

MAHATMA GANDHI UNIVERSITY

KOTTAYAM



BUDGET ESTIMATES

2024 -25

INDEX

Sl. No.	Contents	Page No.
1	Budget Note & Budget at a Glance & Schemes	i
2	Budget Abstract Report	v
3	State Plan Projects	1
4	General Administration	5
5	Examination	11
	ACADEMIC DEPARTMENTS	
6	School of Chemical Sciences	12
7	School of Pure and Applied Physics	13
8	School of International Relations and Politics	14
9	School of Bio-Sciences	15
10	School of Gandhian Thought and Development Studies	16
11	School of Indian Legal Thought	17
12	School of Letters	18
13	Department of Printing and publishing	19
14	School of Social Sciences	20
15	School of Behavioural Sciences	21
16	School of Computer Sciences	22
17	Department of Lifelong Learning and Extension	23
18	School of Management and Business studies	24
19	School of Pedagogical Sciences	25
20	School of Environmental Sciences	26
21	School of Tourism Studies	27
22	School of Physical Education and Sports Sciences	28
23	School of Distance Education	29
	NEW ACADEMIC DEPARTMENTS	
24	School of Polymer Science and Technology	30
25	School of Nanoscience and Nanotechnology	31
26	Department of Geology	32
27	School of Mathematics and Statistic	33
28	School of Food Science & Technology	34
29	School of Gender Studies	35
30	School of Energy Materials	36
31	School of Artificial intelligence & Robotics	37
32	School of Data Analytics	38
	ACADEMIC CENTRES	
	International Inter University Centres	
33	International and Inter University Centre for Nano Science and Nano Technology	39
34	International Centre for Polar Studies	40
	Inter University Centres	
35	Advanced Centre of Environmental Studies and Sustainable Development	41
36	Inter University Centre for Disability Studies	42
37	Inter University Centre for Social Science Research and Extension	43
38	Inter University Centre for Bio-Medical Research & Super Speciality Hospital	44
39	Inter University Instrumentation Centre	45
40	Inter University Centre for Science of Music	46

41	Inter University Centre for Organic Farming and Sustainable Agriculture	47
	Inter School Centres	
42	Institute for Integrated Programmes and Research in Basic Sciences	48
43	Institute of Research in Learning Disability	49
44	University Centre for International Co-operation	50
45	Institute for Contemporary Chinese Studies	51
46	Dr K N Raj Centre for Planning and Centre State Financial Relations	52
47	Advanced Molecular Materials Research Centre	53
48	National Institute of Plant Science and Technology	54
49	Centre for Yoga and Naturopathy	55
50	Business Innovation and Incubation Centre	56
51	Civil Service Institute	57
52	Institute for Multidisciplinary Programmes in Social Sciences	58
53	Centre for Distance and Online Education	59
	National Centre	
54	Sophisticated Analytical Instrument Facility	60
	Directorate	
55	Directorate for Applied Short Term Programmes (DASP)	61
	OTHER DEPARTMENTS	
56	Department of Student Services	62
57	Mahatma Gandhi University Library	63
58	Mahatma Gandhi University Health Centre	64
59	Engineering Unit:	65
60	Employment Information and Guidance Bureau	67
61	University Hostel for Men	68
62	University Hostel for Women	69
63	Human Resource Development Centre	70
63	Grants and scholarships	71
64	Miscellaneous	72
65	N S S and Earmarked Funds	73
66	Debts and Deposits	77
67	Explanatory Memorandum	81



Mahatma Gandhi University

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(Established by Kerala State Legislature by Notification No. 3431/Leg. CI/85/Law, dated 17th April 1985)

Vice-Chancellor

Date: 11.01.2024

Message

The Budget is a roadmap to a future that embodies Mahatma Gandhi University's values and aspirations: a future of opportunity and a vision document for a digital, eco friendly, barrier free and a sustainable, peaceful campus for our kids. This future is within our reach. But just as it took the collective efforts of the MGU's academic community to rise from the recession and rebuild an even stronger economy, so will it take all of us working together to meet the challenges that lie ahead.

It will not be easy. But I have never been more optimistic about MGU's future than I am today. Over the past several years, I have seen the strength, resilience, and commitment of the MGU community. I know that when we are united in the face of challenges, our University emerges stronger and better than before. I know that when we work together, there are no limits to what we can achieve. Together, we will move forward to innovate, to expand opportunity, and to make our University safer and stronger than ever before

Prof (Dr). C.T. Aravindakumar

Vice Chancellor

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 apportionment, 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. .

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 715.18 crores and expenditure of 746.42 crores, resulting in a deficit of **31.24** crores. The university expects to meet this deficit by rationalizing the expenditure.

BUDGET AT A GLANCE – 2024 -25 (Rupees in Crores.)

Item	Receipt	Expenditure
Non-Plan	445.15	431.42
Plan	92.29	137.25
N S S and Earmarked Funds	79.66	79.66
Debts and Deposits	98.08	98.08
TOTAL	715.18	746.42

Surplus(+)/Deficit (-)

- 31.24

Non- Plan

The expenditure classified under Non-Plan is mainly the recurring expenditure like Salary, Pension, overhead expenses and examination expenses.

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.

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 equipment , 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.

Debts and Deposits

Debts and Deposits relates to statutory deductions like provident fund , Income tax , GIS from salary payments , payments to contractors and Payments to the respective departments . There is no extra liability to the university under this head.

	<u>Ongoing Major Schemes</u>	Rs. (in lakhs)
1	Modernisation of the University Administration, Academic Departments & Examination Infrastructure	3695.135
2	School of Tourism Studies Building	500
3	Promotion of Research Activities – Fellowships & others for Research Students	450
4	School of Mathematics and Statistics - Buildings	285
5	School of Nanoscience And Nanotechnology - Developing cutting edge research in nano science for sustainable society	262
6	School of Energy Materials Funding Proposal - Powering the Future	253
7	Resource Development of the University Library - procurement of Books, Journals and e-journals	250
8	SPES - Establishment of Sports Psychology Laboratory	230
9	School of Polymer Science and Technology - Enhancement of Research Facilities in SPST	205
10	School of Letters - Revitalizing School of Letters Department - Enhancing and Upgrading Facilities	140
11	Barrier Free Campus - Installation of Passenger Lifts	138
12	Promotion of Research: Equipment, Chemicals, Consumables & Maintenance for the Statutory Departments of the University	120
13	Amphi Theatre , Rest Room for Ladies /Gents, New Canteen	100
14	Sewage Treatment Plant of 10 KLD Through Advanced Sequential Batch Reactor (SBR) Technology	29

	<u>Important New Schemes</u>	
1	Solar Powered Campus	200
2	Upgrading University Assembly Hall into Multipurpose Hall of International Standards	200
3	Guest House Modernisation	200
4	Restructuring of U G/ P G Courses-Training & Workshops	150
5	Academic City and Science Park	100
6	Mar Chrysostom Chair and Archives Mar Chrysostom Satellite campus for Innovative Learning and Research	100
7	Restructuring of U G/ P G Courses-Training & Workshops	100
8	International Centre for studies in Global Warming and Ecological Imbalance	50

9	Gandhi Darshanam - MGU 40th Anniversary Celebrations	50
10	MGU Global Academic Carnival - 2	20
11	Degree Certificate/Other Certificates- Express Delivery System	10
12	MGU Social Media cell	10
13	Yavanika - Campus Carnival	5
14	Open Gymnasium	5
15	Punching Facility for University Students & RFID enabled Identity Card	2

Dr. Biju Thomas
Convener
Syndicate Standing Committee on Finance

Non - Plan - Receipt

Sl.No	Abstract Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	GRANTS FROM STATE GOVERNMENT	1796850000	3420000000	1960200000	3491479000
2	INTERNAL RECEIPTS - (AFFILIATION FEE, EXAMINATION FEE, CERTIFICATES FEE)	970261645	800000000	800000000	900000000
3	INTEREST ACCRUED ON FIXED DEPOSITS	31043779	15000000	15000000	60000000
		2798155424	4235000000	2775200000	4451479000

Non - Plan - Expenditure

Sl.No	Abstract Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	NEW ACADEMIC DEPARTMENTS	17837506	35817000	35817000	46941000
2	SALARIES AND ALLOWANCES	1244706817	1871571000	1866131000	1870901000
3	PENSION /RETIREMENT BENEFITS	995383024	1393500000	1393500000	1335000000
4	GENERAL & ADMINISTRATION	148240488	306895000	306895000	372395000
5	EXAMINATIONS	228082543	341830000	341830000	364330000
6	ACADEMIC DEPARTMENTS	50449731	84520000	89470001	96973500
7	ACADEMIC CENTRES	25613609	73821000	75551000	88676000
8	OTHER DEPARTMENTS	69271455	96239000	96729000	105594000
9	HOSTELS	3850778	4310000	4310000	5810000
10	GRANTS & SCHOLARSHIPS	3914500	14801000	14801000	14811000
11	MISCELLANEOUS	1807340	10845000	10845000	12845000
		2789157791	4234149000	4235879001	4314276500

Plan - Receipt

Sl.No	Abstract Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	GRANTS FROM STATE GOVERNMENT	246375343	450000000	364500000	922957982
		246375343	450000000	364500000	922957982

Plan - Expenditure

Sl.No	Abstract Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	State Plan Projects	230252332	450000000	364500000	922958982
2	GENERAL & ADMINISTRATION	90637239	719907000	719907000	301813000
3	ACADEMIC DEPARTMENTS	3657944	106798000	106798000	38738000
4	ACADEMIC CENTRES	1983317	23910000	23960000	16133000
5	OTHER DEPARTMENTS	29340002	120278000	120488000	92866000
		355870834	1420893000	1335653000	1372508982

N S S and Earmarked Funds - Receipt

Sl.No	Abstract Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	EARMARKED FUNDS	32900967	986637000	986637000	796625000
		32900967	986637000	986637000	796625000

N S S and Earmarked Funds - Expenditure

Sl.No	Abstract Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	EARMARKED FUNDS	32900967	986637000	986637000	796625000
		32900967	986637000	986637000	796625000

Debts and Deposits - Receipt

Sl.No	Abstract Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	DEBTS & DEPOSITS	756541173	975010000	975010000	980810000
		756541173	975010000	975010000	980810000

Debts and Deposits - Expenditure

Sl.No	Abstract Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	DEBTS & DEPOSITS	756541173	975010000	975010000	980810000
		756541173	975010000	975010000	980810000

BUDGET ESTIMATES 2024-25

State Plan Projects: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	25 101 01	Promotion of Research Activities- Fellowships & Others for Research Students	30012119	45000000	45000000	45000000
2	25 101 02	Promotion of Research: Equipment, Chemicals, Consumables & Maintenance for the Statutory Departments of the University	14680837	22000000	12732000	12000000
3	25 101 03	Resource Development of the University Library - procurement of Books, Journals and e-journals	20000000	21200000	21932000	25000000
4	25 101 04	Empowerment/Facilitation programme for SC/ST, OBC & Minority Students a)Fellowships-assistance to participate in seminars b) Assistance for National & International Level winners c) Preparation programme for Examinations for Entry into Government Service	0	5000000	5000000	5000000
5	25 101 05	Upgrading National Knowledge Network Facility & Networking	1124569	3600000	3600000	3600000
6	25 101 06	Modernisation of the University Administration, Academic Departments & Examination Infrastructure	23770117	53900000	43900000	369513500
7	25 101 07	Augmented Services - Initiatives of the IT Cell	0	5500000	5500000	5500000
8	25 101 08	Gender Sensitisation Campaign	0	0	0	1500000
9	25 101 09	Sewage Treatment Plant of 10 KLD Through Advanced Sequential Batch Reactor (SBR) Technology	0	0	0	2900000
10	25 101 10	Barrier Free Campus - Installation of Passenger Lifts	0	0	0	13850000
11	25 101 11	Amphi Theatre , Rest Room for Ladies /Gents, New Canteen	0	0	0	10000000
12	25 101 12	State plan Projects 2022-23	63086267	293800000	226836000	1000
13	25 301 01	School of Chemical Sciences - Support for Under Graduate and Research Activities at chemical Sciences	98221	0	0	12800000
14	25 302 01	SPAP - Empowering the instrumentation facilities for materials research for optoelectronics and biomedical applications and strengthening computational facilities	1169544	0	0	14000000
15	25 303 01	SIRP - Upgradation of Facilities for School of International Relations & Politics	0	0	0	8500000

16	25 306 01	School of Indian Legal Thought - Alternate Dispute Resolution (ADR) Hub - Phase II	0	0	0	3200000
17	25 306 02	School of Indian Legal Thought - Critical Legal Studies Circle (CLSC)	0	0	0	6000000
18	25 307 01	School of Letters - Revitalizing School of Letters Department - Enhancing and Upgrading Facilities	102000	0	0	14000000
19	25 309 01	School of Social Sciences - Women and Tribal Agricultural Systems: Participatory Intervention on Food Security and Sovereignty in Wayanad and Palakkad districts of Kerala	0	0	0	1491000
20	25 309 02	School of Social Sciences - Climate Change, Labour and Livelihoods: Participatory Intervention programme to develop a Climate Action Plan for Upper Kuttanad Region	0	0	0	1961000
21	25 310 01	School of Behavioural Sciences - Early childhood care and development : Community based approach through Anganwadi ' s	1497206	0	0	8750500
22	25 310 02	School of Behavioural Sciences - Proposal for Counselling and student mentoring	0	0	0	1140000
23	25 316 01	SES - Advanced Geoinformatics Facility for Environmental & Disaster Management Applications - Phase II	0	0	0	7000000
24	25 318 01	Institute for Integrated Programmes and Research in Basic Sciences - Establishment and Maintenance of Learning Resources for Integrated Programmes	1136437	0	0	13000000
25	25 319 01	IUCNN - Nanoscale solutions for a sustainable tomorrow	8500000	0	0	17200000
26	25 320 01	UCIC - Strategic Plan for MGU Internationalization Initiatives	0	0	0	1750000
27	25 321 01	ACESSD - Innovative nano-biochar applied technology for updated sustainable water treatment, organic waste management, soil carbon sequestration, climate change mitigation, and sustainable agriculture	4500000	0	0	6000000
28	25 322 01	School of Tourism Studies Building	20329407	0	0	50000000
29	25 322 02	School of Tourism Studies - Equipment and General Facilities to Equip School of Tourism Studies in Muttom Campus	0	0	0	7448694
30	25 322 03	School of Tourism Studies - Development of Computer Lab Equipment and Software	0	0	0	2241160

31	25 323 01	IUCDS - Faculty and Course upgradation Inter University Centre for Disability Studies	1000000	0	0	4050000
32	25 324 01	IUCSSRE - Tourism and Indigenous People: An Investigation into the Interface between Tribal Communities and the Tourism Industry in Idukki District, Kerala	3000000	0	0	4566760
33	25 325 01	IMPSS- Development of Institute of Multi-disciplinary programme in Social Sciences	89990	0	0	7300000
34	25 326 01	IUCOFSA - Facility Development for Setting up of Organic Certification Centre -(Phase -3)	1000000	0	0	13000000
35	25 328 01	School of Nanoscience And Nanotechnology - Developing cutting edge research in nano science for sustainable society	0	0	0	26200000
36	25 329 01	Department of Geology - Advanced Thin-section Preparation Facility and Geophysical Laboratory	0	0	0	5500000
37	25 329 02	Department of Geology - Project Mode Course - MSc Applied Geology	0	0	0	3851168
38	25 330 01	School of Mathematics and Statistics - Buildings	0	0	0	28500000
39	25 330 02	School of Mathematics & Statistics - C. R. Rao Chair for Interdisciplinary Studies and Research	1350000	0	0	5200000
40	25 331 01	School of Food Science and Technology - Innovative Food Science Research Laboratory	1028048	0	0	9225000
41	25 332 01	School of Gender Studies - Establishment of SCHOOL OF GENDER STUDIES	0	0	0	3215000
42	25 332 02	School of Gender Studies - Rainbow (QUEER and GENDER) Action Unit	0	0	0	2500000
43	25 332 03	School of Gender Studies - Rethinking Gender: Publication and Documentation Unit	0	0	0	3000000
44	25 333 01	School of Energy Materials Funding Proposal - Powering the Future	0	0	0	25300000
45	25 334 01	School of Artificial Intelligence and Robotics - Establishment of Human-Machine Interaction Lab and Living Lab	7543094	0	0	11500000
46	25 335 01	School of Data Analytics - Post Graduate Diploma in Data Science and Analytics	0	0	0	4800000

47	25 337 01	Inter University Instrumentation Centre (IUIIC) Oxidation Technology for Water Purification Using Advanced Analytical Instrumentation - Phase II	4465000	0	0	7340000
48	25 338 01	School of Polymer Science and Technology - Enhancement of Research Facilities in SPST	0	0	0	20500000
49	25 340 01	NIPST - Advanced Plant Tissue Culture Facility for Research	0	0	0	3000000
50	25 348 01	Institute for Contemporary Chinese Studies (ICCS) - Promoting China Studies Programme in Kerala	0	0	0	3600000
51	25 349 01	K N Raj School of Economics - Augmenting computing facilities for Effective learning	1769476	0	0	4155000
52	25 353 01	IUCSSM - Strengthening the infrastructure for exploring the science behind the indigenous musical instruments	2000000	0	0	5000000
53	25 356 01	Facility Development for polar research at the International Centre for Polar Studies (ICPS)	0	0	0	9000000
54	25 361 01	Inter University Centre for Biomedical Research & Super Speciality Hospital IUCBR & SSH - Engineering Mitochondria to Learn Pathological Mechanisms and Treat Human Diseases	7000000	0	0	14000000
55	25 401 01	SPESS - Establishment of Sports Psychology Laboratory	10000000	0	0	23009200
56	25 430 01	DASP - Incubation Facility For Skill Development In Agri & Food Industry	0	0	0	5300000
			230252332	450000000	364500000	922958982

General Administration: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	22 101 01	Salaries & Allowances	541364858	900000000	900000000	900000000
2	22 101 02	Medical Expenses	2550105	6000000	6000000	6000000
3	22 101 03	Travelling and Conveyance Expenses	4464251	7000000	7000000	7000000
4	22 101 04	Printing and Stationery	2908613	4500000	4500000	6000000
5	22 101 05	Rent Rates Tax and Insurance	1798920	5000000	5000000	5000000
6	22 101 06	Vehicle Maintenance	2803734	4500000	4500000	4500000
7	22 101 06 a	Vehicles -Fuel Charges	5495833	7000000	7000000	7000000
8	22 101 07	Electricity & Water Charges	14915557	17000000	17000000	20000000
9	22 101 08	Postage & Telephone	2087861	2500000	2500000	3000000
10	22 101 09	Repairs & Maintenance	3106234	5000000	5000000	5000000
11	22 101 10	Newspaper & Periodicals	88694	350000	350000	350000
12	22 101 11	Professional Fees	120000	400000	400000	400000
13	22 101 12	Office & Miscellaneous Expenses	311522	3000000	3000000	3000000
14	22 101 13	Advertisement Charges	1457197	7500000	7500000	7500000
15	22 101 14	Audit Fees	0	20000000	20000000	20000000
16	22 101 16	Bank Charges & Interest	205970	400000	400000	400000
17	22 101 17	Other Expenses	14448242	20000000	20000000	20000000
18	22 101 18	Greening of Campus- Afforestation	2520	385000	385000	385000
19	22 101 19	Internet Access Charges	0	1000000	1000000	1000000
20	22 101 20	Legal Expenses	9857550	12000000	12000000	12000000
21	22 101 22	National /International Seminars	21596	500000	500000	500000
22	22 101 23	Campus Day Celebration	5777	10000	10000	10000
23	22 101 27	Payment to Contingent Employees	29238493	35000000	35000000	45000000
24	22 101 27 a	Payment to contract employees	13593811	25000000	25000000	30000000
25	22 101 28	Monthly Pension	626355409	850000000	850000000	850000000
26	22 101 29 a	Terminal Surrender	61562204	60000000	60000000	65000000
27	22 101 29 b	D C R G	114049664	183500000	183500000	140000000
28	22 101 29 c	Commuted Value of Pension	193415747	300000000	300000000	280000000
29	22 101 30	NPS - Employer Contribution	36362977	0		50000000
30	22 101 35	In service Training for Staff	4350	1800000	1800000	1800000
31	22 101 72	Priyadarshini Women's Help Desk	0	50000	50000	50000
32	22 101 82	Pension Reserve Fund	0	100000000	100000000	100000000
33	22 101 83	Academic / Administrative Audit	0	1000000	1000000	1000000
34	22 101 84	N A A C Visit	2043814	15000000	15000000	10000000
35	22 101 85	Internal Quality Assurance Cell	346867	2000000	2000000	1000000
36	22 101 86	Internal Compliance Committee (ICC-Sexual Harassment of Women at Workplace (Prevention, Prohibition & Redressal))	0	1500000	1500000	1000000
37	22 101 87	NPS - Service Charge	0	0		500000
38	22 101 88	Provision for New Centres	0			3000000
			1684988370	2598895000	2598895000	2607395000

General Administration: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	21 101 01	Cost of Land	57120303	57200000	57200000	1000000
2	21 101 03 a	Students Mobility Fund for Research Students/ P G Students	0	500000	500000	500000
3	21 101 05	Furniture and Fixtures	993774	5000000	5000000	5000000
4	21 101 06	Office Equipment	728507	1000000	1000000	1500000
5	21 101 08	Vehicles	0	5000000	5000000	5000000
6	21 101 09	General Books and Periodicals	0	100000	100000	100000
7	21 101 10 a	Computers and Software	1627653	4000000	4000000	4000000
8	21 101 10 b	Upgradation of Exam Oriented Software	20060	1000000	1000000	1000000
9	21 101 10 c	Reprographic Centre (CETEX)	0	200000	200000	50000
10	21 101 11	Zero Waste Campus	452450	1000000	1000000	1000000
11	21 101 12	Free Campus Wi Fi Service	0	100000	100000	100000
12	21 101 13	Edusat Reception Centre and Studio	0	100000	100000	100000
13	21 101 14	Examination Modernisation/computerisation	22540	3000000	3000000	3000000
14	21 101 14 a	Upgradation of Examination Manual	0	100000	100000	100000
15	21 101 14 b	Online Valuation System	0	2500000	2500000	2500000
16	21 101 14 c	Automation of PhD Registration to Thesis Submission / Evaluation	0	500000	500000	500000
17	21 101 14 d	Online Examination for CAT	0	1000000	1000000	1000000
18	21 101 14 e	Online Examination Centre at Muttom Campus & University Campus	0	1000000	1000000	1000000
19	21 101 14 f	Common Admission Portal for Affiliated Colleges	0	100000	100000	100000
20	21 101 16	Office Automation,Computerisation & Networking	761393	2000000	2000000	2000000
21	21 101 17	Infrastructure Development for the Examination Branch	364056	3000000	3000000	3000000
22	21 101 18	Information Kiosks	0	100000	100000	100000
23	21 101 21	Community Radio Service	0	1000	1000	1000
24	21 101 22	Curriculum Development for UG/ PG Programmes	0	1500000	1500000	1500000
25	21 101 23 aa	Carbon Neutral Campus	0	1000000	1000000	1000000
26	21 101 23 ab	Joseph Mundasserry Student Talent Award	0	1000000	1000000	1000000
27	21 101 23 ac	Naipunya Prothsahanam	0	500000	500000	500000
28	21 101 23 ad	Mahatma Gandhi University Information Book	0	1000000	1000000	1000000
29	21 101 23 ae	Degree Certificate/Other Certificates-Express Delivery System	0	1000000	1000000	1000000
30	21 101 23 af	Non-Teaching Staff Quarters	0	20000000	20000000	1000000
31	21 101 23 ag	Teaching Staff Quarters	0	10000000	10000000	1000000

32	21 101 23 ah	Eco-Friendly Waste Disposal Scheme	0	5000000	5000000	5000000
33	21 101 23 ai	Facilities in University Health Centre	0	1000000	1000000	1000000
34	21 101 23 aj	Fitness Card for Employees Scheme under the Supervision of SPESS	0	1000000	1000000	1000000
35	21 101 23 ak	Solar Water Heaters in Teaching Staff/ Non Teaching Staff Quarters	0	1000000	1000000	1000000
36	21 101 23 al	Modernisation of University Main Entrance	0	5000000	5000000	5000000
37	21 101 23 an	Geo-Tagging for Trees in the Campus	0	1000000	1000000	1000000
38	21 101 23 ap	Campus Announcement System	0	1000000	1000000	1000000
39	21 101 23 aq	Prof.Narendraprasad Memorial E-Conference cum Multipurpose Hall	0	10000000	10000000	10000000
40	21 101 23 ar	Data Centre Modernisation & Disaster Recovery System	0	10000000	10000000	10000000
41	21 101 23 as	Punching System Modernisation & Magentic Doors System	0	1000000	1000000	1000000
42	21 101 23 at	Solar Powered Campus	0	50000000	50000000	20000000
43	21 101 23 au	Upgrading University Assembly Hall into Multipurpose Hall of International Standards	0	20000000	20000000	20000000
44	21 101 23 av	Guest House Modernisation	0	20000000	20000000	20000000
45	21 101 23 aw	Guest Rooms in Teaching Departments	0	20000000	20000000	20000000
46	21 101 23 ax	Online Facility for Recruitment of Temporary Employees	0	1000000	1000000	1000000
47	21 101 23 ay	Installing LED Boards at University Main Entrance	0	1000000	1000000	1000000
48	21 101 23 b	IT and HR Training Centre		50000	50000	50000
49	21 101 23 ba	Retiring Rooms for Women in Pareeksha Bhavan	0	20000000	20000000	20000000
50	21 101 23 bb	Facilities in Fifth Floor of SJPB to Conduct Valuation Camps and Installing Lifts	0	20000000	20000000	5000000
51	21 101 23 bc	Modernisation of Exam Software for Implementing Outcome Based Education	0	1000000	1000000	1000000
52	21 101 23 bd	Right to Service	0	1000000	1000000	1000000
53	21 101 23 bf	MGU Green Lab	0	0	0	500000
54	21 101 23 bg	Nirmalam - Green campus	0	0	0	500000
55	21 101 24	Seminars/ Training/ Workshop in Teaching Departments	202211	2500000	2500000	2500000
56	21 101 25	New Departments in Modern Branches of Knowledge	829590	2500000	2500000	2500000
57	21 101 25 a	Chairs	0	500000	500000	1500000
58	21 101 27	Others	8238133	500000	5000000	5000000

59	21 101 51	Institute for Advanced studies and Research in Hospitality management and Food Processing Technology	0	0	0	1000000
60	21 101 52	Academic City and Science Park	0	0	0	1000000
61	21 101 53	International Centre for studies in Global Warming and Ecological Imbalance	0	0	0	500000
62	21 101 54	MGU Social Media cell	0	0	0	100000
63	21 101 55	Gandhi Darshanam - MGU Ruby jubilee	0	0	0	500000
64	21 101 56	Yavanika - Campus Carnival	0	0	0	50000
65	21 101 57	Research Fest	0	0	0	20000
66	21 101 58	Open Gymnasium	0	0	0	50000
67	21 101 59	Gandhi Sevak	0	0	0	50000
68	21 101 60	Provision for New Departments	0	0	0	100000
69	21 101 61	Punching Facility for University Students & RFID enabled Identity Card	0	0	0	20000
70	21 101 62	Restructuring of U G/ P G Courses-Training & Workshops	607766	100000	100000	150000
71	21 101 69	NAAC VISIT	6615000	1000000	1000000	500000
72	21 101 72	Faculty Improvement Programme(UGC)	0	100000	100000	100000
73	21 101 73	Student's Web Centre	420950	60000	60000	60000
74	21 101 76	Day Care Centre	0	300000	300000	300000
75	21 101 77	Adventure Sports & Development of Sports Infrastructure and Equipments	0	10000	10000	10000
76	21 101 79	Local Area Network/campus Area Voice/WiFi	0	50000	50000	50000
77	21 101 80	Digitalization of Examination	0	50000	50000	50000
78	21 101 80 a	MGU all in one Mobile application.	0	10000	10000	10000
79	21 101 80 aa	MGU Global Knowledge Initiative	0	10000	10000	10000
80	21 101 80 ab	'Ningalkkoppam' - Special scheme for physically challenged students	0	10000	10000	10000
81	21 101 80 ac	'Sweekruthi' -Special programmes for transgenders	0	10000	10000	10000
82	21 101 80 ad	Science Park	0	100000	100000	100000
83	21 101 80 ae	'Ormma' - Association of retired teaching and non teaching staff	0	10000	10000	10000
84	21 101 80 ah	Drushti - Empowerment programme for teachers	0	50000	50000	50000
85	21 101 80 ai	Indoor Badminton Court	0	50000	50000	50000
86	21 101 80 aj	Green Campus - Provision for Bicycle use	0	10000	10000	10000
87	21 101 80 c	MGU Call centre facility	0	15000	15000	15000
88	21 101 80 d	Chat boat facility to address grievances of student community	0	10000	10000	10000
89	21 101 80 e	MGU You Tube channel	0	10000	10000	10000
90	21 101 80 i	International Centre for Study on Global Warming & Environmental Imbalances	0	10000	10000	10000
91	21 101 80 j	'Scholar in Residence ' under Tenure Track Programme	0	10000	10000	10000

92	21 101 80 l	Rating Scheme for Self -financing Colleges	0	100000	100000	100000
93	21 101 80 m	Formation of Consortiums in Various Fields of Knowledge with Scientists & Teachers as Members	0	100000	100000	100000
94	21 101 80 n	MGU Global Academic Carnival - 2	2963700	1000000	4000000	2000000
95	21 101 80 p	MGU Team on spot	0	100000	100000	100000
96	21 101 80 q	MGU Olympic Podium Scheme	0	1000000	1000000	1000000
97	21 101 80 r	Award to Colleges for Commendable Achievements at National /International Level	0	500000	500000	500000
98	21 101 80 s	Training Programme for non teaching staff of affiliated colleges	0	200000	200000	200000
99	21 101 80 t	University Youth Festival- Cash Award to Winning colleges	0	500000	500000	500000
100	21 101 80 v	Annual Convocation Ceremony	0	300000	300000	300000
101	21 101 80 w	Gandhi Memorial Speech	0	200000	200000	200000
102	21 101 80 x	Health & Fitness Programme for Students & Teachers	0	250000	250000	250000
103	21 101 80 y	Award to Best NCC Unit	0	100000	100000	100000
104	21 101 81	E-Governance	2370310	10000000	10000000	10000000
105	21 101 83	Electric Hotline for the University	0	900000	900000	900000
106	21 101 84 a	M G University Offshore Campus in Qatar	0	1000000	1000000	1000000
107	21 101 84 b	School of Marine Science & Technology (in collaboration with Australia)	0	1000000	1000000	1000000
108	21 101 84 c	School of Wood Science in collaboration with Rubber Board	0	500000	500000	500000
109	21 101 87	Student's Grievance Redressal Portal	0	500000	500000	500000
110	21 101 89	E-Learning Project	0	100000	100000	100000
111	21 101 90 a	Establishing Satellite Campus at Thodupuzha		1000000	1000000	1000000
112	21 101 92 e	Mar Chrysostom Chair and Archives Mar Chrysostom Satellite campus for Innovative Learning and Research	0	5000000	5000000	10000000
113	21 101 93 h	Academic and Administrative Staff Training Centre	0	1000	1000	1000
114	21 101 95 r	Business Innovation and Incubation Centre (BIIC)	100000	500000	500000	1000
115	21 101 96 d	Development of Applied Geology Research Laboratory (SES)	58500	1000000	1000000	10000
116	21 101 99 ad	Provision for Starting Four Years Bachelors Programme	0	1000000	1000000	1000000
117	21 101 99 ae	Provision for Conducting Campaigns in Major Cities	0	1000000	1000000	1000000
118	21 101 99 ag	School of Forensic Science & Criminology	0	500000	500000	500000
119	21 101 99 ah	School of Philosophy & Critical Thinking	0	500000	500000	500000

120	21 101 99 ai	School of Foreign Languages and Cultures	0	500000	500000	500000
121	21 101 99 aj	School of Design	0	500000	500000	500000
122	21 101 99 ak	School of Computational & Integrative Science	0	500000	500000	500000
123	21 101 99 al	School of Journalism, Mass communication and Media Studies	0	500000	500000	500000
124	21 101 99 am	School of Library & Information Sciences	0	500000	500000	500000
125	21 101 99 d	Digitization of Tabulation Registers	0	5000000	5000000	5000000
			84496896	376752000	384252000	301813000

Examination: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	22 201 01	Salaries & Allowances	460375048	600000000	600000000	600000000
2	22 201 03	Travelling and Conveyance Expenses	154500	500000	500000	500000
3	22 201 04	Printing , Stationery,Paper & Computer Consumables	32214269	26000000	26000000	45000000
4	22 201 08	Postage & Telephone	12511230	12500000	12500000	16000000
5	22 201 09	Repairs & Maintenance	1985861	2500000	2500000	2500000
6	22 201 12	Office & Miscellaneous Expenses		180000	180000	180000
7	22 201 17	Other Expenses	13000	600000	600000	600000
8	22 201 27	Payment to Contingent Employees	17765180	25000000	25000000	25000000
9	22 201 33	Transmission Charges		50000	50000	50000
10	22 201 34	Confidential Charges	203354	500000	500000	500000
11	22 201 35	Confidential Printing Charges	3984295	18000000	18000000	18000000
12	22 201 36	Remuneration to Examiners	9375953	20000000	20000000	20000000
13	22 201 37	Remuneration to Question Paper Setters	3282267	25000000	25000000	25000000
14	22 201 38	Centralised Valuation Camp Expenses	111570616	150000000	150000000	150000000
15	22 201 39	Conduct of Examination	33399413	46000000	46000000	46000000
16	22 201 40	T.A. to Examiners other than CV Camp	1622605	15000000	15000000	15000000
			688457591	941830000	941830000	964330000

ACADEMIC DEPARTMENTS

School of Chemical Sciences: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	22 301 01	Salaries & Allowances	26745152	35000000	35000000	35000000
2	22 301 02	Medical Expenses	0	1000	1000	10000
3	22 301 03	Travelling and Conveyance Expenses	3690	0	0	10000
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	4201	10000	10000	10000
7	22 301 09	Repairs & Maintenance	210974	750000	750000	500000
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	55063	60000	60000	150000
11	22 301 17	Other Expenses	11370	50000	50000	50000
12	22 301 27	Payment to Contingent Employees	1131136	1200000	1200000	1500000
13	22 301 31	Payment to Guest/Visiting /Adjunct Faculty	445750	800000	800000	1000000
14	22 301 41	Examination Expenses	7980	100000	100000	50000
15	22 301 44	Analysis And Testing	409843	1000000	1000000	800000
16	22 301 45	AMC for Instruments and Computers	103692	1000000	1000000	1000000
17	22 301 70	Linus Pauling Lecture Award	24580	100000	100000	100000
18	22 301 71	CV Ashokan Memorial Lecture	10600	100000	100000	100000
19	22 301 95	Ph.D Course Work	0	25000	25000	25000
20	22 301 96	Industrial Visit/ Chem.Fest	40000	200000	200000	200000
21	22 301 97	Dr.Pius Memorial Lecture	0	100000	100000	100000
22	22 301 98	Dr Ibrahim Ibnusaud Memorial Lecture	0	0		100000
			29204031	40532000	40532000	40741000

School of Chemical Sciences: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	21 301 04	Electrification	0	50000	50000	50000
2	21 301 05	Furniture and Fixtures	0	100000	100000	100000
3	21 301 06	Office Equipment	0	50000	50000	50000
4	21 301 07	Laboratory Equipments, Glass wares etc	61415	500000	500000	500000
5	21 301 09	Library Books and Journals	0	150000	150000	100000
6	21 301 10	Computers and Software	0	100000	100000	100000
7	21 301 25	Common Facility Centre for Research Programmes	0	5000	5000	5000
8	21 301 26	Chemicals & Consumables	0	500000	500000	500000
			61415	1455000	1455000	1405000

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

Sl.No	Budget Code	Account Head	A ccounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	22 302 01	Salaries & Allowances	20220390	35000000	35000000	35000000
2	22 302 02	Medical Expenses	0	20000	20000	25000
3	22 302 03	Travelling and Conveyance Expenses	0	0	0	5000
4	22 302 04	Printing and Stationery	0	5000	5000	10000
5	22 302 05	Rent Rates Tax and Insurance	55000	1000	1000	1000
6	22 302 08	Postage & Telephone	1191	15000	15000	15000
7	22 302 09	Repairs & Maintenance	730076	1000000	1000000	1000000
8	22 302 10	Newspaper & periodicals	6176	9000	9000	12000
9	22 302 12	Office & Miscellaneous Expenses	15537	30000	30000	40000
10	22 302 17	Other Expenses	0	50000	50000	50000
11	22 302 27	Payment to Contingent Employees	385000	350000	350000	500000
12	22 302 31	Payment to Contract /Guest Faculty/ Visiting /Adjunct Faculty	759500	600000	600000	800000
13	22 302 41	Examination Expenses	0	50000	50000	50000
14	22 302 43	Seminars / Workshop / Symposia	250 00	1000	1000	200000
15	22 302 44	Analysis And Testing	279440	300000	300000	350000
16	22 302 95	PhD Course work Expenses	0	25000	25000	25000
17	22 302 96	Industrial Visit/ Study Tour	75000	150000	150000	150000
18	22 302 97	Innovation/ Entrepreneurship	0	1000	1000	1000
			22552310	37607000	37607000	38234000

School of Pure and Applied Physics: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	21 302 04	Electrification	0	150000	150000	100000
2	21 302 05	Furniture and Fixtures	6490	200000	200000	200000
3	21 302 06	Office Equipment	0	100000	100000	100000
4	21 302 07	Laboratory Equipment, Glass wares etc	40320	100000	100000	150000
5	21 302 09	Library Books and Journals	0	100000	100000	100000
6	21 302 10	Computers and Software	0	500000	500000	500000
7	21 302 26	Chemicals & Consumables	90174	500000	500000	500000
8	21 302 32	Centre for Radio Astronomy	0	50000	50000	50000
9	21 302 33	Centre for Highly Correlated Systems	0	100000	100000	100000
			136984	1800000	1800000	1800000

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

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	22 303 01	Salaries & Allowances	10413668	20000000	20000000	20000000
2	22 303 02	Medical Expenses	0	50000	50000	10000
3	22 303 03	Travelling and Conveyance Expenses	0	0	0	5000
4	22 303 04	Printing and Stationery	5316	100000	100000	50000
5	22 303 08	Postage & Telephone	2583	20000	20000	10000
6	22 303 09	Repairs & Maintenance	46165	200000	200000	150000
7	22 303 10	Newspaper & periodicals	6243	35000	35000	20000
8	22 303 12	Office & Miscellaneous Expenses	10000	75000	75000	100000
9	22 303 17	Other Expenses	38681	50000	50000	200000
10	22 303 27	Payment to Contingent Employees	246655	200000	200000	250000
11	22 303 31	Payment to Guest/ Visiting/Adjunct faculty	565250	2000000	2000000	2000000
12	22 303 41	Examination Expenses	6356	100000	100000	50000
13	22 303 43	Seminars/Workshops/Symposia	8630	300000	300000	300000
14	22 303 45	Publication of Journals	0	200000	200000	150000
15	22 303 50	Students Internship & Field work	0	200000	200000	200000
16	22 303 95	PhD Coursework Expenses	0	50000	50000	50000
			11349547	23580000	23580000	23545000

School of International Relations and Politics: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	21 303 05	Furniture and Fixtures	0	1000000	1000000	500000
2	21 303 06	Office Equipment	0	110000	110000	100000
3	21 303 09	Library Books and Journals	0	200000	200000	200000
4	21 303 10	Computers and Software	0	300000	300000	300000
5	21 303 36	KPS Menon Chair	0	400000	400000	400000
6	21 303 37	IPR Studies	25000	100000	100000	100000
7	21 303 38	Special Lecture Series	16010	200000	200000	200000
8	21 303 41 b	Innovative Research in Area Studies	0	200000	200000	500000
9	21 303 41 c	Nelson Mandela chair	0	300000	300000	300000
10	21 303 42	Rajiv Gandhi Chair for Public Policy Studies	75000	300000	300000	300000
11	21 303 46	PG Diploma in Human Rights and Public Policy	0	200000	200000	200000
			116010	3310000	3310000	3100000

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

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	22 304 01	Salaries & Allowances	28654468	45000000	42600000	45000000
2	22 304 02	Medical Expenses	0	50000	50000	50000
3	22 304 03	Travelling and Conveyance Expenses	3526	0	0	10000
4	22 304 04	Printing and Stationery	0	10000	10000	10000
5	22 304 08	Postage & Telephone	3080	20000	20000	20000
6	22 304 09	Repairs & Maintenance	265457	1500000	1500000	1500000
7	22 304 10	Newspaper & periodicals	11622	20000	20000	20000
8	22 304 12	Office & Miscellaneous Expenses	23843	50000	50000	50000
9	22 304 17	Other Expenses	0	25000	150000	150000
10	22 304 27	Payment to Contingent Employees	745213	600000	1000000	1000000
11	22 304 31	Honorarium / Payment to Guest /Adjunct Faculty	1435121	220000	2220000	2220000
12	22 304 41	Examination Expenses	0	100000	100000	100000
13	22 304 43	Workshop/Seminar/Symposium	0	0	0	200000
14	22 304 44	Analysis And Testing	0	500000	500000	500000
15	22 304 47	Animals and Animal Feed	7750	100000	100000	100000
16	22 304 95	Ph.D Course Work Expenses/Bridge Programme	0	100000	100000	100000
17	22 304 96	Innovation/ Entrepreneurship/ Industrial Visit	25000	100000	100000	100000
18	22 304 97	Remuneration /TA/DA / sitting fee - Institutional Ethics Committee	64098	400000	275000	275000
			31239178	48795000	48795000	51405000

School of Bio-Sciences: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	21 304 03 b	Building Maintenance	0	0	0	50000
2	21 304 04	Electrification	0	200000	200000	150000
3	21 304 05	Furniture and Fixtures	0	300000	300000	200000
4	21 304 06	Office Equipment	0	100000	100000	100000
5	21 304 07	Laboratory Equipment	0	500000	500000	800000
6	21 304 09	Library Books and Journals	0	100000	100000	100000
7	21 304 10	Computers and Software	0	400000	400000	400000
8	21 304 26	Chemicals & Consumables	5483	1000000	1000000	1200000
9	21 304 42	Air Conditioning	144488	400000	400000	400000
10	21 304 43	Ramachandran Chair	0	0	0	400000
11	21 304 96	Plant Experimental Station and Green House	0	100000	100000	100000
12	21 304 97	Animal House	81543	300000	300000	300000
13	21 304 98	Seminars/Conference/International Faculty Remuneration	25000	200000	200000	1000
			256514	3600000	3600000	4201000

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

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	22 305 01	Salaries & Allowances	14866594	25000000	25000000	25000000
2	22 305 02	Medical Expenses	0	30000	30000	30000
3	22 305 03	Travelling and Conveyance Expenses	0	0	0	10000
4	22 305 04	Printing and Stationery	0	30000	30000	30000
5	22 305 08	Postage & Telephone	2817	12000	12000	12000
6	22 305 09	Repairs & Maintenance	0	120000	120000	144000
7	22 305 10	Newspaper & periodicals	42101	60000	60000	60000
8	22 305 12	Office & Miscellaneous Expenses	32293	60000	60000	100000
9	22 305 17	Other Expenses	0	60000	60000	100000
10	22 305 19	Website Maintenance	0	0	0	1000
11	22 305 27	Payment to Contingent Employees	213420	300000	300000	300000
12	22 305 31	Honorarium/ Payment to Guest / Visiting Faculty	0	200000	200000	200000
13	22 305 41	Examination Expenses	0	60000	60000	60000
14	22 305 42	Students Projects/Field Work	3036	200000	200000	150000
15	22 305 43	Seminars/Workshop/Symposiums	0	300000	300000	200000
16	22 305 44	Outreach Programme/Extension Activities	0	500000	500000	50000
17	22 305 45	Publication of Journal/Monograph	0	150000	150000	150000
18	22 305 46	Academic Exchange Programme	0	150000	150000	100000
19	22 305 50	Faculty members' Field work	0	400000	400000	150000
			15160261	27632000	27632000	26847000

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

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	21 305 03 b	Building Maintenance	50000	0	0	100000
2	21 305 05	Furniture and Fixtures	240000	200000	200000	150000
3	21 305 06	Office Equipment	0	75000	75000	50000
4	21 305 09	Library Books and Journals	0	100000	100000	100000
5	21 305 10	Computers and Software	80000	200000	200000	120000
6	21 305 44	Introduction of New courses	80000	200000	200000	200000
7	21 305 45	Gandhi Museum	0	400000	400000	180000
8	21 305 46	Dr.Poulose Mar Gregorious Chair	160000	500000	500000	500000
			610000	1675000	1675000	1400000

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

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	22 306 01	Salaries & Allowances	18297006	35000000	35000000	35000000
2	22 306 02	Medical Expenses	0	57500	57500	50000
3	22 306 03	Travelling and Conveyance Expenses	0	0	0	6000
4	22 306 04	Printing and Stationery	27445	115000	115000	100000
5	22 306 05	Rent Rates Tax and Insurance		1500	1500	600000
6	22 306 07	Electricity & Water Charges	174576	400000	400000	40000
7	22 306 08	Postage & Telephone	7883	30000	30000	30000
8	22 306 09	Repairs & Maintenance	164833	300000	300000	300000
9	22 306 10	Newspaper & periodicals	23950	35000	35000	35000
10	22 306 12	Office & Miscellaneous Expenses	24131	115000	115000	115000
11	22 306 15	Moot Court	77190	400000	400000	400000
12	22 306 17	Other Expenses	40150	57500	57500	100000
13	22 306 19	Website Maintenance	32901	0	0	1000
14	22 306 27	Payment to Contingent Employees	3605859	1500000	1500000	1500000
15	22 306 31	Payment to visiting Professor/Guest/Honorarium/Adjunct Faculty	0	5800000	5800000	6380000
16	22 306 41	Examination Expenses	11070	310000	310000	300000
17	22 306 43	Publication of journal/national seminar/workshops	75000	210000	210000	200000
			22561994	44331500	44331500	45157000

School of Indian Legal Thought: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	21 306 03 b	Building Maintenance		0		100000
2	21 306 05	Furniture and Fixtures	50000	250000	250000	300000
3	21 306 06	Office Equipment	94167	175000	175000	100000
4	21 306 09	Library Books and Journals	34230	100000	100000	100000
5	21 306 10	Computers and Software	0	100000	100000	200000
6	21 306 48	Dr.Ambedkar Centre for Institutional Law and Parliamentary Studies	0	120000	120000	120000
7	21 306 49	Justice V R Krishna Iyer National Legal Aid Clinic	10245	500000	500000	500000
			188642	1245000	1245000	1420000

School of Letters: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	22 307 01	Salaries & Allowances	16711681	25000000	25000000	25000000
2	22 307 02	Medical Expenses	0	50000	50000	10000
3	22 307 03	Travelling and Conveyance Expenses	3792	0	1	25000
4	22 307 04	Printing and Stationery	1056	50000	50000	50000
5	22 307 08	Postage & Telephone	3719	20000	20000	20000
6	22 307 09	Repairs & Maintenance	31206	100000	100000	100000
7	22 307 10	Newspaper & periodicals	17720	25000	25000	25000
8	22 307 12	Office & Miscellaneous Expenses	24039	40000	40000	40000
9	22 307 17	Other Expenses	10814	100000	100000	100000
10	22 307 19	Website Maintenance	0	0	0	10000
11	22 307 24	Lecture Series/Invited Lectures	31699	300000	300000	300000
12	22 307 27	Payment to Contingent Employees	206485	350000	350000	350000
13	22 307 31	Payment to Visiting Professor/ Guest/ Visiting /Honorarium/ Adjunct faculty	87500	500000	500000	1300000
14	22 307 41	Examination Expenses	30301	50000	50000	50000
15	22 307 43	Seminars / Workshop / Symposia	0	0		200000
16	22 307 50	Vaikom Muhammed Basheer Chair	0	100000	100000	500000
17	22 307 52	G.Sankara Pillai commemoration programme	250200	200000	200000	300000
18	22 307 53	R.Narendra Prasad Commemoration programme	25000	100000	100000	100000
19	22 307 54	D.Vinayachandran Memorial Lecture Series	11070	100000	100000	100000
20	22 307 55	Dr. V C Harris Vajnanika Sadas	60000	100000	100000	150000
21	22 307 95	Ph.D Course Work	0	50000	50000	100000
			17506282	27235000	27235001	28830000

School of Letters: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	21 307 05	Furniture and Fixtures	0	300000	300000	300000
2	21 307 06	Office Equipment	0	100000	100000	100000
3	21 307 09	Library Books and Journals	13290	200000	200000	200000
4	21 307 10	Computers and Software	0	100000	100000	500000
5	21 307 49	Purchase of Teaching Aids	0	200000	200000	200000
6	21 307 51	Pala Narayanan Nair Chair	0	10000	10000	300000
7	21 307 52	Fr. Chavara Kuriakose Elias Chair	120000	350000	350000	350000
8	21 307 53	Vivekananda Chair	83000	0	0	40000
9	21 307 58	R.Narendra Prasad Chair	0	0	0	300000
10	21 307 59	I C Chacko Chair	0	0	0	300000
11	21 307 60	Benjamin Bailey Chair	0	0	0	300000
12	21 307 61	Kannassa Kavikal Chair	0	0	0	100000
13	21 307 82 e	Library Cum Cultural Complex	0	10000	10000	10000
			216290	1270000	1270000	3000000

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

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	22 308 01	Salaries & Allowances	1228738	3500000	3500000	3500000
2	22 308 02	Medical Expenses	0	10000	10000	10000
3	22 308 04	Printing and Stationery	0	10000	10000	50000
4	22 308 05	Rent Rates Tax and Insurance	0	1000	1000	1000
5	22 308 08	Postage & Telephone	235	10000	10000	10000
6	22 308 09	Repairs & Maintenance	0	5000	5000	50000
7	22 308 10	Newspaper & periodicals	7900	10000	10000	10000
8	22 308 12	Office & Miscellaneous Expenses	0	5000	5000	25000
9	22 308 17	Other Expenses	0	20000	20000	100000
10	22 308 27	Payment to Contingent Employees	15480	150000	150000	200000
			1252353	3721000	3721000	3956000

Department of Printing and publishing: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	21 308 04	Electrical Installation	0	10000	10000	25000
2	21 308 05	Furniture and Fixtures	0	20000	20000	25000
3	21 308 09	Library Books and Journals	0	5000	5000	10000
4	21 308 10	Computers and Software	0	125000	125000	125000
5	21 308 52 a	Centre for Digital Archiving of statutory Publications	0	100000	100000	100000
6	21 308 52 b	Publishing Academic books	0	200000	200000	200000
7	21 308 52 k	University Book Stall	0	100000	100000	200000
				560000	560000	685000

School of Social Sciences: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	22 309 01	Salaries & Allowances	11307960	25000000	25000000	25000000
2	22 309 02	Medical Expenses	0	60000	60000	60000
3	22 309 03	Travelling and Conveyance Expenses	0	0	0	75000
4	22 309 04	Printing and Stationery	2450	30000	30000	30000
5	22 309 07	Electricity & Water Charges	225911	350000	350000	350000
6	22 309 08	Postage & Telephone	1256	60000	60000	60000
7	22 309 09	Repairs & Maintenance	53609	500000	500000	300000
8	22 309 10	Newspaper & periodicals	23760	150000	150000	100000
9	22 309 12	Office & Miscellaneous Expenses	75721	150000	150000	150000
10	22 309 17	Other Expenses	42918	100000	100000	100000
11	22 309 19	Website Maintenance	7486	0	0	25000
12	22 309 27	Payment to Contingent Employees	506137	900000	900000	700000
13	22 309 31	Honorarium / Payment to guest faculty	1153050	1800000	1800000	1300000
14	22 309 41	Examination Expenses	0	150000	150000	100000
15	22 309 42	Field Work/Historical & Archaeological Sites Visit	0	400000	400000	200000
16	22 309 50	M.Govindan/Dr.Muraleedharan Memorial Lectures	40000	100000	100000	100000
17	22 309 51	Publication of Lateral Studies	0	100000	100000	100000
			13440258	29850000	29850000	28750000

School of Social Sciences: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	21 309 03 b	Building Maintenance	0	0	0	100000
2	21 309 05	Furniture and Fixtures	0	300000	300000	200000
3	21 309 06	Office Equipment	0	200000	200000	200000
4	21 309 09	Library Books and Journals	0	200000	200000	200000
5	21 309 10	Computers and Software	0	300000	300000	300000
6	21 309 53 a	Ethno Archaeological Park	0	600000	600000	100000
7	21 309 53 b	Human Geography & Human Ecology Centre	0	500000	500000	200000
8	21 309 70	Social Sciences Curriculum Review Workshop Series	0	400000	400000	100000
9	21 309 71	K.R.Narayanan Chair for Studies in Social Inclusion	11634	300000	300000	200000
10	21 309 72	Sri Ayyankali Chair for Studies on Social Refinement	119109	400000	400000	200000
			130743	3200000	3200000	1800000

School of Behavioural Sciences: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	22 310 01	Salaries & Allowances	19372138	20000000	20000000	20000000
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	1765	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	1764	10000	10000	10000
8	22 310 09	Repairs & Maintenance	12600	200000	200000	200000
9	22 310 10	Newspaper & Periodicals	19215	25000	25000	35000
10	22 310 12	Office & Miscellaneous Expenses	28694	50000	50000	100000
11	22 310 17	Other Expenses	0	25000	25000	300000
12	22 310 19	Website Maintenance	0	10000	10000	10000
13	22 310 27	Payment of Contingent Employees	548830	800000	800000	800000
14	22 310 31	Payment to Contract/Guest/Adjunct Faculty	748460	1500000	1500000	1500000
15	22 310 41	Examination Expenses	0	100000	100000	100000
16	22 310 42	Field Visit /Study Tour/Extension Activities	46728	400000	400000	300000
17	22 310 43	Counselling/ Guidance for Employees & Students in the Campus	0	250000	250000	250000
18	22 310 95	Ph.D Course Work	0	25000	25000	25000
19	22 310 96	Mental Health/ disability Day Observance	0	25000	25000	25000
20	22 310 97	VRC	0	100000	100000	100000
			20780194	23590000	23590000	23825000

School of Behavioural Sciences: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	21 310 05	Furniture and Fixtures	0	200000	200000	200000
2	21 310 06	Office Equipment	0	5000	5000	5000
3	21 310 07	Laboratory Equipment	0	500000	500000	500000
4	21 310 09	Library Books and Journals	0	200000	200000	200000
5	21 310 10	Computers and Software	0	200000	200000	200000
6	21 310 11	Startup fund for Indian Sign Language	0	0	0	50000
7	21 310 44	Liaison Office for Differently Abled	0	20000	20000	20000
				1125000	1125000	1175000

School of Computer Sciences: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	22 311 01	Salaries & Allowances	13276211	17500000	17500000	17500000
2	22 311 02	Medical Expenses	0	50000	50000	50000
3	22 311 03	Travelling and Conveyance Expenses	5460	50000	50000	50000
4	22 311 04	Printing and Stationery	1159	10000	10000	10000
5	22 311 08	Postage & Telephone	2854	10000	10000	10000
6	22 311 09	Repairs & Maintenance	39850	60000	60000	100000
7	22 311 10	Newspaper & periodicals	7151	15000	15000	15000
8	22 311 12	Office & Miscellaneous Expenses	18479	40000	40000	40000
9	22 311 17	Other Expenses	0	30000	30000	30000
10	22 311 19	Website Maintenance	0	10000	10000	10000
11	22 311 27	Payment to Contingent Employees	21450	250000	250000	250000
12	22 311 31	Honorarium / Payment to Guest/ Visiting /Adjunct faculty	761700	2000000	2000000	1700000
13	22 311 41	Examination Expenses	1600	100000	100000	10000
14	22 311 95	Ph. D. Course work Expenses	0	25000	25000	10000
15	22 311 96	Career Guidance and Placement Cell	0	50000	50000	50000
			14135914	20200000	20200000	19835000

School of Computer Sciences: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	21 311 04	Electrical Installation & Fittings	0	400000	400000	100000
2	21 311 05	Furniture and Fixtures	0	200000	200000	200000
3	21 311 09	Library Books and Journals	0	200000	200000	100000
4	21 311 10	Computers and Software	120000	800000	800000	800000
5	21 311 42	Air Conditioning	0	200000	200000	200000
6	21 311 43	Digital Solution & Consultation Service	0	50000	50000	50000
			120000	1850000	1850000	1450000

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

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	22 312 01	Salaries & Allowances	1148700	2000000	2000000	2000000
2	22 312 02	Medical Expenses	0	20000	20000	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	0	15000	15000	15000
8	22 312 17	Other Expenses	0	15000	15000	15000
9	22 312 27	Payment to Contract/ Contingent Employees	0	300000	300000	100000
10	22 312 31	Honorarium/Payment to Guest Faculty/Resource Persons	0	750000	750000	1500000
11	22 312 41	Examination Expenses	0	0	0	50000
			1148700	3187500	3187500	3787500

Department of Lifelong Learning and Extension : Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	21 312 03 b	Building Maintenance	47500	0	0	1000
2	21 312 05	Furniture and Fixtures	27500	100000	100000	150000
3	21 312 06	Office Equipment	0	100000	100000	100000
4	21 312 09	Library Books and Journals	0	100000	100000	100000
5	21 312 10	Computers and Software	53887	150000	150000	100000
6	21 312 55	Students Placement Centre	0	30000	30000	30000
7	21 312 56	Lecture Series Research Documentation,Dissemination Extension & Seminars , Workshops , Symposium	0	150000	150000	150000
8	21 312 57 a	Starting of PG Diploma courses	0	500000	500000	500000
			128887	1130000	1130000	1131000

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

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	22 313 01	Salaries & Allowances	17405902	20000000	19700000	20000000
2	22 313 02	Medical Expenses	0	50000	50000	50000
3	22 313 03	Travelling and Conveyance Expenses	0	50000	50000	50000
4	22 313 04	Printing and Stationery	9120	50000	50000	100000
5	22 313 05	Rent Rates Tax and Insurance	0	5000	5000	5000
6	22 313 08	Postage & Telephone	2557	5000	5000	5000
7	22 313 09	Repairs & Maintenance	50359	250000	250000	200000
8	22 313 10	Newspaper & periodicals	47310	150000	150000	150000
9	22 313 12	Office & Miscellaneous Expenses	28992	100000	100000	100000
10	22 313 13	Advertisement Charges	0	30000	30000	30000
11	22 313 17	Other Expenses	43317	100000	100000	100000
12	22 313 19	Website Maintenance	0	15000	15000	15000
13	22 313 27	Payment to Contingent Employees	437506	400000	400000	400000
14	22 313 31	Honorarium / Payment to Contract/Guest/Visiting/Adjunct Faculty	0	0	0	600000
15	22 313 41	Examination Expenses	82604	100000	100000	100000
16	22 313 46	Career Guidance and Placement Cell	150000	200000	200000	200000
17	22 313 55	Industrial visit	112500	250000	250000	250000
18	22 313 95	Ph.D Course Work	0	100000	100000	100000
			18370167	21855000	21555000	22455000

School of Management and Business studies: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	21 313 05	Furniture and Fixtures	0	200000	200000	200000
2	21 313 06	Office Equipment	0	200000	200000	200000
3	21 313 09	Library Books and Journals	0	100000	100000	100000
4	21 313 10	Computers and Software	0	300000	300000	300000
5	21 313 58	Industry Interaction Consultancy	0	100000	100000	100000
6	21 313 64	Language Laboratory	0	100000	100000	100000
7	21 313 65	Curriculum & Test Materials	0	50000	50000	50000
8	21 313 66	MBA in Business Analytics	0	10000	10000	10000
				1060000	1060000	1060000

School of Pedagogical Sciences: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	22 314 01	Salaries & Allowances	17016425	20000000	20000000	20000000
2	22 314 02	Medical Expenses	0	50000	50000	50000
3	22 314 03	Travelling and Conveyance Expenses	0	25000	15000	50000
4	22 314 04	Printing and Stationery	15475	60000	20000	60000
5	22 314 05	Rent Rates Tax and Insurance	0	5000	5000	5000
6	22 314 08	Postage & Telephone	2879	25000	25000	25000
7	22 314 09	Repairs & Maintenance	0	100000	50000	50000
8	22 314 10	Newspaper & Periodicals	12962	30000	30000	30000
9	22 314 12	Office & Miscellaneous Expenses	0	30000	30000	50000
10	22 314 17	Other Expenses	9333	50000	50000	50000
11	22 314 19	Website Maintenance	7500	30000	30000	30000
12	22 314 24	Workshops/symposia	55000	150000	150000	150000
13	22 314 27	Payment to Contingent Employees	301938	400000	400000	400000
14	22 314 31	Payment to Contract/Guest/ Visiting/Adjunct Faculty/Honorarium for Visiting Faculty	0	50000	50000	50000
15	22 314 41	Examination Expenses	36607	100000	100000	50000
16	22 314 46	Career Guidance and Placement Cell	0	100000	100000	25000
17	22 314 56	Educational visit / Field visit	25000	50000	50000	50000
18	22 314 73	Research & Academic Publications	0	10000	110000	150000
19	22 314 80	Curriculum Revision/Development	0	100000	100000	100000
20	22 314 95	Ph D Course work expenses	0	50000	50000	50000
			17483119	21415000	21415000	21425000

School of Pedagogical Sciences: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	21 314 04	Electrical Installation & Fittings	0	50000	50000	50000
2	21 314 05	Furniture and Fixtures	0	200000	200000	200000
3	21 314 06	Office Equipment	0	60000	60000	60000
4	21 314 09	Library Books and Journals	0	100000	100000	100000
5	21 314 10	Computers and Software	0	200000	200000	200000
6	21 314 65	Curriculum & Test materials	0	100000	100000	50000
7	21 314 85	Landscaping/Beautification	0	100000	100000	100000
8	21 314 86	Maulana Abul Kalam Azad Chair for studies on National Integration	5000	1000000	1000000	1000000
			5000	1810000	1810000	1760000

School of Environmental Sciences: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	22 316 01	Salaries & Allowances	10541445	17500000	17500000	17500000
2	22 316 02	Medical Expenses	0	25000	25000	25000
3	22 316 03	Travelling and Conveyance Expenses	1283	50000	50000	50000
4	22 316 04	Printing and Stationery	0	3000	3000	3000
5	22 316 05	Rent Rates Tax and Insurance	0	1000	1000	1000
6	22 316 06	Vehicle Running & Maintenance	40488	500000	500000	500000
7	22 316 07	Electricity & Water Charges	0	2000	2000	2000
8	22 316 08	Postage & Telephone	0	50000	50000	50000
9	22 316 09	Repairs & Maintenance	410338	600000	600000	600000
10	22 316 10	Newspaper & periodicals	20549	30000	30000	30000
11	22 316 12	Office & Miscellaneous Expenses	29456	50000	50000	50000
12	22 316 17	Other Expenses	0	10000	10000	10000
13	22 316 27	Payment to Contingent Employees	161250	300000	300000	300000
14	22 316 29	Dr.R.Satheesh Memorial Lecture Series	9250	50000	50000	50000
15	22 316 31	Honorarium/Payment to Guest/ Visiting/ Adjunct faculty	2020572	2000000	2000000	2500000
16	22 316 38	Remote Sensing/GIS	0	200000	200000	200000
17	22 316 41	Examination Expenses	0	50000	50000	50000
18	22 316 44	Analysis And Testing	18643	500000	500000	500000
19	22 316 46	Career Guidance and Placement Cell	0	25000	25000	25000
20	22 316 57	Field Study	200000	500000	500000	400000
21	22 316 95	Ph.D.Course Work Expenses	0	25000	25000	25000
			13453274	22471000	22471000	22421000

School of Environmental Sciences: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	21 316 04	Electrical Installation & Fittings	0	100000	100000	100000
2	21 316 05	Furniture and Fixtures	0	100000	100000	100000
3	21 316 06	Office Equipment	0	50000	50000	50000
4	21 316 07	Laboratory Equipment, Glass wares etc	0	500000	500000	200000
5	21 316 09	Library Books and Journals	0	100000	100000	100000
6	21 316 10	Computers and Software	0	150000	150000	150000
7	21 316 26	Chemicals & Consumables	0	500000	500000	200000
8	21 316 42	Air Conditioning	0	1000	1000	120000
9	21 316 66	High Range Environmental Research Station and Community College	0	50000	50000	50000
10	21 316 67	Vembanadu Environmental Research Station	0	50000	50000	50000
11	21 316 68	Ecopark/Jeevaka Live Laboratory	0	10000	10000	10000
				1611000	1611000	1130000

School of Tourism Studies: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	22 322 01	Salaries & Allowances	6753853	10000000	7750000	10000000
2	22 322 02	Medical Expenses	0	30000	30000	30000
3	22 322 03	Travelling and Conveyance Expenses	0	25000	25000	25000
4	22 322 04	Printing and Stationery	0	15000	15000	25000
5	22 322 08	Postage & Telephone	0	10000	10000	10000
6	22 322 09	Repairs & Maintenance	79689	150000	150000	150000
7	22 322 10	Newspaper & periodicals	14140	40000	40000	40000
8	22 322 12	Office & Miscellaneous Expenses	18004	50000	50000	50000
9	22 322 17	Other Expenses	0	40000	40000	200000
10	22 322 19	Website Maintenance	0	50000	50000	50000
11	22 322 27	Payment to Contingent Employees	395360	400000	400000	400000
12	22 322 31	Payment to Visiting/Guest Faculty/Honorarium for Visiting Resource Persons	1551940	250000	2500000	2650000
13	22 322 41	Examination Expenses	10684	125000	125000	125000
14	22 322 46	Career Guidance and Placement Cell	0	50000	50000	50000
15	22 322 55	Industrial visit	101173	200000	200000	250000
16	22 322 59	Start Up Fund for MIHM Programme	0	100000	100000	200000
17	22 322 60	Graduate Research Colloquium & ATR Conference	0	100000	100000	100000
18	22 322 61	Add on Programmes	0	100000	100000	20000
19	22 322 62	Students extra curricular activities	0	50000	50000	50000
20	22 322 63	Centre for Professional education	0	50000	50000	150000
21	22 322 64	Ph.D Course work expenses	0	50000	50000	50000
			8924843	11885000	11885000	14625000

School of Tourism Studies: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	21 322 04	Electrical Installation & Fittings	0	100000	100000	100000
2	21 322 05	Furniture and Fixtures	0	200000	200000	150000
3	21 322 06	Office Equipment	0	50000	50000	50000
4	21 322 09	Library Books and Journals	0	150000	150000	150000
5	21 322 10	Computers and Software/teaching Aids	0	200000	200000	100000
6	21 322 58	Industry Interaction Consultancy	0	50000	50000	50000
7	21 322 82	Establishment of International Inter University Center	0	0	0	300000
				750000	750000	900000

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

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	22 401 01	Salaries & Allowances	6857731	15000000	15000000	15000000
2	22 401 02	Medical Expenses	0	30000	30000	30000
3	22 401 03	Travelling and Conveyance Expenses	0	75000	75000	100000
4	22 401 04	Printing and Stationery	0	100000	100000	100000
5	22 401 08	Postage & Telephone	0	50000	50000	30000
6	22 401 09	Repairs & Maintenance	52690	200000	200000	200000
7	22 401 10	Newspaper & periodicals	9660	50000	50000	50000
8	22 401 12	Office & Miscellaneous Expenses	18837	100000	100000	200000
9	22 401 15	Seminar Expenses	100000	200000	200000	200000
10	22 401 17	Other Expenses	37388	50000	50000	200000
11	22 401 27	Payment to Contingent Employees	911450	1000000	1000000	1000000
12	22 401 31	Payment to guest/ Visiting faculty	1441950	2000000	2000000	2000000
13	22 401 41	Examination Expenses	0	100000	100000	100000
14	22 401 58	Intercollegiate/Inter Uty Tournament	15710849	15000000	15000000	20000000
15	22 401 59	Reception to Winning Teams	0	400000	400000	400000
16	22 401 60	Cash Award for Over All Champions	0	1000000	1000000	1000000
17	22 401 61	Field Visit/Leadership Camp for PG students	0	200000	200000	200000
			25140555	35555000	35555000	40810000

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

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	21 401 03	Building Maintenance	0	12500000	12500000	300000
2	21 401 04	Electrical Installation & Fittings	0	50000	50000	50000
3	21 401 05	Furniture and Fixtures	293000	400000	400000	400000
4	21 401 06	Office Equipment	65000	300000	300000	300000
5	21 401 07	Sports Goods/Lab Equipments	148987	500000	500000	500000
6	21 401 09	Library Books and Journals	0	100000	100000	100000
7	21 401 10	Computers and Software	391250	300000	300000	300000
8	21 401 69	Infrastructure Development / Sports Facilities	317729	800000	800000	800000
9	21 401 80	Rajiv Gandhi Indoor Stadium	0	1000	1000	1000
			1215966	14951000	14951000	2751000

School of Distance Education: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	22 601 01	Salaries & Allowances	7422625	10000000	9935340	10000000
2	22 601 02	Medical Expenses	0	25000	25000	25000
3	22 601 04 b	Printing Charges of Self Learning Materials	0	300000	300000	300000
4	22 601 08	Postage & Telephone	12830	25000	25000	25000
5	22 601 09	Repairs & Maintenance	0	50000	50000	50000
6	22 601 12	Office & Miscellaneous Expenses	12683	25000	25000	25000
7	22 601 17	Other Expenses	0	50000	114660	50000
8	22 601 27	Payment to Contingent Employees	116675	350000	350000	350000
			7564813	10825000	10825000	10825000

NEW ACADEMIC DEPARTMENTS

School of Polymer Science and Technology: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	22 338 01	Salaries & allowances	0	0	0	100000
2	22 338 03	Traveling and conveyances expenses	0	0	0	50000
3	22 338 04	Printing and stationary	0	0	0	50000
4	22 338 09	Repairs and maintenance	0	0	0	100000
5	22 338 10	Newspapers and periodicals	0	0	0	10000
6	22 338 12	Office and miscellaneous expenses	0	0	0	300000
7	22 338 27	Payment to contingent employees	0	0	0	500000
8	22 338 31	Honorarium/ Payment to guest /Visiting faculty	0	0	0	3000000
9	22 338 41	Examination expenses	0	0	0	50000
10	22 338 43	Conferences/ Seminars / training/ workshop	0	0	0	300000
11	22 338 44	Analysis and testing	0	0	0	200000
12	22 338 50	Industrial visit / Internship	0	0	0	500000
						5160000

School of Polymer Science and Technology: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	21 338 05	Furniture and Fixtures	0	0	0	200000
2	21 338 06	Office Equipment	0	0	0	200000
3	21 338 07	Laboratory Equipment , glass wares etc.	0	0	0	100000
4	21 338 09	Library Books and Journals	0	0	0	100000
5	21 338 10	Computer and Software	0	0	0	100000
6	21 338 26	Chemical and Consumables	0	0	0	100000
						800000

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

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	22 328 01	Salaries & Allowances	0	0	0	10000
2	22 328 02	Medical Expenses	0	25000	25000	25000
3	22 328 03	Travelling & Conveyance Expenses	72954	100000	100000	100000
4	22 328 04	Printing & Stationary	32808	50000	50000	50000
5	22 328 05	Rent Rate Tax & Insurance	0	1000	1000	1000
6	22 328 08	Postage & Telephone	0	10000	10000	10000
7	22 328 09	Repairs & Maintenance-AMC	0	500000	500000	500000
8	22 328 10	Newspapers & Periodicals	0	5000	5000	5000
9	22 328 12	Office & Miscellaneous Expenses	82123	100000	100000	300000
10	22 328 17	Other Expenses		100000	100000	100000
11	22 328 27	Payment to Contingent Employees	58695	500000	500000	300000
12	22 328 31	Honorarium/Payment to Guest/ Visiting Faculty	3846040	4500000	4500000	5500000
13	22 328 41	Examination Expenses	0	50000	50000	50000
14	22 328 44	Analysis & Testing	2300	200000	200000	200000
15	22 328 46	Carrier Guidance/ Placement		100000	100000	100000
16	22 328 55	Industrial Visit / Internship	140542	100000	100000	200000
17	22 328 95	Ph D Coursework Expenses		25000	25000	25000
			4235462	6366000	6366000	7476000

School of Nanoscience and Nanotechnology: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	21 328 03 a	Building Maintenance	0	30000	30000	30000
2	21 328 04	Electrification	0	50000	50000	50000
3	21 328 05	Furniture & Fixtures	0	100000	100000	100000
4	21 328 06	Office Equipment	0	100000	100000	100000
5	21 328 07	Laboratory Equipment & Glasswares	0	500000	500000	500000
6	21 328 09	Library Books & Journals	0	100000	100000	100000
7	21 328 10	Computers & Software	0	100000	100000	100000
8	21 328 26	Chemicals & Consumables	3890	200000	200000	200000
9	21 328 51	Prof. Richard Ferryman Chair on Nano science & Nanotechnology	0	200000	200000	200000
10	21 328 80	Industrial Consultancy & Instrumentation Centre	0	50000	50000	50000
			3890	1430000	1430000	1430000

Department of Geology: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	22 329 01	Salaries & Allowances	0	100000	100000	50000
2	22 329 02	Medical Expenses	0	5000	5000	5000
3	22 329 03	Travelling and Conveyance Expenses	0	50000	50000	50000
4	22 329 04	Printing & Stationary	0	10000	10000	10000
5	22 329 05	Rent Rate Tax and Insurance	0	1000	1000	1000
6	22 329 08	Postage & Telephone	0	5000	5000	5000
7	22 329 09	Repairs & Maintenance	0	50000	50000	50000
8	22 329 10	Newspapers and Periodicals	0	1000	1000	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	50000
12	22 329 31	Honorarium for Guest / Visiting faculty	1073600	1500000	1500000	1500000
13	22 329 41	Examination Expenses	0	25000	25000	25000
14	22 329 44	Analysis and Testing	0	5000	5000	5000
15	22 329 57	Field Study	0	300000	300000	300000
16	22 329 58	Career Guidance & Placement	0	50000	50000	50000
			1073600	2212000	2212000	2162000

Department of Geology: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	21 329 03 b	Building & Maintenance	0	25000	25000	25000
2	21 329 04	Electrical Installation and Fittings	0	25000	25000	25000
3	21 329 05	Furniture & Fixtures	0	100000	100000	100000
4	21 329 06	Office Equipment	0	50000	50000	50000
5	21 329 07	Lab Equipment	0	100000	100000	100000
6	21 329 09	Library books and Journals	0	100000	100000	100000
7	21 329 10	Computers & Software	0	150000	150000	150000
8	21 329 26	Chemicals & Consumables	0	100000	100000	100000
9	21 329 60	Extension programmes	0	10000	10000	50000
				660000	660000	700000

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

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	22 330 01	Salaries & Allowances	0	800000	800000	800000
2	22 330 02	Medical Expenses	0	100000	100000	100000
3	22 330 03	Travelling and Conveyance Expenses	0	20000	20000	20000
4	22 330 04	Printing & Stationery	8070	50000	50000	50000
5	22 330 05	Postage and Telephone	0	10000	10000	10000
6	22 330 09	Repairs & Maintenance	0	50000	50000	50000
7	22 330 10	Newspapers & Periodicals	279	20000	20000	20000
8	22 330 12	Office & Miscellaneous Expenses	13847	60000	60000	60000
9	22 330 17	Other Expenses	114651	100000	100000	100000
10	22 330 27	Payment to Contingent Employees	158895	400000	400000	400000
11	22 330 29	Workshop / Seminar / Symposium	55000	200000	200000	200000
12	22 330 31	Honorarium /Payment to Contract/ Guest/ Visiting Faculty	3373630	4500000	4500000	5000000
			3724372	6310000	6310000	6810000

School of Mathematics and Statistics: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	21 330 05	Furniture & Fixtures	14900	150000	150000	150000
2	21 330 06	Office Equipment	12250	150000	150000	150000
3	21 330 09	Library books & Journals	0	100000	100000	200000
4	21 330 10	Computers & Software	0	200000	200000	200000
			27150	600000	600000	700000

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

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	22 331 01	Salaries & Allowances	0	100000	100000	100000
2	22 331 02	Medical Expenses	0	5000	5000	5000
3	22 331 03	Travelling & Conveyance	0	100000	100000	100000
4	22 331 04	Printing & Stationery	5792	40000	40000	40000
5	22 331 07	Electricity and Water charges	0	50000	50000	50000
6	22 331 08	Postage & Telegram	54	15000	15000	15000
7	22 331 09	Repairs & Maintenance	12000	100000	100000	100000
8	22 331 10	Newspaper & Periodicals	0	10000	10000	10000
9	22 331 12	Office & Miscellaneous Expenses	24145	100000	100000	100000
10	22 331 17	Other Expenses	121176	100000	100000	200000
11	22 331 27	Payment to Contingent Employees	187770	500000	500000	600000
12	22 331 31	Honorarium/ Payment to guest/ Visiting faculty	1480250	2500000	2500000	3000000
13	22 331 44	Analysis and Testing	18021	300000	300000	300000
14	22 331 45	Innovation / Entrepreneurship/ Industrial Visit	0	50000	50000	200000
15	22 331 46	National Seminars/Workshops	0	200000	200000	200000
			1849208	4170000	4170000	5020000

School Of Food Science & Technology: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	21 331 05	Furniture & Fixtures	0	200000	200000	200000
2	21 331 06	Office Equipment	0	100000	100000	100000
3	21 331 07	Laboratory Equipment & Glasswares	0	100000	100000	100000
4	21 331 09	Librarybooks & Journals	0	100000	100000	100000
5	21 331 10	Computer & Software	0	200000	200000	200000
6	21 331 26	Chemicals & Consumables	0	100000	100000	100000
				800000	800000	800000

School Of Gender Studies: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	22 332 01	Salaries & Allowances	0	180000	180000	700000
2	22 332 03	Travelling and conveyance Expenses	0	50000	50000	50000
3	22 332 04	Printing and STationery	0	30000	30000	30000
4	22 332 05	Postage and Telephone	0	3000	3000	3000
5	22 332 09	Repairs and Maintenance	0	30000	30000	50000
6	22 332 10	News Papers and periodicals	0	5000	5000	30000
7	22 332 12	Office & Miscellaneous Expenses		25000	25000	75000
8	22 332 13	Website and Advertising charge	0	100000	100000	100000
9	22 332 17	Other Expenses	0	50000	50000	25000
10	22 332 27	Payment to Contingent Employees	0	150000	150000	400000
11	22 332 29	Workshop/Seminar/Symposium	0	100000	100000	200000
12	22 332 31	Honorarium /Payment to Contract/guest/visiting faculty	0	120000	120000	2064000
				843000	843000	3727000

School Of Gender Studies: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	21 332 05	Furniture and Fixtures	0	0	0	100000
2	21 332 06	Office Equipment	0	0	0	100000
3	21 332 09	Library Books and Journals	0	0	0	200000
4	21 332 10	Computers and Software	0	0	0	100000
						500000

School Of Energy Materials: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	22 333 01	Salaries & Allowances	0	50000	50000	100000
2	22 333 02	Medical Expenses	0	5000	5000	5000
3	22 333 03	Travelling & Conveyance	0	100000	100000	100000
4	22 333 04	Printing & Stationary	15047	50000	50000	50000
5	22 333 08	Postage & Telephone	0	10000	10000	10000
6	22 333 09	Repairs & Maintenance AMC	0	200000	200000	300000
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	51615	200000	200000	200000
10	22 333 17	Other Expenses	40000	200000	200000	200000
11	22 333 19	Internet Access Charges	0	5000	5000	5000
12	22 333 27	Payment to Contingent Employees	290585	100000	100000	300000
13	22 333 28	Remuneration to Resource Persons	556830	1500000	1500000	1500000
14	22 333 29	Workshop/ Seminar / Symposium / Conferences	7500	60000	60000	100000
15	22 333 30	Industry Academic Chair	0	50000	50000	200000
16	22 333 31	Payment to Guest/Visiting Faculty	2540617	5000000	5000000	5500000
17	22 333 44	Analysis & Testing	1050	200000	200000	200000
18	22 333 95	Ph D Course work expenses	0	25000	25000	25000
			3503244	7761000	7761000	8801000

School Of Energy Materials: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	21 333 04	Electrical Installation & Fittings	0	40000	40000	40000
2	21 333 05	Furniture & Fixtures	3000	50000	50000	50000
3	21 333 06	Office Equipment	0	200000	200000	200000
4	21 333 07	Laboratory Equipment , Glass wares etc	0	1000000	1000000	1000000
5	21 333 09	Library Books & Journals	0	100000	100000	100000
6	21 333 10	Computers & Software	96200	200000	200000	200000
7	21 333 26	Chemicals & Consumables	11633	500000	500000	500000
8	21 333 80	Industrial Consultancy and Instrumentation Centre	0	50000	50000	50000
			110833	2140000	2140000	2140000

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

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	22 334 01	Salaries & Allowances	10000	50000	50000	50000
2	22 334 02	Medical Expenses	0	10000	10000	10000
3	22 334 03	Travelling and Conveyance Expenses	0	100000	100000	50000
4	22 334 04	Printing & Stationery	6531	20000	20000	20000
5	22 334 08	Postage/Telephone/Internet	0	20000	20000	10000
6	22 334 10	Newspapers & Periodicals	0	15000	15000	15000
7	22 334 12	Office & Miscellaneous Expenses	35361	70000	70000	70000
8	22 334 17	Other Expenses	5994	0	0	100000
9	22 334 19	Website Maintenance	0	20000	20000	20000
10	22 334 27	Payment to Contingent Employees	81535	450000	450000	600000
11	22 334 31	Payment to guest/ Visiting faculty	1236850	3000000	3000000	2500000
			1376271	3755000	3755000	3445000

School Of Artificial intelligence & Robotics: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	21 334 04	Electrical Installation & Fittings	9220	100000	100000	100000
2	21 334 05	Furniture & Fixtures	0	100000	100000	100000
3	21 334 06	Office Equipment	0	100000	100000	100000
4	21 334 09	Library books & Journals	0	100000	100000	100000
5	21 334 10	Computers & Software	0	250000	250000	200000
6	21 334 42	Air Conditioning	0	100000	100000	100000
			9220	750000	750000	700000

School Of Data Analytics: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	22 335 01	Salaries & Allowances	0	400000	400000	450000
2	22 335 02	Medical Expenses	0	10000	10000	10000
3	22 335 03	Travelling and Conveyance Expenses	0	50000	50000	50000
4	22 335 04	Printing & Stationery	14407	20000	20000	20000
5	22 335 08	Postage and Telephone	0	5000	5000	5000
6	22 335 09	Repairs & Maintenance	0	50000	50000	50000
7	22 335 10	Newspapers & Periodicals	257	15000	15000	15000
8	22 335 12	Office & Miscellaneous Expenses	18892	50000	50000	50000
9	22 335 17	Other Expenses	51686	90000	90000	90000
10	22 335 27	Payment to Contingent Employees	428657	800000	800000	800000
11	22 335 28	Remuneration to resource persons	0	500000	500000	500000
12	22 335 29	Workshop / Seminar / Symposium	0	100000	100000	100000
13	22 335 30	Industry Academic Chair	0	100000	100000	100000
14	22 335 31	Payment to guest/ Visiting faculty	1561450	1800000	1800000	1800000
15	22 335 57	Starting of P G Diploma courses in Data Science and Analytics	0	300000	300000	300000
			2075349	4290000	4290000	4340000

School Of Data Analytics: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	21 335 05	Furniture & Fixtures	14900	600000	600000	200000
2	21 335 06	Office Equipment	0	200000	200000	200000
3	21 335 09	Library books & Journals	0	400000	400000	200000
4	21 335 10	Computers & Software	0	400000	400000	200000
			14900	1600000	1600000	800000

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 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	22 319 01	Salaries and Allowances	0	500000	500000	400000
2	22 319 09 a	Repairs & Maintenance	402431	500000	500000	500000
3	22 319 12 a	Office and Miscellaneous Expenses	99668	100000	100000	200000
4	22 319 27 a	Payment to Contingent Employees	598870	750000	750000	750000
5	22 319 31	Honorarium / Payment to Guest/ Visiting Faculty	266000	1000000	1000000	1000000
6	22 319 43 a	Chemicals & Consumables	172795	200000	200000	200000
7	22 319 55 a	Industrial Visit / intership	0	100000	100000	100000
8	22 319 93	Chair on Nano-Science and Nano Technology	0	100000	100000	100000
9	22 319 94	Chair on Hybrid Materials	0	100000	100000	100000
			1539764	3350000	3350000	3350000

International Centre For Polar Studies: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	22 356 03	Travelling & Conveyance Expenses	0	50000	50000	50000
2	22 356 09	Repairs & Maintenance	0	50000	1000	50000
3	22 356 12	Office & Miscellaneous Expenses	0	50000	50000	50000
4	22 356 27	Payment to Contingent Employees	0	50000	148000	300000
5	22 356 31	Honorarium to guest /Visiting Faculty	0	50000	50000	50000
6	22 356 43	Workshops/Seminars/Training/Seminars/conferences	0	50000	50000	100000
7	22 356 44	Analysis & Testing	0	50000	1000	50000
				350000	350000	650000

International Centre For Polar Studies: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	21 356 05	Furniture & Fixtures	0	50000	50000	50000
2	21 356 10	Computers & Softwares	0	50000	50000	50000
3	21 356 26	Chemicals & Consumables	0	50000	50000	50000
				150000	150000	150000

INTER UNIVERSITY CENTRES

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

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	22 321 01 a	Salaries and Allowances	0	10000	10000	10000
2	22 321 04	Printing and Stationery	0	10000	10000	10000
3	22 321 09 a	Repairs & Maintenance	48668	50000	99000	100000
4	22 321 12 a	Office and Miscellaneous Expenses	124925	0	0	100000
5	22 321 27 a	Payment to Contingent Employees	0	50000	1000	100000
6	22 321 43 a	Chemicals and Consumables	0	350000	350000	400000
7	22 321 44	Analysis & Testing	0	50000	50000	100000
8	22 321 57	Field Study	0	0	0	25000
			173593	520000	520000	845000

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

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	22 323 02	Repairs and Maintenance	0	50000	50000	50000
2	22 323 04	Office and Miscellaneous Expenses	0	50000	50000	50000
3	22 323 17	Other Expenses (Consumables/Expendables)	0	50000	50000	50000
4	22 323 27 a	Payment to Contingent Employees	625161	1000000	1000000	800000
5	22 323 31	Payment to Guest/ Visiting Faculty	2420	50000	50000	50000
			627581	1200000	1200000	1000000

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

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	22 324 01 a	Salaries and Allowances	0	200000	200000	250000
2	22 324 09 a	Repairs & Maintenance	0	100000	100000	100000
3	22 324 12 a	Office & Miscellaneous Expenses	0	100000	100000	200000
4	22 324 17 a	Other Expenses	0	100000	100000	100000
5	22 324 27 a	Payment to contingent Employees	0	200000	200000	150000
				700000	700000	800000

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

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
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	200000
				400000	400000	500000

Inter University Instrumentation Centre: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	22 337 01	Salaries & Allowances	0	1000	1000	1000
2	22 337 09	Repairs & Maintenance including A M C	0	400000	400000	400000
3	22 337 12	Office & Miscellaneous Expenses	0	50000	50000	50000
4	22 337 24	Workshops/ Training Programme	0	200000	200000	200000
5	22 337 27	Payment to Contingent Employees	0	10000	10000	10000
6	22 337 49 a	Honorarium for Visiting Scientists	0	1000	1000	1000
				662000	662000	662000

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

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	22 353 03 a	Travelling and Conveyance Expenses	0	10000	10000	5000
2	22 353 04 a	Printing and Stationery	0	10000	10000	10000
3	22 353 17 a	Other Expenses	0	100000	100000	50000
4	22 353 24 a	Seminar/Workshops	0	100000	100000	50000
5	22 353 27	Payment to Contingent Employees	0	100000	100000	100000
6	22 353 31 a	Honorarium/ Payment to Guest/ Visiting Faculties	0	100000	100000	100000
				420000	420000	315000

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

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
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	50000
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	100000	100000	100000
7	22 326 47	Extension Activities	0	1000	1000	50000
				351000	351000	350000

INTER SCHOOL CENTRES

Institute for Integrated Programmes and Research in Basic Sciences : Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	22 318 01	Salaries & Allowances	2371339	100000	100000	100000
2	22 318 03	Travelling and Conveyance Expenses	0	50000	50000	50000
3	22 318 04	Printing and Stationery	16325	100000	100000	100000
4	22 318 07	Electricity and Water Charges	0	10000	10000	10000
5	22 318 08	Postage and Telephone/Internet	5663	35000	35000	10000
6	22 318 09	Repairs and Maintenance	76657	1500000	1500000	1500000
7	22 318 10	Newspapers and Periodicals	0	10000	10000	10000
8	22 318 11	Professional Fees	0	1000	1000	1000
9	22 318 12	Office and Miscellaneous Expenses	5668	50000	50000	50000
10	22 318 17	Other Expenses	24962	110000	110000	110000
11	22 318 27	Payment to Contingent Employees	372895	1500000	1500000	900000
12	22 318 31	Payment to guest/ Contract faculty	3603167	7400000	7400000	9000000
13	22 318 44	Analysis and Testing	0	100000	100000	100000
14	22 318 91 a	Stipend for students	411000	300000	300000	10000
15	22 318 91 b	Interdisciplinary Integrated MS Course	0	50000	50000	50000
16	22 318 91 c	Remuneration to Resource Persons/Visiting Faculty	0	500000	500000	500000
17	22 318 91 d	Fellowship for Project Staff	0	100000	100000	100000
18	22 318 92 a	Startup Fund for Integrated Ph D Course	0	1000	1000	10000
19	22 318 92 b	Workshop /Seminar	0	300000	300000	200000
20	22 318 97	Dr Ibnusaud memorial lecture	0	0		100000
			6887676	12217000	12217000	12911000

Institute for Integrated Programmes and Research in Basic Sciences : Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	21 318 03 b	Building Maintenance	0	200000	200000	100000
2	21 318 04	Electrical Installation and Fittings	0	500000	500000	100000
3	21 318 05	Furniture & Fixtures	0	500000	500000	200000
4	21 318 06	Office Equipment	0	100000	100000	100000
5	21 318 07	Laboratory Equipments and Glasswares / Fume hood	5015	1000000	1000000	500000
6	21 318 09	Library Books & Journals	0	200000	200000	100000
7	21 318 26	Chemicals and Consumables	11471	500000	500000	300000
8	21 318 42	Air Conditioning	0	500000	500000	200000
9	21 318 68 c	Web Studio	0	300000	300000	200000
10	21 318 68 d	N M R	746668	1500000	1500000	2000000
11	21 318 68 e	Computers & Accessories	0	2000000	2000000	200000
12	21 318 69 a	Green Laboratory	0	10000	10000	10000
13	21 318 69 b	Waste Treatment Plant &Unconventional Energy	0	10000	10000	10000
			763154	7320000	7320000	4020000

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

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	22 354 09	Repairs & Maintenance	0	20000	20000	20000
2	22 354 12	Office and Miscellaneous	0	40000	40000	40000
3	22 354 17	Other Expenses	0	40000	40000	40000
4	22 354 27	Payment to resource person	0	200000	200000	200000
				300000	300000	300000

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

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	22 320 01	Salaries & Allowances	392355	500000	500000	500000
2	22 320 03	Travelling and Conveyance Expenses		10000	10000	10000
3	22 320 04	Printing and Stationery		10000	10000	10000
4	22 320 08	Postage and Telephone		50000	50000	50000
5	22 320 10	Newspapers and Periodicals		25000	25000	25000
6	22 320 12	Office and Miscellaneous Expenses	2216	50000	50000	50000
7	22 320 19	Internet Access Charges		1000	1000	1000
8	22 320 27	Payment to Contingent Employees	392355	600000	600000	600000
9	22 320 31	Payment to guest/ Visiting faculty		100000	100000	100000
10	22 320 50	Rent,Rates,Tax and Insurance	574793	800000	800000	800000
			1361719	2146000	2146000	2146000

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

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	21 320 05	Furniture & Fixtures		100000	100000	50000
2	21 320 06	Office Equipment		300000	300000	100000
3	21 320 09	Library Books & Journals		200000	200000	100000
4	21 320 10	Computers & Softwares		100000	100000	100000
5	21 320 24	Lecture Series		200000	200000	100000
6	21 320 40	Extension Programme		50000	50000	50000
7	21 320 41	Institutional Membership		50000	50000	50000
8	21 320 72 a	Seminar/Symposium/Conference		200000	200000	200000
9	21 320 72 b	International Summer School		200000	200000	100000
10	21 320 72 c	Semester Abroad Programme		200000	200000	100000
11	21 320 72 d	India Study Programme- Smart Class Rooms/ Curriculum Development		300000	300000	100000
12	21 320 72 e	Foreign Language Learning Programme		200000	200000	200000
13	21 320 72 f	English Foundation course for International Students		100000	100000	100000
				2200000	2200000	1350000

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

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	22 348 01	Salaries & Allowances		200000	200000	100000
2	22 348 02	Medical Expenses		10000	10000	10000
3	22 348 03	Travelling and Conveyance Expenses		200000	200000	100000
4	22 348 04	Printing and Stationery		10000	10000	10000
5	22 348 08	Postage and Telephone		10000	10000	10000
6	22 348 10	Newspapers and Periodicals		10000	10000	10000
7	22 348 11	Professional Fees		50000	50000	10000
8	22 348 12	Office and Miscellaneous Expenses		50000	50000	50000
9	22 348 17	Other Expenses		10000	10000	10000
10	22 348 19	Website Maintenance		5000	5000	5000
11	22 348 27	Payment to Contingent Employees		200000	200000	200000
12	22 348 31	Payment to Guest Faculty		100000	100000	100000
13	22 348 41	Examination Expenses		50000	50000	50000
14	22 348 45	Seminars /Symposium/Conference		500000	500000	200000
				1405000	1405000	865000

Institute for Contemporary Chinese Studies: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	21 348 05	Furniture and Fixtures		100000	100000	100000
2	21 348 09	Library Books and Journals		200000	200000	100000
3	21 348 24	Lecture Series		300000	300000	200000
4	21 348 35	International Affairs Journal		200000	200000	200000
5	21 348 36	China Studies		500000	500000	200000
6	21 348 38	International Summer School		200000	200000	200000
7	21 348 39	Research visit to China/Collaborative Research		500000	500000	500000
8	21 348 40	Extension Programme		300000	300000	200000
9	21 348 43	Publications		200000	200000	100000
10	21 348 44	Operational Expenses and Contingencies		300000	300000	100000
				2800000	2800000	1900000

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

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	22 349 01	Salaries and Allowances		10000	10000	2500000
2	22 349 03	Travelling and Conveyance Expenses		0		10000
3	22 349 04	Printing and Stationary	42710	60000	60000	60000
4	22 349 10	News papers and Periodicals	29416	60000	60000	75000
5	22 349 12	Office and Miscellaneous	29978	50000	50000	75000
6	22 349 17	Other Expenses	27385	50000	50000	75000
7	22 349 27	Payment to Contingent Employees	300525	400000	400000	400000
8	22 349 31	Payment to Guest Faculty	1576800	2000000	2000000	2000000
9	22 349 32	Study tour	0	100000	100000	100000
10	22 349 41	Examination Expenses	5599	30000	30000	40000
11	22 349 49	Honorarium to visiting Faculty	599750	750000	750000	750000
12	22 349 50	Seminar/workshops/training Programmes	125587	200000	200000	200000
			2737750	3710000	3710000	6285000

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

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	21 349 05	Furniture and Fixtures		200000	200000	200000
2	21 349 06	Office Equipment		200000	200000	200000
3	21 349 09	Library Books & Journals		50000	50000	50000
4	21 349 10	Computers & Softwares		200000	200000	200000
5	21 349 11	Journal for Planning and Fiscal Federalism		200000	200000	100000
6	21 349 12	Malcolm S Adiseshiah Chair	40000	100000	100000	100000
			40000	950000	950000	850000

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

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	22 336 01	Salaries & Allowances		1000	1000	5000
2	22 336 03	Travelling and Conveyance Expenses		5000	5000	5000
3	22 336 04	Printing and Stationery	6850	15000	15000	15000
4	22 336 09	Repairs and Maintenance Including AMC	8861	250000	250000	300000
5	22 336 10	Newspapers and Periodicals		5000	5000	5000
6	22 336 11	Professional Fees		1000	1000	1000
7	22 336 12	Office and Miscellaneous Expenses	19456	25000	25000	30000
8	22 336 19	Website Maintenance		25000	25000	25000
9	22 336 24	Seminars/workshops/International Conference		50000	50000	75000
10	22 336 27	Payment to Contingent Employees	103714	450000	450000	500000
11	22 336 31	Payment to guest/ Contract faculty	285833	600000	600000	600000
12	22 336 43	Chemicals and Consumables	123458	250000	250000	250000
13	22 336 44	Analysis & Testing	17950	100000	100000	100000
14	22 336 49	Honorarium for Visiting Faculty		50000	50000	50000
15	22 336 52	Chairs on Molecular and Functional Materials		1000	1000	1000
16	22 336 91 a	Stipend/Scholarships of M Phil and Ph.D in Material Sciences		1000	1000	1000
17	22 336 91 b	Fellowship for Project Staff		1000	1000	1000
18	22 336 91 c	Research Fellowship (Including Scholarships)		1000	1000	1000
19	22 336 92	Startup Fund for Research Programme on Material chemistry		1000	1000	1000
20	22 336 95	Ph.D.Course Work Expenses		1000	1000	1000
			566122	1833000	1833000	1967000

Advanced Molecular Materials Research Centre: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	21 336 03 b	Building & Maintenance		75000	75000	75000
2	21 336 04	Electrical Installation & Fittings		10000	10000	10000
3	21 336 05	Furniture and Fixtures		50000	50000	50000
4	21 336 06	Office Equipments		50000	50000	50000
5	21 336 07	Laboratory Equipments& Glass Wares	45934	100000	100000	100000
6	21 336 09	Library Books and Journals		10000	10000	10000
			45934	295000	295000	295000

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

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	22 340 01	Salaries & Allowances		1000	1000	1000
2	22 340 03	Travelling and Conveyance Expenses		10000	10000	10000
3	22 340 04	Printing and Stationery		10000	10000	15000
4	22 340 07	Electricity and Water Charges		10000	10000	10000
5	22 340 08	Postage and Telephone/Internet		10000	10000	10000
6	22 340 09	Repairs and Maintenance	42558	200000	200000	200000
7	22 340 10	Newspapers and Periodicals		1000	1000	15000
8	22 340 12	Office and Miscellaneous Expenses	9330	10000	10000	15000
9	22 340 17	Other Expenses		10000	10000	50000
10	22 340 27	Payment to Contingent Employees	98914	150000	150000	500000
11	22 340 31	Payment to Co-ordinator / Guest/ Adjunct Faculty	1784350	2000000	2000000	3000000
12	22 340 44	Conference/Workshops/Resource Generation Camp		50000	50000	200000
13	22 340 91 b	Industrial visit	15000	0		50000
14	22 340 91 d	Testing and Analysis	4320	0		50000
			1954472	2462000	2462000	4126000

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

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	21 340 03 b	Building Maintenance		10000	10000	10000
2	21 340 04	Electrical Installations & Fittings	3050	50000	50000	50000
3	21 340 05	Furniture and Fixtures		200000	200000	100000
4	21 340 06	Office Equipment		200000	200000	100000
5	21 340 07	Laboratory Equipments & Glassware		200000	200000	200000
6	21 340 09	Library Books & Journals	4000	100000	100000	100000
7	21 340 26	Chemicals and Consumables	47871	200000	200000	300000
8	21 340 69	Green House		10000	10000	10000
9	21 340 70	Scholar in Residence Programme		10000	10000	10000
			54921	980000	980000	880000

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

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	22 352 03	Travelling and Conveyance Expenses		50000	50000	50000
2	22 352 04	Printing and Stationary		50000	50000	50000
3	22 352 17	Other Expenses		50000	50000	50000
4	22 352 24	Seminars / Workshops		100000	100000	100000
5	22 352 27	Payment to contingent Employees		50000	50000	50000
6	22 352 29	Field work		100000	100000	100000
7	22 352 31	Payment to Guest/Visiting Faculty	1191100	300000	1200000	750000
8	22 352 41	Examination Expenses		50000	50000	50000
9	22 352 43	Academic Exchange Programme		25000	25000	25000
10	22 352 44	Journal/Book Publication		50000	50000	50000
11	22 352 45	Outreach & Extension Programme		25000	25000	25000
			1191100	850000	1750000	1300000

Centre for Yoga and Naturopathy: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	21 352 05	Furniture and other materials		100000	100000	100000
2	21 352 06	Office Equipment		20000	20000	20000
3	21 352 09	Books and Journals		50000	50000	50000
4	21 352 10	Computers and softwares		100000	100000	100000
5	21 352 51	Starting of PG course		1000	1000	1000
6	21 352 52	Documentary/ Short film		1000	1000	1000
				272000	272000	272000

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

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	22 342 03	Travelling and Conveyance		200000	200000	10000
2	22 342 08	Postage/Telephone/Internet		10000	10000	10000
3	22 342 12	Office & Miscellaneous Expencess		30000	30000	50000
4	22 342 17	Other Expencess		20000	20000	20000
5	22 342 27	Payment to Contingent Employees		100000	100000	240000
6	22 342 32	Payment to TBI Manager/ Research Assistants	2204483	900000	900000	900000
7	22 342 33	Start Up Grant		100000	100000	100000
			2204483	1360000	1360000	1330000

Civil Service Institute: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	22 431 07	Electricity & Water Charges			5000	5000
2	22 431 08	Postage & Telephone			25000	25000
3	22 431 10	Newspapers & Periodicals			75000	75000
4	22 431 12	Office & Miscellaneous Expenses			100000	100000
5	22 431 17	Other Expenses			25000	25000
6	22 431 27	Payment to Contingent Employees	98750		600000	600000
			98750		830000	830000

Civil Service Institute: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	21 431 03 b	Building Maintenance		50000	50000	50000
2	21 431 05	Furniture & Fixtures			50000	50000
3	21 431 06	Office Equipment		50000	50000	50000
4	21 431 09	Books/Journals/Periodicals		200000	200000	200000
5	21 431 10	Computers & Softwares		100000	100000	100000
6	21 431 55	Students Placement Centre		150000	150000	150000
7	21 431 56	Research Documentation, Dissemination, Extension, Workshop & Seminars		150000	150000	100000
8	21 431 57	Starting of New Program	182590	150000	150000	150000
			182590	850000	900000	850000

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

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	22 325 03	Travelling and Conveyance		10000	10000	25000
2	22 325 04	Printing and Stationary	4130	10000	10000	10000
3	22 325 05	Postage and Telephone		5000	5000	5000
4	22 325 06	Maintenance & Repairs		1000	1000	200000
5	22 325 07	Newspaper & Periodicals		10000	10000	10000
6	22 325 08	Office Expences & Miscellaneous	46930	50000	140000	300000
7	22 325 09	Website Creation & Maintenance		10000	10000	50000
8	22 325 10	Payment to Contingent Employees		100000	10000	150000
9	22 325 28	Publication of Monograph/ Occasional papers/ Working papers		100000	100000	100000
10	22 325 29	Students' Fieldwork	23100	50000	50000	50000
11	22 325 30	Practice-based output		50000	50000	50000
12	22 325 31	Visiting Fellows / Distinguished Fellows/ Scholars in Residence/ Guest Faculty	1758750	3500000	3500000	3000000
13	22 325 43	Seminar/ Workshop / Symposium	98322	200000	200000	150000
			1931232	4096000	4096000	4100000

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

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	21 325 05	Furniture & Fixtures		100000	100000	150000
2	21 325 06	Purchase of equipment		100000	100000	150000
3	21 325 09	Library Books & Journals		150000	150000	50000
				350000	350000	350000

Centre for Distance and Online Education: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	22 355 01	Salaries & Allowances	0	0		3500000
2	22 355 03 a	Travelling & Conveyance Expenses	0	10000	10000	25000
3	22 355 08	Postage/Telephone/ SMS	0	100000	100000	100000
4	22 355 09	Repairs & Maintenance	0	100000	100000	100000
5	22 355 09 a	Technical Services	0	11500000	11500000	13000000
6	22 355 12	Office & Miscellaneous	0	100000	100000	100000
7	22 355 13	Advertisement Charges	452600	2000000	2000000	4000000
8	22 355 17	Other Expenses	0	50000	50000	200000
9	22 355 19	Website Maintenance	0	2000000	2000000	1000000
10	22 355 20	Refund of Fees	0			500000
11	22 355 31	Payment to Academic Staff Guest Faculty	786637	6000000	6000000	8000000
12	22 355 41	Examination Expenses	90000	2500000	2500000	1000000
13	22 355 49	Honorarium to Guest/ Visiting Faculty / Content Creation Expenses	153161	2000000	2000000	4000000
			1482398	26360000	26360000	35525000

Centre for Distance and Online Education : Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	21 355 03 b	Building Maintenance	0	500000	500000	100000
2	21 355 04	Electrical Installations & Fittings	0	100000	100000	50000
3	21 355 05	Furniture & Fixtures	0	800000	800000	100000
4	21 355 06	Office Equipment	0	200000	200000	100000
5	21 355 09	Books & Study Materials	0	500000	500000	500000
6	21 355 10	Computers & Software	0	1000000	1000000	500000
				3100000	3100000	1350000

NATIONAL CENTRE

Sophisticated Analytical Instrument Facility: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	22 360 03	Travelling and Conveyance Expenses		1000	1000	1000
2	22 360 04	Printing and Stationery		1000	1000	1000
3	22 360 08	Postage & Telephone		2000	2000	2000
4	22 360 09	Repairs & Maintenance including A M C	368220	800000	800000	800000
5	22 360 12	Office & Miscellaneous Expenses		1000	1000	1000
6	22 360 24	Workshops/ Training Programme for Training personnel		200000	25000	200000
7	22 360 27	Payment to Contingent Employees	301916	800000	1050000	1100000
8	22 360 49	Honorarium for Visiting Faculty		100000	25000	50000
			670136	1905000	1905000	2155000

Sophisticated Analytical Instrument Facility: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	21 360 04	Electrical Installations & Fittings		10000	10000	10000
2	21 360 05	Furniture & Fixtures		1000	1000	1000
3	21 360 06	Office Equipment		5000	5000	5000
4	21 360 07	Laboratory Equipments	96718	300000	349000	400000
5	21 360 10	Computers & Software		50000	1000	50000
6	21 360 26	Chemicals and Consumables		300000	300000	400000
			96718	666000	666000	866000

DIRECTORATE

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

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	22 430 03	Conveyance Expense		50000	50000	50000
2	22 430 04	Printing & Stationery	5000	50000	50000	50000
3	22 430 08	Postage & Telephone	5248	30000	30000	30000
4	22 430 09	Repairs & Maintenance		200000	200000	200000
5	22 430 10	Newspapers & Periodicals		10000	10000	10000
6	22 430 12	Office & Miscellaneous Expenses	21602	100000	100000	100000
7	22 430 13	Advertisement Charges	14826	1000000	1000000	1000000
8	22 430 17	Other Expenses		25000	25000	25000
9	22 430 19	Website Maintenance		500000	500000	500000
10	22 430 27	Payment to Contingent Employees	190134	350000	350000	1300000
11	22 430 41	Examination Expenses		500000	500000	100000
12	22 430 49	Payment to Academic staff /Guest Faculty	1429740	4000000	4000000	3000000
			1666550	6815000	6815000	6365000

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

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	21 430 03 b	Building Maintenance	800000	100000	100000	100000
2	21 430 04	Electrical Installation & Fittings		100000	100000	100000
3	21 430 05	Furniture & Fixtures		500000	500000	200000
4	21 430 06	Office Equipment		100000	100000	100000
5	21 430 09	Books and Study Materials		300000	300000	300000
6	21 430 10	Computers & Software/Teaching Aids		2000000	2000000	2000000
7	21 430 11	Logistics		100000	100000	100000
8	21 430 58	Industrial Interaction Consultancy		500000	500000	100000
			800000	3700000	3700000	3000000

OTHER DEPARTMENTS

Department Of Student Services: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	22 402 01	Salaries & Allowances	3098319	1500000	1500000	1500000
2	22 402 02	Medical Expenses		20000	20000	20000
3	22 402 03	Travelling & Conveyance Expenses		30000	30000	30000
4	22 402 04	Printing & Stationery		40000	40000	40000
5	22 402 08	Postage & Telephone		70000	70000	70000
6	22 402 09	Repairs & Maintenance		70000	70000	70000
7	22 402 10	Newspaper & Periodicals		30000	30000	30000
8	22 402 12	Office & Miscellaneous Expenses		30000	30000	30000
9	22 402 19	Internet Access charges		7000	7000	7000
10	22 402 27	Payment of Contingent Employees		100000	100000	1000000
11	22 402 61 a	University Union Activities	8485942	7000000	7000000	7700000
12	22 402 61 b	Working Fund of Department Students Union	178619	250000	250000	350000
13	22 402 62 a	Group Insurance Scheme	0	4500000	4500000	4500000
14	22 402 63	Students Welfare Fund		6000000	6000000	6500000
			11762880	19647000	19647000	21847000

Department Of Student Services: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	21 402 05	Furniture & Fixtures	49870	60000	60000	60000
2	21 402 06	Office Equipment		100000	100000	100000
3	21 402 09	Library Books and Journals		20000	20000	20000
			49870	180000	180000	180000

Mahatma Gandhi University Library: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	22 403 01	Salaries & Allowances	27470557	38000000	38000000	44000000
2	22 403 02	Medical Expenses		100000	100000	100000
3	22 403 03	Travelling & Conveyance Expenses		60000	60000	60000
4	22 403 04	Printing & Stationery	67415	300000	300000	200000
5	22 403 08	Postage & Telephone	2818	75000	75000	50000
6	22 403 09	Repairs & Maintenance	168919	400000	400000	300000
7	22 403 12	Office & Miscellaneous Expenses	148708	200000	200000	250000
8	22 403 15	Seminar Expenses	31855	100000	100000	150000
9	22 403 17	Other Expenses	33085	150000	150000	150000
10	22 403 27	Payment of Contingent Employees	1403448	2000000	2000000	600000
11	22 403 64	ICT Equipments/Maintenance Service	27748	150000	150000	100000
			29354553	41535000	41535000	45960000

Mahatma Gandhi University Library: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	21 403 03 b	Building Maintenance		50000	50000	50000
2	21 403 05	Furniture & Fixtures		600000	600000	500000
3	21 403 06	Equipment (Electric/Electronic)		200000	200000	200000
4	21 403 09 a	Books - Print / Electronic Publications		100000	100000	500000
5	21 403 09 c	Journals Print & Electronics & Database		100000	100000	100000
6	21 403 09 e	Database Access/Scopus		150000	150000	100000
7	21 403 09 f	CBT Programmes		25000	25000	25000
8	21 403 09 g	Video Lectures, Programmes		20000	20000	20000
9	21 403 10	Computers and Software	421750	150000	150000	1500000
10	21 403 79	Digitalisation of Research Documents		150000	150000	150000
11	21 403 82	Research Centre for Library & Information Sciences		100000	100000	100000
			421750	1645000	1645000	3245000

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

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	22 407 01	Salaries & Allowances		800000	310000	400000
2	22 407 02	Medical Expenses		10000	10000	10000
3	22 407 12	Office & Miscellaneous Expenses	41146	10000	100000	100000
4	22 407 27	Payment of Contingent Employees	365817	500000	900000	1200000
5	22 407 65	Medicines & Consumables	103339	80000	80000	300000
			510302	1400000	1400000	2010000

Engineering Unit: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	22 408 01	Salaries & Allowances	23066571	29000000	29000000	30000000
2	22 408 02	Medical Expenses		200000	200000	50000
3	22 408 03	Travelling & Conveyance Expenses		20000	20000	20000
4	22 408 04	Printing & Stationery	2655	10000	10000	10000
5	22 408 07	Electricity & Water Charges		2000	2000	2000
6	22 408 08	Postage & Telephone	2818	15000	15000	15000
7	22 408 09	Repairs & Maintenance	83354	50000	50000	300000
8	22 408 12	Office & Miscellaneous Expenses		30000	30000	30000
9	22 408 17	Other Expenses	249257	300000	300000	300000
10	22 408 27	Payment of Contingent Employees	4183410	4800000	4800000	5000000
			27588065	34427000	34427000	35727000

Engineering Unit: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	21 408 03 c	Building - Teachers Hostel		500000	500000	500000
2	21 408 03 e	Buildings Quarters for VC & PVC		500000	500000	500000
3	21 408 03 f	Buildings- Staff Quarters Phase II		100000	100000	100000
4	21 408 03 h	Canteen Development		500000	500000	500000
5	21 408 03 k	Buildings - Women's Hostel		100000	100000	100000
6	21 408 03 l	Buildings Senate Hall Upgradation		2500000	2500000	2500000
7	21 408 03 p	Teachers Quarters		100000	100000	100000
8	21 408 03 r	Buildings Professors' Quarters		1500000	1500000	1500000
9	21 408 03 t	Buildings Men's Hostel		50000	50000	50000
10	21 408 03 vii	Buildings - Creche		2000000	2000000	2000000
11	21 408 03 x	Buildings -Sports Hostel		100000	100000	300000
12	21 408 03 xi	Buildings - Hostel for International Students		2000000	2000000	2000000
13	21 408 04	Electrical Installations & Fittings	183807	6000000	6000000	6000000
14	21 408 04 a	Networking & Internet Facility	323294	4000000	4000000	4000000
15	21 408 05	Furniture & Fixtures		200000	200000	200000
16	21 408 06	Office Equipment		100000	100000	100000
17	21 408 15	Biogas Plant		400000	400000	200000
18	21 408 16	Recycling of Plastic Waste		200000	200000	200000
19	21 408 42	Air Conditioning		100000	100000	100000
20	21 408 51	Basic Facilities for University Staff		2500000	2500000	2500000
21	21 408 52 k	Lounge cum Lavatory for Visitors		1500000	1500000	1500000
22	21 408 81	Water Harvesting		500000	500000	500000
23	21 408 83	Development of Campus Roads		7500000	7500000	7500000
24	21 408 84	Campus Development works/ Other works	7792246	25000000	25000000	25000000
25	21 408 85	Landscaping /Beautification - Main Campus		10000000	10000000	5000000

26	21 408 86	Installing LED - Main Campus		2000000	2000000	1000000
27	21 408 87	Silver Jubilee Pareeksha Bhavan	64713	1000000	1000000	1000000
28	21 408 89	Guest House Upgrading		2000000	2000000	2000000
29	21 408 90	Repairs & Maintenance of Departmental Buildings	258191	7500000	7500000	7500000
30	21 408 90 a	Repairs & Maintenance of Office Building		5000000	5000000	5000000
31	21 408 90 b	Repairs & Maintenance of Staff Quarters	166231	3000000	3000000	3000000
32	21 408 93	Access to Differently Abled (Voc. Rehab. Centre)		100000	100000	100000
33	21 408 95	Energy Audit		100000	100000	100000
34	21 408 96	Convergence Academia Complex		5000000	5000000	5000000
35	21 408 97	Bachelors Hostel for University Employees		1000000	1000000	500000
36	21 408 98 a	Scheme for the disposal of e-waste		500000	500000	500000
37	21 408 98 b	Scheme for the treatment of chemical waste		1000000	1000000	500000
			8788482	96150000	96150000	89150000

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

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	22 424 08	Postage & Telephone	13453			30000
2	22 424 27	Payment to Contingent Employees	29975			100000
3	22 424 46 b	Career-Guidance-Workshops				120000
4	22 424 67	UGC/CSIR NET Coaching Programme				200000
			43428			450000

Employment Information and Guidance Bureau: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	21 424 03 a	Buildings		50000	50000	50000
2	21 424 05	Furniture & Fixtures		100000	100000	100000
3	21 424 09	Library Books and Journals	67500	100000	100000	100000
4	21 424 10	Computers & software		40000	40000	40000
			67500	290000	290000	290000

University Hostel for Men: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	22 419 12	Office & Miscellaneous Expenses	33720	60000	60000	60000
2	22 419 17	Other Expenses	19194	50000	50000	50000
3	22 419 27	Payment to Contingent Employees	976719	1500000	1500000	1500000
			1029633	1610000	1610000	1610000

University Hostel for Women: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	22 420 12	Office & Miscellaneous Expenses	48700	100000	100000	100000
2	22 420 17	Other Expenses	112000	100000	100000	100000
3	22 420 27	Payment to contingent Employees	2660445	2500000	2500000	4000000
			2821145	2700000	2700000	4200000

Human Resource Development Centre: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	21 417 05	Furniture and Fixtures		1000	1000	1000
				1000	1000	1000

Grants and Scholarships: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	22 418 49	Mobility Fund for Researchers		1500000	1500000	1500000
2	22 418 51	University Hand Book for Students		10000	10000	10000
3	22 418 52	Students Adalath		50000	50000	50000
4	22 418 53	Financial Assistance for Students' Startups		2000000	2000000	2000000
5	22 418 54	Agricultural Museum		1000	1000	1000
6	22 418 55	Patent Facilitation Centre		500000	500000	500000
7	22 418 67	Students Service & Guidance Bureau		0		10000
8	22 418 68	Grants to Staff Welfare Activity		10000	10000	10000
9	22 418 69	Grants to Academic Department for Study Camp		10000	10000	10000
10	22 418 70	Merit Scholarships		600000	600000	600000
11	22 418 71	Research Scholarships		500000	500000	500000
12	22 418 72	Sports Scholarships	864500	1000000	1000000	1000000
13	22 418 73	Assistance to Financially. Backward Post Graduate Student		10000	10000	10000
14	22 418 74	Scholarships to Students Outstanding in Cultural Activities		10000	10000	10000
15	22 418 76	Young Scientist Award		500000	500000	500000
16	22 418 93	Project Seed Money	3050000	3000000	3000000	3000000
17	22 418 94	Incentive for Patent		1000000	1000000	1000000
18	22 418 95	Incentive for Publication in First Class Referred Journal		1000000	1000000	1000000
19	22 418 96	Incentive for Publication of Original Books		500000	500000	500000
20	22 418 97	Award for the most productive researcher/Teacher/(Department/Centre/ Affiliated Colleges		500000	500000	500000
21	22 418 98	Indo-US-Obama-Singh Knowledge Initiative- Students Exchange Programme		100000	100000	100000
22	22 418 99	Award for Best Statutory Department/University Centre		500000	500000	500000
23	22 418 99 a	Award for Best Affiliated College		1000000	1000000	1000000
24	22 418 99 b	Award for Best Paper Presentation for PG Students		500000	500000	500000
			3914500	14801000	14801000	14811000

MISCELLANEOUS: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	22 501 60	Faculty Exchange Programme	0	10000	10000	10000
2	22 501 61	Drinking Water Facility in the Campus	403444	700000	700000	700000
3	22 501 62	Internet Access Charges	0	25000	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	300000	300000	300000
6	22 501 65	Scheme for the Commercialization of nature friendly Processes and Products	0	500000	500000	500000
7	22 501 66	Adoption of Flood affected Village	0	300000	300000	300000
8	22 501 68	Constructing a Common Web Platform for Launching MOOC Programmes	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	100000	100000	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	100000	100000	100000
16	22 501 85	Others	20655	200000	200000	200000
17	22 501 87	Pension Contribution - Deputationists	0	2000000	2000000	2000000
18	22 501 88	Grant for Creche	0	400000	400000	400000
19	22 501 90	Quality Enhancement Programme for Teachers	0	300000	300000	300000
20	22 501 91	Seminar/symposia- Official Language Into Malayalam	0	10000	10000	10000
21	22 501 92	Public Relations Activities (P R O)	32220	200000	200000	200000
22	22 501 93	Doctoral Committee Expenses	153500	500000	500000	500000
23	22 501 94	Placement Cell	92325	1000000	1000000	1000000
24	22 501 97	Women's Gymnasium	0	300000	300000	300000
25	22 501 98	Annual Subscription / Membership fee	0	300000	300000	300000
26	22 501 99 a	Amazon Web Services	1105196	1000000	1000000	3000000
27	22 501 99 b	Internet LLC Charges	0	1200000	1200000	1200000
			1807340	10845000	10845000	12845000

N S S and Earmarked Funds (Receipt)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
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	2827441	835000	835000	835000
5	13 702 04	CSIR Fellowships	383602	3000000	3000000	3000000
6	13 703 23	Research Grant for UGC Projects	0	5000000	5000000	5000000
7	13 703 26	UGC Research Awards	0	1000000	1000000	1000000
8	13 703 34	Post Doctoral Fellowship from external agencies	1450047	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 53	Research Grand for DST Projects	0	5000000	5000000	5000000
12	13 708 24	Lumpsum Provision for Other Fellowships & Schemes	0	1000000	1000000	1000000
13	13 710 36	Grants From UGC For Research Work & Specific Purposes (JRF Arrears)	29438	1000000	1000000	1000000
14	13 711 37 c	Grants from State Government for Research Works and Specific Purposes	1025160	6000000	6000000	6000000
15	13 712 38	Grants From Govt. of India for Sepcific Purposes	0	1000000	1000000	1000000
16	13 713 39	Grants from other Sources for Specific Purposes for strengthening infrastructure of various science departments	0	3000000	3000000	3000000
17	13 714 40 a	Group A - Travel Grant	0	200000	200000	200000
18	13 714 41 b	Group B - Seminar / Conference	0	1000000	1000000	1000000
19	13 714 42 c	Group C - Publication Grant	0	100000	100000	100000
20	13 714 43 d	Group D -Visiting Professor / Fellow	0	200000	200000	200000
21	13 716 45	Refresher Course for College Teachers	0	1000000	1000000	1000000
22	13 717 46	Teacher Fellowships/FIP	0	300000	300000	300000
23	13 721 15	UGC Assistance to SGTDS at the level of DRS (Phase I) under special assistance programme	0	200000	200000	200000
24	13 721 20	Coaching classes for Students of S C / S T & minority communities to prepare for NET	0	1000000	1000000	1000000
25	13 721 46	Special Assistance Programme DRS-1 (SPAP)	0	200000	200000	500000
26	13 721 47	Continuation of U G C Programme - Take Over- Salaries & Allowances	0	500000	500000	500000
27	13 721 49	Promotion of University Research and Scientific Excellence (PURSE) Programme	1731400	6000000	6000000	6000000
28	13 721 52	KSCSTE Research Fellowship	5213216	5000000	5000000	5000000
29	13 722 20	Remedial Coaching for SC/ST & Minorities	0	1000000	1000000	1000000

30	13 723 01	Over Head Charges	35099	2000000	2000000	2000000
31	13 723 20	Coaching for Entry in Service for SC/ST & Minorities	0	1000000	1000000	1000000
32	13 723 25 a	Development of Eco-friendly Nanoskinned Membrane Technology for Water Treatment and Energy Applications: An Innovative and Sustainable Community Oriented Programme	0	2000000	2000000	2000000
33	13 723 38	RIDF-Research Studio -(Building)	0	4000000	4000000	4000000
34	13 723 39	RIDF - Laboratory Infrastructure Development of Convergence Academic Complex	0	25700000	25700000	25700000
35	13 725 02	Scholar in Residence	0	100000	100000	100000
36	13 725 03	Erudite Scheme	95536	5000000	5000000	5000000
37	13 725 04 a	Inculcate Acquire Scheme		5000000	5000000	5000000
38	13 725 04 b	Inspire	2337197	10000000	10000000	10000000
39	13 725 07	Teachers Quality Improvement Programme (TEQUIP)	0	1000000	1000000	1000000
40	13 725 08	University Centre for Common Instrumentation	0	1000000	1000000	1000000
41	13 725 10	Acquisition of Skill Development (ASAP)	0	1000000	1000000	1000000
42	13 725 15	SPARK Scheme	0	5000000	5000000	5000000
43	13 730 90	Aid From External Agencies for New Projects	8856802	100000000	100000000	100000000
44	13 730 91	Others	8916029	20000000	20000000	20000000
45	13 730 94	RUSA Projects	0	500000000	500000000	350000000
46	13 730 95 d	Oxidation Technology for Water Purification(IUIC)	0	5000000	5000000	5000000
47	13 730 95 f	Prize Money- Chancellor's Award	0	50000000	50000000	50000000
48	13 730 95 g	Material Research Laboratory	0	100000	100000	100000
49	13 730 98 i	RIDF- Student Amenities & Incubation Centre	0	91300000	91300000	91300000
50	13 730 98 ii	PLEASE Project -(Performance Linked Encouragement for Academic Studies and Endeavour)	0	50000000	50000000	50000000
			32900967	946325000	946325000	796625000

N S S and Earmarked Funds (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	23 701 01	Salaries and Allowances	1953289	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	527992	10000	10000	10000
9	23 701 51 a	Grants to Colleges for Regular Work	189176	4900000	4900000	4900000
10	23 701 52 a	Grants to College at College Level	156984	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	383602	3000000	3000000	3000000
15	23 703 23	Research Grant for UGC Projects	0	5000000	5000000	5000000
16	23 703 26	UGC Research Awards	0	1000000	1000000	1000000
17	23 703 34	Post Doctoral Fellowship from external agencies	1450047	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 53	Research Grant for DST Projects	0	5000000	5000000	5000000
21	23 708 24	Lumpsum Provision for other Fellowships & Schemes	0	1000000	1000000	1000000
22	23 710 36	Grants From UGC For Research Work & Specific Purposes	29438	1000000	1000000	1000000
23	23 711 37 c	Grants from State Govt. for Research work and specific purposes	1025160	6000000	6000000	6000000
24	23 712 38	Grants from Government of India for Specific Purposes	0	1000000	1000000	1000000
25	23 713 39	Grants from Other Sources for Specific Purposes for strengthening Infrastructure of various Science Departments	0	3000000	3000000	3000000
26	23 714 40 a	Group A- Travel Grant	0	200000	200000	200000
27	23 714 41 b	Group B- Seminar/Conference	0	1000000	1000000	1000000
28	23 714 42 c	Group C - Publication Grant	0	100000	100000	100000
29	23 714 43 d	Group -D Visiting Professor/Fellow	0	200000	200000	200000
30	23 716 45	Refresher Course for College Teachers	0	1000000	1000000	1000000
31	23 717 46	Teacher Fellowships/FIP	0	300000	300000	300000
32	23 721 15	Assistance to SGTDS at the level of DRS (Phase I) under special assistance programme (UGC)	0	200000	200000	200000
33	23 721 20	Coaching Class for Students of SC/ST and Minority Communities to prepare for NET	0	1000000	1000000	1000000
34	23 721 46	Special Assistance programme (DRS -II) -SPAP	0	200000	200000	500000

35	23 721 47	Continuation of U G C Programme - Take Over- Salaries & Allowances	0	500000	500000	500000
36	23 721 49	Promotion of University Research and Scientific Excellence (PURSE) Programme	1731400	6000000	6000000	6000000
37	23 721 52	KSCSTE Research Fellowship	5213216	5000000	5000000	5000000
38	23 722 20	Remedial Coaching for SC/ST & Minorities	0	1000000	1000000	1000000
39	23 723 01	Over Head Charges	35099	2000000	2000000	2000000
40	23 723 20	Coaching for Entry in Service for SC/ST & Minorities	0	1000000	1000000	1000000
41	23 723 25 a	Development of Eco-friendly Nanoskinned Membrane Technology for Water Treatment and Energy Applications: An Innovative and Sustainable Community Oriented Programme	0	2000000	2000000	2000000
42	23 723 38	f Research Studio - Buildings	0	4000000	4000000	4000000
43	23 723 39	RIDF- Laboratory Infra Structure Development of Convergence Academia Complex	0	25700000	25700000	25700000
44	23 725 02	Scholar in Residence	0	100000	100000	100000
45	23 725 03	Erudite Scheme	95536	5000000	5000000	5000000
46	23 725 04 a	Inculcate, Acquire Scheme	0	5000000	5000000	5000000
47	23 725 04 b	Inspire	2337197	10000000	10000000	10000000
48	23 725 07	Teachers Quality Improvement Programme	0	1000000	1000000	1000000
49	23 725 08	University Centre for Common Instrumentation	0	1000000	1000000	1000000
50	23 725 10	Acquisition of Skill Development (ASAP)	0	1000000	1000000	1000000
51	23 725 15	SPARK Scheme	0	5000000	5000000	5000000
52	23 730 90	Aid From External Agencies for New Projects	8856802	100000000	100000000	100000000
53	23 730 91	Others	8916029	20000000	20000000	20000000
54	23 730 94	RUSA Projects	0	50000000	50000000	350000000
55	23 730 95 d	Oxidation technology for Water Purification (IUIIC)	0	5000000	5000000	5000000
56	23 730 95 f	Prize Money- Chancellor's Award	0	50000000	50000000	50000000
57	23 730 95 g	Material Research Laboratory	0	100000	100000	100000
58	23 730 98 b	PLEASE Project (Performance Linked Encouragement for Academic Studies and Endeavour)	0	500000000	500000000	500000000
59	23 730 98 i	RIDF- Student Amenities & Incubation Centre	0	91300000	91300000	91300000
			32900967	946325000	946325000	796625000

Debts and Deposits (Receipt)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	14 801 01	Provident Fund Subscription	175608600	250000000	250000000	250000000
2	14 801 02	PFR Receipts-Loan/Closure/NRA	167838066	300000000	300000000	300000000
3	14 801 03	LIC Subscription	24060600	15000000	15000000	15000000
4	14 801 04	GIS Subscription	30635011	20000000	20000000	20000000
5	14 801 04 b	GIS Closure/Death	7878593	10000000	10000000	10000000
6	14 801 05	GPAIS Subscription	1455556	1200000	1200000	2000000
7	14 801 06	SWF Subscription	3019815	2500000	2500000	2500000
8	14 801 07	SwfLoan Recoveries, Closure	0	3000000	3000000	3000000
9	14 801 08	FBS Subscription	36802	100000	100000	100000
10	14 801 08 b	FBS Closure/Death	0	1200000	1200000	1200000
11	14 801 09	TDS Salary	95761561	100000000	100000000	100000000
12	14 801 10	Festival Advance Recovery	20657000	35000000	35000000	35000000
13	14 801 11	HBA Recovery	11437819	15000000	15000000	15000000
14	14 801 13	Motor Cycle /Scooter -Loan Recovery	0	100000	100000	100000
15	14 801 15	Marriage Advance for the children of Class IV employees	0	100000	100000	100000
16	14 801 16	Medical Advance Recovery	161277	3000000	3000000	3000000
17	14 801 17	Medisep Subscription	25024000	0		15000000
18	14 801 18	Excess Salary Recovery	0	2500000	2500000	2500000
19	14 801 19	Subsistence Allowance Recovery	0	100000	100000	100000
20	14 801 20	Quarters Rent - Recovery	1230456	1500000	1500000	1500000
21	14 801 21	Electricity Charges of Staff Quarters-Recovery	88445	7500000	7500000	7500000
22	14 801 22	Pension Contribution - Deputationists	0	500000	500000	500000
23	14 801 23	NPS - Employee Contribution	72200946	20000000	20000000	20000000
24	14 801 24	Profession Tax Recovery	3327250	6000000	6000000	6000000
25	14 801 25	Refund of Provisional Payments	571472	500000	500000	500000
26	14 801 26	State Life Insurance Subscription	18148560	20000000	20000000	25000000
27	14 801 27	Provisional Advance	84000	40000000	40000000	40000000
28	14 801 99	Bala Swandanam	19250	200000	200000	200000
29	14 802 01 a	TDS Recoveries-Contractors	1606458	2500000	2500000	2500000
30	14 802 01 b	TDS Printers	0	1000000	1000000	1000000
31	14 802 01 c	TDS Advertisement Charges	23790	100000	100000	100000
32	14 802 01 d	TDS Legal Charges	897400	600000	600000	600000
33	14 802 01 e	TDS -Professional Fees	641366	6000000	6000000	6000000
34	14 802 01 f	TDS-Pension	17958092	200000	200000	200000
35	14 802 03	KCWWF - Recovery	258860	1200000	1200000	1200000
36	14 802 04	Retention Money	60293	1000000	1000000	1000000
37	14 802 05	Security Deposit	0	500000	500000	500000
38	14 802 06	GST	1075342	1000000	1000000	1000000
39	14 803 01	INTEREST on INVESTMENT from1) PF	72781423	80000000	80000000	80000000
40	14 803 01 b	INTEREST on INVESTMENT from 2)SWF	0	300000	300000	300000
41	14 803 01 c	INTEREST on INVESTMENT from 3)GIS	0	200000	200000	200000

42	14 803 01 d	INTEREST on INVESTMENT from 4)FBS	0	200000	200000	200000
43	14 803 01 e	INTEREST on INVESTMENT from 5)Endowments	0	50000	50000	50000
44	14 804 01	Endowments	0	60000	60000	60000
45	14 804 02	Suspenses	830054	5000000	5000000	5000000
46	14 804 03	Permanent Advance	742500	1000000	1000000	1000000
47	14 804 04	Others	420516	3000000	3000000	3000000
48	14 804 05	Miscellaneous	0	1100000	1100000	1100000
			756541173	960010000	960010000	980810000

Debts and Deposits (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	24 801 01	PF Remittances	175608600	250000000	250000000	250000000
2	24 801 02	Provident Fund Closure/Loan/NRA	167838066	300000000	300000000	300000000
3	24 801 03	LIC Remittance	24060600	15000000	15000000	15000000
4	24 801 04 a	GIS Remittances	30635011	20000000	20000000	20000000
5	24 801 04 b	GIS Closure/ Death	7878593	10000000	10000000	10000000
6	24 801 05	GPAIS Remittance	1455556	1200000	1200000	2000000
7	24 801 06	SWF Remittance	3019815	2500000	2500000	2500000
8	24 801 07 a	SWF Closure/Death/Loan	0	3000000	3000000	3000000
9	24 801 08 a	FBS Remittance	36802	100000	100000	100000
10	24 801 08 b	FBS Closure/Death	0	1200000	1200000	1200000
11	24 801 09	TDS Salary Remittance	95761561	100000000	100000000	100000000
12	24 801 10	Festival Advance	20657000	35000000	35000000	35000000
13	24 801 11	House Building Advance	11437819	15000000	15000000	15000000
14	24 801 13	Motor Cycle/ Scooter Purchase Advance	0	100000	100000	100000
15	24 801 15	Marriage Advance for the children of Class IV Employees	0	100000	100000	100000
16	24 801 16	Medical Advance	161277	3000000	3000000	3000000
17	24 801 17	Medisep Subscription	25024000	0		15000000
18	24 801 18	Excess Salary Recovery	0	2500000	2500000	2500000
19	24 801 19	Subsistence Allowance	0	100000	100000	100000
20	24 801 20	Quarters Rent	1230456	1500000	1500000	1500000
21	24 801 21	Electricity charges of Staff Quarter's-Remittance	88445	7500000	7500000	7500000
22	24 801 22	Pension Contribution - Deputationists	0	500000	500000	500000
23	24 801 23	NPS - Employee Contribution	72200946	20000000	20000000	20000000
24	24 801 24	Profession Tax Remittance	3327250	6000000	6000000	6000000
25	24 801 25	Refund of Provisional Payments	571472	500000	500000	500000
26	24 801 26	State Life Insurance Remittances	18148560	20000000	20000000	25000000
27	24 801 27	Provisional Advance	84000	40000000	40000000	40000000
28	24 801 99	Bala Swandanam	19250	200000	200000	200000
29	24 802 01 a	TDS - Remittance Contractors	1606458	2500000	2500000	2500000
30	24 802 01 b	TDS -Printers	0	1000000	1000000	1000000
31	24 802 01 c	TDS Advertisement Charges	23790	100000	100000	100000
32	24 802 01 d	TDS -Legal Charges	897400	600000	600000	600000
33	24 802 01 e	TDS Professional Charges	641366	300000	300000	6000000
34	24 802 01 f	TDS -Pension	17958092	6000000	6000000	200000
35	24 802 03	KCWWF Remittance	258860	1200000	1200000	1200000
36	24 802 04	Retention Money	60293	1000000	1000000	1000000
37	24 802 05	Security Deposit	0	500000	500000	500000
38	24 802 06	GST	1075342	1000000	1000000	1000000
39	24 803 01	Interest on Inverstment from 1) Provident Fund	72781423	80000000	80000000	80000000
40	24 803 01 b	Interest on Investments from 2) S W F	0	300000	300000	300000
41	24 803 01 c	Interest on Investment from 3) G I S	0	200000	200000	200000
42	24 803 01 d	Interest on Investment from 4) F B S	0	200000	200000	200000

43	24 803 01 e	Interest on Investment from 5) Endowments	0	50000	50000	50000
44	24 804 01	Endowments	0	60000	60000	60000
45	24 804 02	Suspenses	830054	5000000	5000000	5000000
46	24 804 03	Permanent Advance	742500	1000000	1000000	1000000
47	24 804 04	Others	420516	3000000	3000000	3000000
48	24 804 05	Miscellaneous	0	1000000	1000000	1100000
			756541173	960010000	960010000	980810000

MAHATMA GANDHI UNIVERSITY KOTTAYAM

Explanatory Memorandum to the Budget Estimates 2024-25

Introduction

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

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

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

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

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

General Review of Finance

In this part reviewed general financial position of the University for the period from 1st April 2024 to 31st March 2025.

BUDGET AT A GLANCE 2024 -25 (Rupees in Crores.)

Item	Receipt	Expenditure
Non-Plan	445.15	431.42
Plan	92.29	137.25
N S S and Earmarked Funds	79.66	79.66
Debts and Deposits	98.08	98.08
TOTAL	715.18	746.42

Surplus(+)/Deficit (-) - 31.24

Non - Plan - Receipt

Sl.No	Abstract Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	GRANTS FROM STATE GOVERNMENT	1796850000	3420000000	1960200000	3491479000
2	INTERNAL RECEIPTS - (AFFILIATION FEE, EXAMINATION FEE, CERTIFICATES FEE)	970261645	800000000	800000000	900000000
3	INTEREST ACCRUED ON FIXED DEPOSITS	31043779	15000000	15000000	60000000
		2798155424	4235000000	2775200000	4451479000

Non - Plan - Expenditure

Sl.No	Abstract Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	NEW ACADEMIC DEPARTMENTS	17837506	35817000	35817000	46941000
2	SALARIES AND ALLOWANCES	1244706817	1871571000	1866131000	1870901000
3	PENSION /RETIREMENT BENEFITS	995383024	1393500000	1393500000	1335000000
4	GENERAL & ADMINISTRATION	148240488	306895000	306895000	372395000
5	EXAMINATIONS	228082543	341830000	341830000	364330000
6	ACADEMIC DEPARTMENTS	50449731	84520000	89470001	96973500
7	ACADEMIC CENTRES	25613609	73821000	75551000	88676000
8	OTHER DEPARTMENTS	69271455	96239000	96729000	105594000
9	HOSTELS	3850778	4310000	4310000	5810000
10	GRANTS & SCHOLARSHIPS	3914500	14801000	14801000	14811000
11	MISCELLANEOUS	1807340	10845000	10845000	12845000
		2789157791	4234149000	4235879001	4314276500

Plan - Receipt

Sl.No	Abstract Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	GRANTS FROM STATE GOVERNMENT	246375343	450000000	364500000	922957982
		246375343	450000000	364500000	922957982

Plan - Expenditure

Sl.No	Abstract Head	Accounts 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
1	State Plan Projects	230252332	450000000	364500000	922958982
2	GENERAL & ADMINISTRATION	90637239	719907000	719907000	301813000
3	ACADEMIC DEPARTMENTS	3657944	106798000	106798000	38738000
4	ACADEMIC CENTRES	1983317	23910000	23960000	16133000
5	OTHER DEPARTMENTS	29340002	120278000	120488000	92866000
		355870834	1420893000	1335653000	1372508982

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 2023 -24 was 342 crores but sanctioned only 196.02 crores resulting in a shortfall of **145.98** crores. Increase in salary and other contingent expenditure has augmented the receipt-expenditure gap.

During 2024-25, a sum of **349.15** 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 2024 -25 We expect an amount of **349.15 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 2024-25 is estimated as **133.5** crores. An amount of 10 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 **1.48** crores during the current year.

Miscellaneous

A total expenditure of **1.28** 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 2024-25 are Modernisation of the University Administration, Academic Departments & Examination Infrastructure and maintenance of existing Students Hostel and Amphi Theatre , Rest Room for Ladies /Gents, New Canteen, SPESS - Establishment of Sports Psychology Laboratory , School of Tourism Studies Building, Barrier Free Campus - Installation of Passenger Lifts 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 **79.66** 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 **98.08** 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.

APPENDIX± I

PAY MATRIX- UGC 2016

Sl. No.	Designation	Academic Level	Scale of Pay
1.	Vice-Chancellor	-	210000 (Fixed) + special allowance of Rs. 11250 pm
2.	Pro-Vice-Chancellor	14/15	144200/182200 + special allowance of Rs. 9000
3.	Registrar/Finance Officer/Controller of Examinations/Director of College Development Council	14	Rationalised entry pay Rs. 144200
4.	Librarian/Director of Physical Education	14	Rationalised entry pay Rs. 144200
5.	Deputy Librarian/Asst. Librarian (Sel. Gr)/DD of Phy. Education(Sel. Gr)/Asst. Dir. of Phy. Edn(Sel. Gr)	13A	Rationalised entry pay Rs. 131400
6	Deputy Librarian/Asst. Librarian (Sel. Gr)/DD of Phy. Education(Sel. Gr)/Asst. Dir. of Phy. Edn(Sel. Gr)	12	Rationalised entry pay Rs. 79800
7.	Asst. Librarian/Asst. Director of Physical Education (Sr. Scale)	11	Rationalised entry pay Rs. 68900
8.	Asst. Librarian/Asst. Director of Physical Education	10	Rationalised entry pay Rs. 57700

Sl. No	Teaching Faculty	Academic Level	Scale of Pay
1.	Professor	14	Rationalised entry pay Rs. 144200
2.	Associate Professor	13 A	Rationalised entry pay Rs. 131400
3.	Assistant Professor	12	Rationalised entry pay Rs. 79800
4.	Assistant Professor	11	Rationalised entry pay Rs. 68900
5.	Assistant Professor	10	Rationalised entry pay Rs. 57700

APPENDIX II		
ADMINISTRATIVE WING		
Designation	Scale of Pay 2014	Scale of Pay 2019
Joint Registrar	85000-117600	118100-163400
Deputy Registrar	77400-115200	107800-160000
Assistant Registrar H.G.	68700-110400	95600-153200
Assistant Registrar	45800-89000	63700-123700
Section Officer H.G	40500-85000	56500-118100
Section Officer	36600-79200	51400-110300
Assistant Section Officer	32300-68700	45600-95600
Senior Grade Assistant	30700-65400	43400-91200
Assistant	27800-59400	39300-83000
Clerical Assistant HG	19000-43600	26500-60700
Clerical Assistant	18000-41500	25100-57900
Roneo Operator HG	19000-43600	26500-60700
Office Attendant HG	17000-37500	23700-52600
Office Attendant	16500-35700	23000-50200
LIBRARY STAFF		
Assistant Librarian GradeI (Non-UGC)	42500-87000	59300-120900
Assistant Librarian GradeII (Non-UGC)	39500-83000	55200-115300
Reference Assistant	35700-75600	50200-105300
Technical Assistant Library	32300-68700	45600-95600
Library Assistant	27800-59400	39300-83000
FAIRCOPYWING		
Office Superintendent (HG)	40500-85000	56500-118100
Office Superintendent	36600-79200	51400-110300
Computer Assistant (Sel.Gr)	32300-68700	45600-95600
Computer Asst.(Sen.Gr)	30700-65400	43400-91200
Computer AsstGrade I	27800-59400	39300-83000
Computer AsstGrade II	20000-45800	27900-63700

COMPUTERWING		
System Analyst	55350-101400	77200-140500
Assistant Programmer	32300-68700	45600-95600
Computer Data Entry Operator	25200-54000	35600-75400
TECHNICAL STAFF IN TEACHING DEPARTMENTS		
Scientific Officer/Programme Co-Ordinator (School of Behavioural Sciences)	55350-101400	77200-140500
Technical Officer Grade I	42500-87000	59300-120900
Technical Officer Grade II	40500-85000	56500-118100
Technical Assistant (University Science Department)	36600-79200	51400-110300
Computer Programmer (School of Computer Sciences)	36600-79200	51400-110300
ENGINEERING/ TECHNICAL WING		
Executive Engineer	68700-110400	95600-153200
Assistant Executive Engineer	40500-85000	56500-118100
Assistant Engineer	39500-83000	55200-115300
Divisional Accountant	35700-75600	50200-105300
Technical Assistant	40500-85000	56500-118100
Overseer Grade I	26500-56700	37400-79000
Electrician	18000-41500	25100-57900
Plumber cum Pump Operator	18000-41500	25100-57900
Overseer Grade II	22200-48000	31100-66800
SECURITY WING		
Security Officer	39500-83000	55200-115300
Assistant Security Officer	27800-59400	39300-83000
Security Guard (HG)	22200-48000	31100-66800
Security Guard	19000-43600	26500-60700
Gurkha/Watchman	16500-35700	23000-50200

TRANSPORT WING		
Driver Sel.Gr	27800-59400	39300-83000
Driver Sen.Gr	22200-48000	31100-66800
Driver Grade I	20000-45800	27900-63700
Driver Grade II	18000-41500	25100-57900
Conductor HG	22200-48000	31100-66800
Conductor	19000-43600	26500-60700
PUBLICATION WING		
Director of Publication	55350-101400	77200-140500
Assistant Editor (Eng/Mal)	35700-75600	50200-105300
LABORATORY WING		
Medical Lab Technologist (School of Bio Sciences)	35700-75600	50200-105300
Laboratory Technician(SCS)	29200-62400	41300-87000
Lab Technician(SPAP)	19000-43600	26500-60700
Laboratory Assistant	18000-41500	25100-57900
Laboratory Attender	17500-39500	24400-55200
SCHOOL OF BEHAVIORAL SCIENCE		
Clinical Psychologist	39500-83000	55200-115300
Clinic Technician	26500-56700	37400-79000
Clinic Nurse	25200-54000	35600-75400
Special Teacher	25200-54000	35600-75400
HEALTH CENTRE		
Resident Medical Officer	45800-89000	63700-123700
Staff Nurse	25200-54000	35600-75400
Lab Technician (University Health Centre)	22200-48000	31100-66800

OTHER CATEGORIES		
Public Relation Officer	42500-87000	59300-120900
Coach	35700-75600	50200-105300
Officer in charge of Answer Scripts	35700-75600	50200-105300
Statistical Assistant	30700-65400	43400-91200
Store Assistant	18000-41500	25100-57900
Telephone Operator	26500-56700	37400-79000

MASTER SCALE	
Pay Revision 2014	Pay Revision 2019
16500-500-20000-550-22200- 600-25200-650-27800-700- 29900-800-33900-900-37500- 1000-42500-1100-48000-1200- 54000-1350-59400-1500-65400- 1650-72000-1800-81000-2000- 97000-2200-108000-2400-120000	23000-700-27900-800-31100-900-38300- 1000-42300-1100-47800-1200-52600-1300- 56500-1400-60700-1500-65200-1600- 70000- 1800-79000-2000-89000-2200-97800-2500- 115300-2800-140500-3100-149800-3400- 166800