                | 100000                  | 100000                   | 400000                  |
| 8      | 21 304 26   | Chemicals & Consumables                                | 409650           | 1000000                 | 1000000                  | 800000                  |
| 9      | 21 304 42   | Air Conditioning                                       | 0                | 100000                  | 100000                   | 400000                  |
| 10     | 21 304 81   | Fellowship to M.Phil/PhD Students                      | 242500           | 1607000                 | 1607000                  | 500000                  |
| 11     | 21 304 96   | Plant Experimental Station and Green House             | 0                | 50000                   | 50000                    | 100000                  |
| 12     | 21 304 97   | Animal House   | 0                | 200000                  | 200000                   | 300000                  |
| 13     | 21 304 98   | Seminars/Conference/International Faculty Remuneration | 0                | 100000                  | 100000                   | 200000                  |
|        |             |  | <b>688066</b>    | <b>3807000</b>          | <b>3807000</b>           | <b>3600000</b>          |

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

| Sl. No | Budget Code | Account Head   | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|--|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 305 01   | Salaries & Allowances                                    | 13076922         | 17500000                | 17500000                 | 17500000                |
| 2      | 22 305 02   | Medical Expenses   | 1200             | 25000                   | 25000                    | 25000                   |
| 3      | 22 305 03   | Travelling and Conveyance Expenses                       | 0                | 75000                   | 75000                    | 75000                   |
| 4      | 22 305 04   | Printing and Stationery                                  | 0                | 25000                   | 25000                    | 25000                   |
| 5      | 22 305 08   | Postage & Telephone                                      | 2918             | 10000                   | 10000                    | 10000                   |
| 6      | 22 305 09   | Repairs & Maintenance                                    | 0                | 100000                  | 100000                   | 100000                  |
| 7      | 22 305 10   | Newspaper & periodicals                                  | 22148            | 50000                   | 50000                    | 50000                   |
| 8      | 22 305 12   | Office & Miscellaneous Expenses                          | 5982             | 50000                   | 50000                    | 50000                   |
| 9      | 22 305 17   | Other Expenses   | 0                | 50000                   | 50000                    | 50000                   |
| 10     | 22 305 19   | Website Maintenance                                      | 0                | 10000                   | 10000                    | 20000                   |
| 11     | 22 305 27   | Payment to Contingent Employees                          | 91900            | 250000                  | 250000                   | 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                             | 39000            | 200000                  | 200000                   | 200000                  |
| 15     | 22 305 44   | Outreach Programme/Extension Activities                  | 169971           | 100000                  | 100000                   | 100000                  |
| 16     | 22 305 45   | Publication of Journal/Monograph                         | 0                | 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                    | 50000                   |
| 19     | 22 305 49   | Honorarium for Visiting Professors                       | 6288             | 200000                  | 200000                   | 200000                  |
| 20     | 22 305 50   | Faculty members' Field work                              | 0                | 125000                  | 125000                   | 125000                  |
| 21     | 22 305 95   | Ph.D.Course Work   | 0                | 50000                   | 50000                    | 50000                   |
|        |             |  | <b>13416329</b>  | <b>19295000</b>         | <b>19295000</b>          | <b>19330000</b>         |

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

| Sl. No | Budget Code | Account Head                                    | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|---|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 21 305 03 b | Building Maintenance                            | 0                | 50000                   | 50000                    | 50000                   |
| 2      | 21 305 05   | Furniture and Fixtures                          | 51975            | 150000                  | 150000                   | 150000                  |
| 3      | 21 305 06   | Office Equipments                               | 0                | 50000                   | 50000                    | 50000                   |
| 4      | 21 305 09   | Library Books and Journals                      | 0                | 200000                  | 200000                   | 100000                  |
| 5      | 21 305 10   | Computers and Software                          | 0                | 200000                  | 200000                   | 100000                  |
| 6      | 21 305 44   | Diploma /Certificate course in Gandhian Studies | 0                | 100000                  | 100000                   | 100000                  |
| 7      | 21 305 45   | Gandhi Museum                                   | 0                | 150000                  | 150000                   | 150000                  |
| 8      | 21 305 46   | Dr.Poulose Mar Gregorious Chair                 | 280000           | 500000                  | 500000                   | 500000                  |
| 9      | 21 305 81   | Fellowship to M.Phil/PhD Students               | 35000            | 700000                  | 700000                   | 400000                  |
|        |             |   | <b>366975</b>    | <b>2100000</b>          | <b>2100000</b>           | <b>1600000</b>          |

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

| Sl. No | Budget Code | Account Head                                      | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|---|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 306 01   | Salaries & Allowances                             | 15562756         | 17000000                | 17000000                 | 20000000                |
| 2      | 22 306 02   | Medical Expenses                                  | 1200             | 10000                   | 10000                    | 50000                   |
| 3      | 22 306 03   | Travelling and Conveyance Expenses                | 0                | 5000                    | 5000                     | 5000                    |
| 4      | 22 306 04   | Printing and Stationery                           | 9550             | 100000                  | 100000                   | 100000                  |
| 5      | 22 306 05   | Rent Rates Tax and Insurance                      | 0                | 1000                    | 1000                     | 1000                    |
| 6      | 22 306 07   | Electricity & Water Charges                       | 89685            | 250000                  | 250000                   | 300000                  |
| 7      | 22 306 08   | Postage & Telephone                               | 0                | 20000                   | 20000                    | 20000                   |
| 8      | 22 306 09   | Repairs & Maintenance                             | 39391            | 200000                  | 200000                   | 200000                  |
| 9      | 22 306 10   | Newspaper & periodicals                           | 14651            | 30000                   | 30000                    | 30000                   |
| 10     | 22 306 12   | Office & Miscellaneous Expenses                   | 41678            | 100000                  | 100000                   | 100000                  |
| 11     | 22 306 15   | Moot Court  | 0                | 400000                  | 400000                   | 400000                  |
| 12     | 22 306 17   | Other Expenses                                    | 39928            | 40000                   | 40000                    | 50000                   |
| 13     | 22 306 19   | Website Maintenance                               | 67888            | 110000                  | 110000                   | 110000                  |
| 14     | 22 306 27   | Payment to Contingent Employees                   | 666261           | 1200000                 | 1200000                  | 1300000                 |
| 15     | 22 306 41   | Examination Expenses                              | 71749            | 70000                   | 70000                    | 300000                  |
| 16     | 22 306 43   | Publication of journal/national seminar/workshops | 18000            | 200000                  | 200000                   | 200000                  |
|        |             |   | <b>16622737</b>  | <b>19736000</b>         | <b>19736000</b>          | <b>23166000</b>         |

**School of Indian Legal Thought: Plan (Expenditure)**

| Sl. No | Budget Code | Account Head   | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|--|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 21 306 03 b | Building Maintenance   | 0                | 50000                   | 50000                    | 50000                   |
| 2      | 21 306 05   | Furniture and Fixtures   | 7999             | 200000                  | 200000                   | 200000                  |
| 3      | 21 306 06   | Office Equipments  | 0                | 150000                  | 150000                   | 150000                  |
| 4      | 21 306 09   | Library Books and Journals   | 0                | 100000                  | 100000                   | 100000                  |
| 5      | 21 306 10   | Computers and Software   | 0                | 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 | 0                | 100000                  | 100000                   | 100000                  |
| 9      | 21 306 49   | Justice V R Krishna Iyer National Legal Aid Clinic                 | 0                | 500000                  | 500000                   | 500000                  |
| 10     | 21 306 81   | Fellowship to M.Phil/PhD Students                                  | 0                | 300000                  | 300000                   | 300000                  |
|        |             |  | <b>7999</b>      | <b>1611000</b>          | <b>1611000</b>           | <b>1611000</b>          |

**School of Letters: Non - Plan (Expenditure)**

| Sl. No | Budget Code | Account Head   | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|--|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 307 01   | Salaries & Allowances                                  | 16356864         | 18000000                | 18000000                 | 20000000                |
| 2      | 22 307 02   | Medical Expenses                                       | 0                | 35000                   | 35000                    | 50000                   |
| 3      | 22 307 03   | Travelling and Conveyance Expenses                     | 0                | 25000                   | 25000                    | 25000                   |
| 4      | 22 307 04   | Printing and Stationery                                | 0                | 50000                   | 50000                    | 50000                   |
| 5      | 22 307 08   | Postage & Telephone                                    | 2837             | 15000                   | 15000                    | 15000                   |
| 6      | 22 307 09   | Repairs & Maintenance                                  | 13050            | 50000                   | 50000                    | 50000                   |
| 7      | 22 307 10   | Newspaper & periodicals                                | 13399            | 25000                   | 25000                    | 25000                   |
| 8      | 22 307 12   | Office & Miscellaneous Expenses                        | 19332            | 30000                   | 30000                    | 30000                   |
| 9      | 22 307 17   | Other Expenses   | 0                | 25000                   | 25000                    | 25000                   |
| 10     | 22 307 19   | Website Maintenance                                    | 0                | 10000                   | 10000                    | 10000                   |
| 11     | 22 307 24   | Lecture Series   | 120000           | 50000                   | 50000                    | 75000                   |
| 12     | 22 307 27   | Payment to Contingent Employees                        | 99500            | 300000                  | 300000                   | 300000                  |
| 13     | 22 307 31   | Payment to visiting professor/ guest/ Visiting faculty | 0                | 0                       | 0                        | 900000                  |
| 14     | 22 307 41   | Examination Expenses                                   | 0                | 50000                   | 50000                    | 50000                   |
| 15     | 22 307 50   | Vaikom Muhammed Basheer Chair                          | 0                | 10000                   | 10000                    | 100000                  |
| 16     | 22 307 52   | G.Sankara Pillai commemoration programme               | 0                | 100000                  | 100000                   | 200000                  |
| 17     | 22 307 53   | R.Narendra Prasad Commemoration programme              | 0                | 100000                  | 100000                   | 100000                  |
| 18     | 22 307 54   | D.Vinayachandran Memorial Lecture Series               | 38813            | 50000                   | 50000                    | 50000                   |
| 19     | 22 307 55   | Dr. V C Harris Vajinika Sadas                          | 88000            | 100000                  | 100000                   | 100000                  |
| 20     | 22 307 95   | Ph.D Course Work                                       | 0                | 50000                   | 50000                    | 50000                   |
|        |             |  | <b>16751795</b>  | <b>19075000</b>         | <b>19075000</b>          | <b>22205000</b>         |

**School of Letters: Plan (Expenditure)**

| Sl. No | Budget Code | Account Head                      | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|-----------------------------------|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 21 307 03 b | Building Maintenance              | 0                | 50000                   | 50000                    | 50000                   |
| 2      | 21 307 05   | Furniture and Fixtures            | 0                | 150000                  | 150000                   | 150000                  |
| 3      | 21 307 06   | Office Equipments                 | 0                | 50000                   | 50000                    | 50000                   |
| 4      | 21 307 09   | Library Books and Journals        | 9165             | 1000                    | 201000                   | 100000                  |
| 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                | 50000                   | 50000                    | 350000                  |
| 9      | 21 307 81   | Fellowship to M.Phil/PhD Students | 167500           | 540000                  | 540000                   | 500000                  |
|        |             |                                   | <b>176665</b>    | <b>956000</b>           | <b>1156000</b>           | <b>1315000</b>          |

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

| Sl. No | Budget Code | Account Head                       | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|------------------------------------|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 308 01   | Salaries & Allowances              | 1303004          | 2500000                 | 2500000                  | 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                | 0                | 10000                   | 10000                    | 10000                   |
| 7      | 22 308 09   | Repairs & Maintenance              | 0                | 5000                    | 5000                     | 5000                    |
| 8      | 22 308 10   | Newspaper & periodicals            | 8111             | 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                     | 3000             | 20000                   | 20000                    | 20000                   |
| 13     | 22 308 19   | Website Maintenance                | 0                | 10000                   | 10000                    | 10000                   |
| 14     | 22 308 27   | Payment to Contingent Employees    | 32000            | 150000                  | 150000                   | 150000                  |
| 15     | 22 308 49   | Honorarium for Visiting Professors | 0                | 1000                    | 1000                     | 1000                    |
|        |             |                                    | <b>1346115</b>   | <b>2753000</b>          | <b>2753000</b>           | <b>2753000</b>          |

**Department of Printing and publishing: Plan (Expenditure)**

| Sl. No | Budget Code | Account Head   | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|--|------------------|-------------------------|--------------------------|-------------------------|
| 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                                 | 59980            | 125000                  | 125000                   | 125000                  |
| 7      | 21 308 51   | Vivekananda Chair                                      | 0                | 25000                   | 25000                    | 300000                  |
| 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                | 200000                  | 200000                   | 200000                  |
| 10     | 21 308 52 k | University Book Stall                                  | 0                | 100000                  | 100000                   | 100000                  |
| 11     | 21 308 52 l | Mudranamikavu Award                                    | 0                | 1000                    | 1000                     | 1000                    |
|        |             |  | <b>59980</b>     | <b>636000</b>           | <b>636000</b>            | <b>911000</b>           |

**School of Social Sciences: Non - Plan (Expenditure)**

| Sl. No | Budget Code | Account Head                                       | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|--|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 309 01   | Salaries & Allowances                              | 11954805         | 17000000                | 17000000                 | 18000000                |
| 2      | 22 309 02   | Medical Expenses                                   | 0                | 10000                   | 10000                    | 50000                   |
| 3      | 22 309 03   | Travelling and Conveyance Expenses                 | 0                | 60000                   | 60000                    | 60000                   |
| 4      | 22 309 04   | Printing and Stationery                            | 0                | 20000                   | 20000                    | 20000                   |
| 5      | 22 309 07   | Electricity & Water Charges                        | 118950           | 300000                  | 300000                   | 300000                  |
| 6      | 22 309 08   | Postage & Telephone                                | 24075            | 50000                   | 50000                    | 50000                   |
| 7      | 22 309 09   | Repairs & Maintenance                              | 0                | 300000                  | 300000                   | 200000                  |
| 8      | 22 309 10   | Newspaper & periodicals                            | 19272            | 100000                  | 100000                   | 100000                  |
| 9      | 22 309 12   | Office & Miscellaneous Expenses                    | 31842            | 100000                  | 100000                   | 100000                  |
| 10     | 22 309 17   | Other Expenses                                     | 0                | 50000                   | 50000                    | 50000                   |
| 11     | 22 309 19   | Website Maintenance                                | 0                | 20000                   | 20000                    | 30000                   |
| 12     | 22 309 27   | Payment to Contingent Employees                    | 342210           | 700000                  | 700000                   | 700000                  |
| 13     | 22 309 31   | Payment to guest faculty                           |                  |                         |                          | 2000000                 |
| 14     | 22 309 41   | Examination Expenses                               | 0                | 100000                  | 100000                   | 100000                  |
| 15     | 22 309 42   | Field Work/Historical & Archaeological Sites Visit | 0                | 50000                   | 50000                    | 200000                  |
| 16     | 22 309 49   | Honorarium for Visiting Faculty                    | 0                | 100000                  | 100000                   | 200000                  |
| 17     | 22 309 50   | M.Govindan/Dr.Muraleedharan Memorial Lectures      | 0                | 50000                   | 50000                    | 50000                   |
| 18     | 22 309 51   | Publication of Lateral Studies                     | 0                | 100000                  | 100000                   | 50000                   |
|        |             |  | <b>12491154</b>  | <b>19110000</b>         | <b>19110000</b>          | <b>22260000</b>         |

**School of Social Sciences: Plan (Expenditure)**

| Sl. No | Budget Code | Account Head   | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|--|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 21 309 03 b | Building Maintenance                                 | 0                | 50000                   | 50000                    | 50000                   |
| 2      | 21 309 05   | Furniture and Fixtures                               | 0                | 100000                  | 100000                   | 200000                  |
| 3      | 21 309 06   | Office Equipments                                    | 0                | 200000                  | 200000                   | 200000                  |
| 4      | 21 309 09   | Library Books and Journals                           | 0                | 100000                  | 100000                   | 100000                  |
| 5      | 21 309 10   | Computers and Software                               | 0                | 250000                  | 250000                   | 400000                  |
| 6      | 21 309 53 a | Ethno Archaeological Park                            | 0                | 200000                  | 200000                   | 100000                  |
| 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 | 0                | 200000                  | 200000                   | 300000                  |
| 13     | 21 309 81   | Fellowship to M.Phil/PhD Students                    | 102500           | 500000                  | 500000                   | 500000                  |
|        |             |  | <b>102500</b>    | <b>2220000</b>          | <b>2220000</b>           | <b>2470000</b>          |

**School of Behavioural Sciences: Non - Plan (Expenditure)**

| Sl. No | Budget Code | Account Head                                 | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|--|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 310 01   | Salaries & Allowances                        | 17082530         | 17000000                | 17000000                 | 17100000                |
| 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                      | 4255             | 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                          | 2134             | 10000                   | 10000                    | 10000                   |
| 8      | 22 310 09   | Repairs & Maintenance                        | 13395            | 100000                  | 100000                   | 100000                  |
| 9      | 22 310 10   | Newspaper & Periodicals                      | 7870             | 25000                   | 25000                    | 25000                   |
| 10     | 22 310 12   | Office & Miscellaneous Expenses              | 0                | 50000                   | 50000                    | 50000                   |
| 11     | 22 310 17   | Other Expenses                               | 0                | 25000                   | 25000                    | 25000                   |
| 12     | 22 310 19   | Website Maintenance                          | 0                | 10000                   | 10000                    | 10000                   |
| 13     | 22 310 27   | Payment of Contingent Employees              | 1564791          | 1000000                 | 1000000                  | 800000                  |
| 14     | 22 310 31   | Payment to Contract/Guest Faculty            | 0                | 0                       | 0                        | 1500000                 |
| 15     | 22 310 41   | Examination Expenses                         | 0                | 100000                  | 100000                   | 100000                  |
| 16     | 22 310 42   | Field Visit /Study Tour/Extension Activities | 0                | 150000                  | 150000                   | 150000                  |
| 17     | 22 310 95   | Ph.D Course Work                             | 0                | 25000                   | 25000                    | 25000                   |
|        |             |  | <b>18674975</b>  | <b>18565000</b>         | <b>18565000</b>          | <b>19965000</b>         |

**School of Behavioural Sciences: Plan (Expenditure)**

| Sl. No | Budget Code | Account Head                            | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|---|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 21 310 03 b | Building Maintenance                    | 0                | 50000                   | 50000                    | 50000                   |
| 2      | 21 310 05   | Furniture and Fixtures                  | 0                | 200000                  | 200000                   | 200000                  |
| 3      | 21 310 06   | Office Equipments                       | 0                | 40000                   | 40000                    | 40000                   |
| 4      | 21 310 07   | Laboratory Equipments                   | 0                | 800000                  | 800000                   | 500000                  |
| 5      | 21 310 09   | Library Books and Journals              | 0                | 400000                  | 400000                   | 200000                  |
| 6      | 21 310 10   | Computers and Software                  | 0                | 100000                  | 100000                   | 200000                  |
| 7      | 21 310 43   | Start up Fund for Indian Sign Languages | 0                | 100000                  | 100000                   | 50000                   |
| 8      | 21 310 44   | Liaison Office for Differently Abled    | 0                | 10000                   | 10000                    | 20000                   |
| 9      | 21 310 81   | Fellowship to M.Phil/PhD Students       | 0                | 500000                  | 500000                   | 500000                  |
|        |             |   |                  | <b>2200000</b>          | <b>2200000</b>           | <b>1310000</b>          |



**School of Computer Sciences: Non - Plan (Expenditure)**

| Sl. No | Budget Code | Account Head                       | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|------------------------------------|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 311 01   | Salaries & Allowances              | 12040675         | 17500000                | 17500000                 | 17500000                |
| 2      | 22 311 02   | Medical Expenses                   | 1444             | 50000                   | 50000                    | 50000                   |
| 3      | 22 311 03   | Travelling and Conveyance Expenses | 0                | 50000                   | 50000                    | 50000                   |
| 4      | 22 311 04   | Printing and Stationery            | 0                | 10000                   | 10000                    | 10000                   |
| 5      | 22 311 08   | Postage & Telephone                | 2764             | 10000                   | 10000                    | 10000                   |
| 6      | 22 311 09   | Repairs & Maintenance              | 50040            | 400000                  | 400000                   | 600000                  |
| 7      | 22 311 10   | Newspaper & periodicals            | 5620             | 15000                   | 15000                    | 15000                   |
| 8      | 22 311 12   | Office & Miscellaneous Expenses    | 9221             | 40000                   | 40000                    | 40000                   |
| 9      | 22 311 17   | Other Expenses                     | 0                | 20000                   | 20000                    | 30000                   |
| 10     | 22 311 19   | Website Maintenance                | 0                | 10000                   | 10000                    | 10000                   |
| 11     | 22 311 27   | Payment to Contingent Employees    | 61250            | 250000                  | 250000                   | 250000                  |
| 12     | 22 311 31   | Payment to guest/ Visiting faculty | 0                | 0                       | 0                        | 2000000                 |
| 13     | 22 311 41   | Examination Expenses               | 2000             | 100000                  | 100000                   | 100000                  |
| 14     | 22 311 95   | Ph. D. Course work Expenses        | 0                | 25000                   | 25000                    | 25000                   |
| 15     | 22 311 96   | Career Guidance and Placement Cell | 0                | 100000                  | 100000                   | 50000                   |
|        |             |                                    | <b>12173014</b>  | <b>18580000</b>         | <b>18580000</b>          | <b>20740000</b>         |

**School of Computer Sciences: Plan (Expenditure)**

| Sl. No | Budget Code | Account Head                            | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|---|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 21 311 03 b | Building Maintenance                    | 0                | 50000                   | 50000                    | 50000                   |
| 2      | 21 311 04   | Electrical Installation & Fittings      | 0                | 200000                  | 200000                   | 400000                  |
| 3      | 21 311 05   | Furniture and Fixtures                  | 0                | 50000                   | 50000                    | 50000                   |
| 4      | 21 311 09   | Library Books and Journals              | 0                | 150000                  | 150000                   | 200000                  |
| 5      | 21 311 10   | Computers and Software                  | 0                | 500000                  | 500000                   | 1000000                 |
| 6      | 21 311 42   | Air Conditioning                        | 0                | 100000                  | 100000                   | 100000                  |
| 7      | 21 311 43   | Digital Solution & Consultation Service | 0                | 10000                   | 10000                    | 50000                   |
| 8      | 21 311 44   | Starting M Tech Course                  | 0                | 1000                    | 1000                     | 100000                  |
| 9      | 21 311 81   | Fellowship to M.Phil/PhD Students       | 0                | 300000                  | 300000                   | 300000                  |
|        |             |   |                  | <b>1361000</b>          | <b>1361000</b>           | <b>2250000</b>          |

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

| Sl. No | Budget Code | Account Head                              | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|---|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 312 01   | Salaries & Allowances                     | 868410           | 4000000                 | 4000000                  | 4000000                 |
| 2      | 22 312 02   | Medical Expenses                          | 0                | 10000                   | 10000                    | 20000                   |
| 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           | 3185             | 15000                   | 15000                    | 15000                   |
| 8      | 22 312 17   | Other Expenses                            | 0                | 15000                   | 15000                    | 15000                   |
| 9      | 22 312 27   | Payment to Contract/ Contingent Employees | 41000            | 200000                  | 200000                   | 500000                  |
|        |             |   | <b>912595</b>    | <b>4327500</b>          | <b>4327500</b>           | <b>4637500</b>          |

**Department of Lifelong Learning and Extension: Plan (Expenditure)**

| Sl. No | Budget Code | Account Head  | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|---|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 21 312 03 b | Building Maintenance  | 0                | 50000                   | 50000                    | 50000                   |
| 2      | 21 312 05   | Furniture and Fixtures  | 0                | 100000                  | 100000                   | 100000                  |
| 3      | 21 312 06   | Office Equipments   | 0                | 25000                   | 25000                    | 100000                  |
| 4      | 21 312 09   | Library Books and Journals  | 0                | 50000                   | 50000                    | 100000                  |
| 5      | 21 312 10   | Computers and Software  | 0                | 50000                   | 50000                    | 150000                  |
| 6      | 21 312 55   | Students Placement Centre   | 0                | 10000                   | 10000                    | 30000                   |
| 7      | 21 312 56   | Research, Documentation, Dissemination<br>Extension & Contingencies | 0                | 100000                  | 100000                   | 150000                  |
| 8      | 21 312 57 a | Starting of PG Diploma courses                                      | 0                | 100000                  | 100000                   | 500000                  |
| 9      | 21 312 57 b | Starting of eco-shop  | 0                | 100000                  | 100000                   | 50000                   |
|        |             |   |                  | <b>585000</b>           | <b>585000</b>            | <b>1230000</b>          |

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

| Sl. No | Budget Code | Account Head                       | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|------------------------------------|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 313 01   | Salaries & Allowances              | 16007791         | 18000000                | 18000000                 | 20000000                |
| 2      | 22 313 02   | Medical Expenses                   | 0                | 50000                   | 50000                    | 50000                   |
| 3      | 22 313 03   | Travelling and Conveyance Expenses | 26522            | 50000                   | 50000                    | 50000                   |
| 4      | 22 313 04   | Printing and Stationery            | 0                | 50000                   | 50000                    | 50000                   |
| 5      | 22 313 05   | Rent Rates Tax and Insurance       | 0                | 5000                    | 5000                     | 5000                    |
| 6      | 22 313 08   | Postage & Telephone                | 3193             | 5000                    | 5000                     | 5000                    |
| 7      | 22 313 09   | Repairs & Maintenance              | 69501            | 200000                  | 200000                   | 200000                  |
| 8      | 22 313 10   | Newspaper & periodicals            | 47454            | 100000                  | 100000                   | 100000                  |
| 9      | 22 313 12   | Office & Miscellaneous Expenses    | 9911             | 50000                   | 50000                    | 50000                   |
| 10     | 22 313 13   | Advertisement Charges              | 0                | 30000                   | 30000                    | 30000                   |
| 11     | 22 313 17   | Other Expenses                     | 23370            | 75000                   | 75000                    | 75000                   |
| 12     | 22 313 19   | Website Maintenance                | 7500             | 15000                   | 15000                    | 15000                   |
| 13     | 22 313 27   | Payment to Contingent Employees    | 265383           | 400000                  | 400000                   | 400000                  |
| 14     | 22 313 41   | Examination Expenses               | 0                | 100000                  | 100000                   | 100000                  |
| 15     | 22 313 46   | Career Guidance and Placement Cell | 0                | 100000                  | 100000                   | 150000                  |
| 16     | 22 313 49   | Honorarium for Visiting Professors | 0                | 50000                   | 50000                    | 50000                   |
| 17     | 22 313 55   | Industrial visit                   | 19956            | 150000                  | 150000                   | 250000                  |
| 18     | 22 313 95   | Ph.D Course Work                   | 0                | 50000                   | 50000                    | 50000                   |
|        |             |                                    | <b>16480581</b>  | <b>19480000</b>         | <b>19480000</b>          | <b>21630000</b>         |

**School of Management and Business studies: Plan (Expenditure)**

| Sl. No | Budget Code | Account Head                      | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|-----------------------------------|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 21 313 03 b | Building Maintenance              | 0                | 50000                   | 50000                    | 50000                   |
| 2      | 21 313 05   | Furniture and Fixtures            | 99000            | 150000                  | 150000                   | 200000                  |
| 3      | 21 313 06   | Office Equipments                 | 0                | 75000                   | 75000                    | 100000                  |
| 4      | 21 313 09   | Library Books and Journals        | 0                | 100000                  | 100000                   | 100000                  |
| 5      | 21 313 10   | Computers and Software            | 0                | 200000                  | 400000                   | 250000                  |
| 6      | 21 313 58   | Industry Interaction Consultancy  | 0                | 100000                  | 100000                   | 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 | 330000           | 600000                  | 600000                   | 400000                  |
|        |             |                                   | <b>429000</b>    | <b>1435000</b>          | <b>1635000</b>           | <b>1360000</b>          |

**School of Pedagogical Sciences: Non - Plan (Expenditure)**

| Sl. No | Budget Code | Account Head                       | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|------------------------------------|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 314 01   | Salaries & Allowances              | 16151000         | 20000000                | 20000000                 | 20000000                |
| 2      | 22 314 02   | Medical Expenses                   | 8410             | 10000                   | 10000                    | 50000                   |
| 3      | 22 314 03   | Travelling and Conveyance Expenses | 0                | 25000                   | 25000                    | 25000                   |
| 4      | 22 314 04   | Printing and Stationery            | 0                | 50000                   | 50000                    | 60000                   |
| 5      | 22 314 05   | Rent Rates Tax and Insurance       | 0                | 5000                    | 5000                     | 5000                    |
| 6      | 22 314 08   | Postage & Telephone                | 4330             | 25000                   | 25000                    | 25000                   |
| 7      | 22 314 09   | Repairs & Maintenance              | 0                | 75000                   | 75000                    | 75000                   |
| 8      | 22 314 10   | Newspaper & Periodicals            | 13816            | 25000                   | 25000                    | 25000                   |
| 9      | 22 314 12   | Office & Miscellaneous Expenses    | 0                | 30000                   | 30000                    | 30000                   |
| 10     | 22 314 17   | Other Expenses                     | 15667            | 50000                   | 50000                    | 50000                   |
| 11     | 22 314 19   | Website Maintenance                | 0                | 10000                   | 10000                    | 20000                   |
| 12     | 22 314 24   | Workshops/symposia                 | 0                | 50000                   | 50000                    | 100000                  |
| 13     | 22 314 27   | Payment to Contingent Employees    | 148850           | 250000                  | 250000                   | 300000                  |
| 14     | 22 314 41   | Examination Expenses               | 33677            | 100000                  | 100000                   | 100000                  |
| 15     | 22 314 46   | Career Guidance and Placement Cell | 0                | 25000                   | 25000                    | 25000                   |
| 16     | 22 314 49   | Honorarium for Visiting Faculty    | 0                | 50000                   | 50000                    | 50000                   |
| 17     | 22 314 56   | Educational visit / Field visit    | 0                | 25000                   | 25000                    | 25000                   |
| 18     | 22 314 73   | Research & Academic Publications   | 0                | 25000                   | 25000                    | 50000                   |
| 19     | 22 314 80   | Curriculum Revision/Development    | 0                | 50000                   | 50000                    | 100000                  |
| 20     | 22 314 95   | Ph D Course work expenses          | 0                | 25000                   | 25000                    | 50000                   |
|        |             |                                    | <b>16375750</b>  | <b>20905000</b>         | <b>20905000</b>          | <b>21165000</b>         |

**School of Pedagogical Sciences: Plan (Expenditure)**

| Sl. No | Budget Code | Account Head  | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|---|------------------|-------------------------|--------------------------|-------------------------|
| 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                | 250000                  | 250000                   | 200000                  |
| 4      | 21 314 06   | Office Equipments   | 0                | 50000                   | 50000                    | 60000                   |
| 5      | 21 314 09   | Library Books and Journals                                      | 0                | 100000                  | 100000                   | 100000                  |
| 6      | 21 314 10   | Computers and Software  | 0                | 150000                  | 150000                   | 100000                  |
| 7      | 21 314 52   | SOL   | 0                | 50000                   | 50000                    | 50000                   |
| 8      | 21 314 65   | Curriculum & Test materials                                     | 0                | 10000                   | 10000                    | 25000                   |
| 9      | 21 314 81   | Fellowship to M.Phil/PhD Students                               | 160000           |                         |                          | 500000                  |
| 10     | 21 314 85   | Landscaping/Beautification                                      | 0                | 1000                    | 1000                     | 10000                   |
| 11     | 21 314 86   | MaulanaAbulKalam Azad Chair for studies on National Integration | 0                | 5000                    | 5000                     | 5000                    |
|        |             |   | <b>160000</b>    | <b>716000</b>           | <b>716000</b>            | <b>1150000</b>          |

**School of Environmental Sciences: Non - Plan (Expenditure)**

| Sl. No | Budget Code | Account Head                          | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|---------------------------------------|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 316 01   | Salaries & Allowances                 | 10224230         | 18000000                | 18000000                 | 16000000                |
| 2      | 22 316 02   | Medical Expenses                      | 1200             | 25000                   | 25000                    | 25000                   |
| 3      | 22 316 03   | Travelling and Conveyance Expenses    | 0                | 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         | 25964            | 400000                  | 400000                   | 300000                  |
| 7      | 22 316 07   | Electricity & Water Charges           | 0                | 2000                    | 2000                     | 2000                    |
| 8      | 22 316 08   | Postage & Telephone                   | 2737             | 50000                   | 50000                    | 50000                   |
| 9      | 22 316 09   | Repairs & Maintenance                 | 289968           | 500000                  | 500000                   | 600000                  |
| 10     | 22 316 10   | Newspaper & periodicals               | 12952            | 30000                   | 30000                    | 30000                   |
| 11     | 22 316 11   | Professional Fees                     | 0                | 1000                    | 1000                     | 20000                   |
| 12     | 22 316 12   | Office & Miscellaneous Expenses       | 0                | 50000                   | 50000                    | 50000                   |
| 13     | 22 316 17   | Other Expenses                        | 0                | 10000                   | 10000                    | 10000                   |
| 14     | 22 316 19   | Website Maintenance                   | 0                | 10000                   | 10000                    | 10000                   |
| 15     | 22 316 27   | Payment to Contingent Employees       | 71875            | 500000                  | 500000                   | 300000                  |
| 16     | 22 316 29   | Dr.R.Satheesh Memorial Lecture Series | 0                | 50000                   | 50000                    | 50000                   |
| 17     | 22 316 31   | Payment to guest/ visiting faculty    |                  |                         |                          | 1000000                 |
| 18     | 22 316 38   | Remote Sensing/GIS                    | 0                | 200000                  | 200000                   | 200000                  |
| 19     | 22 316 41   | Examination Expenses                  | 0                | 50000                   | 50000                    | 50000                   |
| 20     | 22 316 44   | Analysis And Testing                  | 18750            | 50000                   | 50000                    | 50000                   |
| 21     | 22 316 57   | Field Study                           | 0                | 500000                  | 500000                   | 500000                  |
| 22     | 22 316 95   | Ph.D.Course Work Expenses             | 0                | 25000                   | 25000                    | 25000                   |
|        |             |                                       | <b>10647676</b>  | <b>20509000</b>         | <b>20509000</b>          | <b>19328000</b>         |

**School of Environmental Sciences: Plan (Expenditure)**

| Sl. No | Budget Code | Account Head  | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|---|------------------|-------------------------|--------------------------|-------------------------|
| 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                | 100000                  | 100000                   | 100000                  |
| 4      | 21 316 06   | Office Equipments   | 0                | 50000                   | 50000                    | 50000                   |
| 5      | 21 316 07   | Laboratory Equipments, Glass wares etc                          | 97005            | 700000                  | 700000                   | 500000                  |
| 6      | 21 316 09   | Library Books and Journals                                      | 0                | 100000                  | 100000                   | 100000                  |
| 7      | 21 316 10   | Computers and Software  | 0                | 100000                  | 100000                   | 150000                  |
| 8      | 21 316 26   | Chemicals & Consumables   | 99670            | 500000                  | 500000                   | 500000                  |
| 9      | 21 316 42   | Air Conditioning  | 0                | 1000                    | 1000                     | 1000                    |
| 10     | 21 316 66   | High Range Environmental Research Station and Community College | 5698             | 10000                   | 10000                    | 50000                   |
| 11     | 21 316 67   | Vembanadu Environmental Research Station                        | 0                | 50000                   | 50000                    | 50000                   |
| 12     | 21 316 68   | Ecopark/Jeevaka Live Laboratory                                 | 0                | 10000                   | 10000                    | 10000                   |
| 13     | 21 316 81   | Fellowship to M.Phil/PhD Students                               | 120000           | 400000                  | 400000                   | 400000                  |
|        |             |   | <b>322373</b>    | <b>2121000</b>          | <b>2121000</b>           | <b>2011000</b>          |

**School of Tourism Studies: Non - Plan (Expenditure)**

| Sl. No | Budget Code | Account Head                             | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|--|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 322 01   | Salaries & Allowances                    | 6239896          | 9000000                 | 9000000                  | 9000000                 |
| 2      | 22 322 02   | Medical Expenses                         | 7150             | 10000                   | 10000                    | 30000                   |
| 3      | 22 322 03   | Travelling and Conveyance Expenses       | 0                | 25000                   | 25000                    | 25000                   |
| 4      | 22 322 04   | Printing and Stationery                  | 0                | 5000                    | 5000                     | 10000                   |
| 5      | 22 322 08   | Postage & Telephone                      | 0                | 5000                    | 5000                     | 10000                   |
| 6      | 22 322 09   | Repairs & Maintenance                    | 36444            | 150000                  | 150000                   | 150000                  |
| 7      | 22 322 10   | Newspaper & periodicals                  | 12815            | 40000                   | 40000                    | 40000                   |
| 8      | 22 322 12   | Office & Miscellaneous Expenses          | 26840            | 50000                   | 50000                    | 50000                   |
| 9      | 22 322 17   | Other Expenses                           | 0                | 30000                   | 30000                    | 40000                   |
| 10     | 22 322 19   | Website Maintenance                      | 0                | 10000                   | 10000                    | 50000                   |
| 11     | 22 322 27   | Payment to Contingent Employees          | 248009           | 400000                  | 400000                   | 400000                  |
| 12     | 22 322 31   | Payment to Visiting/Guest Faculty        |                  |                         |                          | 2700000                 |
| 13     | 22 322 41   | Examination Expenses                     | 0                | 125000                  | 125000                   | 125000                  |
| 14     | 22 322 46   | Career Guidance and Placement Cell       | 0                | 50000                   | 50000                    | 50000                   |
| 15     | 22 322 49   | Honorarium for Visiting Resource Persons | 0                | 150000                  | 150000                   | 150000                  |
| 16     | 22 322 55   | Industrial visit                         | 0                | 100000                  | 100000                   | 150000                  |
| 17     | 22 322 59   | Start Up Fund for MIHMPprogramme         | 0                | 50000                   | 50000                    | 50000                   |
|        |             |  | <b>6571154</b>   | <b>10200000</b>         | <b>10200000</b>          | <b>13030000</b>         |

**School of Tourism Studies: Plan (Expenditure)**

| Sl. No | Budget Code | Account Head                                   | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|--|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 21 322 03 a | Buildings                                      | 472000           | 10000000                | 10000000                 | 25000000                |
| 2      | 21 322 03 b | Building Maintenance                           | 0                | 100000                  | 100000                   | 100000                  |
| 3      | 21 322 04   | Electrical Installation & Fittings             | 0                | 100000                  | 100000                   | 100000                  |
| 4      | 21 322 05   | Furniture and Fixtures                         | 23900            | 200000                  | 200000                   | 200000                  |
| 5      | 21 322 06   | Office Equipments                              | 0                | 50000                   | 50000                    | 50000                   |
| 6      | 21 322 09   | Library Books and Journals                     | 98664            | 150000                  | 150000                   | 150000                  |
| 7      | 21 322 10   | Computers and Software/teaching Aids           | 0                | 200000                  | 200000                   | 200000                  |
| 8      | 21 322 11   | Master of Transport and Logistics              | 0                | 200000                  | 200000                   | 100000                  |
| 9      | 21 322 58   | Industry Interaction Consultancy               | 0                | 10000                   | 10000                    | 50000                   |
| 10     | 21 322 68   | Communication cum S P S S Lab                  | 0                | 200000                  | 200000                   | 200000                  |
| 11     | 21 322 69   | Tourism Business Incubation & Consultancy Cell | 0                | 10000                   | 10000                    | 15000                   |
| 12     | 21 322 81   | Fellowship to M.Phil/PhD Students              | 0                | 300000                  | 300000                   | 10000                   |
|        |             |  | <b>594564</b>    | <b>11520000</b>         | <b>11520000</b>          | <b>26175000</b>         |

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

| Sl. No | Budget Code | Account Head                         | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|--------------------------------------|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 401 01   | Salaries & Allowances                | 5919381          | 12000000                | 12000000                 | 15000000                |
| 2      | 22 401 02   | Medical Expenses                     | 0                | 25000                   | 25000                    | 30000                   |
| 3      | 22 401 03   | Travelling and Conveyance Expenses   | 0                | 30000                   | 30000                    | 50000                   |
| 4      | 22 401 04   | Printing and Stationery              | 0                | 50000                   | 50000                    | 100000                  |
| 5      | 22 401 08   | Postage & Telephone                  | 3294             | 50000                   | 50000                    | 50000                   |
| 6      | 22 401 09   | Repairs & Maintenance                | 0                | 300000                  | 300000                   | 200000                  |
| 7      | 22 401 10   | Newspaper & periodicals              | 8545             | 50000                   | 50000                    | 50000                   |
| 8      | 22 401 12   | Office & Miscellaneous Expenses      | 18666            | 100000                  | 100000                   | 100000                  |
| 9      | 22 401 15   | Seminar Expenses                     | 0                | 100000                  | 100000                   | 100000                  |
| 10     | 22 401 17   | Other Expenses                       | 0                | 50000                   | 50000                    | 50000                   |
| 11     | 22 401 19   | Website Maintenance                  | 0                | 20000                   | 20000                    | 20000                   |
| 12     | 22 401 27   | Payment to Contingent Employees      | 1201535          | 2000000                 | 2000000                  | 1000000                 |
| 13     | 22 401 31   | Payment to guest/ Visiting faculty   | 0                | 0                       | 0                        | 2000000                 |
| 14     | 22 401 41   | Examination Expenses                 | 0                | 100000                  | 100000                   | 100000                  |
| 15     | 22 401 58   | Intercollegiate/Inter Uty Tournament | 3228202          | 12000000                | 12000000                 | 12000000                |
| 16     | 22 401 59   | Reception to Winning Teams           | 0                | 400000                  | 400000                   | 400000                  |
| 17     | 22 401 60   | Cash Award for Over All Champions    | 100000           | 300000                  | 300000                   | 1000000                 |
|        |             |                                      | <b>10479623</b>  | <b>27575000</b>         | <b>27575000</b>          | <b>32250000</b>         |

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

| Sl. No | Budget Code | Account Head                                     | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|--|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 21 401 03 b | Building Maintenance                             | 0                |                         |                          | 200000                  |
| 2      | 21 401 04   | Electrical Installation & Fittings               | 0                | 50000                   | 50000                    | 50000                   |
| 3      | 21 401 05   | Furniture and Fixtures                           | 127725           | 400000                  | 400000                   | 400000                  |
| 4      | 21 401 06   | Office Equipments                                | 0                | 300000                  | 300000                   | 300000                  |
| 5      | 21 401 07   | Sports Goods/Lab Equipments                      | 300000           | 500000                  | 500000                   | 500000                  |
| 6      | 21 401 09   | Library Books and Journals                       | 0                | 150000                  | 150000                   | 100000                  |
| 7      | 21 401 10   | Computers and Software                           | 76797            | 200000                  | 200000                   | 300000                  |
| 8      | 21 401 69   | Infrastructure Development / Sports Facilities   | 76500            | 100000                  | 100000                   | 800000                  |
| 9      | 21 401 77   | Special Coaching Programme for Talented Students | 0                | 1000                    | 1000                     | 1000                    |
| 10     | 21 401 80   | Rajiv Gandhi Indoor Stadium                      | 0                | 1000                    | 1000                     | 1000                    |
| 11     | 21 401 81   | Fellowship to M.Phil/PhD Students                | 0                | 400000                  | 400000                   | 10000                   |
| 12     | 21 401 82   | University Ground Maintenance                    | 0                | 200000                  | 200000                   | 300000                  |
|        |             |  | <b>581022</b>    | <b>2302000</b>          | <b>2302000</b>           | <b>2962000</b>          |

**School of Distance Education: Non - Plan (Expenditure)**

| Sl. No | Budget Code | Account Head                                | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|---|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 601 01   | Salaries & Allowances                       | 4946110          | 11000000                | 11000000                 | 10000000                |
| 2      | 22 601 02   | Medical Expenses                            | 0                | 50000                   | 50000                    | 25000                   |
| 3      | 22 601 03   | Travelling and Conveyance Expenses          | 0                | 50000                   | 50000                    | 25000                   |
| 4      | 22 601 04 a | Printing and Stationery                     | 0                | 25000                   | 25000                    | 25000                   |
| 5      | 22 601 04 b | Printing Charges of Self Learning Materials | 0                | 1000000                 | 1000000                  | 300000                  |
| 6      | 22 601 05   | Rent,Rates,Tax and Insurance                | 0                | 200000                  | 200000                   | 50000                   |
| 7      | 22 601 06   | Vehicle Running& Maintenance                | 0                | 50000                   | 50000                    | 25000                   |
| 8      | 22 601 08   | Postage & Telephone                         | 0                | 50000                   | 50000                    | 25000                   |
| 9      | 22 601 09   | Repairs & Maintenance                       | 0                | 50000                   | 50000                    | 50000                   |
| 10     | 22 601 10   | Newspaper & periodicals                     | 0                | 25000                   | 25000                    | 10000                   |
| 11     | 22 601 11   | Professional Fees/Study Materials Fees      | 0                | 200000                  | 200000                   | 200000                  |
| 12     | 22 601 12   | Office & Miscellaneous Expenses             | 0                | 50000                   | 50000                    | 25000                   |
| 13     | 22 601 13   | Advertisement Charges                       | 0                | 100000                  | 100000                   | 50000                   |
| 14     | 22 601 14   | Audit Fees                                  | 0                | 25000                   | 25000                    | 25000                   |
| 15     | 22 601 15   | Seminar Expenses                            | 0                | 10000                   | 10000                    | 1000                    |
| 16     | 22 601 17   | Other Expenses                              | 1                | 200000                  | 200000                   | 50000                   |
| 17     | 22 601 18   | Examination Expenses                        | 0                | 200000                  | 200000                   | 50000                   |
| 18     | 22 601 19   | Internet Access Charges/Website             | 0                | 50000                   | 50000                    | 25000                   |
| 19     | 22 601 27   | Payment to Contingent Employees             | 200000           | 500000                  | 500000                   | 350000                  |
| 20     | 22 601 28   | Legal Expenses                              | 0                | 500000                  | 500000                   | 500000                  |
|        |             |   | <b>5146111</b>   | <b>14335000</b>         | <b>14335000</b>          | <b>11811000</b>         |

**School of Distance Education: Plan (Expenditure)**

| Sl. No | Budget Code | Account Head                       | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|------------------------------------|------------------|-------------------------|--------------------------|-------------------------|
| 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             | 0                | 150000                  | 150000                   | 50000                   |
| 7      | 21 601 61   | New Courses                        | 0                | 100000                  | 100000                   | 100000                  |
|        |             |                                    |                  | <b>300000</b>           | <b>300000</b>            | <b>200000</b>           |



# **NEW ACADEMIC DEPARTMENTS**

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

| Sl. No | Budget Code | Account Head                       | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|------------------------------------|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 328 01   | Salaries & Allowances              | 0                | 1000000                 | 1000000                  | 100000                  |
| 2      | 22 328 02   | Medical Expenses                   | 0                | 5000                    | 5000                     | 10000                   |
| 3      | 22 328 03   | Travelling & Conveyance Expenses   | 0                | 10000                   | 10000                    | 100000                  |
| 4      | 22 328 04   | Printing & Stationary              | 0                | 5000                    | 5000                     | 50000                   |
| 5      | 22 328 05   | Rent Rate Tax & Insurance          | 0                | 1000                    | 1000                     | 1000                    |
| 6      | 22 328 08   | Postage & Telephone                | 0                | 5000                    | 5000                     | 10000                   |
| 7      | 22 328 09   | Repairs & Maintenance-AMC          | 0                | 100000                  | 100000                   | 500000                  |
| 8      | 22 328 10   | Newspapers & Periodicals           | 0                | 3000                    | 3000                     | 5000                    |
| 9      | 22 328 12   | Office & Miscellaneous Expenses    | 0                | 10000                   | 10000                    | 100000                  |
| 10     | 22 328 17   | Other Expenses                     | 0                | 50000                   | 50000                    | 100000                  |
| 11     | 22 328 19   | Internet Access Charges            | 0                | 1000                    | 1000                     | 5000                    |
| 12     | 22 328 27   | Payment to Contingent Employees    | 0                | 100000                  | 100000                   | 500000                  |
| 13     | 22 328 31   | Payment to Guest/ Visiting Faculty | 0                | 0                       | 0                        | 2500000                 |
| 14     | 22 328 41   | Examination Expenses               | 0                | 0                       | 0                        | 50000                   |
| 15     | 22 328 44   | Analysis & Testing                 | 0                | 50000                   | 50000                    | 100000                  |
| 16     | 22 328 46   | Carrier Guidance/ Placement        | 0                | 0                       | 0                        | 50000                   |
| 17     | 22 328 55   | Industrial Visit                   | 0                | 0                       | 0                        | 200000                  |
| 18     | 22 328 95   | Ph D Coursework Expenses           | 0                | 5000                    | 5000                     | 25000                   |
|        |             |                                    |                  | <b>1345000</b>          | <b>1345000</b>           | <b>4406000</b>          |

**School of Nanoscience and Nanotechnology: Plan (Expenditure)**

| Sl. No | Budget Code | Account Head  | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|---|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 21 328 03 a | Building Maintenance  | 0                | 50000                   | 50000                    | 10000                   |
| 2      | 21 328 04   | Electrification   | 0                | 25000                   | 25000                    | 200000                  |
| 3      | 21 328 05   | Furniture & Fixtures  | 0                | 50000                   | 50000                    | 200000                  |
| 4      | 21 328 06   | Office Equipments   | 0                | 100000                  | 100000                   | 100000                  |
| 5      | 21 328 07   | Laboratory Equipments&Glasswares                              | 0                | 200000                  | 200000                   | 500000                  |
| 6      | 21 328 09   | Library Books & Journals                                      | 0                | 10000                   | 10000                    | 10000                   |
| 7      | 21 328 10   | Computers & Software  | 0                | 50000                   | 50000                    | 50000                   |
| 8      | 21 328 26   | Chemicals & Consumables                                       | 0                | 50000                   | 50000                    | 200000                  |
| 9      | 21 328 51   | Prof. Richard Ferryman Chair on Nano science & Nanotechnology | 0                | 0                       | 0                        | 200000                  |
| 10     | 21 328 80   | Industrial Consultancy & Instrumentation Centre               | 0                | 10000                   | 10000                    | 50000                   |
|        |             |   |                  | <b>545000</b>           | <b>545000</b>            | <b>1520000</b>          |

**Department of Geology: Non - Plan (Expenditure)**

| Sl. No | Budget Code | Account Head                            | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|---|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 329 01   | Salaries & Allowances                   | 0                | 50000                   | 50000                    | 50000                   |
| 2      | 22 329 02   | Medical Expenses                        | 0                | 0                       | 0                        | 5000                    |
| 3      | 22 329 03   | Travelling and Conveyance Expenses      | 0                | 0                       | 0                        | 25000                   |
| 4      | 22 329 04   | Printing & Stationary                   | 0                | 3000                    | 3000                     | 10000                   |
| 5      | 22 329 05   | Rent Rate Tax and Insurance             | 0                | 0                       | 0                        | 1000                    |
| 6      | 22 329 08   | Postage & Telephone                     |                  | 3000                    | 3000                     | 5000                    |
| 7      | 22 329 09   | Repairs & Maintenance                   |                  | 10000                   | 10000                    | 50000                   |
| 8      | 22 329 10   | Newspapers and Periodicals              | 0                | 0                       | 0                        | 1000                    |
| 9      | 22 329 12   | Office & Miscellaneous Expenses         | 0                | 10000                   | 10000                    | 10000                   |
| 10     | 22 329 17   | Other Expenses                          | 0                | 50000                   | 50000                    | 50000                   |
| 11     | 22 329 27   | Payment to Contingent Employees         | 0                | 50000                   | 50000                    | 100000                  |
| 12     | 22 329 31   | Honorarium for Guest / Visiting faculty | 0                | 0                       | 0                        | 1200000                 |
| 13     | 22 329 41   | Examination Expenses                    | 0                | 0                       | 0                        | 25000                   |
| 14     | 22 329 44   | Analysis and Testing                    | 0                | 0                       | 0                        | 5000                    |
| 15     | 22 329 57   | Field Study                             | 0                | 0                       | 0                        | 100000                  |
|        |             |   |                  | <b>176000</b>           | <b>176000</b>            | <b>1637000</b>          |

**Department of Geology: Plan (Expenditure)**

| Sl. No | Budget Code | Account Head                         | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|--------------------------------------|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 21 329 03 b | Building & Maintenance               | 0                | 0                       | 0                        | 10000                   |
| 2      | 21 329 04   | Electrical Installation and Fittings | 0                | 0                       | 0                        | 25000                   |
| 3      | 21 329 05   | Furniture & Fixtures                 |                  | 50000                   | 50000                    | 100000                  |
| 4      | 21 329 06   | Office Equipments                    |                  | 1000                    | 1000                     | 10000                   |
| 5      | 21 329 07   | Lab Equipments                       |                  | 10000                   | 10000                    | 100000                  |
| 6      | 21 329 09   | Library books and Journals           | 0                | 0                       | 0                        | 10000                   |
| 7      | 21 329 10   | Computers & Software                 |                  | 50000                   | 50000                    | 150000                  |
| 8      | 21 329 26   | Chemicals & Consumables              |                  | 10000                   | 10000                    | 100000                  |
| 9      | 21 329 60   | Extension programmes                 | 0                | 0                       | 0                        | 50000                   |
|        |             |                                      |                  | <b>121000</b>           | <b>121000</b>            | <b>555000</b>           |

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

| Sl. No | Budget Code | Account Head                                 | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|--|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 330 01   | Salaries & Allowances                        | 263000           | 500000                  | 500000                   | 100000                  |
| 2      | 22 330 02   | Medical Expenses                             | 0                | 0                       | 0                        | 10000                   |
| 3      | 22 330 03   | Travelling and Conveyance Expenses           | 0                | 0                       | 0                        | 15000                   |
| 4      | 22 330 04   | Printing & Stationery                        | 0                | 5000                    | 5000                     | 15000                   |
| 5      | 22 330 05   | Postage and Telephone                        | 0                | 0                       | 0                        | 5000                    |
| 6      | 22 330 09   | Repairs & Maintenance                        | 0                | 0                       | 0                        | 10000                   |
| 7      | 22 330 10   | Newspapers & Periodicals                     | 0                | 3000                    | 3000                     | 10000                   |
| 8      | 22 330 12   | Office & Miscellaneous Expenses              | 796              | 10000                   | 10000                    | 15000                   |
| 9      | 22 330 17   | Other Expenses                               | 720              | 50000                   | 50000                    | 80000                   |
| 10     | 22 330 27   | Payment to Contingent Employees              | 0                | 50000                   | 50000                    | 400000                  |
| 11     | 22 330 29   | Workshop / Seminar / Symposium               | 0                | 0                       | 0                        | 200000                  |
| 12     | 22 330 31   | Payment to Contract/ Guest/ Visiting Faculty | 0                | 0                       | 0                        | 3500000                 |
|        |             |  | <b>264516</b>    | <b>618000</b>           | <b>618000</b>            | <b>4360000</b>          |

**School of Mathematics and Statistics: Plan (Expenditure)**

| Sl. No | Budget Code | Account Head             | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|--------------------------|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 21 330 05   | Furniture & Fixtures     | 0                | 50000                   | 50000                    | 100000                  |
| 2      | 21 330 06   | Office Equipments        | 0                | 10000                   | 10000                    | 100000                  |
| 3      | 21 330 09   | Library books & Journals | 0                | 10000                   | 10000                    | 100000                  |
| 4      | 21 330 10   | Computers & Software     | 0                | 40000                   | 40000                    | 100000                  |
|        |             |                          |                  | <b>110000</b>           | <b>110000</b>            | <b>400000</b>           |

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

| Sl. No | Budget Code | Account Head                       | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|------------------------------------|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 331 01   | Salaries & Allowances              | 0                | 300000                  | 300000                   | 50000                   |
| 2      | 22 331 02   | Medical Expenses                   | 0                | 0                       | 0                        | 5000                    |
| 3      | 22 331 03   | Travelling & Conveyance            | 0                | 1000                    | 1000                     | 10000                   |
| 4      | 22 331 04   | Printing & Stationery              | 0                | 10000                   | 10000                    | 20000                   |
| 5      | 22 331 07   | Electricity and Water charges      | 0                | 0                       | 0                        | 50000                   |
| 6      | 22 331 08   | Postage & Telegram                 | 0                | 5000                    | 5000                     | 15000                   |
| 7      | 22 331 09   | Repairs & Maintenance              | 0                | 10000                   | 10000                    | 30000                   |
| 8      | 22 331 10   | Newspaper & Periodicals            | 0                | 3000                    | 3000                     | 10000                   |
| 9      | 22 331 12   | Office & Miscellaneous Expenses    | 0                | 10000                   | 10000                    | 25000                   |
| 10     | 22 331 17   | Other Expenses                     | 0                | 50000                   | 50000                    | 50000                   |
| 11     | 22 331 27   | Payment to Contingent Employees    | 0                | 50000                   | 50000                    | 100000                  |
| 12     | 22 331 31   | Payment to guest/ Visiting faculty | 0                | 0                       | 0                        | 2000000                 |
| 13     | 22 331 44   | Analysis and Testing               | 0                | 0                       | 0                        | 200000                  |
|        |             |                                    |                  | <b>439000</b>           | <b>439000</b>            | <b>2565000</b>          |

**School Of Food Science & Technology: Plan (Expenditure)**

| Sl. No | Budget Code | Account Head                        | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|-------------------------------------|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 21 331 05   | Furniture & Fixtures                | 0                | 50000                   | 50000                    | 100000                  |
| 2      | 21 331 06   | Office Equipments                   | 0                | 20000                   | 20000                    | 30000                   |
| 3      | 21 331 07   | Laboratory Equipment's & Glasswares | 0                | 50000                   | 50000                    | 100000                  |
| 4      | 21 331 09   | Library books & Journals            | 0                | 10000                   | 10000                    | 50000                   |
| 5      | 21 331 10   | Computer & Software                 | 0                | 0                       | 0                        | 50000                   |
| 6      | 21 331 26   | Chemicals & Consumables             | 0                | 50000                   | 50000                    | 50000                   |
| 7      | 21 331 98   | Conference and Workshop             | 0                | 30000                   | 30000                    | 30000                   |
|        |             |                                     |                  | <b>210000</b>           | <b>210000</b>            | <b>410000</b>           |

**School Of Gender Studies: Non - Plan (Expenditure)**

| Sl. No | Budget Code | Account Head                    | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|---------------------------------|------------------|-------------------------|--------------------------|-------------------------|
| 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                    |
|        |             |                                 |                  | <b>4000</b>             | <b>4000</b>              | <b>4000</b>             |

**School Of Energy Materials: Non - Plan (Expenditure)**

| Sl. No | Budget Code | Account Head                      | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|-----------------------------------|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 333 01   | Salaries & Allowances             | 0                | 500000                  | 500000                   | 50000                   |
| 2      | 22 333 02   | Medical Expenses                  | 0                | 5000                    | 5000                     | 5000                    |
| 3      | 22 333 03   | Travelling & Conveyance           | 0                | 10000                   | 10000                    | 100000                  |
| 4      | 22 333 04   | Printing & Stationary             | 0                | 5000                    | 5000                     | 50000                   |
| 5      | 22 333 08   | Postage & Telephone               | 0                | 5000                    | 5000                     | 10000                   |
| 6      | 22 333 09   | Repairs & Maintenance AMC         | 0                | 50000                   | 50000                    | 200000                  |
| 7      | 22 333 10   | Newspapers & Periodicals          | 0                | 5000                    | 5000                     | 5000                    |
| 8      | 22 333 11   | Professional fees                 | 0                | 1000                    | 1000                     | 1000                    |
| 9      | 22 333 12   | Office & Miscellaneous Expenses   | 0                | 30000                   | 30000                    | 200000                  |
| 10     | 22 333 17   | Other Expenses                    | 0                | 50000                   | 50000                    | 200000                  |
| 11     | 22 333 19   | Internet Access Charges           | 0                | 0                       | 0                        | 5000                    |
| 12     | 22 333 27   | Payment to Contingent Employees   | 0                | 100000                  | 100000                   | 500000                  |
| 13     | 22 333 28   | Remuneration to Resource Persons  | 0                | 5000000                 | 5000000                  | 5000000                 |
| 14     | 22 333 29   | Worshop/ Seminar / Symposium      | 0                | 60000                   | 60000                    | 60000                   |
| 15     | 22 333 30   | Industry Academic Chair           | 0                | 50000                   | 50000                    | 50000                   |
| 16     | 22 333 31   | Payment to Guest/Visiting Faculty | 0                | 0                       | 0                        | 1500000                 |
| 17     | 22 333 44   | Analysis & Testing                | 0                | 0                       | 0                        | 200000                  |
| 18     | 22 333 95   | Ph D Course work expenses         | 0                | 0                       | 0                        | 25000                   |
|        |             |                                   |                  | <b>5871000</b>          | <b>5871000</b>           | <b>8161000</b>          |

**School Of Energy Materials: Plan (Expenditure)**

| Sl. No | Budget Code | Account Head                                      | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|---|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 21 333 04   | Electrical Installation & Fittings                | 0                | 40000                   | 40000                    | 40000                   |
| 2      | 21 333 05   | Furniture & Fixtures                              | 0                | 50000                   | 50000                    | 50000                   |
| 3      | 21 333 06   | Office Equipments                                 | 0                | 50000                   | 50000                    | 200000                  |
| 4      | 21 333 07   | Laboratory Equipments , Glass waresetc            | 0                | 500000                  | 500000                   | 1000000                 |
| 5      | 21 333 09   | Library Books & Journals                          | 0                | 50000                   | 50000                    | 100000                  |
| 6      | 21 333 10   | Computers & Software                              | 0                |                         |                          | 200000                  |
| 7      | 21 333 26   | Chemicals & Consumables                           | 0                | 100000                  | 100000                   | 500000                  |
| 8      | 21 333 80   | Industrial Consultancy and Instrumentation Centre | 0                |                         |                          | 50000                   |
|        |             |   |                  | <b>790000</b>           | <b>790000</b>            | <b>2140000</b>          |

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

| Sl. No | Budget Code | Account Head                       | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|------------------------------------|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 334 01   | Salaries & Allowances              | 0                | 300000                  | 300000                   | 50000                   |
| 2      | 22 334 02   | Medical Expenses                   | 0                | 0                       | 0                        | 10000                   |
| 3      | 22 334 03   | Travelling and Conveyance Expenses | 0                | 0                       | 0                        | 100000                  |
| 4      | 22 334 04   | Printing & Stationery              | 0                | 5000                    | 5000                     | 20000                   |
| 5      | 22 334 08   | Postage/Telephone/Internet         | 0                | 5000                    | 5000                     | 20000                   |
| 6      | 22 334 10   | Newspapers & Periodicals           | 0                | 5000                    | 5000                     | 15000                   |
| 7      | 22 334 12   | Office & Miscellaneous Expenses    | 0                | 10000                   | 10000                    | 50000                   |
| 8      | 22 334 17   | Other Expenses                     | 0                | 50000                   | 50000                    | 100000                  |
| 9      | 22 334 19   | Website Maintenance                | 0                | 15000                   | 15000                    | 20000                   |
| 10     | 22 334 27   | Payment to Contingent Employees    | 0                | 100000                  | 100000                   | 450000                  |
| 11     | 22 334 31   | Payment to guest/ Visiting faculty | 0                | 0                       | 0                        | 250000                  |
|        |             |                                    |                  | <b>490000</b>           | <b>490000</b>            | <b>3335000</b>          |

**School Of Artificial intelligence & Robotics: Plan (Expenditure)**

| Sl. No | Budget Code | Account Head                       | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|------------------------------------|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 21 334 04   | Electrical Installation & Fittings | 0                | 50000                   | 50000                    | 50000                   |
| 2      | 21 334 05   | Furniture & Fixtures               | 0                | 50000                   | 50000                    | 100000                  |
| 3      | 21 334 06   | Office Equipments                  | 0                | 10000                   | 10000                    | 100000                  |
| 4      | 21 334 09   | Library books & Journals           | 0                | 20000                   | 20000                    | 100000                  |
| 5      | 21 334 10   | Computers & Software               | 0                | 100000                  | 100000                   | 250000                  |
| 6      | 21 334 42   | Air Conditioning                   | 0                | 40000                   | 40000                    | 100000                  |
|        |             |                                    |                  | <b>270000</b>           | <b>270000</b>            | <b>700000</b>           |



**School Of Data Analytics: Non - Plan (Expenditure)**

| Sl. No | Budget Code | Account Head   | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|--|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 335 01   | Salaries & Allowances  | 0                | 500000                  | 500000                   | 100000                  |
| 2      | 22 335 02   | Medical Expenses   | 0                | 0                       | 0                        | 5000                    |
| 3      | 22 335 03   | Travelling and Conveyance Expenses                           | 0                | 0                       | 0                        | 15000                   |
| 4      | 22 335 04   | Printing & Stationery  | 0                | 5000                    | 5000                     | 15000                   |
| 5      | 22 335 08   | Postage and Telephone  | 0                | 0                       | 0                        | 5000                    |
| 6      | 22 335 09   | Repairs & Maintenance  | 0                | 0                       | 0                        | 10000                   |
| 7      | 22 335 10   | Newspapers & Periodicals                                     | 0                | 3000                    | 3000                     | 10000                   |
| 8      | 22 335 12   | Office & Miscellaneous Expenses                              | 0                | 10000                   | 10000                    | 25000                   |
| 9      | 22 335 17   | Other Expenses   | 0                | 50000                   | 50000                    | 90000                   |
| 10     | 22 335 27   | Payment to Contingent Employees                              | 0                | 50000                   | 50000                    | 500000                  |
| 11     | 22 335 28   | Remuneration to resource persons                             | 0                | 0                       | 0                        | 500000                  |
| 12     | 22 335 29   | Workshop / Seminar / Symposium                               | 0                | 0                       | 0                        | 100000                  |
| 13     | 22 335 30   | Industry Academic Chair                                      | 0                | 0                       | 0                        | 100000                  |
| 14     | 22 335 31   | Payment to guest/ Visiting faculty                           | 0                | 0                       | 0                        | 1800000                 |
| 15     | 22 335 57   | Starting of P G Diploma courses in DataScience and Analytics | 0                | 0                       | 0                        | 200000                  |
|        |             |  |                  | <b>618000</b>           | <b>618000</b>            | <b>3475000</b>          |

**School Of Data Analytics: Plan (Expenditure)**

| Sl. No | Budget Code | Account Head             | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|--------------------------|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 21 335 05   | Furniture & Fixtures     | 0                | 50000                   | 50000                    | 500000                  |
| 2      | 21 335 06   | Office Equipments        | 0                | 10000                   | 10000                    | 100000                  |
| 3      | 21 335 09   | Library books & Journals | 0                | 10000                   | 10000                    | 200000                  |
| 4      | 21 335 10   | Computers & Software     | 0                | 40000                   | 40000                    | 200000                  |
|        |             |                          |                  | <b>110000</b>           | <b>110000</b>            | <b>1000000</b>          |

# **ACADEMIC CENTRES**

**INTERNATIONAL &  
INTER UNIVERSITY CENTRES**

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

| Sl. No | Budget Code    | Account Head                              | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|----------------|---|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 319 09<br>a | Repairs & Maintenance                     | 10480            | 500000                  | 500000                   | 500000                  |
| 2      | 22 319 12<br>a | Office and Miscellaneous Expenses         | 20279            | 100000                  | 56000                    | 100000                  |
| 3      | 22 319 27<br>a | Payment to Contingent Employees           | 562070           | 800000                  | 800000                   | 1000000                 |
| 4      | 22 319 43<br>a | Chemicals & Consumables                   | 0                | 200000                  | 244000                   | 200000                  |
| 5      | 22 319 49<br>a | Honorarium to Guest/ Visiting Faculty     | 0                | 100000                  | 100000                   | 200000                  |
| 6      | 22 319 55<br>a | Industrial Visit                          | 0                | 100000                  | 100000                   | 100000                  |
| 7      | 22 319 93      | Chair on Nano-Science and Nano Technology | 0                | 100000                  | 100000                   | 100000                  |
| 8      | 22 319 94      | Chair on Hybrid Materials                 | 0                | 100000                  | 100000                   | 100000                  |
|        |                |   | <b>592829</b>    | <b>2000000</b>          | <b>2000000</b>           | <b>2300000</b>          |

# **INTER UNIVERSITY CENTRES**

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

| Sl. No | Budget Code | Account Head                      | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|-----------------------------------|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 321 04   | Printing and Stationery           | 0                | 0                       | 0                        | 10000                   |
| 2      | 22 321 09 a | Repairs & Maintenance             | 36828            | 50000                   | 50000                    | 50000                   |
| 3      | 22 321 12 a | Office and Miscellaneous Expenses | 29043            | 50000                   | 50000                    | 50000                   |
| 4      | 22 321 27 a | Payment to Contingent Employees   | 44710            | 90000                   | 90000                    | 100000                  |
| 5      | 22 321 43 a | Chemicals and Consumables         | 281849           | 300000                  | 300000                   | 350000                  |
|        |             |                                   | <b>392430</b>    | <b>490000</b>           | <b>490000</b>            | <b>560000</b>           |

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

| Sl. No | Budget Code | Account Head                                | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|---|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 323 02   | Repairs and Maintenance                     | 0                | 0                       | 0                        | 50000                   |
| 2      | 22 323 04   | Office and Miscellaneous Expenses           | 0                | 0                       | 0                        | 50000                   |
| 3      | 22 323 17   | Other Expenses<br>(Consumables/Expendables) | 0                | 0                       | 0                        | 100000                  |
| 4      | 22 323 27 a | Payment to Contingent Employees             | 0                | 100000                  | 100000                   | 250000                  |
| 5      | 22 323 31   | Payment to Guest/ Visiting Faculty          | 0                | 0                       | 0                        | 50000                   |
|        |             |   |                  | <b>100000</b>           | <b>100000</b>            | <b>500000</b>           |

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

| Sl. No | Budget Code | Account Head                       | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|------------------------------------|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 324 09 a | Repairs & Maintenance              | 0                | 100000                  | 100000                   | 50000                   |
| 2      | 22 324 12 a | Office & Miscellaneous Expenses    | 0                | 100000                  | 100000                   | 50000                   |
| 3      | 22 324 17 a | Other Expenses                     | 0                | 100000                  | 100000                   | 100000                  |
| 4      | 22 324 27 a | Payment to contingent Employees    | 0                | 100000                  | 100000                   | 200000                  |
| 5      | 22 324 31   | Payment to Guest /Visiting Faculty | 0                | 0                       | 0                        | 100000                  |
|        |             |                                    | 0                | <b>400000</b>           | <b>400000</b>            | <b>500000</b>           |



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

| Sl. No | Budget Code | Account Head                      | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|-----------------------------------|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 361 09 a | Repairs and Maintenance           | 0                | 100000                  | 100000                   | 100000                  |
| 2      | 22 361 12 a | Office and Miscellaneous Expenses | 0                | 100000                  | 100000                   | 100000                  |
| 3      | 22 361 17 a | Other Expenses                    | 0                | 100000                  | 100000                   | 100000                  |
| 4      | 22 361 27 a | Payment to Contingent Employees   | 0                | 100000                  | 100000                   | 100000                  |
|        |             |                                   |                  | <b>400000</b>           | <b>400000</b>            | <b>400000</b>           |

**Inter University Instrumentation Centre: Non - Plan (Expenditure)**

| Sl. No | Budget Code | Account Head                          | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|---------------------------------------|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 337 09   | Repairs & Maintenance including A M C | 0                | 0                       | 0                        | 350000                  |
| 2      | 22 337 12   | Office & Miscellaneous Expenses       | 0                | 1000                    | 1000                     | 50000                   |
| 3      | 22 337 24   | Workshops/ Training Programme         | 0                | 200000                  | 200000                   | 200000                  |
| 4      | 22 337 27   | Payment to Contingent Employees       | 0                | 0                       | 0                        | 10000                   |
| 5      | 22 337 49 a | Honorarium for Visiting Scientists    | 0                | 1000                    | 1000                     | 20000                   |
|        |             |                                       |                  | <b>202000</b>           | <b>202000</b>            | <b>630000</b>           |

**Inter University Instrumentation Centre: Plan (Expenditure)**

| Sl. No | Budget Code | Account Head              | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|---------------------------|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 21 337 26   | Chemicals and Consumables | 0                | 200000                  | 200000                   | 300000                  |
|        |             |                           | 0                | <b>200000</b>           | <b>200000</b>            | <b>300000</b>           |

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

| Sl. No | Budget Code | Account Head                             | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|--|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 353 03 a | Travelling and Conveyance Expenses       | 0                | 50000                   | 50000                    | 5000                    |
| 2      | 22 353 04 a | Printing and Stationery                  | 0                | 10000                   | 10000                    | 10000                   |
| 3      | 22 353 17 a | Other Expenses                           | 0                | 100000                  | 100000                   | 100000                  |
| 4      | 22 353 24 a | Seminar/Workshops                        | 0                | 50000                   | 50000                    | 50000                   |
| 5      | 22 353 27   | Payment to Contingent Employees          | 0                | 100000                  | 100000                   | 150000                  |
| 6      | 22 353 42 a | Honorarium for Guest/ Visiting Faculties | 0                | 1000                    | 1000                     | 25000                   |
| 7      | 22 353 81   | Fellowship to M.Phil / PhD Students      | 0                | 250000                  | 250000                   | 1000                    |
|        |             |  |                  | <b>561000</b>           | <b>561000</b>            | <b>341000</b>           |

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

| Sl. No | Budget Code | Account Head                              | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|---|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 326 09 a | Repairs & Maintenance                     | 0                | 50000                   | 50000                    | 50000                   |
| 2      | 22 326 12 a | Office and Miscellaneous Expenses         | 0                | 25000                   | 25000                    | 25000                   |
| 3      | 22 326 27 a | Payment to Contingent Employees           | 0                | 100000                  | 100000                   | 100000                  |
| 4      | 22 326 43 a | Chemicals and Consumables                 | 0                | 25000                   | 25000                    | 25000                   |
| 5      | 22 326 44   | Organic Certification Centre              | 0                | 50000                   | 50000                    | 50000                   |
| 6      | 22 326 45   | Dual Diploma Programme in Organic Farming | 0                | 50000                   | 50000                    | 50000                   |
| 7      | 22 326 46   | Start Up Programme in Organic Farming     | 0                | 50000                   | 50000                    | 50000                   |
| 8      | 22 326 47   | Extension Activities                      | 0                | 50000                   | 50000                    | 50000                   |
|        |             |   |                  | <b>400000</b>           | <b>400000</b>            | <b>400000</b>           |

# **INTER SCHOOL CENTRES**

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

| Sl. No | Budget Code | Account Head                                      | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|---|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 318 01   | Salaries & Allowances                             | 1215159          | 7000000                 | 7000000                  | 100000                  |
| 2      | 22 318 03   | Travelling and Conveyance Expenses                | 0                | 100000                  | 100000                   | 50000                   |
| 3      | 22 318 04   | Printing and Stationery                           | 10402            | 50000                   | 50000                    | 100000                  |
| 4      | 22 318 07   | Electricity and Water Charges                     | 0                | 60000                   | 60000                    | 10000                   |
| 5      | 22 318 08   | Postage and Telephone/Internet                    | 15480            | 36000                   | 36000                    | 35000                   |
| 6      | 22 318 09   | Repairs and Maintenance                           | 173217           | 1000000                 | 1000000                  | 1500000                 |
| 7      | 22 318 10   | Newspapers and Periodicals                        | 1920             | 10000                   | 10000                    | 10000                   |
| 8      | 22 318 11   | Professional Fees                                 | 0                | 1000                    | 1000                     | 1000                    |
| 9      | 22 318 12   | Office and Miscellaneous Expenses                 | 22433            | 100000                  | 100000                   | 50000                   |
| 10     | 22 318 17   | Other Expenses                                    | 24917            | 100000                  | 100000                   | 100000                  |
| 11     | 22 318 27   | Payment to Contingent Employees                   | 462492           | 1000000                 | 1000000                  | 1500000                 |
| 12     | 22 318 31   | Payment to guest/ Contract faculty                | 0                |                         |                          | 6000000                 |
| 13     | 22 318 44   | Analysis and Testing                              | 0                |                         |                          | 100000                  |
| 14     | 22 318 91 a | Stipend for students                              | 0                | 1000000                 | 1800000                  | 700000                  |
| 15     | 22 318 91 b | Interdisciplinary Integrated MS Course            | 0                | 2500000                 | 2500000                  | 100000                  |
| 16     | 22 318 91 c | Remuneration to Resource Persons/Visiting Faculty | 225458           | 3000000                 | 2200000                  | 2000000                 |
| 17     | 22 318 91 d | Fellowship for Project Staff                      | 0                | 500000                  | 500000                   | 100000                  |
| 18     | 22 318 92 a | Startup Fund for Integrated Ph D Course           | 0                | 10000                   | 10000                    | 10000                   |
| 19     | 22 318 92 b | Workshop /Seminar                                 | 0                | 300000                  | 300000                   | 300000                  |
|        |             |   | <b>2151478</b>   | <b>16767000</b>         | <b>16767000</b>          | <b>12766000</b>         |

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

| Sl. No | Budget Code | Account Head                                     | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|--|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 21 318 03 b | Building Maintenance                             | 0                | 10000                   | 10000                    | 200000                  |
| 2      | 21 318 04   | Electrical Installation and Fittings             | 500000           | 500000                  | 500000                   | 200000                  |
| 3      | 21 318 05   | Furnitures& Fixtures                             | 0                | 1000000                 | 1000000                  | 500000                  |
| 4      | 21 318 06   | Office Equipments                                | 0                | 100000                  | 100000                   | 100000                  |
| 5      | 21 318 07   | Laboratory Equipments and Glasswares / Fume hood | 1943             | 1000000                 | 1000000                  | 1000000                 |
| 6      | 21 318 09   | Library Books & Journals                         | 125809           | 200000                  | 200000                   | 200000                  |
| 7      | 21 318 26   | Chemicals and Consumables                        | 186248           | 500000                  | 500000                   | 500000                  |
| 8      | 21 318 42   | Air Conditioning                                 | 0                | 500000                  | 500000                   | 500000                  |
| 9      | 21 318 68 c | Web Studio                                       | 0                | 500000                  | 500000                   | 500000                  |
| 10     | 21 318 68 d | N M R  | 852536           | 1500000                 | 1500000                  | 1500000                 |
| 11     | 21 318 68 e | Computers & Accessories                          | 11350            | 300000                  | 300000                   | 300000                  |
| 12     | 21 318 69 a | Green Laboratory                                 | 0                | 50000                   | 50000                    | 10000                   |
| 13     | 21 318 69 b | Waste Treatment Plant &Unconventional Energy     | 0                | 25000                   | 25000                    | 10000                   |
| 14     | 21 318 81   | Fellowship to M.Phil / PhD Students              | 0                | 100000                  | 100000                   | 25000                   |
|        |             |  | <b>1677886</b>   | <b>6285000</b>          | <b>6285000</b>           | <b>5545000</b>          |

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

| Sl. No | Budget Code | Account Head                       | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|------------------------------------|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 317 03   | Travelling and Conveyance Expenses | 0                | 1000                    | 1000                     | 1000                    |
| 2      | 22 317 04   | Printing and Stationery            | 0                | 1000                    | 1000                     | 1000                    |
| 3      | 22 317 08   | Postage and Telephone              | 0                | 1000                    | 1000                     | 1000                    |
| 4      | 22 317 09   | Repairs and Maintenance            | 0                | 1000                    | 1000                     | 1000                    |
| 5      | 22 317 10   | Newspapers and Periodicals         | 0                | 1000                    | 1000                     | 1000                    |
| 6      | 22 317 11   | Professional Fees                  | 0                | 1000                    | 1000                     | 1000                    |
| 7      | 22 317 12   | Office and Miscellaneous Expenses  | 0                | 1000                    | 1000                     | 1000                    |
| 8      | 22 317 17   | Other Expenses                     | 0                | 1000                    | 1000                     | 1000                    |
| 9      | 22 317 19   | Website Maintenance                | 0                | 1000                    | 1000                     | 1000                    |
| 10     | 22 317 27   | Payment to Contingent Employees    | 0                | 50000                   | 50000                    | 100000                  |
|        |             |                                    |                  | <b>59000</b>            | <b>59000</b>             | <b>109000</b>           |

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

| Sl. No | Budget Code | Account Head                                       | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|--|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 21 317 03 b | Building Maintenance                               | 0                | 1000                    | 1000                     | 1000                    |
| 2      | 21 317 04   | Electrification/Air Conditioning                   | 0                | 1000                    | 1000                     | 1000                    |
| 3      | 21 317 05   | Furnitures& Fixtures                               | 0                | 1000                    | 1000                     | 1000                    |
| 4      | 21 317 06   | Office Equipments                                  | 0                | 1000                    | 1000                     | 1000                    |
| 5      | 21 317 09   | Library Books and Journals                         | 0                | 1000                    | 1000                     | 1000                    |
| 6      | 21 317 10   | Computers &Softwares                               | 0                | 1000                    | 1000                     | 1000                    |
| 7      | 21 317 11   | Starting of New PG Diploma in EnglishCommunication | 0                | 1000                    | 1000                     | 1000                    |
|        |             |  |                  | <b>7000</b>             | <b>7000</b>              | <b>7000</b>             |

**Institute of Research in Learning Disability: Non - Plan (Expenditure)**

| Sl. No | Budget Code | Account Head               | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|----------------------------|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 354 09   | Repairs & Maintenance      | 0                | 0                       | 0                        | 20000                   |
| 2      | 22 354 12   | Office and Miscellaneous   | 0                | 0                       | 0                        | 40000                   |
| 3      | 22 354 17   | Other Expenses             | 0                | 0                       | 0                        | 40000                   |
| 4      | 22 354 27   | Payment to resource person | 0                | 0                       | 0                        | 200000                  |
|        |             |                            |                  |                         |                          | <b>300000</b>           |



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

| Sl. No | Budget Code | Account Head                              | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|---|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 320 01   | Salaries & Allowances                     | 277420           | 500000                  | 500000                   | 100000                  |
| 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         | 5625             | 50000                   | 50000                    | 50000                   |
| 7      | 22 320 19   | Internet Access Charges                   | 0                | 1000                    | 1000                     | 1000                    |
| 8      | 22 320 27   | Payment to Contingent Employees           | 109210           | 300000                  | 300000                   | 500000                  |
| 9      | 22 320 31   | Payment to guest/ Visiting faculty        | 0                | 0                       | 0                        | 100000                  |
| 10     | 22 320 49   | Honorarium for Visiting Faculties/Invitee | 0                | 100000                  | 100000                   | 100000                  |
| 11     | 22 320 50   | Rent,Rates,Tax and Insurance              | 658924           | 800000                  | 800000                   | 800000                  |
|        |             |   | <b>1051179</b>   | <b>1846000</b>          | <b>1846000</b>           | <b>1746000</b>          |

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

| Sl. No | Budget Code | Account Head   | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|--|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 21 320 03   | Buildings  | 0                | 200000                  | 200000                   | 200000                  |
| 2      | 21 320 05   | Furnitures& Fixtures   | 0                | 100000                  | 100000                   | 100000                  |
| 3      | 21 320 06   | Office Equipments  | 0                | 300000                  | 300000                   | 300000                  |
| 4      | 21 320 09   | Library Books & Journals   | 0                | 200000                  | 200000                   | 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                | 200000                  | 200000                   | 200000                  |
| 10     | 21 320 72 b | International Summer School  | 0                | 500000                  | 500000                   | 200000                  |
| 11     | 21 320 72 c | Semester Abroad Programme  | 0                | 200000                  | 200000                   | 200000                  |
| 12     | 21 320 72 d | India Study Programme-Smart Class<br>Rooms/ Curriculum Development | 0                | 300000                  | 300000                   | 300000                  |
| 13     | 21 320 72 e | Foreign Language Learning Programme                                | 0                | 0                       | 0                        | 200000                  |
| 14     | 21 320 72 f | English Foundation course forInternational Students                | 0                | 0                       | 0                        | 100000                  |
|        |             |  |                  | <b>2400000</b>          | <b>2400000</b>           | <b>2400000</b>          |

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

| Sl. No | Budget Code | Account Head                       | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|------------------------------------|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 348 03   | Travelling and Conveyance Expenses | 0                | 25000                   | 25000                    | 200000                  |
| 2      | 22 348 04   | Printing and Stationery            | 0                | 10000                   | 10000                    | 10000                   |
| 3      | 22 348 08   | Postage and Telephone              | 0                | 10000                   | 10000                    | 10000                   |
| 4      | 22 348 10   | Newspapers and Periodicals         | 0                | 10000                   | 10000                    | 10000                   |
| 5      | 22 348 11   | Professional Fees                  | 0                | 25000                   | 25000                    | 50000                   |
| 6      | 22 348 12   | Office and Miscellaneous Expenses  | 0                | 25000                   | 25000                    | 50000                   |
| 7      | 22 348 17   | Other Expenses                     | 0                | 10000                   | 10000                    | 10000                   |
| 8      | 22 348 19   | Website Maintenance                | 0                | 5000                    | 5000                     | 5000                    |
| 9      | 22 348 27   | Payment to Contingent Employees    | 0                | 150000                  | 150000                   | 200000                  |
| 10     | 22 348 31   | Payment to Guest Faculty           | 0                | 0                       | 0                        | 1900000                 |
| 11     | 22 348 41   | Examination Expenses               | 0                | 25000                   | 25000                    | 50000                   |
|        |             |                                    |                  | <b>295000</b>           | <b>295000</b>            | <b>2495000</b>          |

**Institute for Contemporary Chinese Studies: Plan (Expenditure)**

| Sl. No | Budget Code | Account Head                                   | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|--|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 21 348 03   | Buildings                                      | 0                | 100000                  | 100000                   | 50000                   |
| 2      | 21 348 05   | Furniture and Fixtures                         | 0                | 100000                  | 100000                   | 100000                  |
| 3      | 21 348 09   | Library Books and Journals                     | 0                | 50000                   | 50000                    | 100000                  |
| 4      | 21 348 24   | Lecture Series                                 | 0                | 200000                  | 200000                   | 300000                  |
| 5      | 21 348 35   | International Affairs Journal                  | 0                | 0                       |                          | 200000                  |
| 6      | 21 348 36   | China Studies                                  | 0                | 200000                  | 200000                   | 300000                  |
| 7      | 21 348 37   | Seminars /Symposium/Conference                 | 0                | 100000                  | 100000                   | 500000                  |
| 8      | 21 348 38   | International Summer School                    | 0                | 100000                  | 100000                   | 200000                  |
| 9      | 21 348 39   | Research visit to China/Collaborative Research | 0                | 200000                  | 200000                   | 300000                  |
| 10     | 21 348 40   | Extension Programme                            | 0                | 200000                  | 200000                   | 300000                  |
| 11     | 21 348 43   | Publications                                   | 0                | 100000                  | 100000                   | 200000                  |
| 12     | 21 348 44   | Operational Expenses and Contingencies         | 0                | 100000                  | 100000                   | 300000                  |
| 13     | 21 348 81   | Fellowship to M.Phil / PhD Students            | 0                | 0                       |                          | 1000                    |
|        |             |  |                  | <b>1450000</b>          | <b>1450000</b>           | <b>2851000</b>          |

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

| Sl. No | Budget Code | Account Head                          | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|---------------------------------------|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 349 01   | Salaries and Allowances               | 892900           | 1800000                 | 1800000                  | 100000                  |
| 2      | 22 349 03   | Travelling and Conveyance Expenses    | 0                | 30000                   | 30000                    | 30000                   |
| 3      | 22 349 04   | Printing and Stationary               | 0                | 30000                   | 30000                    | 50000                   |
| 4      | 22 349 08   | Postage and Telephone                 | 0                | 10000                   | 10000                    | 10000                   |
| 5      | 22 349 10   | News papers and Periodicals           | 2080             | 50000                   | 50000                    | 50000                   |
| 6      | 22 349 11   | Professional Fees                     | 0                | 1000                    | 1000                     | 1000                    |
| 7      | 22 349 12   | Office and Miscellaneous              | 0                | 30000                   | 30000                    | 30000                   |
| 8      | 22 349 17   | Other Expenses                        | 6733             | 50000                   | 50000                    | 50000                   |
| 9      | 22 349 19   | Internet Access Charges               | 0                | 12000                   | 12000                    | 12000                   |
| 10     | 22 349 27   | Payment to Contingent Employees       | 17000            | 400000                  | 400000                   | 400000                  |
| 11     | 22 349 31   | Payment to Guest Faculty              | 0                | 0                       | 0                        | 1900000                 |
| 12     | 22 349 41   | Examination Expenses                  | 0                | 30000                   | 30000                    | 30000                   |
| 13     | 22 349 49   | Honorarium to visiting Faculty        | 409500           | 600000                  | 600000                   | 600000                  |
| 14     | 22 349 50   | Seminar/workshops/training Programmes | 0                | 150000                  | 150000                   | 200000                  |
|        |             |                                       | <b>1328213</b>   | <b>3193000</b>          | <b>3193000</b>           | <b>3463000</b>          |

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

| Sl. No | Budget Code | Account Head                               | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|--|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 21 349 05   | Furniture and Fixtures                     | 0                | 200000                  | 200000                   | 200000                  |
| 2      | 21 349 06   | Office Equipments                          | 0                | 25000                   | 25000                    | 200000                  |
| 3      | 21 349 09   | Library Books & Journals                   | 0                | 50000                   | 50000                    | 50000                   |
| 4      | 21 349 10   | Computers & Softwares                      | 0                | 100000                  | 100000                   | 200000                  |
| 5      | 21 349 11   | Journal for Planning and Fiscal Federalism | 0                | 200000                  | 200000                   | 200000                  |
| 6      | 21 349 12   | Malcolm S Adishesiah Chair                 | 0                | 100000                  | 100000                   | 100000                  |
|        |             |  |                  | <b>675000</b>           | <b>675000</b>            | <b>950000</b>           |

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

| Sl. No | Budget Code | Account Head                     | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|----------------------------------|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 415 01   | Salaries & Allowances            | 903930           | 2000000                 | 2000000                  | 2000000                 |
| 2      | 22 415 03   | Travelling & Conveyance Expenses | 0                | 5000                    | 5000                     | 5000                    |
| 3      | 22 415 04   | Printing & Stationery            | 0                | 5000                    | 5000                     | 5000                    |
| 4      | 22 415 08   | Postage,Telegram & Telephone     | 1988             | 10000                   | 10000                    | 10000                   |
| 5      | 22 415 09   | Repairs & Maintenance            | 20416            | 500000                  | 500000                   | 500000                  |
| 6      | 22 415 12   | Office & Miscellaneous Expenses  | 980              | 20000                   | 20000                    | 20000                   |
| 7      | 22 415 15   | Seminar / Workshop               | 0                | 50000                   | 50000                    | 50000                   |
| 8      | 22 415 17   | Other Expenses                   | 0                | 20000                   | 20000                    | 20000                   |
| 9      | 22 415 27   | Payment of Contingent Employees  | 38500            | 150000                  | 150000                   | 150000                  |
|        |             |                                  | <b>965814</b>    | <b>2760000</b>          | <b>2760000</b>           | <b>2760000</b>          |

**Centre for High Performance Computing: Plan (Expenditure)**

| Sl. No | Budget Code | Account Head                                      | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|---|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 21 415 04   | Electrical Installations & Fittings               | 0                | 1000                    | 1000                     | 5000                    |
| 2      | 21 415 05   | Furniture & Fixtures                              | 0                | 10000                   | 10000                    | 10000                   |
| 3      | 21 415 06   | Office Equipments                                 | 0                | 5000                    | 5000                     | 5000                    |
| 4      | 21 415 10   | Computers & software                              | 0                | 200000                  | 200000                   | 200000                  |
| 5      | 21 415 42   | Air Conditioning                                  | 0                | 50000                   | 50000                    | 50000                   |
| 6      | 21 415 90   | Scientific Computing Facility (ParallelComputing) | 0                | 50000                   | 50000                    | 50000                   |
|        |             |   |                  | <b>316000</b>           | <b>316000</b>            | <b>320000</b>           |

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

| Sl. No | Budget Code | Account Head   | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|--|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 336 03   | Travelling and Conveyance Expenses                           | 0                | 1000                    | 1000                     | 1000                    |
| 2      | 22 336 04   | Printing and Stationery                                      | 0                | 12000                   | 12000                    | 12000                   |
| 3      | 22 336 08   | Postage and Telephone  | 0                | 1000                    | 1000                     | 1000                    |
| 4      | 22 336 09   | Repairs and Maintenance Including AMC                        | 12211            | 200000                  | 200000                   | 200000                  |
| 5      | 22 336 10   | Newspapers and Periodicals                                   | 0                | 5000                    | 5000                     | 5000                    |
| 6      | 22 336 11   | Professional Fees  | 0                | 1000                    | 1000                     | 1000                    |
| 7      | 22 336 12   | Office and Miscellaneous Expenses                            | 1400             | 22000                   | 22000                    | 22000                   |
| 8      | 22 336 19   | Website Maintenance  | 1850             | 6000                    | 6000                     | 6000                    |
| 9      | 22 336 24   | Seminars/workshops/International Conference                  | 0                | 50000                   | 50000                    | 50000                   |
| 10     | 22 336 27   | Payment to Contingent Employees                              | 29000            | 150000                  | 150000                   | 400000                  |
| 11     | 22 336 31   | Payment to guest/ Contract faculty                           | 0                | 0                       | 0                        | 350000                  |
| 12     | 22 336 43   | Chemicals and Consumables                                    | 41680            | 125000                  | 125000                   | 125000                  |
| 13     | 22 336 44   | Analysis & Testing   | 19079            | 30000                   | 30000                    | 100000                  |
| 14     | 22 336 49   | Honorarium for Visiting Faculty                              | 292500           | 400000                  | 400000                   | 50000                   |
| 15     | 22 336 52   | Chairs on Molecular and Functional Materials                 | 0                | 1000                    | 1000                     | 1000                    |
| 16     | 22 336 91 a | Stipend/Scholarships of M Phil and Ph.D in Material Sciences | 0                | 1000                    | 1000                     | 1000                    |
| 17     | 22 336 91 b | Fellowship for Project Staff                                 | 0                | 1000                    | 1000                     | 1000                    |
| 18     | 22 336 91 c | Research Fellowship (Including Scholarships)                 | 0                | 1000                    | 1000                     | 1000                    |
| 19     | 22 336 92   | Startup Fund for Research Programme on Material chemistry    | 0                | 1000                    | 1000                     | 1000                    |
| 20     | 22 336 95   | Ph.D.Course Work Expenses                                    | 0                | 1000                    | 1000                     | 1000                    |
|        |             |  | <b>397720</b>    | <b>1009000</b>          | <b>1009000</b>           | <b>1329000</b>          |

**Advanced Molecular Materials Research Centre: Plan (Expenditure)**

| Sl. No | Budget Code | Account Head                        | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|-------------------------------------|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 21 336 03 b | Building & Maintenance              | 0                | 0                       | 0                        | 50000                   |
| 2      | 21 336 04   | Electrical Installation & Fittings  | 0                | 10000                   | 10000                    | 10000                   |
| 3      | 21 336 05   | Furniture and Fixtures              | 6000             | 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                   |
|        |             |                                     | <b>6000</b>      | <b>130000</b>           | <b>130000</b>            | <b>180000</b>           |

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

| Sl. No | Budget Code | Account Head   | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|--|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 340 03   | Travelling and Conveyance Expenses                                       | 0                | 1000                    | 1000                     | 10000                   |
| 2      | 22 340 04   | Printing and Stationery  | 0                | 10000                   | 10000                    | 10000                   |
| 3      | 22 340 07   | Electricity and Water Charges  | 0                | 10000                   | 10000                    | 10000                   |
| 4      | 22 340 08   | Postage and Telephone/Internet   | 0                | 10000                   | 10000                    | 10000                   |
| 5      | 22 340 09   | Repairs and Maintenance  | 0                | 50000                   | 50000                    | 100000                  |
| 6      | 22 340 10   | Newspapers and Periodicals   | 0                | 1000                    | 1000                     | 1000                    |
| 7      | 22 340 12   | Office and Miscellaneous Expenses  | 0                | 10000                   | 10000                    | 10000                   |
| 8      | 22 340 17   | Other Expenses   | 1174             | 10000                   | 10000                    | 10000                   |
| 9      | 22 340 27   | Payment to Contingent Employees  | 0                | 150000                  | 150000                   | 150000                  |
| 10     | 22 340 31   | Payment to Co-ordinator / Guest/Adjunct Faculty                          | 0                | 0                       | 0                        | 200000                  |
| 11     | 22 340 91 a | Stipend for students   | 0                | 1000                    | 1000                     | 1000                    |
| 12     | 22 340 91 b | Industrial visit   | 0                | 0                       |                          | 25000                   |
| 13     | 22 340 91 d | Testing and Analysis   | 0                | 0                       | 0                        | 25000                   |
| 14     | 22 340 92   | Startup Fund for Integrated MSc./Ph D Course and New Academic Programmes | 0                | 200000                  | 200000                   | 200000                  |
|        |             |  | <b>1174</b>      | <b>453000</b>           | <b>453000</b>            | <b>2562000</b>          |

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

| Sl. No | Budget Code | Account Head                                  | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|---|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 21 340 03 b | Building Maintenance                          | 0                | 10000                   | 10000                    | 10000                   |
| 2      | 21 340 04   | Electrical Installations & Fittings           | 0                | 10000                   | 10000                    | 50000                   |
| 3      | 21 340 05   | Furniture and Fixtures                        | 0                | 100000                  | 100000                   | 200000                  |
| 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                    | 50000                   |
| 7      | 21 340 26   | Chemicals and Consumables                     | 165663           | 200000                  | 200000                   | 200000                  |
| 8      | 21 340 68 a | E-Journals                                    | 0                | 10000                   | 10000                    | 1000                    |
| 9      | 21 340 68 b | Conference/Workshops/Resource Generation Camp | 0                | 10000                   | 10000                    | 50000                   |
| 10     | 21 340 69   | Green House                                   | 0                | 1000                    | 1000                     | 1000                    |
| 11     | 21 340 70   | Scholar in Residence Programme                | 0                | 1000                    | 1000                     | 1000                    |
|        |             |   | <b>165663</b>    | <b>652000</b>           | <b>652000</b>            | <b>863000</b>           |

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

| Sl. No | Budget Code | Account Head                       | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|------------------------------------|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 352 03   | Travelling and Conveyance Expenses | 0                | 25000                   | 25000                    | 50000                   |
| 2      | 22 352 04   | Printing and Stationary            | 0                | 10000                   | 10000                    | 50000                   |
| 3      | 22 352 17   | Other Expenses                     | 0                | 10000                   | 10000                    | 50000                   |
| 4      | 22 352 24   | Seminars / Workshops               | 0                | 50000                   | 50000                    | 100000                  |
| 5      | 22 352 27   | Payment to contingent Employees    | 0                | 50000                   | 50000                    | 50000                   |
| 6      | 22 352 29   | Field work                         | 0                | 0                       | 0                        | 100000                  |
| 7      | 22 352 31   | Payment to Guest/Visiting Faculty  | 0                | 0                       | 0                        | 300000                  |
| 8      | 22 352 41   | Examination                        | 0                | 0                       | 0                        | 50000                   |
| 9      | 22 352 43   | Academic Exchange Programme        | 0                | 50000                   | 50000                    | 25000                   |
| 10     | 22 352 44   | Journal/Book Publication           | 0                | 10000                   | 10000                    | 50000                   |
| 11     | 22 352 45   | Outreach & Extension Programme     | 0                | 10000                   | 10000                    | 25000                   |
|        |             |                                    |                  | <b>215000</b>           | <b>215000</b>            | <b>850000</b>           |

**Centre for Yoga and Naturopathy: Plan (Expenditure)**

| Sl. No | Budget Code | Account Head                  | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|-------------------------------|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 21 352 05   | Furniture and other materials | 0                | 20000                   | 20000                    | 100000                  |
| 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                | 50000                   | 50000                    | 100000                  |
| 5      | 21 352 51   | Starting of PG course         | 0                | 0                       | 0                        | 1000                    |
| 6      | 21 352 52   | Documentary/ Short film       | 0                | 0                       | 0                        | 1000                    |
|        |             |                               |                  | <b>140000</b>           | <b>140000</b>            | <b>272000</b>           |

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

| Sl. No | Budget Code | Account Head                                | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|---|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 342 03   | Travelling and Conveyance                   | 0                | 0                       | 0                        | 200000                  |
| 2      | 22 342 08   | Postage/Telephone/Internet                  | 0                | 20000                   | 20000                    | 10000                   |
| 3      | 22 342 12   | Office & Miscellaneous Expenses             | 0                | 30000                   | 30000                    | 30000                   |
| 4      | 22 342 17   | Other Expenses                              | 0                | 10000                   | 10000                    | 20000                   |
| 5      | 22 342 27   | Payment to Contingent Employees             | 0                | 100000                  | 100000                   | 100000                  |
| 6      | 22 342 32   | Payment to TBI Manager/ Research Assistants | 0                | 0                       | 0                        | 900000                  |
| 7      | 22 342 33   | Start Up Grant                              | 0                | 0                       | 0                        | 100000                  |
|        |             |   |                  | <b>160000</b>           | <b>160000</b>            | <b>1360000</b>          |



**Civil Service Institute: Non - Plan (Expenditure)**

| Sl. No | Budget Code | Account Head                    | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|---------------------------------|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 431 07   | Electricity & Water Charges     | 0                | 2500                    | 2500                     | 5000                    |
| 2      | 22 431 08   | Postage & Telephone             | 0                | 20000                   | 20000                    | 25000                   |
| 3      | 22 431 10   | Newspapers & Periodicals        | 0                | 40000                   | 40000                    | 75000                   |
| 4      | 22 431 12   | Office & Miscellaneous Expenses | 0                | 60000                   | 60000                    | 100000                  |
| 5      | 22 431 17   | Other Expenses                  | 0                | 15000                   | 15000                    | 25000                   |
| 6      | 22 431 27   | Payment to Contingent Employees | 0                | 432000                  | 432000                   | 600000                  |
|        |             |                                 |                  | <b>569500</b>           | <b>569500</b>            | <b>830000</b>           |

**Civil Service Institute: Plan (Expenditure)**

| Sl. No | Budget Code | Account Head  | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|---|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 21 431 03 b | BuildingMaintenance   | 0                | 0                       | 0                        | 50000                   |
| 2      | 21 431 05   | Furniture & Fixtures  | 0                | 0                       | 0                        | 100000                  |
| 3      | 21 431 06   | Office Equipments   | 0                | 25000                   | 25000                    | 25000                   |
| 4      | 21 431 09   | Books/Journals/Periodicals  | 0                | 150000                  | 150000                   | 200000                  |
| 5      | 21 431 10   | Computers &Softwares  | 0                | 100000                  | 100000                   | 100000                  |
| 6      | 21 431 55   | Students Placement Centre   | 0                | 100000                  | 100000                   | 150000                  |
| 7      | 21 431 56   | Research<br>Documentation,Dissemination,Extension,Worksh<br>op&Seminars | 0                | 50000                   | 50000                    | 100000                  |
| 8      | 21 431 57   | Starting of New Program   | 0                | 100000                  | 100000                   | 100000                  |
|        |             |   |                  | <b>525000</b>           | <b>525000</b>            | <b>825000</b>           |

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

| Sl. No | Budget Code | Account Head   | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|--|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 325 03   | Travelling and Conveyance  | 0                | 5000                    | 5000                     | 25000                   |
| 2      | 22 325 04   | Printing and Stationary  | 0                | 10000                   | 10000                    | 10000                   |
| 3      | 22 325 05   | Postage and Telephone  | 0                | 5000                    | 400000                   | 5000                    |
| 4      | 22 325 06   | Maintenance & Repairs  | 0                | 1000                    | 1000                     | 1000                    |
| 5      | 22 325 07   | Newspaper & Periodicals  | 0                | 10000                   | 10000                    | 10000                   |
| 6      | 22 325 08   | Office Expences& Miscellaneous   | 0                | 10000                   | 10000                    | 10000                   |
| 7      | 22 325 09   | Website Creation & Maintenance   | 0                | 20000                   | 150000                   | 80000                   |
| 8      | 22 325 10   | Payment to Contingent Employees  | 0                | 100000                  | 2500000                  | 200000                  |
| 9      | 22 325 11   | Seminar/ Workshop / Symposium  | 0                | 100000                  | 100000                   | 100000                  |
| 10     | 22 325 28   | Publication of Monograph/ Occasional papers/ Working papers                    | 0                | 0                       | 0                        | 100000                  |
| 11     | 22 325 29   | Students'Fieldwork   | 0                | 0                       | 0                        | 50000                   |
| 12     | 22 325 30   | Practice-based output  | 0                | 0                       | 0                        | 50000                   |
| 13     | 22 325 31   | Visiting Fellows / Distinguished Fellows/ Scholars in Residence/ Guest Faculty | 0                | 20000                   | 20000                    | 3500000                 |
|        |             |  |                  | <b>281000</b>           | <b>3206000</b>           | <b>4141000</b>          |

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

| Sl. No | Budget Code | Account Head             | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|--------------------------|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 21 325 05   | Furniture & Fixtures     | 0                | 100000                  | 400000                   | 100000                  |
| 2      | 21 325 06   | Purchase of equipment    | 0                | 0                       | 0                        | 50000                   |
| 3      | 21 325 09   | Library Books & Journals | 0                | 50000                   | 150000                   | 150000                  |
|        |             |                          |                  | <b>150000</b>           | <b>550000</b>            | <b>300000</b>           |

**Centre for Online Education: Non - Plan (Expenditure)**

| Sl. No | Budget Code | Account Head                            | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|---|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 355 03 a | Travelling & Conveyance Expenses        | 0                | 0                       | 0                        | 25000                   |
| 2      | 22 355 08   | Postage/Telephone/ SMS                  | 0                | 0                       | 0                        | 100000                  |
| 3      | 22 355 09   | Repairs & Maintenance                   | 0                | 0                       | 0                        | 50000                   |
| 4      | 22 355 12   | Office & Miscellaneous                  | 0                | 0                       | 0                        | 50000                   |
| 5      | 22 355 13   | Advertisement Charges                   | 0                | 0                       | 0                        | 500000                  |
| 6      | 22 355 17   | Other Expenses                          | 0                | 0                       | 0                        | 50000                   |
| 7      | 22 355 19   | Website Maintenance                     | 0                | 0                       | 0                        | 50000                   |
| 8      | 22 355 27   | Payment to Contingent Employees         | 0                | 0                       | 0                        | 300000                  |
| 9      | 22 355 31   | Payment to Academic Staff Guest Faculty | 0                | 0                       | 0                        | 400000                  |
| 10     | 22 355 41   | Examination Expenses                    | 0                | 0                       | 0                        | 1000000                 |
| 11     | 22 355 49   | Honorarium to Guest/ Visiting Faculty   | 0                | 0                       | 0                        | 2000000                 |
|        |             |   |                  |                         |                          | <b>4525000</b>          |

**Centre for Online Education: Plan (Expenditure)**

| Sl. No | Budget Code | Account Head                        | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|-------------------------------------|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 21 355 03 b | Building Maintenance                | 0                | 0                       | 0                        | 500000                  |
| 2      | 21 355 04   | Electrical Installations & Fittings | 0                | 0                       | 0                        | 100000                  |
| 3      | 21 355 05   | Furniture & Fixtures                | 0                | 0                       | 0                        | 500000                  |
| 4      | 21 355 06   | Office Equipments                   | 0                | 0                       | 0                        | 175000                  |
| 5      | 21 355 09   | Books & Study Materials             | 0                | 0                       | 0                        | 200000                  |
| 6      | 21 355 10   | Computers & Software                | 0                | 0                       | 0                        | 500000                  |
|        |             |                                     |                  |                         |                          | <b>1975000</b>          |

**NATIONAL CENTRE**

**Sophisticated Analytical Instrument Facility: Non - Plan (Expenditure)**

| Sl. No | Budget Code | Account Head   | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|--|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 360 03   | Travelling and Conveyance Expenses                   | 0                | 1000                    | 1000                     | 1000                    |
| 2      | 22 360 04   | Printing and Stationery                              | 0                | 1000                    | 1000                     | 1000                    |
| 3      | 22 360 08   | Postage & Telephone                                  | 0                | 2000                    | 2000                     | 2000                    |
| 4      | 22 360 09   | Repairs & Maintenance including A M C                | 125000           | 350000                  | 350000                   | 500000                  |
| 5      | 22 360 12   | Office & Miscellaneous Expenses                      | 0                | 1000                    | 1000                     | 1000                    |
| 6      | 22 360 24   | Workshops/ Training Programme for Training personnel | 0                | 50000                   | 50000                    | 200000                  |
| 7      | 22 360 27   | Payment to Contingent Employees                      | 0                | 100000                  | 350000                   | 500000                  |
| 8      | 22 360 49   | Honorarium for Visiting Faculty                      | 0                | 100000                  | 100000                   | 100000                  |
|        |             |  | <b>125000</b>    | <b>605000</b>           | <b>855000</b>            | <b>1305000</b>          |

**Sophisticated Analytical Instrument Facility: Plan (Expenditure)**

| Sl. No | Budget Code | Account Head                        | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|-------------------------------------|------------------|-------------------------|--------------------------|-------------------------|
| 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                | 5000                    | 5000                     | 5000                    |
| 4      | 21 360 07   | Laboratory Equipments               | 0                | 200000                  | 200000                   | 300000                  |
| 5      | 21 360 10   | Computers & Software                | 0                | 50000                   | 50000                    | 50000                   |
| 6      | 21 360 26   | Chemicals and Consumables           | 0                | 200000                  | 200000                   | 300000                  |
|        |             |                                     |                  | <b>466000</b>           | <b>466000</b>            | <b>666000</b>           |

**DIRECTORATE**

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

| Sl. No | Budget Code | Account Head                             | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|--|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 430 03   | Conveyance Expense                       | 0                | 50000                   | 50000                    | 50000                   |
| 2      | 22 430 04   | Printing & Stationery                    | 0                | 50000                   | 50000                    | 50000                   |
| 3      | 22 430 08   | Postage & Telephone                      | 0                | 30000                   | 30000                    | 30000                   |
| 4      | 22 430 09   | Repairs & Maintenance                    | 0                | 200000                  | 200000                   | 200000                  |
| 5      | 22 430 10   | Newspapers & Periodicals                 | 0                | 10000                   | 10000                    | 10000                   |
| 6      | 22 430 12   | Office & Miscellaneous Expenses          | 6800             | 100000                  | 100000                   | 100000                  |
| 7      | 22 430 13   | Advertisement Charges                    | 4287             | 1000000                 | 1000000                  | 500000                  |
| 8      | 22 430 17   | Other Expenses                           | 0                | 25000                   | 25000                    | 25000                   |
| 9      | 22 430 19   | Website Maintenance                      | 0                | 100000                  | 100000                   | 200000                  |
| 10     | 22 430 27   | Payment to Contingent Employees          | 460382           | 1200000                 | 1200000                  | 350000                  |
| 11     | 22 430 41   | Examination Expenses                     | 0                | 200000                  | 200000                   | 500000                  |
| 12     | 22 430 49   | Payment to Academic staff /Guest Faculty | 0                | 3500000                 | 3500000                  | 3500000                 |
|        |             |  | <b>471469</b>    | <b>6465000</b>          | <b>6465000</b>           | <b>5515000</b>          |

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

| Sl. No | Budget Code | Account Head                       | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|------------------------------------|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 21 430 03 b | Building Maintenance               | 0                | 500000                  | 500000                   | 800000                  |
| 2      | 21 430 04   | Electrical Installation & Fittings | 0                | 100000                  | 100000                   | 100000                  |
| 3      | 21 430 05   | Furniture & Fixtures               | 0                | 500000                  | 500000                   | 500000                  |
| 4      | 21 430 06   | Office Equipments                  | 0                | 100000                  | 100000                   | 100000                  |
| 5      | 21 430 09   | Books and Study Materials          | 0                | 500000                  | 500000                   | 300000                  |
| 6      | 21 430 10   | Computers & Software/Teaching Aids | 1000000          | 3000000                 | 3000000                  | 3000000                 |
| 7      | 21 430 11   | Logistics                          | 0                | 100000                  | 100000                   | 100000                  |
| 8      | 21 430 58   | Industrial Interaction Consultancy | 0                | 500000                  | 500000                   | 500000                  |
|        |             |                                    | <b>1000000</b>   | <b>5300000</b>          | <b>5300000</b>           | <b>5400000</b>          |

**New Academic Centres:**

| Sl. No | Budget Code    | Account Head  | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|----------------|---|------------------|-------------------------|--------------------------|-------------------------|
| 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      | 21 345 00      | C H MuhammedKoya Chair  | 0                | 1000                    | 1000                     | 1000                    |
| 6      | 21 347 00      | Centre for University Industry Interface                                    | 0                | 1000                    | 1000                     | 1000                    |
| 7      | 21 355 00      | Centre for Advanced Polymer Materials                                       | 0                | 1000                    | 1000                     | 1000                    |
| 8      | 21 356 00      | Centre for Highly Correlated Systems  | 0                | 1000                    | 1000                     | 1000                    |
| 9      | 21 357 00      | SreeNarayana Guru Chair   | 0                | 200000                  | 200000                   | 400000                  |
| 10     | 21 358 00      | IC Chacko Chair   | 0                | 1000                    | 1000                     | 1000                    |
| 11     | 21 359 00      | Centre for Tribal Research & Devp. Studies                                  | 0                | 1000                    | 1000                     | 1000                    |
| 12     | 21 361 00<br>a | Centre for Innovative Entrepreneurship and Business Incubation (CIEBI)      | 0                | 1000                    | 1000                     | 1000                    |
| 13     | 21 364 00      | Disaster Management Centre in the School of Environmental Sciences Studies  | 0                | 100000                  | 100000                   | 100000                  |
| 14     | 21 365 00      | Institute of Researchin Learning Disabilities (IRLD)                        | 0                | 1000                    | 1000                     | 1000                    |
| 15     | 21 366 00      | Inter University Centre for Intellectual Property Rights, Research & Patent | 0                | 1000                    | 1000                     | 1000                    |
|        |                |   |                  | <b>313000</b>           | <b>313000</b>            | <b>513000</b>           |



# **OTHER DEPARTMENTS**

**Department Of Student Services: Non - Plan (Expenditure)**

| Sl. No | Budget Code    | Account Head                             | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|----------------|--|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 402 01      | Salaries & Allowances                    | 2523158          | 1000000                 | 1000000                  | 2500000                 |
| 2      | 22 402 02      | Medical Expenses                         | 0                | 20000                   | 20000                    | 20000                   |
| 3      | 22 402 03      | Travelling & Conveyance Expenses         | 0                | 15000                   | 15000                    | 20000                   |
| 4      | 22 402 04      | Printing & Stationery                    | 0                | 30000                   | 30000                    | 35000                   |
| 5      | 22 402 08      | Postage & Telephone                      | 0                | 60000                   | 60000                    | 65000                   |
| 6      | 22 402 09      | Repairs & Maintenance                    | 0                | 50000                   | 50000                    | 60000                   |
| 7      | 22 402 10      | Newspaper & Periodicals                  | 0                | 20000                   | 20000                    | 25000                   |
| 8      | 22 402 12      | Office & Miscellaneous Expenses          | 12650            | 20000                   | 20000                    | 20000                   |
| 9      | 22 402 17      | Other Expenses                           | 0                | 20000                   | 20000                    | 20000                   |
| 10     | 22 402 19      | Internet Access charges                  | 0                | 5000                    | 5000                     | 6000                    |
| 11     | 22 402 27      | Payment of Contingent Employees          | 0                | 100000                  | 100000                   | 100000                  |
| 12     | 22 402 61      | University Union Activities              | 0                | 4500000                 | 4500000                  | 5000000                 |
| 13     | 22 402 61<br>a | Working Fund of DepartmentStudents Union | 0                | 100000                  | 100000                   | 120000                  |
| 14     | 22 402 62<br>a | Group Insurance Scheme                   | 0                | 2500000                 | 2500000                  | 3500000                 |
| 15     | 22 402 63      | Students Welfare Fund                    | 0                | 4000000                 | 4000000                  | 5000000                 |
|        |                |  | <b>2535808</b>   | <b>12440000</b>         | <b>12440000</b>          | <b>16491000</b>         |

**Department Of Student Services: Plan (Expenditure)**

| Sl. No | Budget Code | Account Head               | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|----------------------------|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 21 402 05   | Furniture & Fixtures       | 0                | 50000                   | 50000                    | 50000                   |
| 2      | 21 402 06   | Office Equipments          | 0                | 25000                   | 25000                    | 25000                   |
| 3      | 21 402 09   | Library Books and Journals | 0                | 20000                   | 20000                    | 20000                   |
| 4      | 21 402 10   | Computers & software       | 6700             | 50000                   | 50000                    | 50000                   |
|        |             |                            | <b>6700</b>      | <b>145000</b>           | <b>145000</b>            | <b>145000</b>           |

**Mahatma Gandhi University Library: Non - Plan (Expenditure)**

| Sl. No | Budget Code | Account Head                      | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|-----------------------------------|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 403 01   | Salaries & Allowances             | 31020240         | 40000000                | 40000000                 | 38000000                |
| 2      | 22 403 02   | Medical Expenses                  | 0                | 10000                   | 10000                    | 200000                  |
| 3      | 22 403 03   | Travelling & Conveyance Expenses  | 0                | 60000                   | 60000                    | 60000                   |
| 4      | 22 403 04   | Printing & Stationery             | 15435            | 350000                  | 350000                   | 300000                  |
| 5      | 22 403 08   | Postage & Telephone               | 2728             | 75000                   | 75000                    | 75000                   |
| 6      | 22 403 09   | Repairs & Maintenance             | 135798           | 400000                  | 400000                   | 400000                  |
| 7      | 22 403 12   | Office & Miscellaneous Expenses   | 44760            | 200000                  | 200000                   | 200000                  |
| 8      | 22 403 15   | Seminar Expenses                  | 4262             | 50000                   | 50000                    | 100000                  |
| 9      | 22 403 17   | Other Expenses                    | 6650             | 150000                  | 150000                   | 150000                  |
| 10     | 22 403 27   | Payment of Contingent Employees   | 602510           | 3450000                 | 3450000                  | 2000000                 |
| 11     | 22 403 64   | ICTEquipments/Maintenance Service | 31063            | 150000                  | 150000                   | 150000                  |
|        |             |                                   | <b>31863446</b>  | <b>44895000</b>         | <b>44895000</b>          | <b>41635000</b>         |

**Mahatma Gandhi University Library: Plan (Expenditure)**

| Sl. No | Budget Code | Account Head  | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|---|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 21 403 03 a | Buildings   | 0                | 2500000                 | 2500000                  | 1000000                 |
| 2      | 21 403 03 b | Building Maintenance  | 0                | 50000                   | 50000                    | 50000                   |
| 3      | 21 403 05   | Furnitures& Fixtures  | 0                | 500000                  | 500000                   | 500000                  |
| 4      | 21 403 06   | Equipments (Electric/Electronic)  | 0                | 300000                  | 300000                   | 300000                  |
| 5      | 21 403 09 a | Books - Print /Electronic Publications  | 5500000          | 5500000                 | 5500000                  | 7500000                 |
| 6      | 21 403 09 c | Journals Print & Electronics & Database   | 10000000         | 6500000                 | 6500000                  | 9000000                 |
| 7      | 21 403 09 e | Database Access/Scopus  | 500000           | 2000000                 | 2000000                  | 2000000                 |
| 8      | 21 403 09 f | CBT Programmes  | 0                | 25000                   | 25000                    | 25000                   |
| 9      | 21 403 09 g | Video Lerctures, Programmes   | 0                | 20000                   | 20000                    | 20000                   |
| 10     | 21 403 10   | Computers and Software  | 17200            | 1000000                 | 1000000                  | 1000000                 |
| 11     | 21 403 79   | Digitalisation of Research Documents  | 0                | 150000                  | 150000                   | 150000                  |
| 12     | 21 403 80   | Centre for Digital Archiving /Digital Lab   | 0                | 200000                  | 200000                   | 200000                  |
| 13     | 21 403 82   | Research Centre for Library & Information Sciences  | 0                | 1000000                 | 1000000                  | 100000                  |
| 14     | 21 403 83   | Resource Development and Modernization: Books,e-journals and journals for the University Library/ Infonet | 41350            | 15000000                | 15000000                 | 20000000                |
|        |             |   | <b>16058550</b>  | <b>34745000</b>         | <b>34745000</b>          | <b>41845000</b>         |

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

| Sl. No | Budget Code | Account Head                     | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|----------------------------------|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 407 01   | Salaries & Allowances            | 502580           | 2500000                 | 2500000                  | 400000                  |
| 2      | 22 407 03   | Travelling & Conveyance Expenses | 0                | 10000                   | 10000                    | 10000                   |
| 3      | 22 407 04   | Printing & Stationery            | 0                | 10000                   | 10000                    | 10000                   |
| 4      | 22 407 09   | Repairs & Maintenance            | 0                | 30000                   | 30000                    | 49500                   |
| 5      | 22 407 12   | Office & Miscellaneous Expenses  | 31937            | 200000                  | 200000                   | 200000                  |
| 6      | 22 407 27   | Payment of Contingent Employees  | 286917           | 400000                  | 400000                   | 400000                  |
| 7      | 22 407 65   | Medicines & Consumables          | 67638            | 300000                  | 300000                   | 300000                  |
|        |             |                                  | <b>889072</b>    | <b>3450000</b>          | <b>3450000</b>           | <b>1369500</b>          |

**Mahatma Gandhi University Health Centre: Plan (Expenditure)**

| Sl. No | Budget Code | Account Head                        | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|-------------------------------------|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 21 407 04   | Electrical Installations & Fittings | 7047             | 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               | 2829             | 50000                   | 50000                    | 50000                   |
| 5      | 21 407 10   | Computers & software                | 6400             | 10000                   | 10000                    | 10000                   |
|        |             |                                     | <b>16276</b>     | <b>95000</b>            | <b>95000</b>             | <b>95000</b>            |

**Engineering Unit: Non - Plan (Expenditure)**

| Sl. No | Budget Code | Account Head                     | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|----------------------------------|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 408 01   | Salaries & Allowances            | 23247881         | 30000000                | 30000000                 | 29000000                |
| 2      | 22 408 02   | Medical Expenses                 | 71969            | 300000                  | 300000                   | 200000                  |
| 3      | 22 408 03   | Travelling & Conveyance Expenses | 0                | 20000                   | 20000                    | 20000                   |
| 4      | 22 408 04   | Printing & Stationery            | 0                | 10000                   | 10000                    | 10000                   |
| 5      | 22 408 07   | Electricity & Water Charges      | 0                | 2000                    | 2000                     | 2000                    |
| 6      | 22 408 08   | Postage & Telephone              | 2729             | 15000                   | 15000                    | 15000                   |
| 7      | 22 408 09   | Repairs & Maintenance            | 18360            | 20000                   | 20000                    | 50000                   |
| 8      | 22 408 12   | Office & Miscellaneous Expenses  | 0                | 30000                   | 30000                    | 30000                   |
| 9      | 22 408 17   | Other Expenses                   | 43097            | 150000                  | 150000                   | 150000                  |
| 10     | 22 408 27   | Payment of Contingent Employees  | 2599268          | 3300000                 | 3300000                  | 3500000                 |
|        |             |                                  | <b>25983304</b>  | <b>33847000</b>         | <b>33847000</b>          | <b>32977000</b>         |

**Engineering Unit: Plan (Expenditure)**

| Sl. No | Budget Code   | Account Head                                 | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|---------------|--|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 21 408 02     | Land Main Campus                             | 0                | 500000                  | 500000                   | 500000                  |
| 2      | 21 408 03 a   | Buildings - Departments/Centres              | 0                | 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              | 0                | 500000                  | 500000                   | 500000                  |
| 5      | 21 408 03 f   | Buildings- Staff Quarters Phase II           | 0                | 20000000                | 20000000                 | 100000                  |
| 6      | 21 408 03 g   | Construction of High Tech Class Rooms        | 0                | 10000                   | 10000                    | 10000                   |
| 7      | 21 408 03 h   | Canteen Development                          | 0                | 3500000                 | 3500000                  | 500000                  |
| 8      | 21 408 03 k   | Buildings -Women's Hostel                    | 0                | 100000                  | 100000                   | 100000                  |
| 9      | 21 408 03 l   | Buildings Senate Hall Upgradation            | 0                | 1500000                 | 1500000                  | 2500000                 |
| 10     | 21 408 03 p   | Teachers Quarters                            | 0                | 100000                  | 100000                   | 100000                  |
| 11     | 21 408 03 r   | Buildings Professors' Quarters               | 0                | 10000000                | 10000000                 | 15000000                |
| 12     | 21 408 03 t   | Buildings Men's Hostel                       | 0                | 50000                   | 50000                    | 50000                   |
| 13     | 21 408 03 vii | Buildings - Creche                           | 0                | 100000                  | 100000                   | 2000000                 |
| 14     | 21 408 03 x   | Buildings -Sports Hostel                     | 0                | 100000                  | 100000                   | 100000                  |
| 15     | 21 408 03 xi  | Buildings -Hostel for International Students | 0                | 10000000                | 10000000                 | 2000000                 |
| 16     | 21 408 04     | Electrical Installations & Fittings          | 2244587          | 5000000                 | 5000000                  | 6000000                 |
| 17     | 21 408 04 a   | Networking & Internet Facility               | 0                | 0                       | 0                        | 4000000                 |
| 18     | 21 408 05     | Furniture & Fixtures                         | 0                | 200000                  | 200000                   | 200000                  |
| 19     | 21 408 06     | Office Equipments                            | 41970            | 100000                  | 100000                   | 100000                  |
| 20     | 21 408 07     | Solar Energy Equipments/ Panels              | 0                | 1000                    | 1000                     | 1000                    |
| 21     | 21 408 13     | Student Amenity Centre                       | 0                | 1000                    | 1000                     | 1000                    |
| 22     | 21 408 14     | Renovation of University Stadium             | 0                | 500000                  | 500000                   | 500000                  |
| 23     | 21 408 15     | Biogas Plant                                 | 0                | 400000                  | 400000                   | 400000                  |
| 24     | 21 408 16     | Recycling of Plastic Waste                   | 0                | 100000                  | 100000                   | 200000                  |
| 25     | 21 408 42     | Air Conditioning                             | 0                | 100000                  | 100000                   | 100000                  |
| 26     | 21 408 51     | Basic Facilities for University Staff        | 0                | 2500000                 | 2500000                  | 2500000                 |
| 27     | 21 408 52 k   | Lounge cum Lavatory for Visitors             | 0                | 1000000                 | 1000000                  | 1500000                 |

|    |             |   |                 |                  |                  |                  |
|----|-------------|---|-----------------|------------------|------------------|------------------|
| 28 | 21 408 81   | Water Harvesting                                | 82854           | 500000           | 500000           | 500000           |
| 29 | 21 408 82   | Sports Complex/ Tennis Court                    | 0               | 100000           | 100000           | 10000            |
| 30 | 21 408 83   | Development of Campus Roads                     | 0               | 2500000          | 2500000          | 7500000          |
| 31 | 21 408 84   | Campus Development works/ Other works           | 3602799         | 20000000         | 20000000         | 25000000         |
| 32 | 21 408 85   | Landscaping /Beautification - Main Campus       | 0               | 10000            | 10000            | 10000000         |
| 33 | 21 408 86   | Installing LED - Main Campus                    | 0               | 2000000          | 2000000          | 2000000          |
| 34 | 21 408 87   | Silver Jubilee Pareeksha Bhavan                 | 2249354         | 5000000          | 5000000          | 1000000          |
| 35 | 21 408 89   | Guest House Upgrading                           | 0               | 1000             | 1000             | 2000000          |
| 36 | 21 408 90   | Repairs & Maintenance of Departmental Buildings | 60558           | 300000           | 300000           | 5000000          |
| 37 | 21 408 90 a | Repairs & Maintenance of Office Building        | 0               | 0                | 0                | 5000000          |
| 38 | 21 408 90 b | Repairs & Maintenance of Staff Quarters         | 0               | 0                | 0                | 3000000          |
| 39 | 21 408 92   | Students Centre                                 | 0               | 100000           | 100000           | 100000           |
| 40 | 21 408 93   | Access to DifferentlyAble( 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                    | 30000000        | 30000000         | 30000000         | 5000000          |
| 44 | 21 408 97   | BachelorsHostel for University Employees        | 0               | 0                |                  | 100000           |
| 45 | 21 408 98 a | Scheme for the disposal of e-waste              | 0               | 500000           | 500000           | 500000           |
| 46 | 21 408 98 b | Scheme for the treatment of chemical waste      | 0               | 1000000          | 1000000          | 901000           |
|    |             |   | <b>38282122</b> | <b>119273000</b> | <b>119273000</b> | <b>107473000</b> |

**Directorate of College Development Council: Plan (Expenditure)**

| Sl. No | Budget Code | Account Head               | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|----------------------------|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 21 423 05   | Furniture & Fixtures       | 0                | 50000                   | 50000                    | 75000                   |
| 2      | 21 423 06   | Office Equipments          | 0                | 80000                   | 80000                    | 80000                   |
| 3      | 21 423 09   | Library Books and Journals | 0                | 10000                   | 10000                    | 10000                   |
| 4      | 21 423 10   | Computers & software       | 0                | 40000                   | 40000                    | 40000                   |
|        |             |                            |                  | <b>180000</b>           | <b>180000</b>            | <b>205000</b>           |

**Study Centre-Pala: Non - Plan (Expenditure)**

| Sl. No | Budget Code | Account Head                    | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|---------------------------------|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 421 04   | Office & Miscellaneous Expenses | 9858             | 50000                   | 50000                    | 50000                   |
|        |             |                                 | <b>9858</b>      | <b>50000</b>            | <b>50000</b>             | <b>50000</b>            |

**Study Centre-Pala: Plan (Expenditure)**

| Sl. No | Budget Code | Account Head           | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|------------------------|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 21 421 05   | Furniture and Fixtures | 0                | 50000                   | 50000                    | 50000                   |
| 2      | 21 421 09   | Books & Journals       | 0                | 150000                  | 150000                   | 150000                  |
| 3      | 21 421 10   | Computers & software   | 0                | 10000                   | 10000                    | 10000                   |
|        |             |                        |                  | <b>210000</b>           | <b>210000</b>            | <b>210000</b>           |



**Study Centre-Changanassery: Non - Plan (Expenditure)**

| Sl. No | Budget Code | Account Head                    | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|---------------------------------|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 422 04   | Office & Miscellaneous Expenses | 11258            | 25000                   | 25000                    | 25000                   |
|        |             |                                 | <b>11258</b>     | <b>25000</b>            | <b>25000</b>             | <b>25000</b>            |

**Study Centre-Changanassery: Plan (Expenditure)**

| Sl. No | Budget Code | Account Head           | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|------------------------|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 21 422 05   | Furniture & Fixtures   | 0                | 60000                   | 60000                    | 50000                   |
| 2      | 21 422 09   | Books & Journals       | 0                | 300000                  | 300000                   | 200000                  |
| 3      | 21 422 10   | Computers and Software | 0                | 40000                   | 40000                    | 50000                   |
|        |             |                        |                  | <b>400000</b>           | <b>400000</b>            | <b>300000</b>           |

**Study Centre Thodupuzha: Non - Plan (Expenditure)**

| Sl. No | Budget Code | Account Head                    | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|---------------------------------|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 416 10   | Newspaper & Periodicals         | 3108             | 15000                   | 15000                    | 15000                   |
| 2      | 22 416 12   | Office & Miscellaneous Expenses | 6125             | 15000                   | 15000                    | 20000                   |
|        |             |                                 | <b>9233</b>      | <b>30000</b>            | <b>30000</b>             | <b>35000</b>            |

**Study Centre Thodupuzha: Plan (Expenditure)**

| Sl. No | Budget Code | Account Head           | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|------------------------|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 21 416 05   | Furniture & Fixtures   | 0                | 70000                   | 70000                    | 70000                   |
| 2      | 21 416 10   | Computers and Software | 0                | 40000                   | 40000                    | 50000                   |
| 3      | 21 416 11   | Books & Journals       | 0                | 100000                  | 100000                   | 100000                  |
|        |             |                        |                  | <b>210000</b>           | <b>210000</b>            | <b>220000</b>           |

**Study Centre Kottayam: Non - Plan (Expenditure)**

| Sl. No | Budget Code | Account Head                    | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|---------------------------------|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 404 10   | Newspapers & Journals           | 1925             | 20000                   | 20000                    | 20000                   |
| 2      | 22 404 12   | Office & Miscellaneous Expenses | 1000             | 10000                   | 10000                    | 20000                   |
|        |             |                                 | <b>2925</b>      | <b>30000</b>            | <b>30000</b>             | <b>40000</b>            |

**Study Centre Kottayam: Plan (Expenditure)**

| Sl. No | Budget Code | Account Head         | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|----------------------|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 21 404 05   | Furniture & Fixtures | 0                | 50000                   | 50000                    | 50000                   |
| 2      | 21 404 10   | Computers & software | 0                | 50000                   | 50000                    | 50000                   |
| 3      | 21 404 11   | Books & Journals     | 0                | 150000                  | 150000                   | 150000                  |
|        |             |                      |                  | <b>250000</b>           | <b>250000</b>            | <b>250000</b>           |

**Satellite Centre Nedumkandom: Non - Plan (Expenditure)**

| Sl. No | Budget Code | Account Head                    | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|---------------------------------|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 425 09   | Repairs and Maintenance         | 0                | 15000                   | 15000                    | 15000                   |
| 2      | 22 425 12   | Office & Miscellaneous Expenses | 0                | 15000                   | 15000                    | 50000                   |
| 3      | 22 425 17   | Other Expenses                  | 0                | 30000                   | 30000                    | 50000                   |
| 4      | 22 425 27   | Payment to Contingent Employees | 0                | 60000                   | 60000                    | 200000                  |
|        |             |                                 |                  | <b>120000</b>           | <b>120000</b>            | <b>315000</b>           |

**Satellite Centre Nedumkandom: Plan (Expenditure)**

| Sl. No | Budget Code | Account Head         | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|----------------------|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 21 425 05   | Furniture & Fixtures | 0                | 0                       | 0                        | 50000                   |
| 2      | 21 425 10   | Computer & Software  | 0                | 0                       | 0                        | 50000                   |
|        |             |                      |                  |                         |                          | <b>100000</b>           |

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

| Sl. No | Budget Code    | Account Head                    | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|----------------|---------------------------------|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 424 08      | Postage & Telephone             | 14482            | 25000                   | 25000                    | 30000                   |
| 2      | 22 424 27      | Payment to Contingent Employees | 14750            | 50000                   | 50000                    | 100000                  |
| 3      | 22 424 46<br>b | Career-Guidance-Workshops       | 0                | 120000                  | 120000                   | 120000                  |
| 4      | 22 424 67      | UGC/CSIR NET Coaching Programme | 0                | 200000                  | 200000                   | 200000                  |
|        |                |                                 | <b>29232</b>     | <b>395000</b>           | <b>395000</b>            | <b>450000</b>           |

**Employment Information and Guidance Bureau: Plan (Expenditure)**

| Sl. No | Budget Code    | Account Head               | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|----------------|----------------------------|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 21 424 03<br>a | Buildings                  | 0                | 50000                   | 50000                    | 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                | 40000                   | 40000                    | 40000                   |
|        |                |                            |                  | <b>290000</b>           | <b>290000</b>            | <b>290000</b>           |

**Grants and scholarships: Non - Plan (Expenditure)**

| Sl. No | Budget Code | Account Head   | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|--|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 418 49   | Mobility Fund for Researchers  | 0                | 1500000                 | 1500000                  | 1500000                 |
| 2      | 22 418 51   | University Hand Book for Students  | 0                | 1000                    | 1000                     | 10000                   |
| 3      | 22 418 52   | Students Adalath   | 0                | 1000                    | 1000                     | 50000                   |
| 4      | 22 418 53   | Financial Assistance for Students' Startups  | 0                | 2500000                 | 2500000                  | 2000000                 |
| 5      | 22 418 54   | Agricultural Museum  | 0                | 1000                    | 1000                     | 1000                    |
| 6      | 22 418 55   | Patent Facilitation Centre   | 38500            | 500000                  | 500000                   | 500000                  |
| 7      | 22 418 68   | Grants to Staff Welfare Activity   | 0                | 1000                    | 1000                     | 10000                   |
| 8      | 22 418 69   | Grants to Academic Department for Study Camp   | 0                | 1000                    | 1000                     | 10000                   |
| 9      | 22 418 70   | Merit Scholarships   | 0                | 600000                  | 600000                   | 600000                  |
| 10     | 22 418 71   | Research Scholarships  | 2864933          | 12600000                | 12600000                 | 500000                  |
| 11     | 22 418 72   | Sports Scholarships  | 2034500          | 1000000                 | 1000000                  | 1000000                 |
| 12     | 22 418 73   | Assistance to Financially. Backward Post Graduate Student                                  | 0                | 1000                    | 1000                     | 10000                   |
| 13     | 22 418 74   | Scholarships to Students Outstanding in Cultural Activities                                | 0                | 1000                    | 1000                     | 10000                   |
| 14     | 22 418 76   | Young Scientist Award  | 0                | 500000                  | 500000                   | 500000                  |
| 15     | 22 418 93   | Project Seed Money   | 0                | 1500000                 | 1500000                  | 1500000                 |
| 16     | 22 418 94   | Incentive for Patent   | 0                | 1000000                 | 1000000                  | 1000000                 |
| 17     | 22 418 95   | Incentive for Publication in First Class Referred Journal                                  | 0                | 1000000                 | 1000000                  | 1000000                 |
| 18     | 22 418 96   | Incentive for Publication of Original Books  | 0                | 1000000                 | 1000000                  | 500000                  |
| 19     | 22 418 97   | Award for the most productive researcher/ Teacher/ (Department/Centre/Affiliated Colleges) | 0                | 200000                  | 200000                   | 500000                  |
| 20     | 22 418 98   | Indo-US-Obama-Singh Knowledge Initiative- Students Exchange Programme                      | 0                | 300000                  | 300000                   | 100000                  |
| 21     | 22 418 99   | Award for Best Statutory Department/University Centre                                      | 0                | 500000                  | 500000                   | 500000                  |
| 22     | 22 418 99 a | Award for Best Affiliated College  | 0                | 1000000                 | 1000000                  | 1000000                 |
| 23     | 22 418 99 b | Award for Best Paper Presentation for PG Students  | 0                | 500000                  | 500000                   | 500000                  |
|        |             |  | <b>4937933</b>   | <b>26207000</b>         | <b>26207000</b>          | <b>13301000</b>         |

**University Hostel for Men: Non - Plan (Expenditure)**

| Sl. No | Budget Code | Account Head                    | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|---------------------------------|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 419 12   | Office & Miscellaneous Expenses | 11670            | 50000                   | 50000                    | 60000                   |
| 2      | 22 419 17   | Other Expenses                  | 4626             | 50000                   | 50000                    | 50000                   |
| 3      | 22 419 27   | Payment to Contingent Employees | 0                | 0                       | 0                        | 1500000                 |
|        |             |                                 | <b>16296</b>     | <b>100000</b>           | <b>100000</b>            | <b>1610000</b>          |

**University Hostel for Women: Non - Plan (Expenditure)**

| Sl. No | Budget Code | Account Head                    | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|---------------------------------|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 420 12   | Office & Miscellaneous Expenses | 0                | 100000                  | 100000                   | 100000                  |
| 2      | 22 420 17   | Other Expenses                  | 0                | 100000                  | 100000                   | 100000                  |
| 3      | 22 420 27   | Payment to contingent Employees | 0                | 0                       | 0                        | 2500000                 |
|        |             |                                 |                  | <b>200000</b>           | <b>200000</b>            | <b>2700000</b>          |



**Human Resource Development Centre: Plan (Expenditure)**

| Sl. No | Budget Code | Account Head  | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|---|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 21 417 05   | Furniture and Fixtures                              | 0                | 1000                    | 1000                     | 1000                    |
| 2      | 21 417 06   | Office Equipment's                                  | 0                | 1000                    | 1000                     | 1000                    |
| 3      | 21 417 09   | Library Books and Journals                          | 0                | 1000                    | 1000                     | 1000                    |
| 4      | 21 417 10   | Training/Faculty Improvement Programme for Teachers | 0                | 1000                    | 1000                     | 1000                    |
|        |             |   |                  | <b>4000</b>             | <b>4000</b>              | <b>4000</b>             |

**Administrative Staff College: Plan (Expenditure)**

| Sl. No | Budget Code | Account Head                              | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|---|------------------|-------------------------|--------------------------|-------------------------|
| 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                    |
|        |             |   |                  | <b>4000</b>             | <b>4000</b>              | <b>4000</b>             |

**MISCELLANEOUS: Non - Plan (Expenditure)**

| Sl. No | Budget Code | Account Head   | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|--|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 22 501 60   | Faculty Exchange Programme   |                  | 10000                   | 10000                    | 10000                   |
| 2      | 22 501 61   | Drinking Water Facility in the Campus                                      |                  | 400000                  | 400000                   | 600000                  |
| 3      | 22 501 62   | Internet Access Charges  |                  | 0                       | 25000                    | 25000                   |
| 4      | 22 501 63   | Establishment of Green Channel Facility for Foreign Students               | 0                | 500000                  | 500000                   | 500000                  |
| 5      | 22 501 64   | Establishment of a State Level Faculty Consortium                          | 0                | 500000                  | 500000                   | 300000                  |
| 6      | 22 501 65   | Scheme for the Commercialization of nature friendly Processes and Products | 0                | 1000000                 | 1000000                  | 500000                  |
| 7      | 22 501 66   | Adoption of Flood affected Village   | 0                | 500000                  | 500000                   | 300000                  |
| 8      | 22 501 68   | Constructing a CommonWeb Platform for Launching MOOCProgrammes             | 0                | 100000                  | 100000                   | 100000                  |
| 9      | 22 501 69   | Industry University Consortium   | 0                | 200000                  | 200000                   | 200000                  |
| 10     | 22 501 71   | Green Channel for Research Programme                                       | 0                | 100000                  | 100000                   | 100000                  |
| 11     | 22 501 73   | Laboratory Safety Management Course  | 0                | 500000                  | 500000                   | 100000                  |
| 12     | 22 501 74   | University Souvenir  | 0                | 300000                  | 300000                   | 300000                  |
| 13     | 22 501 76   | Alumni Assisted University Programme                                       | 0                | 100000                  | 100000                   | 100000                  |
| 14     | 22 501 81   | University Sponsored Refresher Course for College Teachers                 | 0                | 100000                  | 100000                   | 100000                  |
| 15     | 22 501 82   | College Development Council  | 0                | 500000                  | 500000                   | 100000                  |
| 16     | 22 501 85   | Others   | 64840            | 150000                  | 150000                   | 200000                  |
| 17     | 22 501 86   | Restructuring of U G/ P G Courses-Training & Workshops                     | 29776            | 1000000                 | 1000000                  | 1000000                 |
| 18     | 22 501 87   | Pension Contribution - Deputationists                                      | 0                | 1900000                 | 1900000                  | 2000000                 |
| 19     | 22 501 88   | Grant for Creche   | 0                | 300000                  | 300000                   | 400000                  |
| 20     | 22 501 90   | Quality Enhancement Programme for Teachers                                 | 0                | 500000                  | 500000                   | 300000                  |
| 21     | 22 501 91   | Seminar/symposia- Official Language Into Malayalam                         | 0                | 20000                   | 20000                    | 10000                   |
| 22     | 22 501 92   | Public Relations Activities (P R O)  | 4800             | 200000                  | 200000                   | 200000                  |
| 23     | 22 501 93   | Doctoral Committee Expenses  | 16368            | 500000                  | 500000                   | 500000                  |
| 24     | 22 501 94   | Placement Cell   | 0                | 1000000                 | 1000000                  | 1000000                 |
| 25     | 22 501 97   | Women's Gymnasium  | 48000            | 300000                  | 300000                   | 300000                  |
| 26     | 22 501 98   | Annual Subscription / Membership fee                                       | 0                | 10000                   | 10000                    | 300000                  |
| 27     | 22 501 99 a | Amazone Web Services   | 0                | 1000000                 | 1000000                  | 1000000                 |
| 28     | 22 501 99 b | Internet LLC Charges   | 0                | 1200000                 | 1200000                  | 1200000                 |
|        |             |  | <b>163784</b>    | <b>12890000</b>         | <b>12915000</b>          | <b>11745000</b>         |

# **N S S AND EARMARKED FUNDS**

**Non-subsidized and Earmarked Funds (Receipt)**

| Sl. No | Budget Code | Account Head  | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|---|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 13 701 01 a | Regular work  | 0                | 4700000                 | 4700000                  | 4700000                 |
| 2      | 13 701 02   | Special Camping Programme   | 0                | 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  | 179459           | 835000                  | 835000                   | 835000                  |
| 5      | 13 702 04   | CSIR Fellowships  | 0                | 3000000                 | 3000000                  | 3000000                 |
| 6      | 13 703 23   | Research Grant for UGC Projects   | 451342           | 10000000                | 10000000                 | 5000000                 |
| 7      | 13 703 26   | UGC Research Awards   | 0                | 100000                  | 100000                   | 100000                  |
| 8      | 13 703 34   | Post Doctoral Fellowship from external agencies   | 1443212          | 2500000                 | 2500000                  | 2500000                 |
| 9      | 13 703 43   | Emeritus Professor Fellowship   | 0                | 1000000                 | 1000000                  | 1000000                 |
| 10     | 13 704 30   | DST FIST Scheme   | 0                | 8000000                 | 8000000                  | 8000000                 |
| 11     | 13 704 51   | Sophisticated Analytical Instrument Facility (SAIF) (DST)   | 0                | 20000000                | 20000000                 | 10000001                |
| 12     | 13 704 53   | Research Grand for DST Projects   | 53822            | 10000000                | 10000000                 | 5000000                 |
| 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   | 2336720          | 6000000                 | 6000000                  | 6000000                 |
| 16     | 13 712 38   | Grants From Govt. of India for Sepcific Purposes  | 198500           | 1000000                 | 1000000                  | 1000000                 |
| 17     | 13 713 39   | Grants from other Sources for Specific Purposes for strengthening infrastructure of various science departments | 0                | 4500000                 | 4500000                  | 3000000                 |
| 18     | 13 714 40 a | Group A - Travel Grant  | 0                | 1000000                 | 1000000                  | 200000                  |
| 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                   | 100000                  |
| 21     | 13 714 43 d | Group D -Visiting Professor / Fellow  | 0                | 400000                  | 400000                   | 200000                  |
| 22     | 13 716 45   | Refresher Course for College Teachers   | 0                | 2000000                 | 2000000                  | 1000000                 |
| 23     | 13 717 46   | Teacher Fellowships/FIP   | 0                | 500000                  | 500000                   | 300000                  |
| 24     | 13 721 15   | UGC Assistance to SGTDS at the level of DRS (Phase I) under special assistance programme                        | 0                | 1000000                 | 1000000                  | 200000                  |
| 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 inKerala (UGC)                                | 0                | 100000                  | 100000                   | 100000                  |
| 27     | 13 721 46   | Special Assistance Programme DRS-1 (SPAP)   | 0                | 700000                  | 700000                   | 200000                  |
| 28     | 13 721 47   | Continuation of U G C Programme - Take Over- Salaries & Allowances  | 0                | 1000000                 | 1000000                  | 500000                  |

|    |             |  |          |           |           |           |
|----|-------------|--|----------|-----------|-----------|-----------|
| 29 | 13 721 48   | Special Assistance Programme (DRS 1)<br>- School of Chemical Science   | 0        | 1000000   | 1000000   | 200000    |
| 30 | 13 721 49   | Promotion of University Research and<br>Scientific Excellence (PURSE)<br>Programme   | 0        | 60000000  | 60000000  | 6000000   |
| 31 | 13 721 52   | KSCSTE Research Fellowship   | 1951108  | 5000000   | 5000000   | 5000000   |
| 32 | 13 722 20   | Remedial Coaching for SC/ST &<br>Minorities  | 0        | 1000000   | 1000000   | 1000000   |
| 33 | 13 723 01   | Over Head Charges  | 0        | 2000000   | 2000000   | 2000000   |
| 34 | 13 723 20   | Coaching for Entry in Service for SC/ST<br>& Minorities  | 0        | 1000000   | 1000000   | 1000000   |
| 35 | 13 723 25   | Advanced Centre for Environmental<br>Studies & Sustainable Development   | 0        | 100000    | 100000    | 10000     |
| 36 | 13 723 25 a | Development of Eco-friendly<br>Nanoskinned Membrane Technology for<br>Water Treatment and Energy<br>Applications: An Innovative and<br>Sustainable Community Oriented<br>Programme | 0        | 5000000   | 5000000   | 2000000   |
| 37 | 13 723 32   | Institute of Contemporary Chinese<br>Studies (ICCS)  | 0        | 2000000   | 2000000   | 1000000   |
| 38 | 13 723 33   | University Centre for International<br>Co-operation (UCIC)   | 0        | 1000000   | 1000000   | 500000    |
| 39 | 13 723 34   | (Inter-University Centre for Social<br>Science , Research and<br>Extension) IUCSSRE  | 0        | 7500000   | 7500000   | 1000000   |
| 40 | 13 723 35   | Interuniversity Centre for Disability<br>Studies   | 0        | 7500000   | 7500000   | 2000000   |
| 41 | 13 723 38   | RIDF-Research Studio -(Building)   | 0        | 4000000   | 4000000   | 4000000   |
| 42 | 13 723 38 a | Establishment of a calibration facility for<br>indigenous Musical Instruments-Inter<br>University Centre for Science of Music<br>(IUCSSM)  | 0        | 1000      | 1000      | 1000      |
| 43 | 13 723 38 b | Sound Editing Suit for Research Studio   | 0        | 2000000   | 2000000   | 1000      |
| 44 | 13 723 39   | RIDF - Laboratory Infrastructure<br>Development of Convergence Academic<br>Complex   | 0        | 25700000  | 25700000  | 25700000  |
| 45 | 13 725 02   | Scholar in Residence   | 0        | 100000    | 100000    | 100000    |
| 46 | 13 725 03   | Erudite Scheme   | 0        | 5000000   | 5000000   | 5000000   |
| 47 | 13 725 04 a | Inculcate Acquire Scheme   | 0        | 5000000   | 5000000   | 5000000   |
| 48 | 13 725 04 b | Inspire  | 3789825  | 10000000  | 10000000  | 10000000  |
| 49 | 13 725 07   | Teachers Quality Improvement<br>Programme (TEQUIP)   | 0        | 1000000   | 1000000   | 1000000   |
| 50 | 13 725 08   | University Centre for Common<br>Instrumentation  | 0        | 10000000  | 10000000  | 1000000   |
| 51 | 13 725 10   | Acquisition of Skill Development (ASAP)  | 0        | 1000000   | 1000000   | 1000000   |
| 52 | 13 725 15   | SPARK Scheme   | 0        | 50000000  | 50000000  | 5000000   |
| 53 | 13 730 90   | Aid From External Agencies for New<br>Projects   | 3756563  | 100000000 | 100000000 | 100000000 |
| 54 | 13 730 91   | Others   | 10144857 | 15000000  | 15000000  | 20000000  |

|    |              |  |                 |                   |                   |                  |
|----|--------------|--|-----------------|-------------------|-------------------|------------------|
| 55 | 13 730 93    | Inter-University Centre for Organic Farming and Sustainable Agriculture(IUCOFSA)         | 0               | 5000000           | 5000000           | 500000           |
| 56 | 13 730 94    | RUSA Projects  | 36000000        | 500000000         | 500000000         | 500000000        |
| 57 | 13 730 95    | State Govt. Grant to IUC   | 0               | 5000000           | 5000000           | 5000000          |
| 58 | 13 730 95 d  | Oxidation Technology for Water Purification(IUC)   | 0               | 5000000           | 5000000           | 5000000          |
| 59 | 13 730 95 e  | International and Interuniversity Centre for Nano Materials and Nanotechnology           | 0               | 20000000          | 20000000          | 10000000         |
| 60 | 13 730 95 f  | Prize Money- Chancellor's Award  | 0               | 50000000          | 50000000          | 50000000         |
| 61 | 13 730 95 g  | Material Research Laboratory   | 0               | 100000            | 100000            | 100000           |
| 62 | 13 730 96    | Development of Novel Nano Bio-Composite Materials for the WaterPurification Applications | 0               | 10000000          | 10000000          | 10000000         |
| 63 | 13 730 98 i  | RIDF- Student Amenities & Incubation Centre  | 0               | 91300000          | 91300000          | 91300000         |
| 64 | 13 730 98 ii | PLEASE Project -(Performance Linked Encouragement for Academic Studiesand Endeavour)     | 0               | 50000000          | 50000000          | 50000000         |
|    |              |  | <b>60305408</b> | <b>1148226000</b> | <b>1148226000</b> | <b>986637001</b> |

**N S S and Earmarked Funds (Expenditure)**

| Sl. No | Budget Code | Account Head  | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|---|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 23 701 01   | Salaries and Allowances   | 1844605          | 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   | Hiring of Vehicles  | 0                | 30000                   | 30000                    | 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                | 100000                  | 100000                   | 100000                  |
| 8      | 23 701 12   | Office Expenses and Miscellaneous   | 9400             | 10000                   | 10000                    | 10000                   |
| 9      | 23 701 51 a | Grants to Colleges for Regular Work   | 1805000          | 4900000                 | 4900000                  | 4900000                 |
| 10     | 23 701 52 a | Grants to College at College Level  | 4365000          | 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  | 0                | 3000000                 | 3000000                  | 3000000                 |
| 15     | 23 703 23   | Research Grant for UGC Projects   | 0                | 10000000                | 10000000                 | 5000000                 |
| 16     | 23 703 26   | UGC Research Awards   | 0                | 100000                  | 100000                   | 100000                  |
| 17     | 23 703 34   | Post Doctoral Fellowship from external agencies   | 130000           | 2500000                 | 2500000                  | 2500000                 |
| 18     | 23 703 43   | Emiritis Professor Fellowship   | 0                | 1000000                 | 1000000                  | 1000000                 |
| 19     | 23 704 30   | DST- FIST Scheme  | 0                | 8000000                 | 8000000                  | 8000000                 |
| 20     | 23 704 51   | Sophisticated Analytical Instrumentation Facility (SAIF) (DST)  | 0                | 20000000                | 20000000                 | 10000001                |
| 21     | 23 704 53   | Research Grant for DST Projects   | 0                | 10000000                | 10000000                 | 5000000                 |
| 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   | 0                | 1000000                 | 1000000                  | 1000000                 |
| 24     | 23 711 37 c | Grants from State Govt. for Research work and specific purposes   | 2517752          | 6000000                 | 6000000                  | 6000000                 |
| 25     | 23 712 38   | Grants from Government of India for Specific Purposes   | 198500           | 1000000                 | 1000000                  | 1000000                 |
| 26     | 23 713 39   | Grants from Other Sources for Specific Purposes for strengthening Infrastructure of various Science Departments | 0                | 4500000                 | 4500000                  | 3000000                 |
| 27     | 23 714 40 a | Group A- Travel Grant   | 0                | 1000000                 | 1000000                  | 200000                  |
| 28     | 23 714 41 b | Group B- Seminar/Conference   | 245890           | 1000000                 | 1000000                  | 1000000                 |
| 29     | 23 714 42 c | Group C - Publication Grant   | 0                | 200000                  | 200000                   | 100000                  |
| 30     | 23 714 43 d | Group -D Visiting Professor/Fellow  | 0                | 400000                  | 400000                   | 200000                  |
| 31     | 23 716 45   | Refresher Course for College Teachers   | 0                | 2000000                 | 2000000                  | 1000000                 |
| 32     | 23 717 46   | Teacher Fellowships/FIP   | 0                | 500000                  | 500000                   | 300000                  |
| 33     | 23 721 15   | Assistance to SGTDS at the level of DRS(Phasel) under special assistance programme (UGC)                        | 0                | 1000000                 | 1000000                  | 200000                  |
| 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 -II) -SPAP   | 0       | 700000   | 700000   | 200000   |
| 37 | 23 721 47   | Continuation of U G C Programme - Take Over- Salaries & Allowances   | 0       | 1000000  | 1000000  | 500000   |
| 38 | 23 721 48   | Special Assistance Programme (DRS 1) - School of Chemical Science  | 0       | 1000000  | 1000000  | 200000   |
| 39 | 23 721 49   | Promotion of University Research and Scientific Excellence (PURSE) Programme   | 0       | 60000000 | 60000000 | 6000000  |
| 40 | 23 721 52   | KSCSTE Research Fellowship   | 5193593 | 5000000  | 5000000  | 5000000  |
| 41 | 23 722 20   | Remedial Coaching for SC/ST & Minorities   | 0       | 1000000  | 1000000  | 1000000  |
| 42 | 23 723 01   | Over Head Charges  | 0       | 2000000  | 2000000  | 2000000  |
| 43 | 23 723 20   | Coaching for Entry in Service for SC/ST & Minorities   | 0       | 1000000  | 1000000  | 1000000  |
| 44 | 23 723 25   | Advanced Centre for Environmental Studies and Sustainable Development(ACESSD)  | 0       | 100000   | 100000   | 10000    |
| 45 | 23 723 25 a | Development of Eco-friendly Nano skinned Membrane Technology for Water Treatment and Energy Applications: An Innovative and Sustainable Community Oriented Programme | 0       | 5000000  | 5000000  | 2000000  |
| 46 | 23 723 32   | Institute for Contemporary Chinese Studies(ICCS )  | 0       | 2000000  | 2000000  | 1000000  |
| 47 | 23 723 33   | University Centre for International Co-operation(UCIC)   | 0       | 1000000  | 1000000  | 500000   |
| 48 | 23 723 34   | Inter-University Centre for Social Science, Research and Extension (IUCSSRE)   | 0       | 7500000  | 7500000  | 1000000  |
| 49 | 23 723 35   | Interuniversity Centre for Disability Studies (IUCDS)  | 0       | 7500000  | 7500000  | 2000000  |
| 50 | 23 723 38   | f Research Studio - Buildings  | 0       | 4000000  | 4000000  | 4000000  |
| 51 | 23 723 38 a | Establishment of a calibration facility for indigenous Musical Instruments (IUCSSM)  | 0       | 1000     | 1000     | 1000     |
| 52 | 23 723 38 b | Sound Editing Suite for Research Studio  | 0       | 2000000  | 2000000  | 1000     |
| 53 | 23 723 39   | RIDF- Laboratory Infra Structure Development of Convergence Academia Complex   | 0       | 25700000 | 25700000 | 25700000 |
| 54 | 23 725 02   | Scholar in Residence   | 0       | 100000   | 100000   | 100000   |
| 55 | 23 725 03   | Erudite Scheme   | 0       | 5000000  | 5000000  | 5000000  |
| 56 | 23 725 04 a | Inculcate, Acquire Scheme  | 0       | 5000000  | 5000000  | 5000000  |
| 57 | 23 725 04 b | Inspire  | 3279934 | 10000000 | 10000000 | 10000000 |
| 58 | 23 725 07   | Teachers Quality Improvement Programme   | 0       | 1000000  | 1000000  | 1000000  |

|    |              |   |                  |                   |                   |                  |
|----|--------------|---|------------------|-------------------|-------------------|------------------|
| 59 | 23 725 08    | University Centre for Common Instrumentation  | 0                | 10000000          | 10000000          | 1000000          |
| 60 | 23 725 10    | Acquisition of Skill Development (ASAP)   | 0                | 1000000           | 1000000           | 1000000          |
| 61 | 23 725 15    | SPARK Scheme  | 0                | 50000000          | 50000000          | 5000000          |
| 62 | 23 730 90    | Aid From External Agencies for New Projects   | 0                | 100000000         | 100000000         | 100000000        |
| 63 | 23 730 91    | Others  | 5396480          | 15000000          | 15000000          | 20000000         |
| 64 | 23 730 93    | Inter-University Centre for Organic Farming and Sustainable Agriculture (IUCOFSA)/ Building | 0                | 5000000           | 5000000           | 500000           |
| 65 | 23 730 94    | RUSA Projects   | 89208116         | 500000000         | 500000000         | 500000000        |
| 66 | 23 730 95    | State Government Grant to Inter-University Instrumentation Centre( IU I C)                  | 0                | 5000000           | 5000000           | 5000000          |
| 67 | 23 730 95 d  | Oxidation technology for Water Purification (IUC)   | 0                | 5000000           | 5000000           | 5000000          |
| 68 | 23 730 95 e  | International & Inter-University Centre for Nano-materials and NanoTechnology(IUCNN)        | 0                | 20000000          | 20000000          | 10000000         |
| 69 | 23 730 95 f  | Prize Money- Chancellor's Award   | 0                | 50000000          | 50000000          | 50000000         |
| 70 | 23 730 95 g  | Material Research Laboratory  | 0                | 100000            | 100000            | 100000           |
| 71 | 23 730 96    | Development of Novel Nano Bio-Composite Materials for the WaterPurification Applications    | 0                | 10000000          | 10000000          | 10000000         |
| 72 | 23 730 98 i  | RIDF- Student Amenities & Incubation Centre   | 0                | 91300000          | 91300000          | 91300000         |
| 73 | 23 730 98 ii | PLEASE Project - (Performance LinkedEncouragement for Academic Studies and Endeavour)       | 0                | 50000000          | 50000000          | 50000000         |
|    |              |   | <b>114194270</b> | <b>1148226000</b> | <b>1148226000</b> | <b>986637001</b> |

# **DEBTS AND DEPOSITS**

**Debts and Deposits (Receipt)**

| Sl. No | Budget Code | Account Head  | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|---|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 14 801 01   | Provident Fund Subscription                             | 155132705        | 300000000               | 300000000                | 250000000               |
| 2      | 14 801 02   | PFR Receipts-Loan/Closure/NRA                           | 231123117        | 250000000               | 250000000                | 300000000               |
| 3      | 14 801 03   | LIC Subscription  | 13158001         | 15000000                | 15000000                 | 15000000                |
| 4      | 14 801 04   | GIS Subscription  | 7594790          | 12000000                | 12000000                 | 12000000                |
| 5      | 14 801 05   | GPAIS Subscription                                      | 842790           | 1000000                 | 1000000                  | 1200000                 |
| 6      | 14 801 06   | SWF Subscription  | 1608198          | 2500000                 | 2500000                  | 2500000                 |
| 7      | 14 801 07   | SwfLoan Recoveries, Closure                             | 4172             | 500000                  | 500000                   | 500000                  |
| 8      | 14 801 08   | FBS Subscription  | 36025            | 100000                  | 100000                   | 200000                  |
| 9      | 14 801 09   | TDS Salary  | 46846402         | 120000000               | 120000000                | 100000000               |
| 10     | 14 801 10   | Festival Advance Recovery                               | 23784901         | 40000000                | 40000000                 | 35000000                |
| 11     | 14 801 11   | HBA Recovery  | 6914076          | 16125000                | 16125000                 | 15000000                |
| 12     | 14 801 13   | Motor Cycle /Scooter -Loan Recovery                     | 22230            | 100000                  | 100000                   | 100000                  |
| 13     | 14 801 15   | Marriage Advance for the children of Class IV employees | 0                | 100000                  | 100000                   | 100000                  |
| 14     | 14 801 16   | Medical Advance Recovery                                | 8740             | 3000000                 | 3000000                  | 3000000                 |
| 15     | 14 801 18   | Excess Salary Recovery                                  | 207680           | 2500000                 | 2500000                  | 2500000                 |
| 16     | 14 801 19   | Subsistence Allowance Recovery                          | 0                | 100000                  | 100000                   | 100000                  |
| 17     | 14 801 20   | Quarters Rent - Recovery                                | 1135025          | 1000000                 | 1000000                  | 1500000                 |
| 18     | 14 801 21   | Electricity Charges of Staff Quarters-Recovery          | 54274            | 7500000                 | 7500000                  | 7500000                 |
| 19     | 14 801 22   | Pension Contribution - Deputationists                   | 2722581          | 200000                  | 200000                   | 500000                  |
| 20     | 14 801 23   | NPS - Employee Contribution                             | 18670840         | 8000000                 | 8000000                  | 20000000                |
| 21     | 14 801 24   | Profession Tax Recovery                                 | 3432750          | 4000000                 | 4000000                  | 6000000                 |
| 22     | 14 801 25   | Refund of Provisional Payments                          | 505723           | 100000                  | 100000                   | 500000                  |
| 23     | 14 801 26   | State Life Insurance Subscription                       | 5561180          | 10000000                | 10000000                 | 10000000                |
| 24     | 14 801 27   | Provisional Advance                                     |                  |                         |                          | 20000000                |
| 25     | 14 801 99   | BalaSwandanam   | 39100            | 200000                  | 200000                   | 200000                  |
| 26     | 14 802 01 a | TDS Recoveries-Contractors                              | 1283575          | 2500000                 | 2500000                  | 2500000                 |
| 27     | 14 802 01 b | TDS Printers  | 131840           | 1000000                 | 1000000                  | 1000000                 |
| 28     | 14 802 01 c | TDS Advertisement Charges                               | 18666            | 100000                  | 100000                   | 100000                  |
| 29     | 14 802 01 d | TDS Legal Charges                                       | 104967           | 600000                  | 600000                   | 600000                  |
| 30     | 14 802 01 e | TDS -Professional Fees                                  | 512019           | 75000                   | 75000                    | 300000                  |
| 31     | 14 802 01 f | TDS-Pension   | 0                | 100000                  | 100000                   | 200000                  |
| 32     | 14 802 02   | VAT   | 351267           | 2000000                 | 2000000                  | 2000000                 |
| 33     | 14 802 03   | KCWFF - Recovery  | 73686            | 1200000                 | 1200000                  | 1200000                 |
| 34     | 14 802 04   | Retention Money   | 56234            | 1000000                 | 1000000                  | 1000000                 |
| 35     | 14 802 05   | Security Deposit  | 27850            | 500000                  | 500000                   | 500000                  |
| 36     | 14 802 06   | GST   | 351267           | 100000                  | 100000                   | 1000000                 |
| 37     | 14 803 01   | INTEREST on INVESTMENT from1) PF                        | 74788754         | 80000000                | 80000000                 | 80000000                |
| 38     | 14 803 01 b | INTEREST on INVESTMENT from 2)SWF                       | 0                | 200000                  | 200000                   | 300000                  |
| 39     | 14 803 01 c | INTEREST on INVESTMENT from 3)GIS                       | 0                | 100000                  | 100000                   | 200000                  |
| 40     | 14 803 01 d | INTEREST on INVESTMENT from 4)FBS                       | 0                | 100000                  | 100000                   | 200000                  |

|    |             |   |                  |                  |                  |                  |
|----|-------------|---|------------------|------------------|------------------|------------------|
| 41 | 14 803 01 f | INTEREST on INVESTMENT from<br>5)Endowments | 0                | 50000            | 50000            | 50000            |
| 42 | 14 804 01   | Endowments                                  | 0                | 60000            | 60000            | 60000            |
| 43 | 14 804 02   | Suspenses                                   | 0                | 5000000          | 5000000          | 5000000          |
| 44 | 14 804 03   | Permanent Advance                           | 0                | 1000000          | 1000000          | 1000000          |
| 45 | 14 804 04   | Others                                      | 0                | 3000000          | 3000000          | 3000000          |
| 46 | 14 804 05   | Miscellaneous                               | 0                | 1000000          | 1000000          | 1000000          |
|    |             |   | <b>597105425</b> | <b>893710000</b> | <b>893710000</b> | <b>904610000</b> |

**Debts and Deposits (Expenditure)**

| Sl. No | Budget Code | Account Head  | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|-------------|---|------------------|-------------------------|--------------------------|-------------------------|
| 1      | 24 801 01   | PF Remittances  | 155132705        | 300000000               | 300000000                | 250000000               |
| 2      | 24 801 02   | Provident Fund Closure/Loan/NRA                         | 231123117        | 250000000               | 250000000                | 300000000               |
| 3      | 24 801 03   | LIC Remittance  | 13158001         | 15000000                | 15000000                 | 15000000                |
| 4      | 24 801 04 a | GIS Remittances   | 7594790          | 20000000                | 20000000                 | 20000000                |
| 5      | 24 801 04 b | GIS Closure/ Death                                      | 3409446          | 10000000                | 10000000                 | 10000000                |
| 6      | 24 801 05   | GPAIS Remittance  | 842790           | 1000000                 | 1000000                  | 1200000                 |
| 7      | 24 801 06   | SWF Remittance  | 1608198          | 2500000                 | 2500000                  | 2500000                 |
| 8      | 24 801 07 a | SWF Closure/Death/Loan                                  | 4172             | 3000000                 | 3000000                  | 3000000                 |
| 9      | 24 801 07 b | SWF Educational Loan                                    | 1701120          | 500000                  | 500000                   | 500000                  |
| 10     | 24 801 08 a | FBS Remittance  | 36025            | 100000                  | 100000                   | 100000                  |
| 11     | 24 801 08 b | FBS Closure/Death                                       | 82650            | 1200000                 | 1200000                  | 1200000                 |
| 12     | 24 801 09   | TDS Salary Remittance                                   | 46846402         | 120000000               | 120000000                | 100000000               |
| 13     | 24 801 10   | Festival Advance  | 23784901         | 25000000                | 25000000                 | 25000000                |
| 14     | 24 801 11   | House Building Advance                                  | 6914076          | 20000000                | 20000000                 | 15000000                |
| 15     | 24 801 13   | Motor Cycle/ Scooter Purchase Advance                   | 22230            | 200000                  | 200000                   | 100000                  |
| 16     | 24 801 15   | Marriage Advance for the children of Class IV Employees | 0                | 200000                  | 200000                   | 100000                  |
| 17     | 24 801 16   | Medical Advance   | 0                | 3000000                 | 3000000                  | 3000000                 |
| 18     | 24 801 18   | Salary  | 207680           | 100000                  | 100000                   | 2500000                 |
| 19     | 24 801 19   | Subsistence Allowance                                   | 0                | 300000                  | 300000                   | 100000                  |
| 20     | 24 801 20   | Quarters Rent   | 1135025          | 500000                  | 500000                   | 1500000                 |
| 21     | 24 801 21   | Electricity charges of Staff Quarter's-Remittance       | 54274            | 7500000                 | 7500000                  | 7500000                 |
| 22     | 24 801 22   | Pension Contribution - Deputationists                   | 2722581          | 100000                  | 100000                   | 500000                  |
| 23     | 24 801 23   | NPS - Employee Contribution                             | 18670840         | 8000000                 | 8000000                  | 20000000                |
| 24     | 24 801 24   | Profession Tax Remittance                               | 3432750          | 3500000                 | 3500000                  | 6000000                 |
| 25     | 24 801 26   | State Life Insurance Remittances                        | 5561180          | 10000000                | 10000000                 | 10000000                |
| 26     | 24 801 27   | Provisional Advance                                     |                  |                         |                          | 20000000                |
| 27     | 24 801 99   | BalaSwandanam   | 39100            | 10000                   | 10000                    | 200000                  |
| 28     | 24 802 01 a | TDS - Remittance Contractors                            | 1283575          | 2000000                 | 2000000                  | 2500000                 |
| 29     | 24 802 01 b | TDS -Printers   | 131840           | 1000000                 | 1000000                  | 1000000                 |
| 30     | 24 802 01 c | TDS Advertisement Charges                               | 18666            | 50000                   | 50000                    | 100000                  |
| 31     | 24 802 01 d | TDS -Legal Charges                                      | 104967           | 2000000                 | 2000000                  | 600000                  |
| 32     | 24 802 01 e | TDS Professional Charges                                | 512019           | 500000                  | 500000                   | 300000                  |
| 33     | 24 802 01 f | TDS -Pension  | 0                | 6000000                 | 6000000                  | 200000                  |
| 34     | 24 802 02   | V A T   | 351267           | 2000000                 | 2000000                  | 2000000                 |
| 35     | 24 802 03   | KCWWF Remittance  | 73686            | 2000000                 | 2000000                  | 1200000                 |
| 36     | 24 802 04   | Retention Money   | 56234            | 1000000                 | 1000000                  | 1000000                 |
| 37     | 24 802 05   | Security Deposit  | 27850            | 500000                  | 500000                   | 500000                  |
| 38     | 24 802 06   | GST   | 351267           | 100000                  | 100000                   | 1000000                 |
| 39     | 24 803 01 a | Provident Fund  | 74788754         | 64300000                | 64300000                 | 68400000                |
| 40     | 24 803 01 b | S W F   | 0                | 200000                  | 200000                   | 300000                  |
| 41     | 24 803 01 c | G I S   | 0                | 100000                  | 100000                   | 200000                  |
| 42     | 24 803 01 d | F B S   | 0                | 100000                  | 100000                   | 200000                  |
| 43     | 24 803 01 e | Endowments  | 0                | 50000                   | 50000                    | 50000                   |
| 44     | 24 804 01   | Endowments  | 0                | 60000                   | 60000                    | 60000                   |

|    |           |                   |                  |                  |                  |                  |
|----|-----------|-------------------|------------------|------------------|------------------|------------------|
| 45 | 24 804 02 | Suspenses         | 0                | 5000000          | 5000000          | 5000000          |
| 46 | 24 804 03 | Permanent Advance | 0                | 1000000          | 1000000          | 1000000          |
| 47 | 24 804 04 | Others            | 0                | 3000000          | 3000000          | 3000000          |
| 48 | 24 804 05 | Miscellaneous     | 0                | 1000000          | 1000000          | 1000000          |
|    |           |                   | <b>601784178</b> | <b>893670000</b> | <b>893670000</b> | <b>904610000</b> |

# **EXPLANATORY MEMORANDUM**



## MAHATMA GANDHI UNIVERSITY KOTTAYAM

### Explanatory Memorandum to the Budget Estimates 2022-23

#### 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 1<sup>st</sup> April 2022 to 31<sup>st</sup> March 2023.

### BUDGET AT A GLANCE - 2022-23

(Rupees in Crores)

#### BUDGET AT A GLANCE

| Sl.No | Budget Part               | Receipt | Expenditure |
|-------|---------------------------|---------|-------------|
| 1     | Non - Plan                | 407.23  | 423.65      |
| 2     | Plan                      | 28      | 79.20       |
| 3     | N S S and Earmarked Funds | 98.66   | 98.66       |
| 4     | Debts and Deposits        | 90.46   | 90.46       |
|       |                           | 624.35  | 691.97      |

Surplus(+)/Deficit(-)

(-)67.62

## Non - Plan – Receipt

(Amount in Rupees)

| Sl. No | Abstract Head  | Accounts 2020-21  | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--------|--|-------------------|-------------------------|--------------------------|-------------------------|
| 1      | GRANTS FROM STATE GOVERNMENT   | 1620000000        | 3241909000              | 3241909000               | 3284800000              |
| 2      | INTERNAL RECEIPTS - (AFFILIATION FEE, EXAMINATION FEE, CERTIFICATES FEE) | 706198554         | 919300000               | 919300000                | 760000000               |
| 3      | INTEREST ACCRUED ON FIXED DEPOSITS                                       | 24571545          | 13050000                | 13050000                 | 27500000                |
|        |  | <b>2350770099</b> | <b>4174259000</b>       | <b>4174259000</b>        | <b>4072300000</b>       |

## Non - Plan - Expenditure

| Sl.No | Abstract Head                | Accounts 2020-21  | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|-------|------------------------------|-------------------|-------------------------|--------------------------|-------------------------|
| 1     | NEW ACADEMIC DEPARTMENTS     | 264516            | 9545000                 | 9545000                  | 27888000                |
| 2     | SALARIES AND ALLOWANCES      | 1157293663        | 1801330000              | 1801310000               | 1834800000              |
| 3     | PENSION /RETIREMENT BENEFITS | 657594443         | 1440000000              | 1440000000               | 1450000000              |
| 4     | GENERAL & ADMINISTRATION     | 90184775          | 377295000               | 377295000                | 409495000               |
| 5     | EXAMINATIONS                 | 141452241         | 390610000               | 390610000                | 338330000               |
| 6     | ACADEMIC DEPARTMENTS         | 18636070          | 56401500                | 56401500                 | 73701500                |
| 7     | ACADEMIC CENTRES             | 4187897           | 32929500                | 36254500                 | 49387000                |
| 8     | OTHER DEPARTMENTS            | 4040277           | 22032000                | 22032000                 | 23542500                |
| 9     | HOSTELS                      | 16296             | 310000                  | 310000                   | 4310000                 |
| 10    | GRANTS & SCHOLARSHIPS        | 4937933           | 26208000                | 26208000                 | 13301000                |
| 11    | MISCELLANEOUS                | 163784            | 17598000                | 17598000                 | 11745000                |
|       |                              | <b>2078771895</b> | <b>4174259000</b>       | <b>4177564000</b>        | <b>4236500000</b>       |

## Plan - Receipt

| Sl.No | Abstract Head                | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|-------|------------------------------|------------------|-------------------------|--------------------------|-------------------------|
| 1     | GRANTS FROM STATE GOVERNMENT | 126792741        | 300000000               | 3000000000               | 280000000               |
|       |                              | 126792741        | 300000000               | 3000000000               | 280000000               |

## Plan - Expenditure

| Sl.No | Abstract Head            | Accounts 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|-------|--------------------------|------------------|-------------------------|--------------------------|-------------------------|
| 1     | GENERAL & ADMINISTRATION | 81639054         | 632271100               | 727339100                | 552618000               |
| 2     | ACADEMIC DEPARTMENTS     | 3988028          | 43727000                | 44127000                 | 64755000                |
| 3     | ACADEMIC CENTRES         | 2849549          | 20616000                | 21016000                 | 23370000                |
| 4     | OTHER DEPARTMENTS        | 54363648         | 158936000               | 158936000                | 151318000               |
|       |                          | <b>142840279</b> | <b>855550100</b>        | <b>951418100</b>         | <b>792061000</b>        |

## 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 2021-22 was ₹ 324.19 crores but materialized only ₹ 178.20 crores resulting in a shortfall of 145.99 crores. Increase in salary and other contingent expenditure has augmented the receipt-expenditure gap.

During 2022-23, a sum of 328.48 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 2022-23. We expect an amount of 328.48 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 2022-23 is estimated as 145 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 CV 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 CV 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 1.33 crores during the current year.

### **Miscellaneous**

A total expenditure of 1.17 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 2022-23 are Infrastructure development of School of Social Sciences and maintenance of existing Students Hostel and Canteen ,Flood lit Multipurpose wooden Floor Indoor Stadium, Establishment of Centre for online education , Research Studio Phase II, Library cum cultural complex at school of letters 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 98.66 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 90.46 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.