

BUDGET ESTIMATES 2020 - 2021

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KANNUR UNIVERSITY
FINANCE BRANCH

BUDGET AT A GLANCE 2020-2021

RECEIPTS				PARTICULARS	EXPENDITURE			
Accounts	Budget Estimates	Revised Estimates	Budget Estimates		Accounts	Budget Estimates	Revised Estimates	Budget Estimates
2018-19	2019-20	2019-20	2020-21		2018-19	2019-20	2019-20	2020-21
in lakhs					in lakhs			
3606.04	1760.70	4212.06	3691.92	OPENING BALANCE *				
8006.35	8364.90	8805.00	9422.00	PART I - NON-PLAN	7119.21	9455.86	9214.64	10576.20
2282.92	13511.92	2500.00	2500.00	PART II - PLAN A - STATE	1667.81	13918.67	2571.50	2500.00
18.21	1000.00	1037.00	1000.00	B - UGC	1015.39	1000.00	1037.00	1000.00
167.12	410.43	415.43	420.43	PART III - EARMARKED (SPECIAL) FUNDS	140.69	409.43	414.43	419.43
1628.65	1573.50	1554.50	1653.50	PART IV - DEBTS, DEPOSITS AND ADVANCES	1554.13	1519.00	1594.50	1693.50
				CLOSING BALANCE *	4212.06	318.49	3691.92	2498.72
15709.29	26621.45	18523.99	18687.85		15709.29	26621.45	18523.99	18687.85

*Opening Balance and Closing Balance does not include Pension Fund Deposit and Corpus Fund

BUDGET ESTIMATES 2020-21
PART I - NON-PLAN
ABSTRACT OF RECEIPTS

Accounts	Budget Estimates	Revised Estimates	Detailed Head	Budget Estimates
	2018-19	2019-20		2019-20
33,94,28,000	35,64,00,000	39,03,00,000	A. Grants from State Government	42,93,00,000
6,40,07,801	6,81,00,000	6,39,00,000	B. General Administration	7,10,00,000
16,95,69,329	17,24,00,000	18,56,00,000	C. Examination Fees	19,56,00,000
1,82,71,091	1,77,00,000	1,89,00,000	D. Other Receipts Relating to Examinations	2,00,00,000
3,99,92,597	3,86,00,000	4,10,00,000	E. Academic Departments	4,10,00,000
1,47,28,093	1,30,90,000	1,47,00,000	F. Non-Academic Departments	1,52,00,000
7,85,13,635	7,61,00,000	8,99,00,000	G. Miscellaneous	9,29,00,000
7,61,24,376	9,41,00,000	7,62,00,000	H. University Centre & Other Courses	7,72,00,000
80,06,34,922	83,64,90,000	88,05,00,000	Total	94,22,00,000

BUDGET ESTIMATES 2020-21

PART - I NON PLAN

DETAILED BUDGET ESTIMATES OF RECEIPTS

Budget Code	Detailed Head	Accounts	Budget Estimates	Revised Estimates	Budget Estimates
		2018-19	2019-20	2019-20	2020-21
101-001	Grants from State Government	33,94,28,000	35,64,00,000	39,03,00,000	42,93,00,000
Total		33,94,28,000	35,64,00,000	39,03,00,000	42,93,00,000
GENERAL ADMINISTRATION					
102-001	Inspection Commission Fee	1,39,750	1,00,000	1,00,000	1,00,000
102-003	Fee for Degree Certificates/Diploma	73,59,050	54,00,000	69,00,000	65,00,000
102-004	Cost of Forms/Application for various posts	2,99,240	3,00,000	3,00,000	3,00,000
102-005	Cost of Forms/ Application Fee for various Courses	1,87,33,288	1,90,00,000	1,90,00,000	2,00,00,000
102-006	Fee for N.O.C	3,45,179	8,00,000	5,00,000	8,00,000
102-007	Fee for other Certificates & Extracts	13,64,045	19,00,000	15,00,000	20,00,000
102-008	Fee for Registration as Matriculates	18,02,187	16,00,000	16,00,000	18,00,000
102-010	Student Affiliation Fee	57,35,953	63,00,000	60,00,000	65,00,000
102-010(A)	Course Affiliation/Administration Fee	2,49,60,730	3,00,00,000	2,50,00,000	3,00,00,000
102-099	Other Items	32,68,379	27,00,000	30,00,000	30,00,000
Total		6,40,07,801	6,81,00,000	6,39,00,000	7,10,00,000
EXAMINATION FEES					
103-002	B.A/B.Sc./B.Com. Examination Fee	13,03,84,295	14,00,00,000	15,00,00,000	16,00,00,000
103-003	M.A/M.Sc./M.Com. Examination Fee	1,63,38,892	1,70,00,000	1,75,00,000	1,75,00,000
103-004	Professional & Technical Exam. Fee	1,67,57,099	1,00,00,000	1,25,00,000	1,25,00,000
103-005	Research and Degree Examination Fee	44,24,230	40,00,000	40,00,000	40,00,000
103-006	Oriental Title Exam. Fee	11,49,702	8,00,000	10,00,000	10,00,000
103-007	Other Diploma & Certificate Examination	5,15,111	6,00,000	6,00,000	6,00,000
Total		16,95,69,329	17,24,00,000	18,56,00,000	19,56,00,000

BUDGET ESTIMATES 2020-21

PART - I NON PLAN

DETAILED BUDGET ESTIMATES OF RECEIPTS

Budget Code	Detailed Head	Accounts	Budget Estimates	Revised Estimates	Budget Estimates
		2018-19	2019-20	2019-20	2020-21
OTHER RECEIPTS RELATING TO EXAMINATIONS					
104-001	Fee for Re-valuation /Scrutiny	71,21,904	50,00,000	60,00,000	70,00,000
104-002	Marklist Fee	29,00,910	27,00,000	27,00,000	30,00,000
104-003	Provisional Certificate Fee	25,31,214	28,00,000	25,00,000	30,00,000
104-004	Cost of Examination Application Forms	2,99,860	5,00,000	2,00,000	5,00,000
104-005	Unclassified Chalans	1,40,790	5,00,000	5,00,000	5,00,000
104-006	Fee for Recognition of Qualifying Examination	15,14,608	20,00,000	30,00,000	20,00,000
104-099	Miscellaneous	37,61,805	42,00,000	40,00,000	40,00,000
Total		1,82,71,091	1,77,00,000	1,89,00,000	2,00,00,000
ACADEMIC DEPARTMENTS					
105-001	Fee from Students of Teaching Dept	3,90,06,189	3,50,00,000	4,00,00,000	4,00,00,000
105-099	Other Receipts	9,86,408	36,00,000	10,00,000	10,00,000
Total		3,99,92,597	3,86,00,000	4,10,00,000	4,10,00,000
NON ACADEMIC DEPARTMENTS					
106-001	Engineering Unit	73,784	90,000	1,00,000	1,00,000
106-002	University Hostel	19,17,641	15,00,000	20,00,000	20,00,000
106-003	University Library	3,04,374	4,00,000	4,00,000	4,00,000
Department of Physical Education					
106-004	Sports Affiliation Fee	72,42,964	66,00,000	70,00,000	75,00,000
106-099	Other Receipts	-	1,00,000	1,00,000	1,00,000
Department of Students Welfare					
106-006	Students Union Fee	50,22,217	43,00,000	50,00,000	50,00,000
106-007	Other Receipts	1,67,113	1,00,000	1,00,000	1,00,000
Total		1,47,28,093	1,30,90,000	1,47,00,000	1,52,00,000

BUDGET ESTIMATES 2020-21

PART - I NON PLAN

DETAILED BUDGET ESTIMATES OF RECEIPTS

Budget Code	Detailed Head	Accounts	Budget Estimates	Revised Estimates	Budget Estimates
		2018-19	2019-20	2019-20	2020-21
MISCELLANEOUS RECEIPTS					
107-001	Recoveries	12,23,849	1,00,000	1,00,000	1,00,000
107-002	Interest on Investments (Pension Fund)	6,50,71,778	6,37,00,000	7,80,00,000	8,00,00,000
107-003	Leave Salary and Pension Contribution	1,48,486	5,00,000	1,00,000	1,00,000
107-004	Other Receipts	13,08,929	10,00,000	10,00,000	10,00,000
107-005	Overhead Charges	1,76,980	3,00,000	3,00,000	3,00,000
107-006	Audit Recovery	1,70,748	1,00,000	1,00,000	1,00,000
107-00A	Unclaimed Caution Deposit	1,89,900	1,00,000	1,00,000	1,00,000
107-00B	Interest on P.D.Account	2,03,487	1,00,000	1,00,000	1,00,000
107-00C	Interest on Fixed Deposit	67,94,637	80,00,000	75,00,000	80,00,000
107-00D	Interest on HBA	72,400	2,00,000	1,00,000	1,00,000
107-275	Students / Uty Development Fund	31,52,441	20,00,000	25,00,000	30,00,000
Total		7,85,13,635	7,61,00,000	8,99,00,000	9,29,00,000
UNIVERSITY CENTRES AND COURSES					
109-001	University Teacher Education Centre (Kannur)	27,22,595	29,00,000	29,00,000	29,00,000
109-003	Community Colleges	21,62,375	50,00,000	25,00,000	25,00,000
109-006	University Teacher Education Centre (Kasaragod)	27,40,620	29,00,000	29,00,000	29,00,000
109-007	University Teacher Education Centre (Wayanad)	27,75,845	29,00,000	29,00,000	29,00,000
109-008	IT Education Centre	56,90,455	54,00,000	50,00,000	60,00,000
109-010	School of Distance Education	5,10,25,196	6,50,00,000	5,00,00,000	5,00,00,000
109-011	Extension Centre for Management Studies	90,07,290	1,00,00,000	1,00,00,000	1,00,00,000
Total		7,61,24,376	9,41,00,000	7,62,00,000	7,72,00,000
Grant Total		80,06,34,922	83,64,90,000	88,05,00,000	94,22,00,000

BUDGET ESTIMATES 2020-2021				
PART I - NON-PLAN				
ABSTRACT OF EXPENDITURE				
Accounts	Budget Estimates	Revised Estimates	Detailed Head	Budget Estimates
2018-19	2019-20	2019-20		2020-21
14,56,55,732	16,95,50,000	17,83,00,000	1. General Administration	20,74,00,000
21,57,49,977	23,58,40,000	24,59,00,000	2. Examination Branch	26,91,50,000
61,19,388	66,20,000	64,45,000	3. Administrative Unit , Thalassery	77,20,000
43,16,508	1,20,11,000	68,65,000	4. Department of Studies in English	1,17,75,000
82,34,755	1,15,91,000	95,30,000	5. Department of Anthropology	1,14,60,000
69,94,100	1,33,00,000	1,01,70,000	11. Department of Information Technology	1,32,45,000
1,13,26,066	1,65,13,000	1,40,75,000	13. Department of Biotechnology & Microbiology	1,53,10,000
54,70,512	91,68,000	70,45,000	14. School of Indian Languages (A)Kannada & (B)Malayalam	94,15,000
35,90,354	84,87,000	50,30,000	16. Department of Applied Economics	84,70,000
67,17,754	1,15,59,000	85,45,000	18. Department of Management Studies	1,25,25,000
44,98,549	68,72,000	61,15,000	20. School of Chemical Sciences	85,95,000
49,13,329	73,00,000	78,00,000	21. Engineering Unit	1,00,50,000
84,25,833	1,05,00,000	93,00,000	22. Department of Physical Education	1,34,00,000
65,57,026	82,50,000	82,50,000	23. Department of Students Services	85,00,000
1,06,85,772	1,65,50,000	1,44,25,000	26. University Central Library	1,73,75,000
2,20,849	4,68,000	5,61,000	27. University Hostel	5,25,000
32,62,573	1,23,00,000	1,19,00,000	28. Miscellaneous	1,24,00,000
12,62,986	73,00,000	73,00,000	29. Scholarship	71,00,000
13,82,09,126	18,66,00,000	18,65,00,000	30. Pension Charges	21,76,00,000
9,14,625	10,00,000	10,00,000	31. Works	10,00,000
45,64,601	63,28,000	60,45,000	33. UTEC, Kannur	60,20,000

34,78,050	54,05,000	58,00,000	35. Community Colleges (A)Fashion Design (B)Yogic Science & Indegenous Health,(C) ICM, Parassinikadav (D) Hridayaram, Talap	60,00,000
37,93,455	84,30,000	88,65,000	37. Department of Law	88,00,000
34,92,583	62,12,000	63,00,000	40. UTEC, Kasaragod	63,30,000
22,62,063	36,17,000	35,90,000	42. UTEC, Manananthavady	35,70,000
24,29,919	43,60,000	49,60,000	43. Centre for IT education	49,10,000
72,45,360	1,26,70,000	1,26,45,000	44. School of Physical Education	1,39,00,000
2,40,40,661	3,45,50,000	3,50,50,000	47.School of Distance Education	3,55,50,000
35,29,776	82,37,000	60,40,000	48. School of Visual & Fine Arts	79,70,000
14,62,916	40,70,000	29,30,000	49. Department of Pedagogical Sciences	43,80,000
1,14,31,125	70,00,000	58,40,000	50. School of Pure & Applied Physics	67,65,000
47,84,504	54,45,000	54,55,000	51. Department of Geography	63,95,000
42,27,487	52,40,000	52,70,000	52. Campus Library, Palayad	56,45,000
34,76,604	34,25,000	34,15,000	54. Department of Historical Studies	35,75,000
25,98,850	44,20,000	44,20,000	56. Extension Centre for Management Studies	45,00,000
35,47,656	63,33,000	52,45,000	57. School of Health Sciences	49,70,000
20,17,789	36,00,000	35,60,000	58. School of Behavioural Sciences	36,70,000
14,41,084	18,75,000	18,50,000	59. Department of Journalism, Theatre & Media Studies	38,30,000
10,14,121	55,81,000	40,90,000	60. Department of Wood Sciences	45,80,000
22,61,366	48,00,000	37,10,000	64. School of Molecular Biology	41,95,000
17,81,917	45,45,000	38,50,000	65. Department of Environmental Studies	43,35,000
13,84,965	43,50,000	27,85,000	68. Dept. of Hindi	37,90,000
29,17,069	35,90,000	29,98,000	70. Deptment of Rural and Tribal Sociology	35,10,000
30,72,088	67,43,500	41,35,000	71.Department of Zoology	56,85,000

30,29,488	59,14,000	37,95,000	72.Department of Mathematical Science	53,55,000
28,62,880	50,95,000	42,30,000	73.Department of Statistical Science	43,55,000
15,62,629	41,30,000	32,45,000	75. Department of Library Science	38,55,000
31,20,530	35,70,000	30,50,000	81. Administrative Unit - Payyanur	36,40,000
26,19,252	33,60,000	33,20,000	83.Administrative Unit - Nileswaram	37,20,000
13,54,510	24,73,000	22,15,000	85.Administrative Unit - Mananthavady	28,10,000
19,89,302	83,05,000	75,80,000	87. Adminisrative Unit - Mangattuparamba	75,70,000
-	1,33,000	1,25,000	88. Internal Quality Assurance Cell	1,25,000
-	-	-	89.Campus Library , Mangattuparamba	1,00,000
			90.Research Directorate	2,00,000
71,19,20,414	94,55,85,500	92,14,64,000	Total	1,05,76,20,000

KANNUR UNIVERSITY
BUDGET ESTIMATES 2020-2021

DETAILED BUDGET ESTIMATES OF EXPENDITURE

Budget Code	Detailed Head	Accounts	Budget Estimates	Revised Estimates	Budget Estimates
		2018-19	2019-20	2019-20	2020-21

HEAD OF ACCOUNT-MAJOR HEAD 1

GENERAL ADMINISTRATION

301-001	Staff Salary	11,39,25,248	12,50,00,000	13,50,00,000	15,50,00,000
301-003	Medical Reimbursement	11,27,656	15,00,000	15,00,000	15,00,000
301-020	Travelling Allowance	6,19,381	10,00,000	8,00,000	10,00,000
301-022	TA to University Authorities/Inspection Commission	16,87,406	30,00,000	25,00,000	30,00,000
301-030	Pay of contingent employees	2,19,78,849	3,00,00,000	3,00,00,000	3,50,00,000
301-031	Telephone charges	9,01,471	8,00,000	8,00,000	8,00,000
301-032	Service postage	7,50,175	12,00,000	12,00,000	12,00,000
301-033	Stationery & Printing	14,52,430	12,00,000	10,00,000	12,00,000
301-034	Annual maintenance contract for Computer system / Internet - Rent/AMC/Repairs	13,570	5,00,000	5,00,000	20,00,000
301-035	Advertisement charges (other than Election.)	5,65,688	10,00,000	8,00,000	10,00,000
301-036	Law charge	5,14,050	5,00,000	5,00,000	5,00,000
301-037	Hospitality charges of Vice Chancellor	40,652	1,50,000	2,00,000	2,00,000
301-038	Office Expenses and Miscellaneous	8,80,777	20,00,000	20,00,000	20,00,000
301-039	Rent	3,29,193	5,00,000	5,00,000	6,00,000
301-083	Repair of furniture	47,250	1,00,000	1,00,000	5,00,000
301-100	Election	8,21,936	5,00,000	5,00,000	2,00,000
301-106	Other charges (Syndicate/Senate)	-	2,00,000	2,00,000	2,00,000
301-270	Research Programmes of the University /Departments	-	4,00,000	2,00,000	15,00,000
Total		14,56,55,732	16,95,50,000	17,83,00,000	20,74,00,000

HEAD OF ACCOUNT - MAJOR HEAD 2

EXAMINATION BRANCH

302-001	Staff Salary	10,48,69,354	12,00,00,000	13,00,00,000	15,00,00,000
302-020	Travelling Allowance	4,51,610	11,00,000	10,00,000	12,00,000
302-030	Pay of contingent employees	73,96,552	1,50,00,000	1,50,00,000	1,60,00,000
302-033	Stationery & Printing	54,61,461	1,00,00,000	1,00,00,000	1,00,00,000
302-038	OE & M	1,00,000	1,40,000	1,50,000	1,50,000
302-047	Entrance Examinations	-	6,00,000	6,00,000	8,00,000
302-101	Remuneration of Examiners/paper setters	2,97,56,000	4,02,38,000	4,03,00,000	4,10,00,000
302-102	Conduct of Examinations	3,03,00,000	2,86,42,000	2,86,50,000	2,90,00,000

302-103	Travelling allowance to Examiners & Setters	3,74,15,000	2,01,20,000	2,02,00,000	2,10,00,000
Total		21,57,49,977	23,58,40,000	24,59,00,000	26,91,50,000

HEAD OF ACCOUNT - MAJOR HEAD 3**ADMINISTRATIVE UNIT - THALASSERY**

303-001	Staff Salary	40,08,489	40,00,000	40,00,000	50,00,000
303-020	Travelling allowance	3,250	-	-	-
303-031	Telephone Charges	8,700	20,000	20,000	20,000
303-038	OE & M	65,316	1,00,000	1,00,000	1,00,000
303-053	Electricity Charges	18,87,939	22,00,000	22,00,000	25,00,000
303-083	Repair of furniture & other assets	14,640	50,000	25,000	
303-714	Maintenance of Building/Campus Development	1,31,054	2,50,000	1,00,000	1,00,000
Total		61,19,388	66,20,000	64,45,000	77,20,000

HEAD OF ACCOUNT - MAJOR HEAD 4**DEPARTMENT OF ENGLISH , THALASSERY**

304-002	Staff Salary (Teaching)	35,13,489	1,00,00,000	50,00,000	1,00,00,000
304-010	Guest Faculty	7,56,049	17,00,000	17,00,000	17,00,000
304-020	Travelling Allowance	-	15,000	10,000	15,000
304-031	Telephone Charges	3,601	6,000	5,000	10,000
304-038	O E & M	19,997	20,000	20,000	20,000
304-047	Entrance Exams	20,000	-	-	-
304-083	Repair of furniture & other assets	3,372	1,40,000	50,000	
304-091	Journals	-	30,000	30,000	30,000
304-270	Research Programmes	-	1,00,000	50,000	-
Total		43,16,508	1,20,11,000	68,65,000	1,17,75,000

HEAD OF ACCOUNT - MAJOR HEAD 5**DEPARTMENT OF ANTHROPOLOGY, THALASSERY**

305-002	Staff Salary (Teaching)	71,37,495	1,00,00,000	80,00,000	1,00,00,000
305-010	Guest Lecturers	8,71,024	13,00,000	13,00,000	13,00,000
305-020	Travelling Allowance	-	9,000	5,000	10,000
305-031	Telephone charges	-	12,000	10,000	10,000
305-038	O E & M	10,636	20,000	20,000	20,000
305-040	Binding Charges	5,000	-	-	-
305-043	Museum	-	15,000	15,000	15,000

305-045	Field Work	50,000	50,000	50,000	50,000
305-047	Entrance Exams	5,000	-	-	-
305-082	Consumables for Computer	-	25,000	25,000	25,000
305-083	Repair of furniture & other assets	25,600	30,000	25,000	-
305-091	Journals	30,000	30,000	30,000	30,000
305-270	Research Programme	1,00,000	1,00,000	50,000	-
Total		82,34,755	1,15,91,000	95,30,000	1,14,60,000

HEAD OF ACCOUNT-MAJOR HEAD 11**DEPARTMENT OF INFORMATION TECHNOLOGY**

311-002	Staff Salary (Teaching)	47,87,280	1,00,00,000	70,00,000	1,00,00,000
311-010	Honorarium TA/DA to Resource-Persons/Lecturers (including technical staff)	20,63,148	28,00,000	28,00,000	28,00,000
311-020	Travelling Allowance	-	12,000	10,000	10,000
311-031	Telephone Charges	3,159	8,000	10,000	10,000
311-038	OE & M	29,910	30,000	25,000	25,000
311-047	Entrance Exams	1,00,000	-	-	-
311-083	Repair of furniture & other assets	4,141	50,000	25,000	
311-084	Equipment (Software etc.) maintenance	4,092	3,00,000	2,00,000	3,00,000
311-091	Journals	-	1,00,000	1,00,000	1,00,000
311-270	Research Programme	2,370	-	-	-
Total		69,94,100	1,33,00,000	1,01,70,000	1,32,45,000

HEAD OF ACCOUNT-MAJOR HEAD 13**DEPARTMENT OF BIOTECHNOLOGY & MICROBIOLOGY**

313-002	Staff Salary (Teaching)	1,02,13,337	1,40,00,000	1,20,00,000	1,30,00,000
313-010	Guest Lecturers/Honorarium to Resource persons (Including Technical Staff)	7,53,880	13,00,000	10,00,000	12,00,000
313-020	Travelling Allowance	-	16,000	15,000	15,000
313-031	Telephone charges	2,597	14,000	15,000	20,000
313-034	Repairs & maintenance of equipment including AMC	22,353	1,50,000	1,50,000	1,00,000
313-038	OE & M	28,292	38,000	30,000	50,000
313-047	Test expenses	30,000	-	-	-
313-048	Chemicals, Glassware and Other Lab Charges	2,56,167	7,80,000	7,50,000	8,00,000
313-049	Animal Feeds/Other requirements	19,440	-	-	50,000
313-050	Specimen	-	42,000	40,000	50,000
313-083	Repair of Furniture	-	1,50,000	50,000	-
313-091	Journals	-	23,000	25,000	25,000
Total		1,13,26,066	1,65,13,000	1,40,75,000	1,53,10,000

HEAD OF ACCOUNT-MAJOR HEAD 14
SCHOOL OF INDIAN LANGUAGES
14(A) DEPT. OF KANNADA

314-010	Remuneration to Guest Lectures	6,90,054	5,00,000	5,00,000	5,00,000
314-020	Travelling Allowance	-	5,000	5,000	5,000
314-031	Telephone charges	-	5,000	5,000	5,000
314-038	OE & M	5,300	10,000	10,000	10,000
314-091	Journals	1,600	10,000	10,000	10,000
314-083	Repair of furniture & other assets	-	3,000	5,000	-
314-270	Research Programme	-	1,00,000	50,000	-
Sub Total		6,96,954	6,33,000	5,85,000	5,30,000

14 (B) DEPT. OF MALAYALAM

314-002	Staff Salary/Honorarium to Teaching Staff	41,45,226	72,00,000	50,00,000	75,00,000
314-010	Remuneration to Guest Lectures	5,44,453	11,00,000	13,00,000	13,00,000
314-020	Travelling Allowance	-	20,000	20,000	20,000
314-031	Telephone Charges	3,694	15,000	15,000	15,000
314-038	OE & M	10,810	50,000	25,000	25,000
314-047	Entrance Examination	10,000	-	-	-
314-083	Repair of furniture & other assets	-	30,000	25,000	-
314-091	Journals	20,000	20,000	25,000	25,000
314-270	Research Programme	39,375	1,00,000	50,000	-
Sub Total		47,73,558	85,35,000	64,60,000	88,85,000
TOTAL OF 14(A) AND 14(B)		54,70,512	91,68,000	70,45,000	94,15,000

HEAD OF ACCOUNT-MAJOR HEAD 16

DEPARTMENT OF APPLIED ECONOMICS

316-002	Staff Salary/Honorarium to Teaching Staff	29,22,596	74,00,000	40,00,000	75,00,000
316-010	Remuneration/Honorarium to Guest Lecturers	5,76,292	9,00,000	9,00,000	9,00,000
316-031	Telephone Charges	3,308	12,000	15,000	15,000
316-038	OE & M	27,583	35,000	25,000	25,000
316-047	Entrance examination	15,000	-	-	-
316-083	Repair of furniture & other assets	7,700	10,000	10,000	-

316-091	Journals	30,000	30,000	30,000	30,000
316-270	Research Programme	7,875	1,00,000	50,000	-
Total		35,90,354	84,87,000	50,30,000	84,70,000

HEAD OF ACCOUNT-MAJOR HEAD 18**DEPARTMENT OF MANAGEMENT STUDIES**

318-002	Staff Salary(Teaching)	59,38,519	1,00,00,000	70,00,000	1,10,00,000
318-010	Remuneration/TA/DA to Guest Lectures	5,90,162	9,00,000	9,00,000	9,00,000
318-020	Travelling Allowances	-	4,000	5,000	5,000
318-031	Telephone Charges	3,390	15,000	15,000	15,000
318-038	OE & M	25,865	30,000	25,000	25,000
318-047	Entrance Test(common)	1,00,000	-	-	-
318-081	Computer spares, Maintenance & Consumables	16,262	40,000	25,000	25,000
318-083	Repair of furniture & other assets	13,556	20,000	20,000	-
318-091	Journals	30,000	30,000	30,000	30,000
318-254	Seminar/Workshops/Conferences	-	20,000	25,000	25,000
318-280	Student Exchange Programme	-	5,00,000	5,00,000	5,00,000
Total		67,17,754	1,15,59,000	85,45,000	1,25,25,000

HEAD OF ACCOUNT - MAJOR HEAD 20 - SCHOOL OF CHEMICAL SCIENCES**DEPT. OF CHEMISTRY**

320.-002	Staff Salary(Teaching)	38,93,612	55,00,000	50,00,000	75,00,000
320-010	Remuneration TA/DA to Guest Lectures	3,33,270	7,00,000	5,00,000	5,00,000
320-020	Travelling Allowance	-	6,000	5,000	5,000
320-031	Telephone Charges	3,437	6,000	5,000	10,000
320-038	OE & M	29,725	30,000	25,000	25,000
320-042	Study Tour	-	20,000	25,000	25,000
320-047	Entrance Exam	13,945	-	-	-
320-048	Glass Wares/Chemicals	57,229	4,50,000	4,50,000	5,00,000
320-083	Repair of furniture & other assets	19,884	30,000	25,000	-
320-091	Journals	23,345	30,000	30,000	30,000
320-270	Research Programme	1,24,102	1,00,000	50,000	-
Total		44,98,549	68,72,000	61,15,000	85,95,000

HEAD OF ACCOUNT-MAJOR HEAD 21**ENGINEERING UNIT**

321-001	Staff Salary	6,53,312	20,00,000	18,00,000	20,00,000
321-038	OE & M	4,08,740	2,00,000	2,00,000	4,50,000
321-052	Maintenance of Vehicles/Fuel charges	16,86,139	18,00,000	20,00,000	25,00,000
321-053	Electricity Charges	20,99,459	30,00,000	35,00,000	48,00,000
321-054	Water Charges	65,679	3,00,000	3,00,000	3,00,000
Total		49,13,329	73,00,000	78,00,000	1,00,50,000

HEAD OF ACCOUNT-MAJOR HEAD 22**DEPARTMENT OF PHYSICAL EDUCATION**

322-001	Staff Salary	20,40,846	22,00,000	10,00,000	40,00,000
322-020	Travelling Allowance	-	30,000	30,000	4,30,000
322-038	OE & M	28,161	50,000	50,000	50,000
322-201	Inter Collegiate Tournament	5,93,524	10,00,000	10,00,000	12,00,000
322-202	Inter - University Tournament	27,42,602	32,00,000	32,00,000	35,00,000
322-203	Coaching Camp	14,27,549	20,00,000	20,00,000	22,00,000
322-204	Cash awards for outstanding University players	9,53,700	5,00,000	5,00,000	5,00,000
322-205	Coaching Camp programme for promising youngsters	-	1,00,000	1,00,000	1,00,000
322-209	Track suits to players / Kit allowance	-	1,20,000	1,20,000	1,20,000
322-211	Maintenance of Playing fields	8,451	1,00,000	1,00,000	1,00,000
322-212	Trophies & Awards	6,31,000	5,00,000	5,00,000	5,00,000
322-213	Scholarship for Sports Hostel Students	-	7,00,000	7,00,000	7,00,000
Total		84,25,833	1,05,00,000	93,00,000	1,34,00,000

HEAD OF ACCOUNT-MAJOR HEAD 23**DEPARTMENT OF STUDENTS SERVICES****(a) STUDENTS WELFARE**

323-001	Staff Salary	38,60,015	50,00,000	50,00,000	46,00,000
323-038	OE & M	2,499	50,000	50,000	50,000
Sub Total		38,62,514	50,50,000	50,50,000	46,50,000

(b) STUDENTS UNION

323-217	Lumpsum provision for students union	1,52,500	1,50,000	1,50,000	1,50,000
323-218	Lumpsum provision for students Welfare and cultural activities	20,68,511	22,50,000	22,50,000	25,00,000
323-219	Inter University Youth Festival	4,73,501	8,00,000	8,00,000	12,00,000
Sub Total		26,94,512	32,00,000	32,00,000	38,50,000
Total		65,57,026	82,50,000	82,50,000	85,00,000

HEAD OF ACCOUNT-MAJOR HEAD 26**UNIVERSITY CENTRAL LIBRARY**

326-001	Staff Salary	94,48,593	1,10,00,000	1,10,00,000	1,20,00,000
326-031	Telephone charges	-	15,000	15,000	15,000
326-032	Postage Charges	-	10,000	10,000	10,000
326-033	Stationery	11,611	1,00,000	1,00,000	1,00,000
326-038	OE & M	96,192	1,00,000	1,00,000	1,00,000
326-040	Binding Charges	77,833	1,25,000	1,00,000	1,50,000
326-083	Repair of furniture & other assets	-	1,00,000	50,000	-
326-091	Journals/ e-collection	10,19,393	50,00,000	30,00,000	50,00,000
326-270	Research Programmes	32,150	1,00,000	50,000	-
Total		1,06,85,772	1,65,50,000	1,44,25,000	1,73,75,000

HEAD OF ACCOUNT-MAJOR HEAD 27(A)**UNIVERSITY HOSTEL (PALAYAD)**

327-031	Telephone charges	4,167	7,000	10,000	10,000
327-038	OE & M	46,526	80,000	80,000	1,00,000
327-083	Repair of furniture and other assets	-	30,000	20,000	-
Sub Total		50,693	1,17,000	1,10,000	1,10,000

HEAD OF ACCOUNT-MAJOR HEAD 27(B)**UNIVERSITY HOSTEL (MANGATTUPARAMBA)**

327-038	OE & M	46,056	50,000	50,000	50,000
327-031	Telephone Charges	-	8,000	8,000	10,000
Sub Total		46,056	58,000	58,000	60,000

HEAD OF ACCOUNT-MAJOR HEAD 27(C)**UNIVERSITY HOSTEL (NILESWARAM)**

327-031	Telephone charges	3,542	8,000	8,000	10,000
327-038	OE & M	45,263	50,000	50,000	50,000
Sub Total		48,805	58,000	58,000	60,000

HEAD OF ACCOUNT-MAJOR HEAD 27(D)
UNIVERSITY HOSTEL (MANANTHAVADY)

327-031	Telephone charges	-	5,000	5,000	10,000
327-038	OE & M	33,798	45,000	1,45,000	50,000
327-053	Electricity charges	27,525	1,50,000	1,50,000	2,00,000
	Sub Total	61,323	2,00,000	3,00,000	2,60,000

HEAD OF ACCOUNT-MAJOR HEAD 27(E)
UNIVERSITY HOSTEL (KASARGOD)

327-031	Telephone charges	4,855	5,000	5,000	10,000
327-038	OE & M	9,117	30,000	30,000	25,000
	Sub Total	13,972	35,000	35,000	35,000
	Total of 27(A), (B), (C), (D) and (E)	2,20,849	4,68,000	5,61,000	5,25,000

HEAD OF ACCOUNT-MAJOR HEAD 28
MISCELLANEOUS

328-026	Implementation of official language	-	4,00,000	2,00,000	2,00,000
328-251	Audit Charges	-	50,00,000	50,00,000	50,00,000
328-252	Contribution/Subscription	1,71,683	2,00,000	2,00,000	2,00,000
328-254	Seminars/Conferences	-	1,00,000	1,00,000	1,00,000
328-255	Visit of V.I.Ps/Other Dignitaries	-	1,00,000	1,00,000	1,00,000
328-257	Refresher Courses/Seminars for Teachers of affiliated Colleges/Academic Innovations/Seed money for Individual research programmes etc.	-	1,00,000	1,00,000	1,00,000
328-259	Staff Training	-	4,00,000	2,00,000	2,00,000
328-260	Publications/Patents	-	1,00,000	1,00,000	1,00,000
328-262	Miscellaneous	9,37,208	15,00,000	15,00,000	12,00,000
328-269	Foundation Day/Convocation Ceremony/Silver Jubilee Celebration	-	1,00,000	1,00,000	10,00,000
328-271	University Employment Information & Guidance Bureau/Placement Cell	-	1,00,000	1,00,000	1,00,000
328-275	Students Development Fund - Expenses	3,78,300	5,00,000	5,00,000	6,00,000
328-276	Extension Activity/Science Fest	-	1,00,000	1,00,000	5,00,000
328-277	Placement Cell	-	5,00,000	5,00,000	5,00,000
328-278	Academic Workshops/North Malabar Cultural Tower	-	1,00,000	1,00,000	1,00,000
328-279	Single Window Expenses	17,75,382	30,00,000	30,00,000	24,00,000
	Total	32,62,573	1,23,00,000	1,19,00,000	1,24,00,000

HEAD OF ACCOUNT-MAJOR HEAD 29

SCHOLARSHIPS

329-263	University Merit Scholarships	-	1,00,000	1,00,000	1,00,000
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329-264	Research Scholarships & Fellowships other than UGC	12,62,986	70,00,000	70,00,000	70,00,000
329-270	Research Programmes of the University	-	2,00,000	2,00,000	-
Total		12,62,986	73,00,000	73,00,000	71,00,000

HEAD OF ACCOUNT-MAJOR HEAD 30**PENSION CHARGES**

330-301	Pension	6,87,82,399	9,50,00,000	9,00,00,000	11,00,00,000
330-302	D.C.R.G.	1,43,43,260	1,50,00,000	1,50,00,000	1,50,00,000
330-303	Pension contributions	47,09,222	60,00,000	1,10,00,000	1,20,00,000
330-304	Employees Pension Fund	5,00,00,000	7,00,00,000	7,00,00,000	8,00,00,000
330-305	Employer's contribution to EPF	3,74,245	6,00,000	5,00,000	6,00,000
Total		13,82,09,126	18,66,00,000	18,65,00,000	21,76,00,000

HEAD OF ACCOUNT-MAJOR HEAD 31**WORKS**

331-714	Maintenance of Building	9,14,625	10,00,000	10,00,000	10,00,000
Total		9,14,625	10,00,000	10,00,000	10,00,000

HEAD OF ACCOUNT - MAJOR HEAD 33**UNIVERSITY TEACHER EDUCATION CENTRE, KANNUR**

333-001	Staff Salary(Non-Teaching)	15,85,612	18,00,000	18,00,000	18,00,000
333-010	Remuneration, TA/DA to Resource Persons/Guest Lectures	28,45,233	43,00,000	40,00,000	40,00,000
333-020	Travelling Allowance	-	3,000	5,000	5,000
333-031	Telephone Charges	11,574	7,000	10,000	10,000
333-038	OE & M	3,939	8,000	10,000	10,000
333-053	Electricity Charges	69,443	1,30,000	1,50,000	1,50,000
333-083	Repair of furniture & other assets	23,800	35,000	25,000	-
333-091	Journals	-	20,000	20,000	20,000
333-254	Seminars & Workshops	25,000	25,000	25,000	25,000
Total		45,64,601	63,28,000	60,45,000	60,20,000

HEAD OF ACCOUNT - MAJOR HEAD 35 COMMUNITY COLLEGES
35(A) COMMUNITY COLLEGE OF FASHION DESIGN

**35(B) COMMUNITY COLLEGE OF YOGIC
SCIENCE AND INDIGENOUS HEALTH**

335-038	OE & M	-	5,000	-	-
Sub Total		-	5,000	-	-

35(C) ICM, PARASSINIKADAVU

335-276	Share of fees	15,45,250	26,00,000	30,00,000	30,00,000
Sub Total		15,45,250	26,00,000	30,00,000	30,00,000

**35(D) COMMUNITY COLLEGE OF
COUNSELLING, HRIDAYARAM, TALAP**

335-276	Share of fees	6,24,800	9,00,000	9,00,000	10,00,000
Sub Total		6,24,800	9,00,000	9,00,000	10,00,000

35(E) LASYA COLLEGE OF FINE ARTS, PILATHARA

335-276	Share of fees	6,65,600	4,00,000	4,00,000	5,00,000
Sub Total		6,65,600	4,00,000	4,00,000	5,00,000

**35(F) PHAPINS COMMUNITY COLLEGE OF
BEHAVIOUR MANAGEMENT, TRIKARIPUR**

335-276	Share of fees	6,42,400	15,00,000	15,00,000	15,00,000
Sub Total		6,42,400	15,00,000	15,00,000	15,00,000
Total		34,78,050	54,05,000	58,00,000	60,00,000

HEAD OF ACCOUNT-MAJOR HEAD 37
DEPARTMENT OF LAW

337-001	Staff Salary(Non-Teaching)	5,73,609	10,00,000	10,00,000	10,00,000
337-002	Staff Salary(Teaching)	13,49,972	35,00,000	35,00,000	35,00,000
337-010	Remuneration, TA/DA to resource persons and Guest Lecturers	17,96,601	35,00,000	40,00,000	40,00,000
337-020	Travelling Allowance	-	15,000	15,000	10,000
337-031	Telephone Charges	3,579	15,000	15,000	15,000
337-038	OE & M	29,773	35,000	25,000	25,000
337-040	Binding Charges	9,856	10,000	10,000	10,000
337-047	Entrance Test	30,065	-	-	-
337-083	Repair of furniture & other assets	-	15,000	10,000	
337-091	Journals	-	1,00,000	1,00,000	1,00,000
337-252	Contribution/ Subscription	-	10,000	10,000	10,000

337-254	Seminar/Workshops/Legal aid cell/Counselling Clinic etc.	-	1,00,000	1,00,000	1,00,000
337-268	Court Visit, Study tour, Moot court, practicals in Forensic Science etc.	-	30,000	30,000	30,000
337-270	Research Programme	-	1,00,000	50,000	-
Total		37,93,455	84,30,000	88,65,000	88,00,000

HEAD OF ACCOUNT-MAJOR HEAD 40**UNIVERSITY TEACHER EDUCATION CENTRE, KASARAGOD**

340-001	Staff Salary (Non-Teaching)	16,73,187	20,00,000	20,00,000	20,00,000
340-010	Remuneration, TA/DA to resource persons Guest Lectures	17,47,566	39,00,000	40,00,000	40,00,000
340-020	Travelling Allowance	-	5,000	5,000	5,000
340-031	Telephone Charges	13,385	12,000	15,000	15,000
340-038	OE & M	20,000	30,000	25,000	25,000
340-053	Electricity Charges	-	2,00,000	2,00,000	2,50,000
340-083	Repair of furniture & other assets	-	25,000	20,000	-
340-091	Journals	-	10,000	10,000	10,000
340-254	Seminars & Workshops	38,445	30,000	25,000	25,000
Total		34,92,583	62,12,000	63,00,000	63,30,000

HEAD OF ACCOUNT-MAJOR HEAD 42**UNIVERSITY TEACHER EDUCATION CENTRE, MANANTHAVADY**

342-010	Remuneration, TA/DA to resource persons/ Guest Lectures	21,99,887	35,00,000	35,00,000	35,00,000
342-020	Travelling Allowance	-	2,000	5,000	5,000
342-031	Telephone Charges	2,200	5,000	5,000	5,000
342-038	OE & M	-	20,000	20,000	20,000
342-050	Specimen	-	5,000	5,000	5,000
342-083	Repair of furniture & other assets	-	20,000	20,000	-
342-091	Journals	-	5,000	10,000	10,000
342-254	Seminars & Workshops	59,976	60,000	25,000	25,000
Total		22,62,063	36,17,000	35,90,000	35,70,000

HEAD OF ACCOUNT - MAJOR HEAD 43 CENTRE FOR IT EDUCATION

343-010	Remuneration to Guest Lecturer	21,54,722	42,00,000	48,00,000	48,00,000
343-020	Travelling Allowance	-	10,000	10,000	10,000
343-031	Telephone Charges	16,613	20,000	20,000	20,000

343-038	OE & M	20,728	40,000	40,000	40,000
343-053	Electricity Charges	1,84,468	-	-	-
343-083	Repair of furniture & other assets	53,388	50,000	50,000	-
343-091	Journals	-	40,000	40,000	40,000
Total		24,29,919	43,60,000	49,60,000	49,10,000

HEAD OF ACCOUNT - MAJOR HEAD 44**SCHOOL OF PHYSICAL EDUCATION AND SPORTS SCIENCE**

344-002	Staff Salary(Teaching)	46,79,546	67,00,000	60,00,000	70,00,000
344-010	Remuneration to Guest Lecturer	24,57,156	52,00,000	62,00,000	62,00,000
344-020	Travelling Allowance	-	15,000	15,000	15,000
344-031	Telephone charges	11,652	25,000	25,000	25,000
344-038	OE & M	38,992	60,000	60,000	60,000
344-047	Camp Expenses(test expenses)	15,000	-	-	-
344-083	Repair of furniture & other assets	-	50,000	25,000	-
344-091	Journals	-	1,00,000	1,00,000	1,00,000
344-277	Sports Goods	43,014	5,00,000	2,00,000	5,00,000
344-270	Research Programme	-	20,000	20,000	-
Total		72,45,360	1,26,70,000	1,26,45,000	1,39,00,000

HEAD OF ACCOUNT - MAJOR HEAD 47**SCHOOL OF DISTANCE EDUCATION**

347-001	Staff Salary(Non Teaching)	1,15,20,275	1,20,00,000	1,25,00,000	1,30,00,000
347-010	Remuneration/TA DA to guest faculty	35,61,945	50,00,000	50,00,000	50,00,000
347-020	Travelling Allowance	2,38,151	5,00,000	5,00,000	5,00,000
347-033	Stationery & Printing	79,19,146	1,40,00,000	1,40,00,000	1,40,00,000
347-035	Advertisement Charges	2,74,474	5,00,000	5,00,000	5,00,000
347-036	Study Materials	-	15,00,000	15,00,000	15,00,000
347-038	OE & M	38,178	50,000	50,000	50,000
347-221	Students Support Facility	4,88,492	10,00,000	10,00,000	10,00,000
Total		2,40,40,661	3,45,50,000	3,50,50,000	3,55,50,000

HEAD OF ACCOUNT - MAJOR HEAD 48 - SCHOOL OF VISUAL AND FINE ARTS**DEPT. OF MUSIC**

348-002	Staff Salary(Teaching)	30,80,974	72,00,000	50,00,000	70,00,000
348-010	Guest Faculty	3,91,401	8,40,000	9,00,000	9,00,000
348-020	Travelling Allowance	-	9,000	5,000	10,000

348-031	Telephone Charges	2,901	10,000	10,000	10,000
348-038	OE & M	18,124	40,000	40,000	40,000
348-047	Entrance Examination	10,000	-	-	-
348-053	Electricity Charges	5,864	-	-	-
348-083	Repair of furniture & instruments	17,000	30,000	25,000	
348-091	Journals	3,512	8,000	10,000	10,000
348-270	Research Programme	-	1,00,000	50,000	-
Total		35,29,776	82,37,000	60,40,000	79,70,000

HEAD OF ACCOUNT - MAJOR HEAD 49

DEPT. OF PEDAGOGICAL SCIENCE

349-002	Staff Salary(Teaching)	7,21,694	27,00,000	15,00,000	30,00,000
349-010	Remuneration to Guest Faculty	6,71,854	12,60,000	13,20,000	13,20,000
349-020	Travelling allowance	-	5,000	5,000	5,000
349-031	Telephone Caharges	10,554	10,000	10,000	10,000
349-038	OE & M	10,918	20,000	20,000	20,000
349-047	Test expenses	20,000	-	-	-
349-083	Repair of furniture & other assets	-	25,000	25,000	-
349-091	Journals	25,000	25,000	25,000	25,000
349-266	Remuneration for guiding dissertation	-	-	-	-
349-270	Research Programme	2,896	25,000	25,000	-
Total		14,62,916	40,70,000	29,30,000	43,80,000

HEAD OF ACCOUNT - MAJOR HEAD 50

SCHOOL OF PURE AND APPLIED PHYSICS

DEPT. OF PHYSICS

350-002	Staff Salary(Teaching)	1,11,36,136	60,00,000	50,00,000	60,00,000
350-010	Remuneration to Guest Faculty	2,32,625	6,00,000	5,00,000	5,00,000
350-020	Travelling Allowance	-	10,000	10,000	10,000
350-031	Telephone Charges	2,564	5,000	5,000	5,000
350-038	OE & M	19,976	30,000	25,000	25,000
350-047	Entrance Test	20,000	-	-	-

350-048	Chemicals/Glasswares/Others	-	2,00,000	2,00,000	2,00,000
350-083	Repair of furniture & other assets	19,824	30,000	25,000	-
350-091	Journals	-	25,000	25,000	25,000
350-270	Research Programme	-	1,00,000	50,000	-
Total		1,14,31,125	70,00,000	58,40,000	67,65,000

HEAD OF ACCOUNT - MAJOR HEAD 51**DEPT. OF GEOGRAPHY**

351-002	Staff Salary(Teaching)	40,88,210	40,00,000	40,00,000	50,00,000
351-010	Remuneration to Guest Faculty	6,40,675	12,60,000	13,20,000	13,20,000
351-020	Travelling Allowance	-	5,000	5,000	5,000
351-031	Telephone Charges	2,563	10,000	10,000	10,000
351-038	OE & M	19,842	20,000	20,000	20,000
351-042	Study Tour	-	20,000	20,000	20,000
351-047	Entrance Test	10,000	-	-	-
351-083	Repair of furniture & other assets	-	10,000	10,000	-
351-091	Journals	18,929	20,000	20,000	20,000
351-270	Research Programme	4,285	1,00,000	50,000	-
Total		47,84,504	54,45,000	54,55,000	63,95,000

HEAD OF ACCOUNT-MAJOR HEAD 52**CAMPUS LIBRARY, PALAYAD**

352-001	Staff Salary (Non-Teaching)	40,15,001	50,00,000	51,00,000	55,00,000
352-020	Travelling Allowance	250	10,000	10,000	10,000
352-031	Telephone Charges	3,641	10,000	10,000	10,000
352-033	Stationery and Printing	29,928	30,000	25,000	25,000
352-038	OE & M	29,986	40,000	25,000	25,000
352-040	Binding Charges	49,925	50,000	25,000	25,000
352-083	Repair of furniture & other assets	49,580	50,000	25,000	-
352-091	Journals	49,176	50,000	50,000	50,000
Total		42,27,487	52,40,000	52,70,000	56,45,000

HEAD OF ACCOUNT - MAJOR HEAD 54**SCHOOL OF HISTORY AND HERITAGE STUDIES**

354-002	Staff Salary (Teaching)	27,88,626	20,00,000	20,00,000	22,00,000
354-010	Remuneration of Guest Lecturers and TA/DA to Resource person	6,44,774	12,60,000	13,00,000	13,20,000
354-031	Telephone Charges	2,355	10,000	10,000	10,000
354-038	OE & M	7,809	25,000	25,000	25,000
354-047	Entrance Examination	13,000	-	-	-
354-083	Repair of furniture & other assets	4,200	10,000	10,000	
354-091	Journals	4725	20000	20,000	20000
354-270	Research Programme	11,115	1,00,000	50,000	
Total		34,76,604	34,25,000	34,15,000	35,75,000

HEAD OF ACCOUNT - MAJOR HEAD 56**EXTENSION CENTRE FOR MANAGEMENT STUDIES**

356-010	Remuneration of Guest Lecturers	25,22,384	43,00,000	43,00,000	44,00,000
356-020	Travelling allowance	-	10,000	10,000	10,000
356-031	Telephone Charges	14,713	10,000	10,000	10,000
356-038	OE & M	19,423	40,000	40,000	40,000
356-083	Repair of furniture & other assets	3,000	20,000	20,000	-
356-091	Journals	-		40,000	40,000
356-254	Seminars /Workshops/Conferences	39,330	40,000	-	-
Total		25,98,850	44,20,000	44,20,000	45,00,000

HEAD OF ACCOUNT - MAJOR HEAD 57**SCHOOL OF HEALTH SCIENCES**

357-010	Guest Faculty	33,08,117	50,00,000	40,00,000	40,00,000
357-020	Travelling Allowance	-	5,000	5,000	5,000
357-031	Telephone Charges	4,383	8,000	10,000	10,000
357-038	OE & M	29,173	40,000	25,000	25,000
357-047	Test expenses	20,000	-	-	-
357-048	Chemicals	1,54,899	10,00,000	10,00,000	8,00,000
357-083	Repair of furniture & other assets	31,084	50,000	25,000	-
357-091	Journals	-	30,000	30,000	30,000

357-221	Students Support Facility	-	1,00,000	1,00,000	1,00,000
357-270	Research Programme	-	1,00,000	50,000	-
Total		35,47,656	63,33,000	52,45,000	49,70,000

HEAD OF ACCOUNT - MAJOR HEAD 58**SCHOOL OF BEHAVIOURAL SCIENCES**

358-002	Staff Salary (Teaching)	11,11,267	20,00,000	20,00,000	22,00,000
358-010	Guest Faculty	8,32,303	12,60,000	13,00,000	13,00,000
358-020	Travelling Allowance	-	10,000	10,000	10,000
358-031	Telephone Charges	3,232	10,000	10,000	10,000
358-038	OE & M	25,634	50,000	40,000	25,000
358-047	Entrance test	20,000	-	-	-
358-083	Repair of furniture & other assets	25,353	40,000	25,000	-
358-084	Repair of Equipments	-	30,000	25,000	25,000
358-091	Journals	-	1,00,000	1,00,000	1,00,000
358-270	Research Programme	-	1,00,000	50,000	-
Total		20,17,789	36,00,000	35,60,000	36,70,000

HEAD OF ACCOUNT - MAJOR HEAD 59**DEPARTMENT OF JOURNALISM, THEATRE & MEDIA STUDIES**

359-002	Staff Salary (Teaching)	-	-	-	20,00,000
359-010	Remuneration of Guest Lecturers and TA/DA to Resource person	13,52,904	17,00,000	17,00,000	17,00,000
359-020	Travelling Allowance	-	5,000	5,000	5,000
359-031	Telephone Charges	3,501	5,000	5,000	5,000
359-038	OE & M	11,108	20,000	20,000	20,000
359-047	Entrance examination	10,000	-	-	-
359-083	Repair of furniture & other assets	16,439	20,000	20,000	
359-091	Journals	47,132	50,000	50,000	50,000
359-254	Seminars/Conference /Workshops	-	75,000	50,000	50,000
Total		14,41,084	18,75,000	18,50,000	38,30,000

HEAD OF ACCOUNT - MAJOR HEAD 60**SCHOOL OF WOOD SCIENCES**

360-002	Staff Salary (Teaching)	-	35,00,000	20,00,000	25,00,000
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360-010	Remuneration of Guest Lecturers and TA/DA to Resource person	9,77,650	17,40,000	17,60,000	17,60,000
360-020	Travelling Allowance	-	5,000	5,000	5,000
360-031	Telephone Charges	7,152	6,000	5,000	5,000
360-038	OE & M	19,319	20,000	20,000	20,000
360-045	Field visit	-	1,50,000	1,50,000	1,50,000
360-047	Entrance examination	10,000	-	-	-
360-048	Chemicals	-	1,00,000	1,00,000	1,00,000
360-083	Repair of furniture & other assets	-	20,000	10,000	-
360-084	Repair of Lab Equipments	-	20,000	20,000	20,000
360-091	Journals	-	20,000	20,000	20,000
Total		10,14,121	55,81,000	40,90,000	45,80,000

HEAD OF ACCOUNT - MAJOR HEAD 64**DEPT. OF MOLECULAR BIOLOGY**

364-002	Staff Salary (Teaching)	11,00,613	30,00,000	20,00,000	25,00,000
364-010	Remuneration of Guest Lecturers and TA/DA to Resource person	9,15,888	12,60,000	12,60,000	13,20,000
364-020	Travelling Allowance	-	10,000	10,000	10,000
364-031	Telephone Charges	3,133	10,000	10,000	10,000
364-038	OE & M	40,426	40,000	25,000	25,000
364-047	Entrance examination	10,000	-	-	-
364-048	Chemicals and Glasswares	1,46,274	3,00,000	3,00,000	3,00,000
364-083	Repair of furniture & other assets	19,032	50,000	25,000	-
364-091	Journals	26,000	30,000	30,000	30,000
364-270	Research programme	-	1,00,000	50,000	-
Total		22,61,366	48,00,000	37,10,000	41,95,000

HEAD OF ACCOUNT - MAJOR HEAD 65**DEPARTMENT OF ENVIRONMENTAL STUDIES**

365-002	Staff Salary (Teaching)	7,26,817	25,00,000	20,00,000	25,00,000
365-010	Remuneration of Guest Lecturers and TA/DA to Resource person	8,21,485	12,60,000	12,60,000	13,20,000
365-020	Travelling Allowance	-	50,000	10,000	10,000
365-031	Telephone Charges	3,082	15,000	10,000	10,000
365-038	OE & M	14,103	50,000	25,000	25,000
365-045	Field work	-	1,00,000	1,00,000	1,00,000

365-047	Entrance examination	10,000	-	-	-
365-048	Chemicals and Glasswares	1,99,945	3,00,000	3,00,000	3,00,000
365-050	Specimen	-	1,00,000	50,000	50,000
365-083	Repair of furniture & other assets	6,300	50,000	25,000	-
365-091	Journals	185	20,000	20,000	20,000
365-270	Research Programme	-	1,00,000	50,000	-
Total		17,81,917	45,45,000	38,50,000	43,35,000

HEAD OF ACCOUNT - MAJOR HEAD 68**DEPARTMENT OF HINDI**

368-002	Staff Salary (Teaching)	-	25,00,000	10,00,000	20,00,000
368-010	Remuneration of Guest Lecturers and TA/DA to Resource person	13,52,101	17,40,000	17,00,000	17,40,000
368-020	Travelling Allowance	-	15,000	10,000	10,000
368-031	Telephone Charges	3,375	10,000	10,000	10,000
368-038	OE & M	3,678	15,000	10,000	10,000
368-047	Entrance examination	5,000	-	-	-
368-083	Repair of furniture & other assets	750	35,000	20,000	
368-091	Journals	20,061	20,000	20,000	20,000
368-270	Research Programme	-	15,000	15,000	-
Total		13,84,965	43,50,000	27,85,000	37,90,000

HEAD OF ACCOUNT - MAJOR HEAD 70**DEPARTMENT OF RURAL AND TRIBAL SOCIOLOGY**

370-002	Staff Salary (Teaching)	20,85,357	25,00,000	20,00,000	25,00,000
370-010	Remuneration of Guest Lecturers and TA/DA to Resource person	6,14,003	8,40,000	8,00,000	8,80,000
370-020	Travelling Allowance	-	10,000	10,000	10,000
370-031	Telephone Charges	2,132	6,000	5,000	5,000
370-038	OE & M	6,320	35,000	35,000	25,000
370-045	Field Work	89,257	58,000	58,000	60,000
370-047	Entrance examination	20,000	-	-	-
370-050	Specimen	-	10,000	10,000	
370-083	Repair of furniture & other assets	-	11,000	10,000	10,000
370-091	Journals	-	20,000	20,000	20,000
370-270	Research Programme	1,00,000	1,00,000	50,000	-
Total		29,17,069	35,90,000	29,98,000	35,10,000

HEAD OF ACCOUNT - MAJOR HEAD 71**DEPARTMENT OF ZOOLOGY**

371-002	Staff Salary (Teaching)	21,56,126	50,00,000	25,00,000	40,00,000
371-010	Remuneration of Guest Lecturers and TA/DA to Resource person	8,55,904	12,60,000	12,00,000	13,20,000
371-020	Travelling Allowance	-	10,000	10,000	10,000
371-031	Telephone Charges	1,855	10,000	10,000	10,000
371-038	OE & M	8,965	22,500	25,000	25,000
371-045	Field Work	-	58,000	60,000	60,000
371-048	Glasswares / Chemicals	39,060	2,30,000	2,30,000	2,30,000
371-050	Specimen	-	11,000	10,000	10,000
371-083	Repair of furniture & other assets	10,178	22,000	20,000	-
371-091	Journals	-	20,000	20,000	20,000
371-270	Research Programme	-	1,00,000	50,000	-
Total		30,72,088	67,43,500	41,35,000	56,85,000

HEAD OF ACCOUNT - MAJOR HEAD 72**DEPARTMENT OF MATHEMATICAL SCIENCE**

372-002	Staff Salary (Teaching)	22,35,540	45,00,000	25,00,000	40,00,000
372-010	Remuneration of Guest Lecturers and TA/DA to Resource person	7,45,551	12,60,000	12,00,000	13,20,000
372-020	Travelling Allowance	-	10,000	10,000	10,000
372-031	Telephone Charges	7,035	4,000	5,000	5,000
372-038	OE & M	21,362	20,000	20,000	20,000
372-047	Entrance examination	20,000	-	-	-
372-083	Repair of furniture & other assets	-	20,000	10,000	-
372-270	Research Programme	-	1,00,000	50,000	-
Total		30,29,488	59,14,000	37,95,000	53,55,000

HEAD OF ACCOUNT - MAJOR HEAD 73**DEPARTMENT OF STATISTICAL SCIENCE**

373-002	Staff Salary (Teaching)	21,59,462	38,00,000	30,00,000	30,00,000
373-010	Remuneration of Guest Lecturers and TA/DA to Resource person	6,61,284	12,60,000	12,00,000	13,20,000
373-020	Travelling Allowance	-	-	-	5,000
373-031	Telephone Charges	4,456	10,000	10,000	10,000

373-038	OE & M	26,140	25,000	20,000	20,000
373-047	Entrance examination	11,538	-	-	-
Total		28,62,880	50,95,000	42,30,000	43,55,000

HEAD OF ACCOUNT - MAJOR HEAD 75**DEPARTMENT OF LIBRARY SCIENCE**

375-002	Staff Salary (Teaching)	7,15,266	28,00,000	20,00,000	25,00,000
375-010	Remuneration of Guest Lecturers and TA/DA to Resource person	7,79,654	12,60,000	12,00,000	13,20,000
375-020	Travelling Allowance	-	-	-	-
375-031	Telephone Charges	18,571	25,000	10,000	10,000
375-038	OE & M	19,138	20,000	10,000	10,000
375-047	Entrance examination	10,000	-	-	-
375-083	Repair of furniture & other assets	-	10,000	10,000	-
375-091	Journals	20,000	15,000	15,000	15,000
Total		15,62,629	41,30,000	32,45,000	38,55,000

HEAD OF ACCOUNT - MAJOR HEAD 81**ADMINISTRATIVE UNIT - PAYYANUR**

381-001	Staff Salary	27,35,933	30,00,000	25,00,000	30,00,000
381-020	Travelling Expenses	-	15,000	10,000	10,000
381-031	Telephone charges	6,227	5,000	5,000	5,000
381-038	OE & M	39,389	50,000	25,000	25,000
381-053	Electricity Charges	3,38,981	4,75,000	5,00,000	6,00,000
381-714	Maintainance of building / Campus development	-	25,000	10,000	-
Total		31,20,530	35,70,000	30,50,000	36,40,000

HEAD OF ACCOUNT - MAJOR HEAD 83**ADMINISTRATIVE UNIT - NILESWARAM**

383-001	Staff Salary	19,66,735	25,00,000	25,00,000	28,00,000
383-020	Travelling Allowance	14,140	15,000	10,000	10,000
383-031	Telephone charges	5,325	15,000	10,000	10,000
383-038	OE & M	1,16,927	1,30,000	1,00,000	1,00,000
383-053	Electricity charges	5,16,125	7,00,000	7,00,000	8,00,000
Total		26,19,252	33,60,000	33,20,000	37,20,000

HEAD OF ACCOUNT - MAJOR HEAD 85**ADMINISTRATIVE UNIT - MANANTHAVADY**

385-001	Staff Salary (Non Teaching)	12,75,021	14,00,000	19,00,000	25,00,000
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385-020	Travelling Allowance	-	20,000	10,000	10,000
385-038	OE & M	27,878	1,15,000	1,00,000	1,00,000
385-053	Electricity Charges	51,611	81,000	80,000	1,00,000
385-083	Repair of furniture & other assets	-	57,000	25,000	-
385-714	Maintainance of building / Campus development	-	8,00,000	1,00,000	1,00,000
	Total	13,54,510	24,73,000	22,15,000	28,10,000

HEAD OF ACCOUNT-MAJOR HEAD 87**ADMINISTRATIVE UNIT- MANGATTUPARAMBA**

387-001	Staff salary	-	60,00,000	50,00,000	50,00,000
387-020	Travelling Allowance	-	10,000	10,000	10,000
387-031	Telephone charges	13,341	10,000	10,000	10,000
387-038	OE & M	58,943	60,000	50,000	50,000
387-053	Electricity and water charges	18,89,818	22,00,000	25,00,000	25,00,000
387-083	Repair of furniture & other assets	27,200	25,000	10,000	-
	Total	19,89,302	83,05,000	75,80,000	75,70,000

HEAD OF ACCOUNT - MAJOR HEAD 88**INTERNAL QUALITY ASSURANCE CELL**

388-020	Travelling Allowance	-	1,00,000	1,00,000	1,00,000
388-032	Service Postage	-	3,000	5,000	5,000
388-033	Stationery & Printing	-	10,000	10,000	10,000
388-038	OE & M	-	20,000	10,000	10,000
	Total	-	1,33,000	1,25,000	1,25,000

HEAD OF ACCOUNT - MAJOR HEAD 89**CAMPUS LIBRARY , MANGATTUPARAMBA**

389-038	OE&M	-	-	-	1,00,000
	TOTAL	-	-	-	1,00,000

HEAD OF ACCOUNT - MAJOR HEAD 90**RESEARCH DIRECTORATE**

390-038	OE & M	-	-	-	2,00,000
	TOTAL	-	-	-	2,00,000

BUDGET ESTIMATES 2020-21
PART II - PLAN
ABSTRACT OF RECEIPTS

Accounts	Budget Estimates	Revised Estimates	Detailed Head	Budget Estimates
2018-19	2019-20	2019-20		2020-21
22,82,91,743	25,00,00,000	25,00,00,000	A. Grants from State Government	25,00,00,000
-	1,10,11,92,000	0	B. Grant from other Agencies(KIIFBI)	-
22,82,91,743	1,35,11,92,000	25,00,00,000	Total	25,00,00,000
18,21,263	10,00,00,000	10,00,00,000	Grants from RUSA	10,00,00,000
-		37,00,000	Grants from UGC	-
18,21,263	10,00,00,000	10,37,00,000	Total	10,00,00,000

BUDGET ESTIMATES 2020-21
PART - II PLAN
DETAILED BUDGET ESTIMATES OF RECEIPTS

Budget Code	Detailed Head	Accounts	Budget Estimates	Revised Estimates	Budget Estimates
		2018-19	2019-20	2019-20	2020-21
GRANTS					
201-001	Grants from State Government	22,82,91,743	25,00,00,000	25,00,00,000	25,00,00,000
201-003	Grants from UGC			37,00,000	
201-004	Grants from RUSA	18,21,263	10,00,00,000	10,00,00,000	10,00,00,000
201-005	KIIFBI Fund		1,10,11,92,000		
Total		23,01,13,006	1,45,11,92,000	35,37,00,000	35,00,00,000

BUDGET ESTIMATES 2020-21
PART II - PLAN - UGC
ABSTRACT OF EXPENDITURE

Accounts	Budget Estimates	Revised Estimates	Detailed Head	Budget Estimates
2018-19	2019-20	2019-20		2020-21
			1. General Administration	
			4. Department of Studies in English	
			5. Dept. of Anthrolopogy	
			11. Department of Information Technology	
			13. Department of Biotechnology & Microbiology	
			14. School of Indian Languages	
			16. Department of Applied Economics	
			18. Department of Management Studies	
			20. Department of Chemistry	
			23. Students Support Facility	
			26. University Central Library	
			28. Miscellaneous	
6,30,06,072	7,00,00,000	7,37,00,000	31. Works	7,00,00,000
3,82,82,845	3,00,00,000	3,00,00,000	UGC /RUSA- Miscellaneous	3,00,00,000
			33. University teacher Education Centre, Kannur	
			49. Department of Pedagogical Science	
			50. Department of Physics	
			51. Department of Geography	
			79. Inter University Centre for Biosciences	
			84. UGC Academic Staff College	
2,50,285			86. UGC Developmental Activities	
10,15,39,202	10,00,00,000	10,37,00,000	Total	10,00,00,000

BUDGET ESTIMATES 2020-21
PART II - PLAN
ABSTRACT OF EXPENDITURE

Accounts	Budget Estimates		Revised Estimates	Detailed Head	Budget Estimates
	2018-19	2019-20			2019-20
3,63,27,791	4,65,00,000	3,96,00,000	1. General Administration	3,30,00,000	
3,53,112	1,00,000	1,00,000	4. Department of Studies in English	1,00,000	
2,60,054	1,00,000	1,00,000	5. Dept. of Anthrolopogy	1,00,000	
1,97,387	1,00,000	1,00,000	11. Department of Information Technology	1,00,000	
2,27,121	1,00,000	1,00,000	13. Department of Biotechnology & Microbiology	1,00,000	
1,99,994	1,00,000	1,00,000	14. School of Indian Languages	1,00,000	
3,37,375	1,00,000	1,00,000	16. Department of Applied Economics	1,00,000	
3,46,246	1,00,000	1,00,000	18. Department of Management Studies	1,00,000	
3,11,421	1,00,000	1,00,000	20. Department of Chemistry	1,00,000	
39,96,696	30,00,000	30,00,000	26. University Central Library	20,00,000	
3,18,14,064	4,00,76,000	2,80,85,000	28. Miscellaneous	2,50,00,000	
8,61,52,660	1,29,21,91,000	17,49,65,000	31. Works	18,20,00,000	
1,36,571	1,00,000	50,000	33. University Teacher Education Centre, Kannur	50,000	
2,43,933	1,00,000	1,00,000	37. Department of Law	1,00,000	
99,958	1,00,000	50,000	40. University Teacher Education Centre, Kasargod	50,000	
96,921	1,00,000	50,000	42. University Teacher Education Centre, Mananthavady	50,000	
77,964	1,00,000	1,00,000	43. Centre for IT Education	1,00,000	
2,00,000	1,00,000	1,00,000	44. Department of Physical Education & Sports Science	1,00,000	

Accounts	Budget Estimates	Revised Estimates	Detailed Head	Budget Estimates
2018-19	2019-20	2019-20		2020-21
39,968	1,00,000	1,00,000	48. Department of Music	1,00,000
2,10,783	1,00,000	1,00,000	49. Department of Pedagogical Science	1,00,000
2,17,970	1,00,000	1,00,000	50. Department of Physics	1,00,000
2,59,560	1,00,000	1,00,000	51. Department of Geography	1,00,000
2,81,351	1,00,000	1,00,000	52. Campus Library, Palayad	1,00,000
1,99,849	1,00,000	1,00,000	54. Department of Historical Studies	1,00,000
-	1,00,000	50,000	56. Extension Centre for Management Studies	50,000
3,52,278	-			
1,97,946	1,00,000	1,00,000	58. School of Behavioural Sciences	1,00,000
1,97,985	1,00,000	1,00,000	59. Department of Journalism, Theatre & Media Studies	1,00,000
1,26,286	1,00,000	1,00,000	60. Department of Wood Science	1,00,000
2,25,819	1,00,000	1,00,000	64. School of Molecular Biology	1,00,000
1,99,913	1,00,000	1,00,000	65. Department of Environmental Studies	1,00,000
1,80,000	1,00,000	1,00,000	68. Department of Hindi	1,00,000
1,98,312	1,00,000	1,00,000	70. Deptment of Rural and Tribal Sociology	1,00,000
1,86,767	1,00,000	1,00,000	71. Department of Zoology	1,00,000
2,00,000	1,00,000	1,00,000	72. Department of Mathematical Science	1,00,000
1,87,228	1,00,000	1,00,000	73. Department of Statistical Science	1,00,000
1,99,999	1,00,000	1,00,000	75. Department of Library Science	1,00,000
-	-	25,00,000	79. Inter University Centre for Biosciences	-
-	-	-	80. International & Inter University Centre for Biology	-
17,39,680	40,00,000	40,00,000	86. Gender Support in All Campuses	30,00,000
-	30,00,000	20,00,000	88. Development of Tools to Ascertain Quality	20,00,000
16,67,80,962	1,39,19,67,000	25,71,50,000	Total	25,00,00,000

BUDGET ESTIMATES 2020-21

PART II - PLAN

DETAILED BUDGET ESTIMATES OF EXPENDITURE

Budget Code	Detailed Head	Accounts	Budget Estimates	Revised Estimates	Budget Estimates
		2018-19	2019-20	2019-20	2020-21

HEAD OF ACCOUNT - MAJOR HEAD 1

GENERAL ADMINISTRATION (a) GENERAL DIRECTIONS

401-080	Purchase of Vehicle	-	10,00,000	-	-
401-081	Purchase of Computer & Accessories	42,21,635	1,00,00,000	1,00,00,000	70,00,000
401-083	Purchase of furnitures & racks	92,05,541	1,00,00,000	1,00,00,000	1,00,00,000
401-084	Purchase of office equipment & Lab Equipments(including Communication and Net work system, Information KIOSK, Smart Cards/Biometric Access Control System)	58,02,216	75,00,000	30,00,000	60,00,000
401-093	E-governance	1,70,98,399	1,80,00,000	1,66,00,000	1,00,00,000
Total		3,63,27,791	4,65,00,000	3,96,00,000	3,30,00,000

HEAD OF ACCOUNT - MAJOR HEAD 4 -SCHOOL OF ENGLISH AND FOREIGN LANGUAGES

DEPT. OF STUDIES IN ENGLISH

404-090	Books	3,53,112	1,00,000	1,00,000	1,00,000
Total		3,53,112	1,00,000	1,00,000	1,00,000

HEAD OF ACCOUNT-MAJOR HEAD- 5 -SCHOOL OF SOCIAL SCIENCES

DEPT. OF ANTHROPOLOGY

405-090	Books	2,60,054	1,00,000	1,00,000	1,00,000
Total		2,60,054	1,00,000	1,00,000	1,00,000

HEAD OF ACCOUNT - MAJOR HEAD 11 -

SCHOOL OF INFORMATION SCIENCE AND TECHNOLOGY

DEPARTMENT OF INFORMATION TECHNOLOGY

411-090	Books	1,97,387	1,00,000	1,00,000	1,00,000
Total		1,97,387	1,00,000	1,00,000	1,00,000

BUDGET ESTIMATES 2020-21

PART II - PLAN

DETAILED BUDGET ESTIMATES OF EXPENDITURE

Budget Code	Detailed Head	Accounts	Budget Estimates	Revised Estimates	Budget Estimates
		2018-19	2019-20	2019-20	2020-21

HEAD OF ACCOUNT - MAJOR HEAD 13 - SCHOOL OF LIFE SCIENCES

DEPT. OF BIOTECHNOLOGY AND MICROBIOLOGY

413-090	Books	2,27,121	1,00,000	1,00,000	1,00,000
	Total	2,27,121	1,00,000	1,00,000	1,00,000

UNIVERSITY CAMPUS - KASARAGOD

HEAD OF ACCOUNT - MAJOR HEAD 14 - SCHOOL OF INDIAN LANGUAGES

14(B) DEPT OF MALAYALAM

414-090	Books	1,99,994	1,00,000	1,00,000	1,00,000
	Total	1,99,994	1,00,000	1,00,000	1,00,000

HEAD OF ACCOUNT - MAJOR HEAD 16 -

SCHOOL OF DEVELOPMENT STUDIES

DEPARTMENT OF APPLIED ECONOMICS

416-090	Books	3,37,375	1,00,000	1,00,000	1,00,000
	Total	3,37,375	1,00,000	1,00,000	1,00,000

HEAD OF ACCOUNT - MAJOR HEAD 18 - SCHOOL OF COMMERCE AND MANAGEMENT STUDIES

DEPARTMENT OF MANAGEMENT STUDIES

418-090	Books	3,46,246	1,00,000	1,00,000	1,00,000
	Total	3,46,246	1,00,000	1,00,000	1,00,000

HEAD OF ACCOUNT - MAJOR HEAD 20 - SCHOOL OF CHEMICAL SCIENCES

DEPT. OF CHEMISTRY

420-090	Books	3,11,421	1,00,000	1,00,000	1,00,000
	Total	3,11,421	1,00,000	1,00,000	1,00,000

HEAD OF ACCOUNT - MAJOR HEAD 26

UNIVERSITY CENTRAL LIBRARY

426-081	Digitalisation				
426-090	Books	39,96,696	30,00,000	30,00,000	20,00,000
	Total	39,96,696	30,00,000	30,00,000	20,00,000

BUDGET ESTIMATES 2020-21

PART II - PLAN

DETAILED BUDGET ESTIMATES OF EXPENDITURE

Budget Code	Detailed Head	Accounts	Budget Estimates	Revised Estimates	Budget Estimates
		2018-19	2019-20	2019-20	2020-21
HEAD OF ACCOUNT - MAJOR HEAD 28					
MISCELLANEOUS					
428-262	Miscellaneous	1,99,631	2,00,000	-	-
428-272	NAAC Accreditation Charges	1,62,690	4,00,000	-	-
428-273	Workshops/Seminars/Syllabus Revision	51,72,763	60,00,000	60,00,000	60,00,000
428-274	General Academic Development-Research Projects of Departments, Teaching Assistantship	20,00,000	-	-	-
428-275	Research Publication		-	-	-
428-276	Research Fellowship	88,66,520	1,00,00,000	1,00,00,000	1,00,00,000
428-277	Adjunct Faculty	22,80,909	40,00,000	40,00,000	30,00,000
428-278	Modernisation of Central Library	9,00,000	-	-	-
428-279	Research Project(DPE and Dept of Statistics)	-	-	-	-
428-280	Teaching Assistantship	48,15,592	80,00,000	-	-
428-281	Minor & Major Reaearch Project for Faculty	70,00,000	1,00,00,000	70,00,000	50,00,000
428-282	Centre for Co-op Enterprises	4,15,959	14,76,000	10,85,000	-
428-283	Interdisciplinary Intervention in Science and Technology	-	-	-	10,00,000
Total		3,18,14,064	4,00,76,000	2,80,85,000	2,50,00,000

HEAD OF ACCOUNT - MAJOR HEAD 31**WORKS**

431-701	Acquisition of Lands(including Land Development)	1,11,03,351	2,00,00,000	2,80,00,000	-
431-702	Construction programme at Mangattuparamba Campus-	3,26,83,346	2,50,00,000	4,52,00,000	-
431-702(A)	Ladies Hostel Mangattuparamba	-	-	-	2,50,00,000
431-702(B)	Renovation of Compound Wall at Mangattuparamba	-	-	-	40,00,000
431-702(C)	Light Roofing at Mangattuparamba	-	-	-	20,00,000
431-702 (D)	Ground Levelling at Mangattuparamba	-	-	-	25,00,000
431-706	Construction of Central Library Building	-	1,00,00,000	-	-
431-708	Construction Programme at Thavakkara (Kannur Campus)	2,59,98,207	3,80,00,000	5,19,15,000	-
431-708(A)	Vice-Chancellor's Bungalow	-	-	-	70,00,000
431-708(B)	Students Amenity Centre	-	-	-	50,00,000
431-714	Renovation/Miscellaneous works(all Campuses)	41,43,259	50,00,000	40,00,000	2,00,00,000
431-715	Construction Programme at Wayanad Campus	84,48,025	1,50,00,000	-	-
431-715(A)	Construction of Academic Block cum Research Centre at Mananthavady Campus	-	-	-	1,00,00,000
431-716	Construction Programme at Kasargod Campus	17,47,354	-	22,00,000	-
431-717	Construction Programme at Thalassery Campus	7,07,512	5,00,00,000	3,50,00,000	-

BUDGET ESTIMATES 2020-21

PART II - PLAN

DETAILED BUDGET ESTIMATES OF EXPENDITURE

Budget Code	Detailed Head	Accounts	Budget Estimates	Revised Estimates	Budget Estimates
		2018-19	2019-20	2019-20	2020-21
431-717(A)	Construction of Academic Block for the Dept. of Bio Technology & Microbiology at Palayad Campus	-	-	-	4,00,00,000
431-717(B)	Horizontal Extension of Library Building , Palayad	-	-	-	1,50,00,000
431-717(C)	Vertical Extension of Ladies Hostel at Palayad	-	-	-	50,00,000
431-718	Construction Programme at Payyanur	-	1,50,00,000	-	-
431-718(A)	Construction of Ladies Hostel at Payyannur	-	-	-	3,25,00,000
431-718(B)	Construction of HT substation at Payyannur Campus	-	-	-	10,00,000
431-718(C)	Construction of Canteen Building at Payyannur	-	-	-	20,00,000
431-722	Construction Programme at Nileswaram	-	-	-	50,00,000
431-730	Construction Programme at Manjeswar	-	-	-	-
431-731	Solar Energy devices	6,10,432	-	-	-
431-732	Rain water Harvesting	-	-	-	-
431-733	Waste Management	-	-	-	-
431-734	Haritha Keralam including Well Recharge	7,11,174	10,00,000	10,00,000	10,00,000
431-738	Specialised Training Fitness centre	-	-	31,50,000	-
431-739	Smart Classroom	-	-	45,00,000	-
431-740	General Development works in all campuses	-	1,20,00,000	-	50,00,000
431-741	KIIFB-Mangattuparamba Campus	-	44,59,14,000	-	-
431-742	KIIFB- Payyannur Campus	-	54,29,44,000	-	-
431-743	KIIFB-Nileswaram Campus	-	11,23,33,000	-	-
Total		8,61,52,660	1,29,21,91,000	17,49,65,000	18,20,00,000

BUDGET ESTIMATES 2020-21

PART II - PLAN

DETAILED BUDGET ESTIMATES OF EXPENDITURE

Budget Code	Detailed Head	Accounts	Budget Estimates	Revised Estimates	Budget Estimates
		2018-19	2019-20	2019-20	2020-21
UGC/RUSA DEVELOPMENTAL PROGRAMME					
HEAD OF ACCOUNT - MAJOR HEAD 31					
WORKS					
931-714	Renovation- RUSA	2,84,78,477	3,50,00,000	3,50,00,000	3,50,00,000
931-727	Constructions- UGC/RUSA	3,45,27,595	3,50,00,000	3,50,00,000	3,50,00,000
931-734	Development of Fitness Centre			37,00,000	
	Total	6,30,06,072	7,00,00,000	7,37,00,000	7,00,00,000
UGC /RUSA - MISCELLANEOUS					
901-080	RUSA -Purchases	3,82,82,845	3,00,00,000	3,00,00,000	3,00,00,000
	Total	3,82,82,845	3,00,00,000	3,00,00,000	3,00,00,000
	UGC – DEVELOPMENTAL ACTIVITIES	-	-	-	-
986-110	Innovative Research Activities	68,674	-	-	-
986-111	Extension Activities	1,81,611	-	-	-
	Total	2,50,285	-	-	-

BUDGET ESTIMATES 2020-21

PART II - PLAN

DETAILED BUDGET ESTIMATES OF EXPENDITURE

Budget Code	Detailed Head	Accounts	Budget Estimates	Revised Estimates	Budget Estimates
		2018-19	2019-20	2019-20	2020-21

HEAD OF ACCOUNT-MAJOR HEAD 33

UNIVERSITY TEACHER EDUCATION CENTRE, KANNUR

433-090	Books	1,36,571	1,00,000	50,000	50,000
Total		1,36,571	1,00,000	50,000	50,000

HEAD OF ACCOUNT - MAJOR HEAD 37 - SCHOOL OF LEGAL STUDIES

DEPARTMENT OF LAW - THALASSERY

437-090	Books	2,43,933	1,00,000	1,00,000	1,00,000
Total		2,43,933	1,00,000	1,00,000	1,00,000

HEAD OF ACCOUNT-MAJOR HEAD 40

UNIVERSITY TEACHER EDUCATION CENTRE, KASARGOD

440-090	Books	99,958	1,00,000	50,000	50,000
Total		99,958	1,00,000	50,000	50,000

HEAD OF ACCOUNT-MAJOR HEAD 42

UNIVERSITY TEACHER EDUCATION CENTRE, MANANTHAVADY

442-090	Books	96,921	1,00,000	50,000	50,000
Total		96,921	1,00,000	50,000	50,000

HEAD OF ACCOUNT-MAJOR HEAD 43

CENTRE FOR IT EDUCATION

443-090	Books	77,964	1,00,000	1,00,000	1,00,000
Total		77,964	1,00,000	1,00,000	1,00,000

HEAD OF ACCOUNT 44-

SCHOOL OF PHYSICAL EDUCATION & SPORTS SCIENCE

444-090	Books & Journals	2,00,000	1,00,000	1,00,000	1,00,000
Total		2,00,000	1,00,000	1,00,000	1,00,000

BUDGET ESTIMATES 2020-21

PART II - PLAN

DETAILED BUDGET ESTIMATES OF EXPENDITURE

Budget Code	Detailed Head	Accounts	Budget Estimates	Revised Estimates	Budget Estimates
		2018-19	2019-20	2019-20	2020-21

HEAD OF ACCOUNT - MAJOR HEAD 48 -SCHOOL OF VISUAL AND FINE ARTS

DEPT. OF MUSIC

448-090	Books	39,968	1,00,000	1,00,000	1,00,000
Total		39,968	1,00,000	1,00,000	1,00,000

HEAD OF ACCOUNT - MAJOR HEAD 49

DEPT. OF PEDAGOGICAL SCIENCE

449-090	Books	2,10,783	1,00,000	1,00,000	1,00,000
Total		2,10,783	1,00,000	1,00,000	1,00,000

HEAD OF ACCOUNT - MAJOR HEAD 50 -SCHOOL OF PURE AND APPLIED PHYSICS

DEPT. OF PHYSICS

450-090	Books	2,17,970	1,00,000	1,00,000	1,00,000
Total		2,17,970	1,00,000	1,00,000	1,00,000

HEAD OF ACCOUNT - MAJOR HEAD 51

DEPT. OF GEOGRAPHY

451-090	Books	2,59,560	1,00,000	1,00,000	1,00,000
Total		2,59,560	1,00,000	1,00,000	1,00,000

HEAD OF ACCOUNT-MAJOR HEAD 52-

CAMPUS LIBRARY - PALAYAD

452-090	Books	2,81,351	1,00,000	1,00,000	1,00,000
Total		2,81,351	1,00,000	1,00,000	1,00,000

HEAD OF ACCOUNT - MAJOR HEAD 54

SCHOOL OF HISTORY AND HERITAGE STUDIES

454-090	Books	1,99,849	1,00,000	1,00,000	1,00,000
Total		1,99,849	1,00,000	1,00,000	1,00,000

BUDGET ESTIMATES 2020-21

PART II - PLAN

DETAILED BUDGET ESTIMATES OF EXPENDITURE

Budget Code	Detailed Head	Accounts	Budget Estimates	Revised Estimates	Budget Estimates
		2018-19	2019-20	2019-20	2020-21

HEAD OF ACCOUNT-MAJOR HEAD 56-

EXTENSION CENTRE FOR MANAGEMENT STUDIES

456-090	Books	-	1,00,000	50,000	50,000
Total		-	1,00,000	50,000	50,000

HEAD OF ACCOUNT-MAJOR HEAD 57

SCHOOL OF HEALTH SCIENCES

457-090	Books	3,52,278	-	-	-
Total		3,52,278	-	-	-

HEAD OF ACCOUNT - MAJOR HEAD 58

SCHOOL OF BEHAVIOURAL SCIENCES

458-090	Books	1,97,946	1,00,000	1,00,000	1,00,000
Total		1,97,946	1,00,000	1,00,000	1,00,000

HEAD OF ACCOUNT - MAJOR HEAD 59

DEPT. OF JOURNALISM, THEATRE & MEDIA STUDIES

459-090	Books	1,97,985	1,00,000	1,00,000	1,00,000
Total		1,97,985	1,00,000	1,00,000	1,00,000

HEAD OF ACCOUNT - MAJOR HEAD 60

SCHOOL OF WOOD SCIENCES

460-090	Books	1,26,286	1,00,000	1,00,000	1,00,000
Total		1,26,286	1,00,000	1,00,000	1,00,000

HEAD OF ACCOUNT - MAJOR HEAD 64

DEPT. OF MOLECULAR BIOLOGY

464-090	Books	2,25,819	1,00,000	1,00,000	1,00,000
Total		2,25,819	1,00,000	1,00,000	1,00,000

HEAD OF ACCOUNT - MAJOR HEAD 65

DEPARTMENT OF ENVIRONMENTAL STUDIES

465-090	Books	1,99,913	1,00,000	1,00,000	1,00,000
Total		1,99,913	1,00,000	1,00,000	1,00,000

BUDGET ESTIMATES 2020-21

PART II - PLAN

DETAILED BUDGET ESTIMATES OF EXPENDITURE

Budget Code	Detailed Head	Accounts	Budget Estimates	Revised Estimates	Budget Estimates
		2018-19	2019-20	2019-20	2020-21
HEAD OF ACCOUNT - MAJOR HEAD 68					
DEPARTMENT OF HINDI					
468-090	Books	1,80,000	1,00,000	1,00,000	1,00,000
Total		1,80,000	1,00,000	1,00,000	1,00,000
HEAD OF ACCOUNT - MAJOR HEAD 70					
DEPARTMENT OF RURAL AND TRIBAL SOCIOLOGY					
470-090	Books	1,98,312	1,00,000	1,00,000	1,00,000
Total		1,98,312	1,00,000	1,00,000	1,00,000
HEAD OF ACCOUNT - MAJOR HEAD 71					
DEPARTMENT OF ZOOLOGY					
471-090	Books	1,86,767	1,00,000	1,00,000	1,00,000
Total		1,86,767	1,00,000	1,00,000	1,00,000
HEAD OF ACCOUNT - MAJOR HEAD 72					
DEPARTMENT OF MATHEMATICAL SCIENCE					
472-090	Books	2,00,000	1,00,000	1,00,000	1,00,000
Total		2,00,000	1,00,000	1,00,000	1,00,000
HEAD OF ACCOUNT - MAJOR HEAD 73					
DEPARTMENT OF STATISTICAL SCIENCE					
473-090	Books	1,87,228	1,00,000	1,00,000	1,00,000
Total		1,87,228	1,00,000	1,00,000	1,00,000
HEAD OF ACCOUNT - MAJOR HEAD 75					
DEPARTMENT OF LIBRARY SCIENCE					
475-090	Books	1,99,999	1,00,000	1,00,000	1,00,000
Total		1,99,999	1,00,000	1,00,000	1,00,000

BUDGET ESTIMATES 2020-21

PART II - PLAN

DETAILED BUDGET ESTIMATES OF EXPENDITURE

Budget Code	Detailed Head	Accounts	Budget Estimates	Revised Estimates	Budget Estimates
		2018-19	2019-20	2019-20	2020-21

HEAD OF ACCOUNT-MAJOR HEAD 79

479-262	INTER UNIVERSITY CENTRE FOR BIOSCIENCES	-	-	25,00,000	-
	Total	-	-	25,00,000	-

HEAD OF ACCOUNT-MAJOR HEAD 80

480-262	International & Inter University Centre for Biology	-	-	-	-
	Total	-	-	-	-
	HEAD OF ACCOUNT-MAJOR HEAD 86				
486-118	Gender Support in All Campuses	17,39,680	40,00,000	40,00,000	30,00,000
	Total	17,39,680	40,00,000	40,00,000	30,00,000

HEAD OF ACCOUNT-MAJOR HEAD 88

488-033	Development of Tools to Ascertain Quality	-	30,00,000	20,00,000	20,00,000
	Total	-	30,00,000	20,00,000	20,00,000

BUDGET ESTIMATES 2020-21
PART III EARMARKED SPECIAL FUNDS
ABSTRACT OF RECEIPTS

Accounts	Budget Estimates	Revised Estimates	Detailed Head	Budget Estimates
2018-19	2019-20	2019-20		2020-21
20,87,361	80,00,000	80,00,000	Grants from State Government	80,00,000
3,69,600	70,00,000	70,00,000	Grants from Government of India	70,00,000
40,00,000	1,20,00,000	1,20,00,000	Grants from University Grants Commission	1,20,00,000
76,10,608	1,00,00,000	1,05,00,000	Grants from Other Agencies	1,10,00,000
26,44,064	40,42,500	40,42,500	Grants from National Service Scheme	40,42,500
1,67,11,633	4,10,42,500	4,15,42,500	TOTAL	4,20,42,500

BUDGET ESTIMATES 2020-21
PART III - EARMARKED (SPECIAL) FUNDS
DETAILED BUDGET ESTIMATES OF RECEIPTS

Budget Code	Detailed Head	Accounts	Budget Estimates	Revised Estimates	Budget Estimates
		2018-19	2019-20	2019-20	2020-21
GRANTS FROM STATE GOVERNMENT					
501-100	Fellowships	15,74,224	30,00,000	30,00,000	30,00,000
501-200	Schemes	5,13,137	50,00,000	50,00,000	50,00,000
Total		20,87,361	80,00,000	80,00,000	80,00,000
GRANTS FROM GOVERNMENT OF INDIA					
502-100	Fellowship	3,69,600	50,00,000	50,00,000	50,00,000
502-200	Schemes		20,00,000	20,00,000	20,00,000
Total		3,69,600	70,00,000	70,00,000	70,00,000
GRANTS FROM UNIVERSITY GRANTS COMMISSION					
503-100	Fellowships/Scholarships		50,00,000	50,00,000	50,00,000
503-300	Seminars and Conference/Workshop for College/University Teachers				
503-400	Others/HRDC	40,00,000	70,00,000	70,00,000	70,00,000
Total		40,00,000	1,20,00,000	1,20,00,000	1,20,00,000
GRANTS FROM OTHER AGENCIES					
504-100	Research projects of Departments.	60,460	20,00,000	20,00,000	20,00,000
504-200	Individual Research Projects	75,10,882	70,00,000	75,00,000	80,00,000
504-300	Chairs and Endowment (Including Interest)	39,266	10,00,000	10,00,000	10,00,000
Total		76,10,608	1,00,00,000	1,05,00,000	1,10,00,000
NATIONAL SERVICE SCHEME					
524-101	Regular N.S.S (State & Central)	13,80,100	20,75,000	20,75,000	20,75,000
524-102	Special Camping Programme	12,48,750	18,67,500	18,67,500	18,67,500
524-103	Other Receipts	7,400	50,000	50,000	50,000
524-104	interest received	7,814	50,000	50,000	50,000
Total		26,44,064	40,42,500	40,42,500	40,42,500
Grand Total		1,67,11,633	4,10,42,500	4,15,42,500	4,20,42,500

BUDGET ESTIMATES 2020-21
PART III - EAR MARKED (SPECIAL) FUNDS
ABSTRACT OF EXPENDITURE

Accounts	Budget Estimates	Revised Estimates	Detailed Head	Budget Estimates
2018-19	2019-20	2019-20		2020-21
12,99,150	80,00,000	80,00,000	Grants from State Government	80,00,000
9,61,960	70,00,000	70,00,000	Grants from Government of India	70,00,000
47,98,899	1,20,00,000	1,20,00,000	Grants from University Grants Commission	1,20,00,000
65,15,340	1,00,00,000	1,05,00,000	Grants from Other Agencies	1,10,00,000
4,93,777	39,42,500	39,42,500	Grants from National Service Scheme	39,42,500
1,40,69,126	4,09,42,500	4,14,42,500	TOTAL	4,19,42,500

BUDGET ESTIMATES 2020-21

PART III - EARMARKED (SPECIAL) FUNDS

DETAILED BUDGET ESTIMATES OF EXPENDITURE

Budget Code	Detailed Head	Accounts	Budget Estimates	Revised Estimates	Budget Estimates
		2018-19	2019-20	2019-20	2020-21
GRANTS FROM STATE GOVERNMENT					
701-100	Fellowships	7,99,000	30,00,000	30,00,000	30,00,000
701-200	Schemes	5,00,150	50,00,000	50,00,000	50,00,000
Total		12,99,150	80,00,000	80,00,000	80,00,000
GRANTS FROM GOVERNMENT OF INDIA					
702-100	Fellowships	8,86,960	50,00,000	50,00,000	50,00,000
702-200	Schemes	75,000	20,00,000	20,00,000	20,00,000
Total		9,61,960	70,00,000	70,00,000	70,00,000
GRANTS FROM UNIVERSITY GRANTS COMMISSION					
703-100	Fellowships/Scholarships	7,73,939	50,00,000	50,00,000	50,00,000
703-400	Others/HRDC	40,24,960	70,00,000	70,00,000	70,00,000
Total		47,98,899	1,20,00,000	1,20,00,000	1,20,00,000
GRANTS FROM OTHER AGENCIES					
704-100	Research Projects of Depts.		20,00,000	20,00,000	20,00,000
704-200	Individual Research Projects	61,52,624	70,00,000	75,00,000	80,00,000
704-300	Chairs and Endowments	3,62,716	10,00,000	10,00,000	10,00,000
Total		65,15,340	1,00,00,000	1,05,00,000	1,10,00,000

Budget Code	Detailed Head	Accounts	Budget Estimates	Revised Estimates	Budget Estimates
		2018-19	2019-20	2019-20	2020-21
HEAD OF ACCOUNT - MAJOR HEAD 24					
DEPARTMENT OF N.S.S.					
724-001	Staff Salary	2,67,959	2,07,500	2,07,500	2,07,500
724-218	Regular N.S.S activities	1,02,168	18,67,500	18,67,500	18,67,500
724-220	Special camping programme	1,23,650	18,67,500	18,67,500	18,67,500
Total		4,93,777	39,42,500	39,42,500	39,42,500
Grand Total		1,40,69,126	4,09,42,500	4,14,42,500	4,19,42,500

BUDGET ESTIMATES 2020-21
PART IV - DEBTS, DEPOSITS AND ADVANCES
ABSTRACT OF RECEIPTS

Accounts	Budget Estimates	Revised Estimates	Detailed Head	Budget Estimates
2018-19	2019-20	2019-20		2020-21
16,28,65,118	15,73,50,000	15,54,50,000	Debts, Deposits and Advances	16,53,50,000
16,28,65,118	15,73,50,000	15,54,50,000	TOTAL	16,53,50,000

BUDGET ESTIMATES 2020-2021

PART IV - DEBTS, DEPOSITS AND ADVANCES
DETAILED BUDGET ESTIMATES OF RECEIPTS

Budget Code	Detailed Head	Accounts	Budget Estimates	Revised Estimates	Budget Estimates
		2018-19	2019-20	2019-20	2020-21
DEBTS, DEPOSITS AND ADVANCES					
608-901	Loan to University Employees for House Construction	57,48,526	60,00,000	60,00,000	60,00,000
608-905	Festival Advance to Staff	59,04,070	60,00,000	60,00,000	60,00,000
608-906	Provident Fund of Employees	5,01,93,547	7,00,00,000	6,00,00,000	7,00,00,000
608-909	P.D.Accounts of Departments		1,00,000	1,00,000	1,00,000
608-910	Permanent Advance		1,00,000	1,00,000	1,00,000
608-912	Income Tax-Salary	2,19,22,094	3,00,00,000	3,00,00,000	3,00,00,000
608-913	Income Tax-Contractors	10,52,623	50,00,000	50,00,000	50,00,000
608-914	Sales Tax/GST	8,09,707	50,00,000	50,00,000	50,00,000
608-916	Group Insurance Premium	22,12,360	25,00,000	25,00,000	25,00,000
608-917	L.I.C. Premium	66,72,797	70,00,000	70,00,000	70,00,000
608-918	Provident Fund of Deputed Staff		5,00,000	5,00,000	5,00,000
608-919	HCA Repayment of Deputed Staff		5,00,000	5,00,000	5,00,000
608-921	Recoveries Due to Other Agencies	28,09,680	70,00,000	70,00,000	70,00,000
608-923	Profession Tax	13,46,287	15,00,000	15,00,000	15,00,000
608-924	Miscellaneous	4,82,861	10,00,000	9,00,000	10,00,000
608-925	Suspense Account	4,56,64,225	50,00,000	50,00,000	50,00,000
608-926	Time Expired Cheques		1,00,000	1,00,000	1,00,000
608-930	Caution Deposit	1,52,770	5,00,000	5,00,000	5,00,000
608-931	SLI	29,93,050	30,00,000	35,00,000	35,00,000
608-932	Unclaimed Salary		50,000	50,000	50,000
608-937	National Pension Scheme	43,94,758	50,00,000	1,00,00,000	1,00,00,000
608-938	EMD & Security Deposit	3,84,740	10,00,000	10,00,000	10,00,000
608-939	Employees contribution to EPF	3,50,758	5,00,000	5,00,000	5,00,000
608-940	CM 'Distress Relief Fund	97,70,265		27,00,000	25,00,000
	TOTAL	16,28,65,118	15,73,50,000	15,54,50,000	16,53,50,000

BUDGET ESTIMATES 2020-21
PART IV - DEBTS, DEPOSITS AND ADVANCES
ABSTRACT OF EXPENDITURE

Accounts	Budget Estimates	Revised Estimates	Detailed Head	Budget Estimates
2018-19	2019-20	2019-20		2020-21
15,54,13,222	15,19,00,000	15,94,50,000	Debts, Deposits and Advances	16,93,50,000
15,54,13,222	15,19,00,000	15,94,50,000	TOTAL	16,93,50,000

BUDGET ESTIMATES 2020-21

PART IV - DEBTS, DEPOSITS AND ADVANCES
DETAILED BUDGET ESTIMATES OF EXPENDITURE

Budget Code	Detailed Head	Accounts	Budget Estimates	Revised Estimates	Budget Estimates
		2018-19	2019-20	2019-20	2020-21
HEAD OF ACCOUNT - MAJOR HEAD 32					
DEBTS, DEPOSITS AND ADVANCES					
832-901	House Construction Advance			1,00,00,000	1,00,00,000
832-905	Festival advance to staff	39,55,000	60,00,000	60,00,000	60,00,000
832-906	Provident Fund of Employees	5,06,12,133	7,00,00,000	6,00,00,000	7,00,00,000
832-909	P.D.Accounts of Departments	2,000	1,00,000	1,00,000	1,00,000
832-910	Permanent advance	90,000	1,00,000	1,00,000	1,00,000
832-912	Income Tax -salary	2,24,23,260	3,00,00,000	3,00,00,000	3,00,00,000
832-913	Income tax - contractors	10,20,843	50,00,000	50,00,000	50,00,000
832-914	Sales tax/GST	2,98,957	50,00,000	50,00,000	50,00,000
832-916	Group Insurance Scheme	22,37,950	25,00,000	25,00,000	25,00,000
832-917	L.I.C Premium	66,85,390	70,00,000	70,00,000	70,00,000
832-918	Provident Fund of Deputed staff		5,00,000	5,00,000	5,00,000
832-919	HCA repayment of Deputed staff		50,000	5,00,000	5,00,000
832-921	Recoveries due to other agencies	53,40,785	70,00,000	70,00,000	70,00,000
832-923	Profession Tax	13,46,838	15,00,000	15,00,000	15,00,000
832-924	Miscellaneous	3,66,263	10,00,000	9,00,000	10,00,000
832-925	Suspense account	4,56,28,440	50,00,000	50,00,000	50,00,000
832-926	Time expired cheques		1,00,000	1,00,000	1,00,000
832-930	Caution Deposit	2,70,000	5,00,000	5,00,000	5,00,000
832-931	SLI	30,12,250	35,00,000	35,00,000	35,00,000
832-932	Unclaimed Salary		50,000	50,000	50,000
832-937	National Pension Scheme	44,16,236	55,00,000	1,00,00,000	1,00,00,000
832-938	EMD & Security Deposit	51,482	10,00,000	10,00,000	10,00,000
832-939	Employees contribution to EPF	3,42,767	5,00,000	5,00,000	5,00,000
832-940	CM's Distress Relief fund	73,12,628		27,00,000	25,00,000
Total		15,54,13,222	15,19,00,000	15,94,50,000	16,93,50,000