

COCHIN UNIVERSITY OF SCIENCE AND TECHNOLOGY



BUDGET ESTIMATES FOR THE YEAR

2020-21

COCHIN UNIVERSITY OF SCIENCE AND TECHNOLOGY			
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<u>BUDGET ESTIMATES - 2020-21</u>	
<u>IMPORTANT INSTRUCTIONS</u>	
1	<i>Nothing contained in the sanctioned Budget Estimates should be construed to convey any sanction or cited as any authority for incurring any expenditure or undertaking any liability. Sanction of the competent authority is to be obtained invariably in advance before incurring expenditure against the approved budget provisions, as per rules.</i>
2	<i>It is not in the interest of the University that the 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 aims of the University are to be surrendered. The existence of likely savings should not be taken as an opportunity for introducing fresh items of expenditure which could wait till next year.</i>
3	<i>No officer shall, without obtaining sanction for extra funds and/or sanction for re-appropriation, incur expenditure or enter into commitments in excess of the amount provided in the budget under the respective Heads of Account.</i>
4	<i>Principal Investigators of the Schemes/Projects shall adhere to the instructions of the funding agencies and utilize the fund accordingly. Drawals of bulk advances should be avoided as far as possible. Earnest care may be bestowed to ensure that the Progress Report and Utilization Certificates are despatched to the funding agency, in a timely manner. Accumulating the commitment/expenditure to the last year of the project is not a healthy trend.</i>
5	<i>All Heads of Departments/Offices shall see that the expenditure under Non-Plan contingency is within the Budget allocation. Unless convincing justifications are offered, the diversion of funds cannot be sanctioned by the University.</i>
6	<i>Top priority shall be given to the adjustment of pending advances. Non-adjustment leads to delay in sending the Audited Utilization Certificates to the concerned funding agencies.</i>

<u>BUDGET ESTIMATES - 2020-21</u>	
<u>LAYOUT OF THE BUDGET DOCUMENT</u>	
The Table of Contents gives a fair idea about the presentation and layout of this budget document. The details are elucidated below to facilitate a better understanding and readability of this document.	
This budget document is divided into five parts as follows:	
<u>PART A – BUDGET AT A GLANCE</u>	
This part outlines the highlights of the budget, achievements during the past year (2019-20) and plans for the coming year (2020-21). It also contains various summary statements of Receipts and Expenditure to facilitate a bird’s eye-view of the financial position.	
<u>PART B – RECEIPTS</u>	
This part outlines in detail the item wise budgeted receipts under individual heads. The major receipt heads are: Internal Revenue; Bulk Grants; Assistance for Courses/Centers; Scholarships/Fellowships/Prizes; Works; Funded Research Schemes and Debt Heads.	
It may be noted that the conventional classification into Plan, Non-plan, Earmarked funds and Debt & Deposits has not been adopted. Instead, the emphasis was on classifying the budget, mainly into Receipts and Expenditure. Under each of these, the figures are shown separately under Plan and Non-Plan (side by side). This could facilitate better readability for the Departments by way of access to Plan and Non-Plan allocations simultaneously.	
<u>PART C – EXPENDITURE</u>	
This part outlines in detail the item wise budgeted expenditure under individual heads. The major expenditure heads are: Salaries & Allowances; Contingencies & Other Expenses; Bulk Grants; Scholarships/Fellowships/Prizes; Works; Funded Research Schemes and Debts Heads. The expenditure budgets are presented Department/Office wise for Salaries & Allowances and Contingencies & Other Expenses. This is followed by the expenditure budgets for Bulk Grants, Scholarships/Fellowships/Prizes, Works, Funded Research Schemes and Debt Heads as these expenses are common to all the Departments/Offices of the University.	
As mentioned above, here also the budget allocations under both Plan and Non-Plan are shown side by side to facilitate better readability by way of access to these figures simultaneously.	
<u>PART D – SELF FINANCING SECTOR</u>	
This part outlines the detailed budget of the self-financing B Tech Engineering courses conducted in School of Engineering (SOE), Cochin University College of Engineering, Kuttanad (CUCEK) and Kunjali Marakkar School Of Marine Engineering (KMSME)	
<u>PART E– DETAILS OF POSTS</u>	
This is more or less an annexure to the budget document. It outlines the detail of various posts in all the Departments/Offices of the University, giving the names of the post, scales of pay and number of posts (Separately under Plan and Non-plan).	

<u>BUDGET ESTIMATES - 2020-21</u>		
<u>BUDGET CODING STRUCTURE</u>		
<p><i>This University adopts a rationalized 9-digit budget coding system, which gives information on the nature of transaction (Plan or Non-Plan, particulars of the Department/Office from where the transaction originates, the course reference where applicable, the Major head, which gives the broad nature of the transaction, the Minor head, which gives a further sub-classification of the transaction under each Major head and the Sub-heads, which spells out the transaction in detail. The table below summarizes the position:</i></p>		
Digit No.	Particulars	Remarks
1	Transaction Code	Plan = 1 , Non-plan = 2
2,3	Dept/Office No.	<p>Every Department/Office/Centre in the University is assigned a 2-digit numeric code ranging from 01 to 99.</p> <p>The table of contents, PART-C EXPENDITURE, highlights the Department/Office and Course Code allotted to each of them. It may also be noted that certain major transactions which are common for the entire University, but which required a distinct identity, have also been allotted a separate Department/Course Code number. These are from '95 Bulk Grants' to '99 Debt Heads'.</p>
4	Course Code	<p>Assigning a distinct Course Code has been necessitated because, there are some courses in the Departments which are exclusively funded by external funding agencies. It therefore becomes necessary to compile the receipts and expenditure against such courses separately. Accordingly, a course code '1' signifies that it is an externally funded course. All the other courses have the course code "0".</p>
5	Major Head	<p>The Major head is a single digit alphabetical code. Distinct Major heads have been allotted for Receipts and Expenditure. Major Heads for Receipts are: A-Internal Revenue; B-Bulk Grants (Receipts); C Assistance for courses; D – Scholarships/Fellowships/Prizes (Receipts); E – Works (Receipts); F – Funded Research Schemes (Receipts) and G – Debt Heads (Receipts). Major Heads for Expenditure are P – Salaries & Allowances; Q – Contingencies & Other expenses; R – Bulk Grants (Expenditure); S – Scholarships/Fellowships/Prizes (Expenditure); T-Works(Expenditure); U – Funded Research Schemes (Expenditure) and V – Debt Heads (Expenditure).</p>

<u>BUDGET CODING STRUCTURE</u>		
Digit No.	Particulars	Remarks
6	Minor Head	The Minor Head is a single digit numeric code highlighting further classification under each of the Major Heads listed above, as follows:
		(i) Major Head A (Internal Revenue) Minor Heads 1.Academics, 2.Others, 3.Outside Sources
		(ii) Major Heads B, R (Bulk Grants) Minor Heads 1.State Government; 2.UGC, 3.Other Government of India Sources; 4.Others
		(iii) Major head C (Assistance for courses) Minor Heads 1.State Government; 2.UGC, 3.Other Government of India Sources; 4.Others
		(iv) Major Heads F,U (Funded Research Schemes) Minor Heads 1.State Government; 2.UGC, 3.Other Government of India Sources; 4.Others
		(v) Major Heads D,S (Scholarships/Fellowships/Prizes) Minor Heads 1 to 4 – Same as (ii) to (iv) above, 5-Prizes.
		(vi) Major Heads E,T (Works) Minor Heads – 1.Departmental Works; 2.Hostels; 3.Township; 4.Others
		(vii) Major Heads G, V (Debt Heads) Minor Heads 1.Relating to University; 2.University linked agencies; 3.External Agencies.
		(viii) Major Head P (Salaries & Allowances) Minor Heads -1. Salaries; 2.Allowances
(ix) Major Head Q (Contingencies & Other expenses) Minor Heads -1. Services; 2.Purchases; 3.Activities; 4.Welfare and ; 5.Others		
7, 8, 9	Sub Heads	The Sub Heads represents the detailed transaction. It is a 3 digit numeric code which ranges from 001 to 999 . The various sub-head numbers appears in the budget document under column 7 of the detailed budgets of the various Departments/Offices of the University

COCHIN UNIVERSITY OF SCIENCE AND TECHNOLOGY

BUDGET ESTIMATES (BE) 2020-21

PART A

BUDGET AT A GLANCE

(Pages 5 - 38)

ABOUT THE BUDGET (BE 2020-21)

(1) OVERALL SUMMARY POSITION

(Rs in lakhs)

Sl. No	Particulars	Main CUF		Cost Sharing Sector					
		Non Plan	Plan	SOE		KMSME		CUCEK	
				Non Plan	Plan	Non Plan	Plan	Non Plan	Plan
1	Opening balance as on 1-4-2020	4,158.43	(212.37)	(1,235.62)	-	809.38	-	(436.76)	-
2	Anticipated Receipts (BE 2020-21)	20,802.99	10,852.38	2,199.98	-	746.39		1,113.04	-
3	Sub total [(1)+(2)]	24,961.42	10,640.01	964.36		1,555.77	-	676.28	-
4	Anticipated Expenditure (BE 2020-21)	25,719.09	12,460.82	3,494.22	-	646.83	-	1,427.19	-
5	Anticipated Closing Balance on 31-3-2021 [(3)-(4)]	(757.67)	(1,820.81)	(2,529.86)	-	908.94	-	(750.91)	-

(Figures in brackets indicate 'Minus')

(2) NON-PLAN SECTOR

The generous supports from the State Government by way of grant and the efforts of the University in augmenting its internal revenue generation have placed the University in a financially healthy condition. It is expected that the non-plan surplus will be Rs. 4158.43 lakhs at the end of March 2020 (RE). A fairly good control on the overall utilisation of non-plan expenses during the year also contributed towards it. But as on 31st March 2021 the fund balance is expected to slip down to an estimated deficit of Rs. 757.67 lakhs. It is mainly because of increase in salary expenditure due to filling-up of most of the teaching posts notified, as well as due to the hike in pensionary expenses and other recurring expenses during 2020-21. The reduction in internal revenue due to delinking of engineering colleges and the hike proposed in the University Fellowship to an amount comparable with the Fellowship offered by the Kerala State Council for Science, Technology and Environment, Government of Kerala to research scholars also have contributed to the deficit.

(3) PLAN SECTOR

1. As regards plan fund balance, the position of University is always fairly comfortable. The plan fund balance is expected to be Rs. 212.37 lakhs deficit as on 31st March 2020 (RE) and Rs. 1820.81 lakhs deficit as on 31st March 2021. Since the UGC assistance is very minimal, the plan fund grant of State Government is the major source of finance for completing the ongoing construction works and also meeting the annual recurring and inevitable expenses. The State plan grant announced by Government of Kerala to CUSAT in the Kerala Budget 2020-21 is Rs. 2200 lakhs. The Annual Plan Proposal for 2020-21 which was already submitted to the State Planning Board has been reworked to suit the State Plan Grant proposed in the State Budget. As a fully funded State University located at the fastest developing Metro City in Kerala the CUSAT has been giving more emphasis to teaching, research and development in the fields of science and technology along with humanities and social sciences. This target can be achieved only by additional plan fund support from the State Government.

(4) INTERNAL REVENUE

Internal Revenue generation is estimated to be Rs.3372.04 Crores in the BE 2020-21, less by about 17.64 Lakhs comparing to the actuals of 2018-19, mainly due to the de-linking of recognised institutions, following the formation of the Kerala Technical University.

(5) ACHIEVEMENTS (2019-20)

1	<i>National Facility for Marine Extracts and Genetic Resources of Bio-active Molecules (NFME & GRBM) is established at National Centre for Aquatic Animal Health (NCAAH), CUSAT, to create an infrastructure and platform for marine bio-prospecting for novel bioactive molecules with pharmaceutical applications.</i>
2	<i>The B.Tech programme in Safety and Fire Engineering and M.Tech Degree in Industrial Safety (HSE Management) offered by School of Engineering, Cochin University of Science and Technology has secured recognition by the Board of Certified Safety Professionals (BCSP), USA as a Transitional Safety Practitioner (TSP) Qualified Equivalent Programme (QEP). The achievement provides the programme's graduates to apply with BCSP for the TSP designation.</i>
3	<i>Dr.Aneesh V.Pillai, Assistant Professor, School of Legal Studies and Dr.Abhilash S, Assistant Professor, Dept. of Atmospheric Sciences have bagged Distinguished Young Faculty Award and Sri. Jayanath G, Smt.Aneesa P. Alikunju, Smt. Bhavya Kachiprath and Sri. Jayachandran P.R., Research Scholars, Dept of Marine Biology, Microbiology and Biochemistry have bagged Distinguished Researcher Award of CUSAT. The award was instituted utilizing apportion of prize money of Chancellor's Award 2016-17.</i>

4	<i>Dr Ratheesh Kumar R T, assistant professor in the Department of Marine Geology and Geophysics, Cochin University of Science and Technology (CUSAT), has been selected for NASA's Mars Data Analysis Programme (MDAP) as NASA Postdoctoral Fellow (JI-Scholar)..</i>
5	<i>CUSAT students top in employability ranking conducted by National Project Implementation for the MHRD. Around 74% students of the School of Engineering (SOE) at CUSAT are employable.</i>
6	<i>CUSAT students got 570 job offers in the placement drives and the highest pay package was around Rs.18 lakhs per annum.</i>
7	<i>A Skill Orientation Centre for students from the categories SC/ST has been instituted with the support of AICTE. The centre aims to provide necessary training to students for improving their communication skills, personality development etc.</i>
8	<i>Advanced Centre for Atmospheric Radar Research (ACARR) got Rupees Nine Crores grant from MoES for research activities and to elevate it to a centre of international importance.</i>
9	<i>New Academic Programme MSc in Forensic Science has been envisaged as per the interest of Kerala Police Department and it will commence in the academic year2020-21.</i>
10	<i>Center for Innovation Technology Transfer and Industrial Collaboration (CITTIC) organized a 24 hour open hackathon 'MAKE-A-TON' for students from Universities and Technical Institutions across India which aimed to bring together phenomenal minds from different disciplines to embrace the spirit of innovation and to empower innovators and encourage progressive ideas to formulate solutions to challenges faced today.</i>
11	<i>The University decided to convert all existing courses into full-fledged outcome based educational mode and as part of this a five day workshop was conducted for giving necessary training to the faculty members</i>
12	<i>Academic Audit 2020 of departments is scheduled to be conducted with effect from 03/03/2020 to 18/03/2020</i>
13	<i>Dr. MADHU S. NAIR, Associate Professor, Dept. of Computer Science bagged Best Faculty of the Year Award of Computer Society of India (CSI)</i>
14	<i>CUSAT students develops Reusable payload Retrieval System which successfully and safely brought down the payload which scaled up to a height of 30,000 meters, and sent data to earth.</i>
15	<i>Goldamol S Pallam, Research Scholar, Department of Applied Chemistry, CUSAT has been selected for prestigious Newton Bhabha PhD Placement (2019-2020), through which she will work with Dr. Mark Platt, Senior Faculty, Department of Chemistry, Loughborough University, UK, ina in an interdisciplinary research group developing sensors and sensing methodologies for four months.</i>

MAJOR PROJECTS IMPLEMENTED DURING 2019-20			
Sl No	Budget Subhead	DETAILS OF MAJOR PROJECTS IMPLEMENTED	Project value (In lakhs)
1	U-2-002	Development of CRISPR/Cas9 Engineering Platform for Genome Editing in Danio rerio and Generation of mstn-Knock-out Lines	10.000
2	U-3-113	Unravelling Submarine Groundwater Discharge (SGD) zones along the Indian Subcontinent and its Islands (Mission-SGD) - Pilot study	16.850
3	U-3-802	Stochastic modelling of non-negative time series	6.600
4	U-3-294	Photothermal and nonlinear optical characterization of rare earth doped nanoparticles for bioimaging applications	34.990
5	U-3-235	Boron doped diamond (BDD) electrode and porphyrin modified BDD electrodes for the electrochemical determination of peptides	10.000
6	U-3-571	DST WOS-B Project titled "Microbial remediation of contaminated Kole wetlands: Sustainability for cultivation and agricultural practices"	21.470
7	U-3-007	Microbiome of glacio-marine system of Svalbard - Diversity and its variability	40.843
8	U-3-807	Vulnerability of Kerala coast to Natural Hazards an integrated approach to map the hazards and evaluate the risk associated	31.472
9	U-3-174	Exploring the Human Gut Microbiome and Metabolome in Health and Parkinsons Disease- a Window to the Gut Microbiota-Brain Axis Alterations in Parkinsons Disease	25.547
10	U-3-572	Visual Enhancement of Underwater Optical Images and Accuracy Improvement of Target Detection in SONAR images Using Empirical Mode Decomposition Techniques	25.005
11	U-3-501	Employing Gamification Techniques for Enhancing Awareness of Intellectual Property Rights Among Students	1.000
12	U-4-001	Sastra Sameeksha 2019-Science Orientation for School Children	1.500
13	U-3-801	Indian Institutions-fermilab collaboration in neutrino physics	114.480
14	U-3-173	Biological diversity Act,2002 and its implementation-With special reference to biodiversity committee	4.000

MAJOR PROJECTS IMPLEMENTED DURING 2019-20			
Sl No	Budget Subhead	DETAILS OF MAJOR PROJECTS IMPLEMENTED	Project value (In lakhs)
1	U-2-002	Development of CRISPR/Cas9 Engineering Platform for Genome Editing in Danio rerio and Generation of mstn-Knock-out Lines	10.000
15	U-4-003	KSCSTE Emiratus Scientist Scheme	20.820
16	U-3-178	Support for ST Radar Facility at ACCAR	925.723
17	U-3-172	CSIR emirates Scientist Scheme Visual enhancement of underwater optical images and academy	21.000
18	U-3-804	FICCI-DST Research Training Fellowship	3.808
19	U-3-808	"Development of shrimp anti-WSSV IgY Antibody Therapeutics (WSSV-IgY-T) from Immunoglobulin Y (IgY) using WSSV Antigens and Synthetic Peptides and their commercial applications in Aquaculture industries"	27.946
20	U-3-078	MoES to support for S T Radar facility at ACARR, CUSAT , to Dr. Abhilash S, Associate Director, ACARR- CUSAT	408.908
21	U-3-175	ISRO – Project entitled " Modeling of Chlorophyll-a (Chl-a) dynamics of the Eastern Arabian sea: Biophysical coupling in the context of change in climate" – Dr.A.A.Mohamed Hatha, Professor, Department of Marin Biology, Microbiology & Biochemistry, CUSAT	12.920
22	U-3-809	SERB project entitled " Diagnostic studies on Bioenergy production from Fish Processing waste water using hybrid reactor of MFC coupled with MEC " under the Teachers Associateship for Research Excellence (TARE) scheme- Arun Kumar T, Associate Professor, SoE	2.750

MAJOR PROJECTS IMPLEMENTED DURING 2019-20			
Sl No	Budget Subhead	DETAILS OF MAJOR PROJECTS IMPLEMENTED	Project value (In lakhs)
1	U-2-002	Development of CRISPR/Cas9 Engineering Platform for Genome Editing in Danio rerio and Generation of mstn-Knock-out Lines	10.000
23	U-3-810	DST SERB – Project entitled "Development of visible light Responsive microreactor systems for water purification" at the Inter university Center for nano Materials and Devices – Dr. M K Jayaraj ,Department of Physics and Dr. Honey John , Head ,Dept. of PS &RT and Director,IUCND, CUSAT	8.000
24	U-3-811	DST SERB – Project entitled " Understanding of Metal binding to MHC peptide complex and T cell recognition" under the Piship of Dr.Susmita De, Assistant professor,Department of Applied Chemistry , CUSAT	22.740
25	U-3-812	DST – SERB project entitled "Monitoring the Crustal and dam deformations induced by the seasonal loading and unloading of Idukki reservoir in Kerala , South India using ground and space geodetic techniques" under the Piship of Dr P.S Sunil, Associate Professor, Department of Marine Geology and Geophysics, CUSAT	27.050
26	U-3-813	DST – SERB project entitled " Statistical Inference Procedures for Bivariate Copula Entropy" under the guidance of Dr Rajesh G, Head, Department of Statistics, CUSAT	2.200
27	U-4-006	KSCSTE project "Statistical innovation and strategies for global warming challenges" Prof. P G Sankaran, Department of Statistics - CUSAT	0.100
28	U-4-700	IRAA - EU Project FRACTION - Prof. (Dr.) Zakkariya K. A, Director, DDUKK, CUSAT	4.874
		TOTAL	1832.595

<u>IMPORTANT SEMINARS/CONFERENCES/SYMPOSIA, CONDUCTED DURING 2019-20</u>		
Sl.No	Department/School/Centre	Event Conducted/Organized
1	Dept. of Applied Economics	DISCEPTO 2K19
2	School of Industrial Fisheries	Inter National Seminar -ClimFishCon 2019
3	Dept. of Computer Applications	Five Day Workshop “Summer School on Deep Learning “ from 20 th -24 th May 2019 IT Fest INNPASCO -4.0 23rd and 24th October 2019
4	Dept. of Hindi	Two day Workshop on “Academic Publishing “ on 27 th and 28 th May 2019
5	Dept. of Biotechnology	International Conference on Alzheimer’s Disease :In Science and Society on 2 nd and 3 rd November 2019 Geological Field work and Mapping from 22 nd to 24 th May 2019. UDBODH: International conference on Alzheimers Disease: In science and society Conduct of National Expo on Single Use Plastic alternatives -13th to 16th march 2020
6	School of Legal Studies	One Week Annual Summer School on Consumer and Competition Law in June 2019 International Seminar on Social Security as Human Right Thanima 2018" Exhibition - cum - Sale of products with Geographic Indications and other indigenous, traditional and organic products". Presented paper titled “Corporate Insolvency, Disqualification of Resolution Applicants and the Market for Non- Performing Assets”, in World Bank Research Conference on Financial Distress, Bankruptcy and Corporate Finance, IIM Ahmedabad, 9-10 August, 2019. One Day Regional Training Programme on” Plagiarism Detection Software, [PDS-URKUND] under aegis of MHRD organised by INFLIBNET and CUSAT Workshop on Vision for Excellence, IQAC- CUSAT Skill Intensification of Teachers through Technology Integration National Seminar on Ensuring Quality in higher education Attended Public Law Lectures on “Judicial Review in India- Conceptual, Constitutional and Political Dimensions” Invited lecture series on alternative dispute resolution and international commercial arbitration at the Symbiosis Law School, Hyderabad Thanima 2019 Public Law Lectures Delivered an invited Lecture on Human Rights as a part of the Faculty Enrichment Programme organized by IQAC, Mar Athanasius College, Kothamangalam.

	School of Legal Studies	7 days - Annual Lecture Series Aanukaalikam-2019
		Five days FDP on "Skill Intensification of Teachers through technological Integration"
		Delivered a Special Lecture/Invited Lecture on Law and Justice in a Globalized World at Department of Law, University of Calicut
		Gave an Invited talk In connection with Anti Ragging Awareness Programme at School of Management Studies, CUSAT for MBA students
		Participated in Regional Training Programme on " Plagarism Detection Software (PDS_URKUND)" under the aegis of MHRD organized jointly by the University Library , CUSAT & Inlibnet at University Library, CUSAT
		Participated in Regional Training Programme on " Plagarism Detection Software (PDS_URKUND)" under the aegis of MHRD organized jointly by the University Library , CUSAT & Inlibnet at University Library, CUSAT
		"Review of Energy Efficiency Policy, Framework in India and Support SDA in implementing EC Policy"
		"Biomedical Research and Sanctity of human life": Certain Basic Understandings at NUALS
		7
World Environmental Day Celebration		
Journal club: Paper presentation		
Wednesday Seminar of the Week- TALK -27. "Butterflies, the flying Flowers" by Aradhana K S , Project Assistant, SES, CUSAT		
Seminar of the Week- TALK- 28: "Atomic Absorption Spectrometry" by Dr. Ratheesh Kumar C S, Assistant Professor, School of Environmental Studies, CUSAT		
Wednesday Seminar of the Week- TALK 29 "Workplace Management through 5S" by Mrs. Renjini N Nair., Research Scholar, School of Environmental Studies, CUSAT		
Wednesday Seminar of the Week- TALK -30: "Biofabrication of Multiapplicative Nanoparticles using Marine Macroalgae", by Dr.Anu Gopinath, Assistant Professor,		
Wednesday Seminar of the Week- TALK- 31: "Soils of Kerala" by Dr.Priya M, Post Doctoral Research Scholar, SES, CUSAT		
Wednesday Seminar of the Week- TALK-33: "Climate Change and Wetland Resilience" By Dr.Rojith Girindran, Research Associate, ICAR-CMFRI, Kochi		

School of Environmental Studies	Wednesday Seminar of the Week- TALK-34: "Reptiles of Kerala" Rajkumar K P, PhD Scholar, Kerala Forest Research Institute, Peechi
	Wednesday Seminar of the Week- TALK-35: "Introduction to Patenting", by Dr. M Anand, Assistant Professor, School of Environmental Studies, CUSAT
	Tuesday Seminar of the Week- TALK-21: "Synthesis of Silver Nanoparticles by chemical Reduction Method" by Maneesh Kumar S K, Research Scholar, School of Environmental Studies, CUSAT
	Tuesday Seminar of the Week- TALK-22: " The effects of road networks and habitat heterogeneity on the species richness of birds in Natura 2000 sites in Cyprus" by Akhilesh K B, Research Scholar, School of Environmental Studies, CUSAT
	Tuesday Seminar of the Week-Talk-23: "Biomass and Carbon stocks in mangrove stands of Kadalundy estaurine wetlands, Southwest coast of India, by Mrs.Sharon Mathew, Research Scholar, School of Environmental Studies, CUSAT
	Tuesday Seminar of the Week-Talk-24: "GC-MS Analysis and ecotoxicological risk assessment of triclosan, carbamazepine and parabens in Indian rivers", Research paper Discussion by Mrs. Monisha Mohandas, Research Scholar, School of Environmental Studies, CUSAT
	Tuesday Seminar of the Week-TALK-25: "Strong Adsorption of phophate by amorphous zirconium oxide nanoparticles" by Raichael Mary Lopez, Research Scholar, SES, CUSAT
	Tuesday Seminar of the Week-TALK-26: "A vegetation combination for purification of River" by Dr.Lakshmi E, Post Doctoral Research Fellow, SES, CUSAT
	Tuesday Seminar of the Week-TALK-27: "The golden Gecko of eastern Ghats" by Mrs. Archana Waran, Research Fellow, SES, CUSAT
	Tuesday Seminar of the Week-TALK-28: "Dams, sediment sources and reservoir silting" by Satheesh John K Research Fellow, SES, CUSAT

	School of Environmental Studies	Tuesday Seminar of the Week-TALK-29: "Protection of the whitenest swiftlet Aerodramus fuciphagus in the Andaman islands, india: an Assessment" by Mrs. Archana Waran Research Fellow, SES, CUSAT
		Tuesday Seminar of the Week-TALK-30: Metazoan communities in tree hole aquatic habitat of silent valley National Park and new Amaramblam Reserved forest of the Western Ghats" by Mrs. C J Jumana, III Sem MSc student , SES, CUSAT
		Tuesday Seminar of the Week-TALK-31: "In situ bioremediation of crude oil contaminated site: A case study in Jingahn oil field China" by Mr. Sajjan Joseph, III Sem MSc student , SES, CUSAT
		Tuesday Seminar of the Week-TALK-32: "Microplastic pollution in Vembanad Lake, Kerala, India: The first report of microplastics in Lake and estuarine sediments in India" by Mrs. Kavya P, III Sem MSc student , SES, CUSAT
8	Department of Physical Education	30 th Edition of CUSAT International Rating Chess Tournament
		CUSAT Main Campus Sports Meet 2019-20
		37 th CUSAT Inter Collegiate Athletic and Games Meet 11 th -28 th January 2020
9	Cochin University Union 2019-20	Sargam 2019 Arts Fest
		Vipanchika Arts Fest
		Professional Student Summit
		Knowledge Fest 2020 4 th to 6 th February 2019
		Lecture Series from 11 th -13 th December 2019
		Group Discussion Competition -4 th January 2020
10	School of Engineering	TED X CUSAT on 28 th September 2019
		Art & Science of technical paper item
		Safety in Hydrocarbon industry
		Leadership in Higher Education
		Artificial intelligence & soft computing(Theory & practice)
		Reforming and Redefining Engineering Pedagogy
		Recent Trends in Environmental Engineering
		STTP on " Advancements in Emerging Technologies and Applications" as part of twinning activity with THDC, Institute of hydropower engineering and technology, Bpuram, Tehri, Uttarakhand
		Doctoral Research: Essentials and Desirables
11	International School of Photonics	Induction Programme for 2019 Admission Students
		EtchNew2020 on 28 th 29 th January 2020

12	Dept. of Youth Welfare	Music /Actor Training Workshop 23-25 August 2019
		Monsoon Madness
		Second Edition of Model United Nations 20 th -22 nd September 2019
		My Campus ,My Planet
		Back to Village :Education through Experience
		Word Press Conference
		National Educational Film Festival
		Constitution Day Debate Competition and Essay Competition
13	University Library	Regional Training Programme for Plagiarism Detection Software -27 th August 2019
		Two Day National Workshop DSpace Open Source Software
		Invited talks in connection with IASLIC 2019
14	KMSME	Comprehension Inspection Programme (CIP) –September 2019
		National Seminar on Modern Trends in Digitalization of Shipping -21 st January 2020
15	Dept. of Mathematics	Regional Mathematical Olympiad
		International Conference –ICSAA 2019
		What is Happening in Mathematics - Excitements and Challenges
		Spectrum from Guitar strings to Cocktail
		Pre Regional Mathematical Olympiad 2019
16	Dept. of Instrumentation	Abdi memorial lecture series 2019
		Three Day Workshop on System Design using LabVIEW
		TeQuest 2020
17	Dept. of English and Foreign Language	Training programme on One day soft skill training programme for Btech and MSc students
		National Workshop on Academic Publishing in English Language and Literature
		Workshop on Japanese Culture
		Training on Personalily Development and Motivation

18	Dept. of Electronics	Sympol 2019 11 th -13 th December 2019
		Software-Defined SOC
		Workshop on Software Defined SoC Development
		Colloquium on IEEE Colloquium on Machine Learning with Signal Processing for Data Analytics
19	School of Management Studies	National Conference Innovative Trends in Millennial Engagement
		Excessive SNS Usage and Online Compulsive Buying Behaviour: A Conceptual Framework Examining the Intervening Effects of Consumer Image Consciousness, Materialism and Privacy concerns”
		High Impact Research and Publications”
		Writing and Publishing Research Articles in High Impact Journals-Techniques and Tips
		Conducting Meaningful Research
20	Dept. of Physics	National Conference on ONMAT 2020
		Research Training School in Physics (RTSP) 2020-27 th to 29 th February 2020
21	CUCEK	SATTVA 2020 Arts and Sports Fest on 24 th and 25 th January 2020
		Seminar- Expert talk on business models of modern start ups
22	Dept. of Applied Chemistry	National Seminar CTric 2020 -6 th and 7 th February 2020
		Workshop on IYPT2019- Celebration of international year of periodic table
23	School of Marine Sciences	Inter National Seminar MARICON 2019- December 16-20
24	Dept. of Atmospheric Sciences	Workshop on തീരശോഷണം - ബദൽ സാധ്യതകൾ
25	DDUKK	Intenational workshop on "Paper Writing & Publishing Reasearch articles in High impact Journals"
		2 days International workshop on "High Impact Research and Publications "

26	Dept. of Marine Biology, Microbiology & Biochemistry	Social Initiative on Clean sea campaign- International Cosatal clean up day - 2019
		Workshop organised by Society of Marine Biologist (SOMB), Department of Marine Biology, Microbiology and Biochemistry, CUSAT.
		Invited lecture- International Day for the Conservation of Mangrove-Organised by Society of Marine Biologist (SOMB), Department of Marine Biology, Microbiology and Biochemistry, CUSAT.
		Beach cleanup as part of Swachh Bharath at Puthuvype beach -SOMB, Department of Marine Biology, Microbiology and Biochemistry, CUSAT in association with CMLRE, MoES, Kochi
		BHUVISAMVAD A workshop on Applications of Granulometry, Mineralogy and Geochemistry in the studies of Marine sediments
		BHUVISAMVAD A workshop on Geophysical Data Analysis
		Geological and Geophysical Research Cruise -MGS Sgar Cruise for the for our Research Scholars
		Geological and Geophysical Research Cruise
27	Dept. of Physical Oceanography	Theera shohanavum Badal Samvidhanangalum - One day Seminar at School of Marine Sciences CUSAT
28	Dept. of Ship Technology	Smile Makers Art to Heart(Contribution to Chief Minister Relief Fund)
29	Dept. of Statistics	Online course in R
30	Dept. of Computer Science	Public Lecture on the Osmotic Computing Approach

FUNDS POSITION AT A GLANCE

(Main Cochin University fund - excluding Cost Sharing sector)

(Rs. in Lakhs)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads		Budget Estimates 2020- 21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan			Non-Plan	Plan
1	2	3	4	5	6	7		8	9
3,419.52	3,644.20	1,952.61	3,392.08	6,071.37	3,526.45	I	OPENING BALANCE	4,158.43	(212.37)
						II	RECEIPTS		
3,389.68	-	2,819.76	-	2,819.76	-	A	Internal Revenue	3,372.04	-
14,037.45	1,971.15	15,462.70	3,386.65	15,462.70	1,918.03	B	Bulk grants	13,916.43	2,246.50
100.00	404.58	-	160.00	100.00	-	C	Assistance for Courses	100.00	230.00
2.44	496.49	3.05	588.65	3.05	588.65	D	Scholarships/Fellowships/Prizes	-	52.04
-	-	-	692.47	-	692.47	E	Works	-	-
-	1,365.17	-	3,884.57	-	2,267.01	F	Schemes	-	8,323.84
2,311.60	-	-	-	2,684.37	-	G	Debt Heads (Net Receipts)	3,414.52	-
19,841.17	4,237.39	18,285.51	8,712.34	21,069.88	5,466.16		TOTAL OF RECEIPTS	20,802.99	10,852.38
						III	EXPENDITURE		
7,055.06	96.01	8,330.10	126.70	8,389.00	126.70	P	Salaries & Allowances	10,026.69	132.49
7,516.97	682.55	10,706.60	1,318.67	10,949.16	1,351.42	Q	Contg & Other Expenses	11,112.04	1,149.11
-	85.51	-	176.05	-	196.74	R	Bulk Grants	-	316.50
310.41	374.13	432.89	570.30	523.09	595.01	S	Scholarships/Fellowships/Prizes	565.84	347.46
-	1,435.61	-	2,254.00	100.00	2,343.82	T	Works	-	1,445.00
0.88	1,681.33	501.80	3,674.68	72.93	4,591.29	U	Schemes	600.00	9,070.26
2,306.01	-	511.00	-	2,948.64	-	V	Debt Heads (Net Expenditure)	3,414.52	-
17,189.33	4,355.14	20,482.39	8,120.40	22,982.82	9,204.98		TOTAL OF EXPENDITURE	25,719.09	12,460.82
6,071.37	3,526.45	(244.27)	3,984.02	4,158.43	(212.37)	IV	CLOSING BALANCE	(757.67)	(1,820.81)

FUNDS POSITION AT A GLANCE

(Cost Sharing sector - School of Engineering [SOE])

(Rs.in Lakhs)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads		Budget Estimates 2020- 21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan			Non-Plan	Plan
1	2	3	4	5	6	7		8	9
189.34	-	934.85	-	(586.49)	-	I	OPENING BALANCE	(1,235.62)	-
						II	RECEIPTS		
1,968.23	-	2,723.49	-	2,748.14	-	A	Internal Revenue	2,174.76	-
-	-	-	-	-	-	B	Bulk grants	-	-
-	-	-	-	-	-	C	Assistance for Courses	-	-
-	-	-	-	-	-	D	Scholarships/Fellowships/Prizes	-	-
-	-	-	-	-	-	E	Works	-	-
-	-	-	-	-	-	F	Schemes	-	-
-	-	14.34	-	-	-	G	Debt Heads (Net Receipts)	25.22	-
1,968.23	-	2,737.83	-	2,748.14	-		TOTAL OF RECEIPTS	2,199.98	-
						III	EXPENDITURE		
2,420.11	-	2,884.80	-	2,595.99	-	P	Salaries & Allowances	2,638.30	-
272.83	-	937.65	-	704.01	-	Q	Contg & Other Expenses	792.20	-
-	-	-	-	-	-	R	Bulk Grants	-	-
-	-	-	-	-	-	S	Scholarships/Fellowships/Prizes	3.50	-
14.45	-	-	-	10.00	-	T	Works	10.00	-
-	-	150.00	-	82.21	-	U	Schemes	25.00	-
36.67	-	-	-	5.06	-	V	Debt Heads (Net Expenditure)	25.22	-
2,744.06	-	3,972.45	-	3,397.27	-		TOTAL OF EXPENDITURE	3,494.22	-
(586.49)	-	(299.77)	-	(1,235.62)	-	IV	CLOSING BALANCE	(2,529.86)	-

FUNDS POSITION AT A GLANCE

(Cost Sharing Sector - Kunjali Marakkar School of Marine Engineering [KMSME])

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads		Budget Estimates 2020- 21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan			Non-Plan	Plan
1	2	3	4	5	6	7		8	9
99.39	-	324.97	-	375.96	-	I	OPENING BALANCE	809.38	-
						II	RECEIPTS		
692.02	-	880.76	-	882.16	-	A	Internal Revenue	734.36	-
-	-	-	-	-	-	B	Bulk grants	-	-
-	-	-	-	-	-	C	Assistance for Courses	-	-
-	-	-	-	-	-	D	Scholarships/Fellowships/Prizes	-	-
-	-	-	-	-	-	E	Works	-	-
-	-	-	-	-	-	F	Schemes	-	-
0.19	-	-	-	7.75	-	G	Debt Heads (Net Receipts)	12.03	-
692.21	-	880.76	-	889.91	-		TOTAL OF RECEIPTS	746.39	-
						III	EXPENDITURE		
193.36	-	212.20	-	198.02	-	P	Salaries & Allowances	347.40	-
147.05	-	224.65	-	156.73	-	Q	Contg & Other Expenses	257.40	-
-	-	-	-	-	-	R	Bulk Grants	-	-
-	-	-	-	-	-	S	Scholarships/Fellowships/Prizes	-	-
65.27	-	10.00	-	20.00	-	T	Works	10.00	-
-	-	100.00	-	74.00	-	U	Schemes	20.00	-
9.94	-	2.59	-	7.75	-	V	Debt Heads (Net Expenditure)	12.03	-
415.62	-	549.44	-	456.50	-		TOTAL OF EXPENDITURE	646.83	-
375.96	-	656.29	-	809.38	-	IV	CLOSING BALANCE	908.94	-

FUNDS POSITION AT A GLANCE

(Cost Sharing Sector-Cochin University College of Engineering, Kuttanad [CUCEK])

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads		Budget Estimates 2020- 21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan			Non-Plan	Plan
1	2	3	4	5	6	7		8	9
927.27	-	628.83	-	709.98	-	I	OPENING BALANCE	(436.76)	-
						II	RECEIPTS		
872.38	-	1,025.64	-	916.35	-	A	Internal Revenue	1,095.47	-
-	-	-	-	-	-	B	Bulk grants	-	-
-	-	-	-	-	-	C	Assistance for Courses	-	-
-	-	-	-	-	-	D	Scholarships/Fellowships/Prizes	-	-
-	-	-	-	-	-	E	Works	-	-
-	-	-	-	-	-	F	Schemes	-	-
-	-	-	-	18.03	-	G	Debt Heads (Net Receipts)	17.57	-
872.38	-	1,025.64	-	934.38	-		TOTAL OF RECEIPTS	1,113.04	-
						III	EXPENDITURE		
744.95	-	879.40	-	912.40	-	P	Salaries & Allowances	897.24	-
341.75	-	481.65	-	515.18	-	Q	Contg & Other Expenses	412.38	-
-	-	-	-	-	-	R	Bulk Grants	-	-
-	-	-	-	-	-	S	Scholarships/Fellowships/Prizes	-	-
-	-	-	-	515.00	-	T	Works	75.00	-
-	-	150.00	-	120.50	-	U	Schemes	25.00	-
2.98	-	3.95	-	18.03	-	V	Debt Heads (Net Expenditure)	17.57	-
1,089.68	-	1,515.00	-	2,081.11	-		TOTAL OF EXPENDITURE	1,427.19	-
709.98	-	139.47	-	(436.75)	-	IV	CLOSING BALANCE	(750.91)	-

SCHOOL/DEPARTMENT WISE DISTRIBUTION OF INTERNAL REVENUE AND EXPENDITURE

(Rs.in Lakhs)

BUDGET ESTIMATES BE 2019-20				Departments / Offices		BUDGET ESTIMATES BE 2020-21			
Internal Revenue (IR)	Non plan expenditure (NPE)	Plan expenditure (PE)	IR TO NPE %			Internal Revenue (IR)	Non plan expenditure (NPE)	Plan expenditure (PE)	IR TO NPE %
1	2	3	4	5		6	7	8	9
500.00	10,902.90	132.50	4.59	01-0	University Admn. Office	904.74	11,610.94	154.50	7.79
291.09	-	-	-	01-1	Recognised institutions	-	-	-	-
306.90	317.39	16.70	96.69	02-0	Office for Academic Admissions	438.40	302.43	9.20	144.96
				02-1	Office for International Relations		16.14	1.70	
930.00	1,364.00	8.00	68.18	06-0	Examinations	1,001.91	1,283.79	6.00	78.04
4.05	287.41	358.50	1.41	07-0	University Library	5.63	246.53	253.50	2.28
0.22	50.08	0.80	0.44	08-0	Dept. of Physical Education	-	57.46	0.80	-
-	48.15	1.35	-	09-0	Students Welfare Division	-	52.00	1.70	-
-	22.88	1.05	-	10-0	University Union	-	19.33	0.85	-
-	115.03	1.75	-	11-0	University Hostels	-	122.71	1.75	-
-	5.14	-	-	12-0	University health Centre	-	5.12	-	-
43.17	1,031.67	3.00	4.18	17-0	Engineering Department	41.77	962.31	1.50	4.34
0.15	9.02	35.11	1.66	19-0	Centre for Science in Society (C-SiS)	0.19	24.84	35.80	0.76
-	-	-	-	19-3	Centre for Science Communication	-	-	-	-
-	-	2.50	-	19-6	Centre for Employee Enmpowerment and Skill Acquisition	-	-	1.50	-
0.01	31.78	-	0.03	19-7	Centre for Budget Studies	-	22.16	-	-
27.50	15.60	200.95	176.28	19-8	DDU Kaushal Kendra	35.25	14.09	149.10	250.18
-	-	2.00	-	19-9	Advanced Centre for Atmospheric Radar Research(ACARR)	-	16.00	-	-
-	-	-	-	20-0	Nodal Centre for Technical Manpower Information System (NTMIS)	-	-	-	-

SCHOOL/DEPARTMENT WISE DISTRIBUTION OF INTERNAL REVENUE AND EXPENDITURE

(Rs.in Lakhs)

BUDGET ESTIMATES BE 2019-20				Departments / Offices		BUDGET ESTIMATES BE 2020-21			
Internal Revenue (IR)	Non plan expenditure (NPE)	Plan expenditure (PE)	IR TO NPE %			Internal Revenue (IR)	Non plan expenditure (NPE)	Plan expenditure (PE)	IR TO NPE %
1	2	3	4	5		6	7	8	9
0.05	0.13	82.45	38.46	21-0	Centre for Information Resource Management (CIRM)	-	36.08	112.30	-
-	95.25	28.80	-	21-1	Centre for Integrated Studies	-	39.06	40.50	-
				21-2	Internal Quality assurance Cell		2.89	-	
				21-3	Interdisciplinary Centre for Research Ethics and Protocols		-	200.00	
-	-	100.00	-	24-1	Inter University Centre for Nano Materials and Devices	-	-	19.00	-
-	-	100.00	-	24-2	Inter University Centre for Marine Bio Technology	-	-	15.00	-
1.82	3.00	10.00	60.67	24-3	Inter University Centre for IPR Studies	2.09	100.00	55.00	2.09
1.00	-	28.15	-	24-4	Centre for Innovation, Technology Transfer and Industrial Collaboration	-	-	14.35	-
-	-	-	-	24-5	Centre for Alternate Energy Studies	-	-	0.10	-
-	-	10.00	-	24-6	Centre for Advanced Materials	0.20	-	1.40	-
-	-	-	-	24-7	Centre for Particle Physics	-	-	-	-
-	-	-	-	24-8	Centre for Enabling Technologies for the Aged	-	-	-	-
-	-	-	-	24-9	Centre for Excellence in Marine Sciences	-	-	-	-
4.21	13.64	-	30.87	25-0	School of Engineering - PG Courses	84.28	7.05	2.80	1,195.46
3.99	131.72	8.75	3.03	32-0	School of Environmental Studies	5.64	158.71	5.00	3.55
6.32	52.50	13.25	12.04	33-0	National Centre for Aquatic Animal Health (NCAAH)	4.78	60.95	8.50	7.84
-	-	31.83	-	33-1	National Centre for Aquatic Animal Health (NCAAH) - M.Tech.- Marine	1.11	-	30.50	-

SCHOOL/DEPARTMENT WISE DISTRIBUTION OF INTERNAL REVENUE AND EXPENDITURE

(Rs.in Lakhs)

BUDGET ESTIMATES BE 2019-20				Departments / Offices		BUDGET ESTIMATES BE 2020-21			
Internal Revenue (IR)	Non plan expenditure (NPE)	Plan expenditure (PE)	IR TO NPE %			Internal Revenue (IR)	Non plan expenditure (NPE)	Plan expenditure (PE)	IR TO NPE %
1	2	3	4	5		6	7	8	9
9.59	164.64	2.77	5.82	36-0	Department of Hindi	9.53	179.42	2.15	5.31
8.11	53.88	3.35	15.05	37-0	School of Languages-Department of English and Foreign Languages	5.83	57.20	2.25	10.19
154.59	314.40	12.50	49.17	41-0	School of Legal Studies	70.33	167.54	3.30	41.98
-	-	-	-	41-1	School of Legal Studies -- Cost Sharing Courses	150.00	94.95	-	
0.21	117.63	11.28	0.18	45-0	School of Marine Sciences-Gen.Estt.	0.44	114.90	5.75	0.38
8.03	192.09	12.60	4.18	46-0	Dept. of Marine Biology, Microbiology & Biochemistry	8.28	200.59	7.20	4.13
3.06	111.92	7.00	2.73	47-0	Dept. of Marine Geology & Geophysics	5.52	97.66	3.20	5.65
9.54	106.29	3.55	8.98	48-0	Dept. of Physical Oceanography	8.13	98.61	2.45	8.25
8.21	166.43	6.85	4.93	49-0	Dept. of Atmospheric Sciences	10.00	174.44	4.80	5.73
7.33	106.38	9.30	6.89	50-0	Dept. of Chemical Oceanography	6.83	127.42	5.60	5.36
16.68	117.10	10.50	14.24	54-0	School of Industrial Fisheries	16.74	113.86	5.35	14.70
-	1.17	4.90	-	54-1	Master of Fisheries Science in Sea food Safety and Trade.	-	1.05	26.75	-
4.77	123.88	2.78	3.85	57-0	Department of Mathematics	6.50	126.60	2.60	5.13
5.35	187.27	4.80	2.86	58-0	Department of Statistics	8.32	1,533.89	3.00	0.54
8.61	238.89	22.50	3.60	59-0	Department of Physics	17.14	247.98	13.50	6.91
14.88	312.57	21.15	4.76	60-0	Department of Applied Chemistry	15.27	326.96	8.00	4.67
1.83	150.18	18.50	1.22	61-0	Department of Biotechnology	2.44	135.80	7.70	1.80
7.44	127.05	5.30	5.86	66-0	School of Social Sciences - Dept. of Applied Economics	7.97	123.56	3.20	6.45

SCHOOL/DEPARTMENT WISE DISTRIBUTION OF INTERNAL REVENUE AND EXPENDITURE

(Rs.in Lakhs)

BUDGET ESTIMATES BE 2019-20				Departments / Offices		BUDGET ESTIMATES BE 2020-21			
Internal Revenue (IR)	Non plan expenditure (NPE)	Plan expenditure (PE)	IR TO NPE %			Internal Revenue (IR)	Non plan expenditure (NPE)	Plan expenditure (PE)	IR TO NPE %
1	2	3	4	5		6	7	8	9
165.00	398.08	14.50	41.45	70-1	School of Management Studies	143.14	390.48	5.60	36.66
27.16	245.85	10.80	11.05	75-0	Department of Ship Technology	59.78	251.89	4.20	23.73
20.40	195.95	9.25	10.41	76-0	Dept. of Polymer Science & Rubber Tech.	36.35	202.27	4.75	17.97
16.55	228.63	12.25	7.24	77-0	Department of Electronics	27.65	263.16	8.00	10.51
43.50	212.45	9.50	20.48	78-0	Dept. of Instrumentation	52.72	264.23	4.10	19.95
38.00	219.75	12.00	17.29	82-0	Department of Computer Sciences	34.11	234.48	6.00	14.55
84.44	253.75	11.75	33.28	84-0	Department of Computer Applications	37.68	198.21	7.00	19.01
-	-	-	-	84-1	Department of Computer Applications -- Cost Sharing Courses	60.00	38.64	-	155.28
36.00	193.19	28.25	18.63	87-0	International School of Photonics	45.35	212.38	12.80	21.35
2,819.76	19,036.70	1,445.37			TOTAL	3,372.04	21,138.73	1,281.60	
-	-	176.05	-	95-0	Bulk Grants-Expenditure	14,016.43	-	316.50	-
-	432.89	570.30	-	96-0	Scholarships/fellowships/Prizes	-	565.84	347.46	-
-	-	2,254.00	-	97-0	Works Expenditure	-	-	1,445.00	-
-	501.80	3,674.68	-	98-0	Schemes Expenditure	-	600.00	9,070.26	-
-	511.00	-	-	99-0	Debt Heads (Net Expenditure affecting Non Plan Funds)	-	3,414.52	-	-
2,819.76	20,482.38	8,120.40	-		TOTAL	17,388.47	25,719.09	12,460.82	-
-	5,370.80	-	-	99-0	Debt Heads (Balance Expenditure)		3,414.52	-	-
2,737.83	3,987.45	-	68.66	94-1	School of Engineering (SOE)	2,199.98	3,494.22	-	62.96
880.76	557.19	-	158.07	94-4	KM School of Marine Engineering	746.39	646.83	-	115.39
1,025.64	1,528.80	-	67.09	94-2	Cochin Uty College of Engg, Kuttanad (CUCEK)	1,113.04	1,427.19	-	77.99
4,644.23	11,444.24	-	-	-	TOTAL	4,059.41	8,982.76	-	

MAJOR BUDGET HEAD WISE BREAK UP OF RECEIPTS

(Debt Head at Gross)

(Rs. in lakhs)

Major/ Minor Head	Particulars	Main Cochin University Fund (CUF)		Cost Sharing Sector				
		Non Plan	Plan	SOE	KMSME		CUCEK	
				Non Plan	Non Plan	Plan	Non Plan	Plan
A	INTERNAL REVENUE	3,372.04		2,174.76	734.36		1,095.47	
B	BULK GRANTS							
1	State Government	13,916.43	2,200.00	-	-	-	-	-
2	UGC	-	-	-	-	-	-	-
3	Other Govt. of India Sources	-	35.00	-	-	-	-	-
4	Others	-	11.50	-	-	-	-	-
	TOTAL OF B.BULK GRANTS	13,916.43	2,246.50	-	-	-	-	-
C	ASSISTANCE FOR COURSES							
1	State Government	100.00	200.00	-	-	-	-	-
2	UGC	-	-	-	-	-	-	-
3	Other Govt. of India Sources	-	30.00	-	-	-	-	-
4	Others	-	-	-	-	-	-	-
	TOTAL C - ASSISTANCE FOR COURSES	100.00	230.00	-	-	-	-	-
D	SCHOLARSHIPS/FELLOWSHIPS/PRIZES							
1	State Government	-	-	-	-	-	-	-
2	UGC	-	-	-	-	-	-	-
3	Other Govt. of India Sources	-	49.20	-	-	-	-	-
4	Others	-	-	-	-	-	-	-
5	Prizes	-	2.84	-	-	-	-	-
	TOTAL D - SCHOLARSHIPS/FELLOWSHIPS/PRIZES	-	52.04	-	-	-	-	-

contd/-

MAJOR BUDGET HEAD WISE BREAK UP OF RECEIPTS

(Debt Head at Gross)

(Rs. in lakhs)

Major/ Minor Head	Particulars	Main Cochin University Fund (CUF)		Cost Sharing Sector				
		Non Plan	Plan	SOE	KMSME		CUCEK	
				Non Plan	Non Plan	Plan	Non Plan	Plan
E	WORKS							
1	Departments	-	-	-	-	-	-	-
2	Hostels	-	-	-	-	-	-	-
3	Township (Quarters)	-	-	-	-	-	-	-
4	Others	-	-	-	-	-	-	-
	TOTAL OF E - WORKS	-	-	-	-	-	-	-
F	FUNDED RESEARCH SCHEMES							
1	State Government	-	5,110.00	-	-	-	-	-
2	UGC	-	155.48	-	-	-	-	-
3	Other Govt. of India Soruces	-	931.71	-	-	-	-	-
4	Others	-	2,126.64	-	-	-	-	-
	TOTAL OF F - FUNDED RESEARCH SCHEMES	-	8,323.84	-	-	-	-	-
G	DEBT HEADS							
1	Relating to University	(2,812.53)	-	-	-	-	-	-
2	University Linked Agencies	3,866.15	-	25.22	10.53	-	17.57	-
3	External Agencies	2,360.90	-	-	1.50	-	-	-
	TOTAL G - DEBT HEADS	3,414.52	-	25.22	12.03	-	17.57	-
	GRAND TOTAL RECEIPTS	20,802.99	10,852.38	2,199.98	746.39	-	1,113.04	-

MAJOR BUDGET HEAD WISE BREAK UP OF EXPENDITURE

(Debt Head at Gross)

(Rs. in lakhs)

Major/ Minor	Particulars	Main Cochin University Fund (CUF)		Cost Sharing Sector				
		Non Plan	Plan	SOE	KMSME		CUCEK	
				Non Plan	Non Plan	Plan	Non Plan	Plan
P	SALARIES AND ALLOWANCES							
1	Salaries	9,762.80	96.99	2,592.70	311.60	-	856.24	-
2	Allowances	263.89	35.50	45.60	35.80	-	41.00	-
	TOTAL OF P-SALARIES AND ALLOWANCES	10,026.69	132.49	2,638.30	347.40	-	897.24	
Q	CONTINGENCIES AND OTHER EXPENSES							
1	Services	1,411.83	240.81	140.00	84.90	-	104.60	-
2	Purchases	114.80	532.25	20.40	25.85	-	17.50	-
3	Activities	246.50	55.05	6.30	0.80	-	3.20	-
4	Welfare	8,949.15	-	254.00	101.70	-	88.50	-
5	Others	389.76	321.00	371.50	44.15	-	198.58	-
	TOTAL OF Q - CONTINGENCIES & OTHER EXPENSES	11,112.04	1,149.11	792.20	257.40	-	412.38	
R	BULK GRANTS							
1	State Government	-	302.00	-	-	-	-	-
2	UGC	-	-	-	-	-	-	-
3	Other Govt. of India Sources	-	9.50	-	-	-	-	-
4	Others	-	5.00	-	-	-	-	-
	TOTAL OF R - BULK GRANTS	-	316.50	-	-	-	-	-
S	SCHOLARSHIPS/FELLOWSHIPS/PRIZES							
1	State Government	558.50	-	3.50	-	-	-	-
2	UGC	-	-	-	-	-	-	-
3	Other Govt. of India Sources	-	297.46	-	-	-	-	-
4	Others	-	50.00	-	-	-	-	-
5	Prizes	7.34	-	-	-	-	-	-
	TOTAL OF S - SCHOLARSHIPS/FELLOWSHIPS/PRIZES	565.84	347.46	3.50	-	-	-	-

MAJOR BUDGET HEAD WISE BREAK UP OF EXPENDITURE**(Debt Head at Gross)****(Rs. in lakhs)**

Major/ Minor Head	Particulars	Main Cochin University Fund (CUF)		Cost Sharing Sector				
		Non Plan	Plan	SOE	KMSME		CUCEK	
				Non Plan	Non Plan	Plan	Non Plan	Plan
T	WORKS							
1	Departments	-	406.00	-	10.00	-	-	-
2	Hostels	-	324.00	-	-	-	-	-
3	Township (Quarters)	-	20.00	-	-	-	-	-
4	Others	-	695.00	10.00	-	-	75.00	-
	TOTAL OF T - WORKS	-	1,445.00	10.00	10.00	-	75.00	-
U	FUNDED RESEARCH SCHEMES							
1	State Government	-	4,792.00	-	-	-	-	-
2	UGC	-	138.30	-	-	-	-	-
3	Other Govt. of India Soruces	-	1,047.36	-	-	-	-	-
4	Others	600.00	3,092.60	25.00	20.00	-	25.00	-
	TOTAL OF U - FUNDED RESEARCH SCHEMES	600.00	9,070.26	25.00	20.00	-	25.00	-
V	DEBT HEADS							
1	Relating to University	(2,812.53)	-		-	-	-	-
2	University Linked Agencies	3,866.15	-	9.34	12.03	-	17.57	-
3	External Agencies	2,360.90	-	15.88	-	-	-	-
	TOTAL V - DEBT HEADS	3,414.52	-	25.22	12.03	-	17.57	-
	GRAND TOTAL EXPENDITURE	25,719.09	12,460.82	3,494.22	646.83	-	1,427.19	-

SUB HEAD OF ACCOUNT-WISE ALLOCATION OF EXPENDITURE

(Rs. in lakhs)

Head of Account	Particulars	Non Plan	Plan	Total
P-1-001	Salaries - Officers - Teaching	4,286.72	65.49	4,352.21
P-1-002	Salaries - Officers - Teaching (QIP)	-	-	-
P-1-050	Salaries - Officers - Non-teaching	2,581.58	13.50	2,595.08
P-1-100	Salaries - Establishment	2,894.50	18.00	2,912.50
P-2	Allowances (Total)	263.89	35.50	299.39
	TOTAL OF P - SALARIES AND ALLOWANCES	10,026.69	132.49	10,159.18
Q-1-001	Wages to Casual labour	716.75	37.00	753.75
Q-1-002	Communication	7.21	51.70	58.91
Q-1-004	Bank charges	-	-	-
Q-1-005	Rent	8.00	-	8.00
Q-1-006	Water Charges	77.50	-	77.50
Q-1-007	Electricity Charges	450.00	-	450.00
Q-1-008	Legal Expenses	7.00	-	7.00
Q-1-009	Printing/Binding	48.27	1.30	49.57
Q-1-010	Advertisement, Notifications etc.....	15.15	2.00	17.15
Q-1-014	Membership and Subscriptions	1.00	-	1.00
Q-1-015	Postage	22.15	0.15	22.30
Q-1-016	Publication of Notification	40.00	-	40.00
Q-1-017	Content Development	-	30.00	30.00
Q-1-023	Annual Maintenance Contract	0.05	31.55	31.60
Q-1-024	Software development / Maintenance	0.10	12.00	12.10
Q-1-025	Repair / Maintenance-Computers & Allied Equipments	0.25	54.30	54.55
Q-1-026	Repair/Maintenance - Vehicles	0.10	7.35	7.45
Q-1-029	Repair / Maintenance-Other Equipments	-	13.46	13.46
Q-1-033	Hire Charges	17.30	-	17.30
Q-1-035	Other external services	0.30	-	0.30
Q-1-040	Hospitality charges	0.70	-	0.70
Q-1-060	ICT - Infrastructure upgradation	-	-	-
Q-1	SERVICES - TOTAL	1,411.83	240.81	1,652.64

SUB HEAD OF ACCOUNT-WISE ALLOCATION OF EXPENDITURE

(Rs. in lakhs)

Head of Account	Particulars	Non Plan	Plan	Total
Q-2-100	Motor Vehicles	-	55.00	55.00
Q-2-103	Other Equipments		26.25	26.25
Q-2-104	Computers and equipments	0.50	105.75	106.25
Q-2-105	Furnitures and Fixtures	0.50	89.85	90.35
Q-2-125	Fuel	25.30	-	25.30
Q-2-135	Books, Journals & Periodicals	0.50	254.25	254.75
Q-2-140	Stationery	26.34	1.15	27.49
Q-2-142	Sports Items	4.00	-	4.00
Q-2-143	Utensils for hostels	0.40	-	0.40
Q-2-144	Chemicals & Glasswares	31.86	-	31.86
Q-2-146	Consumables and other Academic Expenses	25.40	-	25.40
Q2	PURCHASES - TOTAL	114.80	532.25	647.05
Q-3-201	Coaching Camps	2.00	-	2.00
Q-3-202	Youth Festivals	10.00	-	10.00
Q-3-203	Tournaments	17.50	-	17.50
Q-3-206	Study Tour Expenses	1.05	-	1.05
Q-3-208	Training	-	6.00	6.00
Q-3-209	Field work and Mapping	0.50	-	0.50
Q-3-211	Election Expenses	4.00	-	4.00
Q-3-212	NSS-Regular	-	-	-
Q-3-213	NSS Special camping	-	-	-
Q-3-215	Public Law Lectures	1.75	-	1.75
Q-3-217	Publications	2.50	-	2.50
Q-3-223	Self Financing Courses	-	-	-
Q-3-224	Conduct of Examinations	10.00	-	10.00
Q-3-227	Student Union Grant	12.00	-	12.00
Q-3-230	Seminar & Conferences	1.00	36.15	37.15
Q-3-234	Academic Admissions - Internal	1.65	0.10	1.75
Q-3-237	C-SIS Activities	-	3.50	3.50
Q-3-243	University's participation in exhibitions	-	0.50	0.50

SUB HEAD OF ACCOUNT-WISE ALLOCATION OF EXPENDITURE

(Rs. in lakhs)

Head of Account	Particulars	Non Plan	Plan	Total
Q-3-245	Admission Tests -Externals	0.10		0.10
Q-3-246	Public functions	5.00	-	5.00
Q-3-247	Staff Recruitment Expenses	15.00	-	15.00
Q-3-248	Expenditure on BCA programme	-	-	-
Q-3-250	Students Co-curricular activities	3.00		3.00
Q-3-251	T.A External Examiners	0.10		0.10
Q-3-253	International Relations	0.20		0.20
Q-3-254	Conduct of CAT	140.00		140.00
Q-3-255	Conduct of Counselling	5.50	-	5.50
Q-3-256	University's Contribution to activities	2.00	-	2.00
Q-3-257	Staff Day Celebrations	-		-
Q-3-258	CUSAT Foundation day	-		-
Q-3-259	Invited talks	1.25	1.50	2.75
Q-3-260	Study materials	0.40	-	0.40
Q-3-261	C-SiS-Development of Science Park	1.00	3.50	4.50
Q-3-263	NAAC Accreditation	-	-	-
Q-3-264	NBA accreditation	-		-
Q-3-265	ഭരണ ഭാഷ മലയാളം -പരിപോഷണ പ്രവർത്തനങ്ങൾ	2.00		2.00
Q-3-267	Small Animal Facility	2.00		2.00
Q-3-268	Annual Suumer School	1.35		1.35
Q-3-269	Biomedical Hackathon			-
Q-3-289	Other activities	3.65	2.70	6.35
Q-3-290	Centres under Departments		1.10	1.10
Q-3-291	Conduct of Short term courses.		-	-
Q-3	ACTIVITIES - TOTAL	246.50	55.05	301.55

SUB HEAD OF ACCOUNT-WISE ALLOCATION OF EXPENDITURE

(Rs. in lakhs)

Head of Account	Particulars	Non Plan	Plan	Total
Q-4-300	Purchase of Medicines	0.10	-	0.10
Q-4-301	Medical	20.00	-	20.00
Q-4-302	Pension/Family Pension	3,800.00	-	3,800.00
Q-4-304	DCRG	1,000.00	-	1,000.00
Q-4-305	Leave salary & Pension Contribution	6.00	-	6.00
Q-4-306	Prorata Pension Payment	2.00	-	2.00
Q-4-307	Uniform sets	0.50	-	0.50
Q-4-310	Students Aid Fund	12.00	-	12.00
Q-4-311	Leave encashment on superannuation	400.00	-	400.00
Q-4-314	Group Accident Insurance Scheme for Students	-	-	-
Q-4-315	Contribution to Pension Fund	1,000.00	-	1,000.00
Q-4-316	Commuted Value of Pension	1,200.00	-	1,200.00
Q-4-317	Matching Contribution to National Pension Scheme	1,500.00	-	1,500.00
Q-4-399	Other Welfare Programmes	8.55	-	8.55
Q-4	WELFARE - TOTAL	8,949.15	-	8,949.15
Q-5-400	Govt. Audit charges	100.00	-	100.00
Q-5-401	Property Tax	1.00	-	1.00
Q-5-402	Regn/Insurance/Tax-Vehicles	3.95	-	3.95
Q-5-408	STIC Operating Expenses	-	-	-
Q-5-410	Scholarships/Fellowships/Research Associateships	-	-	-
Q-5-450	Refund of Fees	160.00	-	160.00
Q-5-499	Miscellaneous Expenses	124.81	321.00	445.81
Q-5	OTHERS - TOTAL	389.76	321.00	710.76
	Q-CONTINGENCIES & OTHER EXPENSES	11,112.04	1,149.11	12,261.15
95-0-R	BULK GRANTS	-	316.50	316.50
96-0-S	SCHOLARSHIPS/FELLOWSHIPS	565.84	347.46	913.30
97-0-T	WORKS	-	1,445.00	1,445.00
98-0-U	SCHEMES	600.00	9,070.26	9,670.26
99-0-V	DEBIT HEADS (Net expenditure)	3,414.52	-	3,414.52
	GRAND TOTAL	25,719.09	12,460.82	38,179.92

BUDGET VERSUS ACTUALS-LAST TEN YEARS

(Excluding the Self financing sector)

(Rs. in lakhs)

SI No	Financial year	RECEIPTS								EXPENDITURE					
		Internal Revenue		Non Plan		Plan		Total		Non Plan		Plan		Total	
		Budget	Actuals	Budget	Actuals	Budget	Actuals	Budget	Actuals	Budget	Actuals	Budget	Actuals	Budget	Actuals
1	2011-12	1,978.32	2,022.22	2,440.14	2,440.21	4,937.52	3,695.88	9,355.98	8,158.31	5,440.95	5,950.69	7,296.55	3,195.78	12,737.50	9,146.47
2	2012-13	2,062.63	2,062.32	2,928.83	2,927.74	5,868.45	3,663.08	10,859.91	8,653.14	7,444.97	7,417.78	8,359.80	3,380.98	15,804.77	10,798.76
3	2013-14	3,039.24	3,371.15	3,602.15	3,650.61	6,449.74	4,071.77	13,091.13	11,093.53	7,970.87	7,472.67	7,818.84	4,200.03	15,789.71	11,672.70
4	2014-15	2,687.79	3,769.54	7,156.05	5,530.79	5,879.38	4,137.68	15,723.22	13,438.01	10,759.67	8,424.67	7,693.89	3,616.46	18,453.56	12,041.13
5	2015-16	3,472.45	3,845.10	8,223.56	7,159.08	7,949.68	3,060.21	19,645.69	14,064.39	11,334.49	9,469.45	10,845.63	3,603.70	22,180.12	13,073.15
6	2016-17	3,482.82	4,727.03	9,304.34	8,124.70	6,226.63	4,205.26	19,013.79	17,056.99	12,235.63	10,599.51	8,470.85	4,433.58	20,706.48	15,033.09
7	2017-18	3,652.15	3,787.92	11,344.20	13,369.00	8,341.14	5,952.67	23,337.49	23,109.59	16,896.80	18,001.29	8,443.11	6,285.66	25,339.91	24,286.95
8	2018-19	2,736.36	3,389.68	14,057.45	14,037.45	9,544.43	4,237.39	26,338.24	21,664.52	19,179.95	17,189.33	8,397.62	4,355.14	27,577.57	21,544.47
9	2019-20	2,819.76	2,819.76	15,462.70	15,462.70	8,612.34	5,405.52	26,894.80	23,687.98	22,800.78	23,018.68	8,429.59	9,204.98	31,230.37	32,223.66
10	2020-21	3,372.04		13,916.43		#####		28,140.85		25,719.09		12,460.82		38,179.91	
1	Significant variations between budgets and actuals are attributable mainly to the following reasons :														
	(a) The level of actual receipts from State Government and other external funding agencies usually differs from the projections made by the University .														
	(b) Expenditure projections are based on the level of budgeted receipts . But ,consequent to actual receipts not matching to our expectations,the University is forced to curtail its expenditure accordingly ,in order to avoid a deficit situation in its funds.														
	(c) Under Plan funds ,a lumpsum provision is generally made ,both under receipts and expenditure,inorder to cater to new schemes /projects likely to be sanctioned during the year,by various external funding agencies.The provision is generally on the higher side ,because its nature is such that the quantum of funds cannot of accurately predicted at the budgeting stage.														
	(d) Consequently,the budgeted level of both receipts and expenditure ,are generally much higher than the actuals during all the years.														
2	Receipts and Expenditure of self-financing centres viz.School of Engineering ,KMSME & CUCEK are not included here.														
3	Figures of 2019-20 (Actuals) are provisional (As per the Revised Estimate figures of 2019-20)														

DEPARTMENT WISE ALLOCATION OF EXPENDITURE

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads		Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan			Non-Plan	Plan
1	2	3	4	5	6	7		8	9
74,08,23,889	77,82,629	1,09,02,90,000	1,32,50,000	1,10,65,40,000	1,32,38,500	01-0	University Admn. Office	1,16,10,94,000	1,54,50,000
2,42,17,832	4,25,577	3,17,39,000	16,70,000	3,21,19,000	16,81,500	02-0	Office for Academic Admissions	3,02,43,300	9,20,000
		-	-	-	-	02-1	Office for International Relations	16,14,000	1,70,000
11,24,24,715	7,00,511	13,64,00,000	8,00,000	13,64,00,000	8,00,000	06-0	Examinations	12,83,79,000	6,00,000
2,13,88,520	87,23,785	2,87,41,000	3,58,50,000	2,97,51,000	3,58,50,000	07-0	University Library	2,46,53,000	2,53,50,000
45,02,144	97,544	50,08,000	80,000	51,94,000	80,000	08-0	Dept. of Physical Education	57,46,000	80,000
41,82,653	1,62,922	48,15,000	1,35,000	55,54,450	1,35,000	09-0	Students Welfare Division	52,00,000	1,70,000
13,73,424	8,849	22,88,000	1,05,000	29,17,160	1,05,000	10-0	University Union	19,33,000	85,000
97,35,446	1,16,492	1,15,02,500	1,75,000	1,15,02,500	2,25,000	11-0	University Hostels	1,22,71,000	1,75,000
5,19,061	-	5,14,000	-	5,13,000	-	12-0	University Health Centre	5,12,000	-
7,65,17,878	1,05,938	10,31,67,000	3,00,000	10,31,67,000	3,00,000	17-0	Engineering Department	9,62,31,000	1,50,000
8,32,098	23,07,088	9,02,000	35,11,000	25,02,000	37,09,000	19-0	Centre for Science in Society (C-SiS)	24,84,000	35,80,000
-	-	-	-	-	-	19-3	Centre for Science Communication	-	-
-	94,364	-	2,50,000	-	-	19-6	Employee Empowerment Centre	-	1,50,000
16,51,275	-	31,78,000	-	35,64,000	-	19-7	Centre for Budget Studies	22,15,500	-
8,08,769	1,22,51,678	15,60,000	2,00,95,000	19,62,150	2,00,95,000	19-8	DDU Kauhah Kendra	14,09,000	1,49,10,000
2,86,689	79,755	-	2,00,000	61,76,496	2,00,000	19-9	ACARR	16,00,000	-
-	-	-	-	-	-	20-0	Nodal Centre for Technical Manpower Information System	-	-
39,011	68,74,248	13,000	82,45,000	1,73,000	96,50,000	21-0	Centre for Information Resource Management (CIRM)	36,08,000	1,12,30,000
27,22,957	2,95,902	95,25,000	28,80,000	1,15,35,000	28,80,000	21-1	Centre For Integrated Studies	39,05,800	40,50,000
		-	-	-	-	21-2	Internal Quality assurance Cell	2,89,000	-

DEPARTMENT WISE ALLOCATION OF EXPENDITURE

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads		Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan			Non-Plan	Plan
1	2	3	4	5	6	7		8	9
		-	-	-	-	21-3	Interdisciplinary Centre for Research Ethics and Protocols	-	2,00,00,000
-	58,63,916	-	1,00,00,000	-	93,74,522	24-1	Inter University Centre for Nano Materials and Devices	-	19,00,000
-	-	-	1,00,00,000	-	1,00,00,000	24-2	Inter University Centre for Marine Biotechnology	-	15,00,000
1,31,10,000	93,75,000	3,00,000	10,00,000	3,00,000	10,00,000	24-3	Inter University Centre for IPR Studies	1,00,00,000	55,00,000
-	6,10,673	-	28,15,000	-	28,15,000	24-4	Centre for Technology Transfer	-	14,35,000
-	-	-	-	-	-	24-5	Centre for Alternative Energy Studies	-	10,000
-	1,23,795	-	10,00,000	-	10,00,000	24-6	Centre for Advance materials	-	1,40,000
-	-	-	-	-	-	24-7	Centre for Particle Physics	-	-
-	-	-	-	-	-	24-8	Centre for Enabling Technologies for the Aged	-	-
-	(10,855)	-	-	-	-	24-9	Centre for Excellence in Marine Sciences	-	-
3,22,37,867	29,889	13,64,000	-	13,64,000	-	25-0	School of Engineering-PG Courses	7,05,000	2,80,000
1,12,49,823	6,10,685	1,31,72,000	8,75,000	1,31,90,000	8,75,000	32-0	School of Environmental Studies	1,58,70,800	5,00,000
46,91,855	9,71,538	52,50,000	13,25,000	52,50,000	13,25,000	33-0	National Centre for Aquatic Animal Health (NCAAH)	60,95,000	8,50,000
-	27,19,657	-	31,83,000	-	31,83,000	33-1	National Centre for Aquatic Animal Health (NCAAH) - M.Tech.- Marine Biotechnology	-	30,50,000
1,39,13,742	1,62,146	1,64,64,250	2,77,000	1,64,74,250	2,77,000	36-0	Department of Hindi	1,79,42,300	2,15,000
42,39,872	1,55,991	53,88,000	3,35,000	56,38,000	3,35,000	37-0	School of Languages-Department of English and Foreign Languages	57,20,000	2,25,000
2,64,46,825	4,04,399	3,14,40,000	12,50,000	3,15,24,201	12,50,000	41-0	School of Legal Studies	1,67,53,600	3,30,000

DEPARTMENT WISE ALLOCATION OF EXPENDITURE

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads		Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan			Non-Plan	Plan
1	2	3	4	5	6	7		8	9
-	-	-	-	-	-	41-1	School of Legal Studies -- Cost Sharing Courses	94,95,000	-
93,29,918	15,10,085	1,17,63,000	11,28,000	1,07,65,000	8,79,000	45-0	School of Marine Sciences	1,14,90,000	5,75,000
1,62,51,184	4,30,715	1,92,09,000	12,60,000	1,92,79,000	21,37,000	46-0	Dept. of Marine Biology, Microbiology & Biochemistry	2,00,59,000	7,20,000
89,27,410	5,77,946	1,11,92,000	7,00,000	1,12,18,000	5,00,000	47-0	Dept. of Marine Geology & Geophysics	97,66,000	3,20,000
80,63,358	78,344	1,06,28,500	3,55,000	1,05,11,500	3,50,000	48-0	Dept. of Physical Oceanography	98,60,500	2,45,000
1,39,59,930	2,37,021	1,66,43,000	6,85,000	1,66,38,000	7,04,000	49-0	Dept. of Atmospheric Sciences	1,74,44,000	4,80,000
93,39,363	6,44,231	1,06,38,000	9,30,000	1,06,38,000	9,30,000	50-0	Dept. of Chemical Oceanography	1,27,42,300	5,60,000
99,34,482	2,40,232	1,17,10,000	10,50,000	1,17,10,000	10,50,000	54-0	School of Industrial Fisheries	1,13,86,000	5,35,000
72,427	18,78,898	1,16,600	4,90,200	1,16,600	4,90,200	54-1	Master of Fisheries Science in Seafood Safety and Trade.	1,05,000	26,75,000
99,48,274	2,12,079	1,23,88,000	2,78,000	1,23,88,000	3,78,000	57-0	Department of Mathematics	1,26,59,500	2,60,000
1,62,97,977	3,56,173	1,87,27,000	4,80,000	1,86,76,000	4,80,000	58-0	Department of Statistics	15,33,89,000	3,00,000
2,07,06,573	19,53,054	2,38,89,000	22,50,000	2,38,89,000	46,10,000	59-0	Department of Physics	2,47,98,000	13,50,000
2,85,47,862	13,68,158	3,12,57,000	21,15,000	3,12,57,000	21,15,000	60-0	Department of Applied Chemistry	3,26,95,600	8,00,000
1,01,34,354	14,68,840	1,50,18,000	18,50,000	1,50,18,000	15,95,000	61-0	Department of Biotechnology	1,35,79,500	7,70,000
1,06,24,708	1,99,380	1,27,05,000	5,30,000	1,27,11,000	5,30,000	66-0	School of Social Sciences - Dept. of Applied Economics	1,23,56,000	3,20,000
3,12,55,203	5,26,187	3,98,08,000	14,50,000	4,01,31,000	14,50,000	70-1	School of Management Studies	3,90,47,700	5,60,000
2,39,12,683	8,06,596	2,45,85,000	10,80,000	2,50,73,200	9,30,000	75-0	Department of Ship Technology	2,51,89,000	4,20,000

DEPARTMENT WISE ALLOCATION OF EXPENDITURE

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads		Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan			Non-Plan	Plan
1	2	3	4	5	6	7		8	9
1,65,60,025	3,45,661	1,95,95,000	9,25,000	1,96,01,000	9,25,000	76-0	Dept. of Polymer Science & Rubber Tech.	2,02,27,000	4,75,000
2,17,06,436	10,65,551	2,28,63,000	12,25,000	2,28,63,000	12,25,000	77-0	Department of Electronics	2,63,16,200	8,00,000
2,23,64,467	3,34,595	2,12,45,000	9,50,000	2,12,45,000	9,50,000	78-0	Dept. of Instrumentation	2,64,23,000	4,10,000
2,05,36,841	4,81,891	2,19,75,000	12,00,000	2,19,75,000	12,00,000	82-0	Department of Computer Science	2,34,47,700	6,00,000
2,27,25,116	7,35,686	2,53,75,000	11,75,000	2,53,75,000	11,75,000	84-0	Department of Computer Applications	1,98,21,000	7,00,000
-	-	-	-	-	-	84-1	Department of Computer Applications -- Cost Sharing Courses	38,64,000	-
1,80,87,621	13,60,308	1,93,19,000	28,25,000	1,94,27,000	28,25,000	87-0	International School of Photonics	2,12,38,000	12,80,000
1,45,72,02,557	7,78,55,747	1,90,36,69,850	14,45,37,200	1,93,38,16,507	14,78,11,722		TOTAL EXPENDITURE	2,11,38,73,300	12,81,60,000
-	85,50,968	-	1,76,05,000	-	1,96,73,827	95-0-R	BULK GRANTS	-	3,16,50,000.00
3,10,40,522	3,74,13,040	4,32,88,500	5,70,30,000	5,23,08,500	5,95,01,120	96-0-S	SCHOLARSHIPS/ FELLOWSHIPS	5,65,84,100	3,47,46,000
-	14,35,61,078	-	22,54,00,000	1,00,00,000	23,43,81,733	97-0-T	WORKS	-	14,45,00,000
88,000	16,81,32,998	5,01,80,000	36,74,68,000	72,93,443	45,91,29,200	98-0-U	SCHEMES	6,00,00,000	90,70,26,452
23,06,00,696	-	28,29,40,000	-	29,48,63,755	-	99-0-V	DEBIT HEADS (Net expenditure)	34,14,52,000	-
1,71,89,31,775	43,55,13,831	2,28,00,78,350	81,20,40,200	2,29,82,82,205	92,04,97,602		GRAND TOTAL	2,57,19,09,400	1,24,60,82,452
27,44,06,442	-	39,87,45,000	-	34,26,61,000	-	94-1	School of Engineering (SOE)	34,94,22,000	-
4,15,63,222	-	5,57,19,000	-	4,56,49,300	-	94-4	Marine Engineering (KMSME)	6,46,83,000	-
10,89,67,666	-	15,28,80,000	-	20,81,11,000	-	94-2	Cochin University College of Engineering, Kuttanad (CUCEK)	14,27,19,000	-
42,49,37,330	-	60,73,44,000	-	59,64,21,300	-		TOTAL EXPENDITURE (Cost Sharing Sector)	55,68,24,000	-

COCHIN UNIVERSITY OF SCIENCE AND TECHNOLOGY

BUDGET ESTIMATES (BE) 2020-21

PART A

BUDGET AT A GLANCE

(Pages 5 - 38)

DEPARTMENT WISE BREAKUP OF INTERNAL REVENUE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads		Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan			Non-Plan	Plan
1	2	3	4	5	6	7		8	9
9,04,73,201	-	5,00,00,000	-	5,00,00,000	-	01-0	University Admn. Office	9,04,74,000	-
1,51,00,541	-	2,91,09,000	-	2,91,09,000	-	01-1	Recognised institutions	-	-
3,98,54,266	-	3,06,90,000	-	3,06,90,000	-	02-0	Office for Academic Admissions	4,38,40,000	-
						02-1	Office for International Relations		
10,01,90,343	-	9,30,00,000	-	9,30,00,000	-	06-0	Examinations	10,01,91,000	-
5,11,467	-	4,05,000	-	4,05,000	-	07-0	University Library	5,63,000	-
-		22,000		22,000		08-0	Dept. of Physical Education	-	
						09-0	Students Welfare Division	-	
						10-0	University Union	-	
-	-	-	-	-	-	11-0	University Hostels	-	-
						12-0	University health Centre	-	
37,96,487	-	43,17,000	-	43,17,000	-	17-0	Engineering Department	41,77,000	-
17,135	-	15,000	-	15,000	-	19-0	Centre for Science in Society (C-SiS)	19,000	-
						19-3	Centre for Science Communication	-	
						19-6	Centre for Employee Empowerment and Skill Acquisition	-	
-		1,000		1,000		19-7	Centre for Budget Studies	-	
32,04,358	-	27,50,000	-	27,50,000		19-8	DDU Kaushal Kendra	35,25,000	
						19-9	Advanced Centre for Atmospheric Radar Research(ACARR)	-	
						20-0	Nodal Centre for Technical Manpower Information System (NTMIS)	-	
-		5,000		5,000		21-0	Centre for Information Resource Management (CIRM)	-	
-		-				21-1	Centre for Integrated Studies	-	
						21-2	Internal Quality assurance Cell		

DEPARTMENT WISE BREAKUP OF INTERNAL REVENUE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads		Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan			Non-Plan	Plan
1	2	3	4	5	6	7		8	9
						21-3	Interdisciplinary Centre for Research Ethics and Protocols		
-	-	-	-	-	-	24-1	Inter University Centre for Nano Materials	-	-
-	-	-	-	-	-	24-2	Technology	-	-
1,89,269	-	1,82,000		1,82,000		24-3	Inter University Centre for IPR Studies	2,09,000	-
-		1,00,000		1,00,000		24-4	Centre for Innovation, Technology Transfer and Industrial Collaboration	-	
						24-5	Centre for Alternate Energy Studies	-	
17,920		-				24-6	Centre for Advanced Materials	20,000	
						24-7	Centre for Particle Physics	-	
						24-8	Centre for Enabling Technologies for the Aged	-	
						24-9	Centre for Excellence in Marine Sciences	-	
76,61,121	-	4,21,000		4,21,000	-	25-0	School of Engineering - PG Courses	84,28,000	-
5,12,652	-	3,99,000		3,99,000	-	32-0	School of Environmental Studies	5,64,000	-
4,33,692	-	6,32,000		6,32,000		33-0	National Centre for Aquatic Animal Health	4,78,000	
1,00,340		-				33-1	National Centre for Aquatic Animal Health	1,11,000	
8,65,787	-	9,59,000		9,59,000	-	36-0	Department of Hindi	9,53,000	-
5,30,000	-	8,11,000		8,11,000	-	37-0	School of Languages-Department of English	5,83,000	-
2,00,29,700	-	1,54,59,000		1,54,59,000	-	41-0	School of Legal Studies	70,33,000	-
						41-1	School of Legal Studies -- Cost Sharing Courses	1,50,00,000	
39,640	-	21,000		21,000	-	45-0	School of Marine Sciences-Gen.Estt.	44,000	-
7,52,699	-	8,03,000	-	8,03,000	-	46-0	Biochemistry	8,28,000	-
5,01,322	-	3,06,000	-	3,06,000	-	47-0	Dept. of Marine Geology & Geophysics	5,52,000	-
7,38,718	-	9,54,000	-	9,54,000	-	48-0	Dept. of Physical Oceanography	8,13,000	-
9,09,079	-	8,21,000	-	8,21,000	-	49-0	Dept. of Atmospheric Sciences	10,00,000	-

DEPARTMENT WISE BREAKUP OF INTERNAL REVENUE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads		Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan			Non-Plan	Plan
1	2	3	4	5	6	7		8	9
6,20,228	-	7,33,000	-	7,33,000	-	50-0	Dept. of Chemical Oceanography	6,83,000	-
15,21,491	-	16,68,000	-	16,68,000	-	54-0	School of Industrial Fisheries	16,74,000	-
						54-1	Master of Fisheries Science in Sea food	-	
5,90,355	-	4,77,000	-	4,77,000	-	57-0	Department of Mathematics	6,50,000	-
7,56,289	-	5,35,000	-	5,35,000	-	58-0	Department of Statistics	8,32,000	-
15,57,930	-	8,61,000	-	8,61,000	-	59-0	Department of Physics	17,14,000	-
13,88,052	-	14,88,000	-	14,88,000	-	60-0	Department of Applied Chemistry	15,27,000	-
2,21,248	-	1,83,000	-	1,83,000	-	61-0	Department of Biotechnology	2,44,000	-
7,24,023	-	7,44,000	-	7,44,000	-	66-0	School of Social Sciences - Dept. of Applied Economics	7,97,000	-
1,30,12,145	-	1,65,00,000	-	1,65,00,000	-	70-1	School of Management Studies	1,43,14,000	-
54,34,256	-	27,16,000	-	27,16,000	-	75-0	Department of Ship Technology	59,78,000	-
33,04,355	-	20,40,000	-	20,40,000	-	76-0	Dept. of Polymer Science & Rubber Tech.	36,35,000	-
25,13,162	-	16,55,000	-	16,55,000	-	77-0	Department of Electronics	27,65,000	-
47,92,580	-	43,50,000	-	43,50,000	-	78-0	Dept. of Instrumentation	52,72,000	-
31,00,180	-	38,00,000	-	38,00,000	-	82-0	Department of Computer Sciences	34,11,000	-
88,79,291	-	84,44,000	-	84,44,000	-	84-0	Department of Computer Applications	37,68,000	-
						84-1	Department of Computer Applications -- Cost Sharing Courses	60,00,000	
41,22,509	-	36,00,000	-	36,00,000	-	87-0	International School of Photonics	45,35,000	-
33,89,67,831	-	28,19,76,000	-	28,19,76,000	-	-	TOTAL OF A - INTERNAL REVENUE	33,72,04,000	-

95-0-B: BULK GRANTS - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
1,40,37,45,000	12,06,76,875	1,54,62,70,000	25,50,00,000	1,54,62,70,000	10,60,38,000	1	STATE GOVERNMENT	1,39,16,43,000	22,00,00,000
-	7,19,45,691	-	7,96,15,000	-	8,17,15,000	2	UGC	-	-
-	15,26,940	-	9,50,000	-	9,50,000	3	OTHER GOI SOURCES	-	35,00,000
-	29,65,992	-	31,00,000	-	31,00,000	4	OTHERS	-	11,50,000
1,40,37,45,000	19,71,15,498	1,54,62,70,000	33,86,65,000	1,54,62,70,000	19,18,03,000		GRAND TOTAL	1,39,16,43,000	22,46,50,000

The following pages give the details (sub heads) against each of the Minor Heads listed above.

95-0-B: BULK GRANTS - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
<u>BUDGET SUB-HEAD WISE DETAILS:</u>									
1 STATE GOVERNMENT									
1,40,37,45,000		1,54,40,70,000	-	1,54,40,70,000	-	001	Annual Grant -Non Plan	1,38,96,63,000	
		-	-	-	-	002	Chancellors' Award		
						005	RUSA Shasthrayan Cusat-Grant-RUSA Shasthrayan Fund		
	12,00,00,000	-	25,50,00,000	-	10,60,38,000	050	Annual Grant - Plan		22,00,00,000
		22,00,000	-	22,00,000	-	051	Centre for Budget Studies	19,80,000	
		-	-	-	-	052	Technology Business Incubation Centre (CITTIC)		
		-	-	-	-	090	Others	-	-
	6,76,875	-	-	-	-	091	NSS Grant	-	-
1,40,37,45,000	12,06,76,875	1,54,62,70,000	25,50,00,000	1,54,62,70,000	10,60,38,000		TOTAL OF 1. STATE GOVERNMENT	1,39,16,43,000	22,00,00,000
						2	UGC X PLAN		
						-	103	Others	
-	-	-	-	-	-		TOTAL OF UGC X PLAN	-	-
						2	UGC(XI PLAN)		
-	-	-	-	-	-	-	110	Staff Salaries	-
-	-	-	-	-	-	-	111	Books and Journals	-
-	-	-	-	-	-	-	112	Equipments	-
-	-	-	-	-	-	-	113	Others	-

95-0-B: BULK GRANTS - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-	-	-	45,15,000	-	45,15,000	114	General Devlpt Assist for Merged Schemes	-	-
-	-	-	-	-	-	115	UGC-Additional Assistance(XI th Plan)	-	-
-	-	-	45,15,000	-	45,15,000		TOTAL OF UGC XI PLAN	-	-
2 UGC(XII PLAN)									
-	-	-	-	-	-	104	Staff Salaries	-	-
-	-	-	-	-	-	105	Books and Journals	-	-
-	-	-	-	-	-	106	Equipments	-	-
-	-	-	-	-	-	107	Others	-	-
-	-	-	7,44,00,000	-	7,44,00,000	108	General Devlpt Assistance	-	-
-	-	-	7,00,000	-	28,00,000	109	Sports Infrastructure in Universities (UGC XII Plan)	-	-
	1,08,50,000					111			
	2,71,28,021					112			
	3,25,00,000					113			
-	-	-	-	-	-	117	NAAC Accreditation	-	-
-	-	-	-	-	-	116	Student amenities including hostels	-	-
-	7,04,78,021	-	7,51,00,000	-	7,72,00,000		TOTAL OF UGC XII PLAN	-	-

95-0-B: BULK GRANTS - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-	-	-	-	-	-	120	Unassigned grant-Travel-participation in International conferences/ Seminars/ Symposia abroad.	-	-
-	-	-	0	-	0	145	Unassigned grant - Publication grant to Universities.	-	-
	14,51,786					153			
-	15,884	-	0	-	0	154	UGC-Travel and living cost to Students/ Research Scholars for participation in the training/ seminar/ symposia etc.. both Inland and abroad	-	-
-	-	-	-	-	-	156	Travel and Living cost of teachers on training	-	-
-	-	-	-	-	-	157	Matching Grant for creating additional resources	-	-
-	-	-	-	-	-	158	Interest on Matching Grant corpus	-	-
-	-	-	-	-	-	159	Seminar on Human Rights Education	-	-
-	-	-	-	-	-	160	Conduct of Seminars/Conferences/Symposia etc. not coming under Merged Schemes	-	-

95-0-B: BULK GRANTS - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
-	-	-	-	-	-	161 Merged Schemes-Conduct of Adventure Sports	-	-
-	-	-	-	-	-	162 Merged Schemes - Instrumentation Maintenance Facility	-	-
-	-	-	-	-	-	163 UGC-Workshop on "Capability building for Women Managers in higher education" (SAM workshop) - Dr.Meerabai .M , Women's Study Centre	-	-
-	-	-	-	-	-	170 Grant for conduct of Refresher courses/Summer schools etc.	-	-
-	-	-	-	-	-	171 Grant for Visiting Professors / Fellows	-	-
-	-	-	-	-	-	172 Grant for Cultural Exchange Programme	-	-
-	-	-	-	-	-	173 Grant for SC/ST - Equal Opportunity Cell (UGC Unit)	-	-
-	-	-	-	-	-	174 Grant for Remedial Coaching classes for SC/ST Students	-	-
-	-	-	-	-	-	175 UGC Career award	-	-
-	-	-	-	-	-	176 Preperation of Uty. Level Books by Indian authors	-	-
-	-	-	-	-	-	178 UGC-Staff salary of SC/ST cell	-	-

95-0-B: BULK GRANTS - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads		Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan			Non-Plan	Plan
1	2	3	4	5	6	7		8	9
-	-	-	-	-	-	179	NAAC Accreditation	-	-
-	-	-	-	-	-	180	Introducing Computer Application paper at PG level in certain Discipline	-	-
-	-	-	-	-	-	181	UGC- Visiting Team-Development Plan Assesment	-	-
-	-	-	-	-	-	182	Merged Schemes-Coaching for NET/SET Examination for SC/ST and Minority Students	-	-
-	-	-	-	-	-	183	Merged Schemes-Establishment of Career and Counselling Cell	-	-
-	-	-	-	-	-	184	UGC-Internal Quality Assurance Cell	-	-
-	-	-	-	-	-	185	Refund of unspent balances to NAAC	-	-
-	-	-	-	-	-	194	UGC-BSR-One time grant to Faculty/Professors	-	-
-	-	-	-	-	-	195	UGC-Free Education of Sports medal Winner/ Participant of national/International events(2012-13).	-	-
-	-	-	-	-	-	197	UGC-Celebration of 2011 as the International Year of Chemistry	-	-
-	-	-	-	-	-	198	Grant for Other Miscellaneous purposes	-	-

95-0-B: BULK GRANTS - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
-	-	-	-	-	-	199 Refund of unspent balances to UGC	-	-
-	14,67,670	-	-	-	-	TOTAL OF OTHER THAN Merged Schemes-UGC-(156-199)	-	-
-	7,19,45,691	-	7,96,15,000	-	8,17,15,000	TOTAL OF 2. UGC(RECEIPTS)	-	-

95-0-B: BULK GRANTS - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
						3 OTHER GOI SOURCES			
-	-	-	-	-	-	200	MHRD- Participation in Refresher Courses/ Seminars/Symposia/ Conferences etc.-Abroad	-	-
-	-	-	-	-	-	201	MHRD- Participation in Refresher Courses/ Seminars/ ymposia/ Conferences etc.- within India	-	-
-	-	-	-	-	-	202	MHRD- Conduct of Refresher Courses/Seminars/Symposia/Con ferences etc.-	-	-
-	-	-	-	-	-	203	MHRD- Upgradation to IIT - Expert Committee Visit	-	-
-	-	-	-	-	-	204	MHRD - GIDA - Seminar	-	-
-	-	-	-	-	-	205	MHRD- Refund of unspent Balances	-	-
						206	MHRD -- "Ek Bharath Shresta Bharath (EBSB)" campaign for the promotion of National Integration		
-	-	-	-	-	-	210	DBT- Participation in Refresher Courses/Seminars/Symposia/ Conferences etc.-	-	-

95-0-B: BULK GRANTS - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-	-	-	-	-	-	211	DBT- Conduct of Refresher Courses/Seminars/Symposia/ Conferences etc.-	-	-
-	60,000	-	-	-	-	212	DBT- Participation in Refresher Courses/Seminars/Symposia/ Conferences etc.-	-	-
-	-	-	-	-	-	219	MHRD- Refund of unspent balances	-	-
-	4,40,170	-	3,00,000	-	3,00,000	220	DST- Participation in Refresher Courses/ Seminars/Symposia/ Conferences etc.-Abroad	-	2,00,000
-	-	-	-	-	-	221	DST- Participation in Refresher Courses/ Seminars/Symposia/ Conferences etc.-within India	-	-
-	-	-	-	-	-	222	DST- Group Monitoring workshop in Earth Sciences	-	-
-	-	-	-	-	-	223	DST- Group Monitoring workshop in Engineering Sciences	-	-
-	3,00,000	-	5,00,000	-	5,00,000	225	DST - Conduct of Refresher Courses/ Seminars/ Symposia/ Conferences etc.-	-	4,00,000

95-0-B: BULK GRANTS - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-	3,00,000		-		-	226	DST-Organising meetings of Programme Advisory committee/Monitoring committee/Project Implementation Committees of various projects	-	-
-	-	-	-	-	-	227	DST- Workshop on Science Communications through Digital Media.	-	-
-	-	-	-	-	-	228	DST- Meeting of Subject Expert Committee on Life Sciences	-	-
-	-	-	-	-	-	229	DST-EPFL-Indo Swiz Joint Research Programme	-	-
-	-	-	-	-	-	239	DST- Refund of unspent Balances by Uty.	-	-
-	-	-	-	-	-	240	DOE- Participation in Refresher Courses/ Seminars/Symposia/ Conferences etc.-Abroad	-	-
-	-	-	-	-	-	241	DOE- Participation in Refresher Courses/ Seminars/Symposia/ Conferences etc.-within India	-	-
-	-	-	-	-	-	250	DOE- Refund of unspent Balances by Uty.	-	-

95-0-B: BULK GRANTS - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-	-	-	-	-	-	251	Ministry of Environment and Forests - Seminar Grant - BIOCAM 2008 - Rajiv Gandhi Chair in Contemporary Studies.	-	-
-	-	-	-	-	-	255	Ministry of New and Renewable Energy - Conduct of Refresher Courses / Seminars / Conferences / Symposia etc.	-	2,00,000
-	-	-	-	-	-	260	DAE- Participation in Refresher Courses/ Seminars/Symposia/ Conferences etc.-Abroad	-	1,00,000
-	-	-	-	-	-	261	DAE- Participation in Refresher Courses/ Seminars/Symposia/ Conferences etc.-within India	-	-
-	-	-	-	-	-	262	DAE- NBHM Library grant	-	5,00,000
-	-	-	-	-	-	263	DAE- Conduct of Refresher Courses/ Seminars/Symposia/ Conferences etc.-	-	1,00,000
-	76,770	-	-	-	-	264	NBHM- Conduct of Scholarship Test	-	-
-	-	-	-	-	-	279	DAE-Refund of unspent Balances by Uty.	-	-

95-0-B: BULK GRANTS - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-	-	-	-	-	-	280	DOD- Participation in Refresher Courses/ Seminars/ Symposia/ Conferences etc.-Abroad	-	-
-	-	-	-	-	-	281	DOD -Participation in Refresher Courses/ Seminars/ Symposia/ Conferences etc.-within India	-	-
-	-	-	-	-	-	282	DOD- Conduct of Refresher Courses/Seminars/Symposia/ Conferences etc.-	-	-
-	-	-	-	-	-	299	DOD-Refund of unspent Balances by Uty.	-	-
-	-	-	1,50,000	-	1,50,000	300	CSIR- Participation in Refresher Courses/ Seminars/Symposia/ Conferences etc.-Abroad	-	2,00,000
-	-	-	-	-	-	301	CSIR- Participation in Refresher Courses/ Seminars/Symposia/Conferences etc.-within India	-	-
-	-	-	-	-	-	302	CSIR-AICTE- National Symposium on Antennas and Propagation	-	-

95-0-B: BULK GRANTS - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-	1,00,000	-	-	-	-	303	CSIR- Conduct of Refresher Courses/Seminars/Symposia/ Conferences etc.-	-	-
-	-	-	-	-	-	319	CSIR-Refund of unspent Balances by Uty.	-	-
-	-	-	-	-	-	320	AICTE- Participation in Refresher Courses/ Seminars/ Symposia/ Conferences etc.- Abroad	-	-
-	-	-	-	-	-	321	AICTE- Participation in Refresher Courses/ Seminars/ Symposia/ Conferences etc.- within India	-	-
-	1,50,000	-	-	-	-	322	AICTE- Conduct of Refresher Courses/Seminars/Symposia/ Conferences etc.-	-	5,00,000
-	-	-	-	-	-	323	AICTE - Staff Development Programme - "Recent Advances in Concrete Technology" - Dr.Job Thomas, Lecturer in Civil Engineering, School of Engineering.	-	-

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(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
						324	AICTE -- Skill Orientation Centre for Engineering (SOCE) for SC/ST Students Under Skill and Personality Development Programme. (SPDP)		
-	-	-	-	-	-	330	DBT-Biotechnology Overseas Associateship -Personal equipment grant	-	-
-	-	-	-	-	-	331	DBT-Conduct of Refresher Courses/Seminars/Symposia/Conferences etc.-	-	2,00,000
-	-	-	-	-	-	337	Dept of Space- Conduct of Refresher Courses/Seminars/Symposia/Conferences etc.-	-	-
-	-	-	-	-	-	342	MEF- Conduct of Refresher courses/Conferences/Seminar/Symposia etc.	-	-
-	-	-	-	-	-	345	Ministry of Agriculture-Conduct of Refresher courses/Conferences/Seminar/Symposia etc.	-	-
-	-	-	-	-	-	347	MPEDA- Conduct of Refresher courses/Conferences/Seminar/Symposia etc.	-	-

95-0-B: BULK GRANTS - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
-	-	-	-	-	-	352 NPOL- Conduct of Refresher courses/Conferences/Seminar/Symposia etc.	-	-
-	-	-	-	-	-	354 MoES-Participation in seminar/conferences/Symposia abroad	-	-
-	-	-	-	-	-	355 MoES-Financial assistance to C-SiS for the conduct of Earth day Celebration 2009	-	-
-	-	-	-	-	-	356 MoES-Conduct of Seminar/Symposia/Conference etc..	-	4,00,000
-	-	-	-	-	-	357 ICMR- Conduct of Refresher courses/Conferences/Seminar/Symposia etc.	-	1,00,000
-	-	-	-	-	-	360 NABARD- Conduct of Refresher courses/Seminars Symposia etc.	-	-
-	-	-	-	-	-	362 IASc- Conduct of Refresher courses/Seminars/Symposia etc.	-	-
-	1,00,000	-	-	-	-	365 DRDO- Conduct of Refresher Courses /Seminars /Conferences / Symposia	-	4,00,000

95-0-B: BULK GRANTS - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-	-	-	-	-	-	366	DRDO- Conduct of Scientific Computing Panel of Naval Research Board - BY Dr. Poulouse Jacob, PVC	-	-
-	-	-	-	-	-	368	ICSSR-Conduct of Refresher courses/Seminar/Symposia	-	1,00,000
-	-	-	-	-	-	371	DSIR- Conduct of Refresher Courses /Seminars /Conferences /Symposia	-	1,00,000

95-0-B: BULK GRANTS - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-	-	-	-	-	-	374	DST- Development of Novel Photorefractive Polymers for Optical Recording- DrSudhakartha, Department of Physics.	-	-
-	-	-	-	-	-	384	MOS & PI-Conduct of Refresher courses/ Seminars/ Symposia etc..	-	-
-	-	-	-	-	-	385	MOS&PI-Travel Grant for participation in Refresher courses/Seminars/Symposia - Abroad	-	-
-	-	-	-	-	-	390	DIT- Conduct of Refresher courses / Seminars / Conferences / Symposia etc.	-	-
		-	-	-	-		General Misc Schemes	-	-
-	-	-	-	-	-	399	Refund of unspent balance to various funding agencies.	-	-
-	15,26,940	-	9,50,000	-	9,50,000		TOTAL OF 3 G.O.I.SOURCES	-	35,00,000

95-0-B: BULK GRANTS - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
4 OTHERS									
-		-	-	-	-	400	INSA-Participation in Refresher Courses/ Seminars/Symposia/ Conferences etc.-Abroad	-	-
-	-	-	-	-	-	401	INSA-Participation in Refresher Courses/ Seminars/Symposia/ Conferences etc.-within India	-	-
-	50,000					402	INSA- Conduct of Refresher courses/conferences/Seminar/Symposia etc.	-	-
-						403	INSA-Allowance to visiting Scientists/Research Scholars/ Students etc..	-	-
-						405	STEC- Participation in Refresher Courses/ Seminars/Symposia/ Conferences etc.-Abroad	-	1,00,000
-						406	STEC- Participation in Refresher Courses/ Seminars/Symposia/ Conferences etc.-within India	-	-
-	5,17,630		4,00,000		4,00,000	407	STEC- Conduct of Refresher courses/conferences/Seminar/ Symposia etc.	-	5,00,000

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(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-	-	-	-	-	-	410	DCE,Kerala- Participation in Refresher courses in Commerce and Management	-	-
-	-	-	-	-	-	411	DCE, Kerala - Conduct of Refresher courses for College Teachers(CTCT)	-	-
-	9,43,362	-	25,00,000	-	25,00,000	412	Kerala State Higher Education Council - Scholars in Residence Program-"The Erudite"	-	-
-	-	-	-	-	-	413	KSSTM-"Inculcate" Science Propagation Programme	-	-
-	-	-	-	-	-	414	Kerala State Planning Board- Conduct of refresher courses/Seminars/ Symposia etc..	-	-
-	-	-	-	-	-	415	DCE, Kerala - Refund of unspent Balances by Uty.	-	-
-	-	-	-	-	-	416	CIFT- Participation in Refresher Courses/ Seminars/ Symposia/ Conferences etc.-within India	-	-
-	-	-	-	-	-	420	CIFT-Refund of unspent balance by University	-	-
-	-	-	-	-	-	422	ISI-Refund of unspent balance by university	-	-

95-0-B: BULK GRANTS - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
-	-	-	-	-	-	426 IUCAA- Conduct of Summer schools/Seminars/ Symposia etc.	-	2,00,000
-	-	-	-	-	-	428 IUCAA- Refund of unspent balance by University	-	-
-	-	-	-	-	-	430 Kerala Financial Corporation - National seminars on Industrialisation and Environment (Applied Economics)	-	-
	5,00,000					431 KSIDC-Setting up of Business Incubation Centre		
-	-	-	-	-	-	435 Madras School of Economics- Library support under Capacity Building of Environment Economics funded by World bank through MEF	-	-
-	-	-	-	-	-	440 NBRC- Conduct of Refresher courses/Conferences/Seminar/ Symposia etc.	-	-
-	-	-	-	-	-	446 National Biodiversity Authority - International Conference on Biodiversity Conservation and Management (BIOCAM - 2008) - Rajiv Gandhi Chair in Contemporary Studies.	-	-

95-0-B: BULK GRANTS - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-	50,000		1,00,000		1,00,000	450	S.N.Bose Institute for Basic Sciences-Conduct of Refresher courses/Conferences/Seminar/Symposia etc.	-	50,000
-	-	-	-	-	-	477	Italian Embassy Cultural Centre-Assistance for Refresher course for Italian language teachers	-	-
-						460	Participation in Refresher courses / Seminars / Symposia / Conferences etc. - Abroad - with travel grant from other agencies.	-	-
-	9,05,000		1,00,000		1,00,000	470	Conduct of Refresher courses/Conferences/ Seminar/Symposia etc.-within India -with the financial assistance from other agencies	-	3,00,000
-	-	-	-	-	-	476	Conduct of Refresher courses/Conferences/ Seminar/Symposia etc.with the financial assistance from foreign institutions	-	-
-	-	-	-	-	-	495	Italian Embassy - Teaching assistance for Italian language	-	-
-	29,65,992	-	31,00,000	-	31,00,000		TOTAL OF 4. OTHERS	-	11,50,000

95-0-B: BULK GRANTS - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
1,40,37,45,000	19,71,15,498	1,54,62,70,000	33,86,65,000	1,54,62,70,000	19,18,03,000	TOTAL OF 95-0-B.BULK GRANTS	1,39,16,43,000	22,46,50,000

95-0-B: BULK GRANTS - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
1,40,37,45,000	12,06,76,875	1,54,62,70,000	25,50,00,000	1,54,62,70,000	10,60,38,000	1	STATE GOVERNMENT	1,39,16,43,000	22,00,00,000
-	7,19,45,691	-	7,96,15,000	-	8,17,15,000	2	UGC	-	-
-	15,26,940	-	9,50,000	-	9,50,000	3	OTHER GOI SOURCES	-	35,00,000
-	29,65,992	-	31,00,000	-	31,00,000	4	OTHERS	-	11,50,000
1,40,37,45,000	19,71,15,498	1,54,62,70,000	33,86,65,000	1,54,62,70,000	19,18,03,000		GRAND TOTAL	1,39,16,43,000	22,46,50,000

The following pages give the details (sub heads) against each of the Minor Heads listed above.

95-0-B: BULK GRANTS - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
<u>BUDGET SUB-HEAD WISE DETAILS:</u>									
1 STATE GOVERNMENT									
1,40,37,45,000		1,54,40,70,000	-	1,54,40,70,000	-	001	Annual Grant -Non Plan	1,38,96,63,000	
		-	-	-	-	002	Chancellors' Award		
						005	RUSA Shasthrayan Cusat- Grant-RUSA Shasthrayan Fund		
	12,00,00,000	-	25,50,00,000	-	10,60,38,000	050	Annual Grant - Plan		22,00,00,000
		22,00,000	-	22,00,000	-	051	Centre for Budget Studies	19,80,000	
		-	-	-	-	052	Technology Business Incubation Centre (CITTIC)		
		-	-	-	-	090	Others	-	-
	6,76,875	-	-	-	-	091	NSS Grant	-	-
1,40,37,45,000	12,06,76,875	1,54,62,70,000	25,50,00,000	1,54,62,70,000	10,60,38,000		TOTAL OF 1. STATE GOVERNMENT	1,39,16,43,000	22,00,00,000
						2	UGC X PLAN		
						-	103	Others	
-	-	-	-	-	-		TOTAL OF UGC X PLAN	-	-

95-0-B: BULK GRANTS - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
						2	<u>UGC(XI PLAN)</u>		
-	-	-	-	-	-	110	Staff Salaries	-	-
-	-	-	-	-	-	111	Books and Journals	-	-
-	-	-	-	-	-	112	Equipments	-	-
-	-	-	-	-	-	113	Others	-	-
-	-	-	45,15,000	-	45,15,000	114	General Devlpt Assist for Merged Schemes	-	-
-	-	-	-	-	-	115	UGC-Additional Assistance(XI th Plan)	-	-
-	-	-	45,15,000	-	45,15,000		TOTAL OF UGC XI PLAN	-	-

95-0-B: BULK GRANTS - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
2 UGC(XII PLAN)									
-	-	-	-	-	-	104	Staff Salaries	-	-
-	-	-	-	-	-	105	Books and Journals	-	-
-	-	-	-	-	-	106	Equipments	-	-
-	-	-	-	-	-	107	Others	-	-
-		-	7,44,00,000	-	7,44,00,000	108	General Devlpt Assistance	-	
-		-	7,00,000	-	28,00,000	109	Sports Infrastructure in Universities (UGC XII Plan)	-	
	1,08,50,000					111			
	2,71,28,021					112			
	3,25,00,000					113			
-	-	-	-	-	-	117	NAAC Accreditation	-	-
-	-	-	-	-	-	116	Student amenities including hostels	-	-
-	7,04,78,021	-	7,51,00,000	-	7,72,00,000		TOTAL OF UGC XII PLAN	-	-

95-0-B: BULK GRANTS - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-	-	-	-	-	-	120	Unassigned grant-Travel-participation in International conferences/ Seminars/ Symposia abroad.	-	-
-	-	-	0	-	0	145	Unassigned grant - Publication grant to Universities.	-	-
	14,51,786					153			
-	15,884	-	0	-	0	154	UGC-Travel and living cost to Students/ Research Scholars for participation in the training/ seminar/ symposia etc.. both Inland and abroad	-	-
-	-	-	-	-	-	156	Travel and Living cost of teachers on training	-	-
-	-	-	-	-	-	157	Matching Grant for creating additional resources	-	-
-	-	-	-	-	-	158	Interest on Matching Grant corpus	-	-
-	-	-	-	-	-	159	Seminar on Human Rights Education	-	-
-	-	-	-	-	-	160	Conduct of Seminars/Conferences/Symposia etc. not coming under Merged Schemes	-	-

95-0-B: BULK GRANTS - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
-	-	-	-	-	-	161 Merged Schemes-Conduct of Adventure Sports	-	-
-	-	-	-	-	-	162 Merged Schemes - Instrumentation Maintenance Facility	-	-
-	-	-	-	-	-	163 UGC-Workshop on "Capability building for Women Managers in higher education" (SAM workshop) - Dr.Meerabai .M , Women's Study Centre	-	-
-	-	-	-	-	-	170 Grant for conduct of Refresher courses/Summer schools etc.	-	-
-	-	-	-	-	-	171 Grant for Visiting Professors / Fellows	-	-
-	-	-	-	-	-	172 Grant for Cultural Exchange Programme	-	-
-	-	-	-	-	-	173 Grant for SC/ST - Equal Opportunity Cell (UGC Unit)	-	-
-	-	-	-	-	-	174 Grant for Remedial Coaching classes for SC/ST Students	-	-
-	-	-	-	-	-	175 UGC Career award	-	-

95-0-B: BULK GRANTS - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-	-	-	-	-	-	176	Preperation of Uty. Level Books by Indian authors	-	-
-	-	-	-	-	-	178	UGC-Staff salary of SC/ST cell	-	-
-	-	-	-	-	-	179	NAAC Accreditation	-	-
-	-	-	-	-	-	180	Introducing Computer Application paper at PG level in certain Discipline	-	-
-	-	-	-	-	-	181	UGC- Visiting Team-Development Plan Assesment	-	-
-	-	-	-	-	-	182	Merged Schemes-Coaching for NET/SET Examination for SC/ST and Minority Students	-	-
-	-	-	-	-	-	183	Merged Schemes-Establishment of Career and Counselling Cell	-	-
-	-	-	-	-	-	184	UGC-Internal Quality Assurance Cell	-	-
-	-	-	-	-	-	185	Refund of unspent balances to NAAC	-	-
-	-	-	-	-	-	194	UGC-BSR-One time grant to Faculty/Professors	-	-

95-0-B: BULK GRANTS - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-	-	-	-	-	-	195	UGC-Free Education of Sports medal Winner/ Participant of national/International events(2012-13).	-	-
-	-	-	-	-	-	197	UGC-Celebration of 2011 as the International Year of Chemistry	-	-
-	-	-	-	-	-	198	Grant for Other Miscellaneous purposes	-	-
-	-	-	-	-	-	199	Refund of unspent balances to UGC	-	-
-	14,67,670	-	-	-	-		TOTAL OF OTHER THAN Merged Schemes-UGC-(156-199)	-	-
-	7,19,45,691	-	7,96,15,000	-	8,17,15,000		TOTAL OF 2. UGC(RECEIPTS)	-	-

95-0-B: BULK GRANTS - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
						3 OTHER GOI SOURCES			
-	-	-	-	-	-	200	MHRD- Participation in Refresher Courses/ Seminars/Symposia/ Conferences etc.-Abroad	-	-
-	-	-	-	-	-	201	MHRD- Participation in Refresher Courses/ Seminars/ ymposia/ Conferences etc.- within India	-	-
-	-	-	-	-	-	202	MHRD- Conduct of Refresher Courses/Seminars/Symposia/Con ferences etc.-	-	-
-	-	-	-	-	-	203	MHRD- Upgradation to IIT - Expert Committee Visit	-	-
-	-	-	-	-	-	204	MHRD - GIDA - Seminar	-	-
-	-	-	-	-	-	205	MHRD- Refund of unspent Balances	-	-
						206	MHRD -- "Ek Bharath Shresta Bharath (EBSB)" campaign for the promotion of National Integration		
-	-	-	-	-	-	210	DBT- Participation in Refresher Courses/Seminars/Symposia/ Conferences etc.-	-	-

95-0-B: BULK GRANTS - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-	-	-	-	-	-	211	DBT- Conduct of Refresher Courses/Seminars/Symposia/ Conferences etc.-	-	-
-	60,000	-	-	-	-	212	DBT- Participation in Refresher Courses/Seminars/Symposia/ Conferences etc.-	-	-
-	-	-	-	-	-	219	MHRD- Refund of unspent balances	-	-
-	4,40,170	-	3,00,000	-	3,00,000	220	DST- Participation in Refresher Courses/ Seminars/Symposia/ Conferences etc.-Abroad	-	2,00,000
-	-	-	-	-	-	221	DST- Participation in Refresher Courses/ Seminars/Symposia/ Conferences etc.-within India	-	-
-	-	-	-	-	-	222	DST- Group Monitoring workshop in Earth Sciences	-	-
-	-	-	-	-	-	223	DST- Group Monitoring workshop in Engineering Sciences	-	-
-	3,00,000	-	5,00,000	-	5,00,000	225	DST - Conduct of Refresher Courses/ Seminars/ Symposia/ Conferences etc.-	-	4,00,000

95-0-B: BULK GRANTS - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-	3,00,000		-		-	226	DST-Organising meetings of Programme Advisory committee/Monitoring committee/Project Implementation Committees of various projects	-	-
-	-	-	-	-	-	227	DST- Workshop on Science Communications through Digital Media.	-	-
-	-	-	-	-	-	228	DST- Meeting of Subject Expert Committee on Life Sciences	-	-
-	-	-	-	-	-	229	DST-EPFL-Indo Swiz Joint Research Programme	-	-
-	-	-	-	-	-	239	DST- Refund of unspent Balances by Uty.	-	-
-	-	-	-	-	-	240	DOE- Participation in Refresher Courses/ Seminars/Symposia/ Conferences etc.-Abroad	-	-
-	-	-	-	-	-	241	DOE- Participation in Refresher Courses/ Seminars/Symposia/ Conferences etc.-within India	-	-
-	-	-	-	-	-	250	DOE- Refund of unspent Balances by Uty.	-	-

95-0-B: BULK GRANTS - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-	-	-	-	-	-	251	Ministry of Environment and Forests - Seminar Grant - BIOCAM 2008 - Rajiv Gandhi Chair in Contemporary Studies.	-	-
-	-	-	-	-	-	255	Ministry of New and Renewable Energy - Conduct of Refresher Courses / Seminars / Conferences / Symposia etc.	-	2,00,000
-	-	-	-	-	-	260	DAE- Participation in Refresher Courses/ Seminars/Symposia/ Conferences etc.-Abroad	-	1,00,000
-	-	-	-	-	-	261	DAE- Participation in Refresher Courses/ Seminars/Symposia/ Conferences etc.-within India	-	-
-	-	-	-	-	-	262	DAE- NBHM Library grant	-	5,00,000
-	-	-	-	-	-	263	DAE- Conduct of Refresher Courses/ Seminars/Symposia/ Conferences etc.-	-	1,00,000
-	76,770	-	-	-	-	264	NBHM- Conduct of Scholarship Test	-	-
-	-	-	-	-	-	279	DAE-Refund of unspent Balances by Uty.	-	-

95-0-B: BULK GRANTS - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-	-	-	-	-	-	280	DOD- Participation in Refresher Courses/ Seminars/ Symposia/ Conferences etc.-Abroad	-	-
-	-	-	-	-	-	281	DOD -Participation in Refresher Courses/ Seminars/ Symposia/ Conferences etc.-within India	-	-
-	-	-	-	-	-	282	DOD- Conduct of Refresher Courses/Seminars/Symposia/ Conferences etc.-	-	-
-	-	-	-	-	-	299	DOD-Refund of unspent Balances by Uty.	-	-
-	-	-	1,50,000	-	1,50,000	300	CSIR- Participation in Refresher Courses/ Seminars/Symposia/ Conferences etc.-Abroad	-	2,00,000
-	-	-	-	-	-	301	CSIR- Participation in Refresher Courses/ Seminars/Symposia/Conferences etc.-within India	-	-
-	-	-	-	-	-	302	CSIR-AICTE- National Symposium on Antennas and Propagation	-	-

95-0-B: BULK GRANTS - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
-	1,00,000	-	-	-	-	303 CSIR- Conduct of Refresher Courses/Seminars/Symposia/ Conferences etc.-	-	-
-	-	-	-	-	-	319 CSIR-Refund of unspent Balances by Uty.	-	-
-	-	-	-	-	-	320 AICTE- Participation in Refresher Courses/ Seminars/ Symposia/ Conferences etc.- Abroad	-	-
-	-	-	-	-	-	321 AICTE- Participation in Refresher Courses/ Seminars/ Symposia/ Conferences etc.- within India	-	-
-	1,50,000	-	-	-	-	322 AICTE- Conduct of Refresher Courses/Seminars/Symposia/ Conferences etc.-	-	5,00,000
-	-	-	-	-	-	323 AICTE - Staff Development Programme - "Recent Advances in Concrete Technology" - Dr.Job Thomas, Lecturer in Civil Engineering, School of Engineering.	-	-

95-0-B: BULK GRANTS - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
						324	AICTE -- Skill Orientation Centre for Engineering (SOCE) for SC/ST Students Under Skill and Personality Development Programme. (SPDP)		
-	-	-	-	-	-	330	DBT-Biotechnology Overseas Associateship -Personal equipment grant	-	-
-		-	-	-	-	331	DBT-Conduct of Refresher Courses/Seminars/Symposia/Conferences etc.-	-	2,00,000
-	-	-	-	-	-	337	Dept of Space- Conduct of Refresher Courses/Seminars/Symposia/Conferences etc.-	-	-
-	-	-	-	-	-	342	MEF- Conduct of Refresher courses/Conferences/Seminar/Symposia etc.	-	-
-	-	-	-	-	-	345	Ministry of Agriculture-Conduct of Refresher courses/Conferences/Seminar/Symposia etc.	-	-
-	-	-	-	-	-	347	MPEDA- Conduct of Refresher courses/Conferences/Seminar/Symposia etc.	-	-

95-0-B: BULK GRANTS - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
-	-	-	-	-	-	352 NPOL- Conduct of Refresher courses/Conferences/Seminar/Symposia etc.	-	-
-	-	-	-	-	-	354 MoES-Participation in seminar/conferences/Symposia abroad	-	-
-	-	-	-	-	-	355 MoES-Financial assistance to C-SiS for the conduct of Earth day Celebration 2009	-	-
-	-	-	-	-	-	356 MoES-Conduct of Seminar/Symposia/Conference etc..	-	4,00,000
-	-	-	-	-	-	357 ICMR- Conduct of Refresher courses/Conferences/Seminar/Symposia etc.	-	1,00,000
-	-	-	-	-	-	360 NABARD- Conduct of Refresher courses/Seminars Symposia etc.	-	-
-	-	-	-	-	-	362 IASc- Conduct of Refresher courses/Seminars/Symposia etc.	-	-
-	1,00,000	-	-	-	-	365 DRDO- Conduct of Refresher Courses /Seminars /Conferences / Symposia	-	4,00,000

95-0-B: BULK GRANTS - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-	-	-	-	-	-	366	DRDO- Conduct of Scientific Computing Panel of Naval Research Board - BY Dr. Poullose Jacob, PVC	-	-
-	-	-	-	-	-	368	ICSSR-Conduct of Refresher courses/Seminar/Symposia	-	1,00,000
-	-	-	-	-	-	371	DSIR- Conduct of Refresher Courses /Seminars /Conferences /Symposia	-	1,00,000
-	-	-	-	-	-	374	DST- Development of Novel Photorefractive Polymers for Optical Recording- DrSudhakartha, Department of Physics.	-	-
-	-	-	-	-	-	384	MOS & PI-Conduct of Refresher courses/ Seminars/ Symposia etc..	-	-

95-0-B: BULK GRANTS - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-	-	-	-	-	-	385	MOS&PI-Travel Grant for participation in Refresher courses/Seminars/Symposia - Abroad	-	-
-	-	-	-	-	-	390	DIT- Conduct of Refresher courses / Seminars / Conferences / Symposia etc.	-	-
		-	-	-	-		General Misc Schemes	-	-
-	-	-	-	-	-	399	Refund of unspent balance to various funding agencies.	-	-
-	15,26,940	-	9,50,000	-	9,50,000		TOTAL OF 3 G.O.I.SOURCES	-	35,00,000

95-0-B: BULK GRANTS - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
4 OTHERS									
-		-	-	-	-	400	INSA-Participation in Refresher Courses/ Seminars/Symposia/ Conferences etc.-Abroad	-	-
-	-	-	-	-	-	401	INSA-Participation in Refresher Courses/ Seminars/Symposia/ Conferences etc.-within India	-	-
-	50,000					402	INSA- Conduct of Refresher courses/conferences/Seminar/Symposia etc.	-	-
-						403	INSA-Allowance to visiting Scientists/Research Scholars/ Students etc..	-	-
-						405	STEC- Participation in Refresher Courses/ Seminars/Symposia/ Conferences etc.-Abroad	-	1,00,000
-						406	STEC- Participation in Refresher Courses/ Seminars/Symposia/ Conferences etc.-within India	-	-
-	5,17,630		4,00,000		4,00,000	407	STEC- Conduct of Refresher courses/conferences/Seminar/ Symposia etc.	-	5,00,000

95-0-B: BULK GRANTS - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-	-	-	-	-	-	410	DCE,Kerala- Participation in Refresher courses in Commerce and Management	-	-
-	-	-	-	-	-	411	DCE, Kerala - Conduct of Refresher courses for College Teachers(CTCT)	-	-
-	9,43,362	-	25,00,000	-	25,00,000	412	Kerala State Higher Education Council - Scholars in Residence Program-"The Erudite"	-	-
-	-	-	-	-	-	413	KSSTM-"Inculcate" Science Propagation Programme	-	-
-	-	-	-	-	-	414	Kerala State Planning Board- Conduct of refresher courses/Seminars/ Symposia etc..	-	-
-	-	-	-	-	-	415	DCE, Kerala - Refund of unspent Balances by Uty.	-	-
-	-	-	-	-	-	416	CIFT- Participation in Refresher Courses/ Seminars/ Symposia/ Conferences etc.-within India	-	-
-	-	-	-	-	-	420	CIFT-Refund of unspent balance by University	-	-
-	-	-	-	-	-	422	ISI-Refund of unspent balance by university	-	-

95-0-B: BULK GRANTS - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
-	-	-	-	-	-	426 IUCAA- Conduct of Summer schools/Seminars/ Symposia etc.	-	2,00,000
-	-	-	-	-	-	428 IUCAA- Refund of unspent balance by University	-	-
-	-	-	-	-	-	430 Kerala Financial Corporation - National seminars on Industrialisation and Environment (Applied Economics)	-	-
	5,00,000					431 KSIDC-Setting up of Business Incubation Centre		
-	-	-	-	-	-	435 Madras School of Economics- Library support under Capacity Building of Environment Economics funded by World bank through MEF	-	-
-	-	-	-	-	-	440 NBRC- Conduct of Refresher courses/Conferences/Seminar/ Symposia etc.	-	-
-	-	-	-	-	-	446 National Biodiversity Authority - International Conference on Biodiversity Conservation and Management (BIOCAM - 2008) - Rajiv Gandhi Chair in Contemporary Studies.	-	-

95-0-B: BULK GRANTS - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-	50,000		1,00,000		1,00,000	450	S.N.Bose Institute for Basic Sciences-Conduct of Refresher courses/Conferences/Seminar/Symposia etc.	-	50,000
-	-	-	-	-	-	477	Italian Embassy Cultural Centre-Assistance for Refresher course for Italian language teachers	-	-
-						460	Participation in Refresher courses / Seminars / Symposia / Conferences etc.- Abroad - with travel grant from other agencies.	-	-
-	9,05,000		1,00,000		1,00,000	470	Conduct of Refresher courses/Conferences/ Seminar/Symposia etc.-within India -with the financial assistance from other agencies	-	3,00,000
-	-	-	-	-	-	476	Conduct of Refresher courses/Conferences/ Seminar/Symposia etc.with the financial assistance from foreign institutions	-	-
-	-	-	-	-	-	495	Italian Embassy - Teaching assistance for Italian language	-	-
-	29,65,992	-	31,00,000	-	31,00,000		TOTAL OF 4. OTHERS	-	11,50,000
1,40,37,45,000	19,71,15,498	1,54,62,70,000	33,86,65,000	1,54,62,70,000	19,18,03,000		TOTAL OF 95-0-B.BULK GRANTS	1,39,16,43,000	22,46,50,000

95-0-C: ASSISTANCE FOR COURSES - RECEIPTS

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
1,00,00,000	1,95,00,000	-	1,00,00,000	1,00,00,000	-	1	STATE GOVERNMENT	1,00,00,000	2,00,00,000
-	1,27,12,353	-	-	-	-	2	U.G.C.	-	-
-	-	-	-	-	-	3	<u>OTHER GOI SOURCES</u>	-	-
-	-	-	-	-	-		-MHRD	-	-
-	-	-	-	-	-		-DOE	-	-
-	82,45,384	-	60,00,000	-	-		- DBT	-	30,00,000
-	-	-	-	-	-		-DRDO	-	-
-	-	-	-	-	-		-AICTE	-	-
-	82,45,384	-	60,00,000	-	-		TOTAL OF 3 GOI SOURCES	-	30,00,000
-	-	-	-	-	-	4	OTHERS	-	-
1,00,00,000	4,04,57,737	-	1,60,00,000	1,00,00,000	-		TOTAL OF : 95-0 -C- ASSISTANCE FOR COURSES	1,00,00,000	2,30,00,000

The following pages give the details (sub heads) against each of the Minor Heads listed above.

95-0-C: ASSISTANCE FOR COURSES - RECEIPTS

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
BUDGET SUB-HEAD WISE DETAILS:									
-	-	-	-	-	-	1	STATE GOVERNMENT	-	-
-	70,00,000	-	-	-	-	001	Inter University Centre for Nano Materials and Devices	-	-
	25,00,000	-	-	-	-	002	Inter University Centre for Marine Bio Technology	-	-
1,00,00,000	1,00,00,000		1,00,00,000	1,00,00,000		003	Inter University Centre for IPR Studies	1,00,00,000	
-	-	-	-	-	-	004	Funding from TBI-Technopark	-	-
						005	Interdisciplinary Centre for Research Ethics and Protocols in the School of Legal Studies		2,00,00,000
1,00,00,000	1,95,00,000	-	1,00,00,000	1,00,00,000	-		TOTAL OF 1.STATE GOVERNMENT	1,00,00,000	2,00,00,000
						2	U.G.C.		
-	-	-	-	-	-	108	M.Sc. Electronics Ph-II	-	-
-	-	-	-	-	-	109	M.Tech- Atmospheric Sciences-Phase II	-	-
-	-	-	-	-	-	110	Master of Fisheries Science in Seafood Safety and Trade	-	-
-	-	-	-	-	-	111	Deen Dayal Upadhyay Kaushal Kendra	-	-
-	1,27,12,353	-	-	-	-	0 119	UGC-Interest on Plan Investments	-	-
-	1,27,12,353	-	-	-	-		TOTAL OF 2.UGC ASSISTANCE	-	-

95-0-C: ASSISTANCE FOR COURSES - RECEIPTS

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
						3	<u>OTHER GOI SOURCES</u>	
	-	-	-	-	-	200	AICTE-Arrears of Salary Nodal Centre	-
-	-	-	-	-	-	205	MHRD- CUSAT Upgradation to IIT Level	-
-	82,45,384	-	60,00,000	-	28,00,000	210	DBT- M.Tech Programme in Marine Biotechnology	30,00,000
-	82,45,384	-	60,00,000	-	28,00,000		TOTAL OF 3.OTHER GOI SOURC	30,00,000
						4	<u>OTHERS</u>	
-	-	-	-	-	-	401	Italian Embassy - Teaching Assistance for Italian Language.	-
-	-	-	-	-	-		TOTAL OF 4.OTHERS	-
1,00,00,000	4,04,57,737	-	1,60,00,000	1,00,00,000	28,00,000		TOTAL OF : 95-0 -C- ASSISTANCE FOR COURSES (RECEIPTS)	1,00,00,000 2,30,00,000

96-0-D: SCHOLARSHIPS/FELLOWSHIPS/PRIZES - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
-	-	-	-	-	-	1	STATE GOVERNMENT	-	-
-	1,81,74,598	-	2,85,00,000	-	2,85,00,000	2	UGC	-	-
-	2,28,24,538	-	2,05,30,000	-	2,05,30,000	3	OTHER GOI SOURCES	-	49,20,000
-	86,50,180	6,000	98,35,000	6,000	98,35,000	4	OTHERS	-	-
2,70,967	-	2,99,100	-	2,99,100	-	5	PRIZES	-	2,84,100
2,70,967	4,96,49,316	3,05,100	5,88,65,000	3,05,100	5,88,65,000		GRAND TOTAL	-	52,04,100

The following pages give the details (sub heads) against each of the Minor Heads listed above.

BUDGET SUB-HEAD WISE DETAILS:

						1	STATE GOVERNMENT		
-	-	-	-	-	-	009	Kerala State Suvarna Jubilee Merit Scholarship	-	-
-	-	-	-	-	-	010	"Aspire"- Scholarship to PG/Mphil/PhD Students	-	-
-	-	-	-	-	-	011	Post Matric Minority Scholarship	-	-
-	-	-	-	-	-	012	Kerala State IT mission-Speed IT-Scholarship for Mtech/PhD students	-	-
-	-	-	-	-	-	013	Scholarship for Teachers in Social Sciences and languages to do research in Universities	-	-
-	-	-	-	-	-	019	Scholarship/Fellowship/Prizes-Refund of unspent balance to State Government	-	-
-	-	-	-	-	-		TOTAL OF 1.STATE GOVERNMENT	-	-

96-0-D: SCHOLARSHIPS/FELLOWSHIPS/PRIZES - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
						2	U.G.C.		
-	1,35,01,986		1,50,00,000		1,50,00,000	020	U.G.C- P.G. Scholarships	-	
-			70,00,000		70,00,000	021	U.G.C- Research Fellowships	-	
-			-		-	022	U.G.C- Research Associateships	-	
-			-		-	026	U.G.C- Post Doctral Fellowship for SC/ST Students	-	
-	4,95,211		55,00,000		55,00,000	027	UGC- Research Fellowship in Science for Meritorious Students (RFSMS).	-	
-			-		-	028	UGC- Indira Gandhi PG Scholarship for Single Girl Child	-	
-			8,00,000		8,00,000	031	UGC- Dr.D.S.Kothari PDF	-	
-		-	-	-	-	032	Maulana Azad National Fellowship for Minority Students	-	
-		-	-	-	-	033	UGC fellowship to teachers to do Post Doctoral programmes abroad.	-	
			2,00,000		2,00,000	039	UGC-BSR-Mid Career Award Grant-Dr.M.K.jayaraj-Dept of Physics.		
						043	UGC-BSR-Faculty Fellowship Scheme-Dr.K.Mohan Kumar-Dept of Atmospheric Sciences.		
-		-	-	-	-	044	UGC-BSR- Faculty Fellowship Scheme-Dr.K.P.Mohan,Dept of Electronics.	-	
-		-	-	-	-	045	UGC-BSR- Faculty Fellowship Scheme-Dr.I.S.Bright Singh, NCAAH	-	

96-0-D: SCHOLARSHIPS/FELLOWSHIPS/PRIZES - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-		-	-	-	-	046	UGC-BSR- Faculty Fellowship Scheme- Dr.C.S.Paulose- Dept of Biotechnology	-	
-		-	-	-	-	047	UGC-BSR- Faculty Fellowship Scheme- Dr.Rani Joseph, Dept of PS & RT	-	-
-	3,77,727	-	-	-	-	049	UGC-Refund of unspent balance to UGC	-	-
	76,900					202	UGC "Systematics and molecular phylogeny of Pelagic Copepods (Crustaceans) from the coastal wetlands of south west coast of India - Dr. S Bijoy Nandan (Marine Biology)		
	37,22,774					620			
0	18174598	0	28500000	0	28500000		TOTAL OF UGC	-	-
						3	OTHER G.O.I SOURCES		
-	-	-	-	-	-	050	DST- Fellowships/Scholarships/ R.A ships	-	-
-	32,61,289		65,00,000		65,00,000	051	DST-Inspire Fellowship	-	
-			-		-	052	DST-C.V.Raman International Fellowship for African Researchers	-	
-			-		-	053	DST-INSPIRE Faculty award-Dr.Jyothish Kumar.P	-	
-			15,00,000		15,00,000	054	DST-INSPIRE Faculty award- Dr.Swapna.P.Antony	-	
-			-		-	055	DST-INSPIRE Faculty award- Dr.Beneesh.P.B	-	

96-0-D: SCHOLARSHIPS/FELLOWSHIPS/PRIZES - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-	33,75,640		17,80,000		17,80,000	056	DST-INSPIRE Faculty award-Dr.Anusha Ashokan	-	2,20,000
-	10,54,616		3,00,000		3,00,000	057	DST-INSPIRE Faculty award-Dr.Pradeep.V.S	-	
-	13,47,206		-		-	058	DST-INSPIRE Faculty Fellowship-Dr.Anjali Paravannoor	-	
	42,50,205		-		-	059	SERB National Post Doctoral Fellowship		
	6,30,301		10,00,000		10,00,000	060	DST-INSPIRE Faculty award-Dr.Rhine Kumar-Dept of Physics		9,00,000
			8,00,000		8,00,000	061	DST-INSPIRE Faculty award-Dr.Senoy Thomas-Dept of Physics		
			3,00,000		3,00,000	062	DST-INSPIRE Faculty award-Dr.Susmitha De-Dept of Applied Chemistry.		
	11,34,000		-		-	063	Fellowship-Dr.Ambily.A.A-Dept of Mathematics.		
	10,05,000					064	DST-SERB-VAJRA- Faculty Scheme.		
	7,00,000		14,00,000		14,00,000	065	DST-Inspire faculty Award-Dr.Midhun.M-Dept of Atmospheric Science		
	19,00,000					066	DST-Inspire faculty Award-Dr.Praveen.C.S-International School of Photonics.		21,00,000
-			-		-	070	DAE- Research Fellowships/ Associateships	-	
-			-		-	071	DAE- NBHM Fellowships/ Associateships/ Scholarships	-	
-	2,61,581		17,00,000		17,00,000	090	CSIR- Scholarships/Fellowships	-	
-	-	-	-	-	-	091	CSIR- Research Associateship	-	-

96-0-D: SCHOLARSHIPS/FELLOWSHIPS/PRIZES - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-	-	-	-	-	-	100	ICAR- Scholarships/Fellowships	-	-
-	-	-	-	-	-	110	ICMR- Scholarships/Fellowships	-	-
-	-	-	8,00,000	-	8,00,000	120	ICSSR- Fellowships	-	-
-	-	-	-	-	-	121	ICSSR- Fellowships	-	-
-	8,25,500	-	-	-	-	125	ICCR- Fellowships	-	-
-	-	-	-	-	-	130	DRDO- Fellowships	-	-
-	-	-	-	-	-	140	GOI- Scholarships/Fellowships	-	-
-	-	-	-	-	-	145	DBT- National Associateships	-	-
-	12,23,200	-	17,00,000	-	17,00,000	146	DBT-Research Associateship Programme in Biotechnology and Life Sciences	-	17,00,000
-	18,56,000	-	-	-	-	147	DBT-Ramalingaswamy Re-entry Fellowship- Dept of Biotechnology	-	-
-	-	-	-	-	-	150	AICTE- Emiritus Fellowships- Dr.H.A.Ittyachan	-	-
-	-	-	-	-	-	165	AICTE- Scholarships/ Fellowships/ RA Ships	-	-
-	-	-	2,50,000	-	2,50,000	166	ONGC-Scholarship	-	-
-	-	-	-	-	-	170	NBHM- Scholarships	-	-
-	-	-	25,00,000	-	25,00,000		Receipts from other sources	-	-
-	-	-	-	-	-	180	IIT- NRE Scholarships / Fellowships / RAships	-	-
-	2,28,24,538	-	2,05,30,000	-	2,05,30,000		TOTAL OF 3.G.O.I.SOURCES	-	49,20,000

96-0-D: SCHOLARSHIPS/FELLOWSHIPS/PRIZES - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
						4	OTHERS	
		1,000	-	1,000	-	300	Kerala Management Association Scholarships	
						301	Planning & Economic Affairs (S&T) Dept, Kerala- Post Doctoral Fellowships	
		5,000	-	5,000	-	302	ABS India Merit Awards	
	66,80,980		90,35,000		90,35,000	303	STED- Research Fellowships/Asociateships	
						305	KSCSTE-Young scientist Award	
	19,69,200	-	5,00,000	-	5,00,000	306	KSCSTE-Post Doctoral Fellowship	
		-		-		380	Award/Cash prize to students	
		-	3,00,000	-	3,00,000	398	Scholarships/Fellowships from other sources	
						399	Refund of unspent balances by Uty.	-
-	86,50,180	6,000	98,35,000	6,000	98,35,000		TOTAL OF 4.OTHERS	-
						5	PRIZES	
564		700		700		400	N.C.John Memorial Prize	700
220		300		300		401	Dr.N.K.Panicker Memorial Prize	300
235		300		300		402	Antony James Memorial Prize	300
783		900		900		403	Sri Robert Bristow Endowment Prize	900
1,798		2,000		2,000		404	Prof.Wazir Hassan Abdi Endowment Prize	2,000
753		900		900		405	Prof.C.V.Kurian Endowment Prize	900
276		400		400		406	Prof.K.Venketeswaralu Shastiabdhapoorthy Prize	400
395		500		500		407	Dr.Justice T.K.Thomman Prize in Martime Law	500
769		900		900		408	Prof.C.C.John Memorial Endowment Prize	900
1,169		1,300		1,300		409	M.M.Chерian Memorial Endowment Prize	1,300
953		1,100		1,100		410	Prof.Joy George Memorial Labour Law Prize	1,100

96-0-D: SCHOLARSHIPS/FELLOWSHIPS/PRIZES - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
523		600		600		411	Bommareddi Venketadri Reddi Memorial Prize	600
861		1,000		1,000		412	Prof.P.N.Rajendra Prasad Endowment Prize	1,000
963		1,100		1,100		413	Prof.C.T.Samuel Endowment Prize	1,100
783		900		900		414	Kelappan Memorial Endowment Prize	900
900		1,000		1,000		415	Dr.S.Lakshmanan Memorial Endowment	1,000
750		900		900		416	Dr.L.M.Singhvi Endowment for Annual Essay Competition on Environment	900
		21,500		21,500		418	Prof.K.K.Mohammed Yusuff Endowment	21,500
952		1,000		1,000		419	Dr.Sunil Memorial Prize	1,000
666		1,100		1,100		420	V.N.Padmanabha Pillai Memorial Prize for Law	1,100
5,328		800		800		421	R.V.Kelkar Memorial Endowment Prize	800
61,364		5,900		5,900		422	K.A.Damodara Menon Memorial Endowment Prize	5,900
1,029		80,000		80,000		423	Dr.M.V.Pylee Endowment Award for Best Teacher	80,000
666		1,200		1,200		424	Lt. Arpan Banerjee Endowment Prize	1,200
666		800		800		425	K.C.Menon Endowment	800
1,899		800		800		426	The Lyka Olefins Endowment- Dr.Joseph Francis	800
3,330		2,100		2,100		427	Dr.Terry Adams Prize	2,100
65,838		3,700		3,700		428	The Kanichai Thomas Jose Endowment	3,700
1,998		75,000		75,000		429	CRL Chair	75,000
1,665		2,200		2,200		430	Prof. Madhavan Pillai Gold Medal	2,200
3,330		1,900		1,900		431	Prof.(Dr.)P.N.Krishnan Nambisan Memorial	1,900

96-0-D: SCHOLARSHIPS/FELLOWSHIPS/PRIZES - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
336		3,700		3,700		433	C.P.Menon Memorial Endowment	3,700
5,425		400		400		434	Antony James Memorial Scholarships	400
6,660		-		-		435	Manjula Madhavan Memorial Endowment	-
2,344		5,000		5,000		436	Prof N.R.Menon Endowment For young	5,000
12,763		8,500		8,500		437	Late Dr.Sathianandan Memorial Endowment	8,500
655		-		-		438	Senior Advocate Sri.P.Sukumaran Nayar	-
3,605		2,700		2,700		439	Dr.T.S.A.Padmanabhan of Badagara	2,700
23,625		-		-		440	Dr.K.K.Mohammed Yusuff Endowment	-
20,072		12,000		12,000		441	Vishnu Prasad Memorial Endowment	12,000
13,162		11,700		11,700		442	CLASSIC-83-Endowment in the Department of Polymer Science and Rubber Technology	11,700
5,994		15,300		15,300		443	Prof.S.Sugunan-Endowment in the Department of Applied Chemistry.	15,300
14,028		-		-		444	Merit Scholarship to Msc.Statistics students.	-
		12,000		12,000		445	Prof.Joy George Endowment II	12,000
		15,000		15,000		499	Interest on Endowments not distributed as prizes and added to Corpus	-
2,70,967	-	2,99,100	-	2,99,100	-		TOTAL OF 5. PRIZES	-
2,70,967	4,96,49,316	3,05,100	5,88,65,000	3,05,100	5,88,65,000		TOTAL OF 96-0-D-SCHOLARSHIPS / FELLOWSHIPS / PRIZES (RECEIPTS)	-
								52,04,100

97-0-E: WORKS - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
-	-	-	1,22,86,000	-	1,22,86,000	1	DEPARTMENTS	-	-
-	-	-	-	-	-	2	HOSTELS	-	-
-	-	-	-	-	-	3	TOWNSHIP (QUARTERS)	-	-
-	-	-	5,69,61,000	-	5,69,61,000	4	OTHERS	-	-
-	-	-	6,92,47,000	-	6,92,47,000		GRAND TOTAL	-	-

The following pages give the details (sub heads)against each of the Minor Heads listed above.

97-0-E: WORKS - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9

DETAILS

1 DEPARTMENTS

-	-	-	-	-	-	025	Additional Space for Dept. of Biotechnology - 1st floor	-	-
-	-	-	-	-	-	026	Extension to Physical Sciences Block	-	-
-	-	-	-	-	-	027	New Building for Department of Statistics	-	-
-	-	-	-	-	-	034	New Building for CELOS(UGC)	-	-
-	-	-	-	-	-	037	Extension to SMS Building (UGC-Spl)	-	-
-	-	-	-	-	-	044	New Academic Block-I (Thrikkakara Campus)	-	-
-	-	-	1,22,86,000	-	1,22,86,000	048	New Academic Block (Lakeside Campus) (UGC XII)	-	-
-	-	-	1,22,86,000	-	1,22,86,000		TOTAL OF 1. DEPARTMENTS	-	-

2 HOSTELS

-	-	-	-	-	-	400	Women Hostel Extn (UGC XI Merged sch)	-	-
-	-	-	-	-	-	401	Men's Hostel Extension	-	-
-	-	-	-	-	-	402	New Women's Hostel	-	-
-	-	-	-	-	-	403	New Men's Hostel (UGC/X)	-	-
-	-	-	-	-	-	410	RUSA-Infra Structure Development-Construction of Boys' Hostel.	-	-
-	-	-	-	-	-	404	Extension to Working Women's Hostel	-	-
-	-	-	-	-	-		TOTAL OF 2. HOSTELS	-	-

3 TOWNSHIP (QUARTERS)

-	-	-	-	-	-	500	Teaching Staff - Quarters	-	-
-	-	-	-	-	-	501	Non-Teaching Staff -Quarters	-	-
-	-	-	-	-	-		TOTAL OF 3. TOWNSHIP	-	-

97-0-E: WORKS - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
						4 OTHERS		
-	-	-	-	-	-	600 Major Repairs/Construction of Roads	-	-
-	-	-	-	-	-	603 Construction of Lecture Theatre and Seminar Complex	-	-
-	-	-	-	-	-	606 Campus Development	-	-
-	-	-	-	-	-	608 New Building for Health Centre	-	-
-	-	-	2,71,81,000	-	2,71,81,000	609 New Building for C-SiS (UGC XII)	-	-
-	-	-	-	-	-	625 Construction of Gymnasium Building	-	-
-	-	-	-	-	-	626 Day Care Centre	-	-
-	-	-	2,15,00,000	-	2,15,00,000	628 Students ' Amenity Centre	-	-
-	-	-	-	-	-	629 Vertical extension to Examination General Stores(Admin.Office)	-	-
-	-	-	-	-	-	639 Stratosphere-Troposphere (ST) Radar building at Thrikkakkara Campus.	-	-
-	-	-	-	-	-	640 Renovation of University Library building for extending better computer services	-	-
			82,80,000		82,80,000	643 Pond (Water reservoir) near Athithibhavan - UGC XII		
-	-	-	-	-	-	655 RUSA-Renovation and Extension works.	-	-
-	-	-	-	-	-	633 Providing ramp at all Department buildings in Thrikkakkara,SOE and Marine Science campus	-	-
-	-	-	5,69,61,000	-	5,69,61,000	TOTAL OF 4. OTHERS	-	-
-	-	-	6,92,47,000	-	6,92,47,000	TOTAL OF 97-0-E-WORKS (RECEIPTS)	-	-

98-0-F: SCHEMES - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
-	20,00,000	-	-	-	-	1	STATE GOVERNMENT	-	51,10,00,000
-	1,59,92,451	-	3,11,00,000	-	3,11,00,000	2	UGC	-	1,55,47,615
						3	<u>OTHER GOI SOURCES</u>		
-	79,95,657	-	1,13,93,000	-	5,22,83,760		MoES	-	2,98,00,600
-	-	-	80,00,000	-	80,00,000		MHRD	-	5,00,000
-	4,59,12,578	-	7,96,35,000	-	8,56,88,970		DST	-	3,78,36,366
-	-	-	-	-	-		DOE	-	-
-	-	-	-	-	-		DAE	-	-
-	-	-	-	-	-		DIT	-	-
-	-	-	-	-	-		DOD	-	-
-	1,99,167	-	-	-	-		CSIR	-	9,00,000
-	-	-	-	-	-		ICAR	-	-
-	9,34,260	-	13,20,000	-	13,20,000		DRDO	-	11,15,000
-	-	-	-	-	-		IUAC	-	-
-	-	-	-	-	-		ICMR	-	10,00,000
-	9,62,548	-	8,45,000	-	8,45,000		ICSSR	-	10,93,750
-	45,62,290	-	1,92,00,000	-	1,92,00,000		DEPT. OF BIOTECHNOLOGY (DBT)	-	1,32,70,000
-	-	-	-	-	-		MINISTRY OF ENVIRONMENT AND FORESTS (MEF)	-	34,00,000
-	-	-	-	-	-		MNRE	-	-
-	-	-	6,50,000	-	6,50,000		AICTE	-	1,00,000

98-0-F: SCHEMES - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
-	-	-	-	-	-	NPOL	-	-
-	-	-	10,00,000	-	10,00,000	MPEDA	-	-
-	19,63,000	-	1,58,00,000	-	1,58,00,000	ISRO/ DEPT. OF SPACE	-	41,55,747
-	-	-	-	-	-	IUC-DAEF	-	-
-	-	-	-	-	-	INDIAN POSTAL DEPARTMENT	-	-
-	-	-	-	-	-	IAMR	-	-
-	-	-	-	-	-	IPR-BRFST	-	-
-	2,41,89,682	-	-	-	-	Others	-	-
-	8,67,19,182	-	13,78,43,000	-	18,47,87,730	TOTAL OF 3. OTHER GOI SOURCES	-	9,31,71,463
						4 OTHERS		
-	82,24,323	-	1,08,03,000	-	1,08,13,000	KSCSTE/STEC	-	97,45,006
-	7,48,000	-	-	-	-	KSBB	-	1,87,000
-	12,37,828	-	25,00,000	-	-	DoECC	-	12,00,000
-	-	-	-	-	-	KSPB	-	-
-	1,83,75,000	-	-	-	-	NFDB	-	10,00,000
-	-	-	-	-	-	ADA	-	-
-	27,10,000	-	27,11,000	-	-	INDIAN NAVY	-	-
-	-	-	-	-	-	IIPA	-	-
-	-	-	-	-	-	IRELTDC	-	-

98-0-F: SCHEMES - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
-	-	-	-	-	-	KSHC	-	-
-	-	-	-	-	-	KILE	-	-
-	-	-	10,00,000	-	-	SAC	-	-
-	-	-	-	-	-	EUROPEAN COMMISSION	-	-
-	-	-	10,00,000	-	-	NCRMI	-	-
-	-	-	15,00,000	-	-	CEFIPRA	-	5,00,000
-	7,443	-	-	-	-	OTHER AGENCIES	-	32,443
-	2,501	-	-	-	-	OTHERS/OVERHEADS/REFUNDS etc..	-	-
-	5,00,000	-	20,00,00,000	-	-	LUMP SUM PROVISION FOR NEW	-	20,00,00,000
-	3,18,05,095	-	21,95,14,000	-	1,08,13,000	TOTAL OF 4. OTHERS	-	21,26,64,449
-	13,65,16,728	-	38,84,57,000	-	22,67,00,730	TOTAL OF 98-0-F SCHEMES (RECEIPTS)	-	83,23,83,527

98-0-F: SCHEMES - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9

The following pages give the details (sub heads)against each of the Minor Heads listed above.

DETAILS

						1	STATE GOVERNMENT		
	20,00,000					009	Centre for Studies on Kerala legacy of Astronomy & Mathematics		
-		-	-	-	-	011	E-Governance in Universities	-	-
-						014	Rashtriya Uchchatar Shiksha Abhiyan (RUSA)	-	51,10,00,000
-	20,00,000	-	-	-	-		TOTAL OF 1.STATE GOVERNMENT	-	51,10,00,000
						2	UGC		
	8,00,000					001	UGC-BSR-Research Start Up Grant - Project-Dr. Charles Jose-Dept of Physics		2,00,000
						002	UGC-bsr Start Up Grant -Project "Development of CRISPR/*Cas9 Engineering Platform for genome editing in Danio rerio and Generation of mstn-knock-out Lines"-Dr.Jayesh P, Assistant Professor, NCAAH		4,00,000
-	18,76,573	-	-	-	-	145	UGC-SAP-DRS(I)-School of Legal Studies	-	-
-		-	3,00,000	-	3,00,000	191	UGC - Centre for Study of Social Exclusion and Inclusive Policy - Dr.D.Rajasenan (Applied Economics)	-	
-	15,50,806	-	15,00,000	-	15,00,000	196	UGC - Women's Study Centre - Dr.Meera Bai M (Applied Economics)	-	

98-0-F: SCHEMES - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads		Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan			Non-Plan	Plan
1	2	3	4	5	6	7	8	9	
-	-	-	-	-	-	197	SERB-Project- "Stochastic Modelling of Non-linear Time Series"- Dr.N.Balakrishna	-	-
-	-	-	-	-	-	198	UGC - Overheads-Schemes	-	-
-	-	-	-	-	-	199	UGC - Refund of unspent of balances by University to UGC	-	-
-	-	-	2,00,000	-	2,00,000	201	UGC-"Bioprospecting for antitumour molecules for marine actinomycetes" - Dr.Sajeevan .T.P (NCAAH)	-	-
-	5,09,111	-	1,00,000	-	1,00,000	204	UGC-SAP-CAS I-Dept. of Physics.	-	-
-	-	-	30,00,000	-	30,00,000	209	UGC-SAP-DAS I-Dept. of Hindi	-	18,00,000
-	-	-	24,00,000	-	24,00,000	210	UGC-SAP(DSA II to DSA III)- Dept of Electronics	-	-
-	-	-	30,00,000	-	30,00,000	211	UGC - Indo-US initiatives on innovative reforms in Marine biotechnology education and research, and development of sustainable aquaculture production system for inclusive economic growth and sustainable development"-Dr.I.S.Bright Singh-NCAAH.	-	60,00,000
-	16,14,104	-	37,00,000	-	37,00,000	212	UGC -SAP-DRS-II- Dept.of PS&RT.	-	-
-	-	-	2,00,000	-	2,00,000	213	UGC-Project-"Synthesis and study of new organocatalysts for Assymmetric Michael Addition Reactions"-Dr.N.Manoj-Dept.Of Applied Chemistry.	-	-
-	-	-	20,00,000	-	20,00,000	214	UGC -SAP-DRS-II- School of Environment Studies.	-	10,00,000

98-0-F: SCHEMES - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
	16,04,540		9,00,000		9,00,000	215	UGC-SAP-DRS III-Dept of Applied Chemistry	-	9,00,000
	-	-	-	-	-	216	UGC-BSR-Research Startup Grant-Project-"A high resolution study of benthic foraminifera and pteropods of Southern Arabian Sea Oxygen minimum zone"-Dr.N.R.Nisha-Dept of Marine Geology and Geophysics.	-	
	1,27,717		15,00,000		15,00,000	217	UGC-SAP- DRS II to DRS III-Dept of Statistics	-	12,00,000
	-	-	-	-	-	218	UGC-National Mission on Education-Centrally Sponsored Plan Scheme-Providing Wi-Fi connectivity to CUSAT	-	
			2,00,000		2,00,000	221	UGC-BSR-Research Start up grant-Dr.Ajith Kumar Vengalloor-Dept of Biotechnology.		1,97,615
			2,00,000		2,00,000	222	UGC-BSR-Research Start up grant-Dr.Kiran Kumar.V.B-Dept of Mathematics.		
			-		-	223	UGC-BSR-Research Start up grant-Dr.Abhilash.S-Dept of Atmospheric Sciences.	-	
	6,49,600		5,00,000		5,00,000	224	UGC-BSR-Research Start Up Grant-Dr.K.B.Padmakumar-Dept of Marine / Microbiology and Biochemistry	-	

98-0-F: SCHEMES - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
			6,00,000		6,00,000	225	UGC-BSR-Research Start Up Grant - Project-Dr.Priyaja.P-Dept of Marine/Microbiology and Biochemistry.	2,50,000
			3,00,000		3,00,000	226	UGC-BSR-Research Start Up Grant - Project-Dr.Swapna.P.Antony-Dept of Marine/Microbiology and Biochemistry.	2,00,000
	10,50,000		35,00,000		35,00,000	227	UGC-SAP-DRS I to DRS II-School of Legal Studeis.	10,00,000
	6,10,000		70,00,000		70,00,000	228	UGC-SAP-DRS I to DRS II-Dept of Marine/Microbiology and Biochemistry.	10,00,000
	8,00,000					229	UGC-BSR-Research Start Up Grant - Project-Dr.Sasidevan.V-Dept of Physics	2,00,000
						230	UGC-BSR-Research Start Up Grant - Project-Dr.Sebastian Nybin Remello-Dept of Applied Chemistry	200000
	40,00,000					231	UGC-BSR-Research Start Up Grant - Project-Dr.Anoop.K.K-Dept of Physics	200000
						232	UGC-BSR-Research Start Up Grant - Project-Dr.Asha A.S,Dept of Physics	200000
						233	UGC-BSR-Research Start Up Grant - Project-Dr.Sabeena .M-Dept of Physics	200000

98-0-F: SCHEMES - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
						234	UGC-BSR-Research Start Up Grant - Project-Dr.Senoy Thomas-Dept of Physics		200000
	8,00,000					235	UGC-BSR-Research Start Up Grant - Project-Dr.Leena.R-Dept of Applied Chemistry		200000
-	-	-	-	-	-		UGC - Creating a digital repository of Scientific productivity of Academia in CUSAT- Dr.C.Beena (University Library)	-	-
-	1,59,92,451	-	3,11,00,000	-	3,11,00,000		TOTAL OF 2. UGC	-	1,55,47,615

98-0-F: SCHEMES - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
						3	OTHER GOI SOURCES	
					4,08,90,760	078	MoES to support for Stratosphere-Troposphere Radar Facility at Advanced Centre for Atmospheric Radar Research (ACARR) -- Dr. Abhilash S, Associate Director, ACARR	2,58,90,760
-	-	-	-	-	-	098	MoES - Overheads - Schemes	-
-	-	-	-	-	-	099	MoES - Refund of unspent of balances by University to MoES	-
-	18,55,094		24,63,000		24,63,000	100	MoES - "Sonic characterisation of Marine Species"- Dr.P.R.S.Pillai (Electronics)	-
-			15,00,000		15,00,000	102	MoES-CMLRE-Project-"Resource Assessment and Biology of deep sea crustaceans inhabiting the continental slope of Arabian Sea and Central Indian Ocean"- Dr.M.Harikrishnan (Industrial Fisheries)	-
-			6,30,000		6,30,000	104	MoES-CMLRE-Project-'Screening,Extraction and Identification of bioactive molecules from deep sea organisms including bacteria" - Dr.Saritha.G.Bhat (Biotechnology)	4,09,840
-	22,82,538	-	-	-	-	108	MoES-CMLRE-Project- "Bioactive peptides from marine organisms and novel genes..." - Dr. Rosamma Philip (Marine Biology)	-

98-0-F: SCHEMES - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-	-	-	60,00,000	-	60,00,000	110	MoES - "Adaptaion Research, a Transdisciplinary Transitional Community and policy Centred approach" - Dr. K.T.Thomson (Industrial Fisheries)	-	
	5,26,255		8,00,000		8,00,000	111	MoES-INCOIS-Project-"A coupled Physical ecosystem model based on MOMS-COBALT for the Indian ocean". Dr.V.Vijith-Dept of Physiical Oceanography-Opening of new budget heads and diversion of funds-Sanctioned orders issued.		10,00,000
	16,46,770					112	MoES-IITM-Project-"Monitoring of extremes over Indian Region on short, extended and seasonal scale: Identification of key physical processes and its Representaion in models:- Dr.Abhilash.S, Dept of Atmospheric Sciences		15,00,000
	16,85,000					113	MoES-NCESS project "Submarine groundwater discharge along the Indian Coastal Zone" Dr.S.Bijoy Nandan, Professor, Department of Marine Biology, Microbiology & Biochemistry		10,00,000
-	79,95,657	-	1,13,93,000	-	5,22,83,760		TOTAL OF MoES - SCHEMES	-	2,98,00,600

98-0-F: SCHEMES - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-	-	-	80,00,000	-	80,00,000	224	MHRD - Setting up of IPR chair in the University under the Scheme for Intellectual Property Education Research and Public Outreach - Dr N.S Gopalakrishnan (Legal Studies)	-	5,00,000
-	-	-	-	-	-	238	MHRD - Overhead charges - Schemes	-	-
-	-	-	-	-	-	239	MHRD-Refund of unspent balances	-	-
-	-	-	80,00,000	-	80,00,000	TOTAL OF MHRD - SCHEMES		-	5,00,000
	19,80,000					294	DST-SERB-Project-Photothermal and nonlinear optical characterization of rare earth doped nanoparticles for bioimaging applications-Dr M.Kailasnath-ISP		10,00,000
-		-	1,61,000	-	1,61,000	297	DST-FIST Programme (Level II) - Department of Electronics	-	
-	-	-	-	-	-	298	DST- "Quantile based Reliability Analysis" - Dr.N.Unnikrishnan Nair,Retd (Statistics)	-	-
-	1,00,00,000		1,50,00,000		1,50,00,000	299	DST- "Studies on the Tropospheric features and Stratosphere Troposphere coupling process over the Monsoon region using Stratosphere Troposphere (ST) Radar at Cochin" -Dr.K.Mohan Kumar (Atmospheric Sciences)	-	

98-0-F: SCHEMES - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-	1,00,000	-	-	-	-	331	DST - SERC FAST Track Scheme - "Development of tailored pore-size mesoporous materials as supports for enzyme immobilization" - Dr.Sanjay Gopinath (Applied Chemistry)	-	-
-	2,42,725	-	-	-	-	395	DST - SERC Fast Track Project - "Compact Microwave Dielectric Resonator Antennas for Communication Applications" - Dr.Jaimon Yohannan, Research Associate, Microwave Tomography and Materials Research (Electronics)	-	-
-	-	-	-	-	-	398	DST - Overheads - Schemes	-	-
-	-	-	-	-	-	399	DST - Refund of unspent balances by University to DST	-	-
-	47,750	-	-	-	-	407	DST - (WOS) - "Heterogeneous Photocatalytic Treatment of Chemical and Bacterial Pollutants from Waste Waters" - Dr.Suja.P.Devipriya (Environmental Studies)	-	-
-	-	-	63,57,000	-	63,57,000	427	DST-PURSE Programme.	-	-
-	80,464	-	-	-	-	440	DST-SERB-Fast Track Young Scientist Scheme- "MOM Analysis and Experiments of Waveguide Fed DRAs for millimeter Wave Applications" - Dr.P.Abdulla (SOE, Electronics)	-	-
-	-	-	17,000	-	17,000	442	DST-FIST-Programme-Dept. of Mathematics	-	-

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Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-	11,67,816		12,00,000		12,00,000	443	DST- "Collaboration by Indian Physicists on Neutrino Projects" - Dr.Ramesh Babu (Physics)	-	
	-	-	2,00,000	-	2,00,000	446	DST-FIST-Level II-Programme- Dept of Physics		
-	-	-	2,00,000	-	2,00,000	447	DST-SERB-Project-"Selection and identification of immunocompetent early life stages of the giant fresh water prawn Macrobrachium rosenbergii in response to bacterial infection and immuno stimulant application to identify the immunocompetent early life stages" - Dr.I.S.Bright Singh (NCAAH)	-	
-	-	-	-	-	-	448	DST- SERB- Project- "Integrated Atmospheric ozone variability over Lakshadweep and Cochin in the present climate change scenario" - Dr.V. Madhu (Atmospheric Sciences)	-	10,00,000
-	-	-	2,00,000	-	2,00,000	460	DST- SERB-Project-"Synthesis of new light emitting polymers and fabrication of polymer LED with desired characteristics" - Dr.S. Jayalekshmi- Dept . of Physics	-	
-	906		3,00,000		3,00,000	461	DST-SERB-Project-Development of all spray coated large area thin film solar cells employing spray pyrolysis methodology"- Dr.R.Sreekumar-Dept of Physics	-	

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(Figures in Rupees)

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Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-			2,00,000		2,00,000	462	DST-SERB-Project-"Upconversion Phosphors for solar cell applications"- Dr.M.K.Jayaraj-Dept of Physics	-	
-	-	-	-	-	-	463	DST-Innovation and Entrepreneurship Development Centre(IEDC)-Dr.K.K.Saju- Division of Mechanical Engineering-School of Engineering	-	-
-	-	-	5,00,000	-	5,00,000	464	SERB-Project- "Stochastic Modelling of Non-linear Time Series"- Dr.N.Balakrishna	-	
-		-	3,00,000	-	3,00,000	465	DST- (WOS -A) Scheme-"Semiconducting polymer graphene hybrid materials for organic fuel cell effect transistor applications"- Ms.Ranjini.R.Mohan, Dept. of Physics	-	
-	50,000		-		-	466	DST-SRB-Project-"Fine Scale genetic structuring of Mangrove tree Avicennia marina in ecologically important areas of Kerala coast"- Dr.Sreekanth.P.M- Lecturer(Contract)-Dept of Biotechnology	-	
-	-	-	30,00,000	-	30,00,000	467	DST-SERB-Project-An Artificial Muscle based on Ferrogel Fibres"-- Dr.M.R.Anantharaman-Dept of Physics	-	

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Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
						470	DST-NASI-WOS(C) -Project- "Antimicrobial peptides from shrimps and their recombinant expression"-Mrs.Sephy Rose Sebastian-Dept of Marine/Microbiology and Biochemistry	3,00,000
			4,00,000		4,00,000	471	DST-Core-shell nanostructure based on ferrites by plasma polymerization for enhanced magnetization and giant dielectric permittivity- Dr.M.R.Anantharman- Department of Physics.	
	5,677		18,00,000		18,00,000	472	DST-FIST-Programme-Dept of Statistics.	27,00,000
	-					473	DST-SERB-Project-Investigation of doped copper oxide for p-channel thin film transistor application-Dr.Saji.K.J- International School of Photonics	
	4,99,215		10,00,000		10,00,000	474	DST-SERB-Project-"Optimisations for virtualised mbile computing systems"- Dr.Bijoy.A.Jose-Dept of PS & RT.	7,00,000
	7,90,780		15,20,000		15,20,000	475	DST-SERB-Project-"Development of magnetically modulated therapeutically active Layered Double Hydroxide (LDH) as a nanomedicine with hyperthermia potential for cancer theranostics"-Dr.Sailaja.G.S- Asso.professor-Department of PS &RT	6,00,000

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Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
	-		10,00,000		10,00,000	476	DST-SERB-Project-Features of Indian Ocean SST during the recent decades and their impact on Indian summer Monsoon and circulation pattern-Dr.C.A.Babu-Dept of Atmospheric Sciences.	9,00,000
			15,00,000		15,00,000	477	DST-SERB-Project-Diurnal variation of Deep Convective clouds over Indian regions and its association with Monsoon Rainfall-Dr.K.Satheesan-Dept of Atmospheric Sciences.	15,00,000
	6,61,401		7,80,000		7,80,000	478	DST-SERB-Project-Development of Superhydrophobic Graphene/Semiconductor Oxide nanohybrids for Self-cleaning applications-Dr.Honey John-Dept of PS & RT.	1,82,000
	12,65,362		15,00,000		15,00,000	479	DST-SERB-Project-Characterisation of gonadotrophin releasing hormone and kisspeptin system in the catfish Heteropneustes fossilis-crosstalks and interactions in the control of gonadotrophin secretion-Dr.K.P.Joy-Dept of Biotechnology.	

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Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
-	4,53,048		1200000		1200000	480	DST-SERB- Project-"Magnetic and Gravity studies to understand the crustal structure and tectonic evolution of the Shyadri mountain range(in north Kerala-Nilgiri and Southern coorg segments) and adjoining areas of the South Indian High Grade Domain-Dr.Ajayakumar.P-Dept of Marine Geology and Geophysics.	1000000
-			4000000		4000000	488	DST-Project-"High Resolution Climate Modelling for Southern Peninsular INDIA under the National Mission on Strategic Knowledge for Climate Change (NMSKCC)-Dr.K.Satheesan-Dept of Atmospheric Sciences	3000000
	8,379		1200000		1200000	489	DST(WOS-A)- Project-"Development of an electrochemical biosensor for detection of breast cancer"-Dr.Monika Raina-Dept of Applied Chemistry-	
	7,105		700000		700000	490	DST-Indo Poland joint project-Development of sensors for compounds important for clinical analysis and food safety-Dr.K.Girish Kumar-Dept of Applied Chemistry.	
	17,500		1200000		1200000	491	DST-Project under Woman Scientist Scheme(WOS-A)- "Contributions to generalised two-plan system"-Ms.Vinitha Xavier K, Department of Statistics	

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Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
			1800000		1800000	492	DST-Development of Science & Technology -Women Studies Scheme A(WOS-A)-project-"Development and standardisation of enrichment protocol of live feed for larval rearing of gland mud crab, Scyllia serrata (Forsskal, 1755)"-Dr.Elizabeth Caroline-Dept of Marine/Microbiology and Biochemistry	900000
	1,50,00,000		12500000		12500000	493	DST-FIST-Programme-Dept of Atmospheric Sciences.	500000
-			3000000		3000000	494	DST-FIST-Programme-International School of Photonics	1500000
			3750000		3750000	495	DST-FIST-ProgrammeDept of Polymer Science and Rubber Technology	1500000
			1000000		1000000	496	Study of land use/land cover pattern and a synergistic analysis of temperature and precipitation of the Indian sub continent since 1975"- Ms.Roshny Therisa Antony,ACARR.	600000
						560	DST-SERB -Project -Femtosecond Laser-Induced Breakdown Spectroscopy(fs-LIBS) for multielemental compositional analysis - Dr Anoop.K.K-Dept of Physics	300000
	40,48,840					561	DST-SERB-Project-Reconfigurable magnetic vortices on curved surfaces-Dr.Senoy Thomas- Dept of Physics.	800000

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Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
	21,48,000		3200000		3200000	562	DST-SERB-Project-"Repressor element-1 silencing transcription factor (REST) in Epstein-Barr virus (EBV) biology and pathogenesis"-Dr.Mohan Valiya Veetil-Dept of Biotechnology	2605200
	2,20,000		250000		250000	563	DST-SERB-Project-"Quantile Modeling of Statistical Data"- Dr.P.G.Sanakaran-Dept of Statistics	660000
	6,00,000		1800000		1800000	565	DST-SERB-Project-"Thin film solar cells using eco-friendly and earth abundant semi conductors employing vacuum free technique"- Dr.K.P.Vijaya Kumar- Dept of Physics	850000
						565	DST-SERB-Project-"Thin film solar cells using eco-friendly and earth abundant semi conductors employing vacuum free technique"- Dr.K.P.Vijaya Kumar- Dept of Physics	850000
	3,50,000		1000000		1000000	566	Funded Research Schemes-DST-SERB-Project-"Metal oxide Nanostructures for chemo resistive gas sensors for breath analysis"- Dr.K.Rajeev Kumar- Dept of Instrumentation	850000

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(Figures in Rupees)

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Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
						566	Funded Research Schemes-DST-SERB-Project-"Metal oxide Nanostructures for chemo resistive gas sensors for breath analysis"- Dr.K.Rajeev Kumar- Dept of Instrumentation	850000
	2,50,000		1200000		1200000	567	DST-SERB-Project-"Design and Development of Au/Ag doped Polymer optical fibre laser with enhanced photo stability "-Dr.M.Kailasnath-Professor-International School of Photonics	
						567	DST-SERB-Project-"Design and Development of Au/Ag doped Polymer optical fibre laser with enhanced photo stability "-Dr.M.Kailasnath-Professor-International School of Photonics	700000
			1200000		1200000	568	DST-SERB-Project-Graphene-Quantum dot- Imprinted Nanopolymer composite based Electrodes for the sensing of toxic heavy metals"-Dr.Kala.R-Dept of Applied chemistry	

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(Figures in Rupees)

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Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
						568	DST-SERB-Project-Graphene-Quantum dot- Imprinted Nanopolymer composite based Electrodes for the sensing of toxic heavy metals"-Dr.Kala.R-Dept of Applied chemistry	1000000
	6,07,395		1000000		1000000	569	DST-SERB-Project-"Deposition of two-dimensional MoS and WS by RF magnetron sputtering and development of two-dimensional MoS and WS thin film-Dr.Saji.K.J, Asst Professor, Internatinal School of Photonics	
						569	DST-SERB-Project-"Deposition of two-dimensional MoS and WS by RF magnetron sputtering and development of two-dimensional MoS and WS thin film-Dr.Saji.K.J, Asst Professor, Internatinal School of Photonics	1000000
			2500000		2500000	570	DST-SERB-Project-"Bias-Corrected High Resolution Future projections of the distribution of Rainfall over penisular India in Response to Warming climate"-Dr.Abbhilash.S, Asst Professor, Dept of Atmospheric Sciences	1000000

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Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
						570	DST-SERB-Project-"Bias-Corrected High Resolution Future projections of the distribution of Rainfall over peninsular India in Response to Warming climate"-Dr.Abbhilash.S, Asst Professor, Dept of Atmospheric Sciences	
	4,98,000					571	DST-WOS-B Project "Microbial remediation of contaminated Kole Wetlands: Substanability for cultivation and agriculture practices-Dr.Jyoti Varier, Department of Chemical Oceanography	1000000
	1327000					620	DST -Wos(A)- project - Magnetoplasmonic studies on cobalt and Nickel based nanostructures	800000
					275000	809	SERB project entitled " Diagnostic studies on Bioenergy production from Fish Processing waste water using hybrid reactor of MFC coupled with MEC " under the Teachers Associateship for Research Excellence (TARE) scheme- Arun Kumar T, Associate Professor, SoE	

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1	2	3	4	5	6	7	8	9
					8,00,000	810	DST SERB – Project entitled "Development of visible light Responsive microreactor systems for water purification" at the Inter university Center for nano Materials and Devices – Dr. M K Jayaraj ,Department of Physics and Dr. Honey John , Head ,Dept. of PS &RT and Director,IUCND, CUSAT	
					22,73,970	811	DST SERB – Project entitled " Understanding of Metal binding to MHC peptide complex and T cell recognition" under the Plship of Dr.Susmita De, Assistant professor,Department of Applied Chemistry , CUSAT	
					27,05,000	812	DST – SERB project entitled "Monitoring the Crustal and dam deformations induced by the seasonal loading and unloading of Idukki reservoir in Kerala , South India using ground and space geodetic techniques" under the Plship of Dr P.S Sunil, Associate Professor, Department of Marine Geology and Geophysics, CUSAT	

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1	2	3	4	5	6	7	8	9
						- 813	DST – SERB project entitled " Statistical Inference Procedures for Bivariate Copula Entropy" under the guidance of Dr Rajesh G, Head, Department of Statistics, CUSAT	220000
	22,83,000					801	Indian institutions -fermilab collaboration in neutrino physics- Dr Titus.K.Mathew ,Professor,Dept of physics	0
	2,20,000					802		
	9,82,215					803	DST ICPS Project”Energy efficient cyber Security Implementations for Internet of things” Dr. Bijoy A Jose - Assistant Professor -Dept. Of Electronics.	1500000
						804	DST FICCI Project” Novel Molecules for inhibiting breast cancer cells (MDA-MB-231) sourced from medicinal plant” Dr. Oluwatosin Olade Jhonson Dept. Of Bio Technology	69166
						805	Impact of physical process on the fisheries of the North Indian Ocean	500000

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1	2	3	4	5	6	7	8	9
						806	DST-ICPS Project “Visual Enhancement of underwater Optical images and accuracy improvement of target detection in SONAR images using empirical mode Decomposition Techniques” Dr. M V Judy ,Associate Professor, dept. Of Computerv Application.	1200000
						807	DST-NRDMS project “ Vulnerability of Kerala coast to natural hazards- an integrated approach to map the hazards and evaluate the risk associated”- Dr.A.A.Mohamed Hatha, Professor, Department of Marine Biology, Microbiology & Biochemistry	1200000
						808	DST-SERB project “Development of shrimp anti-WSSV-IgY Antibody Therapeutics (WSSV-IgY-T) from Immunoglobulin Y (IgY) using WSSV Antigens and Synthetic peptides and their commerical applications	2000000
-	4,59,12,578	-	7,96,35,000	-	8,56,88,970		TOTAL OF DST SCHEMES	- 3,78,36,366
						418	DOE-Overhead-Schemes.	
-	-	-	-	-	-	419	DOE - Refund of unspent balances by university to DOE	- -
-	-	-	-	-	-		TOTAL OF DOE - SCHEMES	- -

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Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-	-	-	-	-	-	498	DAE - Overheads - Schemes	-	-
-	-	-	-	-	-	499	DAE - Refund of unspent balances by University to DAE	-	-
-	-	-	-	-	-		TOTAL OF DAE SCHEMES	-	-
-	-	-	-	-	-	523	DOD - Overheads - Schemes	-	-
-	-	-	-	-	-	524	DOD - Refund of unspent balances by University to DOD	-	-
-	-	-	-	-	-		TOTAL OF DOD SCHEMES	-	-
						172	CSIR Emeritus scientist scheme-Dr. C K Aanandan- Dept. Of Electronics		9,00,000
-	1,99,167					542	CSIR- Emeritus Scientist Scheme-"Design and Development of High Gain Microstrip and Monopole Antennas for Portable devices"- Dr. K.Vasudvan-Dept of Electronics.	-	-
-	-	-	-	-	-	548	CSIR - Overheads - Schemes	-	-
-	-	-	-	-	-	549	CSIR - Refund of unspent balances by University to CSIR	-	-
-	1,99,167	-	-	-	-		TOTAL OF CSIR SCHEMES	-	9,00,000
-	-	-	-	-	-	573	ICAR - Overheads - Schemes	-	-
-	-	-	-	-	-	574	ICAR - Refund of unspent balances by University to ICAR	-	-
-	-	-	-	-	-		TOTAL OF ICAR SCHEMES	-	-

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1	2	3	4	5	6	7	8	9	
	9,34,260		2,00,000		2,00,000	268	DRDO-NPOL-Job Contract-Project- "Optimization of Viscoelastic interleaves and composite laminate thickness for high stiffness and damping "- Dr.Rajesh.P.Nair-Asst Professor-Dept of Ship Technology		
-	-	-	-	-	-	279	DRDO - Overheads - Schemes	-	-
-	-	-	-	-	-	280	DRDO - Refund of unspent balances by the U	-	-
			11,20,000		11,20,000	575	DRDO-Naval Research Board(NRB)- Project- "Algorithms for underwater image enhancement, Object Detection and Cable Tracking"-Dr.Supriya.M.H, Professor and Head, Dept of Electronics		11,15,000
-	9,34,260	-	13,20,000	-	13,20,000		TOTAL OF DRDO	-	11,15,000
-	-	-	-	-	-	288	IUAC - Overheads - Schemes	-	-
-	-	-	-	-	-	289	IUAC - Refund of unspent balances by the University	-	-
-	-	-	-	-	-		TOTAL OF IUAC	-	-

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1	2	3	4	5	6	7	8	9
						174	ICMR Project” Exploring the human gut Microbiome and metabolome in health and Parkinsons disease -A window to the Gut Miceobata-Brain axis alteration and in parkinson diseases”- Dr. Baby Chakeapani P S-Assistant professor ,Dept. Of bio technology	10,00,000
-	-	-	-	-	-	598	ICMR - Overheads - Schemes	-
-	-	-	-	-	-	599	ICMR - Refund of unspent balances by the University to ICMR.	-
-	-	-	-	-	-		TOTAL OF ICMR	10,00,000
						173	ICSSR Project “Biological diversity Act, 2002 and its implementation with special referrence to biodiversity committee” Dr.Aneesh V.Pillai, Assistant Professor,, School of Legal Studies	4,00,000
			1,45,000		1,45,000	616	ICSSR-Project-"Dynamics of community based ecotourism: an inclusive development option for Kerala-Dr.Bijith George Abraham-CSSEIP	
	2,60,000		6,00,000		6,00,000	617	ICSSR-Project-"Antecedents and magnitude of Influence of Informal Sources of finance among Rural Households in Kerala-Dr.Santhosh Kumar.S, Professor,School of Management Studies	6,33,750
-	-	-	-	-	-	623	ICSSR - Overheads - Schemes	-

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1	2	3	4	5	6	7	8	9	
-	-	-	-	-	-	624	ICSSR - Refund of unspent balances by University to ICSSR	-	-
-	3,87,000					628	ICSSR-Project-"A study on the sustainable solid waste management in Kerala State"- Dr.P.Arunachalam-Dept of Applied Economics.	-	-
-	1,28,000					629	ICSSR-Project-"Socio-Economic exclusion: An investigation into the intra-community vicissitudes among the tribes of Kerala: Based on Social Progress Index"- Ms.Sunitha.A.S-CSSEIP		-
	1,87,548		1,00,000		1,00,000	630	ICSSR-Project- The Infrastructural determinants of Tourism demand in Karnataka-Dr.Santhosh Kumar.P.K-SMS		60,000
-	9,62,548	-	8,45,000	-	8,45,000	TOTAL OF ICSSR SCHEMES		-	10,93,750

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1	2	3	4	5	6	7	8	9	
			20,00,000		20,00,000	054	DBT-Project-"Evaluating costs and benefits of prophylactic health products and novel alternatives on smallholder aquaculture farmers in Asia and Africa(IMA Qualate)"- Dr.I.S.Bright Singh-NCAAH	-	15,00,000
	36,51,800					120	Bioprospectingh for Neuroprotective compounds from an endosymbiotic fungi Aspergillus sp. MCCF 102 isolated from a marine sponge as potential drug candidates against neurodegenerative disorders” Dr.Sajeevan T.P, Assistant Professor, NCAAH		15,00,000
			35,00,000		35,00,000	646	DBT-Project-"Nutritional evaluation, segregation and production optimisation of novel marine microalgae for establishment as live feeds in fish and shellfish culture"- Dr.Valsamma Joseph-NCAAH		12,26,000
			30,00,000		30,00,000	647	DBT-Project-"Marine Synthetic Biology: building national capacity and human resource"- Dr.I.S.Bright Singh-NCAAH		12,00,000

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(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
	2,384		10,00,000		10,00,000	648	DBT-"Search for Novel anticancer Secondary Metabolites from Endophytic fungi of selected marine Algae and evaluation of their Mechanism of Action"-Dr.Saritha.G.Bhat-Dept of Biotechnology	14,44,000
	12,962		40,00,000		40,00,000	649	DBT-"Molecular screening, cell culture based isolation and characterisation of finfish and shellfish viruses and establishment of National Repository"-Dr.I.S.Bright Singh-NCAAH	30,00,000
	41,089		1500000		1500000	650	DBT-Project-"Development of Antibacterial catheters for preventing Nosocomical infections from therapeutically modulated natural rubber latex formulations"-Dr.Sailaja.G.S-Dept of Polymer Science and Rubber Technioly	1400000
	8,54,055		20,00,000		20,00,000	651	DBT-Innovative Young Biotechnologist Award-2015- Project-"Development of induced.... degeneration"- Dr.Jayesh.P-NCAAH	20,00,000

98-0-F: SCHEMES - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-		-	10,00,000	-	10,00,000	652	DBT-Project- "Detection of DMSP(Dimethyl Sulphoniopropionate)production in Phytoplankton species using ddd gene encoding primers"-Dr.Sujatha C.H,Dept of Chemical Oceanography	-	
-	-	-	-	-	-	673	DBT - Overheads - Schemes	-	-
-	-	-	-	-	-	674	DBT - Refund of unspent balances by University to DBT	-	-
-	-	-	10,00,000	-	10,00,000	677	DBT - "Metagenomic approach to cloning and expression of endo and exoglucannas and B-1, 4 glycosidase from soil water system" -Dr.I.S.Bright Singh (Environmental Studies)	-	
-	-	-	2,00,000	-	2,00,000	681	DBT - "Immortalization of lymphoid cell culture from Penaeus mondon by transduction with oncogenes, ectopic expression of telomerase reverse transcriptase using shrimp specific expression vectors and hybridization with established cell lines" - Dr.I.S.Bright Singh (NCAAH)	-	
-	45,62,290	-	1,92,00,000	-	1,92,00,000		TOTAL OF DBT SCHEMES	-	1,32,70,000
						076	MOEF & CC project Preparation of checklist pf Meiofauna” - Dr.S.Bijoy Nandan, Professor, Department of Marine Biology, Microbiology & Biochemistry.		16,00,000

98-0-F: SCHEMES - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
						077	NCPOR project Microbiome of the glaciomarine system of Svalbard- Diversity and its Variability"-Dr.A.A.Mohamed Hatha, Professor, Department of Matrine Biology, Microbiology & Biochemistry	18,00,000
-	-	-	-	-	-	683	MEF - Overheads - Schemes	-
-	-	-	-	-	-		TOTAL OF MEF SCHEMES	34,00,000
-	-	-	-	-	-	738	AICTE - Overheads - Schemes	-
-	-	-	-	-	-	739	AICTE - Refund of unspent balances by University to AICTE	-
-			3,00,000		3,00,000	741	AICTE-Project-"Design and development of new generation RFID tags using chipless technology-Dr.Mridula.S-Division of Electronics Engineering-School of Engineering	50,000
			3,50,000		3,50,000	756	AICTE-MODROBS PROJECT 2017-Project-"Modernisation of Advanced Communication Lab"-Dr.Binu Paul-Division of Electronics and Communication Engineering-School of Engineering	50,000
-	-	-	6,50,000	-	6,50,000		TOTAL OF AICTE - SCHEMES	1,00,000
-	-	-	10,00,000	-	10,00,000	774	MPEDA--Developing Strategies....enhancing exports-Dr.Mini Sekharan-SIF	-
-	-	-	10,00,000	-	10,00,000		TOTAL OF MPEDA SCHEMES	-

98-0-F: SCHEMES - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
	6,45,000		12,00,000		12,00,000	608	Dept of Space-SAC-Project-"Understanding the physical process associated with Tropical Intraseasonal Oscillations and cylogenesis over Indian Ocean Region using SCATSAT-1 Data"- Dr.Abhilash.S-Dept of Atmospheric Sciences	8,00,000
	75,000		25,000		25,000	766	IUCIPRS-Minor Research Project in the area of IPR for Teachers in Kerala-"The mediating effect of HR Practices on the relationship between Knowledge Management Practices and IP creation in Knowledge Intensive organisations"- Dr.Devi Soumyaja- School of Management Studies	
			25,000		25,000	771	IUCIPRS-Minor Research Project in the area of IPR for Teachers in Kerala-"Role of patenting on Firms' Performance: Empirical Evidence from India"- Dr.Santhosh Kumar.P.K- School of management Studies- CUSAT	15,747

98-0-F: SCHEMES - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
						772	IUCIPRS-Minor Research Project in the area of IPR for Teachers in Kerala-"Does Consumers" Beliefs concerning Ethnocentrism and Cosmopolitanism matters in GIs product purchase"-Dr.Sreejesh.S-SMS-CUSAT.		
-			-	-	-	789	ISRO - "Numerical simulation of Atmospheric dispersion for Kerala coast" - Dr.C.K.Rajan (Atmospheric Sciences)	-	-
-			8,00,000		8,00,000	793	Space Application Centre - "Modelling Coastal sediment transport and its impact on coastal environment" - Dr. R.Sajeev (Physical Oceanography)	-	
-			2,00,000	-	2,00,000	794	Funded Research Schemes-ISRO-PLANEX-Project-Theoretical Modelling of X-ray emission from the Vener of Galilean Satellites-Dr.C.A.Babu-Dept of Atmospheric Sciences	-	
-	6,12,000		7,50,000		7,50,000	795	ISRO-RESPOND -Project-"Development of Green Polymer Systems as adhesive and coating for space applications"- Dr.Honey John-Dept of PS & RT		6,40,000

98-0-F: SCHEMES - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
-	6,31,000		8,00,000		8,00,000	796	ISRO-RESPOND -Project-"Energetic propellant binders based on polyphosphazenes-Dr.K.Sreekumar-Dept of Applied Chemistry.	9,00,000
-	-		1,20,00,000		1,20,00,000	797	ISRO-RESPOND -Project-"Radiative impact of clouds: Assessment of the intraseasonal and interannual variability during Indian summer monsoon season-Dr.C.A.babu-Dept of Atmospheric Sciences.	8,00,000
			0		0	800	ISRO-RESPOND PROJECT- Influence of microphysical and boundary layer processes of stable isotopic ratios of monsoon rainfall-Dr.Lekshmy.P.R-Dept of Atmospheric Sciences.(U-3-800)	1000000
-	19,63,000	-	1,58,00,000	-	1,58,00,000		TOTAL OF ISRO /DEPT OF SPACE SCHEMES	41,55,747
-	-	-	-	-	-	799	IUAC-DAEF- Refund of unspent balances by the University.	-
-	-	-	-	-	-		TOTAL OF IUAC-DAEF SCHEMES	-
-			-		-	798	Other GOI Sources- Refund of unspent balance to various funding agencies.	-
	2,41,89,682					000	Direct Credit Without Proper Description	
-	8,67,19,182	-	13,78,43,000	-	18,47,87,730		TOTAL OF 3. OTHER GOI SOURCES	9,31,71,463

98-0-F: SCHEMES - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
						4	OTHERS	
						002	KSCSTE Emeritus scientist Scheme- Dr. M N Narayanan Namboodiri-Dept. Of mathematics	6,94,000
						004	Development of a treatment system for the removal of emerging contaminants from water based on advanced oxidation process' - Dr. G.Madhu, Professor, Division of Chemical Engineering, School of Engineering	5,00,000
					10,000	006	KSCSTE project "Statistical innovation and strategies for global warming challenges" Prof. P G Sankaran, Department of Statistics - CUSAT	
	75,000					501		
						738	KSCSTE--Emeritus Scientist Scheme- Dr.K.P Vijayakumar - Centre for Excellence in Advanced Materials	6,00,000
-			20,000		20,000	739	KSCSTE--Emeritus Scientist Scheme- Dr.Sudha Kartha- Dept of Physics	-
	6,60,004		7,00,000		7,00,000	740	KSCSTE-Emeritus Scientist Scheme- Fellowship to Dr.C.P.Reghunandhan Nair- Dept of PS & RT	- 6,94,000
	5,83,422		6,15,000		6,15,000	741	KSCSTE-Emeritus Scientist Scheme- Dr.Tessamma Thomas-Dept of Electronics.	- 18,00,000
	12,55,175		8,00,000		8,00,000	742	KSCSTE-Emeritus Scientist Scheme- Dr.Ramesh Babu.T, Prof(Rtd)-Dept of Physics.	
	4,49,944		3,00,000		3,00,000	743	KSCSTE-Project-Sastra Poshini Training programme-Dr.K.G.Nair-C-SiS.	

98-0-F: SCHEMES - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
						757	KSCSTE-Project-Hydrothermal synthesis of molybdenum Disulphide (MoS ₂) nanoparticles for energy storage applications	10000
	3,10,400					759		
	4,72,400					760		
	50,000					763	KSCSTE-Prediction of monsoon....coupled feedback-Miss.Athira.U.Nambeesan-Dept of Atmospheric Science	50,000
			5,00,000		5,00,000	767	KSCSTE- <i>Sasthra Sameekksha 2018</i> - Science orientation programme for School children-Dr.K.G.Nair- C-SiS	
	7,52,400		8,00,000		8,00,000	773	KSCSTE-WSD-"Back-to-Lab"- Programme-Project-"Isolation and functional analysis of protease inhibitors from mangroves in Kerala for therapeutic applications"-Dr.Sapna.K- Dept of Marine Biology/Microbiology and Biochemistry	8,00,000

98-0-F: SCHEMES - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
			12,00,000		12,00,000	774	KSCSTE-Kerala Biotechnology Commission-YIPB project-"The role of gp 130-associated cytokines in the regulation of adult neural Stem Cell (NSC) proliferation and differentiation"-Dr.Baby Chakrapani.P.S-Assitant Professor-Dept of Biotechnology	3,000
			8,00,000		8,00,000	775	KSCSTE-"Catalysis of Polymer supported dendrimers, their metal complexes and nanoparticle conjugates"-Dr.K.Sreekumar,Professor, Dept of Applied Chemistry	6,00,000
			5,00,000		5,00,000	777	KSCSTE-Project-"A Two-in-One project for the benefit of school children and their teachers to develop scientific awareness and passion of knowledge through impressive and innovative learning process-Dr.K.G.Nair-C-SiS	
			3,83,000		3,83,000	778	KSCSTE-Science Research Scheme-Project-"Modelling and analysis of life time data using quantile functions"-Dr.P.G.Sankaran-Dept of Statistics	4,84,006

98-0-F: SCHEMES - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
			7,00,000		7,00,000	780	KSCSTE-Project-"Design and development of Compact Planar Low Pass filter with Sharp roll-Off and High Suppression level for RF and Wireless Communication Systems-Dr.P.Abdulla-Division of Electronics Engineering-School of Engineering	9,00,000
			-		-	781	KSCSTE-Engineering & Technology programme-project-"Strength and durability of quarry dust cold bonded aggregate concrete subjected to elevated temperature"-Dr.Job Thomas-Division of Civil Engineering-SOE	5,00,000
	1,01,160					782	KSCSTE-Project-Sastra Sameeksha 2017- Science orientation Programme for School Children-Dr.K.G.Nair-C-SiS.	
			0		0	783	KSCSTE-Science Popularisation Programme-Project-"Know our Water-Water Literacy programme"-Dr.Shaiju.P-Dept of Chemical Oceanography	
	20,765		15,000		15,000	784	KSCSTE-Ecology and Environment-Programmes- Project-"Development of Laser Bio sparkle technique for minitoring buiological activities of plants, vegetables and fruits-Dr.A.Mujeeb-ISP.	

98-0-F: SCHEMES - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
			6,00,000		6,00,000	785	KSCSTE-Engineering and Technology Programme-Project-Liquifaction Studies on Sand deposits in Kerala-Dr.K.S.Beena-Division of Civil Engineering-School of Engineering.	9,00,000
	6,18,994		8,00,000		8,00,000	786	KSCSTE-WSD-Project-"Preparation and characterisation of Cissus Quadrangularis Linn Plant extract incorporated chitosan"-collagen scaffold for bone regeneration"-Smt.Praseetha.R.Nair-Dept of PS&RT	7,10,000
	50,000		50,000		50,000	790	KSCSTE-Best Paper Award project-"Analysis of apoptotic pathway induced by a cytotoxic Polycyclic Tetramate Macrlactam (PTM) antibiotic Ikarugamycine produced by a marinestrptomycetes Sp. MCCB 267"-Ms.Dhaneesha M-NCAAH	-
			20,000		20,000	791	KSCSTE-Sasthra Sameekha 2016-Project-Science Orientation Programme for School Children-Dr.K.G.Nair-C-SiS	-
			-		-	792	KSCSTE-Best Paper Award-Project-"Development of resin supported dendigraft polymers for organic transformations .Ms.Smitha George-Dept of Applied Chemistry	

98-0-F: SCHEMES - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-	3,04,785		2,00,000		2,00,000	794	KSCSTE-Project-Development of fluorescent sensors for pharmaceutical and clinical analysis-Dr.K.Girish Kumar-Dept of Applied Chemistry	-	
-			3,00,000		3,00,000	796	Sasthraposhini-Teachers training programme-Dr.K.G.Nair-C-SIS	-	
	1,94,223		-		-	797	INSA Senior Scientist Position awarded to Dr. K P Joy	-	
-	6,27,160		-		-	798	KSCSTE-"Chalcogenide nano materials for photonic device applications"-Dr.Sheenu Thomas-International School of Photonics	-	
-			-		-	898	KSCSTE - Overheads - Schemes	-	-
-			-		-	899	KSCSTE - Refund of unspent balances by University	-	-
-	2,01,603					905	KSCSTE-SRS Project - "Investigations on the preparation of multi layers of high-k materials by atomic layer deposition and their characterisation" - Dr.K.Rajeev Kumar (Instrumentation)	-	
-	7,01,368		5,00,000		5,00,000	993	KSCSTE- Temporal and spatial distribution of larval forms of Mactribrachium spp, in Vembanad lake with special reference to change in Lacustrine ecology"- Dr.M.Harikrishnan-Associate Professor, School of Industrial Fisheries	-	

98-0-F: SCHEMES - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-	7,95,520		10,00,000		10,00,000	994	KSCSTE-Project- Bioactive peptides and depsipeptides with potential anticancer activity from marine sponges and tunicates of Indian ocean"-Dr.Sajeevan.T.P- Assistant Professor-NCAAH	-	5,00,000
-	82,24,323	-	1,08,03,000	-	1,08,13,000		TOTAL OF KSCSTE/STEC SCHEMES	-	97,45,006
	5,56,000					761	KSBB -project"Metagenomic analysis of soil microbial diversity in post flood mangroves"-The Head, Department of Bio Technology		1,39,000
	1,92,000					762	KSBB - "Riverine Biodiversity.....pre flood data-Dr.Saritha.G.Bhat-Dept of Biotechnology.		48,000
-						878	KSBB - "Wetland biodiversity enhancemant through sustainable utilisation of wetland resources" - Dr.S.Bijoy Nandan (Marine Biology)	-	-
-	7,48,000	-	-	-	-		TOTAL OF KSBB SCHEMES	-	1,87,000
						221	IUCIPRS-PROJECT-"Protecting Intellectual Property: Relevance in an Indian context"-Dr.Padma Nambesan-Dept of Biotechnology		
						700	IRAA - EU Project FRACTION - Prof. (Dr.) Zakkariya K. A, Director, DDUKK, CUSAT	-	4,87,377
	1,83,75,000					764	NFDB-Innovative project on.....vegetable culture-Dr.I.S.bright singh-NCAAH		10,00,000

98-0-F: SCHEMES - RECEIPTS

(Figures in Rupees)

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Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
	12,28,151					765	DoECC-Project-"Novel composites of.....property evaluation-Dr.P.M.Sabura Begum-Dept of Applied chemistry.	12,00,000
-			10,00,000			768	NCRMI-Project - "Use of Coir fibre as reinforcing material in cement mortar"- Dr.Subha.V.Associate Professor.(SOE, Civil)	-
	7,443		-			770	IUCIPRS-Project-"Evaluation of Post GI Registration status of Handloom products in Central Kerala-Dr.Sangeeth.K.Prathap-SMS	7,443
						771	IUCIPRS-Minor Research Project in the area of IPR for Teachers in Kerala-"Role of patenting on Firms' Performance: Empirical Evidence from India"- Dr.Santhosh Kumar.P.K- School of management Studies- CUSAT	
						772	IUCIPRS-Minor Research Project in the area of IPR for Teachers in Kerala-"Does Consumers" Beliefs concerning Ethnocentrism and Cosmopolitanism matters in GIs product purchase"- Dr.Sreejesh.S-SMS-CUSAT.	25,000

98-0-F: SCHEMES - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
	9,677		20,00,000			779	DoECC-Project-"Fire works accident at Puttingal Devi temple.....A study of Ground Water Quality, abatement and Mitigation-Dr.V.Sivanandan Achari-School of Environmental Studies.	
-						787	Cochin Shipyard Limited-CSL Assisted Department facilities Upgradation on model making shop-Dr.K.Sivaprasad-Dept of ship Technology.	
-			15,00,000			788	CEFIPRA-Project-"Impact of the Indian Monsoon convection on the tropical tropopause layer and climate"-Dr.K.Mohan Kumar-ACARR	5,00,000
-						789	KILE-Impact of trawl ban.....Fisher folks of Kerala-Dr.D.Rajasenan, ICEPAR	-
-	27,10,000		27,11,000			890	Indian Navy - Centre for Techno Strategic Studies (CTESS)	-
-			10,00,000			937	SAC - " Modelling biogeochemical cycles in coastal oceans" - Dr.A.A.Mohammed Hatha (Marine Biology)	-

98-0-F: SCHEMES - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-			5,00,000			989	DoECC-Project-"Carbon potential and fluxes with special reference to Greenhouse gas emissions from coastal ecosystems of Kerala"-Dr.S.Bijoy Nandan-Dept.Of Marine Biology, Micro Biology and Biochemistry	-	
-			-			996	Others - Overheads - Schemes	-	-
-			-			997	Others - Refund of unspent balances by University to other agencies	-	-
-	2,501		-			998	Interest earned on Scheme funds	-	-
-	2,23,32,772	-	87,11,000	-	-		TOTAL MISCELLANEOUS SCHEMES UNDER 4-OTHERS	-	32,19,820
-	5,00,000	-	20,00,00,000	-	-	999	Lumpsum provision for new schemes	-	20,00,00,000
-	3,13,05,095	-	1,95,14,000	-	1,08,13,000		TOTAL OF OTHER SCHEMES	-	1,31,51,826
-	3,18,05,095	-	21,95,14,000	-	1,08,13,000		TOTAL OF 4. OTHERS SCHEMES	-	21,31,51,826
-	13,65,16,728	-	38,84,57,000	-	22,67,00,730		TOTAL OF 98-0-F.SCHEMES (RECEIPTS)	-	83,28,70,904

99-0-G: DEBT HEADS - RECEIPTS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
2,63,69,332	-	1,24,40,000	-	3,87,40,000	-	1	RELATING TO UNIVERSITY	2,89,87,000	-
3,68,04,253	-	34,57,65,000	-	34,42,45,000	-	2	RELATING TO UNIVERSITY LINKED AGENCIES	38,66,15,000	-
16,79,86,350	-	17,88,90,000	-	19,06,92,000	-	3	RELATING TO EXTERNAL AGENCIES	23,60,90,000	-
23,11,59,935	-	53,70,95,000	-	57,36,77,000	-		TOTAL OF 99-0-V-DEBT HEADS (RECEIPTS)	65,16,92,000	-

The following pages give the details (sub heads)against each of the Minor Heads listed above.

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9

DETAILS						1	RELATING TO UNIVERSITY		
10,45,002	-	7,00,000	-	2,70,00,000	-	001	University House Construction Loan -Instalment Recovery	7,00,000	-
-	-	-	-	-	-	002	University Motor Conveyance Advance (Car) -Instalment Recovery	-	-
-	-	15,000	-	15,000	-	003	University Motor Conveyance Advance (2 wheelers) - - Instalment Recovery	15,000	-
-	-	-	-	-	-	004	University Bicycle Loan - Instalment Recovery	-	-
2,52,69,835	-	1,12,50,000	-	1,12,50,000	-	005	University Festival Advance -- Instalment Recovery	2,77,97,000	-
52,920	-	3,50,000	-	3,50,000	-	006	University Medical Advance - Recovery	3,50,000	-
-	-	-	-	-	-	007	University Computer Advance	-	-
-	-	-	-	-	-	008	Mosquito net - Interest free loan	-	-
55	-	90,000	-	90,000	-	009	Excess recovery from University Employees	90,000	-
1,520	-	35,000	-	35,000	-	010	University Marriage Advance for Class IV Employees	35,000	-
2,63,69,332	-	1,24,40,000	-	3,87,40,000	-		TOTAL OF 1. RELATING TO UNIVERSITY	2,89,87,000	

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9

2 RELATING TO UNIVERSITY LINKED AGENCIES

-	-	15,00,00,000	-	15,00,00,000	-	100	University PF-Monthly Subscription recovered from pay	15,00,00,000	-
-	-	2,00,00,000	-	2,00,00,000	-	102	University PF-Refundable Loan - Installment recovery from pay	2,50,00,000	-
-	-	6,50,00,000	-	6,50,00,000	-	103	University PF- Non Refundable Loan	6,50,00,000	-
-	-	7,00,00,000	-	7,00,00,000	-	104	University PF-Remitted by other organisations	7,00,00,000	-
-	-	2,40,000	-	2,40,000	-	105	General Provident Fund - Recovery	2,40,000	-
-	-	-	-	-	-	106	University PF Investments - Interest earned	-	-
-	-	-	-	-	-	107	PF -Loans recouped from PF account	-	-
2,06,46,878	-	2,25,00,000	-	2,25,00,000	-	125	University Employees Co-op Society - Inst Recovery	3,00,00,000	-
-	-	-	-	-	-	126	New Endowment - (Principal)	-	-
-	-	-	-	60,000	-	129	House Rent Advance	1,00,000	-
1,39,42,032	-	1,40,00,000	-	1,40,00,000	-	130	Employees Welfare Fund - Remittance	2,00,00,000	-
15,47,068	-	5,50,000	-	5,50,000	-	150	Caution Deposits - Students - Course	6,00,000	-

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads		Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan			Non-Plan	Plan
1	2	3	4	5	6	7		8	9
3,38,220	-	4,70,000	-	4,70,000	-	151	Caution Deposits - Students - Library	5,00,000	-
2,89,230	-	3,75,000	-	3,75,000	-	152	Caution Deposits - Students - Hostel	5,00,000	-
40,825	-	1,30,000	-	5,50,000	-	153	Caution Deposits - Students Laboratory	7,50,000	-
-	-	5,00,000	-	5,00,000	-	154	Fees other than caution deposit	5,00,000	-
-	-	-	-	-	-	155	Security Deposit collected from recognised institutions.	1,50,00,000	-
-	-	-	-	-	-	156	Revaluation Fee -refundable	75,000	-
-	-	-	-	-	-	175	Permanent Advance of Departments - Refund by Depts to University	3,50,000	-
-	-	20,00,000	-	-	-	176	Temporary Advance to Department Refund by Depts /Funding agencies to University	80,00,000	-
-	-	-	-	-	-	177	Investment as Endowments	-	-
3,68,04,253	-	34,57,65,000	-	34,42,45,000	-		TOTAL OF 2. RELATING TO UNIVERSITY LINKED AGENCIES	38,66,15,000	-

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
						3	RELATING TO EXTERNAL AGENCIES		
9,32,48,548	-	12,00,00,000	-	12,00,00,000	-	200	Income Tax - Recovery	15,00,00,000	-
32,27,180	-	40,00,000	-	40,00,000	-	201	Professional Tax - Recovery	50,00,000	-
29,124	-	40,000	-	40,000	-	202	HDFC - Recovery	40,000	-
1,35,02,747	-	1,50,00,000	-	1,50,00,000	-	203	LIC -Recovery	2,00,00,000	-
-	-	-	-	-	-	204	PORD -Recovery	-	-
2,12,605	-	3,00,000	-	3,00,000	-	205	KSFE - Recovery	7,50,000	-
1,63,500	-	1,90,000	-	1,90,000	-	206	Court attachment -Recovery	4,00,000	-
-	-	1,50,000	-	1,50,000	-	209	EMD/Security Deposit - Receipt	3,00,000	-
0	-	-	-	-	-	210	Safety Insurance Scheme - Recovery	-	-
1,12,182	-	2,00,000	-	2,00,000	-	212	HBA-SBT-Recovery	-	-
2,85,714	-	4,00,000	-	4,00,000	-	213	HBA-SBI-Recovery	6,00,000	-
52,70,190	-	52,00,000	-	55,00,000	-	214	SLI-State Life Insurance scheme-Remittance	75,00,000	-
48,97,516	-	50,00,000	-	50,00,000	-	215	GIS-Group Insurance Scheme-Remittance	70,00,000	-
3,80,800	-	4,80,000	-	4,80,000	-	216	Group Personal Accident Insurance Scheme	8,00,000	-
1,02,04,384	-	80,00,000	-	1,45,00,000		217	Recovery to National Pension Scheme(Tier I)	1,75,00,000	-
-	-	-	-	5,00,000		218	Recovery to National Pension Scheme(Tier II)	7,00,000	-

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
3,65,568	-	4,00,000	-	4,00,000		219 Postal Life Insurance-Premium-Recovery	5,00,000	-
11,45,551				20,00,000		247 TDS on GST- Receipts	20,00,000	
29,98,256		36,00,000		50,00,000		248 Goods and Services Tax (GST)-Receipts	70,00,000	
-		2,00,000		2,00,000		249 Service Tax -Recovery	-	-
57,87,861	-	35,00,000	-	35,00,000	-	250 Income Tax - Recovery -Others	75,00,000	-
7,855	-	11,00,000	-	11,00,000	-	251 Sales Tax - Recovery	-	-
8,36,002	-	8,00,000	-	10,00,000	-	252 KSCWWF-Remittance	15,00,000	-
36,270	-	80,000	-	2,00,000	-	253 PTA Fee	2,00,000	-
2,48,26,912	-	97,50,000	-	97,50,000		254 Voluntary contributions to Govt.	50,00,000	-
73,805						255 Staff Welfare Fund-Cntributions/Receipts		
				5,00,000		256 Kerala Flood Cess on GST	8,00,000	
				2,82,000		257 Other Contributions/Sponsorship Programmes	3,00,000	
3,73,780	-	5,00,000	-	5,00,000		299 Other Agencies - Remittance	7,00,000	-
16,79,86,350	-	17,88,90,000	-	19,06,92,000	-	TOTAL OF 3. RELATING TO EXTERNAL AGENCIES	23,60,90,000	-
23,11,59,935	-	53,70,95,000	-	57,36,77,000	-	TOTAL OF 99-0-G-DEBT HEADS (RECEIPTS)	65,16,92,000	-

COCHIN UNIVERSITY OF SCIENCE AND TECHNOLOGY

BUDGET ESTIMATES (BE) 2020-21

PART C

EXPENDITURE

(Pages 130 - 412)

01-0 UNIVERSITY ADMINISTRATIVE OFFICE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
						P	SALARIES AND ALLOWANCES		
15,65,38,133	-	18,11,90,000	-	18,11,90,000	-	1	SALARIES	19,44,14,000	-
20,16,617	-	40,00,000	-	40,00,000	-	2	ALLOWANCES	36,30,000	-
15,85,54,750	-	18,51,90,000	-	18,51,90,000	-		TOTAL OF P.SALARIES AND ALLOWANCES	19,80,44,000	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
3,22,71,596	18,08,575	3,54,00,000	27,00,000	3,57,00,000	27,00,000	1	SERVICES	3,51,50,000	22,00,000
20,18,621	58,16,753	28,00,000	1,00,50,000	28,00,000	1,00,38,500	2	PURCHASES	28,00,000	1,27,50,000
23,37,791	1,57,301	32,00,000	5,00,000	33,50,000	5,00,000	3	ACTIVITIES	28,00,000	5,00,000
53,47,62,030	-	83,12,50,000	-	83,80,50,000	-	4	WELFARE	89,41,00,000	-
1,08,79,101	-	3,24,50,000	-	4,14,50,000	-	5	OTHERS	2,82,00,000	-
58,22,69,139	77,82,629	90,51,00,000	1,32,50,000	92,13,50,000	1,32,38,500		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	96,30,50,000	1,54,50,000
74,08,23,889	77,82,629	1,09,02,90,000	1,32,50,000	1,10,65,40,000	1,32,38,500		GRAND TOTAL	1,16,10,94,000	1,54,50,000

The following pages give the details (sub heads) against each of the Minor Heads listed above.

Dept. No. Course Code - Major Head : 01- 0 UNIVERSITY ADMINISTRATIVE OFFICE

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
						P	SALARIES AND ALLOWANCES		
						1	SALARIES		
7,20,31,898	-	8,43,50,000	-	8,43,50,000	-	050	Salaries -Officers-Non-Teaching	8,99,96,000	-
8,45,06,235	-	9,68,40,000	-	9,68,40,000	-	100	Salaries -Establishment	10,44,18,000	-
15,65,38,133	-	18,11,90,000	-	18,11,90,000	-		TOTAL OF 1.SALARIES	19,44,14,000	-
						2	ALLOWANCES		
8,61,389	-	8,00,000	-	8,00,000	-	200	T.A-Uty Staff	9,00,000	-
8,95,202	-	20,00,000	-	20,00,000	-	226	T.A-Statutory Bodies	25,00,000	-
13,976	-	1,00,000	-	1,00,000	-	249	T.A-Others	30,000	-
-	-	-	-	-	-	253	Assessment/Valuation charges	-	-
2,34,050	-	10,00,000	-	10,00,000	-	256	Leave Travel Concession	2,00,000	-
-	-	40,000	-	40,000	-	259	Pre-Project travelling expenses	-	-
12,000	-	60,000	-	60,000	-	277	Honararium-Uty Staff	-	-
20,16,617	-	40,00,000	-	40,00,000	-		TOTAL OF 2. ALLOWANCES	36,30,000	-
15,85,54,750	-	18,51,90,000	-	18,51,90,000	-		TOTAL OF P.SALARIES AND ALLOWANCES	19,80,44,000	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
						1	SERVICES		
2,69,73,636	-	3,00,00,000	-	3,00,00,000	-	001	Wages to casual labour	3,00,00,000	-
1,61,059	-	3,50,000	-	3,50,000	-	002	Communications	3,50,000	-
68,416	-	-	-	-	-	004	Bank charges	-	-
-	-	-	-	-	-	005	Rent	-	-
5,48,700	-	7,00,000	-	7,00,000	-	008	Legal Expenses	7,00,000	-

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Dept. No. Course Code - Major Head : 01- 0 UNIVERSITY ADMINISTRATIVE OFFICE

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads		Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan			Non-Plan	Plan
1	2	3	4	5	6	7		8	9
9,81,572	-	12,00,000	-	12,00,000	-	009	Printing / Binding Charges	10,00,000	-
13,16,071	-	8,00,000	-	11,00,000	-	010	Advertisements & Notifications	9,00,000	-
50,000	-	2,00,000	-	2,00,000	-	014	Membership-Subscriptions	1,00,000	-
3,00,000	-	4,50,000	-	4,50,000	-	015	Postage	4,00,000	-
						023	Annual Maintenance Contract		2,00,000
-	9,83,819	-	20,00,000	-	20,00,000	025	Repair / Maintenance-Computers & Allied Equipments	-	12,00,000
-	8,24,756	-	7,00,000	-	7,00,000	026	Repair / Maintenance-Vehicles	-	6,00,000
						029	Repair / Maintenance-Other Equipments		2,00,000
18,72,142	-	17,00,000	-	17,00,000	-	033	Hire charges	17,00,000	-
-	-	-	-	-	-	041	Land lease rent	-	-
-	-	-	-	-	-	042	Registration/processing fee	-	-
3,22,71,596	18,08,575	3,54,00,000	27,00,000	3,57,00,000	27,00,000		TOTAL OF 1. SERVICES	3,51,50,000	22,00,000
						2	PURCHASES		
55,620	-	-	-	-	-	100	Motor vehicles	-	55,00,000
						103	Other Equipments		2,00,000
-	3,24,349	-	20,00,000	-	20,00,000	104	Computers & Allied Equipments	-	10,00,000
-	54,55,944	-	80,00,000	-	79,88,500	105	Furniture& Fixtures	-	60,00,000
13,18,286	-	20,00,000	-	20,00,000	-	125	Fuel	20,00,000	-
-	36,460	-	50,000	-	50,000	135	Books, Journals & Periodicals	-	50,000
6,44,715	-	8,00,000	-	8,00,000	-	140	Stationeries	8,00,000	-
20,18,621	58,16,753	28,00,000	1,00,50,000	28,00,000	1,00,38,500		TOTAL OF 2 . PURCHASES	28,00,000	1,27,50,000
						3	ACTIVITIES		
-	-	-	2,50,000	-	2,50,000	208	Training	-	2,50,000
5,00,000	-	3,00,000	-	3,00,000	-	211	Elections	3,00,000	-
-	-	-	-	-	-	223	Exp on Self Fin courses	-	-
-	1,57,301	-	2,00,000	-	2,00,000	230	Seminar / Conferences	-	2,00,000
-	-	-	-	-	-	234	Academic Admissions-Internal	-	-
-	-	-	50,000	-	50,000	243	University's Participation in Exhibition	-	50,000

contd/-

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads		Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan			Non-Plan	Plan
1	2	3	4	5	6	7		8	9
-	-	-	-	-	-	245	Admission Tests -Externals	-	-
6,80,909	-	6,00,000	-	6,00,000	-	246	Public Functions	5,00,000	-
11,62,045	-	15,00,000	-	15,00,000	-	247	Staff Recruitment	15,00,000	-
-	-	-	-	-	-	253	International Relations	-	-
-	-	2,00,000	-	2,00,000	-	256	University's contribution to activities	2,00,000	-
-	-	-	-	-	-	257	Staff Day Celebrations	-	-
-	-	-	-	-	-	258	CUSAT Foundation day	-	-
-	-	-	-	-	-	263	NAAC Accreditaion	-	-
83,025	-	1,00,000	-	2,50,000	-	265	ഭരണ ഭാഷ മലയാളം -പരിപോഷണ പ്രവർത്തനങ്ങൾ	2,00,000	-
-88,188	-	5,00,000	-	5,00,000	-	266	Training programme for students	1,00,000	-
23,37,791	1,57,301	32,00,000	5,00,000	33,50,000	5,00,000		TOTAL OF 3. ACTIVITIES	28,00,000	5,00,000
						4	WELFARE		
16,93,721	-	20,00,000	-	20,00,000	-	301	Medical Reimbursement etc.	20,00,000	-
30,17,64,055	-	38,00,00,000	-	38,00,00,000	-	302	Pension / Family Pension	38,00,00,000	-
3,88,10,639	-	10,00,00,000	-	10,00,00,000	-	304	Death-cum-Retirement Gratuity	10,00,00,000	-
-	-	2,00,000	-	5,00,000	-	305	Leave Salary and Pension Contribution	5,00,000	-
-	-	2,00,000	-	2,00,000	-	306	Pro-rata Pension	2,00,000	-
-	-	50,000	-	50,000	-	307	Uniform Sets	50,000	-
8,70,000	-	12,00,000	-	12,00,000	-	310	Students Aid Fund	12,00,000	-
2,82,11,795	-	4,00,00,000	-	4,00,00,000	-	311	Leave Encashment on Retirement	4,00,00,000	-
10,00,00,000	-	15,00,00,000	-	15,00,00,000	-	315	Contribution to Pension Fund	10,00,00,000	-
5,32,62,773	-	15,00,00,000	-	15,00,00,000	-	316	Commuted Value of Pension	12,00,00,000	-
1,00,30,803	-	75,00,000	-	1,40,00,000	-	317	Matching Contribution to National Pension Scheme.	15,00,00,000	-
1,18,244	-	1,00,000	-	1,00,000	-	399	Other Welfare Programmes	1,50,000	-
53,47,62,030	-	83,12,50,000	-	83,80,50,000	-		TOTAL OF 4. WELFARE	89,41,00,000	-

contd/-

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
						5 OTHERS		
-	-	2,00,00,000	-	2,00,00,000	-	400 Audit charges	1,00,00,000	-
67,060	-	1,00,000	-	1,00,000	-	401 Property tax	1,00,000	-
2,06,123	-	3,50,000	-	3,50,000	-	402 Registration / Tax /Insurance	3,50,000	-
-	-	-	-	-	-	408 STIC-Operating Expenses		-
-	-	-	-	-	-	420 Refund of Admn Overheads (SOE)		-
90,75,854	-	1,00,00,000	-	1,90,00,000	-	450 Refund of fees	1,60,00,000	-
15,30,064	-	20,00,000	-	20,00,000	-	499 Miscellaneous Expenses	17,50,000	-
1,08,79,101	-	3,24,50,000	-	4,14,50,000	-	TOTAL OF 5. OTHERS	2,82,00,000	-
58,22,69,139	77,82,629	90,51,00,000	1,32,50,000	92,13,50,000	1,32,38,500	TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	96,30,50,000	1,54,50,000
74,08,23,889	77,82,629	1,09,02,90,000	1,32,50,000	1,10,65,40,000	1,32,38,500	TOTAL OF 01-0 UNIVERSITY ADMINISTRATIVE OFFICE	1,16,10,94,000	1,54,50,000

02-0: OFFICE FOR ACADEMIC ADMISSIONS - EXPENDITURE

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
						P	SALARIES AND ALLOWANCES		
85,04,973	-	1,05,00,000	-	1,05,00,000	-	1	SALARIES	1,05,34,300	-
35,149	-	3,14,000	-	3,14,000	-	2	ALLOWANCES	1,04,000	-
85,40,122	-	1,08,14,000	-	1,08,14,000	-		TOTAL OF P.SALARIES AND ALLOWANCES	1,06,38,300	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
28,88,995	-2,22,381	75,10,000	10,50,000	78,90,000	10,50,000	1	SERVICES	48,30,000	6,50,000
-	5,25,114	15,000	3,00,000	15,000	3,11,500	2	PURCHASES	15,000	2,70,000
1,26,44,049	1,22,844	1,32,00,000	3,20,000	1,32,00,000	3,20,000	3	ACTIVITIES	1,45,60,000	-
-	-	-	-	-	-	4	WELFARE	-	-
1,44,666	-	2,00,000	-	2,00,000	-	5	OTHERS	2,00,000	-
1,56,77,710	4,25,577	2,09,25,000	16,70,000	2,13,05,000	16,81,500		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	1,96,05,000	9,20,000
2,42,17,832	4,25,577	3,17,39,000	16,70,000	3,21,19,000	16,81,500		GRAND TOTAL	3,02,43,300	9,20,000

The following pages give the details (sub heads) against each of the Minor Heads listed above.

Dept. No. Course Code - Major Head : 02- 0 OFFICE FOR ACADEMIC ADMISSIONS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
						P	SALARIES AND ALLOWANCES		
						1	SALARIES		
47,74,285	-	60,00,000	-	60,00,000	-	050	Salaries -Officers-Non-Teaching	53,56,000	-
37,30,688	-	45,00,000	-	45,00,000	-	100	Salaries -Establishment	51,78,300	-
85,04,973	-	1,05,00,000	-	1,05,00,000	-		TOTAL OF 1.SALARIES	1,05,34,300	-
						2	ALLOWANCES		
35,149	-	80,000	-	80,000	-	200	T.A/DA -University Staff	80,000	-
-	-	2,00,000	-	2,00,000	-	254	TA/DA - Inspection of Test Centers by the Higher Officials of the Uty		-
-	-	10,000	-	10,000	-	255	CAT - Valuation		-
-	-	24,000	-	24,000	-	282	Honararium-IRAA Director	24,000	-
-	-	-	-	-	-	283	IRAA - Extra Duty Allowance		-
35,149	-	3,14,000	-	3,14,000	-		TOTAL OF 2. ALLOWANCES	1,04,000	-
85,40,122	-	1,08,14,000	-	1,08,14,000	-		TOTAL OF P.SALARIES AND ALLOWANCES	1,06,38,300	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
						1	SERVICES		
2,17,215	-	3,00,000	-	6,80,000	-	001	Wages to casual labour	7,00,000	-
-	-	-	-	-	-	002	Communications	-	-
49,737	-	1,00,000	-	1,00,000	-	009	Printing / Binding Charges	1,00,000	-
-	-	10,000	-	10,000	-	015	Postage	20,000	-
25,96,176	-	70,00,000	-	70,00,000	-	016	Publication of Notification	40,00,000	-
						023	Annual Maintenance Contract		10,000
-	-2,65,384	-	10,00,000	-	10,00,000	024	Software development / Maintenance	-	6,00,000

contd/-

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads		Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan			Non-Plan	Plan
1	2	3	4	5	6	7		8	9
-	43,003	-	50,000	-	50,000	025	Repair / Maintenance-Computers & Allied Equipments	-	30,000
						029	Repair / Maintenance-Other Equipments		10,000
25,867	-	1,00,000	-	1,00,000	-	040	Hospitality Charges	10,000	-
28,88,995	-2,22,381	75,10,000	10,50,000	78,90,000	10,50,000		TOTAL OF 1. SERVICES	48,30,000	6,50,000
						2	PURCHASES		
						103	Other Equipments		50,000
-	5,25,114	-	3,00,000	-	3,00,000	104	Computers & Allied Equipments	-	2,00,000
-	-	-	-	-	11,500	105	Furniture & Fixtures	-	20,000
-	-	15,000	-	15,000	-	140	Stationeries	15,000	-
-	5,25,114	15,000	3,00,000	15,000	3,11,500		TOTAL OF 2 . PURCHASES	15,000	2,70,000
						3	ACTIVITIES		
-	-	-	-	-	-	245	Admission Tests -Externals	10,000	-
-	1,22,844	-	3,20,000	-	3,20,000	253	International Relations	-	-
1,22,22,780	-	1,25,00,000	-	1,25,00,000	-	254	Conduct of CAT	1,40,00,000	-
4,21,269	-	7,00,000	-	7,00,000	-	255	Conduct of Counselling	5,50,000	-
1,26,44,049	1,22,844	1,32,00,000	3,20,000	1,32,00,000	3,20,000		TOTAL OF 3. ACTIVITIES	1,45,60,000	-
						4	WELFARE		
						5	OTHERS		
1,44,666	-	2,00,000	-	2,00,000	-	499	Miscellaneous Expenses	2,00,000	-
1,44,666	-	2,00,000	-	2,00,000	-		TOTAL OF 5. OTHERS	2,00,000	-
1,56,77,710	4,25,577	2,09,25,000	16,70,000	2,13,05,000	16,81,500		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	1,96,05,000	9,20,000
2,42,17,832	4,25,577	3,17,39,000	16,70,000	3,21,19,000	16,81,500		TOTAL OF 02-0 OFFICE FOR ACADEMIC ADMISSIONS	3,02,43,300	9,20,000

02-1: OFFICE FOR INTERNATIONAL RELATIONS - EXPENDITURE

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
						P	SALARIES AND ALLOWANCES		
-	-	-	-	-	-	1	SALARIES	12,00,000	-
-	-	-	-	-	-	2	ALLOWANCES	39,000	-
-	-	-	-	-	-		TOTAL OF P.SALARIES AND ALLOWANCES	12,39,000	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
-	-	-	-	-	-	1	SERVICES	2,85,000	50,000
-	-	-	-	-	-	2	PURCHASES	10,000	70,000
-	-	-	-	-	-	3	ACTIVITIES	70,000	50,000
-	-	-	-	-	-	4	WELFARE	-	-
-	-	-	-	-	-	5	OTHERS	10,000	-
-	-	-	-	-	-		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	3,75,000	1,70,000
-	-	-	-	-	-		GRAND TOTAL	16,14,000	1,70,000

The following pages give the details (sub heads) against each of the Minor Heads listed above.

Dept. No. Course Code - Major Head : 02- 1 OFFICE FOR INTERNATIONAL RELATIONS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
						P	SALARIES AND ALLOWANCES		
						1	SALARIES		
-	-	-	-	-	-	050	Salaries -Officers-Non-Teaching	8,00,000	-
-	-	-	-	-	-	100	Salaries -Establishment	4,00,000	-
-	-	-	-	-	-		TOTAL OF 1.SALARIES	12,00,000	-
						2	ALLOWANCES		
-	-	-	-	-	-	200	T.A/DA -University Staff	15,000	-
-	-	-	-	-	-	254	TA/DA - Inspection of Test Centers by the Higher Officials of the Uty		-
-	-	-	-	-	-	255	CAT - Valuation		-
-	-	-	-	-	-	282	Honararium-IRAA Director	24,000	-
-	-	-	-	-	-	283	IRAA - Extra Duty Allowance		-
-	-	-	-	-	-		TOTAL OF 2. ALLOWANCES	39,000	-
-	-	-	-	-	-		TOTAL OF P.SALARIES AND ALLOWANCES	12,39,000	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
						1	SERVICES		
-	-	-	-	-	-	001	Wages to casual labour	2,00,000	-
-	-	-	-	-	-	002	Communications	5,000	-
-	-	-	-	-	-	009	Printing / Binding Charges	15,000	-
-	-	-	-	-	-	015	Postage	5,000	-
-	-	-	-	-	-	016	Publication of Notification	-	-
-	-	-	-	-	-	024	Software development / Maintenance	-	-

contd/-

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads		Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan			Non-Plan	Plan
1	2	3	4	5	6	7		8	9
-	-	-	-	-	-	025	Repair / Maintenance-Computers & Allied Equipments	-	50,000
-	-	-	-	-	-	040	Hospitality Charges	60,000	-
-	-	-	-	-	-	TOTAL OF 1. SERVICES		2,85,000	50,000
						2	PURCHASES		
-	-	-	-	-	-	104	Computers & Allied Equipments	-	50,000
-	-	-	-	-	-	105	Furniture & Fixtures	-	20,000
-	-	-	-	-	-	140	Stationeries	10,000	-
-	-	-	-	-	-	TOTAL OF 2. PURCHASES		10,000	70,000
						3	ACTIVITIES		
						230	Seminar/Conferences		50,000
-	-	-	-	-	-	245	Admission Tests -Externals	-	-
-	-	-	-	-	-	253	International Relations	20,000	-
-	-	-	-	-	-	254	Conduct of CAT	-	-
-	-	-	-	-	-	255	Conduct of Counselling	-	-
						259	Invited talks and training programme	50,000	
-	-	-	-	-	-	TOTAL OF 3. ACTIVITIES		70,000	50,000
						4	WELFARE		
						5	OTHERS		
-	-	-	-	-	-	499	Miscellaneous Expenses	10,000	-
-	-	-	-	-	-	TOTAL OF 5. OTHERS		10,000	-
-	-	-	-	-	-	TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES		3,75,000	1,70,000
-	-	-	-	-	-	TOTAL OF 02-1 OFFICE FOR INTERNATIONAL RELATIONS		16,14,000	1,70,000

06-0: EXAMINATIONS - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
						P	SALARIES AND ALLOWANCES		
8,45,11,842	-	10,50,00,000	-	10,50,00,000	-	1	SALARIES	10,02,24,000	-
1,33,57,490	-	1,46,50,000	-	1,40,50,000	-	2	ALLOWANCES	1,31,00,000	-
9,78,69,332	-	11,96,50,000	-	11,90,50,000	-		TOTAL OF P.SALARIES AND ALLOWANCES	11,33,24,000	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
1,17,64,776	7,00,511	1,40,00,000	8,00,000	1,46,00,000	8,00,000	1	SERVICES	1,23,50,000	6,00,000
17,20,646	-	17,00,000	-	17,00,000	-	2	PURCHASES	17,00,000	-
10,67,931	-	10,00,000	-	10,00,000	-	3	ACTIVITIES	10,00,000	-
-	-	-	-	-	-	4	WELFARE	-	-
2,030	-	50,000	-	50,000	-	5	OTHERS	5,000	-
1,45,55,383	7,00,511	1,67,50,000	8,00,000	1,73,50,000	8,00,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	1,50,55,000	6,00,000
11,24,24,715	7,00,511	13,64,00,000	8,00,000	13,64,00,000	8,00,000		GRAND TOTAL	12,83,79,000	6,00,000

The following pages give the details (sub heads) against each of the Minor Heads listed above.

Dept. No. Course Code - Major Head : 06-0 EXAMINATIONS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
						P	SALARIES AND ALLOWANCES		
						1	SALARIES		
-	-	-	-	-	-	001	Salaries -Officers-Teaching	22,00,000	-
4,50,67,065	-	6,00,00,000	-	6,00,00,000	-	050	Salaries -Officers-Non-Teaching	5,33,89,000	-
3,94,44,777	-	4,50,00,000	-	4,50,00,000	-	100	Salaries -Establishment	4,46,35,000	-
8,45,11,842	-	10,50,00,000	-	10,50,00,000	-		TOTAL OF P.SALARIES	10,02,24,000	-
						2	ALLOWANCES		
98,127	-	1,50,000	-	1,50,000	-	200	T.A. University Staff	1,00,000	
25,64,080	-	-	-	-	-	250	T.A.External Expert		
-	-	25,00,000	-	25,00,000	-	251	T.A External Examiners	20,00,000	
-	-	-	-	-	-	252	TA members.Inspection commission		
86,60,713	-	1,00,00,000	-	94,00,000	-	253	Valuation charges	90,00,000	
-	-	-	-	-	-	278	Examination Charges		
20,34,570	-	20,00,000	-	20,00,000	-	279	Confidential charges	20,00,000	
1,33,57,490	-	1,46,50,000	-	1,40,50,000	-		TOTAL OF 2. ALLOWANCES	1,31,00,000	-
9,78,69,332	-	11,96,50,000	-	11,90,50,000	-		TOTAL OF P.SALARIES AND ALLOWANCES	11,33,24,000	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
						1	SERVICES		
80,27,235	-	1,00,00,000	-	1,00,00,000	-	001	Wages to casual labour	80,00,000	
-	-	-	-	-	-	002	Communication		
28,77,865	-	30,00,000	-	30,00,000	-	009	Printing / Binding charges	27,50,000	
8,59,676	-	10,00,000	-	16,00,000	-	015	Postage	16,00,000	
						023	Annual Maintenance Contract		1,00,000
-	7,00,511	-	8,00,000		8,00,000	025	Repair / Maintenance-Computers & Allied Equipments		4,00,000
						029	Repair / Maintenance-Other Equipments		1,00,000
1,17,64,776	7,00,511	1,40,00,000	8,00,000	1,46,00,000	8,00,000		TOTAL OF 1. SERVICES	1,23,50,000	6,00,000

contd/-

Dept. No. Course Code - Major Head : 06-0 EXAMINATIONS

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
						2 PURCHASES		
						103 Other Equipments		
-	-	-	-	-	-	104 Computers & Allied Equipments	-	-
-	-	-	-	-	-	125 Fuel	-	-
10,68,077	-	10,00,000	-	10,00,000	-	140 Stationeries	10,00,000	-
6,52,569	-	7,00,000	-	7,00,000	-	146 Consumables	7,00,000	-
17,20,646	-	17,00,000	-	17,00,000	-	TOTAL OF 2.PURCHASES	17,00,000	-
						3 ACTIVITIES		
10,67,931	-	10,00,000	-	10,00,000	-	224 Conduct of Examinations	10,00,000	-
-	-	-	-	-	-	234 Academic Admissions-Internal	-	-
-	-	-	-	-	-	244 Consultancy Assignment	-	-
-	-	-	-	-	-	253 International Relation activities	-	-
10,67,931	-	10,00,000	-	10,00,000	-	TOTAL OF 3. ACTIVITIES	10,00,000	-
						4 WELFARE		
						5 OTHERS		
2,030	-	50,000	-	50,000	-	499 Miscellaneous Expenses	5,000	-
2,030	-	50,000	-	50,000	-	TOTAL OF 5. OTHERS	5,000	-
1,45,55,383	7,00,511	1,67,50,000	8,00,000	1,73,50,000	8,00,000	TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	1,50,55,000	6,00,000
11,24,24,715	7,00,511	13,64,00,000	8,00,000	13,64,00,000	8,00,000	TOTAL OF 06-0 EXAMINATIONS	12,83,79,000	6,00,000

07-0: UNIVERSITY LIBRARY - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
						P	SALARIES AND ALLOWANCES		
1,66,07,646	-	2,40,00,000	-	2,40,00,000	-	1	SALARIES	1,94,51,000	-
3,250	-	10,000	-	10,000	-	2	ALLOWANCES	10,000	-
1,66,10,896	-	2,40,10,000	-	2,40,10,000	-		TOTAL OF P.SALARIES AND ALLOWANCES	1,94,61,000	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
47,17,721	5,42,495	46,66,000	46,00,000	56,56,000	46,00,000	1	SERVICES	51,27,000	15,00,000
34,907	79,51,197	35,000	3,10,00,000	35,000	3,10,00,000	2	PURCHASES	35,000	2,37,00,000
-	2,30,093	-	2,50,000	-	2,50,000	3	ACTIVITIES	-	1,50,000
-	-	-	-	-	-	4	WELFARE	-	-
24,996	-	30,000	-	50,000	-	5	OTHERS	30,000	-
47,77,624	87,23,785	47,31,000	3,58,50,000	57,41,000	3,58,50,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	51,92,000	2,53,50,000
2,13,88,520	87,23,785	2,87,41,000	3,58,50,000	2,97,51,000	3,58,50,000		GRAND TOTAL	2,46,53,000	2,53,50,000

The following pages give the details (sub heads) against each of the Minor Heads listed above.

Dept. No. Course code - Major Head : 07-0 UNIVERSITY LIBRARY

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
						P	SALARIES AND ALLOWANCES		
						1	SALARIES		
1,41,57,577	-	2,00,00,000	-	2,00,00,000	-	050	Salaries -Officers-Non-Teaching	1,62,21,000	-
24,50,069	-	40,00,000	-	40,00,000	-	100	Salaries -Establishment	32,30,000	-
1,66,07,646	-	2,40,00,000	-	2,40,00,000	-		TOTAL OF 1.SALARIES	1,94,51,000	-
						2	ALLOWANCES		
3,250	-	10,000	-	10,000	-	200	T.A. University Staff	10,000	-
3,250	-	10,000	-	10,000	-		TOTAL OF 2. ALLOWANCES	10,000	-
1,66,10,896	-	2,40,10,000	-	2,40,10,000	-		TOTAL OF P.SALARIES AND ALLOWANCES	1,94,61,000	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
						1	SERVICES		
46,21,990	-	45,00,000	-	55,00,000	-	001	Wages to casual labour	50,00,000	
5,605	-	10,000	-	10,000	-	002	Communications	20,000	
87,126	-	1,50,000	-	1,40,000	-	009	Printing /Binding charges	1,00,000	
3,000	-	6,000	-	6,000	-	015	Postage	7,000	
-	1,19,269	-	40,00,000	-	40,00,000	017	Content Development		10,00,000
-	-	-	-	-	-	023	Annual Maintenance Contract		1,00,000
-	4,23,226	-	6,00,000	-	6,00,000	025	Repair / Maintenance-Computers & Allied Equipments		3,00,000
						029	Repair / Maintenance-Other Equipments		1,00,000
47,17,721	5,42,495	46,66,000	46,00,000	56,56,000	46,00,000		TOTAL OF 1. SERVICES	51,27,000	15,00,000

contd/-

Dept. No. Course code - Major Head : 07-0 UNIVERSITY LIBRARY

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
						2	PURCHASES	
						103	Other Equipments	1,00,000
-	-	-	10,00,000	-	10,00,000	104	Computers & Allied Equipments	6,00,000
-	-	-	-	-	-	105	Furnitures and fixtures	5,00,000
-	79,51,197	-	3,00,00,000	-	3,00,00,000	135	Books, Journals & Periodicals	2,25,00,000
34,907	-	35,000	-	35,000	-	140	Stationeries	35,000
34,907	79,51,197	35,000	3,10,00,000	35,000	3,10,00,000		TOTAL OF 2. PURCHASES	35,000 2,37,00,000
						3	ACTIVITIES	
-	1,97,835	-	1,50,000	-	1,50,000	230	Seminar/Conferences	1,50,000
-	32,258	-	1,00,000	-	1,00,000	259	Invited talks and training programme	-
-	2,30,093	-	2,50,000	-	2,50,000		TOTAL OF 3. ACTIVITIES	- 1,50,000
						4	WELFARE	
						5	OTHERS	
24,996	-	30,000	-	50,000	-	499	Miscellaneous Expenses	30,000
24,996	-	30,000	-	50,000	-		TOTAL OF 5. OTHERS	30,000 -
47,77,624	87,23,785	47,31,000	3,58,50,000	57,41,000	3,58,50,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	51,92,000 2,53,50,000
2,13,88,520	87,23,785	2,87,41,000	3,58,50,000	2,97,51,000	3,58,50,000		TOTAL OF 07-0 UNIVERSITY LIBRARY	2,46,53,000 2,53,50,000

08-0: DEPARTMENT OF PHYSICAL EDUCATION - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
						P	SALARIES AND ALLOWANCES		
14,49,951	-	17,00,000	-	17,00,000	-	1	SALARIES	29,38,000	-
5,000	-	5,000	-	5,000	-	2	ALLOWANCES	6,000	-
14,54,951	-	17,05,000	-	17,05,000	-		TOTAL OF SALARIES AND ALLOWANCES	29,44,000	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
3,91,455	47,594	3,67,000	50,000	4,69,000	50,000	1	SERVICES	4,17,000	40,000
4,63,891	49,950	4,65,000	30,000	4,65,000	30,000	2	PURCHASES	4,15,000	40,000
21,72,281	-	24,50,000	-	25,34,000	-	3	ACTIVITIES	19,50,000	-
-	-	-	-	-	-	4	WELFARE	-	-
19,566	-	21,000	-	21,000	-	5	OTHERS	20,000	-
30,47,193	97,544	33,03,000	80,000	34,89,000	80,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	28,02,000	80,000
45,02,144	97,544	50,08,000	80,000	51,94,000	80,000		GRAND TOTAL	57,46,000	80,000

The following pages give the details (sub heads) against each of the Minor Heads listed above.

Dept. No. Course code - Major Head : 08-0 DEPARTMENT OF PHYSICAL EDUCATION

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
						P	SALARIES AND ALLOWANCES		
						1	SALARIES		
10,14,537	-	11,00,000	-	11,00,000	-	001	Salaries -OfficersTeaching	15,00,000	-
47,696	-	-	-	-	-	050	Salaries -Officers-Non-Teaching	-	-
3,87,718	-	6,00,000	-	6,00,000	-	100	Salaries -Establishment	14,38,000	-
14,49,951	-	17,00,000	-	17,00,000	-		TOTAL OF 1.SALARIES	29,38,000	-
						2	ALLOWANCES		
5,000	-	5,000	-	5,000	-	200	T.A. University Staff	6,000	-
5,000	-	5,000	-	5,000	-		TOTAL OF 2. ALLOWANCES	6,000	-
14,54,951	-	17,05,000	-	17,05,000	-		TOTAL OF P.SALARIES AND ALLOWANCES	29,44,000	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
						1	SERVICES		
3,79,370	-	3,50,000	-	4,52,000	-	001	Wages to casual labour	4,00,000	
5,085	-	10,000	-	10,000	-	002	Communication	10,000	
7,000	-	7,000	-	7,000	-	015	Postage	7,000	
						023	Annual Maintenance Contract		5,000
-	47,594	-	50,000	-	50,000	025	Repair / Maintenance-Computers & Allied Equipments		30,000
						029	Repair / Maintenance-Other Equipments		5,000
3,91,455	47,594	3,67,000	50,000	4,69,000	50,000		TOTAL OF 1. SERVICES	4,17,000	40,000

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Dept. No. Course code - Major Head : 08-0 DEPARTMENT OF PHYSICAL EDUCATION

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
						2	PURCHASES	
						103	Other Equipments	10,000
-	49,950	-	30,000	-	30,000	104	Computers & Allied Equipments	30,000
14,263	-	15,000	-	15,000	-	140	Stationeries	15,000
4,49,628	-	4,50,000	-	4,50,000	-	142	Sports items	4,00,000
4,63,891	49,950	4,65,000	30,000	4,65,000	30,000		TOTAL OF 2.PURCHASES	4,15,000
						3	ACTIVITIES	
1,99,552	-	2,50,000	-	2,50,000	-	201	Coaching camps	2,00,000
19,72,729	-	22,00,000	-	22,84,000	-	203	Tournaments	17,50,000
21,72,281	-	24,50,000	-	25,34,000	-		TOTAL OF 3. ACTIVITIES	19,50,000
						4	WELFARE	
						5	OTHERS	
19,566	-	21,000	-	21,000	-	499	Miscellaneous Expenses	20,000
19,566	-	21,000	-	21,000	-		TOTAL OF 5. OTHERS	20,000
30,47,193	97,544	33,03,000	80,000	34,89,000	80,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	28,02,000
45,02,144	97,544	50,08,000	80,000	51,94,000	80,000		TOTAL OF 08-0 DEPARTMENT OF PHYSICAL EDUCATION	57,46,000

09-0: DEPARTMENT OF YOUTH WELFARE - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
						P	SALARIES AND ALLOWANCES		
21,04,648	-	26,00,000	-	26,00,000	-	1	SALARIES	24,50,000	-
1,230	-	3,000	-	3,000	-	2	ALLOWANCES	3,000	-
21,05,878	-	26,03,000	-	26,03,000	-		TOTAL OF SALARIES AND ALLOWANCES	24,53,000	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
1,87,496	3,980	2,62,000	25,000	9,51,450	25,000	1	SERVICES	10,12,000	20,000
2,90,772	79,256	2,40,000	1,10,000	2,90,000	1,10,000	2	PURCHASES	30,000	1,50,000
9,34,134	79,686	10,00,000	-	10,00,000	-	3	ACTIVITIES	10,00,000	-
6,59,636	-	7,00,000	-	7,00,000	-	4	WELFARE	7,00,000	-
4,737	-	10,000	-	10,000	-	5	OTHERS	5,000	-
20,76,775	1,62,922	22,12,000	1,35,000	29,51,450	1,35,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	27,47,000	1,70,000
41,82,653	1,62,922	48,15,000	1,35,000	55,54,450	1,35,000		GRAND TOTAL	52,00,000	1,70,000

The following pages give the details (sub heads) against each of the Minor Heads listed above.

Dept. No. Course code - Major Head : 09-0 DEPT.OF YOUTH WELFARE

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads 7	Budget Estimates 2020-21	
Non-Plan 1	Plan 2	Non-Plan 3	Plan 4	Non-Plan 5	Plan 6		Non-Plan 8	Plan 9
DETAILS								
						P	SALARIES AND ALLOWANCES	
						1	SALARIES	
-	-	-	-	-	-	001	Salaries -Officers-Teaching	-
18,05,252	-	22,00,000	-	22,00,000	-	050	Salaries -Officers-Non-Teaching	21,00,000
2,99,396	-	4,00,000	-	4,00,000	-	100	Salaries -Establishment	3,50,000
21,04,648	-	26,00,000	-	26,00,000	-		TOTAL OF 1.SALARIES	24,50,000
						2	ALLOWANCES	
1,230	-	3,000	-	3,000	-	200	T.A. University Staff	3,000
-	-	-	-	-	-	277	Honorarium University Staff	-
1,230	-	3,000	-	3,000	-		TOTAL OF 2. ALLOWANCES	3,000
21,05,878	-	26,03,000	-	26,03,000	-		TOTAL OF P.SALARIES AND ALLOWANCES	24,53,000
						Q	CONTINGENCIES AND OTHER EXPENSES	
						1	SERVICES	
1,77,610	-	2,50,000	-	9,39,450	-	001	Wages to casual labour	10,00,000
5,886	-	10,000	-	10,000	-	002	Communication	10,000
2,000	-					004	Bank charges	-
2,000	-	2,000	-	2,000	-	015	Postage	2,000
						023	Annual Maintenance Contract	5,000
-	3,980	-	25,000	-	25,000	025	Repair / Maintenance-Computers & Allied Equipments	-
						029	Repair / Maintenance-Other Equipments	5,000
1,87,496	3,980	2,62,000	25,000	9,51,450	25,000	49	TOTAL OF 1. SERVICES	10,12,000
						2	PURCHASES	
						103	Other Equipments	20,000
2,50,469	29,702	2,00,000	50,000	2,50,000	50,000	104	Computers & Allied Equipments	-
-	49,554	-	60,000	-	60,000	135	Books/Journals/Periodicals	-
40,303	-	40,000	-	40,000	-	140	Stationeries	30,000
2,90,772	79,256	2,40,000	1,10,000	2,90,000	1,10,000		TOTAL OF 2.PURCHASES	30,000

contd/-

Dept. No. Course code - Major Head : 09-0 DEPT.OF YOUTH WELFARE

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
						3	ACTIVITIES		
9,34,134	-	10,00,000	-	10,00,000	-	202	Youth Festival	10,00,000	-
-	80,164	-	-	-	-	212	N.S.S.Regular Activities	-	-
-	-478	-	-	-	-	213	N.S.S Special Camping programme	-	-
9,34,134	79,686	10,00,000	-	10,00,000	-		TOTAL OF 3 ACTIVITIES	10,00,000	-
						4	WELFARE		
6,59,636	-	7,00,000	-	7,00,000	-	399	Assistance for other welfare programmes	7,00,000	-
6,59,636	-	7,00,000	-	7,00,000	-		TOTAL OF 4 WELFARE	7,00,000	-
						5	OTHERS		
4,737	-	10,000	-	10,000	-	499	Miscellaneous Expenses	5,000	-
4,737	-	10,000	-	10,000	-		TOTAL OF 5. OTHERS	5,000	-
20,76,775	1,62,922	22,12,000	1,35,000	29,51,450	1,35,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	27,47,000	1,70,000
41,82,653	1,62,922	48,15,000	1,35,000	55,54,450	1,35,000		TOTAL OF 09-0 DEPT OF YOUTH WELFARE	52,00,000	1,70,000

10-0: UNIVERSITY UNION - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
						P	SALARIES AND ALLOWANCES		
-	-	-	-	-	-	1	SALARIES	-	-
-		13,000		13,000		2	ALLOWANCES	13,000	-
-	-	13,000	-	13,000	-		TOTAL OF SALARIES AND ALLOWANCES	13,000	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
1,90,548	-	3,62,000	5,000	3,62,000	5,000	1	SERVICES	4,12,000	5,000
1,652	8,849	3,000	1,00,000	3,000	1,00,000	2	PURCHASES	3,000	80,000
11,79,925	-	19,00,000	-	25,29,160	-	3	ACTIVITIES	15,00,000	-
-	-	-	-	-	-	4	WELFARE	-	-
1,299	-	10,000	-	10,000	-	5	OTHERS	5,000	-
13,73,424	8,849	22,75,000	1,05,000	29,04,160	1,05,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	19,20,000	85,000
13,73,424	8,849	22,88,000	1,05,000	29,17,160	1,05,000		GRAND TOTAL	19,33,000	85,000

The following pages give the details (sub heads) against each of the Minor Heads listed above.

Dept. No. Course code - Major Head : 10-0 UNIVERSITY UNION

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
						P	SALARIES AND ALLOWANCES		
						1	SALARIES		
	-	-	-	-	-	050	Salaries -Officers-Non-Teaching	-	-
	-	-	-	-	-	100	Salaries Establishment	-	-
	-	-	-	-	-		TOTAL OF 1.SALARIES	-	-
						2	ALLOWANCES		
	-	3,000	-	3,000	-	200	T.A. University Staff	3,000	-
	-	10,000	-	10,000	-	277	Honorarium University Staff	10,000	-
	-	13,000	-	13,000	-		TOTAL OF 2. ALLOWANCES	13,000	-
	-	13,000	-	13,000	-		TOTAL OF P.SALARIES AND ALLOWANCES	13,000	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
						1	SERVICES		
1,85,710	-	3,50,000	-	3,50,000	-	001	Wages to casual Labourers	4,00,000	
4,838	-	10,000	-	10,000	-	002	Communication	10,000	
	-	2,000	-	2,000	-	015	Postage	2,000	
	-	-	5,000	-	5,000	025	Repair / Maintenance-Computers & Allied Equipments		5,000
1,90,548	-	3,62,000	5,000	3,62,000	5,000		TOTAL OF 1. SERVICES	4,12,000	5,000

contd/-

Dept. No. Course code - Major Head : 10-0 UNIVERSITY UNION

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
						2	PURCHASES		
-	8,849	-	50,000	-	50,000	104	Computers/Equipments	-	30,000
-	-	-	50,000	-	50,000	135	Books , Journals & Periodicals	-	50,000
1,652	-	3,000	-	3,000	-	140	Stationeries	3,000	-
1,652	8,849	3,000	1,00,000	3,000	1,00,000		TOTAL OF 2.PURCHASES	3,000	80,000
						3	ACTIVITIES		
22,925	-	1,00,000	-	1,00,000	-	211	Students Union - Elections	1,00,000	-
11,57,000	-	18,00,000	-	18,00,000	-	227	Student Union Grant	12,00,000	-
				6,29,160		250	Co-curricular activities	2,00,000	
11,79,925	-	19,00,000	-	25,29,160	-		TOTAL OF 3. ACTIVITIES	15,00,000	-
						4	WELFARE		
						5	OTHERS		
1,299	-	10,000	-	10,000	-	499	Miscellaneous Expenses	5,000	-
1,299	-	10,000	-	10,000	-		TOTAL OF 5. OTHERS	5,000	-
13,73,424	8,849	22,75,000	1,05,000	29,04,160	1,05,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	19,20,000	85,000
13,73,424	8,849	22,88,000	1,05,000	29,17,160	1,05,000		TOTAL OF 10-0 UNIVERSITY UNION	19,33,000	85,000

11-0: UNIVERSITY HOSTELS - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
						P	SALARIES AND ALLOWANCES		
60,75,840	-	76,00,000	-	76,00,000	-	1	SALARIES	85,34,000	-
28,000	-	2,01,500	-	2,01,500	-	2	ALLOWANCES	51,000	-
61,03,840	-	78,01,500	-	78,01,500			TOTAL OF SALARIES AND ALLOWANCES	85,85,000	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
35,42,989	10,647	35,71,000	25,000	35,71,000	75,000	1	SERVICES	35,56,000	35,000
77,820	1,05,845	1,10,000	1,50,000	1,10,000	1,50,000	2	PURCHASES	1,20,000	1,40,000
-	-	-	-	-	-	3	ACTIVITIES	-	-
4,617	-	10,000	-	10,000	-	4	WELFARE	5,000	-
6,180	-	10,000	-	10,000	-	5	OTHERS	5,000	-
36,31,606	1,16,492	37,01,000	1,75,000	37,01,000	2,25,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	36,86,000	1,75,000
97,35,446	1,16,492	1,15,02,500	1,75,000	1,15,02,500	2,25,000		GRAND TOTAL	1,22,71,000	1,75,000

The following pages give the details (sub heads) against each of the Minor Heads listed above.

Dept. No. Course code Major head : 11-0 HOSTELS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
						P	SALARIES AND ALLOWANCES		
						1	SALARIES		
9,86,978	-	11,00,000	-	11,00,000	-	050	Salaries -Officers-Non-Teaching	12,83,000	-
50,88,862	-	65,00,000	-	65,00,000	-	100	Salaries Establishment	72,51,000	-
60,75,840	-	76,00,000	-	76,00,000	-		TOTAL OF 1.SALARIES	85,34,000	-
						2	ALLOWANCES		
-	-	1,500	-	1,500	-	200	T.A. University Staff	1,000	-
28,000	-	2,00,000	-	2,00,000	-	277	Honorarium University Staff	50,000	-
28,000	-	2,01,500	-	2,01,500	-		TOTAL OF 2. ALLOWANCES	51,000	-
61,03,840	-	78,01,500	-	78,01,500	-		TOTAL OF P.SALARIES AND ALLOWANCES	85,85,000	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
						1	SERVICES		
34,91,575	-	35,00,000	-	35,00,000	-	001	Wages to casual labour	35,00,000	-
12,356	-	20,000	-	20,000	-	002	Communication	15,000	-
39,058	-	50,000	-	50,000	-	009	Printing/ Binding	40,000	-
-	-	1,000	-	1,000	-	015	Postage	1,000	-
						023	Annual Maintenance Contract		5,000
-	10,647	-	25,000	-	75,000	025	Repair / Maintenance-Computers & Allied Equipments	-	25,000
						029	Repair / Maintenance-Other Equipments		5,000
35,42,989	10,647	35,71,000	25,000	35,71,000	75,000		TOTAL OF 1. SERVICES	35,56,000	35,000

contd/-

Dept. No. Course code Major head : 11-0 HOSTELS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
						2 PURCHASES		
						103 Other Equipments		10,000
-	17,135	-	50,000	-	50,000	104 Computers & Allied Equipments	-	30,000
-	88,710	-	1,00,000	-	1,00,000	135 Books, Journals & Periodicals	-	1,00,000
75,620	-	80,000	-	80,000	-	140 Stationeries	80,000	-
2,200	-	30,000	-	30,000	-	143 Utensils for Hostels	40,000	
77,820	1,05,845	1,10,000	1,50,000	1,10,000	1,50,000	TOTAL OF 2.PURCHASES	1,20,000	1,40,000
						3 ACTIVITIES		
						4 WELFARE		
4,617	-	10,000	-	10,000	-	399 Other Welfare Programmes	5,000	-
4,617	-	10,000	-	10,000	-	TOTAL OF 4. WELFARE	5,000	-
						5 OTHERS		
6,180	-	10,000	-	10,000	-	499 Miscellaneous Expenses	5,000	-
6,180	-	10,000	-	10,000	-	TOTAL OF 5. OTHERS	5,000	-
36,31,606	1,16,492	37,01,000	1,75,000	37,01,000	2,25,000	TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	36,86,000	1,75,000
97,35,446	1,16,492	1,15,02,500	1,75,000	1,15,02,500	2,25,000	TOTAL OF 11-0 HOSTELS	1,22,71,000	1,75,000

12-0: UNIVERSITY HEALTH CENTRE - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
						P	SALARIES AND ALLOWANCES		
-	-	-	-	-	-	1	SALARIES	-	-
5,19,061	-	5,00,000	-	5,00,000	-	2	ALLOWANCES	5,00,000	-
5,19,061	-	5,00,000	-	5,00,000	-		TOTAL OF SALARIES AND ALLOWANCES	5,00,000	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
-	-	-	-	-	-	1	SERVICES	-	-
-	-	2,000	-	1,000	-	2	PURCHASES	1,000	-
-	-	-	-	-	-	3	ACTIVITIES	-	-
-	-	10,000	-	10,000	-	4	WELFARE	10,000	-
-	-	2,000	-	2,000	-	5	OTHERS	1,000	-
-	-	14,000	-	13,000	-		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	12,000	-
5,19,061	-	5,14,000	-	5,13,000	-		GRAND TOTAL	5,12,000	-

The following pages give the details (sub heads) against each of the Minor Heads listed above.

Dept. No. Course code Major Head : 12-0 UNIVERSITY HEALTH CENTRE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
						P	SALARIES AND ALLOWANCES		
						1	SALARIES		
-	-	-	-	-	-	050	Salaries -Officers-Non-Teaching	-	-
-	-	-	-	-	-	100	Salaries Establishment	-	-
-	-	-	-	-	-		TOTAL OF 1.SALARIES	-	-
						2	ALLOWANCES		
-	-	-	-	-	-	200	T.A. University Staff	-	-
5,19,061	-	5,00,000	-	5,00,000	-	276	Honorarium CUSAT Doctor	5,00,000	-
-	-	-	-	-	-	277	Honorarium University Staff	-	-
5,19,061	-	5,00,000	-	5,00,000	-		TOTAL OF 2. ALLOWANCES	5,00,000	-
5,19,061	-	5,00,000	-	5,00,000	-		TOTAL OF P.SALARIES AND ALLOWANCES	5,00,000	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
						1	SERVICES		
-	-	-	-	-	-	002	Communication	-	-
-	-	-	-	-	-		TOTAL OF 1. SERVICES	-	-
						2	PURCHASES		
-	-	-	-	-	-	104	Computers & Allied Equipments	-	-
-	-	1,000	-	1,000	-	140	Stationeries	1,000	-
-	-	1,000	-	-	-	146	Other laboratory consumables	-	-
-	-	2,000	-	1,000	-		TOTAL OF 2.PURCHASES	1,000	-

contd/-

Dept. No. Course code Major Head : 12-0 UNIVERSITY HEALTH CENTRE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
						3	ACTIVITIES		
						4	WELFARE		
-	-	10,000	-	10,000	-	300	Purchase of Medicines	10,000	-
-	-	10,000	-	10,000	-		TOTAL OF 4. WELFARE	10,000	-
						5	OTHERS		
-	-	2,000	-	2,000	-	499	Miscellaneous Expenses	1,000	-
-	-	2,000	-	2,000	-		TOTAL OF 5. OTHERS	1,000	-
-	-	14,000	-	13,000	-		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	12,000	-
5,19,061	-	5,14,000	-	5,13,000	-		TOTAL OF 12-0 UNIVERSITY HEALTH CENTRE	5,12,000	-

17-0: ENGINEERING DEPARTMENT - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
						P	SALARIES AND ALLOWANCES		
3,28,63,531	-	4,00,00,000	-	4,00,00,000	-	1	SALARIES	3,80,79,000	-
12,705	-	20,000	-	20,000	-	2	ALLOWANCES	25,000	-
3,28,76,236	-	4,00,20,000	-	4,00,20,000	-		TOTAL OF SALARIES AND ALLOWANCES	3,81,04,000	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
4,31,40,064	59,866	6,24,62,000	2,00,000	6,24,62,000	2,00,000	1	SERVICES	5,75,42,000	1,00,000
4,29,866	46,072	5,80,000	1,00,000	5,80,000	1,00,000	2	PURCHASES	5,10,000	50,000
-	-	-	-	-	-	3	ACTIVITIES	-	-
-	-	-	-	-	-	4	WELFARE	-	-
71,712	-	1,05,000	-	1,05,000	-	5	OTHERS	75,000	-
4,36,41,642	1,05,938	6,31,47,000	3,00,000	6,31,47,000	3,00,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	5,81,27,000	1,50,000
7,65,17,878	1,05,938	10,31,67,000	3,00,000	10,31,67,000	3,00,000		GRAND TOTAL	9,62,31,000	1,50,000

The following pages give the details (sub heads) against each of the Minor Heads listed above.

Dept. No. Course Code - Major head : 17-0 ENGINEERING DEPARTMENT

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
						P	SALARIES AND ALLOWANCES		
						1	SALARIES		
1,61,41,529	-	2,00,00,000	-	2,00,00,000	-	050	Salaries -Officers-Non-Teaching	1,88,37,000	-
1,67,22,002	-	2,00,00,000	-	2,00,00,000	-	100	Salaries Establishment	1,92,42,000	-
3,28,63,531	-	4,00,00,000	-	4,00,00,000	-		TOTAL OF 1.SALARIES	3,80,79,000	-
						2	ALLOWANCES		
12,705	-	20,000	-	20,000	-	200	T.A. University Staff	25,000	-
12,705	-	20,000	-	20,000	-		TOTAL OF 2. ALLOWANCES	25,000	-
3,28,76,236	-	4,00,20,000	-	4,00,20,000	-		TOTAL OF P.SALARIES AND ALLOWANCES	3,81,04,000	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
						1	SERVICES		
31,21,115	-	35,00,000	-	35,00,000	-	001	Wages to casual labours	40,00,000	-
10,124	-	50,000	-	50,000	-	002	Communication	50,000	-
3,61,840	-	8,00,000	-	8,00,000	-	005	Rent	8,00,000	-
44,27,796	-	70,00,000	-	70,00,000	-	006	Water charges	70,00,000	-
3,45,04,900	-	5,00,00,000	-	5,00,00,000	-	007	Electricity charges	4,50,00,000	-
69,731	-	1,00,000	-	1,00,000	-	009	Printing/Binding	80,000	-
6,35,558	-	10,00,000	-	10,00,000	-	010	Advertisements/ Notifications	6,00,000	-
9,000	-	12,000	-	12,000	-	015	Postage	12,000	-
						023	Annual Maintenance Contract		10,000
-	55,920	-	1,00,000	-	1,00,000	025	Repair / Maintenance-Computers & Allied Equipments	-	70,000
-	3,946	-	1,00,000	-	1,00,000	026	Repair/Maintenance-Vehicles	-	10,000
						029	Repair / Maintenance-Other Equipments		10,000
4,31,40,064	59,866	6,24,62,000	2,00,000	6,24,62,000	2,00,000		TOTAL OF 1. SERVICES	5,75,42,000	1,00,000

contd/-

Dept. No. Course Code - Major head : 17-0 ENGINEERING DEPARTMENT

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
						2 PURCHASES		
						103 Other Equipments		10,000
-	46,072	-	1,00,000	-	1,00,000	104 Computers & Allied Equipments	-	40,000
3,75,702	-	5,00,000	-	5,00,000	-	125 Fuel	4,50,000	-
54,164	-	80,000	-	80,000	-	140 Stationeries	60,000	-
4,29,866	46,072	5,80,000	1,00,000	5,80,000	1,00,000	TOTAL OF 2.PURCHASES	5,10,000	50,000
						3 ACTIVITIES		
-	-	-	-	-	-	289 Other Activities	-	-
-	-	-	-	-	-	TOTAL OF 3 ACTIVITIES	-	-
						4 WELFARE		
						5 OTHERS		
9,488	-	25,000	-	25,000	-	402 Registration/Tax/Insurance	25,000	-
62,224	-	80,000	-	80,000	-	499 Miscellaneous Expenses	50,000	-
71,712		1,05,000	-	1,05,000	-	TOTAL OF 5. OTHERS	75,000	-
4,36,41,642	1,05,938	6,31,47,000	3,00,000	6,31,47,000	3,00,000	TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	5,81,27,000	1,50,000
7,65,17,878	1,05,938	10,31,67,000	3,00,000	10,31,67,000	3,00,000	TOTAL OF 17-0 ENGINEERING DEPARTMENT	9,62,31,000	1,50,000

19-0: CENTRE FOR SCIENCE IN SOCIETY - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
						P	SALARIES AND ALLOWANCES		
8,32,098	-	9,00,000	-	25,00,000	-	1	SALARIES	24,82,000	-
-	2,96,000	2,000	5,00,000	2,000	5,00,000	2	ALLOWANCES	2,000	5,00,000
8,32,098	2,96,000	9,02,000	5,00,000	25,02,000	5,00,000		TOTAL OF SALARIES AND ALLOWANCES	24,84,000	5,00,000
						Q	CONTINGENCIES AND OTHER EXPENSES		
-	11,42,313	-	21,85,000	-	21,85,000	1	SERVICES	-	21,50,000
-	48,973	-	1,81,000	-	2,84,000	2	PURCHASES	-	1,85,000
-	7,99,813	-	6,25,000	-	7,25,000	3	ACTIVITIES	-	7,25,000
-	-	-	-	-	-	4	WELFARE	-	-
-	19,989	-	20,000	-	15,000	5	OTHERS	-	20,000
-	20,11,088	-	30,11,000	-	32,09,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	-	30,80,000
8,32,098	23,07,088	9,02,000	35,11,000	25,02,000	37,09,000		GRAND TOTAL	24,84,000	35,80,000

The following pages give the details (sub heads) against each of the Minor Heads listed above.

Dept. No. Course Code - Major head : 19-0 CENTRE FOR SCIENCE IN SOCIETY

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
						P	SALARIES AND ALLOWANCES		
						1	SALARIES		
-	-	-	-	9,00,000	-	001	Salaries -Officers-Teaching	12,31,000	
95,950	-	-	-	16,00,000	-	050	Salaries -Officers-Non-Teaching	-	
7,36,148	-	9,00,000	-	-	-	100	Salaries Establishment	12,51,000	
8,32,098	-	9,00,000	-	25,00,000	-		TOTAL OF 1.SALARIES	24,82,000	-
						2	ALLOWANCES		
-	-	2,000	-	2,000	-	200	T.A. University Staff	2,000	
-	2,96,000	-	5,00,000	-	5,00,000	277	Honorarium - University Staff		5,00,000
-	2,96,000	2,000	5,00,000	2,000	5,00,000		TOTAL OF 2. ALLOWANCES	2,000	5,00,000
8,32,098	2,96,000	9,02,000	5,00,000	25,02,000	5,00,000		TOTAL OF P.SALARIES AND ALLOWANCES	24,84,000	5,00,000
						Q	CONTINGENCIES AND OTHER EXPENSES		
						1	SERVICES		
-	10,02,280	-	20,00,000	-	20,00,000	001	Wages to casual labours		20,00,000
-	9,421	-	20,000	-	20,000	002	Communication		20,000
-	28,138	-	60,000	-	60,000	009	Printing /Binding		50,000
-	-	-	-	-	-	010	Advertisements & Notifications		-
-	2,500	-	5,000	-	5,000	015	Postage		5,000
						023	Annual Maintenance Contract		5,000
-	99,974	-	1,00,000	-	1,00,000	025	Repair / Maintenance-Computers & Allied Equipments		60,000
						029	Repair / Maintenance-Other Equipments		10,000
-	11,42,313	-	21,85,000	-	21,85,000		TOTAL OF 1. SERVICES	-	21,50,000

contd/-

Dept. No. Course Code - Major head : 19-0 CENTRE FOR SCIENCE IN SOCIETY

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
						2	PURCHASES	
						103	Other Equipments	25,000
-	42,541	-	1,00,000	-	2,00,000	104	Computers & Allied Equipments	75,000
-	3,069	-	75,000	-	74,000	135	Books, Journals & Periodicals	75,000
-	3,363	-	6,000	-	10,000	140	Stationeries	10,000
-	48,973	-	1,81,000	-	2,84,000		TOTAL OF 2.PURCHASES	1,85,000
						3	ACTIVITIES	
-	-	-	25,000	-	25,000	230	Seminars /Conferences /Symposia	25,000
-	4,99,938	-	3,00,000	-	3,50,000	261	Development of Science Park	3,50,000
-	2,99,875	-	3,00,000	-	3,50,000	237	CSIS Activities	3,50,000
-	7,99,813	-	6,25,000	-	7,25,000		TOTAL OF 3 ACTIVITIES	7,25,000
						4	WELFARE	
						5	OTHERS	
-	19,989	-	20,000	-	15,000	499	Miscellaneous Expenses	20,000
-	19,989	-	20,000	-	15,000		TOTAL OF 5. OTHERS	20,000
-	20,11,088	-	30,11,000	-	32,09,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	30,80,000
8,32,098	23,07,088	9,02,000	35,11,000	25,02,000	37,09,000		TOTAL OF 19-0 CENTRE FOR SCIENCE IN SOCIETY	24,84,000

19-3: CENTRE FOR SCIENCE COMMUNICATION - EXPENDITURE

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
						P	SALARIES AND ALLOWANCES		
-	-	-	-	-	-	1	SALARIES	-	-
-	-	-	-	-	-	2	ALLOWANCES	-	-
-	-	-	-	-	-		TOTAL OF SALARIES AND ALLOWANCES	-	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
-	-	-	-	-	-	1	SERVICES	-	-
-	-	-	-	-	-	2	PURCHASES	-	-
-	-	-	-	-	-	3	ACTIVITIES	-	-
-	-	-	-	-	-	4	WELFARE	-	-
-	-	-	-	-	-	5	OTHERS	-	-
-	-	-	-	-	-		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	-	-
-	-	-	-	-	-		GRAND TOTAL	-	-

The following pages give the details (sub heads) against each of the Minor Heads listed above.

Dept. No. Course Code - Major head : 19-3 CENTRE FOR SCIENCE COMMUNICATION

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
						P	SALARIES AND ALLOWANCES		
						1	SALARIES		
-	-	-	-	-	-	001	Salaries -Officers-Teaching	-	-
-	-	-	-	-	-	050	Salaries -Officers-Non-Teaching	-	-
-	-	-	-	-	-	100	Salaries Establishment	-	-
-	-	-	-	-	-		TOTAL OF 1.SALARIES	-	-
						2	ALLOWANCES		
-	-	-	-	-	-	200	T.A. University Staff	-	-
-	-	-	-	-	-	277	Honorarium - University Staff	-	-
-	-	-	-	-	-		TOTAL OF 2. ALLOWANCES	-	-
-	-	-	-	-	-		TOTAL OF P.SALARIES AND ALLOWANCES	-	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
						1	SERVICES		
-	-	-	-	-	-	001	Wages to casual labours	-	-
-	-	-	-	-	-	002	Communication	-	-
-	-	-	-	-	-	007	Electricity Charges	-	-
-	-	-	-	-	-	009	Printing /Binding	-	-
-	-	-	-	-	-	015	Postage	-	-
-	-	-	-	-	-	025	Repair / Maintenance-Computers & Allied Equipments	-	-
-	-	-	-	-	-		TOTAL OF 1. SERVICES	-	-

contd/-

Dept. No. Course Code - Major head : 19-3 CENTRE FOR SCIENCE COMMUNICATION

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
						2	PURCHASES		
-	-	-	-	-	-	104	Computers & Allied Equipments	-	-
-	-	-	-	-	-	135	Books, Journals & Periodicals	-	-
-	-	-	-	-	-	140	Stationeries	-	-
-	-	-	-	-	-		TOTAL OF 2.PURCHASES	-	-
						3	ACTIVITIES		
-	-	-	-	-	-	206	Study tour expenses	-	-
-	-	-	-	-	-	230	Seminars /Conferences	-	-
-	-	-	-	-	-	234	Academic admissions	-	-
-	-	-	-	-	-	289	Other activities	-	-
-	-	-	-	-	-		TOTAL OF 3 ACTIVITIES	-	-
						4	WELFARE		
						5	OTHERS		
-	-	-	-	-	-	499	Miscellaneous Expenses	-	-
-	-	-	-	-	-		TOTAL OF 5. OTHERS	-	-
-	-	-	-	-	-		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	-	-
-	-	-	-	-	-		TOTAL OF 19-3 CENTRE FOR SCIENCE COMMUNICATION	-	-

19-6: CENTRE FOR EMPLOYEE EMPOWERMENT AND SKILLS ACQUISITION

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
						P	SALARIES AND ALLOWANCES		
-	-	-	-	-	-	1	SALARIES	-	-
-	-	-	-	-	-	2	ALLOWANCES	-	-
-	-	-	-	-	-	3	TOTAL OF SALARIES AND ALLOWANCES	-	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
-	-	-	50,000	-	-	1	SERVICES	-	50,000
-	-	-	-	-	-	2	PURCHASES	-	-
-	-	-	-	-	-	3	ACTIVITIES	-	-
-	-	-	-	-	-	4	WELFARE	-	-
-	94,364	-	2,00,000	-	-	5	OTHERS	-	1,00,000
-	94,364	-	2,50,000	-	-		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	-	1,50,000
-	94,364	-	2,50,000	-	-		GRAND TOTAL	-	1,50,000

The following pages give the details (sub heads) against each of the Minor Heads listed above.

Dept. No. Course code - Major Head : 19-6 :- CENTRE FOR EMPLOYEE EMPOWERMENT AND SKILL ACQUISITION

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
						P	SALARIES AND ALLOWANCES		
						1	SALARIES		
	-	-	-	-	-	001	Salaries -Officers-Teaching	-	-
-	-	-	-	-	-	050	Salaries -Officers-Non-Teaching	-	-
-	-	-	-	-	-	100	Salaries Establishment	-	-
-	-	-	-	-	-		TOTAL OF 1.SALARIES	-	-
						2	ALLOWANCES		
-	-	-	-	-	-	299	Honorarium and Allowances	-	-
-	-	-	-	-	-		TOTAL OF 2. ALLOWANCES	-	-
-	-	-	-	-	-		TOTAL OF P.SALARIES AND ALLOWANCES	-	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
						1	SERVICES		
	-		50,000	-	50,000	-	Wages to casual labours	-	50,000
-	-	-	50,000	-	50,000		TOTAL OF 1.SERVICES	-	50,000
						5	OTHERS		
-	94,364	-	2,00,000	-	2,00,000	499	Miscellaneous Expenses	-	1,00,000
-	94,364	-	2,00,000	-	2,00,000		TOTAL OF 5. OTHERS	-	1,00,000
-	94,364	-	2,50,000	-	2,50,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	-	1,50,000
-	94,364	-	2,50,000	-	2,50,000		TOTAL OF 19-6: CEESA	-	1,50,000

19-7 : CENTRE FOR BUDGET STUDIES

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
						P	SALARIES AND ALLOWANCES		
10,28,637	-	12,00,000	-	12,00,000	-	1	SALARIES	10,00,000	-
5,570	-	3,00,000	-	5,25,000	-	2	ALLOWANCES	3,10,000	-
10,34,207	-	15,00,000	-	17,25,000	-		TOTAL OF SALARIES AND ALLOWANCES	13,10,000	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
2,32,295	-	2,98,000	-	4,49,000	-	1	SERVICES	4,00,500	-
760	-	2,80,000	-	5,38,724	-	2	PURCHASES	1,60,000	-
-	-	7,00,000	-	3,50,328	-	3	ACTIVITIES	2,25,000	-
1,95,796	-	2,00,000	-	2,00,000	-	4	WELFARE	1,00,000	-
1,88,217	-	2,00,000	-	3,00,948	-	5	OTHERS	20,000	-
6,17,068	-	16,78,000	-	18,39,000	-		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	9,05,500	-
16,51,275	-	31,78,000	-	35,64,000	-		GRAND TOTAL	22,15,500	-

The following pages give the details (sub heads) against each of the Minor Heads listed above.

Dept. No. Course code - Major Head : 19-7 : CENTRE FOR BUDGET STUDIES

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
						P	SALARIES AND ALLOWANCES		
						1	SALARIES		
10,28,637	-	-	-	-	-	001	Salaries -Officers-Teaching	-	-
-	-	12,00,000	-	12,00,000	-	050	Salaries -Officers-Non-Teaching	10,00,000	-
-	-	-	-	-	-	100	Salaries Establishment	-	-
10,28,637	-	12,00,000	-	12,00,000	-		TOTAL OF 1.SALARIES	10,00,000	-
						2	ALLOWANCES		
5,570	-	-	-	10,000	-	200	TA University Staff	5,000	-
-	-	-	-	10,000	-	249	TA Others	5,000	-
-	-	3,00,000	-	5,05,000	-	282	Honorarium- Director	3,00,000	-
5,570	-	3,00,000	-	5,25,000	-		TOTAL OF 2. ALLOWANCES	3,10,000	-
10,34,207	-	15,00,000	-	17,25,000	-		TOTAL OF P.SALARIES AND ALLOWANCES	13,10,000	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
						1	SERVICES		
2,09,345	-	1,50,000	-	3,35,000	-	001	Wages to casual labours	3,00,000	-
3,785	-	8,000	-	7,500	-	002	Communication	7,500	-
11,200	-	40,000	-	33,000	-	009	Printing /Binding	20,000	-
-	-	25,000	-	26,500	-	010	Advertisement & Notifications	15,000	-
-	-	10,000	-	10,000	-	015	Postage	8,000	-
						023	Annual Maintenance Contract	5,000	-
-	-	50,000	-	15,000	-	024	Software Development & Maintenance	10,000	-
7,965	-	15,000	-	22,000	-	025	Repair / Maintenance-Computers & Allied Equipments	25,000	-
						029	Repair / Maintenance-Other Equipments	10,000	-
2,32,295	-	2,98,000	-	4,49,000	-		TOTAL OF 1. SERVICES	4,00,500	-

contd/-

Dept. No. Course code - Major Head : 19-7 : CENTRE FOR BUDGET STUDIES

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
						2 PURCHASES		
-	-	50,000	-	1,50,000	-	104 Computers & Allied Equipments	50,000	
-	-	1,00,000	-	2,58,724	-	105 Furniture & Fixtures	50,000	
-	-	1,00,000	-	1,00,000	-	135 Books, Journals & Periodicals	50,000	
760	-	30,000	-	30,000	-	140 Stationeries	10,000	-
760	-	2,80,000	-	5,38,724	-	TOTAL OF 2.PURCHASES	1,60,000	-
						3 ACTIVITIES		
-	-	1,00,000	-	2,00,000	-	230 Seminars /Conferences /Symposia	1,00,000	
-	-	1,00,000	-	1,00,000	-	259 Invited Talks	75,000	-
-	-	5,00,000	-	50,328	-	289 Other activities	50,000	-
-	-	7,00,000	-	3,50,328	-	TOTAL OF 3 ACTIVITIES	2,25,000	-
						4 WELFARE		
1,95,796	-	2,00,000	-	2,00,000	-	305 Leave Salary and Pension Contribution	1,00,000	-
1,95,796	-	2,00,000	-	2,00,000	-	TOTAL OF 4 WELFARE	1,00,000	-
						5 OTHERS		
1,88,217	-	2,00,000	-	3,00,948	-	499 Miscellaneous Expenses	20,000	-
1,88,217	-	2,00,000	-	3,00,948	-	TOTAL OF 5. OTHERS	20,000	-
6,17,068	-	16,78,000	-	18,39,000	-	TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	9,05,500	-
16,51,275	-	31,78,000	-	35,64,000	-	TOTAL OF 19-7: CENTRE FOR BUDGET STUDIES	22,15,500	-

19-8 : UGC-DEEN DAYAL UPADHYAY KAUSHAL KENDRA

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
						P	SALARIES AND ALLOWANCES		
7,37,019	59,21,269	15,50,000	89,00,000	15,50,000	89,00,000	1	SALARIES	14,09,000	73,29,000
-	15,20,955	10,000	27,00,000	10,000	27,00,000	2	ALLOWANCES	-	25,00,000
7,37,019	74,42,224	15,60,000	1,16,00,000	15,60,000	1,16,00,000		TOTAL OF SALARIES AND ALLOWANCES	14,09,000	98,29,000
						Q	CONTINGENCIES AND OTHER EXPENSES		
71,750	7,97,708	-	13,35,000	4,02,150	13,35,000	1	SERVICES	-	14,21,000
-	31,93,230	-	42,00,000	-	42,00,000	2	PURCHASES	-	22,50,000
-	4,70,532	-	24,60,000	-	24,60,000	3	ACTIVITIES	-	11,10,000
-	-	-	-	-	-	4	WELFARE	-	-
-	3,47,984	-	5,00,000	-	5,00,000	5	OTHERS	-	3,00,000
71,750	48,09,454	-	84,95,000	4,02,150	84,95,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	-	50,81,000
8,08,769	1,22,51,678	15,60,000	2,00,95,000	19,62,150	2,00,95,000		GRAND TOTAL	14,09,000	1,49,10,000

The following pages give the details (sub heads) against each of the Minor Heads listed above.

Dept. No. Course code - Major Head : 19-8 : DDU KAUSHAL KENDRA

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
						P	SALARIES AND ALLOWANCES		
						1	SALARIES		
-	56,85,789	-	80,00,000	-	80,00,000	001	Salaries -Officers-Teaching	-	41,79,000
-	-	-	6,00,000	-	6,00,000	050	Salaries -Officers-Non-Teaching	-	13,50,000
7,37,019	2,35,480	15,50,000	3,00,000	15,50,000	3,00,000	100	Salaries Establishment	14,09,000	18,00,000
7,37,019	59,21,269	15,50,000	89,00,000	15,50,000	89,00,000		TOTAL OF 1.SALARIES	14,09,000	73,29,000
						2	ALLOWANCES		
-	-	10,000	50,000	10,000	50,000	200	TA University Staff	-	50,000
-	11,61,100	-	20,00,000	-	20,00,000	275	Honorarium Guest Faculty	-	20,00,000
-	-	-	1,50,000	-	1,50,000	277	Honorarium- University Staff	-	1,50,000
-	3,59,855	-	5,00,000	-	5,00,000	299	Honorarium and allowances	-	3,00,000
-	15,20,955	10,000	27,00,000	10,000	27,00,000		TOTAL OF 2. ALLOWANCES	-	25,00,000
7,37,019	74,42,224	15,60,000	1,16,00,000	15,60,000	1,16,00,000		TOTAL OF P.SALARIES AND ALLOWANCES	14,09,000	98,29,000

contd/-

Dept. No. Course code - Major Head : 19-8 : DDU KAUSHAL KENDRA

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
						1	SERVICES		
71,750	5,56,405	-	8,00,000	4,02,150	8,00,000	001	Wages to casual labours	-	9,00,000
-	2,411	-	1,00,000	-	1,00,000	002	Communication	-	1,00,000
-	-	-	-	-	-	007	Electricity charges	-	-
-	47,979	-	50,000	-	50,000	009	Printing /Binding	-	75,000
-	1,90,913	-	2,50,000	-	2,50,000	010	Advertisement & Notifications	-	2,00,000
-	-	-	10,000	-	10,000	015	Postage	-	10,000
						023	Annual Maintenance Contract		10,000
-	-	-	1,00,000	-	1,00,000	024	Software Development & Maintenance	-	1,00,000
-	-	-	25,000	-	25,000	025	Repair / Maintenance-Computers & Allied Equipments	-	25,000
						029	Repair / Maintenance-Other Equipments		1,000
-	-	-	-	-	-	033	Hire charges	-	-
71,750	7,97,708	-	13,35,000	4,02,150	13,35,000		TOTAL OF 1. SERVICES	-	14,21,000

Dept. No. Course code - Major Head : 19-8 : DDU KAUSHAL KENDRA

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
						2	PURCHASES	
						103	Other Equipments	5,00,000
-	22,72,453	-	32,00,000	-	32,00,000	104	Computers & Allied Equipments	10,00,000
-	5,98,024	-	6,00,000	-	6,00,000	105	Furniture & Fixtures	4,00,000
-	3,05,097	-	3,50,000	-	3,50,000	135	Books, Journals & Periodicals	2,50,000
-	17,656	-	50,000	-	50,000	140	Stationeries	1,00,000
-	31,93,230	-	42,00,000	-	42,00,000		TOTAL OF 2.PURCHASES	22,50,000
						3	ACTIVITIES	
-	-	-	-	-	-	206	Study tour	-
-	-	-	2,50,000	-	2,50,000	208	Training	2,50,000
-	4,70,532	-	18,00,000	-	18,00,000	230	Seminars /Conferences /Symposia	5,00,000
-	-	-	10,000	-	10,000	234	Academic admissions	10,000
-	-	-	1,50,000	-	1,50,000	259	Invited Talks	1,00,000
-	-	-	2,50,000	-	2,50,000	289	Other activities	2,50,000
-	4,70,532	-	24,60,000	-	24,60,000		TOTAL OF 3 ACTIVITIES	11,10,000
						5	OTHERS	
-	3,47,984	-	5,00,000	-	5,00,000	499	Miscellaneous Expenses	3,00,000
-	3,47,984	-	5,00,000	-	5,00,000		TOTAL OF 5. OTHERS	3,00,000
71,750	48,09,454	-	84,95,000	4,02,150	84,95,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	50,81,000
8,08,769	1,22,51,678	15,60,000	2,00,95,000	19,62,150	2,00,95,000		TOTAL OF 19-8: DDU KAUSHAL KENDRA	1,49,10,000

19-9 : -ADVANCED CENTRE FOR ATMOSPHERIC RADAR RESEARCH (ACARR)

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
						P	SALARIES AND ALLOWANCES		
2,86,689	-	-	-	40,40,400	-	1	SALARIES	16,00,000	-
-	-	-	-	-	-	2	ALLOWANCES	-	-
2,86,689	-	-	-	40,40,400	-		TOTAL OF SALARIES AND ALLOWANCES	16,00,000	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
-	59,755	-	1,80,000	21,36,096	1,80,000	1	SERVICES	-	-
-	-	-	-	-	-	2	PURCHASES	-	-
-	-	-	-	-	-	3	ACTIVITIES	-	-
-	-	-	-	-	-	4	WELFARE	-	-
-	20,000	-	20,000	-	20,000	5	OTHERS	-	-
-	79,755	-	2,00,000	21,36,096	2,00,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	-	-
2,86,689	79,755	-	2,00,000	61,76,496	2,00,000		GRAND TOTAL	16,00,000	-

The following pages give the details (sub heads) against each of the Minor Heads listed above.

Dept. No. Course code - Major Head : 19-9 : ACARR

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
						P	SALARIES AND ALLOWANCES		
						1	SALARIES		
-	-	-	-	-	-	001	Salaries -Officers-Teaching	16,00,000	-
-	-	-	-	31,04,400	-	050	Salaries -Officers-Non-Teaching		-
2,86,689	-	-	-	9,36,000	-	100	Salaries Establishment		-
2,86,689	-	-	-	40,40,400	-		TOTAL OF 1.SALARIES	16,00,000	-
						2	ALLOWANCES		
-	-	-	-	-	-	299	Honorarium and allowances	-	-
-	-	-	-	-	-		TOTAL OF 2. ALLOWANCES	-	-
2,86,689	-	-	-	40,40,400	-		TOTAL OF P.SALARIES AND ALLOWANCES	16,00,000	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
						1	SERVICES		
-	-	-	1,20,000	-	1,20,000	001	Wages to casual labours	-	-
			-	21,36,096	-	007	Electricity charges		-
-	59,755	-	60,000	-	60,000	025	Repair / Maintenance-Computers & Allied Equipments	-	-
-	59,755	-	1,80,000	21,36,096	1,80,000		TOTAL OF 1. SERVICES	-	-
						5	OTHERS		
-	20,000	-	20,000	-	20,000	499	Miscellaneous Expenses	-	-
-	20,000	-	20,000	-	20,000		TOTAL OF 5. OTHERS	-	-
-	79,755	-	2,00,000	21,36,096	2,00,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	-	-
2,86,689	79,755	-	2,00,000	61,76,496	2,00,000		TOTAL OF 19-9: ACARR	16,00,000	-

20-0: NODAL CENTRE FOR TECHNICAL MANPOWER INFN SYSTEM (NTMIS) - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
						P	SALARIES AND ALLOWANCES		
-	-	-	-	-	-	1	SALARIES	-	-
-	-	-	-	-	-	2	ALLOWANCES	-	-
-	-	-	-	-	-		TOTAL OF SALARIES AND ALLOWANCES	-	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
-	-	-	-	-	-	1	SERVICES	-	-
-	-	-	-	-	-	2	PURCHASES	-	-
-	-	-	-	-	-	3	ACTIVITIES	-	-
-	-	-	-	-	-	4	WELFARE	-	-
-	-	-	-	-	-	5	OTHERS	-	-
-	-	-	-	-	-		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	-	-
-	-	-	-	-	-		GRAND TOTAL	-	-

The following pages give the details (sub heads) against each of the Minor Heads listed above.

Dept. No. Course code Major Head : 20-0 NODAL CENTRE FOR TECHNICAL MANPOWER INFORMATION SYSTEM

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
						P	SALARIES AND ALLOWANCES		
						1	SALARIES		
-	-	-	-	-	-	001	Salaries -Officers-Teaching	-	-
-	-	-	-	-	-	050	Salaries -Officers-Non-Teaching	-	-
-	-	-	-	-	-	100	Salaries Establishment	-	-
-	-	-	-	-	-		TOTAL OF 1.SALARIES	-	-
						2	ALLOWANCES		
-	-	-	-	-	-		TOTAL OF 2. ALLOWANCES	-	-
-	-	-	-	-	-		TOTAL OF P.SALARIES AND ALLOWANCES	-	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
-	-	-	-	-	-	1	SERVICES	-	-
-	-	-	-	-	-	2	PURCHASES	-	-
-	-	-	-	-	-	3	ACTIVITIES	-	-
-	-	-	-	-	-	4	WELFARE	-	-
-	-	-	-	-	-	5	OTHERS	-	-
-	-	-	-	-	-	499	Miscellaneous expenses	-	-
-	-	-	-	-	-		TOTAL OF 5. OTHERS	-	-
-	-	-	-	-	-		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	-	-
-	-	-	-	-	-		TOTAL OF 20-0 NODAL CENTRE FOR TECHNICAL MANPOWER INFORMATION SYSTEM	-	-

21-0: CENTRE FOR INFN RESOURCE MANAGEMENT (CIRM) - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
						P	SALARIES AND ALLOWANCES		
36,947	-	-	-	-	-	1	SALARIES	26,85,000	-
2,064	-	13,000	-	13,000	-	2	ALLOWANCES	13,000	-
39,011	-	13,000	-	13,000	-		TOTAL OF SALARIES AND ALLOWANCES	26,98,000	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
-	66,81,102	-	75,10,000	1,60,000	88,15,000	1	SERVICES	9,10,000	80,00,000
-	1,93,031	-	5,15,000	-	6,15,000	2	PURCHASES	-	31,10,000
-	-	-	2,00,000	-	2,00,000	3	ACTIVITIES	-	1,00,000
-	-	-	-	-	-	4	WELFARE	-	-
-	115	-	20,000	-	20,000	5	OTHERS	-	20,000
-	68,74,248	-	82,45,000	1,60,000	96,50,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	9,10,000	1,12,30,000
39,011	68,74,248	13,000	82,45,000	1,73,000	96,50,000		GRAND TOTAL	36,08,000	1,12,30,000

The following pages give the details (sub heads) against each of the Minor Heads listed above.

Dept. No. Course code Major Head : 21-0 CENTRE FOR INFORMATION RESOURCE MANAGEMENT (CIRM)

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
						P	SALARIES AND ALLOWANCES		
						1	SALARIES		
-	-	-	-	-	-	050	Salaries -Officers-Non-Teaching	18,00,000	-
36,947	-	-	-	-	-	100	Salaries Establishment	8,85,000	-
36,947	-	-	-	-	-		TOTAL OF 1.SALARIES	26,85,000	-
						2	ALLOWANCES		
2,064	-	3,000	-	3,000	-	200	T.A. University Staff	3,000	-
-	-	10,000	-	10,000	-	277	Honorarium -University staff	10,000	-
2,064	-	13,000	-	13,000	-		TOTAL OF 2. ALLOWANCES	13,000	-
39,011	-	13,000	-	13,000	-		TOTAL OF P.SALARIES AND ALLOWANCES	26,98,000	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
						1	SERVICES		
-	9,44,340	-	10,00,000	1,60,000	10,00,000	001	Wages to casual labours	9,00,000	-
-	49,61,325	-	50,00,000	-	55,00,000	002	Communication	-	50,00,000
-	-	-	5,000	-	5,000	009	Printing /Binding	5,000	-
-	2,500	-	5,000	-	5,000	015	Postage	5,000	-
-	-	-	-	-	7,05,000	017	Content Development	-	20,00,000
-	-	-	-	-	-	023	Annual Maintenance Contract	-	50,000
-	2,73,336	-	10,00,000	-	10,00,000	024	Software Development/Maintenance	-	5,00,000
-	4,99,601	-	5,00,000	-	6,00,000	025	Repair / Maintenance-Computers & Allied Equipments	-	4,00,000
-	-	-	-	-	-	029	Repair / Maintenance-Other Equipments	-	50,000
-	66,81,102	-	75,10,000	1,60,000	88,15,000		TOTAL OF 1. SERVICES	9,10,000	80,00,000

contd/-

Dept. No. Course code Major Head : 21-0 CENTRE FOR INFORMATION RESOURCE MANAGEMENT (CIRM)

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
						2	PURCHASES	
						103	Other Equipments	1,00,000
-	1,87,900		5,00,000		6,00,000	104	Computers & Allied Equipments	30,00,000
-	-	-	5,000	-	5,000	125	Fuel	5,000
-	-	-	-	-	-	135	Books, Journals & Periodicals	-
-	5,131	-	10,000	-	10,000	140	Stationeries	5,000
-	1,93,031	-	5,15,000	-	6,15,000		TOTAL OF 2.PURCHASES	31,10,000
						3	ACTIVITIES	
-	-	-	2,00,000	-	2,00,000	208	Staff Training	1,00,000
-	-	-	-	-	-	230	Seminar /Conferences	-
-	-	-	-	-	-	289	Other activities	-
-	-	-	2,00,000	-	2,00,000		TOTAL OF 3. ACTIVITIES	1,00,000
						4	WELFARE	
						5	OTHERS	
-	115		20,000		20,000	499	Miscellaneous Expenses	20,000
-	115	-	20,000	-	20,000		TOTAL OF 5. OTHERS	20,000
-	68,74,248	-	82,45,000	1,60,000	96,50,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	9,10,000
39,011	68,74,248	13,000	82,45,000	1,73,000	96,50,000		TOTAL OF 21-0 CENTRE FOR INFORMATION RESOURCE MANAGEMENT	36,08,000

21-1: CENTRE FOR INTEGRATED STUDIES -- EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
						P	SALARIES AND ALLOWANCES		
-	-	33,00,000	-	33,00,000	-	1	SALARIES	10,60,800	-
-	-	2,05,000	-	2,05,000	-	2	ALLOWANCES	3,10,000	-
-	-	35,05,000	-	35,05,000	-		TOTAL OF SALARIES AND ALLOWANCES	13,70,800	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
1,04,830	-	3,90,000	6,00,000	11,90,000	6,00,000	1	SERVICES	13,15,000	4,00,000
25,66,041	2,65,902	55,20,000	22,50,000	67,30,000	22,50,000	2	PURCHASES	11,30,000	36,00,000
-	30,000	10,000	30,000	10,000	30,000	3	ACTIVITIES	10,000	50,000
-	-	-	-	-	-	4	WELFARE	-	-
52,086	-	1,00,000	-	1,00,000	-	5	OTHERS	80,000	-
27,22,957	2,95,902	60,20,000	28,80,000	80,30,000	28,80,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	25,35,000	40,50,000
27,22,957	2,95,902	95,25,000	28,80,000	1,15,35,000	28,80,000		GRAND TOTAL	39,05,800	40,50,000

Dept. No. Course code Major Head : 21-1 Centre for Integrated Studies.

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
						P	SALARIES AND ALLOWANCES		
						1	SALARIES		
	-	12,00,000	-	12,00,000	-	050	Salaries -Officers-Non-Teaching	7,60,800	-
	-	21,00,000	-	21,00,000	-	100	Salaries Establishment	3,00,000	-
-	-	33,00,000	-	33,00,000	-		TOTAL OF 1.SALARIES	10,60,800	-
						2	ALLOWANCES		
-	-	5,000	-	5,000	-	200	T.A. University Staff	10,000	-
-	-	2,00,000	-	2,00,000	-	275	Honorarium -Guest Lecturers	3,00,000	-
-	-	2,05,000	-	2,05,000	-		TOTAL OF 2. ALLOWANCES	3,10,000	-
-	-	35,05,000	-	35,05,000	-		TOTAL OF P.SALARIES AND ALLOWANCES	13,70,800	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
						1	SERVICES		
86,310	-	3,00,000	-	11,00,000	-	001	Wages to casual labours	12,00,000	-
-	-	15,000	-	15,000	-	002	Communication	25,000	-
13,520	-	30,000	-	30,000	-	009	Printing /Binding	50,000	-
5,000	-	15,000	-	15,000	-	015	Postage	10,000	-
						023	Annual Maintenance Contract		50,000
-	-	-	-	-	-	024	Software Development/Maintenance	-	-
-	-	-	6,00,000	-	6,00,000	025	Repair / Maintenance-Computers & Allied Equipments		3,00,000
						029	Repair / Maintenance-Other Equipments		50,000
-	-	30,000	-	30,000	-	035	Other External Services	30,000	-
1,04,830	-	3,90,000	6,00,000	11,90,000	6,00,000		TOTAL OF 1. SERVICES	13,15,000	4,00,000

Dept. No. Course code Major Head : 21-1 Centre for Integrated Studies.

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
						2	PURCHASES	
						103	Other Equipments	5,00,000
16,56,640	1,65,154	32,00,000	20,00,000	32,00,000	20,00,000	104	Computers & Allied Equipments	6,00,000
1,71,147		10,00,000	-	22,10,000	-	105	Furniture and Fixtures	20,00,000
-	-	-	-	-	-	125	Fuel	-
-	1,00,748	-	2,50,000	-	2,50,000	135	Books, Journals & Periodicals	5,00,000
18,680	-	20,000	-	20,000	-	140	Stationeries	30,000
3,65,010	-	8,00,000	-	8,00,000	-	144	Chemicals and Glassware	6,00,000
3,54,564	-	5,00,000	-	5,00,000	-	146	Other lab consumables	5,00,000
25,66,041	2,65,902	55,20,000	22,50,000	67,30,000	22,50,000		TOTAL OF 2.PURCHASES	11,30,000
						3	ACTIVITIES	
-	-	-	-	-	-	208	Staff Training	-
-	30,000	-	30,000	-	30,000	230	Seminar /Conferences	50,000
-	-	10,000		10,000		234	Academic Admissions	10,000
-	-	-	-	-	-	289	Other activities	-
-	30,000	10,000	30,000	10,000	30,000		TOTAL OF 3. ACTIVITIES	10,000
						4	WELFARE	
						5	OTHERS	
52,086	-	1,00,000	-	1,00,000	-	499	Miscellaneous Expenses	80,000
52,086	-	1,00,000	-	1,00,000	-		TOTAL OF 5. OTHERS	80,000
27,22,957	2,95,902	60,20,000	28,80,000	80,30,000	28,80,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	25,35,000
27,22,957	2,95,902	95,25,000	28,80,000	1,15,35,000	28,80,000		TOTAL OF 21-1 Centre for Integrated Studies.	39,05,800

21-2: INTERNAL QUALITY ASSURANCE CELL -- EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
						P	SALARIES AND ALLOWANCES		
-	-	-	-	-	-	1	SALARIES	-	-
-	-	-	-	-	-	2	ALLOWANCES	24,000	-
-	-	-	-	-	-		TOTAL OF SALARIES AND ALLOWANCES	24,000	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
-	-	-	-	-	-	1	SERVICES	2,50,000	-
-	-	-	-	-	-	2	PURCHASES	5,000	-
-	-	-	-	-	-	3	ACTIVITIES	-	-
-	-	-	-	-	-	4	WELFARE	-	-
-	-	-	-	-	-	5	OTHERS	10,000	-
-	-	-	-	-	-		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	2,65,000	-
-	-	-	-	-	-		GRAND TOTAL	2,89,000	-

Dept. No. Course code Major Head : 21-2 Internal Quality Assurance Cell.

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
						P	SALARIES AND ALLOWANCES		
						1	SALARIES		
	-	-	-	-	-	050	Salaries -Officers-Non-Teaching	-	-
	-	-	-	-	-	100	Salaries Establishment	-	-
-	-	-	-	-	-		TOTAL OF 1.SALARIES	-	-
						2	ALLOWANCES		
-	-	-	-	-	-	200	T.A. University Staff	-	-
-	-	-	-	-	-	282	Honorarium -Director	24,000	-
-	-	-	-	-	-		TOTAL OF 2. ALLOWANCES	24,000	-
-	-	-	-	-	-		TOTAL OF P.SALARIES AND ALLOWANCES	24,000	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
						1	SERVICES		
-	-	-	-	-	-	001	Wages to casual labours	2,50,000	-
-	-	-	-	-	-	002	Communication	-	-
-	-	-	-	-	-	009	Printing /Binding	-	-
-	-	-	-	-	-		TOTAL OF 1. SERVICES	2,50,000	-

Dept. No. Course code Major Head : 21-2 Internal Quality Assurance Cell

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
						2 PURCHASES		
-	-	-	-	-	-	135 Books, Journals & Periodicals	-	-
-	-	-	-	-	-	140 Stationeries	5,000	-
-	-	-	-	-	-	TOTAL OF 2.PURCHASES	5,000	-
						3 ACTIVITIES		
-	-	-	-	-	-	230 Seminar /Conferences	-	-
-	-	-	-	-	-	289 Other activities	-	-
-	-	-	-	-	-	TOTAL OF 3. ACTIVITIES	-	-
						4 WELFARE		
						5 OTHERS		
-	-	-	-	-	-	499 Miscellaneous Expenses	10,000	-
-	-	-	-	-	-	TOTAL OF 5. OTHERS	10,000	-
-	-	-	-	-	-	TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	2,65,000	-
-	-	-	-	-	-	TOTAL OF 21-2 INTERNAL QUALITY ASSURANCE CELL	2,89,000	-

21-3: INTERDISCIPLINARY CENTRE FOR RESEARCH ETHICS AND PROTOCOLS -- EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
						P	SALARIES AND ALLOWANCES		
-	-	-	-	-	-	1	SALARIES	-	-
-	-	-	-	-	-	2	ALLOWANCES	-	-
-	-	-	-	-	-		TOTAL OF SALARIES AND ALLOWANCES	-	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
-	-	-	-	-	-	1	SERVICES	-	-
-	-	-	-	-	-	2	PURCHASES	-	-
-	-	-	-	-	-	3	ACTIVITIES	-	-
-	-	-	-	-	-	4	WELFARE	-	-
-	-	-	-	-	-	5	OTHERS	-	2,00,00,000
-	-	-	-	-	-		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	-	2,00,00,000
-	-	-	-	-	-		GRAND TOTAL	-	2,00,00,000

Dept. No. Course code Major Head : 21-3 Interdisciplinary Centre for Research Ethics and Protocols

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
						P	SALARIES AND ALLOWANCES		
						1	SALARIES		
	-	-	-	-	-	050	Salaries -Officers-Non-Teaching	-	-
	-	-	-	-	-	100	Salaries Establishment	-	-
-	-	-	-	-	-		TOTAL OF 1.SALARIES	-	-
						2	ALLOWANCES		
-	-	-	-	-	-	200	T.A. University Staff	-	-
-	-	-	-	-	-	275	Honorarium -Guest Lecturers	-	-
-	-	-	-	-	-		TOTAL OF 2. ALLOWANCES	-	-
-	-	-	-	-	-		TOTAL OF P.SALARIES AND ALLOWANCES	-	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
						1	SERVICES		
-	-	-	-	-	-	001	Wages to casual labours	-	-
-	-	-	-	-	-	002	Communication	-	-
-	-	-	-	-	-	009	Printing /Binding	-	-
-	-	-	-	-	-	015	Postage	-	-
						023	Annual Maintenance Contract	-	-
-	-	-	-	-	-	024	Software Development/Maintenance	-	-
-	-	-	-	-	-	025	Repair / Maintenance-Computers & Allied Equipments	-	-
						029	Repair / Maintenance-Other Equipments	-	-
-	-	-	-	-	-	035	Other External Services	-	-
-	-	-	-	-	-		TOTAL OF 1. SERVICES	-	-

Dept. No. Course code Major Head : 21-3 Interdisciplinary Centre for Research Ethics and Protocols

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
						2	PURCHASES	
						103	Other Equipments	
-	-	-	-	-	-	104	Computers & Allied Equipments	-
-	-	-	-	-	-	105	Furniture and Fixtures	-
-	-	-	-	-	-	135	Books, Journals & Periodicals	-
-	-	-	-	-	-	140	Stationeries	-
-	-	-	-	-	-		TOTAL OF 2.PURCHASES	-
						3	ACTIVITIES	
-	-	-	-	-	-	230	Seminar /Conferences	-
-	-	-	-	-	-	234	Academic Admissions	-
-	-	-	-	-	-	289	Other activities	-
-	-	-	-	-	-		TOTAL OF 3. ACTIVITIES	-
						4	WELFARE	
						5	OTHERS	
-	-	-	-	-	-	499	Miscellaneous Expenses	-
-	-	-	-	-	-		TOTAL OF 5. OTHERS	2,00,00,000
-	-	-	-	-	-		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	2,00,00,000
-	-	-	-	-	-		TOTAL OF 21-3 Interdisciplinary Centre for Research Ethics and Protocols	2,00,00,000

24-1: INTER UNIVERSITY CENTRE FOR NANOMATERIALS AND DEVICES

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
						P	SALARIES AND ALLOWANCES		
-	-	-	-	-	-	1	SALARIES	-	-
-	-	-	-	-	-	2	ALLOWANCES	-	-
-	-	-	-	-	-		TOTAL OF SALARIES AND ALLOWANCES	-	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
-	-	-	-	-	-	1	SERVICES	-	-
-	53,37,969	-	75,00,000	-	68,74,522	2	PURCHASES	-	4,00,000
-	-	-	-	-	-	3	ACTIVITIES	-	-
-	-	-	-	-	-	4	WELFARE	-	-
-	5,25,947	-	25,00,000	-	25,00,000	5	OTHERS	-	15,00,000
-	58,63,916	-	1,00,00,000	-	93,74,522		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	-	19,00,000
-	58,63,916	-	1,00,00,000	-	93,74,522		GRAND TOTAL	-	19,00,000

The following pages give the details (sub heads) against each of the Minor Heads listed above.

Dept. No. Course code - Major Head : 24-1 INTER UNIVERSITY CENTRE FOR NANO MATERIALS AND DEVICES

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
						P	SALARIES AND ALLOWANCES		
						1	SALARIES		
-	-	-	-	-	-	001	Salaries -Officers-Teaching	-	-
-	-	-	-	-	-	050	Salaries -Officers-Non-Teaching	-	-
-	-	-	-	-	-	100	Salaries Establishment	-	-
-	-	-	-	-	-		TOTAL OF 1.SALARIES	-	-
						2	ALLOWANCES		
-	-	-	-	-	-	200	TA University Staff	-	-
-	-	-	-	-	-	277	Honorarium -University staff	-	-
-	-	-	-	-	-	284	Honorarium -Viciting faculty	-	-
-	-	-	-	-	-	285	Honorarium-Project Scientists	-	-
-	-	-	-	-	-		TOTAL OF 2. ALLOWANCES	-	-
-	-	-	-	-	-		TOTAL OF P.SALARIES AND ALLOWANCES	-	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
						1	SERVICES		
-	-	-	-	-	-	001	Wages to casual labour	-	-
-	-	-	-	-	-	002	Communication	-	-
-	-	-	-	-	-	009	Printing & Binding	-	-
-	-	-	-	-	-	010	Advertising & Notifications	-	-
-	-	-	-	-	-	015	Postage	-	-
						023	Annual Maintenance Contract		
-	-	-	-	-	-	025	Repair / Maintenance-Computers & Allied	-	-
						029	Repair / Maintenance-Other Equipments		
-	-	-	-	-	-	033	Hire Charges.	-	-
-	-	-	-	-	-		TOTAL OF 1 SERVICES	-	-

contd/-

Dept. No. Course code - Major Head : 24-1 INTER UNIVERSITY CENTRE FOR NANO MATERIALS AND DEVICES

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
						2	PURCHASES	
						103	Other Equipments	1,00,000
-	53,37,969	-	75,00,000		68,74,522	104	Computers/Equipments	4,00,000
-	-	-	-			105	Furniture/fixtures	-
-	-	-	-			135	Books/ Journals/Periodicals	-
-	-	-	-			140	Stationeries	-
-	-	-	-			146	Other laboratory consumables	-
-	53,37,969	-	75,00,000	-	68,74,522		TOTAL OF 2 PURCHASES	4,00,000
						3	ACTIVITIES	
-	-	-	-	-	-	230	Seminars/Conferences	-
-	-	-	-	-	-	289	Other activities.	-
-	-	-	-	-	-	291	Conduct of short term courses.	-
-	-	-	-	-	-		TOTAL OF 3 ACTIVITIES	-
						4	WELFARE	
						5	OTHERS	
		-	-	-	-	410	Scholarships/Fellowships/Research Associateships	-
	5,25,947	-	25,00,000	-	25,00,000	499	Miscellaneous Expenses	15,00,000
-	5,25,947	-	25,00,000	-	25,00,000		TOTAL OF 5. OTHERS	15,00,000
-	58,63,916	-	1,00,00,000	-	93,74,522		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	19,00,000
-	58,63,916	-	1,00,00,000	-	93,74,522		TOTAL OF 24-1: INTER UNIVERSITY CENTRE FOR NANOMATERIALS AND DEVICES	19,00,000

24-2: INTER UNIVERSITY CENTRE FOR MARINE BIOTECHNOLOGY

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
						P	SALARIES AND ALLOWANCES		
-	-	-	-	-	-	1	SALARIES	-	-
-	-	-	-	-	-	2	ALLOWANCES	-	-
-	-	-	-	-	-		TOTAL OF SALARIES AND ALLOWANCES	-	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
-	-	-	-	-	-	1	SERVICES	-	-
-	-	-	-	-	-	2	PURCHASES	-	-
-	-	-	-	-	-	3	ACTIVITIES	-	-
-	-	-	-	-	-	4	WELFARE	-	-
			1,00,00,000		1,00,00,000	5	OTHERS	-	15,00,000
-	-	-	1,00,00,000	-	1,00,00,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	-	15,00,000
-	-	-	1,00,00,000	-	1,00,00,000		GRAND TOTAL	-	15,00,000

The following pages give the details (sub heads) against each of the Minor Heads listed above.

Dept. No. Course code - Major Head : 24-2 INTER UNIVERSITY CENTRE FOR MARINE BIO TECHNOLOGY

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
						P	SALARIES AND ALLOWANCES		
						1	SALARIES		
-	-	-	-	-	-	001	Salaries -Officers-Teaching	-	-
-	-	-	-	-	-	050	Salaries -Officers-Non-Teaching	-	-
-	-	-	-	-	-	100	Salaries Establishment	-	-
-	-	-	-	-	-		TOTAL OF 1.SALARIES	-	-
						2	ALLOWANCES		
-	-	-	-	-	-	200	TA University Staff	-	-
-	-	-	-	-	-	277	Honorarium -University staff	-	-
-	-	-	-	-	-	284	Honorarium -Viciting faculty	-	-
-	-	-	-	-	-	285	Honorarium-Project Scientists	-	-
-	-	-	-	-	-		TOTAL OF 2. ALLOWANCES	-	-
-	-	-	-	-	-		TOTAL OF P.SALARIES AND ALLOWANCES	-	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
						1	SERVICES		
-	-	-	-	-	-	001	Wages to casual labour	-	-
-	-	-	-	-	-	002	Communication	-	-
-	-	-	-	-	-	009	Printing & Binding	-	-
-	-	-	-	-	-	010	Advertising & Notifications	-	-
-	-	-	-	-	-	015	Postage	-	-
-	-	-	-	-	-	025	Repair / Maintenance-Computers & Allied	-	-
-	-	-	-	-	-	033	Hire Charges.	-	-
-	-	-	-	-	-		TOTAL OF 1 SERVICES	-	-

contd/-

Dept. No. Course code - Major Head : 24-2 INTER UNIVERSITY CENTRE FOR MARINE BIO TECHNOLOGY

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
						2 PURCHASES		
-	-	-	-	-	-	104 Computers/Equipments	-	-
-	-	-	-	-	-	105 Furniture/fixtures	-	-
-	-	-	-	-	-	135 Books/ Journals/Periodicals	-	-
-	-	-	-	-	-	140 Stationeries	-	-
-	-	-	-	-	-	146 Other laboratory consumables	-	-
-	-	-	-	-	-	TOTAL OF 2 PURCHASES	-	-
						3 ACTIVITIES		
-	-	-	-	-	-	230 Seminars/Conferences	-	-
-	-	-	-	-	-	289 Other activities.	-	-
-	-	-	-	-	-	291 Conduct of short term courses.	-	-
-	-	-	-	-	-	TOTAL OF 3 ACTIVITIES	-	-
						4 WELFARE		
						5 OTHERS		
-	-	-	-	-	-	410 Scholarships/Fellowships/Research Associateships	-	-
-	-	-	1,00,00,000	-	1,00,00,000	499 Miscellaneous Expenses	-	15,00,000
-	-	-	1,00,00,000	-	1,00,00,000	TOTAL OF 5. OTHERS	-	15,00,000
-	-	-	1,00,00,000	-	1,00,00,000	TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	-	15,00,000
-	-	-	1,00,00,000	-	1,00,00,000	TOTAL OF 24-2: INTER UNIVERSITY CENTRE FOR MARINE BIO TECHNOLOGY	-	15,00,000

24-3 INTER UNIVERSITY CENTRE FOR IPR STUDIES

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
						P	SALARIES AND ALLOWANCES		
-	-	-	-	-	-	1	SALARIES	-	-
-	-	-	-	-	-	2	ALLOWANCES	-	-
-	-	-	-	-	-		TOTAL OF SALARIES AND ALLOWANCES	-	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
-	-	-	-	-	-	1	SERVICES	-	-
-	-	-	-	-	-	2	PURCHASES	-	-
-	-	-	-	-	-	3	ACTIVITIES	-	-
-	-	-	-	-	-	4	WELFARE	-	-
1,31,10,000	93,75,000	3,00,000	10,00,000	3,00,000	10,00,000	5	OTHERS	1,00,00,000	55,00,000
1,31,10,000	93,75,000	3,00,000	10,00,000	3,00,000	10,00,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	1,00,00,000	55,00,000
1,31,10,000	93,75,000	3,00,000	10,00,000	3,00,000	10,00,000		GRAND TOTAL	1,00,00,000	55,00,000

The following pages give the details (sub heads) against each of the Minor Heads listed above.

Dept. No. Course code - Major Head : 24-3 INTER UNIVERSITY CENTRE FOR IPR STUDIES

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
						P	SALARIES AND ALLOWANCES		
						1	SALARIES		
-	-	-	-	-	-	001	Salaries -Officers-Teaching	-	-
-	-	-	-	-	-	050	Salaries -Officers-Non-Teaching	-	-
-	-	-	-	-	-	100	Salaries Establishment	-	-
-	-	-	-	-	-		TOTAL OF 1.SALARIES	-	-
						2	ALLOWANCES		
-	-	-	-	-	-	299	Honorarium and Allowances	-	-
-	-	-	-	-	-		TOTAL OF 2. ALLOWANCES	-	-
-	-	-	-	-	-		TOTAL OF P.SALARIES AND ALLOWANCES	-	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
						5	OTHERS		
1,31,10,000	93,75,000	3,00,000	10,00,000	3,00,000	10,00,000	499	Miscellaneous Expenses	1,00,00,000	55,00,000
1,31,10,000	93,75,000	3,00,000	10,00,000	3,00,000	10,00,000		TOTAL OF 5. OTHERS	1,00,00,000	55,00,000
1,31,10,000	93,75,000	3,00,000	10,00,000	3,00,000	10,00,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	1,00,00,000	55,00,000
1,31,10,000	93,75,000	3,00,000	10,00,000	3,00,000	10,00,000		TOTAL OF 24-3: INTER UNIVERSITY CENTRE FOR IPR STUDIES	1,00,00,000	55,00,000

24-4:CENTRE FOR INNOVATIVE TECHNOLOGY TRANSFER AND INDUSTRIAL COLLABORATION

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
						P	SALARIES AND ALLOWANCES		
-	-	-	-	-	-	1	SALARIES	-	-
-	-	-	3,00,000	-	3,00,000	2	ALLOWANCES	-	2,00,000
-	-	-	3,00,000	-	3,00,000		TOTAL OF SALARIES AND ALLOWANCES	-	2,00,000
						Q	CONTINGENCIES AND OTHER EXPENSES		
-	4,22,950	-	9,65,000	-	9,65,000	1	SERVICES	-	9,35,000
-	1,12,723	-	5,50,000	-	5,50,000	2	PURCHASES	-	1,30,000
-	-	-	4,00,000	-	4,00,000	3	ACTIVITIES	-	1,20,000
-	-	-	-	-	-	4	WELFARE	-	-
-	75,000	-	6,00,000	-	6,00,000	5	OTHERS	-	50,000
-	6,10,673	-	25,15,000	-	25,15,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	-	12,35,000
-	6,10,673	-	28,15,000	-	28,15,000		GRAND TOTAL	-	14,35,000

The following pages give the details (sub heads) against each of the Minor Heads listed above.

Dept. No. Course code - Major Head : 24-4 CENTRE FOR INNOVATIVE TECHNOLOGY TRANSFER AND INDUSTRIAL COLLABORATION

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
						P	SALARIES AND ALLOWANCES		
						1	SALARIES		
-	-	-	-	-	-	001	Salaries -Officers-Teaching	-	-
-	-	-	-	-	-	050	Salaries -Officers-Non-Teaching	-	-
-	-	-	-	-	-	100	Salaries Establishment	-	-
-	-	-	-	-	-		TOTAL OF 1.SALARIES	-	-
						2	ALLOWANCES		
-	-	-	-	-	-	200	TA University Staff	-	-
-	-	-	1,00,000	-	1,00,000	277	Honorarium -University staff	-	1,00,000
-	-	-	2,00,000	-	2,00,000	299	Honorarium and allowances	-	1,00,000
-	-	-	3,00,000	-	3,00,000		TOTAL OF 2. ALLOWANCES	-	2,00,000
-	-	-	3,00,000	-	3,00,000		TOTAL OF P.SALARIES AND ALLOWANCES	-	2,00,000
						Q	CONTINGENCIES AND OTHER EXPENSES		
						1	SERVICES		
-	4,22,950	-	7,00,000	-	7,00,000	001	Wages to casual labour	-	8,00,000
-	-	-	50,000	-	50,000	002	Communication	-	50,000
-	-	-	1,00,000	-	1,00,000	007	Electricity charges	-	-
-	-	-	10,000	-	10,000	009	Printing & Binding	-	5,000
-	-	-	5,000	-	5,000	015	Postage	-	-
						023	Annual Maintenance Contract	-	10,000
-	-	-	1,00,000	-	1,00,000	025	Repair / Maintenance-Computers & Allied Equipments	-	60,000
						029	Repair / Maintenance-Other Equipments	-	10,000
-	4,22,950	-	9,65,000	-	9,65,000		TOTAL OF 1 SERVICES	-	9,35,000

contd/-

Dept. No. Course code - Major Head : 24-4 CENTRE FOR INNOVATIVE TECHNOLOGY TRANSFER AND INDUSTRIAL COLLABORATION

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
						2 PURCHASES		
						103 Other Equipments		10,000
-	52,723	-	2,50,000	-	2,50,000	104 Computers & Allied Equipments	-	80,000
-	60,000	-	3,00,000	-	3,00,000	105 Furniture/fixtures	-	40,000
-	-	-	-	-	-	135 Books/ Journals/Periodicals	-	-
-	-	-	-	-	-	140 Stationeries	-	-
-	-	-	-	-	-		-	-
-	1,12,723	-	5,50,000	-	5,50,000	TOTAL OF 2 PURCHASES	-	1,30,000
						3 ACTIVITIES		
-	-	-	-	-	-	206 Study tour expenses	-	-
-	-	-	2,00,000	-	2,00,000	230 Seminar/Conferences	-	1,00,000
-	-	-	-	-	-	234 Academic admissions	-	-
-	-	-	2,00,000	-	2,00,000	289 Other activities.	-	20,000
-	-	-	4,00,000	-	4,00,000	TOTAL OF 3 ACTIVITIES	-	1,20,000
						4 WELFARE		
						5 OTHERS		
-	75,000	-	6,00,000	-	6,00,000	499 Miscellaneous Expenses	-	50,000
-	75,000	-	6,00,000	-	6,00,000	TOTAL OF 5. OTHERS	-	50,000
-	6,10,673	-	25,15,000	-	25,15,000	TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	-	12,35,000
-	6,10,673	-	28,15,000	-	28,15,000	TOTAL OF 24-4: CENTRE FOR INNOVATIVE TECHNOLOGY TRANSFER	-	14,35,000

24-5:CENTRE FOR ALTERNATIVE ENERGY STUDIES

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
						P	SALARIES AND ALLOWANCES		
-	-	-	-	-	-	1	SALARIES	-	-
-	-	-	-	-	-	2	ALLOWANCES	-	-
-	-	-	-	-	-		TOTAL OF SALARIES AND ALLOWANCES	-	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
-	-	-	-	-	-	1	SERVICES	-	-
-	-	-	-	-	-	2	PURCHASES	-	-
-	-	-	-	-	-	3	ACTIVITIES	-	-
-	-	-	-	-	-	4	WELFARE	-	-
-	-	-	-	-	-	5	OTHERS	-	10,000
-	-	-	-	-	-		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	-	10,000
-	-	-	-	-	-		GRAND TOTAL	-	10,000

The following pages give the details (sub heads) against each of the Minor Heads listed above.

Dept. No. Course code - Major Head : 24-5 CENTRE FOR ALTERNATIVE ENERGY STUDIES

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
						P	SALARIES AND ALLOWANCES		
						1	SALARIES		
-	-	-	-	-	-	001	Salaries -Officers-Teaching	-	-
-	-	-	-	-	-	050	Salaries -Officers-Non-Teaching	-	-
-	-	-	-	-	-	100	Salaries Establishment	-	-
-	-	-	-	-	-		TOTAL OF 1.SALARIES	-	-
						2	ALLOWANCES		
-	-	-	-	-	-	299	Honorarium and Allowances	-	-
-	-	-	-	-	-		TOTAL OF 2. ALLOWANCES	-	-
-	-	-	-	-	-		TOTAL OF P.SALARIES AND ALLOWANCES	-	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
						2	PURCHASES		
-	-	-	-	-	-	104	Computers & Allied Equipments	-	-
-	-	-	-	-	-		TOTAL OF 2.PURCHASES	-	-
						5	OTHERS		
-	-	-	-	-	-	499	Miscellaneous Expenses	-	10,000
-	-	-	-	-	-		TOTAL OF 5. OTHERS	-	10,000
-	-	-	-	-	-		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	-	10,000
-	-	-	-	-	-		TOTAL OF 24-5: CENTRE FOR ALTERNATIVE ENERGY STUDIES	-	10,000

24-6:CENTRE FOR ADVANCED MATERIALS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
						P	SALARIES AND ALLOWANCES		
-	-	-	-	-	-	1	SALARIES	-	-
-	-	-	-	-	-	2	ALLOWANCES	-	-
-	-	-	-	-	-		TOTAL OF SALARIES AND ALLOWANCES	-	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
-	-	-	5,00,000	-	1,71,000	1	SERVICES	-	-
			5,00,000		5,00,000	2	PURCHASES	-	40,000
-	-	-	-	-	-	3	ACTIVITIES	-	-
						4	WELFARE		
-	1,23,795	-	-	-	3,29,000	5	OTHERS	-	1,00,000
-	1,23,795	-	10,00,000	-	10,00,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	-	1,40,000
-	1,23,795	-	10,00,000	-	10,00,000		GRAND TOTAL	-	1,40,000

The following pages give the details (sub heads) against each of the Minor Heads listed above.

Dept. No. Course code - Major Head : 24-6 CENTRE FOR ADVANCED MATERIALS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
						P	SALARIES AND ALLOWANCES		
						1	SALARIES		
-	-	-	-	-	-	001	Salaries -Officers-Teaching	-	-
-	-	-	-	-	-	050	Salaries -Officers-Non-Teaching	-	-
-	-	-	-	-	-	100	Salaries Establishment	-	-
-	-	-	-	-	-		TOTAL OF 1.SALARIES	-	-
						2	ALLOWANCES		
-	-	-	-	-	-	200	TA University Staff	-	-
-	-	-	-	-	-	277	Honorarium -University staff	-	-
-	-	-	-	-	-	299	Honorarium and allowances	-	-
-	-	-	-	-	-		TOTAL OF 2. ALLOWANCES	-	-
-	-	-	-	-	-		TOTAL OF P.SALARIES AND ALLOWANCES	-	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
						1	SERVICES		
-	-	-	-	-	-	001	Wages to casual labour	-	-
-	-	-	-	-	-	002	Communication	-	-
-	-	-	-	-	-	007	Electricity charges	-	-
-	-	-	-	-	-	009	Printing & Binding	-	-
-	-	-	-	-	-	015	Postage	-	-
-	-	-	5,00,000	-	1,71,000	025	Repair / Maintenance-Computers & Allied Equipments	-	-
-	-	-	5,00,000	-	1,71,000		TOTAL OF 1 SERVICES	-	-

contd/-

Dept. No. Course code - Major Head : 24-6 CENTRE FOR ADVANCED MATERIALS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
						2	PURCHASES		
-		-	5,00,000	-	5,00,000	104	Computers/Equipments	-	40,000
-		-	-	-	-	105	Furniture/fixtures	-	
-		-	-	-	-	135	Books/ Journals/Periodicals	-	-
-	-	-	-	-	-	140	Stationeries	-	-
-	-	-	5,00,000	-	5,00,000		TOTAL OF 2 PURCHASES	-	40,000
						3	ACTIVITIES		
-	-	-	-	-	-	206	Study tour expenses	-	-
-	-	-	-	-	-	230	Seminar/Conferences	-	-
-	-	-	-	-	-	234	Academic admissions	-	-
-	-	-	-	-	-	289	Other activities.	-	-
-	-	-	-	-	-		TOTAL OF 3 ACTIVITIES	-	-
						4	WELFARE		
						5	OTHERS		
-	1,23,795	-	-	-	3,29,000	499	Miscellaneous Expenses	-	1,00,000
-	1,23,795	-	-	-	3,29,000		TOTAL OF 5. OTHERS	-	1,00,000
-	1,23,795	-	10,00,000	-	10,00,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	-	1,40,000
-	1,23,795	-	10,00,000	-	10,00,000		TOTAL OF 24-6: CENTRE FOR ADVANCED MATERIALS	-	1,40,000

24-7:CENTRE FOR PARTICLE PHYSICS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan 1	Plan 2	Non-Plan 3	Plan 4	Non-Plan 5	Plan 6		Non-Plan 8	Plan 9	
SUMMARY POSITION:									
						P	SALARIES AND ALLOWANCES		
-	-	-	-	-	-	1	SALARIES	-	-
-	-	-	-	-	-	2	ALLOWANCES	-	-
-	-	-	-	-	-		TOTAL OF SALARIES AND ALLOWANCES	-	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
-	-	-	-	-	-	1	SERVICES	-	-
-	-	-	-	-	-	2	PURCHASES	-	-
-	-	-	-	-	-	3	ACTIVITIES	-	-
-	-	-	-	-	-	4	WELFARE	-	-
-	-	-	-	-	-	5	OTHERS	-	-
-	-	-	-	-	-		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	-	-
-	-	-	-	-	-		GRAND TOTAL	-	-

The following pages give the details (sub heads) against each of the Minor Heads listed above.

Dept. No. Course code - Major Head : 24-7 CENTRE FOR PARTICLE PHYSICS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
						P	SALARIES AND ALLOWANCES		
						1	SALARIES		
-	-	-	-	-	-	001	Salaries -Officers-Teaching	-	-
-	-	-	-	-	-	050	Salaries -Officers-Non-Teaching	-	-
-	-	-	-	-	-	100	Salaries Establishment	-	-
-	-	-	-	-	-		TOTAL OF 1.SALARIES	-	-
						2	ALLOWANCES		
-	-	-	-	-	-	299	Honorarium and Allowances	-	-
-	-	-	-	-	-		TOTAL OF 2. ALLOWANCES	-	-
-	-	-	-	-	-		TOTAL OF P.SALARIES AND ALLOWANCES	-	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
						5	OTHERS		
-	-	-	-	-	-	499	Miscellaneous Expenses	-	-
-	-	-	-	-	-		TOTAL OF 5. OTHERS	-	-
-	-	-	-	-	-		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	-	-
-	-	-	-	-	-		TOTAL OF 24-7: CENTRE FOR PARTICLE PHYSICS	-	-

24-8:CENTRE FOR ENABLING TECHNOLOGIES FOR THE AGED

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
						P	SALARIES AND ALLOWANCES		
-	-	-	-	-	-	1	SALARIES	-	-
-	-	-	-	-	-	2	ALLOWANCES	-	-
-	-	-	-	-	-		TOTAL OF SALARIES AND ALLOWANCES	-	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
-	-	-	-	-	-	1	SERVICES	-	-
-	-	-	-	-	-	2	PURCHASES	-	-
-	-	-	-	-	-	3	ACTIVITIES	-	-
-	-	-	-	-	-	4	WELFARE	-	-
-	-	-	-	-	-	5	OTHERS	-	-
-	-	-	-	-	-		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	-	-
-	-	-	-	-	-		GRAND TOTAL	-	-

The following pages give the details (sub heads) against each of the Minor Heads listed above.

Dept. No. Course code - Major Head : 24-8 CENTRE FOR ENABLING TECHNOLOGIES FOR THE AGED

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
						P	SALARIES AND ALLOWANCES		
						1	SALARIES		
-	-	-	-	-	-	001	Salaries -Officers-Teaching	-	-
-	-	-	-	-	-	050	Salaries -Officers-Non-Teaching	-	-
-	-	-	-	-	-	100	Salaries Establishment	-	-
-	-	-	-	-	-		TOTAL OF 1.SALARIES	-	-
						2	ALLOWANCES		
-	-	-	-	-	-	299	Honorarium and Allowances	-	-
-	-	-	-	-	-		TOTAL OF 2. ALLOWANCES	-	-
-	-	-	-	-	-		TOTAL OF P.SALARIES AND ALLOWANCES	-	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
						5	OTHERS		
-	-	-	-	-	-	499	Miscellaneous Expenses	-	-
-	-	-	-	-	-		TOTAL OF 5. OTHERS	-	-
-	-	-	-	-	-		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	-	-
-	-	-	-	-	-		TOTAL OF 24-8: CENTRE FOR ENABLING TECHNOLOGIES FOR THE AGED	-	-

24-9:CENTRE FOR EXCELLENCE IN MARINE SCIENCES

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
						P	SALARIES AND ALLOWANCES		
-	-	-	-	-	-	1	SALARIES	-	-
-	-	-	-	-	-	2	ALLOWANCES	-	-
-	-	-	-	-	-		TOTAL OF SALARIES AND ALLOWANCES	-	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
-	-	-	-	-	-	1	SERVICES	-	-
-	-10,855	-	-	-	-	2	PURCHASES	-	-
-	-	-	-	-	-	3	ACTIVITIES	-	-
-	-	-	-	-	-	4	WELFARE	-	-
-	-	-	-	-	-	5	OTHERS	-	-
-	-10,855	-	-	-	-		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	-	-
-	-10,855	-	-	-	-		GRAND TOTAL	-	-

The following pages give the details (sub heads) against each of the Minor Heads listed above.

Dept. No. Course code - Major Head : 24-9 CENTRE FOR EXCELLENCE IN MARINE SCIENCES

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
						P	SALARIES AND ALLOWANCES		
						1	SALARIES		
-	-	-	-	-	-	001	Salaries -Officers-Teaching	-	-
-	-	-	-	-	-	050	Salaries -Officers-Non-Teaching	-	-
-	-	-	-	-	-	100	Salaries Establishment	-	-
-	-	-	-	-	-		TOTAL OF 1.SALARIES	-	-
						2	ALLOWANCES		
-	-	-	-	-	-		TOTAL OF 2. ALLOWANCES	-	-
-	-	-	-	-	-		TOTAL OF P.SALARIES AND ALLOWANCES	-	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
						1	SERVICES		
-	-	-	-	-	-	001	Wages to casual labour	-	-
-	-	-	-	-	-	002	Communication	-	-
-	-	-	-	-	-	007	Electricity charges	-	-
-	-	-	-	-	-	009	Printing & Binding	-	-
-	-	-	-	-	-	015	Postage	-	-
-	-	-	-	-	-	023	Annual Maintenance contract	-	-
-	-	-	-	-	-	025	Repair / Maintenance-Computers & Allied Equipments	-	-
-	-	-	-	-	-		TOTAL OF 1 SERVICES	-	-

contd/-

Dept. No. Course code - Major Head : 24-9 CENTRE FOR EXCELLENCE IN MARINE SCIENCES

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
						2 PURCHASES		
-	-10,855	-	-	-	-	104 Computers/Equipments	-	-
-	-	-	-	-	-	105 Furniture/fixtures	-	-
-	-	-	-	-	-	135 Books/ Journals/Periodicals	-	-
-	-	-	-	-	-	140 Stationeries	-	-
						144 Chemicals and Glassware		-
						146 Other laboratory consumables		-
-	-10,855	-	-	-	-	TOTAL OF 2 PURCHASES	-	-
						3 ACTIVITIES		
						206 Study tour expenses		
						230 Seminar/Conferences		
						234 Academic admissions		
						289 Other activities.		
-	-	-	-	-	-	TOTAL OF 3 ACTIVITIES	-	-
						4 WELFARE		
						5 OTHERS		
-			-		-	499 Miscellaneous Expenses	-	-
-	-	-	-	-	-	TOTAL OF 5. OTHERS	-	-
-	-10,855	-	-	-	-	TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	-	-
-	-10,855	-	-	-	-	TOTAL OF 24-9: CENTRE FOR EXCELLENCE IN MARINE SCIENCES	-	-

25-0: SCHOOL OF ENGINEERING - P.G COURSES - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
						P	SALARIES AND ALLOWANCES		
-	-	-	-	-	-	1	SALARIES	-	-
4,99,500	-	10,00,000	-	10,00,000	-	2	ALLOWANCES	5,00,000	-
4,99,500	-	10,00,000	-	10,00,000	-		TOTAL OF SALARIES AND ALLOWANCES	5,00,000	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
1,34,07,692	29,889	1,00,000	-	1,00,000	-	1	SERVICES	-	80,000
32,70,139	-	2,60,000	-	2,60,000	-	2	PURCHASES	2,00,000	2,00,000
4,59,932	-	4,000	-	4,000	-	3	ACTIVITIES	5,000	-
-	-	-	-	-	-	4	WELFARE	-	-
1,46,00,604	-	-	-	-	-	5	OTHERS	-	-
3,17,38,367	29,889	3,64,000	-	3,64,000	-		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	2,05,000	2,80,000
3,22,37,867	29,889	13,64,000	-	13,64,000	-		GRAND TOTAL	7,05,000	2,80,000

The following pages give the details (sub heads) against each of the Minor Heads listed above.

Dept. No. Course code - Major Head : 25-0 SCHOOL OF ENGINEERING - P.G COURSES

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
						P	SALARIES AND ALLOWANCES		
						1	SALARIES		
-	-	-	-	-	-	001	Salaries -Officers-Teaching	-	-
-	-	-	-	-	-	050	Salaries -Officers-Non-Teaching	-	-
-	-	-	-	-	-	100	Salaries Establishment	-	-
-	-	-	-	-	-		TOTAL OF 1.SALARIES	-	-
						2	ALLOWANCES		
-	-	-	-	-	-	200	T.A. University Staff	-	-
4,99,500	-	10,00,000	-	10,00,000	-	275	Honorarium -Guest Lecturers	5,00,000	-
4,99,500	-	10,00,000	-	10,00,000	-		TOTAL OF 2. ALLOWANCES	5,00,000	-
4,99,500	-	10,00,000	-	10,00,000	-		TOTAL OF P.SALARIES AND ALLOWANCES	5,00,000	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
						1	SERVICES		
76,35,115	-	-	-	-	-	001	Wages to casual labour	-	-
24,703	-	-	-	-	-	002	Communication	-	-
35,91,498	-	-	-	-	-	007	Electricity	-	-
6,25,615	-	-	-	-	-	009	Printing / Binding	-	-
25,000	-	-	-	-	-	015	Postage	-	-
						023	Annual Maintenance Contract		10,000
7,35,296	29,889	1,00,000	-	1,00,000	-	025	Repair / Maintenance-Computers & Allied Equipments		60,000
43,618		-	-	-	-	026	Repair /Maintainance-Vehicles	-	-
						029	Repair / Maintenance-Other Equipments		10,000
7,26,847		-	-	-	-	033	Hire charges	-	-
1,34,07,692	29,889	1,00,000	-	1,00,000	-		TOTAL OF 1. SERVICES	-	80,000

contd/-

Dept. No. Course code - Major Head : 25-0 SCHOOL OF ENGINEERING - P.G COURSES

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
						2	PURCHASES	
						103	Other Equipments	1,00,000
14,36,834	-	-	-	-	-	104	Computers & Allied Equipments	1,00,000
4,55,247	-	-	-	-	-	105	Furnitures and Fixtures	-
47,656	-	-	-	-	-	125	Fuel	-
5,38,982	-	-	-	-	-	135	Books, Journals & Periodicals	-
2,89,223	-	50,000	-	50,000	-	140	Stationeries	50,000
82,011	-	10,000	-	10,000	-	144	Chemicals and Glasswares	50,000
4,20,186	-	2,00,000	-	2,00,000	-	146	Consumables and other academic expenses	1,00,000
32,70,139	-	2,60,000	-	2,60,000	-		TOTAL OF 2.PURCHASES	2,00,000
						3	ACTIVITIES	
50,000	-	-	-	-	-	208	Placements and Training	-
1,14,973	-	-	-	-	-	230	Seminars/Conferences	-
		4,000	-	4,000	-	234	Academic admissions-internal	5,000
2,94,959	-	-	-	-	-	250	Expenditure on co-curricular activities	-
-	-	-	-	-	-	289	Other activities	-
4,59,932	-	4,000	-	4,000	-		TOTAL OF 3 ACTIVITIES	5,000
						4	WELFARE	
						5	OTHERS	
12,991	-	-	-	-	-	402	Registration /Tax/ Insurance -Vehicles	-
50,000	-	-	-	-	-	430	Awards for Students	-
10,000	-	-	-	-	-	431	Scholarship for students	-
1,40,45,555	-	-	-	-	-	450	Refund of fees	-
-	-	-	-	-	-	491	CUSAT share of Exam Receipts	-
-	-	-	-	-	-	492	CUSAT share of other Receipts	-
4,82,058	-	-	-	-	-	499	Miscellaneous Expenses	-
1,46,00,604	-	-	-	-	-		TOTAL OF 5. OTHERS	-
3,17,38,367	29,889	3,64,000	-	3,64,000	-		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	2,05,000
3,22,37,867	29,889	13,64,000	-	13,64,000	-		TOTAL OF 25-0 SCHOOL OF ENGINEERING - P.G COURSES	7,05,000

32-0: SCHOOL OF ENVIRONMENTAL STUDIES - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
							P	SALARIES AND ALLOWANCES	
99,81,341	-	1,16,50,000	-	1,16,50,000	-	1	SALARIES	1,45,56,800	-
2,40,150	-	3,01,000	-	3,19,000	-	2	ALLOWANCES	2,51,000	-
1,02,21,491	-	1,19,51,000	-	1,19,69,000	-		TOTAL OF SALARIES AND ALLOWANCES	1,48,07,800	-
							Q	CONTINGENCIES AND OTHER EXPENSES	
8,47,024	2,87,260	10,26,000	3,00,000	10,26,000	3,00,000	1	SERVICES	8,18,000	2,00,000
1,64,571	1,45,590	1,80,000	5,25,000	1,80,000	5,25,000	2	PURCHASES	1,75,000	2,00,000
7,497	1,77,835	5,000	50,000	5,000	50,000	3	ACTIVITIES	60,000	1,00,000
-	-	-	-	-	-	4	WELFARE	-	-
9,240	-	10,000	-	10,000	-	5	OTHERS	10,000	-
10,28,332	6,10,685	12,21,000	8,75,000	12,21,000	8,75,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	10,63,000	5,00,000
1,12,49,823	6,10,685	1,31,72,000	8,75,000	1,31,90,000	8,75,000		GRAND TOTAL	1,58,70,800	5,00,000

The following pages give the details (sub heads) against each of the Minor Heads listed above.

Dept. No. Course code - Major Head : 32-0 SCHOOL OF ENVIRONMENTAL STUDIES

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
							P	SALARIES AND ALLOWANCES	
							1	SALARIES	
66,32,871	-	80,00,000	-	80,00,000	-	001	Salaries -Officers-Teaching	98,52,800	-
11,19,047	-	11,50,000	-	11,50,000	-	050	Salaries -Officers-Non-Teaching	14,90,000	-
22,29,423	-	25,00,000	-	25,00,000	-	100	Salaries Establishment	32,14,000	-
99,81,341	-	1,16,50,000	-	1,16,50,000	-		TOTAL OF 1.SALARIES	1,45,56,800	-
							2	ALLOWANCES	
750	-	1,000	-	19,000	-	200	T.A. University Staff	1,000	-
2,39,400	-	3,00,000	-	3,00,000	-	275	Honorarium -Guest Lecturers	2,50,000	-
2,40,150	-	3,01,000	-	3,19,000	-		TOTAL OF 2. ALLOWANCES	2,51,000	-
1,02,21,491	-	1,19,51,000	-	1,19,69,000	-		TOTAL OF P.SALARIES AND ALLOWANCES	1,48,07,800	-
							Q	CONTINGENCIES AND OTHER EXPENSES	
							1	SERVICES	
8,28,930	-	10,00,000	-	10,00,000	-	001	Wages to casual labour	8,00,000	-
2,763	-	8,000	-	8,000	-	002	Communication	5,000	-
12,331	-	15,000	-	15,000	-	009	Printing / Binding	10,000	-
3,000	-	3,000	-	3,000	-	015	Postage	3,000	-
-	-	-	2,00,000	-	2,00,000	023	Annual Maintenance Contract	-	1,00,000
-	2,87,260	-	1,00,000	-	1,00,000	025	Repair / Maintenance-Computers & Allied Equipments	-	80,000
						029	Repair / Maintenance-Other Equipments		20,000
8,47,024	2,87,260	10,26,000	3,00,000	10,26,000	3,00,000		TOTAL OF 1. SERVICES	8,18,000	2,00,000

contd/-

Dept. No. Course code - Major Head : 32-0 SCHOOL OF ENVIRONMENTAL STUDIES

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
						2 PURCHASES		
						103 Other Equipments		20,000
-	76,891	-	3,00,000	-	3,00,000	104 Computers & Allied Equipments	-	80,000
-	68,699	-	2,25,000	-	2,25,000	135 Books, Journals & Periodicals	-	1,00,000
14,038	-	20,000	-	20,000	-	140 Stationeries	15,000	-
1,43,907	-	1,50,000	-	1,50,000	-	144 Chemicals and Glasswares	1,50,000	-
6,626	-	10,000	-	10,000	-	146 Consumables and other academic expenses	10,000	
1,64,571	1,45,590	1,80,000	5,25,000	1,80,000	5,25,000	TOTAL OF 2.PURCHASES	1,75,000	2,00,000
						3 ACTIVITIES		
-	-	-	-	-	-	206 Study tour Expenses	50,000	-
-	29,680	-	50,000	-	50,000	230 Seminars /Conferences	-	1,00,000
-	-	5,000	-	5,000	-	234 Academic admissions-internal	10,000	-
7,497	1,48,155	-	-	-	-	289 Other activities	-	-
7,497	1,77,835	5,000	50,000	5,000	50,000	TOTAL OF 3 ACTIVITIES	60,000	1,00,000
						4 WELFARE		
						5 OTHERS		
9,240	-	10,000	-	10,000	-	499 Miscellaneous Expenses	10,000	-
9,240	-	10,000	-	10,000	-	TOTAL OF 5. OTHERS	10,000	-
10,28,332	6,10,685	12,21,000	8,75,000	12,21,000	8,75,000	TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	10,63,000	5,00,000
1,12,49,823	6,10,685	1,31,72,000	8,75,000	1,31,90,000	8,75,000	TOTAL OF 32-0 SCHOOL OF ENVIRONMENTAL STUDIES	1,58,70,800	5,00,000

33-0: NATIONAL CENTRE FOR AQUATIC ANIMAL HEALTH (NCAAH) - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
						P	SALARIES AND ALLOWANCES		
46,91,855	-	52,50,000	-	52,50,000	-	1	SALARIES	60,85,000	-
-	75,000	-	75,000	-	75,000	2	ALLOWANCES	-	1,00,000
46,91,855	75,000	52,50,000	75,000	52,50,000	75,000		TOTAL OF SALARIES AND ALLOWANCES	60,85,000	1,00,000
						Q	CONTINGENCIES AND OTHER EXPENSES		
-	5,03,023	-	5,50,000	-	5,50,000	1	SERVICES	-	5,00,000
-	1,13,990	-	4,00,000	-	4,00,000	2	PURCHASES	-	2,50,000
-	-	-	-	-	-	3	ACTIVITIES	-	-
-	-	-	-	-	-	4	WELFARE	-	-
-	2,79,525	-	3,00,000	-	3,00,000	5	OTHERS	10,000	-
-	8,96,538	-	12,50,000	-	12,50,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	10,000	7,50,000
46,91,855	9,71,538	52,50,000	13,25,000	52,50,000	13,25,000		GRAND TOTAL	60,95,000	8,50,000

The following pages give the details (sub heads) against each of the Minor Heads listed above.

Dept. No. Course code - Major Head : 33-0 NATIONAL CENTRE FOR AQUATIC ANIMAL HEALTH (NCAAH)

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
							P	SALARIES AND ALLOWANCES	
							1	SALARIES	
40,46,845	-	45,00,000	-	45,00,000	-	001	Salaries-Officers-teaching	52,52,000	-
6,45,010	-	7,50,000	-	7,50,000	-	100	Salaries Establishment	8,33,000	-
46,91,855	-	52,50,000	-	52,50,000	-		TOTAL OF 1.SALARIES	60,85,000	-
							2	ALLOWANCES	
-	75,000	-	75,000	-	75,000	299	Honorarium and Allowances	-	1,00,000
-	75,000	-	75,000	-	75,000		TOTAL OF 2. ALLOWANCES	-	1,00,000
46,91,855	75,000	52,50,000	75,000	52,50,000	75,000		TOTAL OF P.SALARIES AND ALLOWANCES	60,85,000	1,00,000
							Q	CONTINGENCIES AND OTHER EXPENSES	
							1	SERVICES	
-	-	-	-	-	-	001	Wages to Casual labour	-	-
-	5,03,023	-	5,50,000	-	5,50,000	023	Annual Maintenance Contract	-	3,50,000
						025	Repair / Maintenance-Computers & Allied Equipments		1,00,000
						029	Repair / Maintenance-Other Equipments		50,000
-	5,03,023	-	5,50,000	-	5,50,000		TOTAL OF 1. SERVICES	-	5,00,000

						2	PURCHASES		
						103	Other Equipments		50,000
-	-	-	2,50,000	-	2,50,000	104	Computers & Allied Equipments	-	1,00,000
-	1,13,990	-	1,50,000	-	1,50,000	135	Books/Journals/Periodicals	-	1,00,000
-	1,13,990	-	4,00,000	-	4,00,000		TOTAL OF 2. PURCHASES	-	2,50,000
						5	OTHERS		
-	2,79,525	-	3,00,000	-	3,00,000	499	Miscellaneous Expenses	10,000	
-	2,79,525	-	3,00,000	-	3,00,000		TOTAL OF 5. OTHERS	10,000	-
-	8,96,538	-	12,50,000	-	12,50,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	10,000	7,50,000
46,91,855	9,71,538	52,50,000	13,25,000	52,50,000	13,25,000		TOTAL OF 33-0 NATIONAL CENTRE FOR AQUATIC ANIMAL HEALTH (NCAAH)	60,95,000	8,50,000

33-1: NCAAH - M.Tech. - MARINE BIOTECHNOLOGY - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
						P	SALARIES AND ALLOWANCES		
-	-	-	-	-	-	1	SALARIES	-	-
-	-	-	50,000	-	50,000	2	ALLOWANCES	-	50,000
-	-	-	50,000	-	50,000		TOTAL OF SALARIES AND ALLOWANCES	-	50,000
						Q	CONTINGENCIES AND OTHER EXPENSES		
-	-	-	-	-	-	1	SERVICES	-	-
-	-	-	-	-	-	2	PURCHASES	-	-
-	-	-	-	-	-	3	ACTIVITIES	-	-
-	-	-	-	-	-	4	WELFARE	-	-
-	27,19,657	-	31,33,000	-	31,33,000	5	OTHERS	-	30,00,000
-	27,19,657	-	31,33,000	-	31,33,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	-	30,00,000
-	27,19,657	-	31,83,000	-	31,83,000		GRAND TOTAL	-	30,50,000

The following pages give the details (sub heads) against each of the Minor Heads listed above.

Dept. No. Course code - Major Head : 33-1 NATIONAL CENTRE FOR AQUATIC ANIMAL HEALTH (NCAAH) - M.Tech. - Marine Biotechnology

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
							P	SALARIES AND ALLOWANCES	
							1	SALARIES	
-	-	-	-	-	-	001	Salaries-Officers-Teaching	-	-
-	-	-	-	-	-		TOTAL OF 1.SALARIES	-	-
							2	ALLOWANCES	
-	-	-	50,000	-	50,000	299	Honorarium and Allowances	-	50,000
-	-	-	50,000	-	50,000		TOTAL OF 2. ALLOWANCES	-	50,000
-	-	-	50,000	-	50,000		TOTAL OF P.SALARIES AND ALLOWANCES	-	50,000
-	-	-	-	-	-			-	-
-	-	-	-	-	-	5	OTHERS	-	-
-	27,19,657	-	31,33,000	-	31,33,000	499	Miscellaneous Expenses	-	30,00,000
-	27,19,657	-	31,33,000	-	31,33,000		TOTAL OF 5. OTHERS	-	30,00,000
-	27,19,657	-	31,33,000	-	31,33,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	-	30,00,000
-	27,19,657	-	31,83,000	-	31,83,000		TOTAL OF 33-1 NATIONAL CENTRE FOR AQUATIC ANIMAL HEALTH (NCAAH) - M.Tech. - Marine Biotechnology	-	30,50,000

36-0: SCHOOL OF LANGUAGES - DEPARTMENT OF HINDI - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
						P	SALARIES AND ALLOWANCES		
1,30,36,690	-	1,54,00,000	-	1,54,00,000	-	1	SALARIES	1,70,63,000	-
45,500	-	1,56,000	-	1,56,000	-	2	ALLOWANCES	1,56,300	-
1,30,82,190	-	1,55,56,000	-	1,55,56,000	-		TOTAL OF SALARIES AND ALLOWANCES	1,72,19,300	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
6,68,106	43,553	7,40,000	52,000	7,40,000	52,000	1	SERVICES	6,30,000	35,000
29,977	68,593	28,000	1,75,000	38,000	1,75,000	2	PURCHASES	28,000	1,20,000
98,469	50,000	1,00,250	50,000	1,00,250	50,000	3	ACTIVITIES	55,000	60,000
-	-	-	-	-	-	4	WELFARE	-	-
35,000	-	40,000	-	40,000	-	5	OTHERS	10,000	-
8,31,552	1,62,146	9,08,250	2,77,000	9,18,250	2,77,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	7,23,000	2,15,000
1,39,13,742	1,62,146	1,64,64,250	2,77,000	1,64,74,250	2,77,000		GRAND TOTAL	1,79,42,300	2,15,000

The following pages give the details (sub heads) against each of the Minor Heads listed above.

Dept. No. Course code - Major Head : 36-0 SCHOOL OF LANGUAGES -DEPARTMENT OF HINDI

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
							P	SALARIES AND ALLOWANCES	
							1	SALARIES	
83,57,729	-	1,00,00,000	-	1,00,00,000	-	001	Salaries -Officers-Teaching	1,08,00,000	-
24,67,924	-	29,00,000	-	29,00,000	-	050	Salaries -Officers-Non-Teaching	31,39,000	-
22,11,037	-	25,00,000	-	25,00,000	-	100	Salaries Establishment	31,24,000	-
1,30,36,690	-	1,54,00,000	-	1,54,00,000	-		TOTAL OF 1.SALARIES	1,70,63,000	-
							2	ALLOWANCES	
500	-	6,000	-	6,000	-	200	T.A. University Staff	6,300	-
45,000	-	1,50,000	-	1,50,000	-	275	Honorarium -Guest Lecturers	1,50,000	-
45,500	-	1,56,000	-	1,56,000	-		TOTAL OF 2. ALLOWANCES	1,56,300	-
1,30,82,190	-	1,55,56,000	-	1,55,56,000	-		TOTAL OF P.SALARIES AND ALLOWANCES	1,72,19,300	-
							Q	CONTINGENCIES AND OTHER EXPENSES	
							1	SERVICES	
6,36,315	-	7,00,000	-	7,00,000	-	001	Wages to casual labour	6,00,000	-
3,584	-	10,000	-	10,000	-	002	Communication	10,000	-
18,207	-	20,000	-	20,000	-	009	Printing / Binding	10,000	-
10,000	-	10,000	-	10,000	-	015	Postage	10,000	-
-	-	-	20,000	-	5,000	023	Annual Maintenance Contract	-	5,000
-	43,553	-	32,000	-	47,000	025	Repair / Maintenance-Computers & Allied Equipments	-	30,000
6,68,106	43,553	7,40,000	52,000	7,40,000	52,000		TOTAL OF 1. SERVICES	6,30,000	35,000

Dept. No. Course code - Major Head : 36-0 SCHOOL OF LANGUAGES -DEPARTMENT OF HINDI

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
						2	PURCHASES		
-	52,352	-	1,00,000	-	1,00,000	104	Computers & Allied Equipments	-	70,000
-	16,241	-	75,000	-	75,000	135	Books, Journals & Periodicals	-	50,000
29,977	-	28,000	-	38,000	-	140	Stationeries	28,000	-
29,977	68,593	28,000	1,75,000	38,000	1,75,000		TOTAL OF 2.PURCHASES	28,000	1,20,000
						3	ACTIVITIES		
-	-	-	-	-	-	206	Study tour Expenses	-	-
-	50,000	-	50,000	-	50,000	230	Seminars /Conferences	-	60,000
4,674	-	5,250	-	5,250	-	234	Academic admissions-internal	5,000	-
93,795	-	95,000	-	95,000	-	289	Other activities	50,000	-
-	-	-	-	-	-	290	Centre for Creative writing	-	-
98,469	50,000	1,00,250	50,000	1,00,250	50,000		TOTAL OF 3 ACTIVITIES	55,000	60,000
						4	WELFARE		
						5	OTHERS		
35,000	-	40,000	-	40,000	-	499	Miscellaneous Expenses	10,000	-
35,000	-	40,000	-	40,000	-		TOTAL OF 5. OTHERS	10,000	-
8,31,552	1,62,146	9,08,250	2,77,000	9,18,250	2,77,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	7,23,000	2,15,000
1,39,13,742	1,62,146	1,64,64,250	2,77,000	1,64,74,250	2,77,000		TOTAL OF 36-0 -DEPARTMENT OF HINDI	1,79,42,300	2,15,000

37-0: SCHOOL OF LANGUAGES - DEPARTMENT OF ENGLISH AND FOREIGN LANGUAGES

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
						P	SALARIES AND ALLOWANCES		
38,63,594	-	47,00,000	-	47,00,000	-	1	SALARIES	48,27,000	-
3,69,600	-	5,05,000	-	5,05,000	-	2	ALLOWANCES	5,05,000	-
42,33,194	-	52,05,000	-	52,05,000	-		TOTAL OF SALARIES AND ALLOWANCES	53,32,000	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
4,377	20,073	1,53,000	35,000	4,03,000	35,000	1	SERVICES	3,68,000	25,000
-	1,35,918	15,000	2,50,000	15,000	2,50,000	2	PURCHASES	10,000	1,50,000
-	-	-	50,000	-	50,000	3	ACTIVITIES	-	50,000
-	-	-	-	-	-	4	WELFARE	-	-
2,301	-	15,000	-	15,000	-	5	OTHERS	10,000	-
6,678	1,55,991	1,83,000	3,35,000	4,33,000	3,35,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	3,88,000	2,25,000
42,39,872	1,55,991	53,88,000	3,35,000	56,38,000	3,35,000		GRAND TOTAL	57,20,000	2,25,000

The following pages give the details (sub heads) against each of the Minor Heads listed above.

Dept. No. Course code - Major Head : 37-0 SCHOOL OF LANGUAGES - DEPARTMENT OF ENGLISH AND FOREIGN LANGUAGES

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
						P	SALARIES AND ALLOWANCES		
						1	SALARIES		
11,86,690	-	13,00,000	-	13,00,000	-	001	Salaries -Officers-Teaching	13,11,000	-
7,65,398	-	9,00,000	-	9,00,000	-	050	Salaries -Officers-Non-Teaching	9,84,000	-
19,11,506	-	25,00,000	-	25,00,000	-	100	Salaries Establishment	25,32,000	-
38,63,594	-	47,00,000	-	47,00,000	-		TOTAL OF 1.SALARIES	48,27,000	-
						2	ALLOWANCES		
-	-	5,000	-	5,000	-	200	T.A. University Staff	5,000	-
3,69,600	-	5,00,000	-	5,00,000	-	275	Honorarium -Guest Lecturers	5,00,000	-
3,69,600	-	5,05,000	-	5,05,000	-		TOTAL OF 2. ALLOWANCES	5,05,000	-
42,33,194	-	52,05,000	-	52,05,000	-		TOTAL OF P.SALARIES AND ALLOWANCES	53,32,000	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
						1	SERVICES		
-	-	1,25,000	-	3,75,000	-	001	Wages to casual labour	3,50,000	-
4,377	-	7,000	-	7,000	-	002	Communication	5,000	-
-	-	15,000	-	15,000	-	009	Printing / Binding	10,000	-
-	-	6,000	-	6,000	-	015	Postage	3,000	-
-	-	-	5,000	-	5,000	023	Annual Maintenance Contract	-	5,000
-	20,073	-	30,000	-	30,000	025	Repair / Maintenance-Computers & Allied Equipments	-	20,000
4,377	20,073	1,53,000	35,000	4,03,000	35,000		TOTAL OF 1. SERVICES	3,68,000	25,000

Dept. No. Course code - Major Head : 37-0 SCHOOL OF LANGUAGES - DEPARTMENT OF ENGLISH AND FOREIGN LANGUAGES

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
						2 PURCHASES		
-	1,21,491	-	1,50,000	-	1,50,000	104 Computers & Allied Equipments	-	1,00,000
-	14,427	-	1,00,000	-	1,00,000	135 Books, Journals & Periodicals	-	50,000
-	-	15,000	-	15,000	-	140 Stationeries	10,000	-
-	1,35,918	15,000	2,50,000	15,000	2,50,000	TOTAL OF 2.PURCHASES	10,000	1,50,000
						3 ACTIVITIES		
-	-	-	50,000	-	50,000	230 Seminars /Conferences	-	50,000
-	-	-	-	-	-	290 Centre for Comparative Literature	-	-
-	-	-	50,000	-	50,000	TOTAL OF 3 ACTIVITIES	-	50,000
						4 WELFARE		
						5 OTHERS		
2,301	-	15,000	-	15,000	-	499 Miscellaneous Expenses	10,000	-
2,301	-	15,000	-	15,000	-	TOTAL OF 5. OTHERS	10,000	-
6,678	1,55,991	1,83,000	3,35,000	4,33,000	3,35,000	TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	3,88,000	2,25,000
42,39,872	1,55,991	53,88,000	3,35,000	56,38,000	3,35,000	TOTAL OF 37-0 -DEPARTMENT OF ENGLISH AND FOREIGN LANGUAGES	57,20,000	2,25,000

41-0: SCHOOL OF LEGAL STUDIES - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
							P	SALARIES AND ALLOWANCES	
1,87,87,829	-	2,28,00,000	-	2,28,00,000	-	1	SALARIES	1,46,53,600	-
46,482	-	1,00,000	-	1,34,201	-	2	ALLOWANCES	1,20,000	-
1,88,34,311	-	2,29,00,000	-	2,29,34,201	-		TOTAL OF SALARIES AND ALLOWANCES	1,47,73,600	-
							Q	CONTINGENCIES AND OTHER EXPENSES	
13,20,574	53,444	16,80,000	1,00,000	16,80,000	1,00,000	1	SERVICES	16,40,000	80,000
24,217	56,959	40,000	8,50,000	40,000	8,50,000	2	PURCHASES	30,000	1,00,000
62,51,604	2,93,996	68,00,000	3,00,000	68,50,000	3,00,000	3	ACTIVITIES	3,00,000	1,50,000
-	-	-	-	-	-	4	WELFARE	-	-
16,119	-	20,000	-	20,000	-	5	OTHERS	10,000	-
76,12,514	4,04,399	85,40,000	12,50,000	85,90,000	12,50,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	19,80,000	3,30,000
2,64,46,825	4,04,399	3,14,40,000	12,50,000	3,15,24,201	12,50,000		GRAND TOTAL	1,67,53,600	3,30,000

The following pages give the details (sub heads) against each of the Minor Heads listed above.

Dept. No. Course code - Major Head : 41-0 SCHOOL OF LEGAL STUDIES

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
						P	SALARIES AND ALLOWANCES		
						1	SALARIES		
1,12,18,593	-	1,30,00,000	-	1,30,00,000	-	001	Salaries -Officers-Teaching	54,29,600	-
33,03,089	-	38,00,000	-	38,00,000	-	050	Salaries -Officers-Non-Teaching	35,29,000	-
42,66,147	-	60,00,000	-	60,00,000	-	100	Salaries Establishment	56,95,000	-
1,87,87,829	-	2,28,00,000	-	2,28,00,000	-		TOTAL OF 1.SALARIES	1,46,53,600	-
						2	ALLOWANCES		
16,482	-	-	-	34,201	-	200	T.A. University Staff	20,000	-
30,000	-	1,00,000	-	1,00,000	-	275	Honorarium -Guest Lecturers	1,00,000	-
46,482	-	1,00,000	-	1,34,201	-		TOTAL OF 2. ALLOWANCES	1,20,000	-
1,88,34,311	-	2,29,00,000	-	2,29,34,201	-		TOTAL OF P.SALARIES AND ALLOWANCES	1,47,73,600	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
						1	SERVICES		
12,75,815	-	16,00,000	-	16,00,000	-	001	Wages to casual labour	15,00,000	-
4,193	-	10,000	-	10,000	-	002	Communication	10,000	-
25,566	-	50,000	-	50,000	-	009	Printing / Binding	1,00,000	-
15,000	-	20,000	-	20,000	-	015	Postage	30,000	-
-	-	-	-	-	-	023	Annual Maintenance Contract	-	20,000
-	53,444	-	1,00,000	-	1,00,000	025	Repair / Maintenance-Computers & Allied Equipments	-	60,000
13,20,574	53,444	16,80,000	1,00,000	16,80,000	1,00,000		TOTAL OF 1. SERVICES	16,40,000	80,000

Dept. No. Course code - Major Head : 41-0 SCHOOL OF LEGAL STUDIES

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
						2	PURCHASES		
-	10,148	-	2,50,000	-	2,50,000	104	Computers & Allied Equipments	-	50,000
-	46,811	-	6,00,000	-	6,00,000	135	Books, Journals & Periodicals	-	50,000
24,217	-	40,000	-	40,000	-	140	Stationeries	30,000	-
24,217	56,959	40,000	8,50,000	40,000	8,50,000		TOTAL OF 2.PURCHASES	30,000	1,00,000
						3	ACTIVITIES		
-	-61,275	-	1,50,000	-	1,50,000	215	Public Law Lectures	75,000	-
3,21,268	-	2,00,000	-	2,00,000	-	217	Publication	1,50,000	-
58,48,130	-	65,00,000	-	64,29,793	-	223	Cost sharing Courses	-	-
-	30,000	-	1,00,000	-	1,00,000	230	Seminars /Conferences	-	1,50,000
-	-	-	-	-	-	234	Academic admissions-Internal	-	-
-	-	-	-	-	-	252	Expenditure on CULSA	-	-
82,206	3,25,271	1,00,000	50,000	2,20,207	50,000	289	Other activities	75,000	-
62,51,604	2,93,996	68,00,000	3,00,000	68,50,000	3,00,000		TOTAL OF 3 ACTIVITIES	3,00,000	1,50,000
						4	WELFARE		
						5	OTHERS		
16,119	-	20,000	-	20,000	-	499	Miscellaneous Expenses	10,000	-
16,119	-	20,000	-	20,000	-		TOTAL OF 5. OTHERS	10,000	-
76,12,514	4,04,399	85,40,000	12,50,000	85,90,000	12,50,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	19,80,000	3,30,000
2,64,46,825	4,04,399	3,14,40,000	12,50,000	3,15,24,201	12,50,000		TOTAL OF 41-0 SCHOOL OF LEGAL STUDIES	1,67,53,600	3,30,000

41-1: SCHOOL OF LEGAL STUDIES - COST SHARING COURSES - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
							P	SALARIES AND ALLOWANCES	
-	-	-	-	-	-	1	SALARIES	75,00,000	-
-	-	-	-	-	-	2	ALLOWANCES	10,00,000	-
-	-	-	-	-	-		TOTAL OF SALARIES AND ALLOWANCES	85,00,000	-
							Q	CONTINGENCIES AND OTHER EXPENSES	
-	-	-	-	-	-	1	SERVICES	6,10,000	-
-	-	-	-	-	-	2	PURCHASES	20,000	-
-	-	-	-	-	-	3	ACTIVITIES	3,55,000	-
-	-	-	-	-	-	4	WELFARE	-	-
-	-	-	-	-	-	5	OTHERS	10,000	-
-	-	-	-	-	-		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	9,95,000	-
-	-	-	-	-	-		GRAND TOTAL	94,95,000	-

The following pages give the details (sub heads) against each of the Minor Heads listed above.

Dept. No. Course code - Major Head : 41-1 SCHOOL OF LEGAL STUDIES - COST SHARING COURSES

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
						P	SALARIES AND ALLOWANCES		
						1	SALARIES		
-	-	-	-	-	-	001	Salaries -Officers-Teaching	75,00,000	-
-	-	-	-	-	-	050	Salaries -Officers-Non-Teaching	-	-
-	-	-	-	-	-	100	Salaries Establishment	-	-
-	-	-	-	-	-		TOTAL OF 1.SALARIES	75,00,000	-
						2	ALLOWANCES		
-	-	-	-	-	-	200	T.A. University Staff	-	-
-	-	-	-	-	-	275	Honorarium -Guest Lecturers	10,00,000	-
-	-	-	-	-	-		TOTAL OF 2. ALLOWANCES	10,00,000	-
-	-	-	-	-	-		TOTAL OF P.SALARIES AND ALLOWANCES	85,00,000	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
						1	SERVICES		
-	-	-	-	-	-	001	Wages to casual labour	5,00,000	-
-	-	-	-	-	-	002	Communication	-	-
-	-	-	-	-	-	009	Printing / Binding	1,00,000	-
-	-	-	-	-	-	015	Postage	10,000	-
-	-	-	-	-	-	023	Annual Maintenance Contract	-	-
-	-	-	-	-	-	025	Repair / Maintenance-Computers & Allied Equipments	-	-
-	-	-	-	-	-		TOTAL OF 1. SERVICES	6,10,000	-

Dept. No. Course code - Major Head : 41-1 SCHOOL OF LEGAL STUDIES -- COST SHARING COURSES

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
						2 PURCHASES		
-	-	-	-	-	-	104 Computers & Allied Equipments	-	-
-	-	-	-	-	-	135 Books, Journals & Periodicals	-	-
-	-	-	-	-	-	140 Stationeries	20,000	-
-	-	-	-	-	-	TOTAL OF 2.PURCHASES	20,000	-
						3 ACTIVITIES		
-	-	-	-	-	-	215 Public Law Lectures	1,00,000	-
-	-	-	-	-	-	217 Publication	1,00,000	-
-	-	-	-	-	-	230 Seminars /Conferences	-	-
-	-	-	-	-	-	234 Academic admissions-Internal	-	-
-	-	-	-	-	-	252 Expenditure on CULSA	10,000	-
						268 Annual Summer School	1,35,000	
-	-	-	-	-	-	289 Other activities	10,000	-
-	-	-	-	-	-	TOTAL OF 3 ACTIVITIES	3,55,000	-
						4 WELFARE		
						5 OTHERS		
-	-	-	-	-	-	499 Miscellaneous Expenses	10,000	-
-	-	-	-	-	-	TOTAL OF 5. OTHERS	10,000	-
-	-	-	-	-	-	TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	9,95,000	-
-	-	-	-	-	-	TOTAL OF 41-1 SCHOOL OF LEGAL STUDIES -- COST SHARING COURSES	94,95,000	-

45-0: SCHOOL OF MARINE SCIENCES - GENL ESTABLISHMENT - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
						P	SALARIES AND ALLOWANCES		
74,75,640	-	87,00,000	-	87,00,000	-	1	SALARIES	96,02,000	-
20,510	-	20,000	-	17,000	-	2	ALLOWANCES	10,000	-
74,96,150	-	87,20,000	-	87,17,000	-		TOTAL OF SALARIES AND	96,12,000	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
16,00,255	1,12,968	27,43,000	3,28,000	17,78,000	1,29,000	1	SERVICES	17,68,000	1,05,000
36,755	11,97,252	1,10,000	7,00,000	80,000	6,50,000	2	PURCHASES	70,000	4,10,000
4,724	1,99,865	20,000	1,00,000	20,000	1,00,000	3	ACTIVITIES	10,000	60,000
-	-	-	-	-	-	4	WELFARE	-	-
1,92,034	-	1,70,000	-	1,70,000	-	5	OTHERS	30,000	-
18,33,768	15,10,085	30,43,000	11,28,000	20,48,000	8,79,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	18,78,000	5,75,000
93,29,918	15,10,085	1,17,63,000	11,28,000	1,07,65,000	8,79,000		GRAND TOTAL	1,14,90,000	5,75,000

The following pages give the details (sub heads) against each of the Minor Heads listed above.

Dept. No. Course code - Major Head : 45-0 SCHOOL OF MARINE SCIENCES- General Establishment

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
							P	SALARIES AND ALLOWANCES	
							1	SALARIES	
-	-	-	-			001	Salaries -Officers-Teaching	-	-
12,75,603	-	12,00,000	-	12,00,000	-	050	Salaries -Officers-Non-Teaching	12,00,000	-
62,00,037	-	75,00,000	-	75,00,000	-	100	Salaries Establishment	84,02,000	-
74,75,640	-	87,00,000	-	87,00,000	-		TOTAL OF 1.SALARIES	96,02,000	-
							2	ALLOWANCES	
20,510	-	20,000	-	17,000	-	200	T.A. University Staff	10,000	-
20,510	-	20,000	-	17,000	-		TOTAL OF 2. ALLOWANCES	10,000	-
74,96,150	-	87,20,000	-	87,17,000	-		TOTAL OF P.SALARIES AND ALLOWANCES	96,12,000	-
							Q	CONTINGENCIES AND OTHER EXPENSES	
							1	SERVICES	
9,25,170	-	15,00,000	-	10,00,000	-	001	Wages to casual labour	10,00,000	-
4,264	-	10,000	-	6,000	-	002	Communication	5,000	-
-	-	-	-	-	-	004	Bank charges	-	-
6,42,781	-	12,00,000	-	7,50,000	-	006	Water charges	7,50,000	-
28,040	-	-	-	-	-	007	Electricity charges	-	-
-	-	30,000	-	20,000	-	009	Printing / Binding	10,000	-
-	-	3,000	-	2,000	-	015	Postage	3,000	-
-	63,935	-	78,000		59,000	023	Annual Maintenance Contract	-	40,000
-	6,800	-	1,00,000		20,000	025	Repair / Maintenance-Computers & Allied Equipments	-	10,000
-	42,233	-	1,50,000		50,000	026	Repair/Maintenance-Vehicles		50,000
						029	Repair / Maintenance-Other Equipments		5,000
16,00,255	1,12,968	27,43,000	3,28,000	17,78,000	1,29,000		TOTAL OF 1. SERVICES	17,68,000	1,05,000

Dept. No. Course code - Major Head : 45-0 SCHOOL OF MARINE SCIENCES-General Establishment

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
						2 PURCHASES		
						103 Other Equipments		10,000
-	8,52,348	-	2,00,000	-	1,50,000	104 Computers & Allied Equipments	-	1,00,000
20,490	-	80,000	-	50,000	-	125 Fuel	50,000	-
-	3,44,904	-	5,00,000	-	5,00,000	135 Books, Journals & Periodicals	-	3,00,000
16,265	-	30,000	-	30,000	-	140 Stationeries	20,000	-
36,755	11,97,252	1,10,000	7,00,000	80,000	6,50,000	TOTAL OF 2.PURCHASES	70,000	4,10,000
						3 ACTIVITIES		
-	-	-	-	-	-	217 Publication	-	-
-	1,99,865	-	1,00,000	-	1,00,000	230 Seminars /Conferences	-	60,000
4,724	-	20,000	-	20,000	-	289 Other activities	10,000	-
4,724	1,99,865	20,000	1,00,000	20,000	1,00,000	TOTAL OF 3 ACTIVITIES	10,000	60,000
						4 WELFARE		
						5 OTHERS		
13,500	-	20,000	-	20,000	-	402 Registration /Insurance /Tax -Vehicles	20,000	-
1,78,534	-	1,50,000	-	1,50,000	-	499 Miscellaneous Expenses	10,000	-
1,92,034	-	1,70,000	-	1,70,000	-	TOTAL OF 5. OTHERS	30,000	-
18,33,768	15,10,085	30,43,000	11,28,000	20,48,000	8,79,000	TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	18,78,000	5,75,000
93,29,918	15,10,085	1,17,63,000	11,28,000	1,07,65,000	8,79,000	TOTAL OF 45-0 SCHOOL OF MARINE SCIENCES-GENERAL ESTABLISHMENT	1,14,90,000	5,75,000

46-0: SCH OF MARINE SC.- DEPT. OF MARINE/MICRO BIOLOGY & BIOCHEMISTRY - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
							P	SALARIES AND ALLOWANCES	
1,52,96,921	-	1,77,00,000	-	1,77,00,000	-	1	SALARIES	1,90,71,000	-
10,890	-	60,000	-	1,35,000	-	2	ALLOWANCES	40,000	-
1,53,07,811	-	1,77,60,000	-	1,78,35,000	-		TOTAL OF SALARIES AND ALLOWANCES	1,91,11,000	-
							Q	CONTINGENCIES AND OTHER EXPENSES	
4,53,660	1,17,140	5,77,000	7,00,000	5,77,000	14,77,000	1	SERVICES	4,63,000	3,10,000
4,59,570	1,89,323	8,12,000	5,00,000	8,12,000	5,00,000	2	PURCHASES	4,65,000	3,50,000
-	1,24,252	10,000	60,000	5,000	1,60,000	3	ACTIVITIES	10,000	60,000
-	-	-	-	-	-	4	WELFARE	-	-
30,143	-	50,000	-	50,000	-	5	OTHERS	10,000	-
9,43,373	4,30,715	14,49,000	12,60,000	14,44,000	21,37,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	9,48,000	7,20,000
1,62,51,184	4,30,715	1,92,09,000	12,60,000	1,92,79,000	21,37,000		GRAND TOTAL	2,00,59,000	7,20,000

The following pages give the details (sub heads) against each of the Minor Heads listed above.

Dept. No. Course code - Major Head : 46-0 SCHOOL OF MARINE SCIENCES - DEPT. OF MARINE BIOLOGY , MICRO BIOLOGY

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
							P	SALARIES AND ALLOWANCES	
							1	SALARIES	
1,08,33,253	-	1,25,00,000	-	1,25,00,000	-	001	Salaries -Officers-Teaching	1,27,59,000	-
16,06,146	-	20,00,000	-	20,00,000	-	050	Salaries -Officers-Non-Teaching	20,85,000	-
28,57,522	-	32,00,000	-	32,00,000	-	100	Salaries Establishment	42,27,000	-
1,52,96,921	-	1,77,00,000	-	1,77,00,000	-		TOTAL OF 1.SALARIES	1,90,71,000	-
							2	ALLOWANCES	
10,890	-	10,000	-	10,000	-	200	T.A. University Staff	10,000	-
-	-	50,000	-	50,000	-	275	Honorarium -Guest Lecturers	30,000	-
-	-	-	-	75,000	-	292	Special Hardship Allowance	-	-
10,890	-	60,000	-	1,35,000	-		TOTAL OF 2. ALLOWANCES	40,000	-
1,53,07,811	-	1,77,60,000	-	1,78,35,000	-		TOTAL OF P.SALARIES AND ALLOWANCES	1,91,11,000	-
							Q	CONTINGENCIES AND OTHER EXPENSES	
							1	SERVICES	
4,38,955	-	5,50,000	-	5,50,000	-	001	Wages to casual labour	4,50,000	-
4,235	-	10,000	-	10,000	-	002	Communication	5,000	-
7,670	-	10,000	-	10,000	-	009	Printing / Binding	5,000	-
2,800	-	7,000	-	7,000	-	015	Postage	3,000	-
-	18,800	-	5,00,000	-	12,77,000	023	Annual Maintenance Contract	-	2,00,000
-	98,340	-	2,00,000	-	2,00,000	025	Repair / Maintenance-Computers & Allied Equipments	-	1,00,000
						029	Repair / Maintenance-Other Equipments		10,000
4,53,660	1,17,140	5,77,000	7,00,000	5,77,000	14,77,000		TOTAL OF 1. SERVICES	4,63,000	3,10,000

Dept. No. Course code - Major Head : 46-0 SCHOOL OF MARINE SCIENCES- DEPT. OF MARINE BIOLOGY , MICRO BIOLOGY

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
						2	PURCHASES	
						103	Other Equipments	50,000
-	1,89,323	-	5,00,000	-	5,00,000	104	Computers & Allied Equipments	3,00,000
-	-	-	-	-	-	135	Books, Journals & Periodicals	-
13,356	-	12,000	-	12,000	-	140	Stationeries	15,000
3,54,988	-	5,00,000		5,00,000		144	Chemicals & Glasswares	3,00,000
91,226	-	3,00,000		3,00,000		146	Consumables and other academic expenses	1,50,000
4,59,570	1,89,323	8,12,000	5,00,000	8,12,000	5,00,000		TOTAL OF 2. PURCHASES	4,65,000
						3	ACTIVITIES	
-	-	5,000	-	-	-	206	Study tour expenses	5,000
-	1,24,252	-	60,000	-	1,60,000	230	Seminars /Conferences	60,000
-	-	5,000	-	5,000	-	234	Academic admissions	5,000
-	1,24,252	10,000	60,000	5,000	1,60,000		TOTAL OF 3 ACTIVITIES	10,000
						4	WELFARE	
						5	OTHERS	
30,143	-	50,000	-	50,000	-	499	Miscellaneous Expenses	10,000
30,143	-	50,000	-	50,000	-		TOTAL OF 5. OTHERS	10,000
9,43,373	4,30,715	14,49,000	12,60,000	14,44,000	21,37,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	9,48,000
1,62,51,184	4,30,715	1,92,09,000	12,60,000	1,92,79,000	21,37,000		TOTAL OF 46-0 SCHOOL OF MARINE SCIENCES- DEPT. OF MARINE BIOLOGY , MICRO BIOLOGY & BIOCHEMISTRY	2,00,59,000

47-0: SCHOOL OF MARINE SC. - DEPT. OF MARINE GEOLOGY AND GEOPHYSICS - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
						P	SALARIES AND ALLOWANCES		
83,85,221	-	1,02,00,000	-	1,02,00,000	-	1	SALARIES	89,68,000	-
4,38,075	-	5,15,000	-	5,10,000	-	2	ALLOWANCES	4,15,000	-
88,23,296	-	1,07,15,000	-	1,07,10,000	-		TOTAL OF SALARIES AND ALLOWANCES	93,83,000	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
45,893	79,992	2,40,000	2,00,000	2,21,000	2,00,000	1	SERVICES	1,68,000	1,10,000
34,677	4,18,664	80,000	5,00,000	1,30,000	3,00,000	2	PURCHASES	90,000	1,50,000
1,174	79,290	1,07,000	-	1,07,000	-	3	ACTIVITIES	1,15,000	60,000
-	-	-	-	-	-	4	WELFARE	-	-
22,370	-	50,000	-	50,000	-	5	OTHERS	10,000	-
1,04,114	5,77,946	4,77,000	7,00,000	5,08,000	5,00,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	3,83,000	3,20,000
89,27,410	5,77,946	1,11,92,000	7,00,000	1,12,18,000	5,00,000		GRAND TOTAL	97,66,000	3,20,000

The following pages give the details (sub heads) against each of the Minor Heads listed above.

Dept. No. Course code - Major Head : 47-0 SCHOOL OF MARINE SCIENCES- DEPT. OF MARINE GEOLOGY AND GEOPHYSICS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
							P	SALARIES AND ALLOWANCES	
							1	SALARIES	
49,58,961	-	60,00,000	-	60,00,000	-	001	Salaries -Officers-Teaching	53,45,000	-
8,44,320	-	10,00,000	-	10,00,000	-	050	Salaries -Officers-Non-Teaching	10,08,000	-
25,81,940	-	32,00,000	-	32,00,000	-	100	Salaries Establishment	26,15,000	-
83,85,221	-	1,02,00,000	-	1,02,00,000	-		TOTAL OF 1.SALARIES	89,68,000	-
							2	ALLOWANCES	
11,575	-	15,000	-	10,000	-	200	T.A. University Staff	15,000	-
4,26,500	-	5,00,000	-	5,00,000	-	275	Honorarium -Guest Lecturers	4,00,000	-
4,38,075	-	5,15,000	-	5,10,000	-		TOTAL OF 2. ALLOWANCES	4,15,000	-
88,23,296	-	1,07,15,000	-	1,07,10,000	-		TOTAL OF P.SALARIES AND ALLOWANCES	93,83,000	-
							Q	CONTINGENCIES AND OTHER EXPENSES	
							1	SERVICES	
33,640	-	2,00,000	-	2,00,000	-	001	Wages to casual labour	1,50,000	-
2,999	-	20,000	-	6,000	-	002	Communication	5,000	-
9,254	-	15,000	-	15,000	-	009	Printing / Binding	10,000	-
-	-	5,000	-	-	-	015	Postage	3,000	-
-	33,630	-	1,00,000	-	1,00,000	023	Annual Maintenance Contract	-	50,000
-	46,362	-	1,00,000	-	1,00,000	025	Repair / Maintenance-Computers & Allied Equipments	-	50,000
						029	Repair / Maintenance-Other Equipments		10,000
45,893	79,992	2,40,000	2,00,000	2,21,000	2,00,000		TOTAL OF 1. SERVICES	1,68,000	1,10,000

Dept. No. Course code - Major Head : 47-0 SCHOOL OF MARINE SCIENCES- DEPT. OF MARINE GEOLOGY AND GEOPHYSICS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
						2 PURCHASES		
						103 Other Equipments		50,000
-	4,18,664	-	5,00,000	-	3,00,000	104 Computers & Allied Equipments	-	1,00,000
-	-	-	-	-	-	135 Books, Journals & Periodicals	-	-
9,801	-	10,000	-	10,000	-	140 Stationeries	10,000	-
21,996	-	30,000	-	30,000	-	144 Chemicals & Glasswares	30,000	-
2,880	-	40,000	-	90,000	-	146 Consumables and other academic expenses	50,000	-
34,677	4,18,664	80,000	5,00,000	1,30,000	3,00,000	TOTAL OF 2.PURCHASES	90,000	1,50,000
						3 ACTIVITIES		
-	-	-	-	-	-	206 Study tour expenses	50,000	-
-	-	50,000	-	50,000	-	209 Field work & Mapping	50,000	-
-	79,290	-	-	-	-	230 Seminars /Conferences	-	60,000
1,174	-	7,000	-	7,000	-	234 Academic admissions	5,000	-
-	-	50,000	-	50,000	-	289 Other activities	10,000	-
-	-	-	-	-	-	290 Centre for Mangrove Studies	-	-
1,174	79,290	1,07,000	-	1,07,000	-	TOTAL OF 3 ACTIVITIES	1,15,000	60,000
						4 WELFARE		
						5 OTHERS		
22,370	-	50,000	-	50,000	-	499 Miscellaneous Expenses	10,000	-
22,370	-	50,000	-	50,000	-	TOTAL OF 5. OTHERS	10,000	-
1,04,114	5,77,946	4,77,000	7,00,000	5,08,000	5,00,000	TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	3,83,000	3,20,000
89,27,410	5,77,946	1,11,92,000	7,00,000	1,12,18,000	5,00,000	TOTAL OF 47-0 SCHOOL OF MARINE SCIENCES- DEPT. OF MARINE GEOLOGY AND GEOPHYSICS	97,66,000	3,20,000

48-0: SCHOOL OF MARINE SC. - DEPT. OF PHYSICAL OCEANOGRAPHY - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
						P	SALARIES AND ALLOWANCES		
76,82,761	-	99,00,000	-	99,00,000	-	1	SALARIES	94,07,000	-
30,569	-	1,10,000	-	1,10,000	-	2	ALLOWANCES	60,000	-
77,13,330	-	1,00,10,000	-	1,00,10,000	-		TOTAL OF SALARIES AND ALLOWANCES	94,67,000	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
3,19,781	20,531	5,68,000	1,25,000	4,51,000	1,20,000	1	SERVICES	3,50,000	85,000
13,357	41,472	23,000	2,00,000	23,000	2,00,000	2	PURCHASES	21,000	1,00,000
6,000	16,341	12,500	30,000	12,500	30,000	3	ACTIVITIES	12,500	60,000
-	-	-	-	-	-	4	WELFARE	-	-
10,890	-	15,000	-	15,000	-	5	OTHERS	10,000	-
3,50,028	78,344	6,18,500	3,55,000	5,01,500	3,50,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	3,93,500	2,45,000
80,63,358	78,344	1,06,28,500	3,55,000	1,05,11,500	3,50,000		GRAND TOTAL	98,60,500	2,45,000

The following pages give the details (sub heads) against each of the Minor Heads listed above.

Dept. No. Course code - Major Head :48-0 SCHOOL OF MARINE SCIENCES- DEPT. OF PHYSICAL OCEANOGRAPHY

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
							P	SALARIES AND ALLOWANCES	
							1	SALARIES	
56,40,893	-	75,00,000	-	75,00,000	-	001	Salaries -Officers-Teaching	68,50,000	-
10,31,594	-	12,00,000	-	12,00,000	-	050	Salaries -Officers-Non-Teaching	12,77,000	-
10,10,274	-	12,00,000	-	12,00,000	-	100	Salaries Establishment	12,80,000	-
76,82,761	-	99,00,000	-	99,00,000	-		TOTAL OF 1.SALARIES	94,07,000	-
							2	ALLOWANCES	
6,569	-	10,000		10,000		200	T.A. University Staff	10,000	
24,000	-	1,00,000		1,00,000		275	Honorarium -Guest Lecturers	50,000	
30,569	-	1,10,000	-	1,10,000	-		TOTAL OF 2. ALLOWANCES	60,000	-
77,13,330	-	1,00,10,000	-	1,00,10,000	-		TOTAL OF P.SALARIES AND ALLOWANCES	94,67,000	-
							Q	CONTINGENCIES AND OTHER EXPENSES	
							1	SERVICES	
2,85,100	-	5,00,000	-	4,00,000	-	001	Wages to casual labour	3,00,000	-
10,491	-	15,000	-	10,000	-	002	Communication	10,000	-
5,900	-	10,000	-	8,000	-	009	Printing / Binding	7,000	-
-	-	3,000	-	3,000	-	015	Postage	3,000	-
-	-	-	25,000	-	20,000	023	Annual Maintenance Contract	-	15,000
-	20,531	-	1,00,000	-	1,00,000	025	Repair / Maintenance-Computers & Allied Equipments	-	60,000
						029	Repair / Maintenance-Other Equipments		10,000
18,290	-	40,000		30,000	-	033	Hire charges	30,000	
3,19,781	20,531	5,68,000	1,25,000	4,51,000	1,20,000		TOTAL OF 1. SERVICES	3,50,000	85,000

Dept. No. Course code - Major Head :48-0 SCHOOL OF MARINE SCIENCES- DEPT. OF PHYSICAL OCEANOGRAPHY

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
						2 PURCHASES		
						103 Other Equipments		20,000
-	41,472	-	2,00,000	-	2,00,000	104 Computers & Allied Equipments	-	80,000
-	-	-	-	-	-	135 Books, Journals & Periodicals	-	-
7,377	-	12,000	-	12,000	-	140 Stationeries	10,000	-
-	-	1,000	-	1,000	-	144 Chemicals & Glasswares	1,000	-
5,980	-	10,000	-	10,000	-	146 Consumables and other academic expenses	10,000	-
13,357	41,472	23,000	2,00,000	23,000	2,00,000	TOTAL OF 2.PURCHASES	21,000	1,00,000
						3 ACTIVITIES		
-	16,341	-	30,000	-	30,000	230 Seminars /Conferences	-	60,000
-	-	2,500	-	2,500	-	234 Academic admissions	2,500	-
6,000	-	10,000	-	10,000	-	289 Other Activities	10,000	-
6,000	16,341	12,500	30,000	12,500	30,000	TOTAL OF 3 ACTIVITIES	12,500	60,000
						4 WELFARE		
						5 OTHERS		
10,890	-	15,000	-	15,000	-	499 Miscellaneous Expenses	10,000	-
10,890	-	15,000	-	15,000	-	TOTAL OF 5. OTHERS	10,000	-
3,50,028	78,344	6,18,500	3,55,000	5,01,500	3,50,000	TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	3,93,500	2,45,000
80,63,358	78,344	1,06,28,500	3,55,000	1,05,11,500	3,50,000	TOTAL OF 48-0 SCHOOL OF MARINE SCIENCES- DEPT. OF PHYSICAL OCEANOGRAPHY	98,60,500	2,45,000

49-0: SCHOOL OF MARINE SC. - DEPT. OF ATMOSPHERIC SCIENCES - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
							P	SALARIES AND ALLOWANCES	
1,38,85,497	-	1,65,00,000	-	1,65,00,000	-	1	SALARIES	1,73,14,000	-
2,500	-	35,000	-	55,000	-	2	ALLOWANCES	55,000	-
1,38,87,997	-	1,65,35,000	-	1,65,55,000	-		TOTAL OF SALARIES AND ALLOWANCES	1,73,69,000	-
							Q	CONTINGENCIES AND OTHER EXPENSES	
7,693	48,786	41,000	1,50,000	41,000	1,50,000	1	SERVICES	38,000	1,00,000
34,577	1,58,235	42,000	5,00,000	17,000	5,19,000	2	PURCHASES	17,000	3,20,000
10,000	30,000	10,000	35,000	10,000	35,000	3	ACTIVITIES	10,000	60,000
-	-	-	-	-	-	4	WELFARE	-	-
19,663	-	15,000	-	15,000	-	5	OTHERS	10,000	-
71,933	2,37,021	1,08,000	6,85,000	83,000	7,04,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	75,000	4,80,000
1,39,59,930	2,37,021	1,66,43,000	6,85,000	1,66,38,000	7,04,000		GRAND TOTAL	1,74,44,000	4,80,000

The following pages give the details (sub heads) against each of the Minor Heads listed above.

Dept. No. Course code - Major Head : 49-0 SCHOOL OF MARINE SCIENCES- DEPT. OF ATMOSPHERIC SCIENCES

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
							P	SALARIES AND ALLOWANCES	
							1	SALARIES	
93,41,192	-	1,10,00,000	-	1,10,00,000	-	001	Salaries -Officers-Teaching	1,29,93,000	-
33,05,102	-	40,00,000	-	40,00,000	-	050	Salaries -Officers-Non-Teaching	27,38,000	-
12,39,203	-	15,00,000	-	15,00,000	-	100	Salaries Establishment	15,83,000	-
1,38,85,497	-	1,65,00,000	-	1,65,00,000	-		TOTAL OF 1.SALARIES	1,73,14,000	-
							2	ALLOWANCES	
2,500	-	5,000	-	5,000	-	200	T.A. University Staff	5,000	-
-	-	30,000	-	50,000	-	275	Honorarium -Guest Lecturers	50,000	-
2,500	-	35,000	-	55,000	-		TOTAL OF 2. ALLOWANCES	55,000	-
1,38,87,997	-	1,65,35,000	-	1,65,55,000	-		TOTAL OF P.SALARIES AND ALLOWANCES	1,73,69,000	-
							Q	CONTINGENCIES AND OTHER EXPENSES	
							1	SERVICES	
-	-	25,000	-	25,000	-	001	Wages to casual labour	25,000	-
3,575	-	8,000	-	8,000	-	002	Communication	5,000	-
4,118	-	5,000	-	5,000	-	009	Printing / Binding	5,000	-
-	-	3,000	-	3,000	-	015	Postage	3,000	-
-	24,544	-	50,000	-	50,000	023	Annual Maintenance Contract	-	30,000
-	24,242	-	1,00,000	-	1,00,000	025	Repair / Maintenance-Computers & Allied Equipments	-	60,000
						029	Repair / Maintenance-Other Equipments		10,000
7,693	48,786	41,000	1,50,000	41,000	1,50,000		TOTAL OF 1. SERVICES	38,000	1,00,000

Dept. No. Course code - Major Head : 49-0 SCHOOL OF MARINE SCIENCES- DEPT. OF ATMOSPHERIC SCIENCES

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
						2 PURCHASES		
						103 Other Equipments		1,00,000
-	1,58,235	-	5,00,000	-	5,00,000	104 Computers & Allied Equipments	-	2,00,000
-	-	-	-	-	19,000	135 Books, Journals & Periodicals	-	20,000
9,657	-	12,000	-	12,000	-	140 Stationeries	12,000	-
-	-	5,000	-	5,000	-	144 Chemicals & Glasswares	5,000	-
24,920	-	25,000	-	-	-	146 Consumables and other academic expenses	-	-
34,577	1,58,235	42,000	5,00,000	17,000	5,19,000	TOTAL OF 2.PURCHASES	17,000	3,20,000
						3 ACTIVITIES		
-	-	-	-	-	-	206 Study tour	-	-
-	30,000	-	35,000	-	35,000	230 Seminars /Conferences	-	60,000
-	-	-	-	-	-	234 Academic admissions	-	-
10,000	-	10,000	-	10,000	-	289 Other activities	10,000	-
-	-	-	-	-	-	290 Centre for Monsoon Studies	-	-
10,000	30,000	10,000	35,000	10,000	35,000	TOTAL OF 3 ACTIVITIES	10,000	60,000
						4 WELFARE		
						5 OTHERS		
19,663	-	15,000	-	15,000	-	499 Miscellaneous Expenses	10,000	-
19,663	-	15,000	-	15,000	-	TOTAL OF 5. OTHERS	10,000	-
71,933	2,37,021	1,08,000	6,85,000	83,000	7,04,000	TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	75,000	4,80,000
1,39,59,930	2,37,021	1,66,43,000	6,85,000	1,66,38,000	7,04,000	TOTAL OF 49-0 SCHOOL OF MARINE SCIENCES- DEPT. OF ATMOSPHERIC SCIENCES	1,74,44,000	4,80,000

50-0: SCHOOL OF MARINE SC.- DEPT. OF CHEMICAL OCEANOGRAPHY - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
						P	SALARIES AND ALLOWANCES		
90,93,345	-	1,01,00,000	-	1,01,00,000	-	1	SALARIES	1,22,61,300	-
5,880	-	1,07,000	-	1,07,000	-	2	ALLOWANCES	1,10,000	-
90,99,225	-	1,02,07,000	-	1,02,07,000	-		TOTAL OF SALARIES AND ALLOWANCES	1,23,71,300	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
11,342	44,159	1,41,000	4,00,000	1,41,000	4,00,000	1	SERVICES	1,21,000	2,00,000
2,19,075	4,70,073	2,50,000	5,00,000	2,50,000	5,00,000	2	PURCHASES	2,35,000	3,00,000
-	1,29,999	10,000	30,000	10,000	30,000	3	ACTIVITIES	5,000	60,000
-	-	-	-	-	-	4	WELFARE	-	-
9,721	-	30,000	-	30,000	-	5	OTHERS	10,000	-
2,40,138	6,44,231	4,31,000	9,30,000	4,31,000	9,30,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	3,71,000	5,60,000
93,39,363	6,44,231	1,06,38,000	9,30,000	1,06,38,000	9,30,000		GRAND TOTAL	1,27,42,300	5,60,000

The following pages give the details (sub heads) against each of the Minor Heads listed above.

Dept. No. Course code - Major Head : 50-0 SCHOOL OF MARINE SCIENCES- DEPT. OF CHEMICAL OCEANOGRAPHY

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
							P	SALARIES AND ALLOWANCES	
							1	SALARIES	
55,15,844	-	60,00,000	-	60,00,000	-	001	Salaries -Officers-Teaching	72,60,300	-
8,45,712	-	9,00,000	-	9,00,000	-	050	Salaries -Officers-Non-Teaching	19,94,000	-
27,31,789	-	32,00,000	-	32,00,000	-	100	Salaries Establishment	30,07,000	-
90,93,345	-	1,01,00,000	-	1,01,00,000	-		TOTAL OF 1.SALARIES	1,22,61,300	-
							2	ALLOWANCES	
5,880	-	7,000	-	7,000	-	200	T.A. University Staff	10,000	-
-	-	1,00,000	-	1,00,000	-	275	Honorarium -Guest Lecturers	1,00,000	-
5,880	-	1,07,000	-	1,07,000	-		TOTAL OF 2. ALLOWANCES	1,10,000	-
90,99,225	-	1,02,07,000	-	1,02,07,000	-		TOTAL OF P.SALARIES AND ALLOWANCES	1,23,71,300	-
							Q	CONTINGENCIES AND OTHER EXPENSES	
							1	SERVICES	
-	-	1,00,000	-	1,00,000	-	001	Wages to casual labour	1,00,000	-
10,342	-	20,000	-	20,000	-	002	Communication	10,000	-
-	-	20,000	-	20,000	-	009	Printing / Binding	10,000	-
1,000	-	1,000	-	1,000	-	015	Postage	1,000	-
-	-	-	2,00,000	-	2,00,000	023	Annual Maintenance Contract	-	1,00,000
-	44,159	-	2,00,000	-	2,00,000	025	Repair / Maintenance-Computers & Allied Equipments	-	80,000
						029	Repair / Maintenance-Other Equipments		20,000
11,342	44,159	1,41,000	4,00,000	1,41,000	4,00,000		TOTAL OF 1. SERVICES	1,21,000	2,00,000

Dept. No. Course code - Major Head : 50-0 SCHOOL OF MARINE SCIENCES- DEPT. OF CHEMICAL OCEANOGRAPHY

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
						2 PURCHASES		
						103 Other Equipments		50,000
-	4,70,073	-	5,00,000	-	5,00,000	104 Computers & Allied Equipments	-	2,50,000
-	-	-	-	-	-	135 Books, Journals & Periodicals	-	-
14,755	-	20,000	-	20,000	-	140 Stationeries	15,000	-
1,97,240	-	2,00,000	-	2,00,000	-	144 Chemicals & Glasswares	2,00,000	-
7,080	-	30,000	-	30,000	-	146 Other Laboratory Consumables	20,000	-
2,19,075	4,70,073	2,50,000	5,00,000	2,50,000	5,00,000	TOTAL OF 2.PURCHASES	2,35,000	3,00,000
						3 ACTIVITIES		
-	1,29,999	-	30,000	-	30,000	230 Seminars /Conferences	-	60,000
-	-	-	-	-	-	234 Academic admissions	-	-
-	-	10,000	-	10,000	-	289 Other activities	5,000	-
-	1,29,999	10,000	30,000	10,000	30,000	TOTAL OF 3 ACTIVITIES	5,000	60,000
						4 WELFARE		
						5 OTHERS		
9,721	-	30,000	-	30,000	-	499 Miscellaneous Expenses	10,000	-
9,721	-	30,000	-	30,000	-	TOTAL OF 5. OTHERS	10,000	-
2,40,138	6,44,231	4,31,000	9,30,000	4,31,000	9,30,000	TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	3,71,000	5,60,000
93,39,363	6,44,231	1,06,38,000	9,30,000	1,06,38,000	9,30,000	TOTAL OF 50-0 SCHOOL OF MARINE SCIENCES- DEPT. OF CHEMICAL OCEANOGRAPHY	1,27,42,300	5,60,000

54-0: SCHOOL OF INDUSTRIAL FISHERIES - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
							P	SALARIES AND ALLOWANCES	
86,82,129	-	1,02,00,000	-	98,00,000	-	1	SALARIES	98,73,000	-
4,28,624	-	5,20,000	-	5,20,000	-	2	ALLOWANCES	4,20,000	-
91,10,753	-	1,07,20,000	-	1,03,20,000	-		TOTAL OF SALARIES AND ALLOWANCES	1,02,93,000	-
							Q	CONTINGENCIES AND OTHER EXPENSES	
5,75,047	1,48,370	6,40,000	4,00,000	10,40,000	4,00,000	1	SERVICES	8,28,000	2,75,000
2,00,046	91,862	2,85,000	6,00,000	2,85,000	6,00,000	2	PURCHASES	2,40,000	2,00,000
10,000	-	15,000	50,000	15,000	50,000	3	ACTIVITIES	15,000	60,000
-	-	-	-	-	-	4	WELFARE	-	-
38,636	-	50,000	-	50,000	-	5	OTHERS	10,000	-
8,23,729	2,40,232	9,90,000	10,50,000	13,90,000	10,50,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	10,93,000	5,35,000
99,34,482	2,40,232	1,17,10,000	10,50,000	1,17,10,000	10,50,000		GRAND TOTAL	1,13,86,000	5,35,000

The following pages give the details (sub heads) against each of the Minor Heads listed above.

Dept. No. Course code - Major Head : 54-0 SCHOOL OF INDUSTRIAL FISHERIES

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
							P	SALARIES AND ALLOWANCES	
							1	SALARIES	
46,65,730	-	48,00,000	-	48,00,000	-	001	Salaries -Officers-Teaching	55,05,000	-
9,86,436	-	12,00,000	-	12,00,000	-	050	Salaries -Officers-Non-Teaching	13,14,000	-
30,29,963	-	42,00,000	-	38,00,000	-	100	Salaries Establishment	30,54,000	-
86,82,129	-	1,02,00,000	-	98,00,000	-		TOTAL OF 1.SALARIES	98,73,000	-
							2	ALLOWANCES	
23,124	-	20,000	-	20,000	-	200	T.A. University Staff	20,000	-
4,05,500	-	5,00,000	-	5,00,000	-	275	Honorarium -Guest Lecturers	4,00,000	-
4,28,624	-	5,20,000	-	5,20,000	-		TOTAL OF 2. ALLOWANCES	4,20,000	-
91,10,753	-	1,07,20,000	-	1,03,20,000	-		TOTAL OF P.SALARIES AND ALLOWANCES	1,02,93,000	-
							Q	CONTINGENCIES AND OTHER EXPENSES	
							1	SERVICES	
5,50,850	-	6,00,000	-	10,00,000	-	001	Wages to casual labour	8,00,000	-
14,872	-	15,000	-	15,000	-	002	Communication	15,000	-
-	-	-	-	-	-	007	Electricity charges	-	-
7,325	-	15,000	-	15,000	-	009	Printing / Binding	10,000	-
2,000	-	10,000	-	10,000	-	015	Postage	3,000	-
-	5,750	-	1,00,000	-	1,00,000	023	Annual Maintenance Contract	-	80,000
-	73,720	-	2,00,000	-	2,00,000	025	Repair / Maintenance-Computers & Allied Equipments	-	1,00,000
-	68,900	-	1,00,000	-	1,00,000	026	Repair/Maintenance-Vehicles	-	75,000
						029	Repair / Maintenance-Other Equipments	-	20,000
5,75,047	1,48,370	6,40,000	4,00,000	10,40,000	4,00,000		TOTAL OF 1. SERVICES	8,28,000	2,75,000

Dept. No. Course code - Major Head : 54-0 SCHOOL OF INDUSTRIAL FISHERIES

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
						2 PURCHASES		
						103 Other Equipments		50,000
-	91,862	-	5,00,000	-	5,00,000	104 Computers & Allied Equipments	-	1,50,000
5,103	-	30,000	-	30,000	-	125 Fuel	30,000	-
-	-	-	1,00,000	-	1,00,000	135 Books, Journals & Periodicals	-	-
14,496	-	15,000	-	15,000	-	140 Stationeries	10,000	-
1,33,905	-	1,65,000	-	1,65,000	-	144 Chemicals & Glasswares	1,50,000	-
46,542	-	75,000	-	75,000	-	146 Other Laboratory Consumables	50,000	-
2,00,046	91,862	2,85,000	6,00,000	2,85,000	6,00,000	TOTAL OF 2.PURCHASES	2,40,000	2,00,000
						3 ACTIVITIES		
-	-	-	-	-	-	206 Study tour expenses	-	-
-	-	-	50,000	-	50,000	230 Seminars /Conferences	-	60,000
10,000	-	15,000	-	15,000	-	234 Academic admissions	15,000	-
10,000	-	15,000	50,000	15,000	50,000	TOTAL OF 3 ACTIVITIES	15,000	60,000
						4 WELFARE		
						5 OTHERS		
38,636	-	50,000	-	50,000	-	499 Miscellaneous Expenses	10,000	-
38,636	-	50,000	-	50,000	-	TOTAL OF 5. OTHERS	10,000	-
8,23,729	2,40,232	9,90,000	10,50,000	13,90,000	10,50,000	TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	10,93,000	5,35,000
99,34,482	2,40,232	1,17,10,000	10,50,000	1,17,10,000	10,50,000	TOTAL OF 54-0 SCHOOL OF INDUSTRIAL FISHERIES	1,13,86,000	5,35,000

54-1: MASTER OF FISHERIES SCIENCE IN SEA FOOD SAFETY AND TRADE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
						P	SALARIES AND ALLOWANCES		
-	17,87,410	-	-	-	-	1	SALARIES	-	23,70,000
-	-	-	1,45,200	-	1,45,200	2	ALLOWANCES	-	2,00,000
-	17,87,410	-	1,45,200	-	1,45,200		TOTAL OF SALARIES AND ALLOWANCES	-	25,70,000
						Q	CONTINGENCIES AND OTHER EXPENSES		
-	14,782	-	55,000	-	55,000	1	SERVICES	-	45,000
72,427	48,944	1,16,600	70,000	1,16,600	70,000	2	PURCHASES	95,000	-
-	-	-	-	-	-	3	ACTIVITIES	-	60,000
-	-	-	-	-	-	4	WELFARE	-	-
-	27,762	-	2,20,000	-	2,20,000	5	OTHERS	10,000	-
72,427	91,488	1,16,600	3,45,000	1,16,600	3,45,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	1,05,000	1,05,000
72,427	18,78,898	1,16,600	4,90,200	1,16,600	4,90,200		GRAND TOTAL	1,05,000	26,75,000

The following pages give the details (sub heads) against each of the Minor Heads listed above.

Dept. No. Course code - Major Head : 54-1 MASTER OF FISHERIES SCIENCE IN SEA FOOD SAFETY AND TRADE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
							P	SALARIES AND ALLOWANCES	
							1	SALARIES	
-	17,87,410	-	-	-	-	001	Salaries -Officers-Teaching	-	23,70,000
-	17,87,410	-	-	-	-		TOTAL OF 1.SALARIES	-	23,70,000
							2	ALLOWANCES	
-	-	-	1,45,200	-	1,45,200	299	Honorarium and allowances	-	2,00,000
-	-	-	1,45,200	-	1,45,200		TOTAL OF 2. ALLOWANCES	-	2,00,000
-	17,87,410	-	1,45,200	-	1,45,200		TOTAL OF P.SALARIES AND ALLOWANCES	-	25,70,000
							Q	CONTINGENCIES AND OTHER EXPENSES	
							1	SERVICES	
						023	Annual Maintenance Contract		10,000
-	14,782	-	55,000	-	55,000	025	Repair / Maintenance-Computers & Allied Equipments	-	25,000
						029	Repair / Maintenance-Other Equipments		10,000
-	14,782	-	55,000	-	55,000		TOTAL OF 1. SERVICES	-	45,000

Dept. No. Course code - Major Head : 54-1 MASTER OF FISHERIES SCIENCE IN SEA FOOD SAFETY AND TRADE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
						2 PURCHASES		
-	-	-	-	-	-	104 Computers & Allied Equipments	-	-
-	-	-	-	-	-	135 Books, Journals & Periodicals	-	-
5,986	-	6,600	-	6,600	-	140 Stationeries	10,000	-
42,105	25,899	55,000	35,000	55,000	35,000	144 Chemicals and Glassware	50,000	-
24,336	23,045	55,000	35,000	55,000	35,000	146 Other Laboratory Consumables	35,000	-
72,427	48,944	1,16,600	70,000	1,16,600	70,000	TOTAL OF 2.PURCHASES	95,000	-
						3 ACTIVITIES		
-	-	-	-	-	-	230 Seminars /Conferences	-	60,000
-	-	-	-	-	-	TOTAL OF 3. ACTIVITIES	-	60,000
						5 OTHERS		
-	27,762	-	2,20,000	-	2,20,000	499 Miscellaneous Expenses	10,000	-
-	27,762	-	2,20,000	-	2,20,000	TOTAL OF 5. OTHERS	10,000	-
72,427	91,488	1,16,600	3,45,000	1,16,600	3,45,000	TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	1,05,000	1,05,000
72,427	18,78,898	1,16,600	4,90,200	1,16,600	4,90,200	TOTAL OF 54-1 MASTER OF FISHERIES SCIENCE IN SEA FOOD SAFETY & TRADE	1,05,000	26,75,000

57-0: DEPARTMENT OF MATHEMATICS - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
							P	SALARIES AND ALLOWANCES	
93,29,222	-	1,18,50,000	-	1,18,50,000	-	1	SALARIES	1,21,57,000	-
320	-	53,000	-	53,000	-	2	ALLOWANCES	53,000	-
93,29,542	-	1,19,03,000	-	1,19,03,000	-		TOTAL OF SALARIES AND ALLOWANCES	1,22,10,000	-
							Q	CONTINGENCIES AND OTHER EXPENSES	
5,62,917	41,470	4,33,000	70,000	4,33,000	70,000	1	SERVICES	4,16,000	50,000
29,985	1,42,312	25,000	1,75,000	25,000	1,75,000	2	PURCHASES	20,000	1,50,000
968	28,297	-	33,000	-	1,33,000	3	ACTIVITIES	3,500	60,000
-	-	-	-	-	-	4	WELFARE	-	-
24,862	-	27,000	-	27,000	-	5	OTHERS	10,000	-
6,18,732	2,12,079	4,85,000	2,78,000	4,85,000	3,78,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	4,49,500	2,60,000
99,48,274	2,12,079	1,23,88,000	2,78,000	1,23,88,000	3,78,000		GRAND TOTAL	1,26,59,500	2,60,000

The following pages give the details (sub heads) against each of the Minor Heads listed above.

Dept. No. Course code - Major Head : 57-0 DEPARTMENT OF MATHEMATICS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
						P	SALARIES AND ALLOWANCES		
						1	SALARIES		
65,71,132	-	85,00,000	-	85,00,000	-	001	Salaries -Officers-Teaching	85,73,000	-
15,42,811	-	18,50,000	-	18,50,000	-	050	Salaries -Officers-Non-Teaching	18,26,000	-
12,15,279	-	15,00,000	-	15,00,000	-	100	Salaries Establishment	17,58,000	-
93,29,222	-	1,18,50,000	-	1,18,50,000	-		TOTAL OF 1.SALARIES	1,21,57,000	-
						2	ALLOWANCES		
320	-	3,000	-	3,000	-	200	T.A. University Staff	3,000	-
-	-	50,000	-	50,000	-	275	Honorarium -Guest Lecturers	50,000	-
320	-	53,000	-	53,000	-		TOTAL OF 2. ALLOWANCES	53,000	-
93,29,542	-	1,19,03,000	-	1,19,03,000	-		TOTAL OF P.SALARIES AND ALLOWANCES	1,22,10,000	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
						1	SERVICES		
5,39,200	-	4,00,000	-	4,00,000	-	001	Wages to casual labour	4,00,000	-
2,964	-	8,000	-	8,000	-	002	Communication	3,000	-
15,753	-	20,000	-	20,000	-	009	Printing / Binding	10,000	-
5,000	-	5,000	-	5,000	-	015	Postage	3,000	-
-	-	-	-	-	-	023	Annual Maintenance Contract	-	10,000
-	41,470	-	70,000	-	70,000	025	Repair / Maintenance-Computers & Allied Equipments	-	30,000
						029	Repair / Maintenance-Other Equipments		10,000
5,62,917	41,470	4,33,000	70,000	4,33,000	70,000		TOTAL OF 1. SERVICES	4,16,000	50,000

Dept. No. Course code - Major Head : 57-0 DEPARTMENT OF MATHEMATICS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
						2 PURCHASES		
						103 Other Equipments		20,000
-	92,463	-	1,00,000	-	1,00,000	104 Computers & Allied Equipments	-	80,000
-	49,849	-	75,000	-	75,000	135 Books, Journals & Periodicals	-	50,000
29,985	-	25,000	-	25,000	-	140 Stationeries	20,000	-
-	-	-	-	-	-	146 Other Laboratory Consumables	-	-
29,985	1,42,312	25,000	1,75,000	25,000	1,75,000	TOTAL OF 2.PURCHASES	20,000	1,50,000
						3 ACTIVITIES		
-	-	-	-	-	-	206 Study tour expenses	-	-
-	28,297	-	30,000	-	1,30,000	230 Seminars /Conferences	-	60,000
968	-	-	3,000	-	3,000	234 Academic admissions	3,500	
-	-	-	-	-	-	289 Other activities	-	-
968	28,297	-	33,000	-	1,33,000	TOTAL OF 3 ACTIVITIES	3,500	60,000
						4 WELFARE		
						5 OTHERS		
24,862	-	27,000	-	27,000	-	499 Miscellaneous Expenses	10,000	-
24,862	-	27,000	-	27,000	-	TOTAL OF 5. OTHERS	10,000	-
6,18,732	2,12,079	4,85,000	2,78,000	4,85,000	3,78,000	TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	4,49,500	2,60,000
99,48,274	2,12,079	1,23,88,000	2,78,000	1,23,88,000	3,78,000	TOTAL OF 57-0 DEPARTMENT OF MATHEMATICS	1,26,59,500	2,60,000

58-0: DEPARTMENT OF STATISTICS - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
						P	SALARIES AND ALLOWANCES		
1,59,04,403	-	1,82,00,000	-	1,82,00,000	-	1	SALARIES	15,29,82,000	-
5,000	-	55,000	-	9,000	-	2	ALLOWANCES	10,000	-
1,59,09,403	-	1,82,55,000	-	1,82,09,000	-		TOTAL OF SALARIES AND ALLOWANCES	15,29,92,000	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
3,48,669	1,58,660	4,35,000	1,00,000	4,35,000	1,00,000	1	SERVICES	3,72,000	80,000
14,998	1,72,559	15,000	3,00,000	15,000	3,00,000	2	PURCHASES	10,000	1,50,000
-	24,954	7,000	80,000	2,000	80,000	3	ACTIVITIES	5,000	70,000
-	-	-	-	-	-	4	WELFARE	-	-
24,907	-	15,000	-	15,000	-	5	OTHERS	10,000	-
3,88,574	3,56,173	4,72,000	4,80,000	4,67,000	4,80,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	3,97,000	3,00,000
1,62,97,977	3,56,173	1,87,27,000	4,80,000	1,86,76,000	4,80,000		GRAND TOTAL	15,33,89,000	3,00,000

The following pages give the details (sub heads) against each of the Minor Heads listed above.

Dept. No. Course code - Major Head : 58-0 DEPARTMENT OF STATISTICS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
							P	SALARIES AND ALLOWANCES	
							1	SALARIES	
1,27,48,033	-	1,45,00,000	-	1,45,00,000	-	001	Salaries -Officers-Teaching	14,91,20,000	-
9,68,600	-	12,00,000	-	12,00,000	-	050	Salaries -Officers-Non-Teaching	13,22,000	-
21,87,770	-	25,00,000	-	25,00,000	-	100	Salaries Establishment	25,40,000	-
1,59,04,403	-	1,82,00,000	-	1,82,00,000	-		TOTAL OF 1.SALARIES	15,29,82,000	-
							2	ALLOWANCES	
5,000	-	5,000	-	4,000	-	200	T.A. University Staff	5,000	-
-	-	50,000	-	5,000	-	275	Honorarium -Guest Lecturers	5,000	-
5,000	-	55,000	-	9,000	-		TOTAL OF 2. ALLOWANCES	10,000	-
1,59,09,403	-	1,82,55,000	-	1,82,09,000	-		TOTAL OF P.SALARIES AND ALLOWANCES	15,29,92,000	-
							Q	CONTINGENCIES AND OTHER EXPENSES	
							1	SERVICES	
3,26,770	-	4,00,000	-	4,00,000	-	001	Wages to casual labour	3,50,000	-
8,698	-	15,000	-	15,000	-	002	Communication	10,000	-
11,201	-	18,000	-	18,000	-	009	Printing / Binding	10,000	-
2,000	-	2,000	-	2,000	-	015	Postage	2,000	-
-	37,830	-	50,000	-	50,000	023	Annual Maintenance Contract	-	40,000
-	1,20,830	-	50,000	-	50,000	025	Repair / Maintenance-Computers & Allied Equipments	-	30,000
						029	Repair / Maintenance-Other Equipments		10,000
3,48,669	1,58,660	4,35,000	1,00,000	4,35,000	1,00,000		TOTAL OF 1. SERVICES	3,72,000	80,000

Dept. No. Course code - Major Head : 58-0 DEPARTMENT OF STATISTICS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
						2	PURCHASES	
						103	Other Equipments	20,000
-	1,25,600	-	2,00,000	-	2,00,000	104	Computers & Allied Equipments	80,000
-	46,959	-	1,00,000	-	1,00,000	135	Books, Journals & Periodicals	50,000
14,998	-	15,000		15,000		140	Stationeries	10,000
14,998	1,72,559	15,000	3,00,000	15,000	3,00,000		TOTAL OF 2.PURCHASES	10,000
						3	ACTIVITIES	
-	-	-	-	-	-	206	Study tour expenses	-
-	18,705	-	50,000	-	30,000	230	Seminars /Conferences	60,000
-	-	7,000	-	2,000	-	234	Academic admissions	5,000
-	6,249	-	30,000	-	50,000	290	Centre for Population Studies	10,000
-	24,954	7,000	80,000	2,000	80,000		TOTAL OF 3. ACTIVITIES	5,000
						4	WELFARE	
						5	OTHERS	
24,907	-	15,000	-	15,000	-	499	Miscellaneous Expenses	10,000
24,907	-	15,000	-	15,000	-		TOTAL OF 5. OTHERS	10,000
3,88,574	3,56,173	4,72,000	4,80,000	4,67,000	4,80,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	3,97,000
1,62,97,977	3,56,173	1,87,27,000	4,80,000	1,86,76,000	4,80,000		TOTAL OF 58-0 DEPARTMENT OF STATISTICS	15,33,89,000

59-0: DEPARTMENT OF PHYSICS - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
						P	SALARIES AND ALLOWANCES		
1,97,30,377	-	2,27,00,000	-	2,27,00,000	-	1	SALARIES	2,38,36,000	-
1,600	-	56,000	-	56,000	-	2	ALLOWANCES	27,000	-
1,97,31,977	-	2,27,56,000	-	2,27,56,000	-		TOTAL OF SALARIES AND ALLOWANCES	2,38,63,000	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
8,45,808	17,05,370	9,13,000	14,50,000	9,13,000	38,10,000	1	SERVICES	8,05,000	8,00,000
1,04,809	1,57,797	1,70,000	7,00,000	1,70,000	7,00,000	2	PURCHASES	1,00,000	4,50,000
-	89,887	20,000	1,00,000	20,000	1,00,000	3	ACTIVITIES	20,000	1,00,000
-	-	-	-	-	-	4	WELFARE	-	-
23,979	-	30,000	-	30,000	-	5	OTHERS	10,000	-
9,74,596	19,53,054	11,33,000	22,50,000	11,33,000	46,10,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	9,35,000	13,50,000
2,07,06,573	19,53,054	2,38,89,000	22,50,000	2,38,89,000	46,10,000		GRAND TOTAL	2,47,98,000	13,50,000

The following pages give the details (sub heads)against each of the Minor Heads listed above.

Dept. No. Course code - Major Head : 59-0 DEPARTMENT OF PHYSICS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
						P	SALARIES AND ALLOWANCES		
						1	SALARIES		
1,17,64,228	-	1,35,00,000	-	1,35,00,000	-	001	Salaries -Officers-Teaching	1,40,90,000	-
23,03,910	-	26,00,000	-	26,00,000	-	050	Salaries -Officers-Non-Teaching	27,46,000	-
56,62,239	-	66,00,000	-	66,00,000	-	100	Salaries Establishment	70,00,000	-
1,97,30,377	-	2,27,00,000	-	2,27,00,000	-		TOTAL OF 1.SALARIES	2,38,36,000	-
						2	ALLOWANCES		
1,600	-	6,000	-	6,000	-	200	T.A. University Staff	2,000	-
-	-	50,000	-	50,000	-	275	Honorarium -Guest Lecturers	25,000	-
1,600	-	56,000	-	56,000	-		TOTAL OF 2. ALLOWANCES	27,000	-
1,97,31,977	-	2,27,56,000	-	2,27,56,000	-		TOTAL OF P.SALARIES AND ALLOWANCES	2,38,63,000	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
						1	SERVICES		
8,11,870	-	8,50,000	-	8,50,000	-	001	Wages to casual labour	7,50,000	-
3,656	-	25,000	-	25,000	-	002	Communication	20,000	-
25,282	-	30,000	-	30,000	-	009	Printing / Binding	30,000	-
5,000	-	8,000	-	8,000	-	015	Postage	5,000	-
-	12,05,370	-	11,00,000	-	11,00,000	023	Annual Maintenance Contract	-	5,00,000
-	5,00,000	-	3,50,000	-	27,10,000	025	Repair / Maintenance-Computers & Allied Equipments	-	2,00,000
						029	Repair / Maintenance-Other Equipments		1,00,000
8,45,808	17,05,370	9,13,000	14,50,000	9,13,000	38,10,000		TOTAL OF 1. SERVICES	8,05,000	8,00,000

Dept. No. Course code - Major Head : 59-0 DEPARTMENT OF PHYSICS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
						2	PURCHASES	
						103	Other Equipments	1,00,000
-	70,166	-	5,00,000	-	5,00,000	104	Computers & Allied Equipments	2,00,000
-	87,631	-	2,00,000	-	2,00,000	135	Books, Journals & Periodicals	1,50,000
43,915	-	70,000	-	70,000	-	140	Stationeries	50,000
60,894	-	1,00,000	-	1,00,000	-	146	Other Laboratory Consumables	50,000
1,04,809	1,57,797	1,70,000	7,00,000	1,70,000	7,00,000		TOTAL OF 2.PURCHASES	1,00,000
						3	ACTIVITIES	
-	-	-	-	-	-	206	Study tour expenses	-
-	96,468		1,00,000		1,00,000	230	Seminars /Conferences	1,00,000
-	-	10,000	-	10,000	-	234	Academic admissions	10,000
-	-6,581	10,000	-	10,000	-	289	Other Activities	10,000
-	89,887	20,000	1,00,000	20,000	1,00,000		TOTAL OF 3. ACTIVITIES	20,000
						4	WELFARE	
						5	OTHERS	
23,979	-	30,000	-	30,000	-	499	Miscellaneous Expenses	10,000
23,979	-	30,000	-	30,000	-		TOTAL OF 5. OTHERS	10,000
9,74,596	19,53,054	11,33,000	22,50,000	11,33,000	46,10,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	9,35,000
2,07,06,573	19,53,054	2,38,89,000	22,50,000	2,38,89,000	46,10,000		TOTAL OF 59-0 DEPARTMENT OF PHYSICS	2,47,98,000

60-0: DEPARTMENT OF APPLIED CHEMISTRY - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
							P	SALARIES AND ALLOWANCES	
2,72,47,930	-	2,97,00,000	-	2,97,00,000	-	1	SALARIES	3,11,69,600	-
1,920	-	53,000	-	53,000	-	2	ALLOWANCES	55,000	-
2,72,49,850	-	2,97,53,000	-	2,97,53,000	-		TOTAL OF SALARIES AND ALLOWANCES	3,12,24,600	-
							Q	CONTINGENCIES AND OTHER EXPENSES	
7,93,361	6,93,803	8,50,000	13,40,000	8,50,000	13,40,000	1	SERVICES	8,28,000	7,00,000
4,82,857	5,69,355	6,25,000	7,25,000	6,25,000	7,25,000	2	PURCHASES	6,20,000	-
8,000	1,05,000	14,000	50,000	14,000	50,000	3	ACTIVITIES	13,000	1,00,000
-	-	-	-	-	-	4	WELFARE	-	-
13,794	-	15,000	-	15,000	-	5	OTHERS	10,000	-
12,98,012	13,68,158	15,04,000	21,15,000	15,04,000	21,15,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	14,71,000	8,00,000
2,85,47,862	13,68,158	3,12,57,000	21,15,000	3,12,57,000	21,15,000		GRAND TOTAL	3,26,95,600	8,00,000

The following pages give the details (sub heads) against each of the Minor Heads listed above.

Dept.No. Course code - Major Head : 60-0 DEPARTMENT OF APPLIED CHEMISTRY

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
							P	SALARIES AND ALLOWANCES	
							1	SALARIES	
2,05,67,053	-	2,26,00,000	-	2,26,00,000	-	001	Salaries -Officers-Teaching	2,33,34,600	-
17,18,183	-	19,00,000	-	19,00,000	-	050	Salaries -Officers-Non-Teaching	22,51,000	-
49,62,694	-	52,00,000	-	52,00,000	-	100	Salaries Establishment	55,84,000	-
2,72,47,930	-	2,97,00,000	-	2,97,00,000	-		TOTAL OF 1.SALARIES	3,11,69,600	-
							2	ALLOWANCES	
1,920	-	3,000	-	3,000	-	200	T.A. University Staff	5,000	-
-	-	50,000	-	50,000	-	275	Honorarium -Guest Lecturers	50,000	-
1,920	-	53,000	-	53,000	-		TOTAL OF 2. ALLOWANCES	55,000	-
2,72,49,850	-	2,97,53,000	-	2,97,53,000	-		TOTAL OF P.SALARIES AND ALLOWANCES	3,12,24,600	-
							Q	CONTINGENCIES AND OTHER EXPENSES	
							1	SERVICES	
7,73,755	-	8,00,000	-	8,00,000	-	001	Wages to casual labour	8,00,000	-
3,809	-	20,000	-	20,000	-	002	Communication	5,000	-
-	-	-	-	-	-	004	Bank charges	-	-
10,797	-	25,000	-	25,000	-	009	Printing / Binding	20,000	-
5,000	-	5,000	-	5,000	-	015	Postage	3,000	-
-	4,03,663	-	10,00,000	-	10,00,000	023	Annual Maintenance Contract	-	3,00,000
-	2,90,140	-	3,40,000	-	3,40,000	025	Repair / Maintenance-Computers & Allied Equipments	-	3,00,000
-	-	-	-	-	-	029	Repair / Maintenance-Other Equipments	-	1,00,000
-	-	-	-	-	-	035	Other services	-	-
7,93,361	6,93,803	8,50,000	13,40,000	8,50,000	13,40,000		TOTAL OF 1. SERVICES	8,28,000	7,00,000

Dept.No. Course code - Major Head : 60-0 DEPARTMENT OF APPLIED CHEMISTRY

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
						2	PURCHASES		
						103	Other Equipments		
-	4,61,500	-	5,00,000	-	5,00,000	104	Computers & Allied Equipments	-	-
-	1,07,855	-	2,25,000	-	2,25,000	135	Books, Journals & Periodicals	-	-
18,526	-	25,000	-	25,000	-	140	Stationeries	20,000	-
3,99,985	-	4,50,000	-	4,50,000	-	144	Chemicals and Glasswares	5,00,000	-
64,346	-	1,50,000	-	1,50,000	-	146	Other Laboratory Consumables	1,00,000	-
4,82,857	5,69,355	6,25,000	7,25,000	6,25,000	7,25,000		TOTAL OF 2.PURCHASES	6,20,000	-
						3	ACTIVITIES		
-	-	-	-	-	-	206	Study tour expenses	-	-
-	1,05,000	-	50,000	-	50,000	230	Seminars /Conferences	-	1,00,000
6,000	-	7,000	-	7,000	-	234	Academic admissions	8,000	-
2,000	-	7,000	-	7,000	-	289	Other Activities	5,000	-
8,000	1,05,000	14,000	50,000	14,000	50,000		TOTAL OF 3 ACTIVITIES	13,000	1,00,000
						4	WELFARE		
						5	OTHERS		
13,794	-	15,000	-	15,000	-	499	Miscellaneous Expenses	10,000	-
13,794	-	15,000	-	15,000	-		TOTAL OF 5. OTHERS	10,000	-
12,98,012	13,68,158	15,04,000	21,15,000	15,04,000	21,15,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	14,71,000	8,00,000
2,85,47,862	13,68,158	3,12,57,000	21,15,000	3,12,57,000	21,15,000		TOTAL OF 60-0 DEPARTMENT OF APPLIED CHEMISTRY	3,26,95,600	8,00,000

61-0: DEPARTMENT OF BIOTECHNOLOGY - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
							P	SALARIES AND ALLOWANCES	
83,98,010	-	1,23,00,000	-	1,23,00,000	-	1	SALARIES	1,14,58,000	-
66,060	-	5,10,000	-	5,10,000	-	2	ALLOWANCES	1,02,000	-
84,64,070	-	1,28,10,000	-	1,28,10,000	-		TOTAL OF SALARIES AND ALLOWANCES	1,15,60,000	-
							Q	CONTINGENCIES AND OTHER EXPENSES	
7,08,236	6,08,328	7,43,000	9,00,000	7,43,000	6,45,000	1	SERVICES	7,39,500	4,00,000
7,90,970	1,61,296	12,15,000	7,50,000	12,15,000	7,50,000	2	PURCHASES	10,60,000	1,70,000
1,52,753	6,99,216	2,10,000	2,00,000	2,10,000	2,00,000	3	ACTIVITIES	2,10,000	2,00,000
-	-	-	-	-	-	4	WELFARE	-	-
18,325	-	40,000	-	40,000	-	5	OTHERS	10,000	-
16,70,284	14,68,840	22,08,000	18,50,000	22,08,000	15,95,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	20,19,500	7,70,000
1,01,34,354	14,68,840	1,50,18,000	18,50,000	1,50,18,000	15,95,000		GRAND TOTAL	1,35,79,500	7,70,000

The following pages give the details (sub heads) against each of the Minor Heads listed above.

Dept. No. Course code - Major Head : 61-0 DEPARTMENT OF BIOTECHNOLOGY

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
							P	SALARIES AND ALLOWANCES	
							1	SALARIES	
51,53,159	-	85,00,000	-	85,00,000	-	001	Salaries -Officers-Teaching	67,45,000	-
9,56,172	-	12,00,000	-	12,00,000	-	050	Salaries -Officers-Non-Teaching	11,71,000	-
22,88,679	-	26,00,000	-	26,00,000	-	100	Salaries Establishment	35,42,000	-
83,98,010	-	1,23,00,000	-	1,23,00,000	-		TOTAL OF 1.SALARIES	1,14,58,000	-
							2	ALLOWANCES	
960	-	10,000	-	10,000	-	200	T.A. University Staff	2,000	-
65,100	-	5,00,000	-	5,00,000	-	275	Honorarium -Guest Lecturers	1,00,000	-
66,060	-	5,10,000	-	5,10,000	-		TOTAL OF 2. ALLOWANCES	1,02,000	-
84,64,070	-	1,28,10,000	-	1,28,10,000	-		TOTAL OF P.SALARIES AND ALLOWANCES	1,15,60,000	-
							Q	CONTINGENCIES AND OTHER EXPENSES	
							1	SERVICES	
6,79,385	-	7,00,000	-	7,00,000	-	001	Wages to casual labour	7,00,000	-
-	-	10,000	-	10,000	-	002	Communication	7,500	-
-	-	-	-	-	-	004	Bank charges	-	-
28,851	-	30,000	-	30,000	-	009	Printing / Binding	30,000	-
-	-	3,000	-	3,000	-	015	Postage	2,000	-
-	1,90,586	-	6,00,000	-	6,00,000	023	Annual Maintenance Contract	-	2,00,000
-	4,17,742	-	3,00,000	-	45,000	025	Repair / Maintenance-Computers & Allied Equipments	-	1,50,000
-	-	-	-	-	-	029	Repair / Maintenance-Other Equipments	-	50,000
-	-	-	-	-	-	035	Other services	-	-
7,08,236	6,08,328	7,43,000	9,00,000	7,43,000	6,45,000		TOTAL OF 1. SERVICES	7,39,500	4,00,000

Dept. No. Course code - Major Head : 61-0 DEPARTMENT OF BIOTECHNOLOGY

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
						2 PURCHASES		
						103 Other Equipments		20,000
-	1,29,062	-	5,00,000	-	5,00,000	104 Computers & Allied Equipments	-	1,00,000
-	32,234	-	2,50,000	-	2,50,000	135 Books, Journals & Periodicals	-	50,000
10,276	-	15,000	-	15,000	-	140 Stationeries	10,000	-
6,35,054	-	8,00,000	-	8,00,000	-	144 Chemicals and Glasswares	7,50,000	-
1,45,640	-	4,00,000	-	4,00,000	-	146 Other Laboratory Consumables	3,00,000	-
7,90,970	1,61,296	12,15,000	7,50,000	12,15,000	7,50,000	TOTAL OF 2.PURCHASES	10,60,000	1,70,000
						3 ACTIVITIES		
-	-	-	-	-	-	206 Study tour expenses	-	-
-	6,00,000	-	1,00,000	-	1,00,000	230 Seminars /Conferences	-	1,00,000
-	-	10,000	-	10,000	-	234 Academic admissions	10,000	-
1,52,753	-	2,00,000	-	2,00,000	-	267 Small Animal Facility	2,00,000	-
-	99,216	-	1,00,000	-	1,00,000	290 Centre for Neuro Sciences	-	1,00,000
1,52,753	6,99,216	2,10,000	2,00,000	2,10,000	2,00,000	TOTAL OF 3 ACTIVITIES	2,10,000	2,00,000
						4 WELFARE		
						5 OTHERS		
18,325	-	40,000	-	40,000	-	499 Miscellaneous Expenses	10,000	-
18,325	-	40,000	-	40,000	-	TOTAL OF 5. OTHERS	10,000	-
16,70,284	14,68,840	22,08,000	18,50,000	22,08,000	15,95,000	TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	20,19,500	7,70,000
1,01,34,354	14,68,840	1,50,18,000	18,50,000	1,50,18,000	15,95,000	TOTAL OF 61-0 DEPARTMENT OF BIOTECHNOLOGY	1,35,79,500	7,70,000

66-0: SCHOOL OF SOCIAL SCIENCES - DEPT. OF APPLIED ECONOMICS - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
						P	SALARIES AND ALLOWANCES		
1,01,86,322	-	1,20,00,000	-	1,20,00,000	-	1	SALARIES	1,18,08,000	-
-	-	1,05,000	-	1,05,000	-	2	ALLOWANCES	55,000	-
1,01,86,322	-	1,21,05,000	-	1,21,05,000	-		TOTAL OF SALARIES AND ALLOWANCES	1,18,63,000	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
3,95,032	37,912	5,45,000	50,000	5,51,000	50,000	1	SERVICES	4,68,000	40,000
19,988	1,31,468	30,000	4,30,000	30,000	4,30,000	2	PURCHASES	10,000	2,20,000
3,103	30,000	5,000	50,000	5,000	50,000	3	ACTIVITIES	5,000	60,000
-	-	-	-	-	-	4	WELFARE	-	-
20,263	-	20,000	-	20,000	-	5	OTHERS	10,000	-
4,38,386	1,99,380	6,00,000	5,30,000	6,06,000	5,30,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	4,93,000	3,20,000
1,06,24,708	1,99,380	1,27,05,000	5,30,000	1,27,11,000	5,30,000		GRAND TOTAL	1,23,56,000	3,20,000

The following pages give the details (sub heads) against each of the Minor Heads listed above.

Dept. No. Course code - Major Head : 66-0 SCHOOL OF SOCIAL SCIENCES-DEPT. OF APPLIED ECONOMICS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
							P	SALARIES AND ALLOWANCES	
							1	SALARIES	
61,54,234	-	73,00,000	-	73,00,000	-	001	Salaries -Officers-Teaching	65,00,000	-
16,97,791	-	20,00,000	-	20,00,000	-	050	Salaries -Officers-Non-Teaching	23,54,000	-
23,34,297	-	27,00,000	-	27,00,000	-	100	Salaries Establishment	29,54,000	-
1,01,86,322	-	1,20,00,000	-	1,20,00,000	-		TOTAL OF 1.SALARIES	1,18,08,000	-
							2	ALLOWANCES	
-	-	5,000	-	5,000	-	200	T.A. University Staff	5,000	-
-	-	1,00,000	-	1,00,000	-	275	Honorarium -Guest Lecturers	50,000	-
-	-	1,05,000	-	1,05,000	-		TOTAL OF 2. ALLOWANCES	55,000	-
1,01,86,322	-	1,21,05,000	-	1,21,05,000	-		TOTAL OF P.SALARIES AND ALLOWANCES	1,18,63,000	-
							Q	CONTINGENCIES AND OTHER EXPENSES	
							1	SERVICES	
3,85,610	-	5,00,000	-	5,00,000	-	001	Wages to casual labour	4,50,000	-
2,519	-	20,000	-	20,000	-	002	Communication	5,000	-
6,903	-	20,000	-	26,000	-	009	Printing / Binding	10,000	-
-	-	5,000	-	5,000	-	015	Postage	3,000	-
-	-	-	-	-	-	023	Annual Maintenance Contract	-	5,000
-	37,912	-	50,000	-	50,000	025	Repair / Maintenance-Computers & Allied Equipments	-	30,000
						029	Repair / Maintenance-Other Equipments		5,000
3,95,032	37,912	5,45,000	50,000	5,51,000	50,000		TOTAL OF 1. SERVICES	4,68,000	40,000

Dept. No. Course code - Major Head : 66-0 SCHOOL OF SOCIAL SCIENCES-DEPT. OF APPLIED ECONOMICS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
						2 PURCHASES		
						103 Other Equipments		20,000
-	-	-	2,00,000	-	2,00,000	104 Computers & Allied Equipments	-	1,00,000
-	1,31,468	-	2,30,000	-	2,30,000	135 Books, Journals & Periodicals	-	1,00,000
19,988	-	30,000	-	30,000	-	140 Stationeries	10,000	-
19,988	1,31,468	30,000	4,30,000	30,000	4,30,000	TOTAL OF 2.PURCHASES	10,000	2,20,000
						3 ACTIVITIES		
-	-	-	-	-	-	206 Study tour expenses	-	-
-	30,000	-	50,000	-	50,000	230 Seminars /Conferences	-	60,000
3,103	-	5,000	-	5,000	-	234 Academic admissions	5,000	-
-	-	-	-	-	-	248 Expenditure on BCA programme	-	-
-	-	-	-	-	-	290 Centre for Economic Policy and Analysis	-	-
3,103	30,000	5,000	50,000	5,000	50,000	TOTAL OF 3 ACTIVITIES	5,000	60,000
						4 WELFARE		
						5 OTHERS		
20,263	-	20,000	-	20,000	-	499 Miscellaneous Expenses	10,000	-
20,263	-	20,000	-	20,000	-	TOTAL OF 5. OTHERS	10,000	-
4,38,386	1,99,380	6,00,000	5,30,000	6,06,000	5,30,000	TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	4,93,000	3,20,000
1,06,24,708	1,99,380	1,27,05,000	5,30,000	1,27,11,000	5,30,000	TOTAL OF 66-0 SCHOOL OF SOCIAL SCIENCES- DEPT. OF APPLIED ECONOMICS	1,23,56,000	3,20,000

70-1: SCHOOL OF MANAGEMENT STUDIES - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
						P	SALARIES AND ALLOWANCES		
2,91,84,401	-	3,75,00,000	-	3,75,00,000	-	1	SALARIES	3,68,07,700	-
1,24,950	-	3,03,000	-	7,33,000	-	2	ALLOWANCES	5,40,000	-
2,93,09,351	-	3,78,03,000	-	3,82,33,000	-		TOTAL OF SALARIES AND ALLOWANCES	3,73,47,700	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
16,57,948	49,037	16,35,000	2,50,000	15,28,000	2,50,000	1	SERVICES	13,90,000	1,80,000
29,409	4,03,150	40,000	10,00,000	40,000	10,00,000	2	PURCHASES	10,000	2,70,000
2,30,275	74,000	2,90,000	2,00,000	2,90,000	2,00,000	3	ACTIVITIES	2,90,000	1,10,000
-	-	-	-	-	-	4	WELFARE	-	-
28,220	-	40,000	-	40,000	-	5	OTHERS	10,000	-
19,45,852	5,26,187	20,05,000	14,50,000	18,98,000	14,50,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	17,00,000	5,60,000
3,12,55,203	5,26,187	3,98,08,000	14,50,000	4,01,31,000	14,50,000		GRAND TOTAL	3,90,47,700	5,60,000

The following pages give the details (sub heads) against each of the Minor Heads listed above.

Dept. No. Course code - Major Head : 70-1 SCHOOL OF MANAGEMENT STUDIES

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
							P	SALARIES AND ALLOWANCES	
							1	SALARIES	
2,13,35,455	-	2,75,00,000	-	2,75,00,000	-	001	Salaries -Officers-Teaching	2,62,07,000	-
34,34,106	-	40,00,000	-	40,00,000	-	050	Salaries -Officers-Non-Teaching	44,04,700	-
44,14,840	-	60,00,000	-	60,00,000	-	100	Salaries Establishment	61,96,000	-
2,91,84,401	-	3,75,00,000	-	3,75,00,000	-		TOTAL OF 1.SALARIES	3,68,07,700	-
							2	ALLOWANCES	
750	-	3,000	-	33,000	-	200	T.A. University Staff	40,000	-
1,24,200	-	3,00,000	-	7,00,000	-	275	Honorarium -Guest Lecturers	5,00,000	-
1,24,950	-	3,03,000	-	7,33,000	-		TOTAL OF 2. ALLOWANCES	5,40,000	-
2,93,09,351	-	3,78,03,000	-	3,82,33,000	-		TOTAL OF P.SALARIES AND ALLOWANCES	3,73,47,700	-
							Q	CONTINGENCIES AND OTHER EXPENSES	
							1	SERVICES	
15,66,130	-	15,00,000	-	14,00,000	-	001	Wages to casual labour	13,00,000	-
9,972	-	25,000	-	18,000	-	002	Communication	10,000	-
71,846	-	1,00,000	-	1,00,000	-	009	Printing / Binding	75,000	-
10,000	-	10,000	-	10,000	-	015	Postage	5,000	-
-	-	-	50,000	-	50,000	023	Annual Maintenance Contract	-	50,000
-	49,037	-	2,00,000	-	2,00,000	025	Repair / Maintenance-Computers & Allied Equipments	-	80,000
						029	Repair / Maintenance-Other Equipments		50,000
16,57,948	49,037	16,35,000	2,50,000	15,28,000	2,50,000		TOTAL OF 1. SERVICES	13,90,000	1,80,000

Dept. No. Course code - Major Head : 70-1 SCHOOL OF MANAGEMENT STUDIES

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
						2 PURCHASES		
						103 Other Equipments		20,000
-	1,10,167	-	5,00,000	-	5,00,000	104 Computers & Allied Equipments	-	1,00,000
-	2,92,983	-	5,00,000	-	5,00,000	135 Books, Journals & Periodicals	-	1,50,000
29,409	-	40,000	-	40,000	-	140 Stationeries	10,000	-
29,409	4,03,150	40,000	10,00,000	40,000	10,00,000	TOTAL OF 2.PURCHASES	10,000	2,70,000
						3 ACTIVITIES		
-	-	-	-	-	-	206 Study tour expenses	-	-
-	-	-	-	-	-	223 Cost sharing Courses	-	-
-	24,000	-	1,00,000	-	1,00,000	230 Seminars /Conferences	-	60,000
15,000	-	30,000	-	30,000	-	234 Academic admission	50,000	-
75,968	-	1,00,000	-	1,00,000	-	250 Expenditure on Students' Co-curricular	1,00,000	-
-	50,000	-	1,00,000	-	1,00,000	259 Invited talks	-	50,000
39,421	-	60,000	-	60,000	-	260 Study materials	40,000	-
99,886	-	1,00,000	-	1,00,000	-	289 Other activities	1,00,000	-
2,30,275	74,000	2,90,000	2,00,000	2,90,000	2,00,000	TOTAL OF 3 ACTIVITIES	2,90,000	1,10,000
						4 WELFARE		
						5 OTHERS		
28,220	-	40,000	-	40,000	-	499 Miscellaneous Expenses	10,000	-
28,220	-	40,000	-	40,000	-	TOTAL OF 5. OTHERS	10,000	-
19,45,852	5,26,187	20,05,000	14,50,000	18,98,000	14,50,000	TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	17,00,000	5,60,000
3,12,55,203	5,26,187	3,98,08,000	14,50,000	4,01,31,000	14,50,000	TOTAL OF 70-1 SCHOOL OF MANAGEMENT STUDIES	3,90,47,700	5,60,000

75-0: DEPARTMENT OF SHIP TECHNOLOGY - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
						P	SALARIES AND ALLOWANCES		
2,21,54,842	-	2,23,00,000	-	2,23,00,000	-	1	SALARIES	2,36,88,000	-
2,31,495	-	5,05,000	-	9,93,200	-	2	ALLOWANCES	7,60,000	-
2,23,86,337	-	2,28,05,000	-	2,32,93,200	-		TOTAL OF SALARIES AND ALLOWANCES	2,44,48,000	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
5,34,641	1,36,600	7,60,000	2,50,000	7,60,000	1,00,000	1	SERVICES	6,33,000	1,50,000
88,889	6,39,996	1,15,000	8,00,000	1,15,000	8,00,000	2	PURCHASES	90,000	2,20,000
8,62,908	30,000	8,65,000	30,000	8,65,000	30,000	3	ACTIVITIES	8,000	50,000
-	-	-	-	-	-	4	WELFARE	-	-
39,908	-	40,000	-	40,000	-	5	OTHERS	10,000	-
15,26,346	8,06,596	17,80,000	10,80,000	17,80,000	9,30,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	7,41,000	4,20,000
2,39,12,683	8,06,596	2,45,85,000	10,80,000	2,50,73,200	9,30,000		GRAND TOTAL	2,51,89,000	4,20,000

The following pages give the details (sub heads) against each of the Minor Heads listed above.

Dept. No. Course code - Major Head : 75-0 DEPARTMENT OF SHIPTECHNOLOGY

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
						P	SALARIES AND ALLOWANCES		
						1	SALARIES		
1,43,18,269	-	1,35,00,000	-	1,35,00,000	-	001	Salaries -Officers-Teaching	1,35,13,000	-
42,43,686	-	50,00,000	-	50,00,000	-	050	Salaries -Officers-Non-Teaching	53,82,000	-
35,92,887	-	38,00,000	-	38,00,000	-	100	Salaries Establishment	47,93,000	-
2,21,54,842	-	2,23,00,000	-	2,23,00,000	-		TOTAL OF 1.SALARIES	2,36,88,000	-
						2	ALLOWANCES		
2,295	-	5,000	-	24,000	-	200	T.A. University Staff	10,000	-
2,29,200	-	5,00,000	-	9,69,200	-	275	Honorarium -Guest Lecturers	7,50,000	-
2,31,495	-	5,05,000	-	9,93,200	-		TOTAL OF 2. ALLOWANCES	7,60,000	-
2,23,86,337	-	2,28,05,000	-	2,32,93,200	-		TOTAL OF P.SALARIES AND ALLOWANCES	2,44,48,000	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
						1	SERVICES		
4,86,630	-	7,00,000	-	7,00,000	-	001	Wages to casual labour	6,00,000	-
3,018	-	5,000	-	5,000	-	002	Communication	3,000	-
39,993	-	50,000	-	50,000	-	009	Printing / Binding	25,000	-
5,000	-	5,000	-	5,000	-	015	Postage	5,000	-
-	-	-	-	-	-	023	Annual Maintenance Contract	-	50,000
-	1,36,600	-	2,50,000	-	1,00,000	025	Repair / Maintenance-Computers & Allied Equipments	-	80,000
						029	Repair / Maintenance-Other Equipments		20,000
5,34,641	1,36,600	7,60,000	2,50,000	7,60,000	1,00,000		TOTAL OF 1. SERVICES	6,33,000	1,50,000

Dept. No. Course code - Major Head : 75-0 DEPARTMENT OF SHIP TECHNOLOGY

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
						2 PURCHASES		
						103 Other Equipments		20,000
-	5,58,506	-	5,00,000	-	5,00,000	104 Computers & Allied Equipments	-	1,00,000
-	81,490	-	3,00,000	-	3,00,000	135 Books, Journals & Periodicals	-	1,00,000
28,927	-	40,000	-	40,000	-	140 Stationeries	30,000	-
59,962	-	75,000	-	75,000	-	146 Other Laboratory consumables	60,000	-
88,889	6,39,996	1,15,000	8,00,000	1,15,000	8,00,000	TOTAL OF 2.PURCHASES	90,000	2,20,000
						3 ACTIVITIES		
8,62,908	-	8,50,000	-	8,50,000	-	223 Expenditure on Cost sharing Courses	-	-
-	30,000	-	30,000	-	30,000	230 Seminars /Conferences	-	50,000
-	-	5,000	-	5,000	-	234 Academic admission	3,000	-
-	-	10,000	-	10,000	-	289 Other activities	5,000	-
8,62,908	30,000	8,65,000	30,000	8,65,000	30,000	TOTAL OF 3 ACTIVITIES	8,000	50,000
						4 WELFARE		
						5 OTHERS		
39,908	-	40,000	-	40,000	-	499 Miscellaneous Expenses	10,000	-
39,908	-	40,000	-	40,000	-	TOTAL OF 5. OTHERS	10,000	-
15,26,346	8,06,596	17,80,000	10,80,000	17,80,000	9,30,000	TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	7,41,000	4,20,000
2,39,12,683	8,06,596	2,45,85,000	10,80,000	2,50,73,200	9,30,000	TOTAL OF 75-0 DEPARTMENT OF SHIP TECHNOLOGY	2,51,89,000	4,20,000

76-0: DEPARTMENT OF POLYMER SCIENCE AND RUBBER TECHNOLOGY - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
						P	SALARIES AND ALLOWANCES		
1,54,68,378	-	1,78,00,000	-	1,78,00,000	-	1	SALARIES	1,90,39,000	-
5,09,271	-	8,10,000	-	8,16,000	-	2	ALLOWANCES	5,70,000	-
1,59,77,649	-	1,86,10,000	-	1,86,16,000	-		TOTAL OF SALARIES AND ALLOWANCES	1,96,09,000	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
4,08,755	99,449	7,50,000	2,50,000	7,50,000	2,50,000	1	SERVICES	4,33,000	1,75,000
1,64,671	2,16,212	2,25,000	6,25,000	2,25,000	6,25,000	2	PURCHASES	1,70,000	2,50,000
4,425	30,000	5,000	50,000	5,000	50,000	3	ACTIVITIES	5,000	50,000
-	-	-	-	-	-	4	WELFARE	-	-
4,525	-	5,000	-	5,000	-	5	OTHERS	10,000	-
5,82,376	3,45,661	9,85,000	9,25,000	9,85,000	9,25,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	6,18,000	4,75,000
1,65,60,025	3,45,661	1,95,95,000	9,25,000	1,96,01,000	9,25,000		GRAND TOTAL	2,02,27,000	4,75,000

The following pages give the details (sub heads) against each of the Minor Heads listed above.

Dept. No. Course code Major Head : 76-0 DEPARTMENT OF POLYMER SCIENCE AND RUBBER TECHNOLOGY

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
							P	SALARIES AND ALLOWANCES	
							1	SALARIES	
1,08,10,889	-	1,25,00,000	-	1,25,00,000	-	001	Salaries -Officers-Teaching	1,32,28,000	-
16,85,802	-	20,00,000	-	20,00,000	-	050	Salaries -Officers-Non-Teaching	22,64,000	-
29,71,687	-	33,00,000	-	33,00,000	-	100	Salaries Establishment	35,47,000	-
1,54,68,378	-	1,78,00,000	-	1,78,00,000	-		TOTAL OF 1.SALARIES	1,90,39,000	-
							2	ALLOWANCES	
8,971	-	10,000	-	16,000	-	200	T.A. University Staff	20,000	-
5,00,300	-	8,00,000	-	8,00,000	-	275	Honorarium -Guest Lecturers	5,50,000	-
5,09,271	-	8,10,000	-	8,16,000	-		TOTAL OF 2. ALLOWANCES	5,70,000	-
1,59,77,649	-	1,86,10,000	-	1,86,16,000	-		TOTAL OF P.SALARIES AND ALLOWANCES	1,96,09,000	-
							Q	CONTINGENCIES AND OTHER EXPENSES	
							1	SERVICES	
3,71,110	-	7,00,000	-	7,00,000	-	001	Wages to casual labour	4,00,000	-
3,634	-	10,000	-	10,000	-	002	Communication	5,000	-
29,011	-	35,000	-	35,000	-	009	Printing / Binding	25,000	-
5,000	-	5,000	-	5,000	-	015	Postage	3,000	-
-	-	-	50,000	-	50,000	023	Annual Maintenance Contract	-	25,000
-	99,449	-	2,00,000	-	2,00,000	025	Repair / Maintenance-Computers & Allied Equipments	-	1,00,000
						029	Repair / Maintenance-Other Equipments		50,000
4,08,755	99,449	7,50,000	2,50,000	7,50,000	2,50,000		TOTAL OF 1. SERVICES	4,33,000	1,75,000

Dept. No. Course code Major Head : 76-0 DEPARTMENT OF POLYMER SCIENCE AND RUBBER TECHNOLOGY

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
						2 PURCHASES		
						103 Other Equipments		50,000
-	1,67,689	-	5,00,000	-	5,00,000	104 Computers & Allied Equipments	-	1,50,000
-	48,523	-	1,25,000	-	1,25,000	135 Books, Journals & Periodicals	-	50,000
17,016	-	30,000	-	30,000	-	140 Stationeries	20,000	-
1,03,481	-	1,25,000	-	1,25,000	-	144 Chemicals and Glasswares	1,00,000	-
44,174	-	70,000	-	70,000	-	146 Other Laboratory consumables	50,000	-
1,64,671	2,16,212	2,25,000	6,25,000	2,25,000	6,25,000	TOTAL OF 2.PURCHASES	1,70,000	2,50,000
						3 ACTIVITIES		
-	-	-	-	-	-	206 Study tour expenses	-	-
-	-	-	-	-	-	223 Cost sharing courses	-	-
-	30,000	-	50,000	-	50,000	230 Seminars /Conferences	-	50,000
-	-	-	-	-	-	234 Academic admission	-	-
4,425	-	5,000	-	5,000	-	289 Other activities	5,000	-
4,425	30,000	5,000	50,000	5,000	50,000	TOTAL OF 3 ACTIVITIES	5,000	50,000
						4 WELFARE		
						5 OTHERS		
4,525	-	5,000	-	5,000	-	499 Miscellaneous Expenses	10,000	-
4,525	-	5,000	-	5,000	-	TOTAL OF 5. OTHERS	10,000	-
5,82,376	3,45,661	9,85,000	9,25,000	9,85,000	9,25,000	TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	6,18,000	4,75,000
1,65,60,025	3,45,661	1,95,95,000	9,25,000	1,96,01,000	9,25,000	TOTAL OF 76-0 DEPARTMENT OF POLYMER SCIENCE AND RUBBER TECHNOLOGY	2,02,27,000	4,75,000

77-0: DEPARTMENT OF ELECTRONICS - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
							P	SALARIES AND ALLOWANCES	
2,11,04,601	-	2,12,00,000	-	2,12,00,000	-	1	SALARIES	2,51,73,200	-
-62,365	-	7,10,000	-	7,10,000	-	2	ALLOWANCES	5,30,000	-
2,10,42,236	-	2,19,10,000	-	2,19,10,000	-		TOTAL OF SALARIES AND ALLOWANCES	2,57,03,200	-
							Q	CONTINGENCIES AND OTHER EXPENSES	
5,80,694	2,65,083	8,60,000	4,75,000	8,60,000	4,75,000	1	SERVICES	5,30,000	3,00,000
67,151	6,05,082	70,000	6,50,000	70,000	6,50,000	2	PURCHASES	70,000	4,00,000
-	1,95,386	3,000	1,00,000	3,000	1,00,000	3	ACTIVITIES	3,000	1,00,000
-	-	-	-	-	-	4	WELFARE	-	-
16,355	-	20,000	-	20,000	-	5	OTHERS	10,000	-
6,64,200	10,65,551	9,53,000	12,25,000	9,53,000	12,25,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	6,13,000	8,00,000
2,17,06,436	10,65,551	2,28,63,000	12,25,000	2,28,63,000	12,25,000		GRAND TOTAL	2,63,16,200	8,00,000

The following pages give the details (sub heads) against each of the Minor Heads listed above.

Dept. No. Course code Major Head : 77-0 DEPARTMENT OF ELECTRONICS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
						P	SALARIES AND ALLOWANCES		
						1	SALARIES		
1,13,67,685	-	1,00,00,000	-	1,00,00,000	-	001	Salaries -Officers-Teaching	1,32,75,000	
52,19,259	-	62,00,000	-	62,00,000	-	050	Salaries -Officers-Non-Teaching	63,66,200	
45,17,657	-	50,00,000	-	50,00,000	-	100	Salaries Establishment	55,32,000	
2,11,04,601	-	2,12,00,000	-	2,12,00,000	-		TOTAL OF 1.SALARIES	2,51,73,200	-
						2	ALLOWANCES		
52,835	-	10,000	-	26,328		200	T.A. University Staff	30,000	-
-1,15,200	-	7,00,000	-	6,83,672		275	Honorarium -Guest Lecturers	5,00,000	-
-62,365	-	7,10,000	-	7,10,000	-		TOTAL OF 2. ALLOWANCES	5,30,000	-
2,10,42,236	-	2,19,10,000	-	2,19,10,000	-		TOTAL OF P.SALARIES AND ALLOWANCES	2,57,03,200	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
						1	SERVICES		
5,53,355	-	8,00,000	-	8,00,000	-	001	Wages to casual labour	5,00,000	-
7,145	-	30,000	-	30,000	-	002	Communication	10,000	-
10,194	-	15,000	-	15,000	-	009	Printing / Binding	10,000	-
10,000	-	15,000	-	15,000	-	015	Postage	10,000	-
-	1,50,088	-	1,75,000	-	1,75,000	023	Annual Maintenance Contract	-	1,00,000
-	1,14,995	-	3,00,000	-	3,00,000	025	Repair / Maintenance-Computers & Allied Equipments	-	1,50,000
						029	Repair / Maintenance-Other Equipments		50,000
5,80,694	2,65,083	8,60,000	4,75,000	8,60,000	4,75,000		TOTAL OF 1. SERVICES	5,30,000	3,00,000

Dept. No. Course code Major Head : 77-0 DEPARTMENT OF ELECTRONICS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
						2 PURCHASES		
						103 Other Equipments		1,00,000
-	5,10,277	-	5,00,000	-	5,00,000	104 Computers & Allied Equipments	-	2,00,000
-	94,805	-	1,50,000	-	1,50,000	135 Books, Journals & Periodicals	-	1,00,000
17,325	-	20,000	-	20,000	-	140 Stationeries	20,000	-
49,826	-	50,000	-	50,000	-	146 Other Laboratory consumables	50,000	-
67,151	6,05,082	70,000	6,50,000	70,000	6,50,000	TOTAL OF 2.PURCHASES	70,000	4,00,000
						3 ACTIVITIES		
-	-	-	-	-	-	206 Study tour expenses	-	-
-	1,95,386	-	1,00,000	-	1,00,000	230 Seminars /Conferences	-	1,00,000
-	-	3,000	-	3,000	-	234 Academic admission	3,000	-
-	-	-	-	-	-	291 International Centre for Information & Communication Technology	-	-
-	1,95,386	3,000	1,00,000	3,000	1,00,000	TOTAL OF 3. ACTIVITIES	3,000	1,00,000
						4 WELFARE		
						5 OTHERS		
16,355	-	20,000	-	20,000	-	499 Miscellaneous Expenses	10,000	-
16,355	-	20,000	-	20,000	-	TOTAL OF 5. OTHERS	10,000	-
6,64,200	10,65,551	9,53,000	12,25,000	9,53,000	12,25,000	TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	6,13,000	8,00,000
2,17,06,436	10,65,551	2,28,63,000	12,25,000	2,28,63,000	12,25,000	TOTAL OF 77-0 DEPARTMENT OF ELECTRONICS	2,63,16,200	8,00,000

78-0: DEPARTMENT OF INSTRUMENTATION - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
						P	SALARIES AND ALLOWANCES		
1,97,33,194	-	1,84,00,000	-	1,84,00,000	-	1	SALARIES	2,57,03,000	-
3,136	-	5,000	-	5,000	-	2	ALLOWANCES	5,000	-
1,97,36,330	-	1,84,05,000	-	1,84,05,000	-		TOTAL OF SALARIES AND ALLOWANCES	2,57,08,000	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
4,51,697	89,548	5,50,000	2,75,000	5,50,000	2,75,000	1	SERVICES	4,85,000	1,50,000
1,67,997	1,68,532	2,80,000	6,25,000	2,80,000	6,25,000	2	PURCHASES	2,20,000	2,00,000
19,98,443	76,515	20,00,000	50,000	20,00,000	50,000	3	ACTIVITIES	-	60,000
-	-	-	-	-	-	4	WELFARE	-	-
10,000	-	10,000	-	10,000	-	5	OTHERS	10,000	-
26,28,137	3,34,595	28,40,000	9,50,000	28,40,000	9,50,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	7,15,000	4,10,000
2,23,64,467	3,34,595	2,12,45,000	9,50,000	2,12,45,000	9,50,000		GRAND TOTAL	2,64,23,000	4,10,000

The following pages give the details (sub heads) against each of the Minor Heads listed above.

Dept. No. Course code - Major Head : 78-0 DEPARTMENT OF INSTRUMENTATION

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
							P	SALARIES AND ALLOWANCES	
							1	SALARIES	
1,29,03,538	-	1,00,00,000	-	1,00,00,000	-	001	Salaries -Officers-Teaching	1,64,99,000	-
25,57,680	-	36,00,000	-	36,00,000	-	050	Salaries -Officers-Non-Teaching	34,79,000	-
42,71,976	-	48,00,000	-	48,00,000	-	100	Salaries Establishment	57,25,000	-
1,97,33,194	-	1,84,00,000	-	1,84,00,000	-		TOTAL OF 1.SALARIES	2,57,03,000	-
							2	ALLOWANCES	
3,136	-	5,000	-	5,000	-	200	T.A. University Staff	5,000	-
-	-	-	-	-	-	275	Honorarium Guest Lecturers	-	-
3,136	-	5,000	-	5,000	-		TOTAL OF 2. ALLOWANCES	5,000	-
1,97,36,330	-	1,84,05,000	-	1,84,05,000	-		TOTAL OF P.SALARIES AND ALLOWANCES	2,57,08,000	-
							Q	CONTINGENCIES AND OTHER EXPENSES	
							1	SERVICES	
4,16,255	-	5,00,000	-	5,00,000	-	001	Wages to casual labour	4,50,000	-
12,388	-	20,000	-	20,000	-	002	Communication	10,000	-
18,054	-	25,000	-	25,000	-	009	Printing / Binding	20,000	-
5,000	-	5,000	-	5,000	-	015	Postage	5,000	-
-	12,390	-	75,000	-	75,000	023	Annual Maintenance Contract	-	50,000
-	77,158	-	2,00,000	-	2,00,000	025	Repair / Maintenance-Computers & Allied Equipments	-	80,000
						29	Repair / Maintenance-Other Equipments		20,000
4,51,697	89,548	5,50,000	2,75,000	5,50,000	2,75,000		TOTAL OF 1. SERVICES	4,85,000	1,50,000

Dept. No. Course code - Major Head : 78-0 DEPARTMENT OF INSTRUMENTATION

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
						2	PURCHASES	
						103	Other Equipments	20,000
-	1,17,208	-	5,00,000	-	5,00,000	104	Computers & Allied Equipments	80,000
-	51,324	-	1,25,000	-	1,25,000	135	Books, Journals & Periodicals	1,00,000
25,000	-	30,000	-	30,000	-	140	Stationeries	20,000
47,089	-	1,00,000	-	2,00,000	-	144	Chemicals and Glassware	1,00,000
95,908	-	1,50,000	-	50,000	-	146	Other Laboratory consumables	1,00,000
1,67,997	1,68,532	2,80,000	6,25,000	2,80,000	6,25,000		TOTAL OF 2.PURCHASES	2,20,000
						3	ACTIVITIES	
19,98,443	-	20,00,000	-	20,00,000	-	223	Cost sharing courses	-
-	76,515	-	50,000	-	50,000	230	Seminars /Conferences	60,000
-	-					234	Academic admission	
19,98,443	76,515	20,00,000	50,000	20,00,000	50,000		TOTAL OF 3. ACTIVITIES	60,000
						4	WELFARE	
						5	OTHERS	
10,000	-	10,000	-	10,000	-	499	Miscellaneous Expenses	10,000
10,000	-	10,000	-	10,000	-		TOTAL OF 5. OTHERS	10,000
26,28,137	3,34,595	28,40,000	9,50,000	28,40,000	9,50,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	7,15,000
2,23,64,467	3,34,595	2,12,45,000	9,50,000	2,12,45,000	9,50,000		TOTAL OF 78-0 DEPARTMENT OF INSTRUMENTATION	2,64,23,000

82-0: SCHOOL OF COMPUTER SC. STUDIES -DEPT. OF COMPUTER SCIENCE - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
						P	SALARIES AND ALLOWANCES		
2,02,77,674	-	2,11,00,000	-	2,11,00,000	-	1	SALARIES	2,28,44,700	-
578	-	60,000	-	60,000	-	2	ALLOWANCES	60,000	-
2,02,78,252	-	2,11,60,000	-	2,11,60,000	-		TOTAL OF SALARIES AND ALLOWANCES	2,29,04,700	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
2,27,178	1,92,601	7,55,000	4,50,000	7,55,000	4,50,000	1	SERVICES	4,78,000	2,50,000
23,369	2,89,290	50,000	7,00,000	50,000	7,00,000	2	PURCHASES	50,000	3,00,000
-	-	-	50,000	-	50,000	3	ACTIVITIES	5,000	50,000
-	-	-	-	-	-	4	WELFARE	-	-
8,042	-	10,000	-	10,000	-	5	OTHERS	10,000	-
2,58,589	4,81,891	8,15,000	12,00,000	8,15,000	12,00,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	5,43,000	6,00,000
2,05,36,841	4,81,891	2,19,75,000	12,00,000	2,19,75,000	12,00,000		GRAND TOTAL	2,34,47,700	6,00,000

The following pages give the details (sub heads) against each of the Minor Heads listed above.

Dept. No. Course code-Major Head : 82-0 SCHOOL OF COMPUTER SCIENCE STUDIES -DEPT. OF COMPUTER SCIENCE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
							P	SALARIES AND ALLOWANCES	
							1	SALARIES	
1,04,77,369	-	1,00,00,000	-	1,00,00,000	-	001	Salaries -Officers-Teaching	1,35,00,700	-
70,21,921	-	81,00,000	-	81,00,000	-	050	Salaries -Officers-Non-Teaching	51,63,000	-
27,78,384	-	30,00,000	-	30,00,000	-	100	Salaries Establishment	41,81,000	-
2,02,77,674	-	2,11,00,000	-	2,11,00,000	-		TOTAL OF 1.SALARIES	2,28,44,700	-
							2	ALLOWANCES	
578	-	10,000	-	10,000	-	200	T.A. University Staff	10,000	-
-	-	50,000	-	50,000	-	275	Honorarium Guest Lecturers	50,000	-
578	-	60,000	-	60,000	-		TOTAL OF 2. ALLOWANCES	60,000	-
2,02,78,252	-	2,11,60,000	-	2,11,60,000	-		TOTAL OF P.SALARIES AND ALLOWANCES	2,29,04,700	-
							Q	CONTINGENCIES AND OTHER EXPENSES	
							1	SERVICES	
2,03,650	-	7,00,000	-	7,00,000	-	001	Wages to casual labour	4,50,000	-
7,576	-	25,000	-	25,000	-	002	Communication	10,000	-
13,452	-	25,000	-	25,000	-	009	Printing / Binding	15,000	-
2,500	-	5,000	-	5,000	-	015	Postage	3,000	-
-	14,160	-	2,00,000	-	2,00,000	023	Annual Maintenance Contract	-	1,00,000
-	1,78,441	-	2,50,000	-	2,50,000	025	Repair / Maintenance-Computers & Allied Equipments	-	1,00,000
						029	Repair / Maintenance-Other Equipments		50,000
2,27,178	1,92,601	7,55,000	4,50,000	7,55,000	4,50,000		TOTAL OF 1. SERVICES	4,78,000	2,50,000

Dept. No. Course code-Major Head : 82-0 SCHOOL OF COMPUTER SCIENCE STUDIES -DEPT. OF COMPUTER SCIENCE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
						2	PURCHASES	
						103	Other Equipments	50,000
-	1,84,291	-	5,00,000	-	5,00,000	104	Computers & Allied Equipments	1,50,000
-	1,04,999	-	2,00,000	-	2,00,000	135	Books, Journals & Periodicals	1,00,000
23,369	-	25,000	-	25,000	-	140	Stationeries	25,000
-	-	25,000	-	25,000	-	146	Other Laboratory consumables	25,000
23,369	2,89,290	50,000	7,00,000	50,000	7,00,000		TOTAL OF 2.PURCHASES	50,000
						3	ACTIVITIES	
-	-	-	50,000	-	50,000	230	Seminars /Conferences	50,000
-	-	-	-	-	-	234	Academic admission	5,000
-	-	-	50,000	-	50,000		TOTAL OF 3. ACTIVITIES	5,000
						4	WELFARE	
						5	OTHERS	
8,042	-	10,000	-	10,000	-	499	Miscellaneous Expenses	10,000
8,042	-	10,000	-	10,000	-		TOTAL OF 5. OTHERS	10,000
2,58,589	4,81,891	8,15,000	12,00,000	8,15,000	12,00,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	5,43,000
2,05,36,841	4,81,891	2,19,75,000	12,00,000	2,19,75,000	12,00,000		TOTAL OF 82-0 -DEPT. OF COMPUTER SCIENCE	2,34,47,700

84-0: DEPT. OF COMPUTER APPLICATIONS - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
						P	SALARIES AND ALLOWANCES		
1,79,45,508	-	1,90,00,000	-	1,90,00,000	-	1	SALARIES	1,81,01,000	-
8,90,940	-	18,15,000	-	18,15,000	-	2	ALLOWANCES	10,15,000	-
1,88,36,448	-	2,08,15,000	-	2,08,15,000	-		TOTAL OF SALARIES AND ALLOWANCES	1,91,16,000	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
5,48,127	2,58,768	6,80,000	2,75,000	6,80,000	2,75,000	1	SERVICES	6,55,000	2,00,000
43,362	2,76,918	55,000	7,00,000	55,000	7,00,000	2	PURCHASES	40,000	4,00,000
32,72,569	2,00,000	38,00,000	2,00,000	38,00,000	2,00,000	3	ACTIVITIES	-	1,00,000
-	-	-	-	-	-	4	WELFARE	-	-
24,610	-	25,000	-	25,000	-	5	OTHERS	10,000	-
38,88,668	7,35,686	45,60,000	11,75,000	45,60,000	11,75,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	7,05,000	7,00,000
2,27,25,116	7,35,686	2,53,75,000	11,75,000	2,53,75,000	11,75,000		GRAND TOTAL	1,98,21,000	7,00,000

The following pages give the details (sub heads) against each of the Minor Heads listed above.

Dept. No. Course code-Major Head : 84-0 SCHOOL OF COMPUTER SCIENCE STUDIES -DEPT. OF COMPUTER APPLICATIONS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
						P	SALARIES AND ALLOWANCES		
						1	SALARIES		
1,12,30,274	-	1,00,00,000	-	1,00,00,000	-	001	Salaries -Officers-Teaching	98,67,000	-
44,77,295	-	65,00,000	-	65,00,000	-	050	Salaries -Officers-Non-Teaching	49,05,000	-
22,37,939	-	25,00,000	-	25,00,000	-	100	Salaries Establishment	33,29,000	-
1,79,45,508	-	1,90,00,000	-	1,90,00,000	-		TOTAL OF 1.SALARIES	1,81,01,000	-
						2	ALLOWANCES		
5,340	-	15,000	-	15,000	-	200	T.A. University Staff	15,000	-
8,85,600	-	18,00,000	-	18,00,000	-	275	Honorarium Guest Lecturers	10,00,000	-
8,90,940	-	18,15,000	-	18,15,000	-		TOTAL OF 2. ALLOWANCES	10,15,000	-
1,88,36,448	-	2,08,15,000	-	2,08,15,000	-		TOTAL OF P.SALARIES AND ALLOWANCES	1,91,16,000	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
						1	SERVICES		
4,88,835	-	6,00,000	-	6,00,000	-	001	Wages to casual labour	6,00,000	-
5,907	-	25,000	-	25,000	-	002	Communication	10,000	-
48,385	-	50,000	-	50,000	-	009	Printing / Binding	40,000	-
5,000	-	5,000	-	5,000	-	015	Postage	5,000	-
-	59,000	-	75,000	-	75,000	023	Annual Maintenance Contract	-	50,000
-	1,99,768	-	2,00,000	-	2,00,000	025	Repair / Maintenance-Computers & Allied Equipments	-	1,00,000
						029	Repair / Maintenance-Other Equipments		50,000
5,48,127	2,58,768	6,80,000	2,75,000	6,80,000	2,75,000		TOTAL OF 1. SERVICES	6,55,000	2,00,000

Dept. No. Course code-Major Head : 84-0 SCHOOL OF COMPUTER SCIENCE STUDIES -DEPT. OF COMPUTER APPLICATIONS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
						2	PURCHASES	
						103	Other Equipments	1,00,000
-	2,20,554	-	5,00,000	-	5,00,000	104	Computers & Allied Equipments	2,00,000
-	56,364	-	2,00,000	-	2,00,000	135	Books, Journals & Periodicals	1,00,000
29,772	-	30,000	-	30,000	-	140	Stationeries	20,000
13,590	-	25,000	-	25,000	-	146	Other Laboratory consumables	20,000
43,362	2,76,918	55,000	7,00,000	55,000	7,00,000		TOTAL OF 2.PURCHASES	40,000
						3	ACTIVITIES	
-	2,00,000	-	2,00,000	-	2,00,000	230	Seminars /Conferences	1,00,000
32,72,569	-	30,00,000	-	38,00,000	-	223	Cost sharing courses	-
-	-	-	-	-	-	234	Academic admission	-
-	-	8,00,000	-	-	-	264	NBA accreditation	-
32,72,569	2,00,000	38,00,000	2,00,000	38,00,000	2,00,000		TOTAL OF 3. ACTIVITIES	1,00,000
						4	WELFARE	
						5	OTHERS	
24,610	-	25,000	-	25,000	-	499	Miscellaneous Expenses	10,000
24,610	-	25,000	-	25,000	-		TOTAL OF 5. OTHERS	10,000
38,88,668	7,35,686	45,60,000	11,75,000	45,60,000	11,75,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	7,05,000
2,27,25,116	7,35,686	2,53,75,000	11,75,000	2,53,75,000	11,75,000		TOTAL OF 84-0 -DEPT. OF COMPUTER APPLICATIONS	1,98,21,000

84-1: DEPT. OF COMPUTER APPLICATIONS - COST SHARING COURSES --EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
							P	SALARIES AND ALLOWANCES	
-	-	-	-	-	-	1	SALARIES	28,18,000	-
-	-	-	-	-	-	2	ALLOWANCES	5,00,000	-
-	-	-	-	-	-		TOTAL OF SALARIES AND ALLOWANCES	33,18,000	-
							Q	CONTINGENCIES AND OTHER EXPENSES	
-	-	-	-	-	-	1	SERVICES	5,11,000	-
-	-	-	-	-	-	2	PURCHASES	20,000	-
-	-	-	-	-	-	3	ACTIVITIES	5,000	-
-	-	-	-	-	-	4	WELFARE	-	-
-	-	-	-	-	-	5	OTHERS	10,000	-
-	-	-	-	-	-		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	5,46,000	-
-	-	-	-	-	-		GRAND TOTAL	38,64,000	-

The following pages give the details (sub heads) against each of the Minor Heads listed above.

Dept. No. Course code-Major Head : 84-1 SCHOOL OF COMPUTER SCIENCE STUDIES -DEPT. OF COMPUTER APPLICATIONS - COST SHARING COURSES

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
						P	SALARIES AND ALLOWANCES		
						1	SALARIES		
-	-	-	-	-	-	001	Salaries -Officers-Teaching	28,18,000	-
-	-	-	-	-	-	050	Salaries -Officers-Non-Teaching	-	-
-	-	-	-	-	-	100	Salaries Establishment	-	-
-	-	-	-	-	-		TOTAL OF 1.SALARIES	28,18,000	-
						2	ALLOWANCES		
-	-	-	-	-	-	200	T.A. University Staff	-	-
-	-	-	-	-	-	275	Honorarium Guest Lecturers	5,00,000	-
-	-	-	-	-	-		TOTAL OF 2. ALLOWANCES	5,00,000	-
-	-	-	-	-	-		TOTAL OF P.SALARIES AND ALLOWANCES	33,18,000	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
						1	SERVICES		
-	-	-	-	-	-	001	Wages to casual labour	5,00,000	-
-	-	-	-	-	-	002	Communication	-	-
-	-	-	-	-	-	009	Printing / Binding	10,000	-
-	-	-	-	-	-	015	Postage	1,000	-
-	-	-	-	-	-	023	Annual Maintenance Contract	-	-
-	-	-	-	-	-	025	Repair / Maintenance-Computers & Allied Equipments	-	-
-	-	-	-	-	-	029	Repair / Maintenance-Other Equipments	-	-
-	-	-	-	-	-		TOTAL OF 1. SERVICES	5,11,000	-

Dept. No. Course code-Major Head : 84-1 SCHOOL OF COMPUTER SCIENCE STUDIES -DEPT. OF COMPUTER APPLICATIONS - COST SHARING COURSES

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
						2 PURCHASES		
						103 Other Equipments		
-	-	-	-	-	-	104 Computers & Allied Equipments	-	-
-	-	-	-	-	-	135 Books, Journals & Periodicals	-	-
-	-	-	-	-	-	140 Stationeries	10,000	-
-	-	-	-	-	-	146 Other Laboratory consumables	10,000	-
-	-	-	-	-	-	TOTAL OF 2.PURCHASES	20,000	-
						3 ACTIVITIES		
-	-	-	-	-	-	230 Seminars /Conferences	-	-
-	-	-	-	-	-	223 Cost sharing courses	-	-
-	-	-	-	-	-	234 Academic admission	5,000	-
-	-	-	-	-	-	264 NBA accreditation	-	-
-	-	-	-	-	-	TOTAL OF 3. ACTIVITIES	5,000	-
						4 WELFARE		
						5 OTHERS		
-	-	-	-	-	-	499 Miscellaneous Expenses	10,000	-
-	-	-	-	-	-	TOTAL OF 5. OTHERS	10,000	-
-	-	-	-	-	-	TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	5,46,000	-
-	-	-	-	-	-	TOTAL OF 84-0 -DEPT. OF COMPUTER APPLICATIONS	38,64,000	-

87-0: INTERNATIONAL SCHOOL OF PHOTONICS - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
						P	SALARIES AND ALLOWANCES		
1,61,85,189	-	1,72,00,000	-	1,72,00,000	-	1	SALARIES	1,94,52,000	-
3,17,830	-	4,04,000	-	4,12,000	-	2	ALLOWANCES	3,25,000	-
1,65,03,019	-	1,76,04,000	-	1,76,12,000	-		TOTAL OF SALARIES AND ALLOWANCES	1,97,77,000	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
11,50,665	2,99,144	11,05,000	6,50,000	12,05,000	6,50,000	1	SERVICES	10,81,000	3,00,000
3,29,921	9,61,164	5,00,000	21,00,000	5,00,000	21,00,000	2	PURCHASES	3,60,000	2,30,000
30,000	1,00,000	30,000	75,000	30,000	75,000	3	ACTIVITIES	10,000	7,50,000
-	-	-	-	-	-	4	WELFARE	-	-
74,016	-	80,000	-	80,000	-	5	OTHERS	10,000	-
15,84,602	13,60,308	17,15,000	28,25,000	18,15,000	28,25,000		TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	14,61,000	12,80,000
1,80,87,621	13,60,308	1,93,19,000	28,25,000	1,94,27,000	28,25,000		GRAND TOTAL	2,12,38,000	12,80,000

The following pages give the details (sub heads) against each of the Minor Heads listed above.

Dept. No. Course code - Major Head : 87-0 INTER NATIONAL SCHOOL OF PHOTONICS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
						P	SALARIES AND ALLOWANCES		
						1	SALARIES		
1,20,95,087	-	1,25,00,000	-	1,25,00,000	-	001	Salaries -Officers-Teaching	1,40,13,000	-
17,17,298	-	20,00,000	-	20,00,000	-	050	Salaries -Officers-Non-Teaching	22,23,000	-
23,72,804	-	27,00,000	-	27,00,000	-	100	Salaries Establishment	32,16,000	-
1,61,85,189	-	1,72,00,000	-	1,72,00,000	-		TOTAL OF 1.SALARIES	1,94,52,000	-
						2	ALLOWANCES		
94,330	-	4,000	-	24,000	-	200	T.A. University Staff	25,000	-
2,23,500	-	4,00,000	-	3,88,000	-	275	Honorarium Guest Lecturers	3,00,000	-
3,17,830	-	4,04,000	-	4,12,000	-		TOTAL OF 2. ALLOWANCES	3,25,000	-
1,65,03,019	-	1,76,04,000	-	1,76,12,000	-		TOTAL OF P.SALARIES AND ALLOWANCES	1,97,77,000	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
						1	SERVICES		
10,67,980	-	10,00,000	-	11,00,000	-	001	Wages to casual labour	10,00,000	-
24,686	-	25,000	-	25,000	-	002	Communication	25,000	-
49,999	-	70,000	-	70,000	-	009	Printing / Binding	50,000	-
8,000	-	10,000	-	10,000	-	015	Postage	6,000	-
-	99,506	-	1,50,000	-	1,50,000	023	Annual Maintenance Contract	-	1,00,000
-	1,99,638	-	5,00,000	-	5,00,000	025	Repair / Maintenance-Computers & Allied Equipments	-	1,50,000
						029	Repair / Maintenance-Other Equipments		50,000
11,50,665	2,99,144	11,05,000	6,50,000	12,05,000	6,50,000		TOTAL OF 1. SERVICES	10,81,000	3,00,000

Dept. No. Course code - Major Head : 87-0 INTER NATIONAL SCHOOL OF PHOTONICS

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
						2 PURCHASES		
						103 Other Equipments		50,000
-	9,34,093	-	20,00,000	-	20,00,000	104 Computers & Allied Equipments	-	1,00,000
-	27,071	-	1,00,000	-	1,00,000	135 Books, Journals & Periodicals	-	80,000
29,961	-	1,00,000	-	1,00,000	-	140 Stationeries	10,000	-
1,50,000	-	2,00,000	-	2,00,000	-	144 Chemicals and Glasswares	2,00,000	-
1,49,960	-	2,00,000	-	2,00,000	-	146 Other Laboratory consumables	1,50,000	-
3,29,921	9,61,164	5,00,000	21,00,000	5,00,000	21,00,000	TOTAL OF 2.PURCHASES	3,60,000	2,30,000
						3 ACTIVITIES		
-	1,00,000	-	75,000	-	75,000	230 Seminars /Conferences	-	7,50,000
30,000	-	30,000	-	30,000	-	289 Other activities	10,000	-
30,000	1,00,000	30,000	75,000	30,000	75,000	TOTAL OF 3. ACTIVITIES	10,000	7,50,000
						4 WELFARE		
						5 OTHERS		
74,016	-	80,000	-	80,000	-	499 Miscellaneous Expenses	10,000	-
74,016	-	80,000	-	80,000	-	TOTAL OF 5. OTHERS	10,000	-
15,84,602	13,60,308	17,15,000	28,25,000	18,15,000	28,25,000	TOTAL OF Q. CONTINGENCIES AND OTHER EXPENSES	14,61,000	12,80,000
1,80,87,621	13,60,308	1,93,19,000	28,25,000	1,94,27,000	28,25,000	TOTAL OF 87-0 INTER NATIONAL SCHOOL OF PHOTONICS	2,12,38,000	12,80,000

95-0-R: BULK GRANTS - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
-	11,60,054	-	1,00,00,000	-	1,23,05,000	1	STATE GOVERNMENT	-	3,02,00,000
-	23,12,382	-	16,75,000	-	28,26,244	2	UGC	-	-
-	14,58,812	-	20,00,000	-	34,39,870	3	OTHER GOI SOURCES	-	9,50,000
-	36,19,720	-	39,30,000	-	11,02,713	4	OTHERS	-	5,00,000
-	85,50,968	-	1,76,05,000	-	1,96,73,827		GRAND TOTAL	-	3,16,50,000

The following pages give the details (sub heads) against each of the Minor Heads listed above.

95-0-R: BULK GRANTS - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
DETAILS								
						1	STATE GOVERNMENT	
	1160054		1,00,00,000		1,00,00,000	002	Chancellor's chair	25,00,000
					23,05,000	003	Developing CUSAT into ICEA&R using financial Assistance from KIIFB	
						005	RUSA Shastrayaan programme	
	0					006	Refund of unspent balances to State Government.	
						007	Corpus Fund for New Initiatives	2,77,00,000
-	11,60,054	-	1,00,00,000	-	1,23,05,000		TOTAL OF 1.STATE GOVT	- 3,02,00,000

95-0-R: BULK GRANTS - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
						2	<u>UGC</u>		
-	-	-	-	-	-	104	UGC XII th Plan- Appointment/Honorarium of Guest part time teachers	-	-
	-	-	-	-	-	109	Sports Infrastructure in Universities (UGC XII Plan period)	-	-
-	-	-	-	-	-	115	UGC-Additional Assistance(XI th Plan)	-	-
-	2,31,565	-		-		116	UGC-XII th Plan assistance- Student amenities including hostels	-	-
-		-		-		117	NAAC Accreditation	-	-
	3,63,897	-	4,00,000	-	4,00,000	118	Swachh Bharath-Programmes other than works.	-	
-	63,727	-		-		120	Merged Schemes-Travel - Participation in International conferences/Seminars /Symposia- Abroad	-	-
-		-	-	-	-	121	Merged Schemes-Travel - Support to Vice Chancellor for attending Common Wealth conference	-	-

95-0-R: BULK GRANTS - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-		-	-	-	-	122	Merged Schemes-Travel - Support to teachersselected under International Collaboration exchange programme of	-	-
-	10,000	-		-		123	Merged Schemes-Travel - Support to teachers for visiting centres of research or to attend academic Conferences /Seminars in India	-	-
-		-	-	-	-	124	Merged Schemes-Travel- exchange of teachers	-	-
-		-	-	-	-	125	Merged Schemes-Travel- International grant toteachers for attending training programmes of the ICTP or equivalent level	-	-
-		-	-	-	-	126	Merged Schemes-Travel-Visiting assignment abroad for Indian Professors/Teachers	-	-
-		-	-	-	-	127	Merged Schemes-Travel- Teachers selected for offer of fellowships/stipends etc-Abroad	-	-
-		-	-	-	-	128	Merged Schemes-special Honorarium-Shanthi Swaroop Bhatnagar Awardee	-	-

95-0-R: BULK GRANTS - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-		-	-	-	-	133	Merged Schemes-Basic facilities for women	-	-
-		-	-	-	-	134	Merged Schemes-Faculty Improvement Programme	-	-
-		-		-		135	Coaching Classes for entry in service to SC/ST and minority Students	-	-
-		-		-	-	136	Facilities for Disabled Persons - Text book facility for UG & PG Students	-	-
-		-		-	-	137	Facilities for Disabled Persons - Payment of TA/DA to industrial visit	-	-
-		-		-	-	138	Facilities for Disabled Persons - Establishment of Repository of	-	-
-		-		-	-	140	Merged Schemes- Seminars/Symposia Organising Model Parliament Planning	-	-
-	(210)	-		-	-	141	Merged Schemes- Organising Seminars/ Symposia/Conferences etc.at International/ National/State and Regional levels	-	-

95-0-R: BULK GRANTS - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
-	26,000	-		-		145 Merged Schemes-Publication grant to Universities	-	-
-		-	-	-	-	150 Merged Schemes-Support to Minor Research Projects	-	-
-		-	-	-	-	151 Merged Schemes-Installation of E-mail	-	-
-		-		-	-	152 Visiting Professor /Visiting Fellows	-	-
-	6,01,786	-		-	7,30,000	153 UGC Faculty Recharge Programme		
-		-	-	-	-	154 UGC-Travel and living cost to Students/ Research Scholars for participation in the training/ seminar/ symposia etc.. both Inland and abroad	-	-
-		-	-	-	-	155 Merged SchemesFinance Resourse Mobilisation Scheme	-	-
-	12,96,765	-	4,00,000	-	11,30,000	TOTAL OF Merged Schemes-UGC-(120-155)	-	-

95-0-R: BULK GRANTS - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-	-	-	-	-	-	156	Travel and Living cost of teachers on training	-	-
-	-	-	-	-	-	159	Seminar on Human Rights Education	-	-
-	-	-	-	-	-	160	Conduct of Seminars/ Conferences/ Symposia etc. not coming under Merged Schemes	-	-
-	-	-	-	-	-	161	Merged Schemes-Conduct of Adventure Sports	-	-
-	-	-	-	-	-	162	Merged Schemes-Instrumentation Maintenance	-	-
-	-	-	-	-	-	163	UGC-Workshop on "Capability building for Women Managers in higher education" (SAM workshop)-Dr.Meerabai .M , Women's Study Centre,CUSAT	-	-
-	-	-	-	-	-	170	Grant for conduct of Refresher courses /Summer schools etc.	-	-
-	-	-	-	-	-	171	Grant for Visiting Professors / Fellows	-	-
-	-	-	-	-	-	172	Grant for Cultural Exchange Programmme	-	-

95-0-R: BULK GRANTS - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-	5,968	-	1,00,000	-	1,00,000	173	Grant for SC/ST Cell - Equal Oppurtunity Cell	-	
-	49,222	-	3,50,000	-	3,50,000	174	Grant for Remedial Coaching classes for SC/ST and Minority Students	-	
-	-	-	-	-	-	175	UGC Career award	-	
-	-	-	-	-	-	176	Preparation of Uty. Level Books by Indian authors	-	
-	-	-	-	-	-	179	NAAC Accreditation	-	
-	-	-	-	-	-	180	Introducing Computer Application paper at PG Level in certain Disciplines Dept. of Atmospheric Sciences	-	
-	-	-	1,00,000	-	1,00,000	182	Merged Schemes-Coaching for NET/ set Examination for SC/ST/Minority Students	-	
-	6,66,000	-	7,25,000	-	7,25,000	183	Merged Schemes-Establishment of Career and counselling Cell.	-	
-	2,94,427	-	-	-	4,00,000	184	UGC-Internal Quality Assurance Cell	-	-
-	-	-	-	-	-	185	Refund of unspent balances to NAAC	-	-

95-0-R: BULK GRANTS - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
-	-	-	-	-	-	194 UGC-BSR-One time grant to Faculty/Professors	-	-
-	-	-	-	-	21,244	195 UGC-Free Education of Sports medal Winner/ Participant of national/International events(2012-13).	-	0
-	-	-	-	-	-	197 UGC-Celebration of 2011 as the International Year of Chemistry	-	-
-	-	-	-	-	-	198 Grant for Other Miscellaneous purposes	-	-
-	-	-	-	-	-	199 Refund of unspent balances to UGC	-	-
-	10,15,617	-	12,75,000	-	16,96,244	TOTAL OF OTHER THAN Merged Schemes-UGC-(156-199)	-	-
-	23,12,382	-	16,75,000	-	28,26,244	TOTAL OF 2. UGC(EXPENDITURE)	-	-

95-0-R: BULK GRANTS - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
						3	OTHER GOI SOURCES		
-	-	-	-	-	-	200	MHRD-Participation in Refresher Courses/Seminars/Symposia/Conferences etc.-Abroad	-	-
-	-	-	-	-	-	201	MHRD-Participation in Refresher Courses/Seminars/Symposia/ Conferences etc.-within India	-	-
-	-	-	-	-	-	202	MHRD-Conduct of Refresher Courses/Seminars/Symposia/Conferences	-	-
-	-	-	-	-	-	203	MHRD-Upgradation to IIT-Expert Committee Visit	-	-
-	-	-	-	-	-	204	MHRD - GIDA - Seminar	-	-
-	-	-	-	-	-	205	MHRD- Committee on Ragging	-	-
						206	MHRD -- "Ek Bharath Shresta Bharath (EBSB)" campaign for the promotion of National Integration		1,00,000
-	-	-	-	-	-	210	DBT-M Tech Programme in Marine Bio Technology	-	-
-	-	-	-	-	-	211	DBT-Conduct of Refresher Courses/	-	-

95-0-R: BULK GRANTS - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
	60,000		-			212	DBT-Participation in Refresher Courses/ Seminars/Symposia/ Conferences etc.-	-
-	-	-	-		-	219	MHRD-Refund of unspent Balances	-
-	1,38,772	-	4,00,000		7,59,100	220	DST-Participation in Refresher Courses/ Seminars/Symposia/ Conferences etc.-Abroad	5,00,000
-	-	-	1,00,000			221	DST-Participation in Refresher Courses/ Seminars/Symposia/ Conferences etc.-within India	1,00,000
-	-	-				222	DST-Group Monitoring workshop in Earth sciences	-
-	-	-				223	DST-Group Monitoring workshop in Engineering Sciences	-
-	4,50,000	-	6,00,000			225	DST-Conduct of Refresher Courses/ Seminars/Symposia/ Conferences etc.-	-

95-0-R: BULK GRANTS - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
-	-	-	-	-	3,00,000	226 DST-Organising meetings of Programme Advisory committee/Monitoring committee/Project Implementation Committees of various projects	-	-
-	-	-	-	-	-	227 DST - Workshop on Science Communications through Digital Media.	-	-
-	-	-	-	-	-	228 DST - Meeting of Subject Expert Committee on Life Sciences	-	-
-	-	-	-	-	-	229 DST-EPFL-Indo Swiz Joint Research Programme	-	-
-	2,350	-	-	-	-	239 DST-Refund of unspent Balances	-	-
-	-	-	-	-	-	240 DOE-Participation in Refresher Courses/ Seminars/Symposia/ Conferences etc.-Abroad	-	-
-	-	-	-	-	-	241 DOE-Participation in Refresher Courses/ Seminars/Symposia/ Conferences etc.-within India	-	-

95-0-R: BULK GRANTS - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-	-	-	-			242	DOE-Conduct of Refresher Courses/Seminars/ Symposia/ Conferences etc.-	-	-
-	-	-	-			250	DOE-Refund of unspent Balances by Uty.	-	-
-		-	-			251	Ministry of Environment and Forests - Seminar Grant - BIOCAM 2008 - Rajiv Gandhi Chair in Contemporary Studies.	-	-
-	2,00,000	-	1,00,000			255	Ministry of new and Renewable Energy - Conduct of Refresher Courses/Seminar / Conferences / Symposia etc.	-	1,00,000
-	-	-	-		87,000	260	DAE-Participation in Refresher Courses/ Seminars/Symposia/ Conferences etc.-Abroad	-	0
-	-	-	-		-	261	DAE-Participation in Refresher Courses/Seminars/Symposia/Conf erences etc.-within India	-	-
-	-	-	-		4,90,000	262	DAE-NBHM Library grant	-	-
-	-	-	-			263	DAE-Conduct of Refresher Courses/ Seminars/Symposia/ Conferences etc.-	-	-

95-0-R: BULK GRANTS - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads		Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan			Non-Plan	Plan
1	2	3	4	5	6	7		8	9
-	15,884	-	-		76,770	264	NBHM-Conduct of Scholarship Test	-	-
-	31,806	-	-			279	DAE-Refund of unspent Balances by Uty.	-	-
-	-	-	-			280	DOD-Participation in Refresher Courses/ Seminars/Symposia/ Conferences etc.-Abroad	-	-
-	-	-	-			281	DOD-Participation in Refresher Courses/ Seminars/Symposia/ Conferences etc.-within India	-	-
-	-	-	-			282	DOD-Conduct of Refresher Courses/ Seminars/Symposia/ Conferences etc.-	-	-
-	-	-	-			299	DOD-Refund of unspent balances by Uty.	-	-
-	-	-	-			300	CSIR-Participation in Refresher Courses/ Seminars/Symposia/ Conferences etc.-Abroad	-	1,00,000
-	-	-	-			301	CSIR-Participation in Refresher Courses/ Seminars/Symposia/ Conferences etc.- within India	-	-

95-0-R: BULK GRANTS - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
-		-	-			302 CSIR-AICTE -National Symposium on Antennas and Propagation	-	-
-	1,60,000	-	2,50,000			303 CSIR-Conduct of Refresher Courses/ Seminars/Symposia/ Conferences etc.-	-	
-	-	-	-			319 CSIR-Refund of unspent Balances by Uty.	-	50,000
-	-	-	-			320 AICTE-Participation in Refresher Courses/ Seminars/ Symposia/ Conferences etc.- Abroad	-	-
-	-	-	-			321 AICTE-Participation in Refresher Courses/ Seminars/ Symposia/Conferences etc.- within India	-	-
-	-	-	-		1,62,000	322 AICTE-Conduct of Refresher Courses/ Seminars/ Symposia/Conferences etc.-	-	-

95-0-R: BULK GRANTS - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
-	-	-	-			323 AICTE - Staff Development Programme - "Recent Advances in Concrete Technology" - Dr.Job thomas, Lecturer in Civil Engineering, School of Engineering.	-	-
					6,15,000	324 AICTE-SOCE (SKill Orientation Centre for Engg) for SC/ST students		
-	-	-	-			330 DBT-Biotechnology Overseas Associate-ship -Personal	-	-
-	2,00,000	-	3,00,000			331 DBT - Conduct of Refresher Courses / Seminars / Symposia / Conferences etc.-	-	
-	-	-	-			337 Dept of Space-Conduct of Refresher Courses /Seminars/Symposia/ Conferences etc.-	-	-
-	(50,000)	-	-			342 MEF- Conduct of Refresher courses/ Conferences/Seminar/ Symposia etc.	-	-
-	-	-	-			345 Ministry of Agriculture-Conduct of Refresher courses/ Conferences/Seminar/ Symposia etc.	-	-

95-0-R: BULK GRANTS - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
-	-	-	-			347 MPEDA- Conduct of Refresher courses/ Conferences/Seminar/ Symposia etc.	-	-
-	-	-	-			352 NPOL- Conduct of Refresher courses/ Conferences/Seminar/ Symposia etc.	-	-
-	-	-	-			354 MoES-Participation in seminar/conferences/ Symposia abroad	-	-
-	-	-	-			355 MoES-Financial Assistance to C-SiS for the conduct of "Earth day celebration 2009"	-	-
-	-	-	0		4,00,000	356 MoES-Conduct of Seminar/Symposia/ Conference etc..	-	0
-	-	-	0			357 ICMR- Conduct of Refresher courses/ Conferences/ Seminar/Symposia etc.	-	0
-	-	-	-			360 NABARD-Conduct of Refresher courses/ Conferences/ Seminar/ Symposia etc.	-	-

95-0-R: BULK GRANTS - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
-	-	-	-			362 IASc-Conduct of Refresher courses/Conferences/Seminar/Symposia etc.	-	-
-	-	-	-			364 IASc - Refund of Unspent Balances by the University.	-	-
-	2,50,000	-	2,50,000			365 DRDO-Conduct of Refresher Courses /Seminars /Conferences	-	
-	-	-	-			366 DRDO- Conduct of Scientific Computing Panel of Naval Research Board - BY Dr. Poulouse Jacob, PVC	-	-
-	-	-	-			368 ICSSR-Conduct of Refresher Courses /Seminars /Conferences/ Symposia	-	-
-	-	-	-			371 DSIR- Conduct of Refresher Courses /Seminars /Conferences /Symposia	-	-
-	-	-	-			374 DST- Development of Novel Photorefractive Polymers for Optical Recording- DrSudhakartha,Department of Physics.	-	-

95-0-R: BULK GRANTS - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-	-	-	-			380	WIPO - ASIA - PACIFIC Policy Forum On Traditional Knowledge and Traditional Cultural Expressions- School of Legal Studies.	-	-
-	-	-	-			384	MOS & PI-Conduct of Refresher courses/ Seminars/ Symposia etc..	-	-
-	-	-	-			385	Ministry of Statistics and Programme Implementation-travel grant-participation in seminar/symposia abroad	-	-
-	-	-	-			390	DIT - Conduct of refresher courses / seminars / conferences / symposia etc.	-	-
-	-	-	-		5,50,000	399	Refund of unspent balance to various funding agencies	-	-
-	14,58,812	-	20,00,000	-	34,39,870		TOTAL OF 3 G.O.I. SOURCES	-	9,50,000

95-0-R: BULK GRANTS - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
						4	OTHERS		
-	-	-	-	-	-	400	INSA-Participation in Refresher Courses/	-	-
-	-	-	-	-	-	401	INSA-Participation in Refresher Courses/ Seminars/Symposia/Conferences etc.-within India	-	-
-	40,000	-	1,00,000			402	INSA- Conduct of Refresher courses/	-	
-	-	-	-			403	INSA-Allowance to visiting Scientists/Research Scholars/Students etc..	-	-
-	-	-	-	-	-	405	STEC-Participation in Refresher Courses/ Seminars/Symposia/Conferences etc.-Abroad	-	-
-	-	-	-	-	-	406	STEC-Participation in Refresher Courses/ Seminars/Symposia/Conferences	-	-

95-0-R: BULK GRANTS - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
-	4,92,750	-	6,00,000			407 STEC- Conduct of Refresher courses/ Conferences/Seminar/Symposia etc.	-	
-	-	-	-	-	-	410 DCE-Kera;a Participation in Refresher courses in Commerce and Management	-	-
-	-	-	-	-	-	411 Directorate of Collegiate Education -Conduct of Refresher courses for college teachers(CTCT)	-	-
-	18,75,995	-	25,00,000	-		412 Kerala State Higher Education council-Scholars in Residence Program-"The Erudite"	-	
-	-	-	2,60,000	-		413 KSSTM-"The Inculcate"-Science Propagation Programme	-	

95-0-R: BULK GRANTS - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
-	-	-	-	-	-	414 Kerala State Planning Board- Conduct of refresher courses/Seminars/Symposia etc..	-	-
-	-	-	-	-	-	415 Directorate of Collegiate Education -Refund of unspent balances by Uty.	-	-
-	-	-	-	-	-	416 CIFT-Participation in Refresher Courses/	-	-
-	-	-	-	-	-	420 CIFT-Refund of unspent balance by University	-	-
-	-	-	-	-	-	421 ISI-Participation in Refresher Courses/Seminars/Symposia/Conf erences etc.-within India	-	-
-	-	-	-	-	-	422 ISI-Refund of unspent balance by University	-	-
-	-	-	-	-	-	425 IUCAA-Regional workshop on modern trends in Gravitation and Cosmology	-	-

95-0-R: BULK GRANTS - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
-	-	-	-	-	3,78,750	426 IUCAA-Conduct of Summer schools/ Seminars/Symposia etc.	-	-
-	-	-	-	-	-	427 Association of Indian Universities-Homestay Scheme	-	-
-	3,22,499	-	-	-	3,00,000	428 Financial Assistance for Students of the University for participating in International Seminars/Conferences/Symposia etc..	-	3,00,000
-	-	-	-	-	-	435 Madras School of Economics-Library support under capacity building of Environment Economics funded by World bank through MEF	-	-
-	-	-	-	-	-	431 KSIDC-Setting up of Business Incubation Centre.	-	-

95-0-R: BULK GRANTS - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
-	-	-	-	-	-	440 NBRC- Conduct of Refresher courses/ Conferences/Seminar/Symposia etc.	-	-
-	-	-	-	-	-	445 NFDB-Conduct of Training Programme-Rajeev Gandhi Chair in contemporary studies	-	-
-	-	-	-	-	-	446 National Biodiversity Authority - International Conference on Biodiversity Conservation and Management (BIOCAM - 2008) - Rajiv Gandhi Chair in Contemporary Studies.	-	-
-	-	-	-	-	-	450 S.N.Bose Institute for Basic Sciences-Conduct of Refresher courses/ Conferences/Seminar/Symposia etc.	-	-

95-0-R: BULK GRANTS - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
-	-	-	-	-	-	446 National Biodiversity Authority - International Conference on Biodiversity Conservation and Management (BIOCAM - 2008) - Rajiv Gandhi Chair in Contemporary Studies.	-	-
-	51,413	-	70,000			450 S.N.Bose Institute for Basic Sciences-Conduct of Refresher courses/Conferences/Seminar/Symposia etc.	-	
-	-	-	2,00,000			460 Participation in Refresher courses / seminars / symposia / conferences etc.- abroad - with travel grant from other agencies.	-	2,00,000
-	7,78,797	-	2,00,000		3,25,000	470 Conduct of Refresher courses/ Conferences /Seminar/Symposia etc.with the financial assistance from other agencies	-	
-	-	-				476 Conduct of Refresher courses/ Conferences/Seminar/Symposia etc.with the financial assistance from foreign institutions	-	

95-0-R: BULK GRANTS - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-	-	-	-	-	-	477	Italian Embassy Cultural Centre- Refresher course for Italian language teachers	-	-
-	-	-	-	-	-	495	Italian Embassy-Teaching assistance for Italian language	-	0
-	58,266	-	-	-	98,963	999	Refund of Unspent balances by University	-	-
-	36,19,720	-	39,30,000	-	11,02,713		TOTAL OF 4. OTHERS	-	5,00,000
-	85,50,968	-	1,76,05,000	-	1,96,73,827		TOTAL OF 95-0-R.BULK GRANTS (EXP.)	-	3,16,50,000

96-0-S: SCHOLARSHIPS/FELLOWSHIPS/PRIZES - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
3,09,51,522	(4,444)	4,22,50,000	-	5,12,50,000	-	1	STATE GOVERNMENT	5,58,50,000	-
-	67,01,204	-	90,00,000	-	90,00,000	2	UGC	-	-
-	1,99,70,143	-	3,14,30,000	-	3,38,83,964	3	OTHER GOI SOURCES	-	2,97,46,000
-	1,07,46,137	-	1,66,00,000	20,000	1,66,17,156	4	OTHERS	-	50,00,000
89,000	-	10,38,500	-	10,38,500	-	5	PRIZES	7,34,100	-
3,10,40,522	3,74,13,040	4,32,88,500	5,70,30,000	5,23,08,500	5,95,01,120		GRAND TOTAL	5,65,84,100	3,47,46,000

The following pages give the details (sub heads)against each of the Minor Heads listed above.

96-0-S: SCHOLARSHIPS/FELLOWSHIPS/PRIZES - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
<u>DETAILS</u>									
						1	STATE GOVERNMENT		
2,24,71,164	-	3,85,00,000	-	3,85,00,000	-	001	Uty.Research Scholarships/Fellowships	4,00,00,000	
-	-	-	-	-	-	002	Govt. of Kerala Research Associateships		
1,27,200	-	50,000	-	50,000	-	003	Uty Merit Scholarships	1,50,000	
-	-	-	-	-	-	004	Uty.Assistance for financially backward students on P.G courses	-	
-	-	-	-	-	-	005	National Merit Scholarships	-	
4,20,000	-	7,00,000	-	7,00,000	-	006	Uty M.Phil Scholarships	7,00,000	
79,33,158	-	30,00,000	-	1,20,00,000	-	007	Post Doctoral Fellowships	1,50,00,000	
-	-	-	-	-	-	008	Scholarship to Meritorious Students	-	-
-	-	-	-	-	-	009	Kerala State Suvarna Jubilee Merit Scholarship	-	-
-	(4,444)	-	-	-	-	010	"Aspire", Scholarship to PG/Mphil/PhD Students	-	-
-	-	-	-	-	-	011	Post Matric Minority Scholarship	-	-

96-0-S: SCHOLARSHIPS/FELLOWSHIPS/PRIZES - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-	-	-	-	-	-	012	Kerala State IT mission-Speed IT-Scholarship for Mtech/PhD students	-	-
-	-	-	-	-	-	013	Scholarship for Teachers in Social Sciences and languages to do rsearch in Universities and Centres outside Kerala	-	-
-	-	-	-	-	-	019	Scholarship/Fellowship/Prizes-Refund of unspent balance to State Government	-	-
3,09,51,522	(4,444)	4,22,50,000	-	5,12,50,000	-		TOTAL OF 1.STATE GOVERNMENT	5,58,50,000	-
						2	U.G.C.		
-	45,01,817	-	50,00,000	-	50,00,000	020	U.G.C.-P.G. Scholarships	-	-
-	(1,350)	-	-	-	-	021	U.G.C.-Research Fellowships	-	-
-	-	-	-	-	-	022	U.G.C.-Research Associateships	-	-
-	-	-	-	-	-	023	U.G.C.-Emeritus Fellowships	-	-
-	-	-	-	-	-	024	UGC - Rajiv Gandhi National Fellowship - SC Candidates	-	-
-	-	-	-	-	-	025	UGC - Rajiv Gandhi National Fellowship - ST Candidates	-	-

96-0-S: SCHOLARSHIPS/FELLOWSHIPS/PRIZES - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
-	-	-	-	-	-	026 Post Doctral Fellowship for SC/ST Students	-	-
-	11,35,364	-	10,00,000	-	10,00,000	027 UGC-Research Frllowship in Science for Meritorius Students(RFSMS)	-	-
-	-	-	-	-	-	028 UGC-Indira Gandhi PG scholarship for single girl child	-	-
-	-	-	-	-	-	029 UGC-PG Merit Scholarship for University Rank Holders	-	-
-	-	-	-	-	-	030 UGC-Junior Research Fellowship in Engg & Technology	-	-
-	-	-	-	-	-	031 UGC - Dr.D.S.Kothari-Post Doctoral Fellowship	-	-
-	-	-	-	-	-	032 Maulana Azad National Fellowship for Minority Students.	-	-
-	-	-	-	-	-	033 UGC fellowship to teachers to do Post Doctoral programmes abroad.	-	-
-	1,99,206	-	20,00,000	-	20,00,000	039 UGC-BSR-Mid Career Award-Dr.M.K.Jayaraj-Dept of Physics.	-	-

96-0-S: SCHOLARSHIPS/FELLOWSHIPS/PRIZES - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
	-					043	UGC-BSR- Faculty Fellowship Scheme-Dr.K.Mohan Kumar,Dept of Atmospheric Sciences.		
-	-	-	-	-	-	044	UGC-BSR- Faculty Fellowship Scheme-Dr.K.P.Mohanan,Dept of Electronics.	-	-
-	1,40,694	-	-	-	-	045	UGC-BSR- Faculty Fellowship Scheme-Dr.I.S.Bright Singh, NCAAH	-	0
-	-	-	-	-	-	046	UGC-BSR- Faculty Fellowship Scheme-Dr.C.S.Paulose	-	0
-	-	-	-	-	-	047	UGC-BSR- Faculty Fellowship Scheme-Dr.Rani Joseph, Dept of PS & RT	-	-
-	-	-	-	-	-	048	UGC-BSR- Faculty Fellowship Scheme-Dr.S.Sugunan- Dept. of Applied Chemistry	-	-
-	7,25,473	-	10,00,000	-	10,00,000	049	UGC-Refund of unspent balance to UGC	-	
-	67,01,204	-	90,00,000	-	90,00,000		TOTAL OF 2. UGC	-	-

96-0-S: SCHOLARSHIPS/FELLOWSHIPS/PRIZES - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
						3	OTHER G.O.I SOURCES		
-	-	-	-	-	-	050	DST-Fellowships/Scholarships/R.A.s hips	-	-
	47,86,035	-	7000000	-	7000000	051	DST-Inspire Fellowship	-	1,00,00,000
-	-	-	-	-	-	052	DST-C.V.Raman International Fellowship for African Researchers	-	-
-	-	-	-	-	-	053	DST-INSPIRE Faculty award- Dr.Jyothish Kumar.P	-	-
-	7,00,000	-	15,00,000	-	15,00,000	054	DST-INSPIRE Faculty award- Dr.Swapna.P.Antony	-	-
-	-	-	-	-	-	055	DST-INSPIRE Faculty award- Dr.Beneesh, Dept of Applied Chemistry	-	-
-	15,84,783	-	17,80,000	-	20,22,101	056	DST-INSPIRE Faculty award- Dr.Anusha Ashokan	-	22,96,000
-	5,26,435	-	3,00,000	-	3,00,000	057	DST-INSPIRE Faculty award- Dr.Pradeep.V.S	-	-
-	-	-	-	-	-	058	DST-INSPIRE Faculty Fellowship-Dr.Anjali Paravannoor	-	-

96-0-S: SCHOLARSHIPS/FELLOWSHIPS/PRIZES - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-	48,34,345	-	80,00,000	-	80,00,000	059	SERB-National Post Doctoral Fellowship	-	80,00,000
-	2,07,001		10,00,000		10,00,000	060	DST-INSPIRE Faculty award-Dr.Rhine Kumar-Dept of Physics		9,00,000
-	71,451		8,00,000		8,00,000	061	DST-INSPIRE Faculty award-Dr.Senoy Thomas-Dept of Physics		1,00,000
-	81,972		3,00,000		3,00,000	062	DST-INSPIRE Faculty award-Dr.Susmitha De-Dept of Applied Chemistry.		
-	16,65,594				55,415	063	DST-SERB-overseas Post doctoral Fellowship-Dr. Ambily A A- Dept. of Mathematics		
-	10,31,250					064	DST-SERB-VAJRA- Faculty Scheme.		
-	3,70,775		14,00,000		14,00,000	065	Dr.Midhun.M-Dept of Atmospheric Science		
-	3,94,839				19,00,000	066	DST-Inspire faculty Award-Dr.Praveen.C.S-International School of Photonics.		20,00,000
-	-	-	-	-	-	070	DAE-Research Fellowships/Associateships	-	-

96-0-S: SCHOLARSHIPS/FELLOWSHIPS/PRIZES - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
-	-	-	-	-	-	071 DAE-NBHM Fellowships/Associateships/	-	-
-	-	-	-	-	-	080 DOD-ResearchFellowships/ Asociateships	-	-
-	3,15,581	-	5000000	-	5000000	090 CSIR- Scholarships/Fellowships	-	15,00,000
-	-	-	-	-	-	091 CSIR - SRA-Scientists' Pool Scheme	-	-
-	-	-	-	-	-	100 ICAR- Scholarships/Fellowships	-	-
-	-	-	-	-	-	110 ICMR Scholarships/Fellowships	-	-
-	2,79,084	-	2,50,000	-	2,50,000	120 ICSSR-Fellowships	-	-
-	-	-	5,00,000	-	5,00,000	121 ICSSR-Post Doctoral Fellowship	-	7,50,000
-	-	-	-	-	-	125 ICCR-Fellowships	-	-
-	-	-	-	-	-	130 DRDO-Fellowships	-	-
-	-	-	-	-	-	140 GOI- Scholarships/Fellowships	-	-
-	-	-	-	-	-	145 DBT-National Associateships	-	-
-	10,24,998	-	15,00,000	-	15,00,000	146 DBT-Research Associateship Programme in Biotechnology and Life Sciences	-	22,00,000

96-0-S: SCHOLARSHIPS/FELLOWSHIPS/PRIZES - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-		-	-	-	-	150	AICTE-Emiritus Fellowships- Dr.H.A.Ittyachan	-	
-		-	-	-	-	151	AICTE-Emeritus Fellowships- Dr.A P.Kuriakose	-	
-		-	-	-	-	152	AICTE-Emeritus Fellowships- Dr.V.N.Sivasankara Pillai	-	
-	18,56,000		18,60,000		21,16,448	147	DBT Ramalingaswamy Re- entry Fellowship		20,00,000
-	-	-	0	-	0	165	AICTE-Scholarships /Fellowshi	-	
-	2,40,000	-	2,40,000	-	2,40,000	166	ONGC-Scholarship	-	
-	-	-	-	-	-	170	NBHM Scholarships	-	
-	-	-	-	-	-	180	IIT-NRE Scholarships / Fellowships / RAships	-	-
-	1,99,70,143	-	3,14,30,000	-	3,38,83,964		TOTAL OF 3.G.O.I.SOURCES	-	2,97,46,000

96-0-S: SCHOLARSHIPS/FELLOWSHIPS/PRIZES - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
						4	OTHERS		
-	-	-	-	-	-	300	Kerala Management Association Scholarships	-	-
-	-	-	-	-	-	301	P D Fellowships Fellowships from Pl&Econ.affairs (S&T) Dept. of Govt of Kerala	-	-
-	-	-	-	-	-	302	ABS India Merit Awards	-	-
-	78,92,355	-	1,50,00,000	-	1,50,00,000	303	STED Research Fellowships/Asociateships	-	10,00,000
-	-	-	-	-	-	305	KSCSTE-Young scientist Award		
-	18,03,735	-	10,00,000	-	10,00,000	306	KSCSTE-Post Doctoral Fellowship		20,00,000
-		-	-	20,000	-	380	Award/Cash prize to students		-
-		-	-	-	-	398	Scholarships/Fellowships from other sources	-	-
-	10,50,047	-	6,00,000	-	6,17,156	399	Refund of unspent balances by Uty.	-	20,00,000
-	1,07,46,137	-	1,66,00,000	20,000	1,66,17,156		TOTAL OF 4.OTHERS	-	50,00,000

96-0-S: SCHOLARSHIPS/FELLOWSHIPS/PRIZES - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
						5	PRIZES		
-	-	5,000	-	5,000	-	400	N.C.John Memorial Prize	2,000	-
-	-	2,000	-	2,000	-	401	Dr. N.K.Panicker Memorial Prize	1,000	-
-	-	2,000	-	2,000	-	402	Antony James Memorial Prize	1,000	-
-	-	3,000	-	3,000	-	403	Sri Robert Bristow Endowment Prize	1,000	-
-	-	-	-	-	-	404	Prof. Wazir Hassan Abdi Endowment Prize	-	-
-	-	3,000	-	3,000	-	405	Prof.C.V.Kurian Endowment Prize	1,000	-
-	-	2,000	-	2,000	-	406	Prof. K.Venketeswaralu Shastiabdh.Prize	1,000	-
-	-	3,000	-	3,000	-	407	Dr.Justice T.K.Thomman Prize in maritime law	1,000	-
-	-	3,000	-	3,000	-	408	Prof.C.C.John Memorial Endowment Prize	1,000	-
-	-	5,000	-	5,000	-	409	M.M.Cherien Memorial Endowment Prize	3,000	-
-	-	4,000	-	4,000	-	410	Prof.Joy george Memorial Labour Law Prize	2,000	-
-	-	3,000	-	3,000	-	411	Bommareddi Venktadri Reddy Memorial Prize	1,000	-

96-0-S: SCHOLARSHIPS/FELLOWSHIPS/PRIZES - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
-	-	3,000	-	3,000	-	412 Prof P N.Rajendra Prasad Endowment Prize	1,000	-
-	-	4,000	-	4,000	-	413 Prof.C.T.Samuel Endowment Prize	2,000	-
-	-	4,000	-	4,000	-	414 Kelappan Memorial Endowment Prize	2,000	-
-	-	4,000	-	4,000	-	415 Dr.S.Lakshmanan Memorial Endowment Prize	2,000	-
-	-	21,000	-	21,000	-	416 Dr.L.M.Singhvi Endowment for annual essay competition on Environment	10,000	-
-	-	30,000	-	30,000	-	417 Dr.L.M.Singhvi Endowment on Envir. Oration	10,000	-
-	-	30,000	-	30,000	-	418 Dr.L.M.Singhvi Endowment Citayion award for outstanding writing in Hindi language by an author whose mother tongue is not Hindi	10,000	-
-	-	3,000	-	3,000	-	419 D.Sunil Memorial Prize	1,000	-
-	-	4,000	-	4,000	-	420 V.N.Padmanabha Pillai Memorial Prize for Law	2,000	-
-	-	4,000	-	4,000	-	421 CUSAT's R.V.Kelkar Memorial Endowment Prize	2,000	-

96-0-S: SCHOLARSHIPS/FELLOWSHIPS/PRIZES - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
-	-	18,000	-	18,000	-	422 K.A.Damodara Menon Memorial Endowment Prize	10,000	-
-	-	2,00,000	-	2,00,000	-	423 Dr.M.V.Pylee Endowment Award for best teacher	1,00,000	-
-	-	4,000	-	4,000	-	424 Lt. Arpan Banerjee Endowment Prize	2,000	-
718	-	3,000	-	3,000	-	425 K.C.Menon Endowment	1,000	-
-	-	3,000	-	3,000	-	426 The Lyka Olefins Endowment- Dr.Joseph Francis	1,000	-
-	-	8,000	-	8,000	-	427 Dr.Terry Adams Prize	4,000	-
-	-	9,000	-	9,000	-	428 The Kanichai Thomas Jose Endowment	4,000	-
-	-	50,000	-	50,000	-	429 CRL Chair	30,000	-
2,154	-	3,000	-	3,000	-	430 Prof. Madhavan Pillai Gold Medal	2,100	-
-	-	5,000	-	5,000	-	431 Prof.(Dr.)P.N.Krishnan Nambisan Memorial Prize	2,000	-
-	-	-	-	-	-	432 C.C.Ouseph Memorial Endowment	-	-
-	-	9,000	-	9,000	-	433 C.P.Menon Memorial Endowment	4,000	-

96-0-S: SCHOLARSHIPS/FELLOWSHIPS/PRIZES - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
-	-	6,000	-	6,000	-	434 Antony James Memorial Scholarships	3,000	-
-	-	20,000	-	20,000	-	435 Manjula Madhavan Memorial Endowment	10,000	-
-	-	6,000	-	6,000	-	436 Prof N.R.Menon Endowment For young Scientist of Lakeside campus	5,000	-
-	-	9,500	-	9,500	-	437 Late Dr.Sathianandan Memorial Endowment	5,000	-
-	-	-	-	-	-	438 Senior Advocate Sri.P.Sukumaran Nayar Memorial Prize	-	-
-	-	3,000	-	3,000	-	439 Dr.T.S.A.Padmanabhan of Badagara Endowment	1,000	-
21,262	-	22,000	-	22,000	-	440 Dr.K.K.Mohammed Yusuff Endowment Lecture Series	10,000	-
46,803	-	13,000	-	13,000	-	441 Vishnu Prasad Memorial Endowment	6,000	-
-	-	15,000	-	15,000	-	442 CLASSIC-83-Endowment in the Department of Polymer Science and Rubber Technology	7,000	-
18,063	-	20,000	-	20,000	-	443 Prof.S.Sugunan-Endowment in the Department of Applied Chemistry.	10,000	-

96-0-S: SCHOLARSHIPS/FELLOWSHIPS/PRIZES - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-	-	14,000	-	14,000	-	444	Merit Scholarship to Msc.Statistics students.	10,000	-
-	-	6,000	-	6,000	-	499	Interests on Endowments not distributed as prizes and added to Corpus	-	-
-	-	2,00,000	-	2,00,000	-	500	Best Teacher of CUSAT award	2,00,000	-
-	-	2,00,000	-	2,00,000	-	501	Best Researcher of CUSAT award	2,00,000	-
-	-	50,000	-	50,000	-	502	Distinguished Aluminus award	50,000	-
89,000	-	10,38,500	-	10,38,500	-		TOTAL OF 5. PRIZES	7,34,100	-
3,10,40,522	3,74,13,040	4,32,88,500	5,70,30,000	5,23,08,500	5,95,01,120		TOTAL OF 96-0-S SCHOLARSHIPS/ FELLOWSHIPS/PRIZES	5,65,84,100	3,47,46,000

97-0-T: WORKS - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
-	4,44,21,799	-	4,57,00,000	-	4,66,08,133	1	DEPARTMENTS	-	4,06,00,000
-	4,09,42,608	-	8,66,00,000	-	9,50,48,600	2	HOSTELS	-	3,24,00,000
-	39,83,262	-	40,00,000	-	40,00,000	3	TOWNSHIP(QUARTERS)	-	20,00,000
-	5,42,13,409	-	8,91,00,000	1,00,00,000	8,87,25,000	4	OTHERS	-	6,95,00,000
-	14,35,61,078	-	22,54,00,000	1,00,00,000	23,43,81,733		GRAND TOTAL	-	14,45,00,000

The following pages give the details (sub heads)against each of the Minor Heads listed above.

97-0-T: WORKS - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9

DETAILS

1 DEPARTMENTS

						030	Extension to Dept of Computer Application building	-	-
	71,01,451		75,00,000		75,00,000	036	Repair and Renovation of Departments	-	70,00,000
						037	Extension to SMS Building (UGC-Spl/ State)	-	
	60,79,674		15,00,000		15,00,000	038	Extension to Dept of Biotechnology	-	-
	41,40,373					039	Extension to Dept of App Economics (for DDUKK)	-	
	26,49,606					040	First floor to Dept of Statistics	-	
						041	Extension to the Dept of Instrumentation	-	
						042	New Building to the School of Computer Science Studies.		
	4,58,274				6,25,478	045	Inter Uty Centre for Nanomtl & Devices (State-spl)	-	
						046	Inter Uty Centre for IPR Studies	-	
	9,85,864				2,82,655	047	Extension to University Library (State-spl)	-	
	94,00,000		2,10,00,000		2,10,00,000	048	Academic Block (Lakeside Campus)	-	80,00,000

97-0-T: WORKS - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
		-	-	-	-	049	New Building for School of Management Studies	-	-
		-	-	-	-	050	Auxiliary Block to Dept of Biotechnology	-	-
		-	-	-	-	051	Vertical Extn (3rd floor) for Foreign Languages in Hindi dept bldg	-	-
	33,711	-	10,00,000	-	10,00,000	052	Extn (3rd floor) to School of Legal Studies bldg	-	1,60,00,000
	90,00,000	-	40,00,000	-	40,00,000	053	Vertical Extn to ISP building	-	-
		-		-		054	UGC-DDU Kaushal Kendra (Renovation and restructuring works - UGC)	-	-
	35,66,644	-		-		055	Renovation to Hindi Department Library(UGC)	-	-
						056	Extension to Inter Uty Centre for Nanomtlts & Devices		-
	10,06,202		77,00,000		77,00,000	057	Second Floor to the School of Environmental Studies (For Msc Integrated courses)		80,00,000
			30,00,000		30,00,000	058	Amount for approval of lay out map and regularisation of constructions at Thrikkakkara campus		16,00,000
-	4,44,21,799	-	4,57,00,000	-	4,66,08,133		TOTAL OF 1. DEPARTMENTS	-	4,06,00,000

97-0-T: WORKS - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
2 HOSTELS									
		-	-	-	-	400	Hostel for Women Students	-	-
		-	-	-	-	401	Men's Hostel Extension	-	-
		-	-	-	-	402	New Women's Hostel (UGC	-	-
		-	-	-	-	403	New Men's Hostel (UGC/X)	-	-
		-	-	-	-	404	Extension to Working Women's Hostel	-	-
						405	Extension to Bachelor's Hostel	-	-
	59,93,199				30,00,000	406	Repair/Renovation of Hostels	-	10,00,000
			1,00,00,000		1,00,00,000	407	Extension to Aiswarya Ladies Hostel	-	40,00,000
	1,16,49,409		1,00,00,000		1,00,00,000	408	International Students Hostel	-	-
			35,00,000		35,00,000	409	Sewage treatment plant for Ladies hostel	-	
	2,33,00,000		4,67,00,000		4,67,00,000	410	RUSA-Infra Structure Development-Construction of Boys' Hostel.		2,34,00,000
						411	Bachelor Accomodation for Security Staff		-
			1,64,00,000		1,64,00,000	412	Construction of boy's hostel (State Plan)		40,00,000
					54,48,600	475	Construction of womens' hostel	-	
-	4,09,42,608	-	8,66,00,000	-	9,50,48,600		TOTAL OF 2. HOSTELS	-	3,24,00,000

97-0-T: WORKS - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
						3	TOWNSHIP (QUARTERS)		
		-	-	-	-	500	Teaching Staff - Quarters UGC XII)	-	-
		-	-	-	-	502	Extension to VC's Quarters	-	-
	39,83,262	-	40,00,000	-	40,00,000	503	Quarters-Major Repairs/Maintenance	-	20,00,000
		-	-	-	-	504	Studio Apartment for Non-Teaching Staff	-	-
		-	-	-	-	510	Repair and Renovation of University Guest house	-	-
-	39,83,262	-	40,00,000	-	40,00,000	TOTAL OF 3. TOWNSHIP		-	20,00,000
						4	OTHERS		
-	46,35,644		25,00,000		25,00,000	600	Construction of Roads	-	40,00,000
-	39,93,143		38,00,000		38,00,000	601	Compound Walls	-	60,00,000
-						602	Renovation of Open Air Theatre	-	
-						603	Construction of Lecture Theatre and Seminar Complex (DST)-	-	
-						604	Commissioning of Diesel Generator Set	-	

97-0-T: WORKS - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-	14,52,202		15,00,000		15,00,000	606	Campus Development	-	20,00,000
-						608	New Building for Health Centre	-	
	8,81,313					609	New Building for C-SiS		
-						613	Extension to University Administration Building	-	
	-	-	-	-	-	614	Extension to SBT building		-
-	14,86,628	-	13,00,000	-	13,00,000	619	Rain water harvesting project	-	7,00,000
-	14,83,930	-	10,00,000	-	10,00,000	620	Waste disposal and treatment of effluents at Thrikkakara Campus	-	7,00,000
-		-	25,00,000	-	25,00,000	621	Augmentation of Sub station No.II		-
						622	Construction of Sewage Treatment plant		1,00,00,000
-	42,28,118		75,00,000		96,25,000	625	Construction of Multipurpose Indoor stadium	-	52,00,000
-						626	Day Care Centre(UGC XII th Plan)	-	
-						627	Basic Facilities for Women(UGC XI merged)	-	
-						628	Student's Amenity Centre (UGC	-	

97-0-T: WORKS - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-						629	Vertical extension to Examination General Stores(Admin.Office)	-	
-						631	CUSAT-Reception Centre	-	-
-						632	Lift for Admn Building (UGC XI Merged sch)	-	-
-	-	-	-	-	-	633	Providing ramp at all Dept bldgs in Tkka, SOE and Mar Sc.	-	-
-	-	-	-	-	-	634	Construction of Multi purpose Sports Arena (UGC XI Merged sch)	-	-
							Construction of Academic Block in CUCEK Campus		80,00,000
-	-	-	-	-	-	635	Standardisation of Electrical Installation Panel Board in Administrative Building	-	-
-	-	-	-	-	-	636	Refurbishing of University Administrative Office	-	-
-						637	Extension to University Guest House	-	-
-	24,32,058					638	Renovation of Athithi Bhavan	-	-
-						639	Stratosphere Troposphere (ST) Radar building at Thrikkakkara Campus	-	-

97-0-T: WORKS - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-						640	Renovation of University Library building for extending better computer services	-	-
-						642	Filling up the gaps in the infrastructure of the HRD chair	-	-
-						643	Pond (Water reservoir) near Athithibhavan - UGC	-	-
-	76,58,000			1,00,00,000		644	New Building for Centre for Budget Studies.	-	-
-						645	Gallery cum Pavilion for University Stadium	-	-
-						646	Interior/Internal partition works of ST Radar Bldg.	-	-
-						648	Swachh Bharat- Works	-	-
-						652	Installation of solar Power Plant	-	-
-						653	Providing 11 KV feeder line to CUSAT substation	-	-
-						654	New Drinking Water Distribution System	-	-
-	95,24,147		4,80,00,000		4,80,00,000	655	RUSA-Renovation and Extension works.	-	1,69,00,000

97-0-T: WORKS - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
						656	Providing Lifts to the Academic Buildings at Thrikkakkara Campus		20,00,000
	4,50,000		5,00,000		5,00,000	657	Repair of boat jetty-Lake Side Campus.		-
			30,00,000		30,00,000	658	Providing Fire and Safety facilities to all Departments in Thrikkakkara Campus, SOE & CUCEK including appointment of consultancy on Fire and Safety		40,00,000
-		-	-	-	-	907	Extension to Vehicle shed-Admn. Building	-	-
-	16,27,165	-		-	-	995	Minor Works (Repair/Maintenance) - SOE	-	-
-	29,92,305	-		-	-	996	Minor Works (Repair/Maintenance) - CUCEK	-	-
-	8,69,031	-		-	-	997	Minor Works (Repair/Maintenance) - KMSME	-	-
-		-	75,00,000	-	75,00,000	998	Minor Construction Works	-	-
-	1,04,99,725	-	1,00,00,000	-	75,00,000	999	Minor Works (Repair/Maintenance)	-	1,00,00,000
-	5,42,13,409	-	8,91,00,000	1,00,00,000	8,87,25,000		TOTAL OF 4. OTHERS	-	6,95,00,000
-	14,35,61,078	-	22,54,00,000	1,00,00,000	23,43,81,733		TOTAL OF 97-0-T-WORKS (EXPENDITURE)	-	14,45,00,000

98-0-U: SCHEMES - EXPENDITURE

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
SUMMARY POSITION:									
-	3,41,57,886	-	1,06,50,000	-	1,63,33,000	1	STATE GOVERNMENT	-	47,92,00,000
-	2,44,87,607	-	-	-	4,34,95,000	2	UGC	-	1,38,30,339
						3	OTHER GOI SOURCES		
-	30,58,356	-	1,33,93,000	-	8,29,41,460		MoES	-	3,03,00,600
-	-7,243	-	80,00,000	-	2,40,00,000		MHRD	-	51,00,000
-	-	-	-	-	-		NSC	-	-
-	-	-	-	-	-		MNRE	-	-
-	5,07,05,360	-	7,95,61,000	-	10,34,07,120		DST	-	4,39,97,136
-	-	-	-	-	-		DOE	-	10,000
-	4,97,503	-	-	-	3,84,500		DAE	-	-
-	-	-	-	-	-		DIT	-	-
-	-	-	-	-	-		DOD	-	10,000
-	2,54,310	-	30,000	-	1,69,215		CSIR	-	9,10,000
-	-	-	-	-	-		ICAR	-	-
-	15,58,348	-	13,20,000	-	13,20,000		DRDO	-	1,90,000
-	-	-	-	-	-		IPR-BRFST	-	-
-	-	-	-	-	-		IUAC	-	-
-	-	-	-	-	25,54,648		ICMR	-	10,00,000
-	4,29,840	-	8,45,000	-	10,05,000		ICSSR	-	5,00,000
-	1,32,21,717	-	1,92,00,000	-	2,28,51,800		DBT	-	1,17,76,000
-	-	-	-	-	-		MEF	-	35,00,000
-	7,52,859	-	6,50,000	-	25,25,000		AICTE	-	10,00,000
-	-	-	-	-	-		NPOL	-	-
-	-	-	-	-	-		NRB	-	-
-	-500	-	10,00,000	-	10,00,000		MPEDA	-	-
-	29,70,538	-	65,50,000	-	65,50,000		ISRO/ DEPT. OF SPACE	-	61,42,000
-	-	-	-	-	-		IUC	-	1,00,000
-	-	-	-	-	1,00,000		Refund of Unspent balance	-	2,00,000
-	7,34,41,088	-	13,05,49,000	-	24,88,08,743		TOTAL OF 3. OTHER GOI SOURCES	-	10,47,35,736

98-0-U: SCHEMES - EXPENDITURE

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
4 OTHERS								
88,000	1,26,35,968	1,80,000	1,10,58,000	1,80,000	1,53,85,866	STEC/KSCSTE	-	60,73,000
-	-	-	15,00,000	-	15,00,000	CEFIPRA	-	5,00,000
-	-	-	-	-	-	GENERAL MOTORS	-	-
-	-	-	-	-	-	M/s CORUS GROUP	-	-
-	-	-	-	-	-	NRB(OTHERS)	-	-
-	-	-	-	-	-	ADA	-	-
-	-	-	-	-	-	BRNS(OTHERS)	-	-
-	-	-	-	-	-	IUAC(OTHERS)	-	-
-	26,08,577	-	27,11,000	-	28,13,337	INDIAN NAVY	-	-
-	-	-	-	-	-	IIPA	-	-
-	-	-	-	-	-	IRELTDC	-	-
-	7,53,030	-	10,00,000	-	10,00,000	NCRMI	-	8,00,000
-	1,83,75,000	-	-	-	2,37,99,470	NFDB	-	10,00,00,000
-	-6,288	-	10,00,000	-	10,00,000	SAC	-	-
-	-	-	-	-	-	EUROPEAN COMMISSION/EUROPEAN UNION	-	4,87,377
-	-	-	-	-	-	EMAK	-	-
-	8,01,760	-	25,00,000	-	34,96,230	DoECC	-	12,00,000
-	8,78,370	-	-	-	12,62,340	OTHERS	-	2,00,000
-	-	5,00,00,000	20,65,00,000	71,13,443	10,02,35,214	LUMPSUM PROVISION FOR NEW SCHEMES	6,00,00,000	20,00,00,000
88,000	3,60,46,417	5,01,80,000	22,62,69,000	72,93,443	15,04,92,457	TOTAL OF 4. OTHERS	6,00,00,000	30,92,60,377
88,000	16,81,32,998	5,01,80,000	36,74,68,000	72,93,443	45,91,29,200	TOTAL OF 98-0-U SCHEMES (EXPENDITURE)	6,00,00,000	90,70,26,452

The following pages give the details (sub heads) against each of the Minor Heads listed above.

98-0-U: SCHEMES - EXPENDITURE

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
						1	STATE GOVERNMENT		
-	6,61,392	-	-	-	-	005	Additional Central Assistance for Skill Upgradation	-	-
-	2,02,600	-	-	-	12,00,000	006	Assistance for Reforms in Examination	-	-
-	70,99,647	-	-	-	24,00,000	007	Modernisation of University Library	-	-
-	-	-	3,50,000	-	3,50,000	008	Kerala State Government Approved Scheme - Justice.V.R.Krishna Iyer Chair on Human Rights.	-	60,00,000
-	-	-	-	-	20,00,000	009	Inter University Centre for Studies on Kerala Legacy of Astronomy and Mathematics.	-	-
-	-	-	-	-	-	010	Mundassery Centre for Communication Studies	-	-
-	1,45,79,594	-	90,00,000	-	90,00,000	011	E-Governance in Universties	-	25,00,000
-	-	-	-	-	-	012	Online learning support & outreach programme	-	-
-	-	-	-	-	-	013	Modernizing ICT Infrastructure of the Uty	-	-
-	44,48,063	-	8,00,000	-	8,00,000	014	Rashtriya Uchchatar Shiksha Abhiyan(RUSA)	-	47,07,00,000
-	14,93,309	-	-	-	83,000	015	Improving Infrastructural facilities for research intensive Departments	-	-
-	56,73,281	-	-	-	-	016	Content Development	-	-
-	-	-	5,00,000	-	5,00,000	017	Research Seed Money for young teachers	-	-
-	-	-	-	-	-	019	Refund of unspent balance to State Government	-	-
-	3,41,57,886	-	1,06,50,000	-	1,63,33,000		TOTAL OF 1.STATE GOVERNMENT	-	47,92,00,000

98-0-U: SCHEMES - EXPENDITURE

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
						2	UGC	
-	-				8,00,000	001	UGC-BSR-Research Start Up Grant - Project-Dr. Charles Jose-Dept of Physics	2,00,000
-	-				8,00,000	002	UGC-bsr Start Up Grant -Project "Development of CRISPR/*Cas9 Engineering Platform for genome editing in Danio rerio and Generation of mstn-knock-out Lines"-Dr.Jayesh P, Assistant Professor, NCAAH	4,00,000
-	-	-	-	-	-	104	UGC - Departmental Special Assistance (DSA) School of Marine Sciences	-
-	1,93,538	-	5,00,000	-	20,00,000	191	UGC - Centre for Study of Social Exclusion and Inclusive Policy - Dr.D.Rajasenan, (Applied Economics)	-
-	3,32,810	-	10,00,000	-	10,00,000	196	UGC - Women's Study Centre - Dr.Meera Bai M, (Applied Economics)	-
-	-	-	-	-	-	198	UGC - Overheads - Schemes	-
-	8,000	-	-	-	46,95,000	199	UGC - Refund of unspent of balances by University to UGC	10,000
-	-20,439	-	1,00,000	-	1,00,000	204	UGC-SAP-CAS I - Dept. of Physics.	-
-	-1,68,240	-	-	-	-	208	UGC-SAP-DRS III - Department of Atmospheric Sciences	-
-	8,24,145		30,00,000		30,00,000	209	UGC-SAP-(DAS-I) - Department of Hindi	
-	87,19,745	-	24,00,000	-	24,00,000	210	UGC-SAP(DSA II to DSA III)- Dept of Electronics	-

98-0-U: SCHEMES - EXPENDITURE

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-	1,41,574	-	30,00,000	-	30,00,000	211	UGC - Indo-US initiatives on innovative reforms in Marine biotechnology education and research, and development of sustainable aquaculture production system for inclusive economic growth and sustainable development"- Dr.I.S.Bright Singh-NCAAH.	-	30,00,000
-	79,73,020	-	37,00,000	-	37,00,000	212	UGC -SAP-DRS-II- Dept.of PS&RT.	-	27,97,339
-	-	-	2,00,000	-	2,00,000	213	UGC-Project-"Synthesis and study of new organocatalysts for Assymmetric Michael Addition Reactions"- Dr.N.Manoj-Dept.Of Applied Chemistry.	-	-
-	-	-	20,00,000	-	20,00,000	214	UGC -SAP-DRS-II- School of Environment Studies.	-	10,00,000
-	7,69,429	-	9,00,000	-	9,00,000	215	UGC-SAP-DRS III-Dept of Applied Chemistry	-	9,00,000
-	1,08,348	-	-	-	-	216	UGC-BSR-Research Startup Grant-Project-"A high resolution study of benthic foraminifera and pteropods of Southern Arabian Sea Oxygen minimum zone"-Dr.N.R.Nisha-Dept of Marine Geology and Geophysics.	-	73,000
-	6,57,832	-	15,00,000	-	15,00,000	217	UGC-SAP- DRS II to DRS III-Dept of Statistics	-	11,00,000
-	-	-	-	-	-	218	UGC-National Mission on Education-Centrally Sponsored Plan Scheme-Providing Wi-Fi connectivity to CUSAT	-	-
-	-	-	-	-	-	219	UGC-Assistance for the Development of the Dept of Hindi.	-	-

98-0-U: SCHEMES - EXPENDITURE

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
-	2,63,116	-	-	-	-	220 UGC-Research Award- Dr.Asha.E.Thomas-SMS	-	-
-	6,01,961		200000		200000	221 UGC-BSR-Research Start Up Grant - Project-Dr.Ajith Vengellur-Dept of Biotechnology		
-	-52,185		200000		200000	222 UGC-BSR-Research Start Up Grant - Project-Dr.Kiran Kumar.V.B-Dept of Mathematics.		
-	95,306		300000		300000	223 UGC-BSR-Research Start Up Grant - Project-Dr.Abhilash.S-Dept of Atmospheric Sciences.		
-	3,99,521		500000		500000	224 UGC-BSR-Research Start Up Grant- Dr.K.B.Padmakumar-Dept of Marine / Microbiology and Biochemistry		500000
-	4,00,000		600000		600000	225 UGC-BSR-Research Start Up Grant - Project-Dr.Priyaja.P-Dept of Marine/Microbiology and Biochemistry.		250000
-	7,47,725		300000		300000	226 UGC-BSR-Research Start Up Grant - Project-Dr.Swapna.P.Antony-Dept of Marine/Microbiology and Biochemistry.		200000
-	10,87,921		3500000		3500000	227 UGC-SAP-DRS I to DRS II-School of Legal Studeis.		1000000
-	6,04,480		7000000		7000000	228 UGC-SAP-DRS I to DRS II-Dept of Marine/Microbiology and Biochemistry.		1000000

98-0-U: SCHEMES - EXPENDITURE

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
-	8,00,000					229 UGC-BSR-Research Start Up Grant - Project-Dr.Sasidevan.V-Dept of Physics		200000
-	-				800000	230 UGC-BSR-Research Start Up Grant - Project-Dr.Sebastian Nybin Remello-Dept of Applied Chemistry		200000
-	-				800000	231 UGC-BSR-Research Start Up Grant - Project-Dr.Anoop.K.K-Dept of Physics		200000
-	-				800000	232 UGC-BSR-Research Start Up Grant - Project-Dr.Asha A.S,Dept of Physics		200000
-	-				800000	233 UGC-BSR-Research Start Up Grant - Project-Dr.Sabeena .M-Dept of Physics		200000
-	-				800000	234 UGC-BSR-Research Start Up Grant - Project-Dr.Senoy Thomas-Dept of Physics		200000
-	-				800000	235 UGC-BSR-Research Start Up Grant - Project-Dr.Leena.R-Dept of Applied Chemistry		200000
-	2,44,87,607	-	-	-	4,34,95,000	TOTAL OF 2. UGC	-	1,38,30,339

98-0-U: SCHEMES - EXPENDITURE

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
						3	OTHER GOI SOURCES		
-	-	-	-	-	4,20,000	076	MoES - "Ministry of Env't Forest and Climate change-Project Preparation ofMeiofauna. Dr. S Bijoy Nandan, Prof..Dept. of Marine Biology	-	-
					13,66,200	077			
					4,08,90,760	078	MoES to support for Stratosphere-Troposphere Radar Facility at Advanced Centre for Atmospheric Radar Research (ACARR) -- Dr. Abhilash S, Associate Director, ACARR		2,58,90,760
-	2,66,930	-	-	-	-	085	MoES-Project - "Sea water quality criteria-Toxicity effects of selected heavy metals and pesticides on marine organisms" - Dr.S.Bijoy Nandan, (Marine Biology)	-	-
-	-	-	-	-	-	098	MoES - Overheads - Schemes	-	-
-	-	-	-	-	500	099	MoES - Refund of unspent of balances by University	-	-
-	91,656	-	24,63,000		73,89,000	100	MoES - "Sonic characterisation of marine Species" - Dr.P.R.S.Pillai, (Electronics)	-	
-	-	-	15,00,000		45,00,000	102	MoES-CMLRE - "Resource Assessment and Biology of deep sea crustaceans inhabiting the continental slope of Arabian Sea and Central Indian Ocean" - Dr.M.Harikrishnan, (Industrial Fisheries)	-	

98-0-U: SCHEMES - EXPENDITURE

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-	18,50,000	-	6,30,000		18,90,000	104	MoES-CMLRE - "Screening,Extraction and Identification of bioactive molecules from deep sea organisms including bacteria" - Dr.Saritha.G.Bhat, (Biotechnology)	-	4,09,840
-	-	-	60,00,000		1,80,00,000	110	MoES - "Adaptaion Research, a Transdisciplinary Transitional Community and policy Centred approach" - Dr. K.T.Thomson, (Industrial Fisheries)	-	
-			8,00,000		8,00,000	111	MoES-INCOIS-Project-"A coupled Physical ecosystem model based on MOMS-COBALT for the Indian ocean"-Dr.V.Vijith-Dept of Physiical Oceanography-Opening of new budget heads and diversion of funds-Sanctioned-orders issued.		10,00,000
-	8,49,770	-	20,00,000		60,00,000	112	MoES-IITM-Project-"Monitoring of extremes over Indian Region on short, extended and seasonal scale: Identification of key physical processes and its Representaion in models:-Dr.Abhilash.S, Dept of Atmospheric Sciences	-	15,00,000

98-0-U: SCHEMES - EXPENDITURE

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
-	-				16,85,000	113 MoES-NCESS project "Submarine groundwater discharge along the Indian Coastal Zone" Dr.S.Bijoy Nandan, Professor, Department of Marine Biology, Microbiology & Biochemistry		15,00,000
-	30,58,356	-	1,33,93,000	-	8,29,41,460	TOTAL OF MoES - SCHEMES	-	3,03,00,600

98-0-U: SCHEMES - EXPENDITURE

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-	-7,243	-	80,00,000		2,40,00,000	224	MHRD - "Setting up of IPR chair in the University under the Scheme for Intellectual Property Education Research and Public Outreach" - Dr N.S Gopalakrishnan (Legal Studies)	-	50,00,000
-	-	-	-			238	MHRD - Overhead charges - Schemes	-	-
-	-	-	-			239	MHRD - Refund of unspent balances by University to MHRD	-	1,00,000
-	-7,243	-	80,00,000	-	2,40,00,000		TOTAL OF MHRD - SCHEMES	-	51,00,000
-	-	-	-	-	-	249	NSC - Refund of Unspent balances by University to NSC	-	-
-	-	-	-	-	-		TOTAL OF NSC - SCHEMES	-	-
-	-	-	-	-	-	232	MNRE - "Development of stable and low cost thin film solar cells using automated spray technique" - Dr.K.P.Vijayakumar, (Physics)	-	-
-	-	-	-	-	-		TOTAL OF MNRE - SCHEMES	-	-
-	-				19,80,000	294	DST-SERB-Project-Photothermal and nonlinear optical characterization of rare earth doped nanoparticles for bioimaging applications-Dr M.Kailasnath-ISP		10,00,000
-	-	-	1,61,000	-	1,61,000	297	DST-FIST-Programme(Level II) - Department of Electronics	-	

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Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
-	1,53,19,868	-	1,50,00,000	-	1,50,00,000	299 DST - "Studies on the Tropospheric features and Stratosphere Troposphere coupling process over the Monsoon region using Stratosphere Troposphere (ST) Radar at Cochin" - Dr.K.Mohan Kumar, (Atmospheric Sciences)	-	-
-	-	-	-	-	97,258	395 DST - SERC Fast Track Project - "Compact Microwave Dielectric Resonator Antennas for Communication Applications" - Dr.Jaimon Yohannan, Research Associate, Microwave Tomography and Materials Research, (Electronics).	-	-
-	-	-	-	-	-	398 DST - Overheads - Schemes	-	-
-	9,43,192	-	-	-	14,74,228	399 DST--Refund of Unspent Balance by the University to DST	-	-
-	60,93,635	-	75,00,000	-	75,00,000	427 DST-PURSE Programme.	-	-
-	72,000	-	-	-	-	439 DST-Project - "A topological and structural analysis of human protein interaction network with cancer in focus" - Ms.Arinnia Bajis, (Biotechnology)	-	-
-	-	-	-	-	8,26,000	443 DST- "Collaboration by Indian Physicists on Neutrino Projects" - Dr.Ramesh Babu Thayyullathil, (Physics)	-	-
-	-	-	-	-	-	444 DST - "Nanomaterials for multipolar nonlinear optics" - Dr.P.Radhakrishnan, (ISP)	-	-

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Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
-	-	-	-	-	-	445 DST-FIST-Programme - Assistance to strengthen the Post Graduate teaching and research facilities - Dept of Computer Science	-	-
-	13,000	-	2,00,000	-	2,00,000	446 DST-FIST-Programme(Level II) - Department of Physics	-	-
-	77,280	-	2,00,000	-	2,00,000	447 DST-SERB - "Selection and identification of immunocompetent early life stages of the giant fresh water prawn Macrobrachium rosenbergii in response to bacterial infection and immunostimulant application to identify the immunocompetent early life stages" - Dr.I.S.Bright Singh, (NCAAH)	-	-
-	-	-	-	-	-	448 DST- SERB- "Integrated Atmospheric ozone variability over Lakshadweep and Cochin in the present climate change scenario" - Dr.V. Madhu, (Atmospheric Sciences)	-	10,00,000
-	-	-	-	-	-	449 SERB - "New Mathematical Models and Function Approximation in Image Processing" - Dr.Sasi Gopalan, (SOE, Applied Sciences and Humanities)	-	-
-	-	-	-	-	-	459 DAE-IRE - "Development of smart magneto Rheological Elastomers based on Rare Earth magnets" - Dr.M.R.Anantharaman, (Physics)	-	-

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Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-	-	-	2,00,000	-	2,00,000	460	DST- SERB-Project-"Synthesis of new light emitting polymers and fabrication of polymer LED with desired characteristics " - Dr.S. Jayalekshmi- Dept . of Physics	-	-
-	-	-	3,00,000	-	3,00,000	461	DST-SERB-Project-Development of all spray coated large area thin film solar cells employing spray pyrolysis methodology"-Dr.R.Sreekumar-Dept of Physics	-	-
-	-	-	2,00,000	-	2,00,000	462	DST-SERB-Project-"Upconversion Phosphors for solar cell applications"- Dr.M.K.Jayaraj-Dept of Physics	-	-
-	-	-	-	-	-	463	DST-Innovation and Entrepreneurship Development Centre(IEDC)-Dr.K.K.Saju-Division of Mechanical Engineering-School of Engineering	-	-
-	-	-	5,00,000	-	5,00,000	464	SERB-Project- "Stochastic Modelling of Non-linear Time Series"- Dr.N.Balakrishna	-	-
-	3,00,756	-	3,00,000	-	3,00,000	465	DST- (WOS -A) Scheme- "Semiconducting polymer graphene hybrid materials for organic fuel cell effect transistor applications"- Ms.Ranjini.R.Mohan, Dept. of Physics	-	-
-	-	-	-	-	-	466	DST-SRB-Project-"Fine Scale genetic structuring of Mangrove tree Avicennia marina in ecologically important areas of Kerala coast"- Dr.Sreekanth.P.M-Lecturer(Contract)-Dept of Biotechnology	-	-

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Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-	1,55,793	-	30,00,000	-	30,00,000	467	DST-SERB-Project-An Artificial Muscle based on Ferrogel Fibres"-- Dr.M.R.Anantharaman-Dept of Physics	-	
-	-	-	-	-	-	470	DST-NASI-WOS(C) -Project- "Antimicrobial peptides from shrimps and their recombinant expression"- Mrs.Sephy Rose Sebastian-Dept of Marine/Microbiology and Biochemistry	-	3,00,000
-	-	-	4,00,000	-	4,00,000	471	DST-Core-shell nanostructure based on ferrites by plasma polymerization for enhanced magnetization and giant dielectric permittivity- Dr.M.R.Anantharman-Department of Physics.	-	
-	-1,45,743	-	18,00,000	-	18,00,000	472	DST-FIST-Programme-Dept of Statistics.	-	20,00,000
-	-	-		-		473	DST-SERB-Project-Investigation of doped copper oxide for p-channel thin film transistor application-Dr.Saji.K.J- International School of Photonics	-	
-	3,59,584	-	10,00,000	-	10,00,000	474	DST-SERB-Project-"Optimisations for virtualised mbile computing systems"- Dr.Bijoy.A.Jose-Dept of PS & RT.	-	

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Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
-	7,33,289	-	15,20,000	-	15,20,000	475 DST-SERB-Project-"Development of magnetically modulated therapeutically active Layered Double Hydroxide (LDH) as a nanomedicine with hyperthermia potential for cancer theranostics"- Dr.Sailaja.G.S-Asso.professor- Department of PS &RT	-	6,00,000
-	1,33,859		1000000		1000000	476 DST-SERB-Project-"Features of Indian Ocean SST during recent decades and their impact on Indian summer Monsoon and circulation pattern"-Dr.C.A.Babu-Dept of Atmospheric Sciences		900000
-	7,72,136		1500000		1500000	477 DST-SERB-Project-"Diurnal variation of Deep convective clouds over Indian Region and its Association with Monsoon rainfall"- Dr.K.Satheesan-Dept of Atmospheric Sciences		1500000
-	7,25,917		780000		780000	478 DST-SERB- Project-"Development of Superhydrophilic GRaphene/Semiconductor Oxide Nanohybrids for Self-cleaning applications"-Dr.Honey John-Dept of PS & RT		200000

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1	2	3	4	5	6	7	8	9
-	13,52,749		1500000		1500000	479 DST-SERB- Project-"Characterisation of gonadotrophin-releasing hormone and kipeptin systems in the catfish, heteropneustess fossils: Crosstalks and interactions in the control of gonadotrophin secretion"-Dr.K.P.Joy-Dept of Biotechnology.		94000
-	6,48,609		1200000		1200000	480 DST-SERB- Project-"Magnetic and Gravity studies to understand the crustal structure and tectonic evolution of the Shyadri mountain range(in north Kerala-Nilgiri and Southern coorg segments) and adjoining areas of the South Indian High Grade Domain-Dr.Ajayakumar.P-Dept of Marine Geology and Geophysics.		100000
-	17,95,215		4000000		4000000	488 DST-Project-"High Resolution Climate Modelling for Southern Peninsular INDIA under the National Mission on Strategic Knowledge for Climate Change (NMSKCC)-Dr.K.Satheesan-Dept of Atmospheric Sciences		3000000
-	2,73,505		1200000		1200000	489 DST(WOS-A)- Project-"Development of an electrochemical biosensor for detection of breast cancer"-Dr.Monika Raina-Dept of Applied Chemistry-		1000000

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Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
-	4,41,942		700000		700000	490 DST-Indo Poland joint project-Development of sensors for compounds important for clinical analysis and food safety-Dr.K.Girish Kumar-Dept of Applied Chemistry.		
-	-		1200000		1200000	491 DST-Project under Woman Scientist Scheme(WOS-A)- "Contributions to generalised two-plan system"-Ms.Vinitha Xavier K, Department of Statistics		
-	5,58,016		1800000		1800000	492 DST-Development of Science & Technology -Women Studies Scheme A(WOS-A)-project-"Development and standardisation of enrichment protocol of live feed for larval rearing of gland mud crab, Scyllia serrata (Forsskal, 1755)"-Dr.Elizabeth Caroline-Dept of Marine/Microbiology and Biochemistry		900000
-	1,31,595		12500000		15000000	493 DST-FIST-Programme-Dept of Atmospheric Sciences.		500000
-	56,97,720		3000000		3000000	494 DST-FIST-Programme-International School of Photonics		1500000
-	37,00,712		3750000		3750000	495 DST-FIST-Programme-Department of Polymer Science and Rubber Technology		1500000

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Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
-	8,79,036		1000000		1000000	496 Study of land use/land cover pattern and a synergistic analysis of temperature and precipitation of the Indian sub continent since 1975"-Ms.Roshny Therisa Antony,ACARR.		700000
-	-				275000	560 DST-SERB -Project -Femtosecond Laser-Induced Breakdown Spectroscopy(fs-LIBS) for multielemental compositional analysis -Dr Anoop.K.K-Dept of Physics		300000
-	1,86,131				3863000	561 DST-SERB-Project-Reconfigurable magnetic vortices on curved surfaces-Dr.Senoy Thomas- Dept of Physics.		800000
-	11,90,000		3200000		3200000	562 DST-SERB-Project-"Repressor element-1 silencing transcription factor (REST) in Epstein-Barr virus (EBV) biology and pathogenesis"-Dr.Mohan Valiya Veetil-Dept of Biotechnology		2500000
-	2,20,000		250000		250000	563 DST-SERB-Project-"Quantile Modeling of Statistical Data"-Dr.P.G.Sanakaran-Dept of Statistics		660000
-	4,27,500		1800000		1800000	565 DST-SERB-Project-"Thin film solar cells using eco-friendly and earth abundant semi conductors employing vacuum free technique"-Dr.K.P.Vijaya Kumar- Dept of Physics		850000

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Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
-	3,80,000		1000000		1000000	566 Funded Research Schemes-DST-SERB-Project-"Metal oxide Nanostructures for chemo resistive gas sensors for breath analysis"-Dr.K.Rajeev Kumar- Dept of Instrumentation		850000
-	28,03,120		1200000		1200000	567 DST-SERB-Project-"Design and Development of Au/Ag doped Polymer optical fibre laser with enhanced photo stability "-Dr.M.Kailasnath-Professor-International School of Photonics		1000000
-	10,93,163		1200000		1200000	568 DST-SERB-Project-Graphene-Quantum dot- Imprinted Nanopolymer composite based Electrodes for the sensing of toxic heavy metals"-Dr.Kala.R-Dept of Applied chemistry		1000000
-	25,87,448		1000000		1000000	569 DST-SERB-Project-"Deposition of two-dimentional MoS and WS by RF magnetron sputtering and development of two-dimentional MoS and WS thin film-Dr.Saji.K.J, Asst Professor, Internatinal School of Photonics		1000000

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Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
-	7,84,333		2500000		2500000	570 DST-SERB-Project-"Bias-Corrected High Resolution Future projections of the distribution of Rainfall over peninsular India in Response to Warming climate"-Dr.Abbhilash.S, Asst Professor, Dept of Atmospheric Sciences		1000000
-	-				1084000	571 DST-WOS-B Project "Microbial remediation of contaminated Kole Wetlands: Substanability for cultivation and agriculture practices-Dr.Jyoti Varier, Department of Chemical Oceanography		1000000
-	-				1327000	620 DST -Wos(A)- project - Magnetoplasmonic studies on cobalt and Nickel based nanostructures		800000
-	-				2283000	801 Indian institutions -fermilab collaboration in neutrino physics- Dr Titus.K.Mathew ,Professor,Dept of physics		3000000
					220000	802		
-	-				982500	803 DST ICPS Project"Energy efficient cyber Security Implementations for Internet of things" Dr. Bijoy A Jose - Assistant Professor -Dept. Of Electronics.		1500000

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1	2	3	4	5	6	7	8	9
-	-				623334	804 DST FICCI Project” Novel Molecules for inhibiting breast cancer cells (MDA-MB-231) sourced from medicinal plant” Dr. Oluwatosin Olade Jhonson Dept. Of Bio Technology		69166
-	-				275000	805 Impact of physical process on the fisheries of the North Indian Ocean		500000
-	-				500000	806 DST-ICPS Project “Visual Enhancement of underwater Optical images and accuracy improvement of target detection in SONAR images using empirical mode Decomposition Techniques” Dr. M V Judy ,Associate Professor, dept. Of Computerv Application.		900000
-	-				3911800	807 DST-NRDMS project “ Vulnerability of Kerala coast to natural hazards- an integrated approach to map the hazards and evaluate the risk associated”- Dr.A.A.Mohamed Hatha, Professor, Department of Marine Biology, Microbiology & Biochemistry		1200000

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1	2	3	4	5	6	7	8	9
-	-				1624000	808 DST-SERB project "Development of shrimp anti-WSSV-IgY Antibody Therapeutics (WSSV-IgY-T) from Immunoglobulin Y (IgY) using WSSV Antigens and Synthetic peptides and their commercial applications applications		2000000
						809 SERB project entitled " Diagnostic studies on Bioenergy production from Fish Processing waste water using hybrid reactor of MFC coupled with MEC " under the Teachers Associateship for Research Excellence (TARE) scheme- Arun Kumar T, Associate Professor, SoE		275000
						810 DST SERB – Project entitled "Development of visible light Responsive microreactor systems for water purification" at the Inter university Center for nano Materials and Devices – Dr. M K Jayaraj ,Department of Physics and Dr. Honey John , Head ,Dept. of PS &RT and Director,IUCND, CUSAT		800000

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1	2	3	4	5	6	7	8	9
						811	DST SERB – Project entitled "Understanding of Metal binding to MHC peptide complex and T cell recognition" under the Piship of Dr.Susmita De, Assistant professor,Department of Applied Chemistry , CUSAT	2273970
						812	DST – SERB project entitled "Monitoring the Crustal and dam deformations induced by the seasonal loading and unloading of Idukki reservoir in Kerala , South India using ground and space geodetic techniques" under the Piship of Dr P.S Sunil, Associate Professor, Department of Marine Geology and Geophysics, CUSAT	2705000
						813	DST – SERB project entitled "Statistical Inference Procedures for Bivariate Copula Entropy" under the guidance of Dr Rajesh G, Head, Department of Statistics, CUSAT	220000
-	5,07,05,360	-	7,95,61,000	-	10,34,07,120		TOTAL OF DST SCHEMES	- 4,39,97,136
-	-	-	-	-	-	418	DOE - Overheads - Schemes	- -
-	-	-	-	-	-	419	DOE - Refund of unspent balances by university to DOE	- 10,000
-	-	-	-	-	-		TOTAL OF DOE - SCHEMES	- 10,000

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1	2	3	4	5	6	7	8	9	
-	-				384500	485	DAE-BRNS - "Development of Solid State , flexible and environment friendly Polymer based thin film lithium-ion cells with improved specific capacity and cyclability" -Dr.S.Jayalakshmi, (Physics).	-	-
-	-					498	DAE - Overheads - Schemes	-	-
-	4,97,503					499	DAE - Refund of unspent balances by University to DAE	-	-
-	4,97,503	-	-	-	3,84,500		TOTAL OF DAE SCHEMES	-	-
-	-	-	-	-	-	523	DOD - Overheads - Schemes	-	-
-	-	-	-	-	-	524	DOD - Refund of unspent balances by University to DOD	-	10,000
-	-	-	-	-	-		TOTAL OF DOD SCHEMES	-	10,000
						172	CSIR Emeritus scientist scheme-Dr. C K Aanandan- Dept. Of Electronics		9,00,000
	40,000				1,39,215	541	CSIR-Emeritus Scientists Scheme- "Fabrication of Copper Zinc Tin Sulphide(CZTS) based thin film solar cells through spray teechnique"- Dr.K.P.Vijayakumar- Dept. of Physics	-	-
	2,14,310		30,000		30,000	542	CSIR- Emeritus Scientist Scheme- "Design and Development of High Gain Microstrip and Monopole Antennas for Portable devices"- Dr. K.Vasudvan-Dept of Electronics.	-	-
						548	CSIR - Overheads - Schemes	-	-
						549	CSIR - Refund of unspent balances by University to CSIR	-	10,000
-	2,54,310	-	30,000	-	1,69,215		TOTAL OF CSIR SCHEMES	-	9,10,000
-	-	-	-	-	-		TOTAL OF ICAR SCHEMES	-	-

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Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
-	8,22,087		2,00,000		2,00,000	268 DRDO-NPOL-Job Contract-Project- "Optimization of Viscoelastic interleaves and composite laminate thickness for high stiffness and damping "-Dr.Rajesh.P.Nair-Asst Professor-Dept of Ship Technology		
-	4,504	-	-			280 DRDO - Refund of unspent balances by the University.	-	-
-	7,31,757		1120000		1120000	575 DRDO-Naval Research Board(NRB)- Project- "Algorithms for underwater image enhancement, Object Detection and Cable Tracking"-Dr.Supriya.M.H, Professor and Head, Dept of Electronics		190000
-	15,58,348	-	13,20,000	-	13,20,000	TOTAL OF DRDO	-	1,90,000
-	-	-	-	-	-	296 IPR-BRFST - "Improvement of Optical transmission characteristics of tokamak optical window" - Dr.M.K.Jayaraj, (Physics)	-	-
-	-	-	-	-	-	TOTAL OF IPR	-	-
-	-	-	-	-	-	289 IUAC - Refund of unspent balances by the University	-	-
-	-	-	-	-	-	TOTAL OF IUAC	-	-

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1	2	3	4	5	6	7	8	9
-	-				25,54,648	174 ICMR Project” Exploring the human gut Microbiome and metabolome in health and Parkinsons disease -A window to the Gut Miceobata-Brain axis alteration and in parkinson diseases”- Dr. Baby Chakeapani P S-Assistant professor ,Dept. Of bio technology		10,00,000
-	-	-	-	-	-	599 ICMR - Refund of unspent balances by the University	-	-
-	-	-	-	-	25,54,648	TOTAL OF ICMR	-	10,00,000
-	-				1,60,000	173 ICSSR Biological diversity Act, 2002 and its implementation with special referrence to biodiversity committee” Dr.Aneesh V.Pillai, Assistant Professor, School of Legal Studies		4,00,000
-	-		1,45,000		1,45,000	616 ICSSR-Project-"Dynamics of community based ecotourism: an inclusive development option for Kerala-Dr.Bijith George Abraham-CSSEIP		
-	1,53,605		6,00,000		6,00,000	617 ICSSR-Project-"Antecedents and magnitude of Influence of Informal Sources of finance among Rural Households in Kerala-Dr.Santhosh Kumar.S, Professor,School of Management Studies		1,00,000

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1	2	3	4	5	6	7	8	9
-	1,28,000	-				629	ICSSR-Project-"Socio-Economic exclusion: An investigation into the intra-community vicissitudes among the tribes of Kerala: Based on Social Progress Index"-Ms.Sunitha.A.S-CSSEIP	-
-	1,48,235		1,00,000		1,00,000	630	ICSSR-Project- The Infrastructural determinants of Tourism demand in Karnataka-Dr.Santhosh Kumar.P.K-SMS	
-	4,29,840	-	8,45,000	-	10,05,000		TOTAL OF ICSSR SCHEMES	-
-	3,37,324	-	20,00,000	-	20,00,000	054	DBT-Project-"Evaluating costs and benefits of prophylactic health products and novel alternatives on smallholder aquaculture farmers in Asia and Africa(IMA Qualate)"-Dr.I.S.Bright Singh-NCAAH	-
-	-				36,51,800	120	Bioprospectingh for Neuroprotective compounds from an endosymbiotic fungi Aspergillus sp. MCCF 102 isolated from a marine sponge as potential drug candidates against neurodegenerative disorders” Dr.Sajeevan T.P, Assistant Professor, NCAAH	15,00,000
-	45,06,192		35,00,000		35,00,000	646	DBT-Project-"Nutritional evaluation, segregation and production optimisation of novel marine microalgae for establishment as live feeds in fish and shellfish culture"-Dr.Valsamma Joseph-NCAAH	12,26,000

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Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
-	19,37,034		30,00,000		30,00,000	647 DBT-Project-"Marine Synthetic Biology:- building national capacity and human resource"- Dr.I.S.Bright Singh-NCAAH		12,00,000
-	17,33,198		1000000		1000000	648 DBT-"Search for Novel anticancer Secondary Metabolites from Endophytic fungi of selected marine Algae and evaluation of their Mechanism of Action"- Dr.Saritha.G.Bhat-Dept of Biotechnology		250000
-	37,49,032		4000000		4000000	649 DBT-"Molecular screening, cell culture based isolation and characterisation of finfish and shellfish viruses and establishment of National Repository"-Dr.I.S.Bright Singh-NCAAH		3000000
-	1,20,000		1500000		1500000	650 DBT-Project-"Development of Antibacterial catheters for preventing Nosocomical infections from therapeutically modulated natural rubber latex formulations"- Dr.Sailaja.G.S-Dept of Polymer Science and Rubber Technology		1100000
-	8,38,937		2000000		2000000	651 DBT-Innovative Young Biotechnologist Award-2015- Project-"Development of induced.... degeneration"- Dr.jayesh.P-NCAAH		2000000

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Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-	-	-	10,00,000	-	10,00,000	652	DBT-Project- "Detection of DMSP(Dimethyl Sulphoniopropionate)production in Phytoplankton species using ddd gene encoding primers"-Dr.Sujatha C.H,Dept of Chemical Oceanography	-	-
-	-	-	-	-	-	673	DBT - Overheads - Schemes	-	-
-	-	-	-	-	-	674	DBT - Refund of unspent balances by University to DBT	-	-
-	-	-	10,00,000	-	10,00,000	677	DBT - "Metagenomic approach to cloning and expression of endo and exoglucannas and B-1, 4 glycosidase from soil water system" - Dr.I.S.Bright Singh, (Environmental Studies)	-	-
-	-	-	2,00,000	-	2,00,000	681	DBT - " Immortalization of lymphoid cell culture from Penaeus mondon by transduction with oncogenes, ectopic expression of telomerase reverse transcriptase using shrimp specific expression vectors and hybridization with established cell lines" - Dr.I.S.Bright Singh, (NCAAH)	-	-
-	1,32,21,717	-	1,92,00,000	-	2,28,51,800		TOTAL OF DBT SCHEMES	-	1,17,76,000

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Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
-	-					076	MOEF & CC project Preparation of checklist pf Meiofauna” - Dr.S.Bijoy Nandan, Professor, Department of Marine Biology, Microbiology & Biochemistry.	16,00,000
-	-					077	NCPOR project Microbiome of the glaciomarine system of Svalbard-Diversity and its Variability”- Dr.A.A.Mohamed Hatha, Professor, Department of Marine Biology, Microbiology & Biochemistry	18,00,000
-	-					678	MEF - "Ecosystem based monitoring and modelling of the Vembanad-Kol wet land in Kerala" - Dr.S.Bijoy Nandan, (Marine Biology)	-
-	-	-	-	-	-	683	MEF - Overheads - Schemes	-
-	-	-	-	-	-	684	MEF - Refund of unspent balances by University to MEF	1,00,000
-	-	-	-	-	-		TOTAL OF MEF SCHEMES	35,00,000
					18,75,000	171		
-	41,468				-	739	AICTE - Refund of unspent balances by University to AICTE	-
-	7,14,311		300000		3,00,000	741	AICTE-Project-"Design and development of new generation RFID tags using chipless technology-Dr.Mridula.S-Division of Electronics Engineering-School of Engineering	950000
-	-2,920					745	AICTE-MODROBS - "Modernisation of CAM lab" - Dr.V.N.arayanan Namboodiri, (SOE, Mechanical)	-

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Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-	-	-	350000	-	3,50,000	756	AICTE-MODROBS PROJECT 2017-Project-"Modernisation of Advanced Communication Lab"-Dr.Binu Paul-Division of Electronics and Communication Engineering-School of Engineering	-	50000
-	7,52,859	-	6,50,000	-	25,25,000		TOTAL OF AICTE SCHEMES	-	10,00,000
-	-	-	-	-	-	764	NRB-Refund of unspent balances by the University	-	-
-	-	-	-	-	-		TOTAL OF NRB SCHEMES	-	-
-	-	-	10,00,000	-	10,00,000	768	MPEDA - "Developing strategies to network ornamental fish breeders in India for enhancing exports" - Dr.Mini Sekharan, (Industrial Fisheries)	-	-
-	-500	-	-	-	-	774	MPEDA-Refund of unspent balances by the University	-	-
-	-500	-	10,00,000	-	10,00,000		TOTAL OF MPEDA SCHEMES	-	-

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Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
						175	ISRO – Project entitled " Modeling of Chlorophyll-a (Chl-a) dynamics of the Eastern Arabian sea: Biophysical coupling in the context of change in climate" – Dr.A.A.Mohamed Hatha, Professor, Department of Marin Biology, Microbiology & Biochemistry, CUSAT	12,92,000
-	4,15,152	-	12,00,000	-	12,00,000	608	Dept of Space-SAC-Project- "Understanding the physical process associated with Tropical Intraseasonal Oscillations and cylogenesis over Indian Ocean Region using SCATSAT-1 Data"- Dr.Abhilash.S-Dept of Atmospheric Sciences	8,00,000
-	-	-	-	-	-	609	SAC, Department of Space - Refund of unspent balances by University to SAC, Department of Space	-
-	-	-	-	-	-	779	ISRO - Refund of unspent balances by the University	-
-	-	-	-	-	-	786	ISRO - "Vertical Structure and dynamics of tropical mesoscale convective systems:observational and Mosdelling studies" - Dr.K.MohanKumar, (Atmospheric Sciences).	7,10,000
-	3,49,421					788	ISRO-"Intra seasonal oscillation during Monsoon using TMI data"Dr.Santhosh K.Raghavan, Dept.of Atmospheric Sciences	-

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Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-	-302663	-	8,00,000	-	8,00,000	793	Space Application Centre - "Modelling Coastal sediment transport and its impact on coastal environment" - Dr. R.Sajeev (Physical Oceanography)	-	
-	65,131		2,00,000		2,00,000	794	ISRO-PLANEX-Project-Theoretical Modelling of X-ray emission from the Veneer of Galilean Satellites-Dr.C.A.Babu-Dept of Atmospheric Sciences		
-	6,05,930		7,50,000		7,50,000	795	ISRO-RESPOND -Project-"Development of Green Polymer Systems as adhesive and coating for space applications"-Dr.Honey John-Dept of PS & RT		6,40,000
-	6,85,000		800000		800000	796	ISRO-RESPOND-Project-"Energetic propellant Binders based on Poly Phosphanes"-Dr.K.Sreekumar-Dept of Applied Chemistry		900000
-	2,13,816		1200000		1200000	797	ISRO-RESPOND-Project-"Radiative impact of clouds: Assessment of the intraseasonal and interannual variability during Indian summer monsoon season"-Dr.C.A.Babu-Dept of Atmospheric Sciences		800000
-	9,38,751		1600000		1600000	800	ISRO-RESPOND PROJECT-Influence of microphysical and boundary layer processes of stable isotopic ratios of monsoon rainfall-Dr.Lekshmy.P.R-Dept of Atmospheric Sciences.(U-3-800)		1000000
-	29,70,538	-	65,50,000	-	65,50,000		TOTAL OF ISRO - SCHEMES	-	61,42,000

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Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-	-	-	-	-	-	799	IUC-DAEF - Refund of unspent balances by the University	-	1,00,000
-	-	-	-	-	-		TOTAL OF IUC-DAEF SCHEMES	-	1,00,000
						773	Refund of Interest generated from the deposited funds		1,00,000
-		-	-	-	1,00,000	798	Other GOI sources - Refund of unspent balance to various funding agencies.	-	1,00,000
-	7,34,41,088	-	13,05,49,000	-	24,88,08,743		TOTAL OF 3. OTHER GOI SOURCES	-	10,47,35,736
						4	OTHERS		
					1,50,000	001			
					6,94,000	002	KSCSTE Emeritus scientist Scheme- Dr. M N Narayanan Namboodiri-Dept. Of mathematics		6,94,000
					6,94,000	003			
-	-				4,05,000	004	Development of a treatment system for the removal of emerging contaminants from water based on advanced oxidation process' -Dr. G.Madhu, Professor, Division of Chemical Engineering, School of Engineering		5,00,000
					10,000	005	KSCSTE-Project-Hydrothermal synthesis of moybdenam Disulphide (MoS2) nanoparticles for energy storage applications		
						006	KSCSTE project "Statistical innovation and strategies for global warming challenges" Prof. P G Sankaran, Department of Statistics - CUSAT		10,000
	7,10,645				6,15,855	111			
-	-				75,000	501			

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Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
-	-				6,94,000	738 KSCSTE--Emeritus Scientist Scheme- Dr.K.P Vijayakumar - Centre for Excellence in Advanced Materials		7,00,000
-	6,94,000	-	20,000	-	20,000	739 KSCSTE--Emeritus Scientist Scheme- Dr.Sudha Kartha- Dept of Physics	-	
-	6,94,000	-	7,00,000	-	7,00,000	740 KSCSTE-Emeritus Scientist Scheme- Fellowship to Dr.C.P.Reghunandhan Nair- Dept of PS & RT	-	
-	6,09,909	-	6,15,000	-	6,15,000	741 KSCSTE-Emeritus Scientist Scheme- Dr.Tessamma Thomas-Dept of Electronics.	-	3,96,000
-	6,64,149		800000		800000	742 KSCSTE-Emeritus Scientist Scheme- Dr.Ramesh Babu.T-Dept of Physics		
-	3,14,047		300000		300000	743 KSCSTE-Project-Sastra Poshini Training programme-Dr.K.G.Nair-C-SiS.		
-	-					757 KSCSTE-Project-Hydrothermal synthesis of moybdenam Disulphide (MoS2) nanoparticles for energy storage applications		10000
					472400	760		
-	-				50,000	763 KSCSTE-Prediction of monsoon....coupled feedback- Miss.Athira.U.Nambeesan-Dept of Atmospheric Science		50000

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Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
-	80,000		25,000		25,000	766	IUCIPRS-Minor Research Project in the area of IPR for Teachers in Kerala-"The mediating effect of HR Practices on the relationship between Knowledge Management Practices and IP creation in Knowledge Intensive organisations"- Dr.Devi Soumyaja- School of Management Studies	
-	1,01,160		500000		500000	767	KSCSTE- <i>Sasthra Sameekksha 2018</i> - Science orientation programme for School children-Dr.K.G.Nair- C-SiS	
88,000	-	1,80,000		1,80,000		769	Centre for Budget Studies-Funded Research Scheme-Project-"Social Security schemes and Kerala Budget from 1957-58 to 2014-15"-Dr.Sabu Thomas-Centre for Budget Studies.	
-	-		-		-	770	IUCIPRS-Project-"Evaluation of Post GI Registration status of Handloom products in Central Kerala-Dr.Sangeeth.K.Prathap-SMS	
-	1,00,000		25,000		25,000	771	IUCIPRS-Minor Research Project in the area of IPR for Teachers in Kerala-"Role of patenting on Firms' Performance: Empirical Evidence from India"- Dr.Santhosh Kumar.P.K-School of management Studies-CUSAT	

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Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
-	1,00,000		25,000		25,000	772	IUCIPRS-Minor Research Project in the area of IPR for Teachers in Kerala "Does Consumers" Beliefs concerning Ethnocentrism and Cosmopolitanism matters in GIs product purchase"-Dr.Sreejesh.S-SMS-CUSAT.	
-	7,51,227		800000		800000	773	KSCSTE-WSD-"Back-to-Lab"- Programme-Project-"Isolation and functional analysis of protease inhibitors from mangroves in Kerala for therapeutic applications"-Dr.Sapna.K-Dept of Marine Biology/Microbiology and Biochemistry	800000
-	6,54,909		1200000		1200000	774	KSCSTE-Kerala Biotechnology Commission-YIPB project-"The role of gp 130-associated cytokines in the regulation of adult neural Stem Cell (NSC) proliferation and differentiation"-Dr.Baby Chakrapani.P.S-Assitant Professor-Dept of Biotechnology	
-	18,73,200		800000		800000	775	KSCSTE-"Catalysis of Polymer supported dendrimers, their metal complexes and nanoparticle conjugates"-Dr.K.Sreekumar,Professor, Dept of Applied Chemistry	600000

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Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-	-		500000		500000	777	KSCSTE-Project-"A Two-in-One project for the benefit of school children and their teachers to develop scientific awareness and passion of knowledge through impressive and innovative learning process-Dr.K.G.Nair-C-SiS		
-	2,91,956		383000		383000	778	KSCSTE-Science Research Scheme-Project-"Modelling and analysis of life time data using quantile functions"-Dr.P.G.Sankaran-Dept of		513000
-	3,08,347		700000		700000	780	KSCSTE-Project-"Design and development of Compact Planar Low Pass filter with Sharp roll-Off and High Suppression level for RF and Wireless Communication Systems-Dr.P.Abdulla-Division of Electronics Engineering-School of Engineering		500000
-	1,46,626		600000		600000	781	KSCSTE-Engineering & Technology programme-project-"Strength and durability of quarry dust cold bonded aggregate concrete subjected to elevated temperature"-Dr.Job Thomas Division of Civil Engineering-SOE		200000
-	2,50,000					783	KSCSTE-Science Popularisation Programme-Project-"Know our Water-Water Literacy programme"-Dr.Shaiju.P-Dept of Chemical Oceanography		

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Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
-	-		15000		30000	784	KSCSTE-Ecology and Environment Programme-Project-"Development of laser Bio speckle technique for monitoring biological activities of plants,vegetables and fruits"-Dr.A.Mujeeb-International School of Photonics	
-	12,83,490		600000		600000	785	KSCSTE-Project-"Liquefaction studies on sand deposits in Kerala"-Dr.K.S.Beena-Division of Civil Engineering-School of Engineering.	600000
-	6,54,936		800000		800000	786	KSCSTE-WSD-Project-"Preparation and characterisation of Cissus Quadrangularis Linn Plant extract incorporated chitosan"-collagen scaffold for bone regeneration"-Smt.Praseetha.R.Nair-Dept of PS&RT	
-	-		-			789	KILE-Impact of trawl ban.....Fisher folks of Kerala-Dr.D.Rajasenana, ICEPAR	-
-	-		50,000		50,000	790	KSCSTE-Best Paper Award project-"Analysis of apoptotic pathway induced by a cytotoxic Polycyclic Tetramate Macrolactam (PTM) antibiotic Ikarugamycine produced by a marinestrptomycetes Sp. MCCB 267"-Ms.Dhaneesha M-NCAAH	-

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Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-	-	-	20,000	-	20,000	791	KSCSTE-Sasthra Sameekha 2016-Project- Science Orientation Programme for School Children-Dr.K.G.Nair-C-SiS	-	-
-	5,07,733	-	-	-	-	794	KSCSTE-Project-Development of fluorecent sensors for pharmaceutical and clinical analysis-Dr.K.Girish Kumar- Dept of Applied Chemistry	-	-
-	-	-	30,000	-	30,000	796	Sasthraposhini-Teachers training programme-Dr.K.G.Nair-C-SIS	-	-
-	2,24,223	-	-	-	-	797	INSA Senior Scientist Position awarded to Dr. K P Joy	-	-
-	2,93,255	-	-	-	-	798	KSCSTE-"Chalcogenide nano materials for photonic device applications"- Dr.Sheenu Thomas-International School of Photonics	-	-
-	9,997	-	50,000	-	50,000	855	KSCSTE - "Indian National Mathematical Olympiad" - Dr.A.Vijayakumar, Regional Coordinator, Department of Mathematics.	-	-
-	-	-	-	-	-	898	STEC - Overheads - Schemes	-	-
-	35,859	-	-	-	3,75,015	899	STEC - Refund of unspent balances by University	-	-
-	-	-	-	-	77,596	963	KSCSTE - "Contaminant characterisation of soil in selected areas (Chittur and Kanjikode) of Palakkad district,Kerala" - Dr.Sujatha C.H, (Chemical Oceanography)	-	-

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1	2	3	4	5	6	7	8	9	
-	4,86,780	-	5,00,000	-	5,00,000	993	KSCSTE- Temporal and spatial distribution of larval forms of Mactribrachium spp, in Vembanad lake with special reference to change in Lacustrine ecology"-Dr.M.Harikrishnan-Associate Professor, School of Industrial Fisheries	-	
-	7,95,520	-	10,00,000	-	10,00,000	994	KSCSTE-Project- Bioactive peptides and depsipeptides with potential anticancer activity from marine sponges and tunicates of Indian ocean"- Dr.Sajeevan.T.P- Assistant Professor- NCAAH	-	5,00,000
88,000	1,26,35,968	1,80,000	1,10,58,000	1,80,000	1,53,85,866		TOTAL STEC/KSCSTE SCHEMES	-	60,73,000
						700	IRAA - EU Project FRACTION - Prof. (Dr.) Zakkariya K. A, Director, DDUKK, CUSAT	-	4,87,377
-	5,45,000				2,78,000	761	KSBB -project"Metagenomic analysis of soil microbial diversity in post flood mangroves"-The Head, Department of Bio Technology		
-	1,92,000				48,000	762	KSBB - "Riverine Biodiversity.....pre flood data-Dr.Saritha.G.Bhat-Dept of Biotechnology.		
-	1,83,75,000				2,37,99,470	764	NFDB-Innovative project on.....vegetable culture-Dr.I.S.bright singh-NCAAH		10,00,00,000

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Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
-	2,32,770				9,96,230	765 DoECC-Project-"Novel composites of....property evaluation-Dr.P.M.Sabura Begum-Dept of Applied chemistry.		12,00,000
-	7,53,030	-	10,00,000	-	10,00,000	768 NCRMI-Project - "Use of Coir fibre as reinforcing material in cement mortar"-Dr.Subha.V.Associate Professor.(SOE, Civil)	-	8,00,000
-	5,68,990		2000000		2000000	779 DoECC-Project-"Fireworks accident at Puttingal Devi Temple, Paravur, Kollam ,Kerala on 10th April 2016 and subsequent ground water contamination:A study of ground Water Quality,abatement and Mitigation-Dr.V.Sivanandan Achari-School of Environment Studies		
-	-				1,22,500	787 Cochin Shipyard Limited-(CSL)-Assisted Department facilities upgradation on model making shop-Dr.K.Sivaprasad-Dept of ship Technology		
-	-	-	15,00,000	-	15,00,000	788 CEFIPRA-Project-"Impact of the Indian Monsoon convection on the tropical tropopause layer and climate"-Dr.K.Mohan Kumar-ACARR	-	5,00,000
-	26,08,577	-	27,11,000	-	28,13,337	890 Indian Navy - Centre for Techno Strategic Studies (CTESS)	-	
-	-6,288	-	10,00,000	-	10,00,000	937 SAC - " Modelling biogeochemical cycles in coastal oceans"-Dr.A.A.Mohammed Hatha, (Marine Biology)	-	

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Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
-	-	-	-			938 Kerala State Higher Education Council - "Self Financing Engineering Education in Kerala- The situation of dropout and employment exclusion of SC/ST students" - Dr.D.Rajasenana, (CSSEIP)	-	-
-	-	-	-			949 Organisation for the Prohibition of Chemical Weapons (OPCW) - "Semiconductor mediated photocatalytic purification of water containing chemical pesticides and bacterial pollutants" - Dr.Suguna Yesodharan, (Environmental Studies).	-	-
-	-	-	-			954 European Union - "EU Asia-Link Project" - Dr. D. Rajasenana, (Applied Economics).	-	-
-	-	-	-			955 European Commission Funded Project - "Environmental Management Reform for sustainable Farming, Fisheries and Aquaculture (AQUAGRIS) - Dr.B.Madhusoodhana Kurup, (Industrial Fisheries).	-	-
-	-					957 Cior Board - "Study on the use of Coir Bhoovastra in pavements" - Dr.K.S.Beena, (SOE, Civil)		
-	-	-	-			964 European Commission Project - "Partnership for Sustainable Shrimp Aquaculture(PASSA)" - Dr.B.Madhusoodana Kurup, (Industrial Fisheries)	-	-

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1	2	3	4	5	6	7	8	9	
-	-	-	-	-	-	965	Indo-Polish Joint Research Project - "Fabrication of biosensors for the determination of pharmaceuticals" - Dr.Girish Kumar, (Applied Chemistry).	-	-
-	-	-	-	-	-	966	EMRC sponsored project - "Development of Green Thermoplastic Elastomeric Binders and Plastcizers" - Dr.K.Sreekumar, (Applied Chemistry).	-	-
-	-	-	-	-	-	967	UKERI - "Integrated smart Antennas for next generation..." - Dr.C.K. Anandan, (Electronics)	-	-
-	-	-	-	-	-	968	EMAK Project - "Current Status on the Biotic Potential in relation to the Environmental quality of the Cochin Estuary, India - Dr.S.Bejoy Nandan, (Marine Biology)	-	-
-	-	-	-	-	-	969	EMAK - "Studies on the mangrove ecosystem of South west coast of India in the context of sustainable livelihood objectives" - Dr.S.Bijoy Nanndan, (Marine Biology)	-	-
-	-	-	-	-	-	970	Directorate of Environment and Climatic Change - Strengthening of lab facilities under R &D-Infrastructure development of School of Environmental Studies.	-	-
-	-	-	-	-	-	974	Centre for Engineering Research and Development-Student Project Scheme - "Microwave sensing of soil properties" - Dr.S.Mridula, (SOE, Electronics)	-	-

98-0-U: SCHEMES - EXPENDITURE

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-	-	-	-	-	-	981	MHO Project -"Rural Development and Appropriate Technology (RUDAT) - Pre project" - Dr.K.P.Vijayakumar (Physics)	-	-
-	-	-	-	-	-	982	MHO Project - "Integrated Management of Coastal Zone (IMCOZ) - Pre project" - Dr.N.R.Menon, (Marine Sciences)	-	-
-	-	-	5,00,000	-	5,00,000	989	DoECC-Project-"Carbon potential and fluxes with special reference to Greenhouse gas emissions from coastal ecosystems of Kerala"-Dr.S.Bijoy Nandan-Dept.Of Marine Biology, Micro Biology and Biochemistry	-	-
-	-	-	-	-	-	995	UKIERI-Phase II-Programme-"Integrated smart Antennas for 60 GHz Wi-Fi"- Dr.C.K.Anandan-Dept.Of.Electronics.	-	-
-	-	-	-	-	-	996	Others - Overheads - Schemes	-	-
-	1,04,900	-	-	-	2,43,840	997	Others - Refund of unspent balances by University to other agencies	-	2,00,000
-	36,470	-	-	-	5,70,000	998	Interest earned on Scheme funds	-	-
		5,00,00,000	20,65,00,000	71,13,443	10,02,35,214	999	Lumpsum Provision for new schemes	6,00,00,000	20,00,00,000
88,000	3,60,46,417	1,80,000	1,97,69,000	1,80,000	5,02,57,243		TOTAL OF OTHER SCHEMES (excl LSP)	-	10,92,60,377
88,000	3,60,46,417	5,01,80,000	22,62,69,000	72,93,443	15,04,92,457		TOTAL OF 4.OTHERS SCHEMES (incl LSP)	6,00,00,000	30,92,60,377
88,000	16,81,32,998	5,01,80,000	36,74,68,000	72,93,443	45,91,29,200		TOTAL OF 98-0-U.SCHEMES (EXPENDITURE)	6,00,00,000	90,70,26,452

99-0-V: DEBT HEADS - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
SUMMARY POSITION:								
1,45,14,692	-	5,50,80,000	-	3,87,40,000	-	1 RELATING TO UNIVERSITY	2,89,87,000	-
4,49,62,679	-	34,61,40,000	-	37,06,71,755	-	2 RELATING TO UNIVERSITY LINKED AGENCIES	38,66,15,000	-
17,11,23,325	-	18,69,60,000	-	19,06,92,000	-	3 RELATING TO EXTERNAL AGENCIES	23,60,90,000	-
23,06,00,696	-	58,81,80,000	-	60,01,03,755	-	TOTAL OF 99-0-V-DEBT HEADS (EXPENDITURE)	65,16,92,000	-

The following pages give the details (sub heads)against each of the Minor Heads listed above.

99-0-V: DEBT HEADS - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9

DETAILS

						1	RELATING TO UNIVERSITY		
31,00,000		4,00,00,000		2,70,00,000		001	University House Construction Loan	7,00,000	-
-						002	University Motor Conveyance Advance (Car) - Payment		-
-				15,000		003	University Motor Conveyance Advance (2 wheelers) - Payment	15,000	-
-						004	University Bicycle Loan - Payment		-
1,13,80,000		1,50,00,000		1,12,50,000		005	University Festival Advance - Payment	2,77,97,000	-
-				3,50,000		006	University Medical Advance - Payment	3,50,000	-
-						007	University Computer Advance	-	-
-						008	Mosquito net - Interest free loan	-	-
34,692		50,000		90,000		009	Excess recovery from University Employees - Refund	90,000	-
-		30,000		35,000		010	University Marriage Advance for class IV Employees	35,000	-
1,45,14,692	-	5,50,80,000	-	3,87,40,000	-		TOTAL OF 1. RELATING TO UNIVERSITY	2,89,87,000	-

99-0-V: DEBT HEADS - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9

2 RELATING TO UNIVERSITY LINKED AGENCIES

-		15,00,00,000		15,00,00,000		100	University PF-Monthly Subscription/loan remittance to PF	15,00,00,000	-
-		2,00,00,000		2,00,00,000		102	University PF- Refundable Loan - payment	2,50,00,000	-
-		6,50,00,000		6,50,00,000		103	University PF- Non Refundable Loan - payment	6,50,00,000	-
-		7,00,00,000		7,00,00,000		104	Payment on closure of PF account	7,00,00,000	-
-		2,40,000		2,40,000		105	General Provident Fund - Remittance	2,40,000	-
-						106	University PF-Interest payable to employees accounts		-
2,06,53,334		2,25,00,000		2,25,00,000		125	University Employees Co-operative Society - remittance	3,00,00,000	-
2,80,700						126	Refund of Endowment - (Principal)	-	-
-						127	FBS - Remittance - Refund	-	-
10,000				60,000		129	House Rent Advance - Refund	1,00,000	-
1,39,17,878		1,40,00,000		1,40,00,000		130	Employees Welfare Fund - Remittance	2,00,00,000	-
87,300		70,000		5,50,000		150	Caution Deposits - Students - Course - Refund	6,00,000	-

99-0-V: DEBT HEADS - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
5,52,275		3,50,000		4,70,000		151 Caution Deposits - Students - Library - Refund	5,00,000	-
2,58,990		2,50,000		3,75,000		152 Caution Deposits - Students - Hostel - Refund	5,00,000	-
3,42,975		2,50,000		5,50,000		153 Caution Deposits - Students Laboratory - Refund	7,50,000	-
860				5,00,000		154 Refund of fees other than caution deposit	5,00,000	-
-				1,72,41,755		155 Refund of security deposit to recognised institutions	1,50,00,000	
-				75,000		156 Refund of Revaluation fee	75,000	
10,500		3,50,000		3,50,000		175 Permanent Advance of Departments - Payments	3,50,000	-
88,47,867		29,00,000		87,60,000		176 Temporary Advance to Depts (in anticipation of reimbursement from funding agencies)	80,00,000	-
-		2,30,000		-		177 Investment as Endowments	-	-
4,49,62,679	-	34,61,40,000	-	37,06,71,755	-	TOTAL OF 2. RELATING TO UNIVERSITY LINKED AGENCIES	38,66,15,000	-

99-0-V: DEBT HEADS - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
3 RELATING TO EXTERNAL AGENCIES									
9,34,01,302		12,00,00,000		12,00,00,000		200	Income Tax - Remittance-Employees	15,00,00,000	-
32,51,750		40,00,000		40,00,000		201	Professional Tax - Remittance	50,00,000	-
29,124		40,000		40,000		202	HDFC - Remittance	40,000	-
1,35,09,160		1,50,00,000		1,50,00,000		203	LIC - Remittance	2,00,00,000	-
-						204	PORD - Remittance		-
2,12,605		3,00,000		3,00,000		205	KSFE - Remittance	7,50,000	-
1,63,500		1,90,000		1,90,000		206	Court attachment - Remittance	4,00,000	-
8,565				1,50,000		209	EMD/Security Deposit - Refund	3,00,000	-
-						210	Safety Insurance Scheme - Remittance		-
1,13,664		2,00,000		2,00,000		212	HBA-SBT-Remittance	-	-
2,86,482		4,00,000		4,00,000		213	HBA-SBI-Remittance	6,00,000	-
52,80,415		55,00,000		55,00,000		214	SLI-State Life Insurance scheme- Remittance	75,00,000	-
49,02,266		50,00,000		50,00,000		215	GIS-Group Insurance Scheme- Remittance	70,00,000	-
3,80,800		4,80,000		4,80,000		216	Group Personal Accident Insurance Scheme	8,00,000	-
1,03,11,173		1,00,00,000		1,45,00,000		217	Remittance to National Pension Scheme(Tier I)	1,75,00,000	-

99-0-V: DEBT HEADS - EXPENDITURE

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-		5,00,000		5,00,000		218	Remittance to National Pension Scheme(Tier II)	7,00,000	-
3,65,568		4,00,000		4,00,000		219	Postal Life Insurance Premium - remittance	5,00,000	-
13,65,760		20,00,000		20,00,000		247	TDS on GST-Remittance	20,00,000	
52,41,927		50,00,000		50,00,000		248	Goods and Services Tax (GST)-Remittance.	70,00,000	
-		10,00,000		2,00,000		249	Service Tax- Remittance	-	-
55,53,217		50,00,000		35,00,000		250	Income Tax - Remittance-Others	75,00,000	-
7,755		5,00,000		11,00,000		251	Sales Tax - Remittance	-	-
8,38,014		10,00,000		10,00,000		252	KSCWWF-Remittance	15,00,000	-
6,47,670		2,00,000		2,00,000		253	PTA Fee	2,00,000	-
2,48,30,250		97,50,000		97,50,000		254	Voluntary Contributions to Govt.	50,00,000	
-						255	Staff Welfare Fund- Expenses		
				5,00,000		256	Kerala Flood Cess on GST	8,00,000	
				2,82,000		257	Other Contributions/Sponsorship Programmes	3,00,000	
4,22,358		5,00,000		5,00,000		299	Other Agencies - Remittance	7,00,000	-
17,11,23,325	-	18,69,60,000	-	19,06,92,000	-		TOTAL OF 3. RELATING TO EXTERNAL AGENCIES	23,60,90,000	-
23,06,00,696	-	58,81,80,000	-	60,01,03,755	-		TOTAL OF 99-0-V-DEBT HEADS (EXPENDITURE)	65,16,92,000	-

COCHIN UNIVERSITY OF SCIENCE AND TECHNOLOGY

BUDGET ESTIMATES (BE) 2020-21

PART D

SELF FINANCING SECTOR

(Pages 413 - 441)

94-1: COST SHARING SECTOR - SCHOOL OF ENGINEERING
SUMMARY POSITION

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
1,89,34,132	-	9,34,85,225	-	(5,86,49,461)	-	OPENING BALANCE	(12,35,62,461)	-
						RECEIPTS		
19,68,22,849	-	27,23,49,000	-	27,48,14,000	-	A INTERNAL REVENUE	21,74,76,000	-
-	-	-	-	-	-	B BULK GRANTS	-	-
-	-	-	-	-	-	D SCHOLARSHIPS /FELLOWSHIPS PRIZES	-	-
-	-	-	-	-	-	E WORKS	-	-
-	-	-	-	-	-	F SCHEMES	-	-
-	-	29,34,000	-	29,34,000	-	G DEBT HEADS	25,22,000	-
19,68,22,849	-	27,52,83,000	-	27,77,48,000	-	TOTAL RECEIPTS	21,99,98,000	-
						EXPENDITURE		
24,20,10,992	-	28,84,80,000	-	25,95,99,000	-	P SALARIES AND ALLOWANCES	26,38,30,000	-
2,72,83,198	-	9,37,65,000	-	7,04,00,580	-	Q CONTINGENCIES AND OTHER EXPENSES	7,92,20,000	-
-	-	-	-	-	-	R BULK GRANTS	-	-
-	-	-	-	-	-	S SCHOLARSHIPS/FELLOWSHIPS/PRIZES	3,50,000	-
14,45,417	-	-	-	10,00,000	-	T WORKS	10,00,000	-
-	-	1,50,00,000	-	82,21,420	-	U SCHEMES	25,00,000	-
36,66,835	-	15,00,000	-	34,40,000	-	V DEBT HEADS	25,22,000	-
27,44,06,442	-	39,87,45,000	-	34,26,61,000	-	TOTAL EXPENDITURE	34,94,22,000	-
(5,86,49,461)	-	(2,99,76,775)	-	(12,35,62,461)	-	CLOSING BALANCE	(25,29,86,461)	-

The following pages give the details (sub heads)against each of the Minor Heads listed above.

Dept. No. Course Code - Major Head : 94 -1- SCHOOL OF ENGINEERING

(RECEIPTS)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
						A	INTERNAL REVENUE		
						1	ACADEMICS		
42,73,252	-	10,000	-	-	-	001	Recognition fee	45,00,000	-
14,82,43,219	-	1,53,000	-	-	-	002	Application fee/admission fee	1,53,000	-
	-	27,000	-		-	004	Fee for Registration as matriculate	64,000	-
1,15,75,426	-	6,000	-	1,18,07,000	-	005	Excess fee	-	-
	-	16,50,00,000	-	16,50,00,000	-	025	Tution fee	18,00,00,000	-
	-	13,25,000	-	13,25,000	-	026	Library fee	11,15,000	-
	-	20,24,000	-	20,24,000	-	027	Stationery fee	13,36,000	-
	-	1,06,000	-	1,06,000	-	028	Medical inspection fee	1,70,000	-
	-	31,86,000	-	31,86,000	-	029	Laboratory fee	31,86,000	-
	-	5,65,000	-	5,65,000	-	030'	Sports affiliation fee	6,39,000	-
	-	3,48,000	-	3,48,000	-	031	Quasi University fee	3,95,000	-
2496747	-	31,12,000	-	25,47,000		037	Hostel Rent	25,47,000	-
	-	-	-	-	-	040	Special fee	-	-
	-	-	-	-	-	041	University fee	1,17,000	-
	-	-	-	-	-	049	NRI Deposit	-	-
	-	7,85,000	-	7,85,000	-	050	Cost of Examination application forms	6,39,000	-
	-	2,01,07,000	-	2,01,07,000	-	053	Examination fees	1,87,90,000	-
	-	15,10,000	-	15,10,000	-	076	Fee for mark list	11,48,000	-
	-	5,34,000	-	5,34,000	-	079	Late fee, fines, Breakages, Losses etc.	7,33,000	-
	-	4,48,000	-	4,48,000	-	100	University Union fee	5,75,000	-
	-	2,24,000	-	2,24,000	-	101	Students aid fund	2,67,000	-
		5,16,000		5,16,000	-	107	Fee for co-curricular activities	3,00,000	-
		5,20,00,000		5,20,00,000			Councelling Fee	-	
1,86,81,660	-	-	-	-	-		Fee Collected at the time of Centralised counselling	-	-
	-	-	-	-	-	110	CUBSA Membership fee	-	-

Dept. No. Course Code - Major Head : 94 -1- SCHOOL OF ENGINEERING

(RECEIPTS)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
-	-	3100000	-	-	-	112 Development Fee (non Refundable deposit from NRI Students)	-	-
18,52,70,304	-	25,50,86,000	-	26,30,32,000	-	TOTAL OF 1 ACADEMICS	21,66,74,000	-
						2 OTHERS		
-	-	63,000	-	63,000	-	200 Bus pass	47,000	-
1,10,10,045	-	1,25,00,000	-	1,12,31,000	-	208 Interest earned on savings Accts / Deposits	1,65,000	-
4,77,500	-	47,00,000	-	4,88,000	-	248 Miscellaneous	5,90,000	-
-	-	-	-	-	-	249 Refund of unspent balances	-	-
65,000	-	-	-	-	-	254 Cost of Tender forms	-	-
-	-	-	-	-	-	255 Refund of Admn Overheads	-	-
1,15,52,545	-	1,72,63,000	-	1,17,82,000	-	TOTAL OF 2 OTHERS	8,02,000	-
-	-	-	-	-	-	3 EXTERNAL SOURCES	-	-
19,68,22,849	-	27,23,49,000	-	27,48,14,000	-	TOTAL OF A. INTERNAL REVENUE	21,74,76,000	-
						G DEBT HEADS		
						1.Relating to Institution		
						2.Relating to Institution linked Agencies		
-	-	-	-	-	-	150 Caution Deposit -Students-Course (Ref'ble)-	-	-
-	-	4,67,000	-	4,67,000	-	151 Caution Deposit -Students-Library-Receipt	4,67,000	-
-	-	4,67,000	-	4,67,000	-	153 Caution-deposit-Students-Lab-Receipt	4,67,000	-
-	-	9,34,000	-	9,34,000	-	TOTAL OF 2 RELATING TO INSTITUTION LINKED AGENCIES	9,34,000	-
-	-	-	-	-	-	3 Relating to External Agencies	-	-
-	-	20,00,000	-	20,00,000	-	253 PTA Fee	15,88,000	-
-	-	29,34,000	-	29,34,000	-	TOTAL OF G. DEBT HEADS (RECEIPTS)	25,22,000	-
19,68,22,849	-	27,52,83,000	-	27,77,48,000	-	TOTAL OF 94-1-SCHOOL OF ENGINEERING(RECEIPTS)	21,99,98,000	-

Dept. No. Course Code - Major Head : **94-1-SCHOOL OF ENGINEERING**
(EXPENDITURE)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
						P	SALARIES AND ALLOWANCES		
						1	SALARIES		
18,86,85,268	-	22,80,20,000	-	19,56,89,000	-	001	Salaries -Officers -Teaching	21,00,00,000	-
1,14,54,519	-	1,32,20,000	-	1,48,06,000	-	050	Salaries -Officers -Non -Teaching	1,25,00,000	-
3,44,22,922	-	4,00,00,000	-	3,87,84,000	-	100	Salaries Establishment	3,67,70,000	-
23,45,62,709	-	28,12,40,000	-	24,92,79,000	-		TOTAL OF 1.SALARIES	25,92,70,000	-
						2	ALLOWANCES		
6,292	-	90,000	-	7,200	-	200	TA-University staff	10,000	-
81,791	-	1,50,000	-	45,00,000	-	256	Leave Travel Concession	1,50,000	-
73,60,200	-	70,00,000	-	28,12,800	-	275	Honorarium Guest Lectures	40,00,000	-
-	-	-	-	-	-	277	Honarium University Staff	-	-
-	-	-	-	30,00,000	-	288	Remuneration to Faculty & Staff- B.Tech Part Time	4,00,000	-
74,48,283	-	72,40,000	-	1,03,20,000	-		TOTAL OF 2. ALLOWANCES	45,60,000	-
24,20,10,992	-	28,84,80,000	-	25,95,99,000	-		TOTAL OF P.SALARIES AND ALLOWANCES	26,38,30,000	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
						1	SERVICES		
-	-	90,00,000	-	75,47,700	-	001	Wages to casual labour	80,00,000	-
-	-	25,000	-	21,900	-	002	Communication	25,000	-
7,517	-	-	-	-	-	004	Bank charges	-	-
-	-	-	-	-	-	005	Rent	-	-
-	-	-	-	-	-	006	Water	-	-
-	-	40,00,000	-	39,48,300	-	007	Electricity	42,00,000	-

Dept. No. Course Code - Major Head : **94-1-SCHOOL OF ENGINEERING**
(EXPENDITURE)

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads		Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan			Non-Plan	Plan
1	2	3	4	5	6	7		8	9
-	-	-	-	-	-	008	Legal Expenses	-	-
-	-	7,00,000	-	5,27,400	-	009	Printing / Binding	4,00,000	-
-	-	-	-	-	-	010	Advertisements-Notifications	-	-
-	-	15,000	-	-	-	015	Postage	15,000	-
-	-	-	-	-	-	023	Annual Maintenance Contract	-	-
-	-	6,00,000	-	5,38,900	-	025	Repair / Maintenance-Computers & Allied Equipments	5,00,000	-
-	-	60,000	-	24,600	-	026	Repair /Maintenance-Vehicles	60,000	-
-	-	-	-	-	-	029	Repair / Maintenance-Other Equipments	-	-
-	-	9,50,000	-	8,20,800	-	033	Hire charges	8,00,000	-
-	-	-	-	-	-	035	Other -External Services	-	-
7,517	-	1,53,50,000	-	1,34,29,600	-	TOTAL OF 1. SERVICES		1,40,00,000	-
						2	PURCHASES		
-	-	-	-	-	-	100	Motor vehicles	-	-
-	-	-	-	-	-	103	Other Equipments	1,00,000	-
-	-	15,00,000	-	8,37,100	-	104	Computers & Allied Equipments	8,00,000	-
-	-	6,00,000	-	2,52,300	-	105	Furnitures and Fixtures	3,00,000	-
-	-	-	-	-	-	106	Land	-	-
-	-	2,00,000	-	52,800	-	125	Fuel	1,00,000	-
(9,597)	-	5,00,000	-	92,600	-	135	Books/Journals/Periodicals/CDROM	3,00,000	-
-	-	2,00,000	-	2,39,000	-	140	Stationeries	1,00,000	-
-	-	-	-	-	-	143	Kitchen Equipments/Utensils	-	-
-	-	90,000	-	66,500	-	144	Chemicals & Glasswares	90,000	-
-	-	3,00,000	-	2,26,800	-	146	Other Laboratory Consumables	2,50,000	-
(9,597)	-	33,90,000	-	17,67,100	-	TOTAL OF 2.PURCHASES		20,40,000	-

BUDGET ESTIMATES: 2020-21Dept. No. Course Code - Major Head : **94-1-SCHOOL OF ENGINEERING****(EXPENDITURE)****(Figures in Rupees)**

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
						3	ACTIVITIES		
-	-	2,00,000	-	1,83,500	-	208	Placements and Training	1,50,000	-
-	-	25,000	-	25,000	-	230	Seminars/Conferences	20,000	-
-	-	2,00,000	-	3,00,000	-	250	Expenditure on co-curricular activities	4,00,000	-
-	-	-	-	-	-	252	Expenditure on CUBSA	-	-
-	-	50,000	-	56,100	-	289	Other activities	60,000	-
-	-	4,75,000	-	-	-		TOTAL OF 3 ACTIVITIES	6,30,000	-
						4	WELFARE		
-	-	-	-	-	-	300	Medical	-	-
1,87,887	-	5,00,000	-	1,03,000	-	301	Medical Reimbursement etc.	2,00,000	-
10,79,520	-	80,00,000	-	35,54,800	-	302	Pension / Family Pension	40,00,000	-
-	-	15,00,000	-	15,00,000	-	304	Death-cum-Retirement Gratuity	40,00,000	-
-	-	-	-	-	-	305	Leave salary and Pension contribution	-	-
-	-	-	-	-	-	307	Reimbursement of stitching charges	-	-
-	-	20,00,000	-	50,38,580	-	311	Leave Encashment on Retirement/ Termination	30,00,000	-
-	-	-	-	1,00,00,000	-	315	Contribution to Pension Fund	1,00,00,000	-
-	-	20,00,000	-	51,40,000	-	316	Commuted Value of Pension	40,00,000	-
1,28,556	-	2,00,000	-	1,38,000	-	317	Matching contribution to National Pension Scheme	2,00,000	-
-	-	-	-	-	-	399	Assistance for other Welfare programmes	-	-
13,95,963	-	1,42,00,000	-	2,54,74,380	-		TOTAL OF 4 WELFARE	2,54,00,000	-

Dept. No. Course Code - Major Head : 94-1-SCHOOL OF ENGINEERING

(EXPENDITURE)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
						5	OTHERS		
-	-	50,00,000	-	40,00,000	-	400	Audit charges	15,00,000	-
-	-		-	-	-	401	Property tax		-
-	-	50,000	-	15,600	-	402	Registration /Tax/ Insurance -Vehicles	50,000	-
-	-	1,00,000	-	-	-	430	Awards for Students	1,00,000	-
1,80,000	-	3,00,000	-	2,80,000		431	Scholarship for students	3,00,000	-
-	-	3,00,00,000	-	6,02,400	-	450	Refund of fees	1,50,00,000	-
-	-		-	-	-	490	CUSAT share of administrative expenses		-
2,32,86,235	-	2,20,00,000	-	2,20,00,000	-	491	CUSAT share of Exam Receipts	1,70,00,000	-
24,23,080	-	25,00,000	-	25,00,000	-	492	CUSAT share of other Receipts	30,00,000	-
-	-		-	-	-	493	Contribution for University Convention Centre		-
-	-		-	-	-	494	Contribution to TEQIP fund		-
-	-	4,00,000	-	3,31,500	-	499	Miscellaneous expenses	2,00,000	-
2,58,89,315	-	6,03,50,000		2,97,29,500	-		TOTAL OF 5 OTHERS	3,71,50,000	-
2,72,83,198	-	9,37,65,000	-	7,04,00,580	-		TOTAL OF Q.CONTINGENCIES AND OTHER EXPENSES	7,92,20,000	-
						S	SCHOLARSHIPS/FELLOWSHIPS		
						1	SOE		
0	-	3,50,000	-	3,50,000	-	014	Scholarship to GATE qualified M.Tech Students	3,50,000	-
0	-	3,50,000	-	2,00,000	-		TOTAL OF S-SCHOLARSHIPS/ FELLOWSHIPS	3,50,000	-

Dept. No. Course Code - Major Head : **94-1-SCHOOL OF ENGINEERING**
(EXPENDITURE)

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
						T	WORKS		
						1	DEPARTMENTS		
-	-	-	-	-	-	375	CES-Main Building complex	-	-
-	-	-	-	-	-	381	Constuction of Lecture hall complex-Block-II	-	-
-	-	-	-	-	-	383	Constuction of Software Engineering Block	-	-
-	-	-	-	-	-	386	Thermal Engineering and Fluid Mechanics lab	-	-
-	-	-	-	-	-	387	Fire & Safety Engineering Lab.	-	-
-	-	-	-	-	-	389	Electrical Engineering Block	-	-
-	-	-	-	-	-	390	CES-Vertical extension to the existing Lecture	-	-
-	-	-	-	-	-	391	Vertical Extension-lab block	-	-
-	-	-	-	-	-	392	Extension to Software Engg -West Block(II	-	-
-	-	-	-	-	-	394	Construction of Structural Engg Lab	-	-
-	-	-	-	-	-		TOTAL OF 1. DEPARTMENTS	-	-
						2	HOSTELS		
-	-	-	-	-	-	475	Constuction of womens hostel	-	-
-	-	-	-	-	-	476	Constuction of mens hostel	-	-
-	-	-	-	-	-	477	Extention to women's hostel(CPWD)[UGC XII th Plan]	-	-
-	-	-	-	-	-		TOTAL OF 2. HOSTELS	-	-
						3	TOWNSHIP		
-	-	-	-	-	-	550	Quarters for Teaching Staff	-	-
-	-	-	-	-	-	551	Quarters for Non-Teaching Staff	-	-
-	-	-	-	-	-		TOTAL OF 3. TOWNSHIP	-	-

Dept. No. Course Code - Major Head : **94-1-SCHOOL OF ENGINEERING**
(EXPENDITURE)

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
						4	OTHERS		
6,24,703	-	-	-	-	-	600	Construction of Roads	-	-
-	-	-	-	-	-	601	Constuction of Compound wall	-	-
-	-	-	-	-	-	606	Campus Development	-	-
-	-	-	-	-	-	615	Extn. To CES Canteen	-	-
-	-	-	-	-	-	630	Overhead tank & Sump	-	-
3,53,945	-	-	-	-	-	649	Construction of a Store room adjacent to the Office block.	-	-
-	-	-	-	-	-		Construction of Admin Block	-	-
4,66,769	-	-	-	-	-	650	Construction of workshop building(CIVIL ENGG) near new lab block.	-	-
-	-	-	-	10,00,000	-	999	Minor works	10,00,000	-
14,45,417	-	-	-	10,00,000	-		TOTAL OF 4.OTHERS	10,00,000	-
14,45,417	-	-	-	10,00,000	-		TOTAL OF T. WORKS	10,00,000	-
						U	SCHEMES		
						4	OTHERS		
-	-	1,50,00,000	-	82,21,420	-	999	Lumpsum provision for new schemes	25,00,000	-
-	-	1,50,00,000	-	82,21,420	-		TOTAL OF- U- SCHEMES	25,00,000	-
						V	DEBT HEADS		
						1	Relating to Institution		
						2	Relating to Institution linked Agencies		
2,32,500	-	3,00,000	-	3,50,000	-	149	Caution Deposit -Students-Hostel Mess (Refundable)	2,00,000	-
8,20,875	-	8,00,000	-	8,50,000	-	150	Caution Deposit -Students-Course (Refundable)	2,67,000	-

Dept. No. Course Code - Major Head : **94-1-SCHOOL OF ENGINEERING**
(EXPENDITURE)

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads		Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan			Non-Plan	Plan
1	2	3	4	5	6	7		8	9
-	-	2,00,000	-	2,00,000	-	151	Caution Deposit -Students-Library-Refund	2,00,000	-
20,000	-	2,00,000	-	40,000	-	153	Caution-deposit-Students-Lab-Refundt	2,67,000	-
-	-	-	-	-	-	154	Refund of Fees other than Caution deposit	-	-
-	-	-	-	-	-	175	Permanent Advance of depts.payments by Uty. To Dept.	-	-
10,73,375	-	15,00,000	-	14,40,000	-		TOTAL OF 2. RELATING TO UNIVERSITY LINKED AGENCIES	9,34,000	-
						3	Relating to External Agencies		
25,93,460	-	-	-	20,00,000	-	253	PTA Fee	15,88,000	-
25,93,460	-	-	-	20,00,000	-		Total of 3 -Relating to External Agencies	15,88,000	-
36,66,835	-	15,00,000	-	34,40,000	-		TOTAL OF V DEBTHEADS	25,22,000	-
27,44,06,442	-	39,90,95,000	-	34,28,61,000	-		TOTAL OF 94-1 SCHOOL OF ENGINEERING(EXPENDITURE)	34,94,22,000	-

94-4: COST SHARING SECTOR - KUNJALI MARAKKAR SCHOOL OF MARINE ENGINEERING

SUMMARY POSITION

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
99,38,559		3,24,96,809		3,75,96,219		OPENING BALANCE	8,09,38,119	
						RECEIPTS		
6,92,02,342	-	8,80,76,200	-	8,82,16,200	-	A INTERNAL REVENUE	7,34,36,000	-
-	-	-	-	-	-	B BULK GRANTS	-	-
-	-	-	-	-	-	C ASSISTANCE FOR COURSES	-	-
-	-	-	-	-	-	D SCHOLARSHIPS /FELLOWSHIPS	-	-
-	-	-	-	-	-	E WORKS	-	-
-	-	-	-	-	-	F SCHEMES	-	-
18,540	-	7,75,000	-	7,75,000	-	G DEBT HEADS	12,03,000	-
6,92,20,882	-	8,88,51,200	-	8,89,91,200	-	TOTAL RECEIPTS	7,46,39,000	-
						EXPENDITURE		
1,93,36,238	-	2,12,20,000	-	1,98,01,700	-	P SALARIES AND ALLOWANCES	3,47,40,000	-
1,47,05,439	-	2,24,65,000	-	1,56,73,100	-	Q CONTINGENCIES AND OTHER	2,57,40,000	-
-	-	-	-	-	-	R BULK GRANTS	-	-
-	-	-	-	-	-	S SCHOLARSHIPS/FELLOWSHIPS/P	-	-
65,27,055	-	10,00,000	-	20,00,000	-	T WORKS	10,00,000	-
-	-	1,00,00,000	-	73,99,500	-	U SCHEMES	20,00,000	-
9,94,490	-	10,34,000	-	7,75,000	-	V DEBT HEADS	12,03,000	-
4,15,63,222	-	5,57,19,000	-	4,56,49,300	-	TOTAL EXPENDITURE	6,46,83,000	-
3,75,96,219	-	6,56,29,009	-	8,09,38,119	-	CLOSING BALANCE	9,08,94,119	-

The following pages give the details (sub heads)against each of the Minor Heads listed above.

Dept. No. Course Code - Major Head :94-4-KUNJALI MARAKKAR SCHOOL OF MARINE ENGINEERING--(RECEIPTS)
 (RECEIPTS)

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
						A	INTERNAL REVENUE	
						1	ACADEMICS	
810	-	1,18,000	-	1,18,000	-	001	Recognition fee	-
3,140	-	13,27,200	-	13,27,200	-	002	Application fee/admission fee	10,20,000
15,590	-	18,000	-	18,000	-	004	Fee for Registration as matriculate	15,000
1,22,545	-	-	-	-	-	005	Excess fee	1,30,000
36,73,109	-	20,00,000	-	20,00,000	-	011	Fee for short term course	7,00,000
85,120	-	5,18,000	-	5,18,000	-	024	Orientation fee	3,70,000
4,22,12,611	-	5,00,00,000	-	5,00,00,000	-	025	Tuition fee	5,00,00,000
89,250	-	70,000	-	70,000	-	026	Library fee	45,000
4,01,055	-	3,80,000	-	3,80,000	-	027	Stationery fee	1,80,000
55,500	-	40,000	-	40,000	-	028	Medical inspection fee	30,000
2,80,260	-	2,00,000	-	2,00,000	-	029	Laboratory fee	1,75,000
62,000	-	40,000	-	40,000	-	030	Sports affiliation fee	40,000
43,600	-	40,000	-	40,000	-	031	Quasi University fee	25,000
2,12,170	-	-	-	-	-	040	Special fee	-
18,065	-	-	-	-	-	041	University fee	30,000
	-	-	-	-	-	049	NRI Deposit	-
37,615	-	40,000	-	40,000	-	050	Cost of Examination application forms	40,000
15,92,222	-	16,60,000	-	16,60,000	-	053	Examination fees	12,50,000
13,97,320	-	12,30,000	-	12,30,000	-	058	Uniform fee	14,75,000
13,58,325	-	15,10,000	-	15,10,000	-	059	Record book fee	15,00,000
57,895	-	50,000	-	50,000	-	076	Fee for mark list	60,000
61,910	-	60,000	-	60,000	-	079	Late fee, fines, Breakages, Losses etc.	60,000
26,835	-	20,000	-	20,000	-	100	University Union fee	3,00,000

Dept. No. Course Code - Major Head :94-4-KUNJALI MARAKKAR SCHOOL OF MARINE ENGINEERING-(RECEIPTS)
 (RECEIPTS)

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
27,750	-	20,000	-	20,000	-	101 Students aid fund	15,000	-
60,10,700	-	55,30,000	-	55,30,000	-	105 Hostel fee	1,27,50,000	-
72,730	-	20,000	-	20,000	-	107 Fee for co-curricular activities	47,000	-
15,920	-	10,000	-	10,000	-	110 CUBSA Membership fee		-
1,00,06,740	-	2,23,50,000	-	2,23,50,000	-	Fee Collected at the time of Centralised admission		-
-	-	-	-	-	-	112 Development Fee (non Refundable deposit from NRI Students)	15,20,000	-
6,79,40,787	-	8,72,51,200	-	8,72,51,200	-	TOTAL OF 1 ACADEMICS	7,17,77,000	-
						2 OTHERS		
4,875	-	5,000	-	5,000	-	200 Bus pass	4,000	-
4,31,197	-	2,60,000	-	4,00,000	-	208 Interest earned on savings/Accounts / deposits	4,75,000	-
8,20,085	-	5,50,000	-	5,50,000	-	217 Laundry charges	9,50,000	-
5,398	-	10,000	-	10,000	-	248 Miscellaneous	2,30,000	-
-	-	-	-	-	-	249 Refund of unspent balances		-
12,61,555	-	8,25,000	-	9,65,000	-	TOTAL OF 2 OTHERS	16,59,000	-
						3 EXTERNAL SOURCES		
6,92,02,342	-	8,80,76,200	-	8,82,16,200	-	TOTAL OF A INTERNAL REVENUE	7,34,36,000	-
						G DEBT HEADS		
						1.Relating to Institution		
						2.Relating to Institution linked Agencies		
-	-	-	-	-	-	149 Caution Deposit-Students Hostel Mess-Refund	5,04,000	-

Dept. No. Course Code - Major Head :94-4-KUNJALI MARAKKAR SCHOOL OF MARINE ENGINEERING--(RECEIPTS)
 (RECEIPTS)

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads		Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan			Non-Plan	Plan
1	2	3	4	5	6	7		8	9
-	-	6,00,000	-	6,00,000	-	150	Caution Deposit -Students-Course (Refundable)-Receipt	5,04,000	-
-	-	15,000	-	15,000	-	151	Caution Deposit -Students-Library- Receipt	22,500	-
18,540	-	10,000	-	10,000	-	153	Caution-deposit-Students-Lab-Receipt	22,500	-
18,540	-	6,25,000	-	6,25,000	-		TOTAL OF 2 RELATING TO INSTITUTION LINKED	10,53,000	-
						3	Relating to External agencies		
-	-	1,50,000	-	1,50,000	-	253	PTA Fee	1,50,000	-
18,540	-	7,75,000	-	7,75,000	-		TOTAL OF G. DEBT HEADS (RECEIPTS)	12,03,000	-
6,92,20,882	-	8,88,51,200	-	8,89,91,200	-		TOTAL OF 94-4--KUNJALI MARAKKAR SCHOOL OF MARINE ENGINEERING- (RECEIPTS)	7,46,39,000	-

Dept. No. Course Code - Major Head :94-4-KUNJALI MARAKKAR SCHOOL OF MARINE ENGINEERING-(EXPENDITURE)
 (EXPENDITURE)

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
						P	SALARIES AND ALLOWANCES		
						1	SALARIES		
77,31,790	-	87,20,000	-	87,20,000	-	001	Salaries -Officers -Teaching	2,00,00,000	-
22,93,629	-	23,60,000	-	23,60,000	-	050	Salaries -Officers -Non -Teaching	40,40,000	-
62,42,611	-	59,90,000	-	59,90,000	-	100	Salaries Establishment	71,20,000	-
1,62,68,030	-	1,70,70,000	-	1,70,70,000	-		TOTAL OF 1.SALARIES	3,11,60,000	-
						2	ALLOWANCES		
36,407	-	50,000	-	3,900	-	200	TA-University staff	30,000	-
64,801	-	1,00,000	-	40,900	-	249	T.A.Others	50,000	-
	-		-		-	256	Leave Travel Concession		-
29,67,000	-	40,00,000	-	26,86,900	-	275	Honorarium Guest Lectures	35,00,000	-
30,68,208	-	41,50,000	-	27,31,700	-		TOTAL OF 2. ALLOWANCES	35,80,000	-
1,93,36,238	-	2,12,20,000	-	1,98,01,700	-		TOTAL OF P.SALARIES AND ALLOWANCES	3,47,40,000	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
						1	SERVICES		
20,37,100	-	30,00,000	-	29,67,200	-	001	Wages to casual labour	30,00,000	-
25,601	-	30,000	-	16,900	-	002	Communication	30,000	-
3,422	-	-	-	-	-	004	Bank charges		-
-	-	-	-	-	-	005	Rent		-
-	-	-	-	-	-	006	Water		-
-	-	-	-	-	-	007	Electricity	12,00,000	-

Dept. No. Course Code - Major Head :94-4-KUNJALI MARAKKAR SCHOOL OF MARINE ENGINEERING-(EXPENDITURE)
 (EXPENDITURE)

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
-	-	-	-	-	-	008 Legal Expenses	-	-
1,81,388	-	2,50,000	-	1,70,900	-	009 Printing / Binding	1,50,000	-
	-		-		-	010 Advertisements-Notifications		-
10,000	-	15,000	-	8,000	-	015 Postage	10,000	-
						023 Annual Maintenance Contract		
						025 Repair / Maintenance-Computers &	7,00,000	
6,85,735	-	10,00,000	-	8,36,200	-	029 Repair / Maintenance-Other		-
	-		-		-	033 Hire charges		-
26,25,416	-	25,00,000	-	26,48,900	-	035 Other -External Services	25,00,000	-
3,46,954	-	4,20,000	-	2,92,700	-	036 Laundry charges	4,00,000	-
4,42,436	-	4,75,000	-	1,63,700	-	037 Stitching charges	4,50,000	-
-	-		-		-	038 Afloat charges		-
-	-	1,50,000	-	39,300	-	039 Certification Expenses	50,000	-
63,58,052	-	78,40,000	-	71,43,800	-	TOTAL OF 1. SERVICES	84,90,000	-
						2 PURCHASES		
-	-	-	-	-	-	100 Motor vehicles	-	-
						103 Other Equipments	1,00,000	
4,85,067	-	25,00,000	-	41,00,500	-	104 Computers & Allied Equipments	3,00,000	-
6,35,355	-	10,00,000	-	3,66,900	-	105 Furnitures and Fixtures	1,00,000	-
	-		-		-	106 Lands		-
1,05,409	-	1,25,000	-	1,43,800	-	125 Fuel	1,50,000	-
	-		-		-	130 Cooking Gas		-
4,34,947	-	6,00,000	-	13,600	-	135 Books/Journals/Periodicals/CDROM	3,00,000	-
87,274	-	1,25,000	-	71,900	-	140 Stationeries	50,000	-
16,82,760	-	20,00,000	-	20,24,500	-	141 Students Uniform items	14,75,000	-

Dept. No. Course Code - Major Head :94-4-KUNJALI MARAKKAR SCHOOL OF MARINE ENGINEERING-(EXPENDITURE)
 (EXPENDITURE)

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads		Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan			Non-Plan	Plan
1	2	3	4	5	6	7		8	9
71,565	-	1,50,000	-	6,100	-	143	Kitchen Equipments / Utensils	1,00,000	-
6,400	-	25,000	-	25,000	-	146	Other Laboratory Consumables	10,000	-
-	-	-	-	-	-	153	Uniform - University Staff	-	-
35,08,777	-	65,25,000	-	67,52,300	-		TOTAL OF 2.PURCHASES	25,85,000	-
						3	ACTIVITIES		
10,080	-	20,000	-		-	208	Placements and Training	20,000	-
50,000	-	3,00,000	-	93300	-	230	Seminars/Conferences	20,000	-
3,81,270	-	4,50,000	-	4,20,000	-	250	Expenditure on co-curricular activities	40,000	-
-	-	-	-	-	-	252	Expenditure on CUBSA	-	-
-	-	-	-	-	-	289	Other Activities	-	-
-	-	-	-	-	-	291	Conduct of short term courses	-	-
4,41,350	-	7,70,000	-	5,13,300	-		TOTAL OF 3 ACTIVITIES	80,000	-
						4	WELFARE		
-	-	-	-	-	-	300	Medical	-	-
	-	10,000	-		-	301	Medical Reimbursement etc.	50,000	-
	-	-	-		-	305	Leave salary and Pension contribution		-
	-	-	-		-	307	Reimbursement of stitching charges		-
-	-	-	-		-	315	Contribution to Pension Fund	1,00,00,000	-
57,038	-	1,20,000	-	56,900	-	317	Matching contribution to National Pension Scheme	1,20,000	
	-	-	-		-	399	Assistance for other Welfare programm	-	-
57,038	-	1,30,000	-	56,900	-		TOTAL OF 4 WELFARE	1,01,70,000	-

Dept. No. Course Code - Major Head :94-4-KUNJALI MARAKKAR SCHOOL OF MARINE ENGINEERING-(EXPENDITURE)
 (EXPENDITURE)

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads		Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan			Non-Plan	Plan
1	2	3	4	5	6	7		8	9
						5	OTHERS		
-	-	20,00,000	-	8,03,800	-	400	Audit charges	2,00,000	-
-	-	-	-	-	-	401	Property tax		-
-	-	-	-	-	-	402	Registration /Tax/Insurance -Vehicles		-
-	-	-	-	-	-	409	Contribution to D.G.Shipping		-
-	-	-	-	-	-	420	Interest paid on Loan taken		-
						430	Awards for Students		
						431	Scholarship for students		
7,01,948	-	20,00,000	-	1,72,600	-	450	Refund of fees	9,00,000	-
	-		-		-	490	CUSAT share of administrative expenses		-
19,14,281	-	15,00,000	-		-	491	CUSAT share of Exam Receipts	13,80,000	-
13,82,420	-	13,00,000	-		-	492	CUSAT share of other Receipts	16,35,000	-
3,41,573	-	4,00,000	-	2,30,400	-	499	Miscellaneous expenses	3,00,000	-
43,40,222	-	72,00,000	-	12,06,800	-		TOTAL OF 5 OTHERS	44,15,000	-
1,47,05,439	-	2,24,65,000	-	1,56,73,100	-		TOTAL OF Q.CONTINGENCIES AND OTHER EXPENSES	2,57,40,000	-
						S	SCHOLARSHIPS/FELLOWSHIPS		
						T	WORKS		
						1	DEPARTMENTS		
-	-	-	-	-	-	300	Marine Engineering complex	10,00,000	-
-	-	10,00,000	-	10,00,000	-	301	Ship in campus	-	-
-	-	-	-	-	-	351	Construction of workshop building	-	-
-	-	10,00,000	-	10,00,000	-		TOTAL OF 1.DEPARTMENTS	10,00,000	-
						2	HOSTELS		
65,27,055	-	-	-	-	-	406	Additional Floor-Cadet's Hostel	-	-
65,27,055	-	-	-	-	-	2	TOTAL OF 2.HOSTEL	-	-

Dept. No. Course Code - Major Head :94-4-KUNJALI MARAKKAR SCHOOL OF MARINE ENGINEERING-(EXPENDITURE)
 (EXPENDITURE)

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
						3	TOWNSHIP		
						4	OTHERS		
-	-	-	-	-	-	600	Construction of Roads	-	-
						601	Construction of Compound wall and	-	-
-	-	-	-	-	-	606	Campus Development(CPWD)	-	-
-	-	-	-	-	-	647	Construction of swimming pool	-	-
-	-	-	-	-	-	951	Providing 160KVA Standby DG set for Marine Engineering Campus.	-	-
-	-	-	-	-	-	952	Sewage Treatment Plant	-	-
-				10,00,000	-	999	Minor works		-
-	-	-	-	10,00,000	-		TOTAL OF 4.OTHERS	-	-
65,27,055	-	10,00,000	-	20,00,000	-		TOTAL OF T. WORKS	10,00,000	-
						U	SCHEMES		
						4	OTHERS		
-	-	1,00,00,000	-	73,99,500	-	999	Lumpsum provision for new schemes	20,00,000	-
-	-	1,00,00,000	-	73,99,500	-		TOTAL OF U SCHEMES	20,00,000	-
						V	DEBT HEADS		
							1.Relating to Institution		
							2.Relating to Institution Linked agencies		
4,25,500	-	5,00,000	-		-	149	Caution-deposit-Students Hostel Mess-Refund	5,04,000	-
4,24,500	-	5,00,000	-	6,00,000	-	150	Caution Deposit -Students-Course (Refundable)	5,04,000	-
2,340	-	4,000	-	15,000	-	151	Caution Deposit -Students-Library-Refund	22,500	-

Dept. No. Course Code - Major Head :94-4-KUNJALI MARAKKAR SCHOOL OF MARINE ENGINEERING--(EXPENDITURE)
 (EXPENDITURE)

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
-	-	-	-	-	-	152	Caution Deposit -Students-Hostel-Refund	11,250	-
7,340	-	30,000	-	10,000	-	153	Caution-deposit-Students-Lab-Refund	11,250	-
-	-	-	-	-	-	175	Permanent Advance for Departments	-	-
-	-	-	-	-	-	176	Temporary advance to Departments	-	-
-	-	-	-	-	-	190	Refund of Loans (Principal) to SOE	-	-
8,59,680	-	10,34,000	-	6,25,000	-	###	TOTAL OF 2. RELATING TO UNIVERSITY LINKED	10,53,000	-
						3	Relating to External Agencies		
1,34,810	-	1,40,000	-	1,50,000	-	253	PTA Fee	1,50,000	-
	-		-		-		TOTAL 3		
9,94,490	-	11,74,000	-	7,75,000	-		TOTAL OF V DEBTHEADS	12,03,000	-
4,15,63,222	-	5,58,59,000	-	4,56,49,300	-		TOTAL OF 94-4-KUNJALI MARAKKAR SCHOOL OFMARINE ENGINEERING	6,46,83,000	-

94-2: COST SHARING SECTOR - COCHIN UNIVERSITY COLLEGE OF ENGINEERING, KUTTANAD

SUMMARY POSITION

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
9,27,26,682	-	6,28,82,682	-	7,09,97,502	-	OPENING BALANCE	(4,36,75,788)	-
RECEIPTS								
8,72,38,486	-	10,25,64,000	-	9,16,34,710	-	A INTERNAL REVENUE	10,95,47,000	-
-	-	-	-	-	-	B BULK GRANTS	-	-
-	-	-	-	-	-	C ASSISTANCE FOR	-	-
-	-	-	-	-	-	D SCHOLARSHIPS /FELLOWSHIPS	-	-
-	-	-	-	-	-	E WORKS	-	-
-	-	-	-	-	-	F SCHEMES	-	-
-	-	13,80,000	-	18,03,000	-	G DEBT HEADS	17,57,000	-
8,72,38,486	-	10,39,44,000	-	9,34,37,710	-	TOTAL RECEIPTS	11,13,04,000	-
EXPENDITURE								
7,44,94,545	-	8,79,40,000	-	9,12,40,000	-	P SALARIES AND ALLOWANCES	8,97,24,000	-
3,41,75,121	-	4,81,65,000	-	5,15,18,000	-	Q CONTINGENCIES AND OTHER	4,12,38,000	-
-	-	-	-	-	-	R BULK GRANTS	-	-
-	-	-	-	-	-	S SCHOLARSHIPS/FELLOWSHIPS/PRI ZES	-	-
-	-	-	-	5,15,00,000	-	T WORKS	75,00,000	-
-	-	1,50,00,000	-	1,20,50,000	-	U SCHEMES	25,00,000	-
2,98,000	-	17,75,000	-	18,03,000	-	V DEBT HEADS	17,57,000	-
10,89,67,666	-	15,28,80,000	-	20,81,11,000	-	TOTAL EXPENDITURE	14,27,19,000	-
7,09,97,502	-	1,39,46,682	-	(4,36,75,788)	-	CLOSING BALANCE	(7,50,90,788)	-

The following pages give the details (sub heads)against each of the Minor Heads listed above.

Dept. No. Course Code - Major Head :94-2- COCHIN UNIVERSITY COLLEGE OF ENGG, KUTTANAD
(RECEIPTS)

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads		Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan			Non-Plan	Plan	
1	2	3	4	5	6	7		8	9	
						A	INTERNAL REVENUE			
						1	ACADEMICS			
7,58,73,434	-	17,000	-	-	-	001	Recognition fee			
-	-		-	30,000	-	002	Application fee/admission fee	50,000		
-	-	5,42,000	-	70,000	-	004	Fee for Registration as matriculate	70,000		
-	-	-	-	-	-	005	Excess fee	-		
-	-	5,47,10,000	-	5,95,68,000	-	025	Tution fee	9,00,00,000		
-	-	3,51,000	-	3,91,650	-	026	Library fee	5,25,000		
-	-	5,94,000	-	6,58,850	-	027	Stationery fee	9,50,000		
-	-	45,000	-	49,100	-	028	Medical inspection fee	90,000		
-	-	8,48,000	-	9,01,000	-	029	Laboratory fee	12,50,000		
-	-	2,05,000	-	2,35,950	-	030	Sports affiliation fee	5,11,000		
-	-	1,27,000	-	1,48,000	-	031	Quasi University fee	2,75,000		
-	-	-	-	-	-	040	Special fee	-		
-	-	-	-	27,80,000	-	041	University fee	23,00,000		
-	-	-	-	68,19,000	-	049	NRI Deposit	-		
-	-	4,30,000	-	4,80,750	-	050	Cost of Examination application forms	3,00,000		
-	-	1,07,05,000	-	1,22,79,560	-	053	Examination fees	90,00,000		
-	-	7,87,000	-	9,85,200	-	076	Fee for mark list	5,32,000		
-	-	4,65,000	-	4,96,600	-	079	Late fee, fines, Breakages, Losses etc.	4,52,000		
-	-	1,78,000	-	1,96,450	-	100	University Union fee	2,20,000		
-	-	82,000	-	89,850	-	101	Students aid fund	1,65,000		
-	-	1,94,000	-	2,08,750	-	107	Fee for co-curricular activities	3,07,000		
81,84,120		2,66,84,000		-			Fee Collected at the time of Centralised admission	-		
-		4,96,000		-			Fees credited in A/c no.7096	-		

Dept. No. Course Code - Major Head :94-2- COCHIN UNIVERSITY COLLEGE OF ENGG, KUTTANAD

(RECEIPTS)

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
-	-	-	-	-	-	112 Development Fee (non Refundable deposit from NRI Students)	-	-
8,40,57,554	-	9,74,60,000	-	8,63,88,710	-	TOTAL OF 1 ACADEMICS	10,69,97,000	-
						2 OTHERS		
-	-	50,000	-	4,200	-	200 Bus pass	50,000	-
31,80,932	-	51,03,000	-	52,00,000	-	208 Interest earned on savings/Accounts / deposits	25,00,000	-
-	-	1,000	-	46,000	-	248 Miscellaneous	50,000	-
-	-	-	-	-	-	249 Refund of unspent balances	-	-
31,80,932	-	51,04,000	-	52,46,000	-	TOTAL OF 2 OTHERS	25,50,000	-
						3 EXTERNAL SOURCES		
8,72,38,486	-	10,25,64,000	-	9,16,34,710	-	TOTAL OF A INTERNAL REVENUE	10,95,47,000	-
						G DEBT HEADS		
						1.Relating to Institution		
						2.Relating to Institution linked Agencies		
-	-	-	-	1,50,000	-	150 Caution Deposit -Students-Course (Refundable)-Receipt	1,50,000	-
-	-	4,60,000	-	2,84,000	-	151 Caution Dep -Students-Lib-Receipt	2,71,000	-
-	-	4,60,000	-	2,84,000	-	153 Caution-deposit-Students-Lab-Receipt	2,71,000	-
-	-	-	-	1,50,000	-	154 Refund of Fees other than Caution deposit	1,50,000	-
-	-	9,20,000	-	8,68,000	-	TOTAL OF 2 RELATING TO INSTITUTION LINKED AGENCIES	8,42,000	-
						3 Relating to External Agencies	-	-
-	-	4,60,000	-	9,35,000	-	253 PTA Fee	9,15,000	-
-	-	13,80,000	-	18,03,000	-	TOTAL OF G. DEBT HEADS (RECEIPT)	17,57,000	-
8,72,38,486	-	10,39,44,000	-	9,34,37,710	-	TOTAL OF 94-2 CUCEK, KUTTANAD (RECEIPTS)	11,13,04,000	-

Dept. No. Course Code - Major Head :94-2- COCHIN UNIVERSITY COLLEGE OF ENGG, KUTTANAD
(EXPENDITURE)

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
DETAILS									
						P	SALARIES AND ALLOWANCES		
						1	SALARIES		
5,96,12,040	-	6,98,40,000	-	6,98,40,000	-	001	Salaries -Officers -Teaching	7,13,30,000	-
32,01,743	-	37,60,000	-	55,00,000	-	050	Salaries -Officers -Non -Teaching	52,94,000	-
72,95,791	-	81,90,000	-	92,00,000	-	100	Salaries Establishment	90,00,000	-
7,01,09,574	-	8,17,90,000	-	8,45,40,000	-		TOTAL OF 1.SALARIES	8,56,24,000	-
						2	ALLOWANCES		
78,771	-	1,50,000	-	2,00,000	-	200	TA-University staff	1,00,000	-
0	-	-	-	-	-	249	TA-University authorities	-	-
-	-	-	-	-	-	256	Leave Travel Concession	-	-
43,06,200	-	60,00,000	-	65,00,000	-	275	Honourarium Guest Lectures	40,00,000	-
43,84,971	-	61,50,000	-	67,00,000	-		TOTAL OF 2. ALLOWANCES	41,00,000	-
7,44,94,545	-	8,79,40,000	-	9,12,40,000	-		TOTAL OF P.SALARIES AND ALLOWANCES	8,97,24,000	-
						Q	CONTINGENCIES AND OTHER EXPENSES		
						1	SERVICES		
68,78,090	-	80,00,000	-	87,00,000	-	001	Wages to casual labour	70,00,000	-
13,353	-	20,000	-	20,000	-	002	Communication	20,000	-
649	-	-	-	2,00,000	-	004	Bank charges	-	-
2,99,000	-	3,00,000	-	3,00,000	-	005	Rent	3,50,000	-
79,200	-	1,00,000	-	3,00,000	-	006	Water	1,00,000	-
10,21,663	-	15,00,000	-	18,00,000	-	007	Electricity	12,00,000	-
-	-	-	-	-	-	008	Legal Expenses	-	-
168	-	1,00,000	-	1,00,000	-	009	Printing / Binding	10,000	-

Dept. No. Course Code - Major Head :94-2- COCHIN UNIVERSITY COLLEGE OF ENGG, KUTTANAD
(EXPENDITURE)

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads		Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan			Non-Plan	Plan
1	2	3	4	5	6	7		8	9
35,406	-	1,00,000	-	1,00,000	-	010	Advertisements-Notifications	50,000	-
13,000	-	25,000	-	25,000	-	015	Postage	15,000	-
						023	Annual Maintenance Contract		
90,396	-	5,00,000	-	5,50,000	-	025	Repair / Maintenance-Computers & Allied Equipments	1,00,000	-
1,13,167	-	2,00,000	-	2,00,000	-	026	Repair /Maintainance-Vehicles	1,00,000	
						029	Repair / Maintenance-Other Equipments		
10,44,806	-	20,00,000	-	22,00,000	-	033	Hire charges	15,00,000	-
2,984	-	15,000	-	15,000	-	035	Other -External Services	15,000	-
95,91,882	-	1,28,60,000	-	1,45,10,000	-		TOTAL OF 1. SERVICES	1,04,60,000	-
						2	PURCHASES		
				15,00,000	-	100	Motor vehicles	-	-
						103	Other Equipments	1,00,000	
47,03,639		50,00,000		50,00,000	-	104	Computers & Allied Equipments	4,00,000	-
7,18,094		10,00,000		10,00,000	-	105	Furnitures and Fixtures	5,00,000	-
					-	106	Land	-	-
1,44,127		3,50,000		3,50,000	-	125	Fuel	1,50,000	-
1,71,362		4,00,000		4,00,000	-	135	Books/Journals/Periodicals	2,00,000	-
3,84,519		4,00,000		4,00,000	-	140	Stationeries	2,00,000	-
1,84,451		2,50,000		3,50,000	-	146	Other Laboratory Consumables	2,00,000	-
63,06,192	-	74,00,000	-	90,00,000	-		TOTAL OF 2.PURCHASES	17,50,000	-
						3	ACTIVITIES		
39,394	-	1,00,000	-	1,00,000	-	230	Seminars/Conferences	20,000	-
7,48,342	-	7,00,000	-	7,00,000	-	250	Expenditure on co-curricular activities	3,00,000	-
					-	252	Expenditure on CUCESA	-	-
7,87,736	-	8,00,000	-	8,00,000	-		TOTAL OF 3 ACTIVITIES	3,20,000	-

Dept. No. Course Code - Major Head :94-2- COCHIN UNIVERSITY COLLEGE OF ENGG, KUTTANAD
(EXPENDITURE)

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
						4	WELFARE		
150	-	15,000	-	18,000	-	300	Purchase of Medicines	-	-
12,896	-	4,00,000	-	4,00,000	-	301	Medical Reimbursement etc.	50,000	-
3,51,292	-	4,00,000	-	4,00,000	-	302	Pension / Family Pension	9,00,000	-
-	-	-	-	-	-	304	Death-cum-Retirement Gratuity	14,00,000	-
-	-	-	-	-	-	305	Leave salary and Pension contribution	-	-
-	-	-	-	-	-	307	Reimbursement of stitching charges	-	-
-	-	-	-	-	-	311	Leave Encashment on	12,00,000	-
-	-	-	-	-	-	315	Contribution to Pension Fund	50,00,000	-
-	-	-	-	-	-	316	Commuted Value of Pension	-	-
78,440	-	2,00,000	-	2,00,000	-	317	Matching contribution to National Pension Scheme	3,00,000	-
-	-	-	-	-	-	399	Assistance for other Welfare programmes	-	-
4,42,778	-	10,15,000	-	10,18,000	-		TOTAL OF 4 WELFARE	88,50,000	-
						5	OTHERS		
-	-	40,00,000		40,00,000	-	400	Audit charges	20,00,000	-
14,832	-	50,000		50,000	-	401	Property tax	70,000	-
11,628	-	30,000		30,000	-	402	Registration /Tax/Insurance -Vehicles	30,000	-
-	-	50,000		50,000	-	430	Awards for Students	50,000	-
2,40,000	-	3,50,000		3,50,000	-	431	Scholarships for students	3,50,000	-
42,02,702	-	1,00,00,000		1,00,00,000	-	450	Refund of fees	50,00,000	-
-	-				-	490	CUSAT share of administrative expenses		-
1,12,42,760	-	1,02,00,000		1,02,00,000	-	491	CUSAT share of Exam Receipts	98,32,000	-

Dept. No. Course Code - Major Head :94-2- COCHIN UNIVERSITY COLLEGE OF ENGG, KUTTANAD
(EXPENDITURE)

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan
1	2	3	4	5	6	7	8	9
12,63,275		12,60,000		12,60,000	-	492 CUSAT share of other Receipts	24,26,000	-
71,336		1,50,000		2,50,000	-	499 Miscellaneous expenses	1,00,000	-
1,70,46,533	-	2,60,90,000	-	2,61,90,000	-	TOTAL OF 5 OTHERS	1,98,58,000	-
3,41,75,121	-	4,81,65,000	-	5,15,18,000	-	TOTAL OF Q.CONTINGENCIES AND OTHER EXPENSES	4,12,38,000	-
						T WORKS		
						1 DEPARTMENTS		
-	-	-	-	-	-	325 MCA-Main Building complex	-	-
-	-	-	-	-	-	350 Engg college -Main Building complex	-	-
-	-	-	-	-	-	351 Constuction of Workshop Building	-	-
-	-	-	-	-	-	376 Constuction of Laboratory Block-I	-	-
-	-	-	-	-	-	377 Constuction of Laboratory Block-II	-	-
-	-	-	-	50,00,000	-	379 Construction of Drawing Hall	-	-
-	-	-	-	-	-	380 Construction of semipermanent class	-	-
-	-	-	-	-	-	381 Constuction of Sub station	-	-
-	-	-	-	-	-	393 Construction of new Civil Engg Block	-	-
-	-	-	-	50,00,000	-	TOTAL OF1.DEPARTMENTS	-	-
						2 HOSTELS		
-	-	-	-	1,00,00,000	-	450 Constuction of womens hostel	-	-
-	-	-	-	1,00,00,000	-	451 Constuction of Mens hostel	-	-
-	-	-	-	2,00,00,000	-	TOTAL OF 2. HOSTELS	-	-
						3 TOWNSHIP		
-	-	-	-	-	-	550 Constn of Teaching staff Quarters l	-	-
-	-	-	-	-	-	551 Constn of non Teaching staff Qtrs	-	-
-	-	-	-	-	-	TOTAL OF 3 TOWNSHIP	-	-

Dept. No. Course Code - Major Head :94-2- COCHIN UNIVERSITY COLLEGE OF ENGG, KUTTANAD
(EXPENDITURE)

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads	Budget Estimates 2020-21		
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	
1	2	3	4	5	6	7	8	9	
						4	OTHERS		
-	-	-	-	50,00,000	-	900	Constuction of Roads	-	-
-	-	-	-	2,00,00,000	-	901	Compound wall around campus	50,00,000	-
-	-	-	-		-	902	Devolopment of land -Earth filling	-	-
-	-	-	-		-	903	Construction of canteen Building	-	-
-	-	-	-		-	904	Construction of Toilet Block	-	-
-	-	-	-		-	905	Borewell & Treatment plant	10,00,000	-
-	-	-	-		-	906	Extension of 11KV feeder line to CUCEK Campus	-	-
-	-	-	-		-	907	Construction of Vehicle shed	-	-
-	-	-	-	15,00,000	-	999	Minor works	15,00,000	-
-	-	-	-	2,65,00,000	-		TOTAL OF 4.OTHERS	75,00,000	-
-	-	-	-	5,15,00,000	-		TOTAL OF T. WORKS	75,00,000	-
						U	SCHEMES		
-	-	1,50,00,000	-	1,20,50,000	-	999	Lumpsum provision for new schemes	25,00,000	-
-	-	1,50,00,000	-	1,20,50,000	-		TOTAL OF U SCHEMES	25,00,000	-
						V	DEBT HEADS		
							1.Relating to Institution		
							2.Relating to Institution Linked agencies		
-	-	1,25,000		1,50,000	-	150	Caution Deposit -Students-Course (Refundable)	1,50,000	-
1,49,000	-	2,50,000		2,84,000	-	151	Caution Deposit -Students-Library-Refund	2,71,000	-

Dept. No. Course Code - Major Head :94-2- COCHIN UNIVERSITY COLLEGE OF ENGG, KUTTANAD

(EXPENDITURE)

(Figures in Rupees)

Accounts 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Minor and Sub-Heads		Budget Estimates 2020-21	
Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan			Non-Plan	Plan
1	2	3	4	5	6	7		8	9
1,49,000	-	2,50,000	-	2,84,000	-	153	Caution-deposit-Students-Lab-Refund	2,71,000	-
-	-	1,50,000	-	1,50,000	-	154	Refund of Fees other than Caution deposit	1,50,000	-
-	-	-	-	-	-	175	Permanent Advance of depts.payments by Uty. To Dept.	-	-
2,98,000	-	7,75,000	-	8,68,000	-		TOTAL OF 2. RELATING TO UNIVERSITY LINKED AGENCIES	8,42,000	-
						3	Relating to External Agencies		
-	-	10,00,000	-	9,35,000	-	253	PTA Fee	9,15,000	-
-	-	10,00,000	-	9,35,000	-		TOTAL OF 3. RELATING TO EXTERNAL AGENCIES	9,15,000	-
2,98,000	-	17,75,000	-	18,03,000	-		TOTAL OF V DEBTHEADS	17,57,000	-
10,89,67,666	-	15,28,80,000	-	20,81,11,000	-		TOTAL OF 94-2 COCHIN UNIVERSITY COLLEGE OF ENGINEERING KUTTANAD (EXPENDITURE)	14,27,19,000	-

COCHIN UNIVERSITY OF SCIENCE AND TECHNOLOGY

BUDGET ESTIMATES (BE) 2020-21

PART E

DETAILS OF POSTS & SCALES OF PAY

(Pages 442 - 455)

Name of the Posts, Scale of Pay and No. of Posts in position - 2020-21

(As furnished by the Departments)

Dept No	Name of Posts	Scale of Pay (Rs.)	No. of Posts		Dept No	Name of Posts	Scale of Pay (Rs.)	No. of Posts	
			Non Plan	Plan				Non Plan	Plan
01-0	University Administrative Office					Section Officer (Typist)	35700-75600	4	
	Vice-Chancellor	144200-218200	1			Office Superintendent	36600-79200	2	
	Pro-Vice-Chancellor	144200-218200	1			Selection Grade Computer Assistant	32300-68700	11	
	Registrar	144200-218200	1			Sr. Gr. Computer Assistant/Steno	30700-65400	4	
	Finance Officer	144200-218200	1			Assistant Section Officer	32300-68700	34	
	Planning & Development Officer	85000-117600	1			Senior Grade Assistant	30700-65400	33	
	Joint Registrar	85000-117600	4			Assistants	27800-59400	12	
	Deputy Registrar	77400-115200	12			Clerical Asst.	18000-41500	3	
	Asst. Registrar (HG)	68700-110400	7			Clerical Attender	18000-41500	1	
	Asst. Registrar	45800-89000	11			Sergeant	26500-56700	3	
	P.S. to V.C. (JR)	85000-117600	1			Security Guards	25200-54000	1	
	P.A. to V.C. (AR)	45800-89000	1			-do-	20000-45800	3	
	P.A. to V.C.(Pool Officer)	42500-87000	1			-do-	22200-48000	3	
	P.S. to P.V.C.(DR)	77400-115200	1			-do-	17500-39500	10	
	P.A.to P.V.C. (Pool Officer)	42500-87000	1			Driver	18000-41500	1	
	P.A. to Registrar (DR)	77400-115200	1			-do-	20000-45800	1	
	P.A.to F.O. (Pool Officer)	42500-87000	1			-do-	22200-48000	4	
	Section Officer (Higher Grade)	40500-85000	14			Conductor	19000-43600	2	
	Section Officer	36600-79200	17			Vehicle Supervisor	18000-41500	1	
	Pool Officer	42500-87000	4			Duplicator Operator	19000-43600	2	
	Security Officer	39500-83000	1			Garden Maistry	18000-41500	1	
	Director of Publications and Public Relation	40640-57440	1			Gardener	17000-37500	3	
	Statistical Officer	39500-83000	1			Office Attendant	16500-35700	52	
	System Manager	40500-85000	1			Sweeper-cum-cleaner	16500-35700	6(5)	
	Section Officer - Typist (H.G.)	39500-83000	3			Guest House Manager	37500-75600	1	

The figure in brackets shows the number of vacant posts

Dept No	Name of Posts	Scale of Pay (Rs.)	No.of Posts		Dept No	Name of Posts	Scale of Pay (Rs.)	No.of Posts	
			Non Plan	Plan				Non Plan	Plan
01-0	University Administrative Office (contd/-)				07-0	University Library (contd/-)			
	Room Boys	17000-37500	2(2)			Asst. Librarian(UGC)	57700-171900	2	
	Editorial Asst.	30700-65400	1(1)			Asst. Librarian(State)	20740-36140	5	
						Junior Librarian(State)	18740-33680	3	
06-0	Examination					Section Officer(HG)	20740-36140	1	
	Controller of Examination	144200-218200	1			Office Superintendent	18740-33680	1	
	Joint Registrar	40640-57440	1			Professional Asst. Gr. I	16980-31360	8(7)	
	Deputy Registrar	36140-49740	4			Senior Grade Assistant	16180-29180	2	
	Asst. Registrar (HG)	29180-43640	0			Selection Grade Computer Assistant	16980-31360	1	
	Asst. Registrar	12930-20250	3			Professional Asst. Gr. II	14620-25280	10(10)	
	PA to Controller of Examination(AR)	12930-20250	1			Computer Assistant	10480-18300	2(2)	
	Pool Officer	22360-37940	1			Photocopier/Duplicator Operator	9940-16580	1	
	Section Officer (HG)	20740-36140	11						
	Section Officer	18740-33680	19			Office Attendant	8500-13210	4	
	Section officer(Typist)	18740-33680	9			Sweeper-cum-cleaner	8500-13210	2(2)	
	Office Superintendent	16980-31360	2			Gardener	8500-13210	1	
	Selection. Gr. Computer Assistant/Sten	16980-31360	3						
	Assistant Section Officer	16980-31360	17		17-0	Engineering Department			
	Senior Grade Assistant	16180-29180	19			University Engineer	40640-57440	1(1)	
	Assistants	13900-24040	9			Technical Officer/Ex.Engineer	29180-43640	1	
	Office Attendant	8730-13540	4			Asst. Executive Engineer	22360-37940	5	
	Duplicator Operator	9940-16580	1			Asst. Engineer	19240-34500	8	
	Office Attendant	8500-13210	10			Head Draftsman Asst. Engineer	19240-34500	1(1)	
07-0	University Library					Section Officer	10790-18000	2	
	University Librarian	144200-218200	1(1)			Section officer(Typist)	18740-33680	1	
	Deputy Librarian	57700-171900	1			Assistant Section Officer	16980-31360	2	
	Asst. Librarian Sr. Grade	57700-171900	1			Senior Grade Assistant	16180-29180	1	
	Information Scientist	57700-171900	1			Assistants	13900-24040	1	

The figure in brackets shows the number of vacant posts

Dept No	Name of Posts	Scale of Pay (Rs.)	No.of Posts		Dept No	Name of Posts	Scale of Pay (Rs.)	No.of Posts	
			Non Plan	Plan				Non Plan	Plan
17-0	Engineering Department				11-0	Hostels			
	Overseer Gr.I	13900-24040	5			Chairman, Council of Wardens	Honorarium (Rs.2000/- pm)	1	
	Selection. Gr. Computer Assistant/Steno	16980-31360	2			Asst. Wardens	Honorarium (Rs.2000/- pm)	9	
	Sr. Gr. Computer Assistant/Steno	16180-29180	1						
	L.D. Computer Assistant/Steno	13210-22360	1(1)			Office Superintendent	18740-33680	1	
	Overseer Gr.II	11620-20240	2			Computer Assistant	10480-18300	1(1)	
	Overseer Gr.III	9940-16580	4(4)			Matron	13210-22360	1	
	Plumber	11620-20240	3			Asst. Matron	11620-20240	3	
	Electrician Gr.II	11620-20240	5			Office Attendant	8500-13210	1(1)	
	Electrician Gr.II	6680-10790	2			Sweeper-cum-cleaner	8500-13210	6(6)	
	Electrician Gr.II	9190-15780	1						
	Sweeper/Cleaner	8500-13210	1						
	Line Helper	9190-15870	4		12-0	University Health Centre			
	Office Attendant	8500-13210	2			Doctor	Honorarium	1	
	LD Driver	9940-16580	1				Rs. 2500/-p.m.		
	Plumbing Supervisor	16980-31360	1						
	Pump Operator	11620-20240	1		19-0	Centre for Science in Society			
08-0	Dept of Physical Education					Honorary Director	20000	1	
	Asst. Director of Physical Education	57700-171900	1			Assistant Section Officer	16980-31360	1	
	Office Attendant	8500-13210	1			Computer Assistant/Stenographer	10480-18300	1(1)	
						Office Attendant	8500-13210	1	
09-0	Dept. of Youth Welfare - Students Welfare Division					Sweeper-cum-cleaner	8500-13210	1(1)	
	Director of Student Welfare	36140-49470	1						

The figure in brackets shows the number of vacant posts

Dept No	Name of Posts	Scale of Pay (Rs.)	No.of Posts		Dept No	Name of Posts	Scale of Pay (Rs.)	No.of Posts	
			Non Plan	Plan				Non Plan	Plan
10-0	University Union				19-7	CENTRE FOR BUDGET STUDIES			
	Section officer(Typist)(HG)	20740-36140	1			Honorary Director	Consolidated pay	1	
	Office Attendant(HG)	8730-13540	1			Project co-Ordinator		1	
21-0	CIRM				36-0	School of Languages - Dept. of Hindi (contd/-)			
	Assistant Section Officer	16980-31360	1			Section Officer	18740-33680	1	
	Computer Assistant/steno	16180-29180	1(1)			Computer Assistant/Steno	16180-29180	2	
	Sweeper/Cleaner	57700-171900	7(1)			Assistant Section officer	16980-31360	1	
						Senior Grade Assistant	16180-29180	1	
32-0	School of Environmental Studies					Library Asst.	9940-16580	1	
	Professor	144200-218200	1(1)			Office Attendant	8500-13210	2(1)	
	Associate Professor	131400-217100	2(2)						
	Assistant Professor	57700-171900	7		37-0	Department of Culture and Heritage			
	Section Officer (HG)	20740-36140	1			Assistant Professor	57700-171900	4(3)	
	Assistant Section Officer	16980-31360	2			Associate Professor	131400-217100	3(3)	
	Section officer(Typist)	18740-33680	1			Assistant Section Officer	16980-31360	1	
	Tech. Asst.	16180-29180	2			Computer Assistant/steno	10480-18300	1(1)	
	Lab Asst.	13210-22360	1			Lib. Asst.	13210-22360	1(1)	
	Office Attendant	8500-13210	1			Office Attendant	8500-13210	1	
	Sweeper/Cleaner	8500-13210	1						
					41-0	School of Legal Studies			
33-0	NCAAH					Professor	144200-218200	3(3)	
	Associate Professor	131400-217100	1			Associate Professor	131400-217100	6(5)	
	Assistant Professor	57700-171900	3(2)			Assistant Professor	57700-171900	14(1)	
	Assistant	13900-24040	1			Asst. Librarian	57700-171900	1	
						Section Officer	18740-33680	1	
36-0	School of Languages - Dept. of Hindi					Junior Librarian	18740-33680	1	
	Professor	144200-218200	3			Assistant Section Officer	16980-31360	3	
	Associate Professor	131400-217100	3(2)			Assistant(Sr.Gr)	16180-29180	1	
	Assistant Professor	57700-171900	3			Office Superintendent	18740-33680	1	
	Jr. Librarian	18740-33680	1			Professional Asst. Gr.I	16980-31360	2	

The figure in brackets shows the number of vacant posts

Dept No	Name of Posts	Scale of Pay (Rs.)	No.of Posts		Dept No	Name of Posts	Scale of Pay (Rs.)	No.of Posts	
			Non Plan	Plan				Non Plan	Plan
41-0	School of Legal Studies (contd/-)				46-0	School of Marine Sciences			
	Lib. Asst.	9190-15780	2			Dept. of Marine Biology, Microbiology & Biochemistry			
	Office Attendant	8500-13210	3(1)			Assistant Professor	57700-171900	5(3)	
	Sweeper-cum-cleaner	8500-13210	1			Section Officer(HG)	20740-36140	1	
	Computer Assistant Gr. II	10480-18300	1(1)			Computer Assistant(Sel Grade)	16980-31360	1	
	LD Computer Assistant	10480-18300	1(1)			Specimen Collector	13210-22360	1	
	Duplicator Operator	9940-16580	1(1)			Sr.Gr.Assistant	16180-29180	2	
	Sweeper-cum-cleaner	8500-13210	1(1)			Lab. Asst.	11620-20240	1	
					Lab. Attendent	11620-20240	1		
45-0	School of Marine Sciences					Aquarium Asst.	9940-16580	1	
	General Establishment					Technical Asst Gr.II	16180-29180	1(1)	
		Asst. Librarian	20740-36140	1		Office Attendant(Aquarium Assistant)	8730-14260	1	
		Jr. Librarian	18740-33680	1		Office Attendant	8730-13540	1	
		Professional Assistant	16980-31360	1					
		Lib. Asst.	9940-16580	1					
		Security Guard	9940-16580	5					
		L.D.Driver	13210-22360	1					
	Sr. Gr. Computer Assistant/Steno	16180-29180	1		47-0	School of Marine Sciences			
	Gardener	10480-18300	1		Dept. of Marine Geology & Geophysics				
	Sweeper/Cleaner	8500-13210	4(4)		Professor	144200-218200	4(2)		
					Associate Professor	131400-217100	3(2)		
					Assistant Professor	57700-171900	9(6)		
					Section Officer	20740-36140	1		
					Computer Assistant(Sel.Grade)	16980-31360	1		
					Assistant (Sr.Grade)	16180-29180	2		
46-0	School of Marine Sciences					Clerical Assistant	16180-29180	1	
	Dept. of Marine Biology, Microbiology & Biochemistry					Lab. Asst.	9940-16580	1	
	Professor	144200-218200	2(1)		Office Attendant	8500-13210	1		
	Associate Professor	131400-217100	3(1)						

The figure in brackets shows the number of vacant posts

Dept No	Name of Posts	Scale of Pay (Rs.)	No.of Posts		Dept No	Name of Posts	Scale of Pay (Rs.)	No.of Posts	
			Non Plan	Plan				Non Plan	Plan
48-0	School of Marine Sciences				50-0	School of Marine Sciences			
	Dept. of Physical Oceanography					Dept. of Chemical Oceanography (contd/-)			
	Professor	144200-218200	2(2)			Technical Assistant	13900-24040	1	
	Associate Professor	131400-217100	2			Lab. Asst. Gr.II	13210-22360	1	
	Asistant Professor	57700-171900	2(1)			Office Attendant	8730-13540	1	
	Section Officer	20740-36140	1						
	Assistant Section Officer	16980-31360	1		54-0	School of Industrial Fisheries			
	Computer Assistant	10480-18300	1(1)			Professor	144200-218200	1	
	Lab.Technican	13900-24040	1(1)			Associate Professor	131400-217100	5	
	Office Attendant	8730-13540	1			Assistant Professor	57700-171900	5(2)	
						Section Officer	20740-36140	1	
49-0	School of Marine Sciences					Section officer(Typist).	16980-31360	1	
	School of Marine SciencesDept. of Atmospheric Sciences					Lab. Asst.	16980-31360	1	
	Professor	144200-218200	2			Computer Assistant	10480-18300	1	
	Associate Professor	131400-217100	2			Office Attendant	8500-13210	1	
	Assistant Professor	57700-171900	2			Sweeper-cum-Cleaner	8500-13210	1(1)	
	Section Officer	18740-33680	1			Net Maker	8500-13210	1(1)	
	Computer Assistant	10480-18300	1			Hatchery Asst.-cum-Syrang & Driver	9940-16580	2	
	Tech. Asst. Gr.III	20740-36140	2(1)			Tech. Asst. Gr.III	20740-36140	1	
	Assistant	13900-24040	1			Hatchery Asst.	9940-16580	1	
	Office Attendant	8500-13210	1			Assistants	13900-24040	2	

The figure in brackets shows the number of vacant posts

Dept No	Name of Posts	Scale of Pay (Rs.)	No.of Posts		Dept No	Name of Posts	Scale of Pay (Rs.)	No.of Posts	
			Non Plan	Plan				Non Plan	Plan
50-0	School of Marine Sciences				57-0	Dept. of Mathematics			
	Dept. of Chemical Oceanography					Professor	144200-218200	2	
	Professor	144200-218200	1			Associate Professor	131400-217100	2(1)	
	Associate Professor	131400-217100	1			Assistant Professor	57700-171900	5(5)	
	Assistant Professor	57700-171900	3(2)			Section Officer	18740-33680	1	
	Section Officer	18740-33680	1			Assistant(Sr.Grade)	16180-29180	1	
	Assistant	16180-29180	1			Asst. Librarian	20740-36140	1	
57-0	Dept. of Mathematics				59-0	Dept. of Physics (contd/-)			
	Prof.Asistant Gr. I	16980-31360	1			Sel. Gr. Computer Assistant	16980-31360	1	
	Section officer(Typist)	16980-31360	1			Junior Librarian	18740-33680	1	
	Office Attendant	8960-14260	1			Assistant(Sr.Grade)	16180-29180	1	
	Sweeper-cum-Cleaner	8500-13210	1			StoreKeeper Gr.III	13900-24040	1	
						Laboratory Asst.	9190-15780	3	
58-0	Dept. of Statistics					Library Asst.	9940-16580	1	
	Professor	144200-218200	2			Instrument Technician	13210-22360	1	
	Associate Professor	131400-217100	2(1)			Office Attendant	8500-3210	2	
	Assistant Professor	57700-171900	5(2)			Sweeper-cum-cleaner	8500-13210	1	
	Section Officer	18740-33680	1		60-0	Dept. of Applied Chemistry			
	Profesional assistant Gr.I	16980-31360	1			Professor	144200-218200	3(3)	
	Computer Assistant	10480-18300	1			Associate Professor	131400-217100	4(1)	
	Senior Gr.Assistant	16180-29180	1			Assistant Professor	57700-171900	10(5)	
	Assistant	16980-31360	2			Tech. Officer.	22360-37940	1(1)	
	Office Attendant	8500-13210	1			Asst. Librarian	20740-36140	1	
	Sweeper-cum-Cleaner	8500-13210	1			Professional Assistant	14620-25280	1	
						Section Officer	18740-33680	1	
59-0	Dept. of Physics					Computer Assistant	10480-18300	1	
	Professor	144200-218200	2(1)			Assistant (Sr.Grade)	13900-24040	2	
	Associate Professor	131400-217100	6(3)			Technical Asst. Gr.I	13900-24040	1	
	Assistant Professor	57700-171900	11(6)			Technical Asst. Gr.II	16180-29180	1	
	Technical Officer Gr.I	21240-37040	1			Technical Asst. Gr.III	19240-34500	1	
	Technical Asst. Gr.III	20740-36140	1			StoreKeeper	13900-24040	1	
	Asst. Librarian	20740-36140	1			Lab Asst.	9940-16580	1	
	Tech. Asst. Gr.II	16180-29180	1(1)			Office Attendant	8500-13210	1	
	Section Officer	18740-33680	1			Sweeper-cum-cleaner	8500-13210	1	

The figure in brackets shows the number of vacant posts

Dept No	Name of Posts	Scale of Pay (Rs.)	No.of Posts		Dept No	Name of Posts	Scale of Pay (Rs.)	No.of Posts	
			Non Plan	Plan				Non Plan	Plan
61-0	Dept. of Biotechnology				70-1	School of Management Studies			
	Professor	144200-218200	1(1)			Section officer(Typist)	18740-33680	1	
	Associate Professor	57700-171900	2			Computer Assistant	10480-18300	3(3)	
	Assistant Professor	57700-171900	6(4)			Professional Assistant Gr. I	16980-31360	1(1)	
	Section Officer	20740-36140	1			Assistant Section Officer	16980-31360	2	
	Section officer(Typist)	18740-33680	1			Senior Grade Assistants	16180-29180	2(1)	
	Assistant Section Officer	16980-31360	2			Clerical Assistant	9190-15780	1	
	Office Attendant	8730-13540	1			Lib. Asst.	9940-16580	1(1)	
	Sweeper-cum-Cleaner	8500-13210	1(1)			Duplicator Operator	9940-16580	1	
						Office Attendant	8730-13540	3	
66-0	Dept. of Applied Economics					Sweeper-cum-cleaner	8500-13210	2(2)	
	Professor	144200-218200	2						
	Associate Professor	131400-217100	2		75-0	Dept. of Ship Technology			
	Assistant Professor	57700-171900	1			Associate Professor	131400-217100	8(5)	
	Asst. Librarian	20740-36140	1			Assistant Professor	57700-171900	12(7)	
	Section Officer	20740-36140	1			Asst. Librarian	15600-39600	1	
	Selection Grade Computer Assistant	16980-31360	1			Section Officer	20740-36140	1	
	Assistant Section Officer	16980-31360	1			Section Officer (Typist)	18740-33680	1	
	Office Attendant	8500-13210	1			StoreKeeper Gr.I	18740-33680	1	
	Sweeper-cum-Cleaner	8500-13210	1			Technical Officer Grade I	24040-38840	1	
						Sel. Gr. Computer Assistant/Steno	16980-31360	1	
70-1	School of Management Studies					Assistant Section Officer	16980-31360	1	
	Professor	144200-218200	6(2)			Assistant	13900-24040	3(1)	
	Associate Professor	131400-217100	8(4)			Technican Gr. II	21240-37040	4(1)	
	Assistant Professor	57700-171900	16(13)			Ammonia Print-cum-Photocopier Op	20740-36140	1	
	Asst. Librarian(UGC)	57700-171900	1			Professional Assistant Gr. II	14620-25280	1(1)	
	Section Officer(HG)	20740-36140	1			Model Maker	3000 (consolidated)	1(1)	

The figure in brackets shows the number of vacant posts

Dept No	Name of Posts	Scale of Pay (Rs.)	No.of Posts		Dept No	Name of Posts	Scale of Pay (Rs.)	No.of Posts	
			Non Plan	Plan				Non Plan	Plan
75-0 Dept. of Ship Technology					77-0 Department of Electronics (contd/-)				
	L.D. Computer Assistant/Steno	10480-18300	1			Assistant Professor	8000-13500	7(7)	
	Tech. Asst. Gr.II	16180-29180	1(1)			Maintenance Engineer	29180-43640	1	
	Laboratory Asst.	13210-22360	1			Technical Asst. Gr. III	22360-37940	1	
	Office Attendant	8500-13210	2(1)			Technical Asst. Gr. III	20740-36140	1	
	Sweeper-cum-cleaner	8500-13210	1			Section Officer	18740-33680	1	
76-0 Dept. of Polymer Science & Rubber Technology						Selection Grade Computer Assistant	16980-31360	1	
	Professor	144200-218200	2(2)			Asst. Librarian	20740-36140	1	
	Associate Professor	131400-217100	3(3)	1		Storekeeper Grade II	20740-36140	1	
	Assistant Professor	57700-171900	8(5)			Tech. Asst. Gr.II	16180-29180	1	
	Section Officer	18740-33680	1			Technician	9190-15780	1(1)	
	Asst. Librarian	57700-171900	1			Lab. Asst.	13210-22360	2	
	Computer Assistant	8500-13210	1(1)			Lab. Asst.	9940-16580	1	
	Assistant Section Officer	16980-31360	1			Printer	13900-24040	1	
	Sr. Grade Assistant	16180-29180	1			Assistant Section Officer	16980-31360	2	
	Technician Gr.II	14620-25280	1			Assistant	13900-24040	2(2)	
	Workshop Attender	12000-18300	1(1)			Computer Assistant	10480-18300	1(1)	
	Sweeper-cum-Cleaner	8000-13500	1(1)			Office Attendant (HG)	8730-13540	1	
	StoreKeeper Gr. III	16980-31360	1			Office Attendant	8730-13500	2	
	Office Attendant	8500-13210	1			Sweeper-cum-cleaner	8500-13210	1(1)	
					78-0 Dept. of Instrumentation				
						Associate Professor	18740-33680	1	
77-0 Department of Electronics						Assistant Professor	16980-31360	1	
	Professor	144200-218200	7(2)			Assistant Professor	20740-36140	1	
	Associate Professor	131400-217100	5(3)			Technical Officer Gr. II	18740-33680	1	

The figure in brackets shows the number of vacant posts

Dept No	Name of Posts	Scale of Pay (Rs.)	No.of Posts		Dept No	Name of Posts	Scale of Pay (Rs.)	No.of Posts	
			Non Plan	Plan				Non Plan	Plan
78-0	Dept. of Instrumentation				82-0	Dept. of Computer Science			
	Technical Officer Gr. I	16180-29180	1(on			Tech. Asst. Gr.III	20740-36140	4(1)	
	Technical Asst. Gr.II	9190-15780	1(1)			Assistant Section Officer	16980-31360	2	
	Technical Asst. Gr.III	9940-16580	2			Office Attendant	9940-16580	1	
	Technician IV	9190-15780	1			Sweeper-cum-Cleaner	8500-13210	1	
	Technician III	13210-22360	1			Assistant	13900-24040	1(1)	
	Technician II	16980-31360	2			Office Superintendent	16980-31360	1(1)	
	Technician II	13900-24040	2(2)			Tech. Asst. Gr.II	16180-29180	2	
	Technician I	10480-18300	1(1)						
	Section Officer	8730-13540	1		84-0	Dept. of Computer Applications			
	Section Officer (Typist)	18740-33680	1			Professor	144200-218200	1(1)	
	Office Attendant	8500-13210	1			Associate Professor	131400-217100	3(3)	
	Assistant Section Officer	16980-31360	1			Assistant Professor	57700-171900	5(1)	
	Assistants	13900-24040	2(2)			Section Officer	18740-33680	1	
	L.D. Computer Assistant/Steno	11620-22040	1(1)	2		Assistant Section Officer	16980-31360	1	
	Sweeper-cum-Cleaner	8500-13210	1	2		Assistant Librarian	57700-171900	1	
						Section Officer (Typist)	18740-33680	1	
82-0	Dept. of Computer Science					Computer Assistant/Steno	16180-29180	1(1)	
	Professor	144200-218200	2(1)			Technical Asst. Gr.II	20740-36140	2	
	Associate Professor	131400-217100	5(3)			Programming Assistant	22360-37940	1	
	Assistant Professor	57700-171900	3(3)			Professional Asst.	16980-31360	1	
	Jr.Librarian	18740-33680	1			Assistant(Sr.Gr)	16180-29180	2(1)	
	Section Officer	18740-33680	1			Office Attendant	8960-14260	1	
	Technical Officer Gr. I	21240-37040	1			Office Attendant	8500-13210	1	
	Systems Analyst	21240-37040	1(1)			Sweeper-cum-Cleaner	8500-13210	1	

The figure in brackets shows the number of vacant posts

Dept No	Name of Posts	Scale of Pay (Rs.)	No.of Posts		Dept No	Name of Posts	Scale of Pay (Rs.)	No.of Posts	
			Non Plan	Plan				Non Plan	Plan
87-0	International School of Photonics				94-1	School of Engineering			
	Professor	144200-218200	3			Technical Asst. Gr.III	20740-36140	1	
	Associate Professor	131400-217100	2(1)			Asst. Librarian	57700-171900	1	
	Assistant Professor	57700-171900	6(2)			Assistant Section Officer	16980-31360	5	
	Section Officer	18740-33680	1			Senior Grade Assistant	16180-29180	3	
	Office Superintendent	16980-31360	1			Assistants	13900-24040	2	
	Computer Assistant Grade II	10480-18300	1						
	Assistant	13900-24040	2		94-2	Cochin University College of Engg, Kuttanad			
	Store Keeper Gr.III	13900-24040	1			Associate Professor	57700-171900	1	
	Instrument Technician	13900-24040	1			Associate Professor	12000-18300	4	
	Office Attendant	8500-13210	1(1)			Assistant Professor	8000-13500	1	
	Sweeper-cum-cleaner	8500-13210	1(1)			Assistant Professor	10000-15200	7	
						Associate Professor	131400-217100	3	
						Assistant Professor	57700-171900	7	
94-1	School of Engineering					Assistant Registrar	22360-37940	1	
	Professor	131400-217100	3			Section Officer	18740-33680	1	
	Professor	16400-22400	1			Assistant Engineer	19240-34500	1	
	Associate Professor	12000-18300	6			Jr. Librarian	18740-33680	1	
	Associate Professor	131400-217100	38			Assistant Section Officer	16980-31360	2	
	Assistant Professor	57700-171900	16			Sr.Gr.Assistant	16180-29180	1	
	Assistant Professor	10000-15200	11			Lab assistant	9940-16580	1	
	Joint Registrar	40640-57440	1			Office Attendant	8500-13210	1	
	Asst. Registrar	22360-37940	1			Sweeper-cum-cleaner	8500-13210	1	
	Pool Officer	22360-37940	1			Prof.asst.Gr.I	16980-31360	2	
	Section Officer (HG)	20740-36140	1			Senior Grade Computer Assistant	16180-29180	1	
	Section Officer	18740-33680	2			Technician Gr.II	13210-22360	1	

The figure in brackets shows the number of vacant posts

Dept No	Name of Posts	Scale of Pay (Rs.)	No.of Posts		Dept No	Name of Posts	Scale of Pay (Rs.)	No.of Posts	
			Non Plan	Plan				Non Plan	Plan

94-2	Cochin University College of Engg, Kuttanad (contd/-)				94-4	Kunjali Marakkar School Of Marine Engineering			
	LV Driver	9940-16580	1			Director	50000	1	
	Overseer Gr.I	13210-22360	1			Asst. Librarian	57700-171900	1	
	Lab Attendant	9940-16580	1			Section Officer	18740-33680	1	
	Security Guard	8960-14620	1			Assistant	13900-24040	1(1)	
	Sel. Gr. Computer Assistant/Steno	16980-31360	2			Warden/Physical Trainer	10000	1	
	Computer Assistant/Steno	10480-18300	2(2)			Warden/Mess Manager	8000	1	
	Duplicator Operator	9940-16580	1			L.D. Computer Assistant/Steno	10480-18300	2(2)	
	Technician Gr. II	13210-22360	13(3)			Office Attendant	8500-13210	2	
	Technical Asst. Gr. II	16180-29180	7(4)						
	Technical Asst.Gr. I	13900-24040	11(5)						
	Technician Gr.I	9940-16580	2(1)						
	Lab Attendant	9190-15780	4						
	H.V. Driver	11620-20240	2						
	Professional Assistant	16180-29180	3						
	Library Assistant	9940-16580	2						
	Office Attendant	8500-13210	6						
	Sweeper-cum-cleaner	8500-13210	2						
	Bus Conductor	10480-18300	2						
	Gardener	8500-13210	1						

The figure in brackets shows the number of vacant posts

SCALES OF PAY

Pre-Revised Scales of Pay (PR 2009)	Revised Scales of Pay(PR 2014)	UGC-Scales of Pay	UGC-Scales of Pay
		Revised (w.e.f)	Revised
8500-230-9190-250-9940-270-11020-300-12220-330-13210	16500-500-20000-550-22200-600-25200-650-27800-700-29900-800-39900-900-35700	15600-39100+AGP 6000	Academic Level 10 (57700-171900)
8730-230-9190-250-9940-270-11020-300-12220-330-13540	17000-500-20000-550-22200-600-25200-650-27800-700-29900-800-33900-900-37500	15600-39100+AGP 7000	Academic Level 11 (68900-205500)
8960-230-9190-250-9940-270-11020-300-12220-330-13540-360-14260	17500-500-20000-550-22200-600-25200-650-27800-700-29900-800-33900-900-37500-1000-39500	15600-39100+AGP 8000	Academic Level 12 (79800-211500)
9190-250-9940-270-11020-300-12220-330-13540-360-14980-400-15870	18000-500-20000-550-22200-600-25200-650-27800-700-29900-800-33900-900-37500-1000-39500	37400-67000+ AGP 9000	Academic Level 13A (131400-217100)
9940-270-11020-300-12220-330-13540-360-14980-400-16580	19000-500-20000-550-22200-600-25200-650-27800-700-29900-800-33900-900-37500-1000-42500-11	37400-67000+ AGP 10000	Academic Level 14 (144200-218200)
10480-270-11020-300-12220-330-13540-360-14980-400-16980-440-18300	20000-550-22200-600-25200-650-27800-700-29900-800-33900-900-37500-1000-42500-1100-45800	37400-67000+ AGP 12000	Academic Level 15 (182200-224100)
11620-300-12220-330-13540-360-14980-400-16980-440-18740-500-20240	22200-600-25200-650-27800-700-29900-800-33900-900-37500-1000-42500-1100-48000		
13210-330-13540-360-14980-400-16980-440-18740-500-21240-560-22360	25200-650-27800-700-29900-800-33900-900-37500-1000-42500-1100-48000-1200-54000	<u>AICTE-Scales of Pay</u>	
13900-360-14980-400-16980-440-18740-500-21240-560-24040	26500-650-27800-700-29900-800-33900-900-37500-1000-42500-1100-48000-1200-54000-1350-56700	15600-39100+AGP 6000	
14620-360-14980-400-16980-440-18740-500-21240-560-24040-620-25280	27800-700-29900-800-33900-900-37500-1000-42500-1100-48000-1200-54000-1350-59400	15600-39100+AGP 7000	
15380-400-16980-440-18740-500-21240-560-24040-620-25900	29200-700-29900-800-33900-900-37500-1000-42500-1100-48000-1200-54000-1350-59400-1500-64200	15600-39100+AGP 8000	
16180-400-16980-440-18740-500-21240-560-24040-620-27140-680-29180	30700-800-33900-900-37500-1000-42500-1100-48000-1200-54000-1350-59400-1500-65400	37400-67000+ AGP 9000	
16980-440-18740-500-21240-560-24040-620-27140-680-29180-750-31360	32300-800-33900-900-37500-1000-42500-1100-48000-1200-54000-1350-59400-1500-65400-1650-68700	37400-67000+ AGP 10000	
18740-500-21240-560-24040-620-27140-680-29860-750-32860-820-33680	37500-1000-42500-1100-48000-1200-54000-1350-59400-1500-65400-1650-72000-1800-75600	37400-67000+ AGP 12000	

SCALES OF PAY

Pre-Revised Scales of Pay (PR 2009)	Revised Scales of Pay(PR 2014)	UGC-Scales of Pay	
		Revised	(w.e.f Revised)
19240-500-21240-560-24040-620-27140-680-29860-750-32860-820-34500	36600-900-37500-1000-42500-1100-48000-1200-54000-1350-59400-1500-65400-1650-72000-1800-79200		
20740-500-21240-560-24040-620-27140-680-29860-750-32860-820-36140	39500-1000-42500-1100-48000-1200-54000-1350-59400-1500-65400-1650-72000-1800-81000-2000-83000		
21240-560-24040-620-27140-680-29860-750-32860-820-36140-900-37040	40500-1000-42500-1100-48000-1200-54000-1350-59400-1500-65400-1650-72000-1800-81000-2000-85000		
22360-560-24040-620-27140-680-29860-750-32860-820-36140-900-37940	42500-1100-48000-1200-54000-1350-59400-1500-65400-1650-72000-1800-81000-2000-87000		
24040-620-27140-680-29860-750-32860-820-36140-900-38840	45800-1100-48000-1200-54000-1350-59400-1500-65400-1650-72000-1800-81000-2000-87000		
29180-680-29860-750-32860-820-36140-900-40640-1000-43640	55350-1350-59400-1500-65400-1650-72000-1800-81000-2000-97000-2200-101400		
32110-750-32860-820-36140-900-40640-1000-44640	60900-1500-65400-1650-72000-1800-81000-2000-97000-2200-103600		
36140-900-40640-1000-48640-1100-49740	68700-1650-72000-1800-81000-2000-97000-2200-108000-2400-110400		
40640-1000-48640-1100-57440	77400-1800-81000-2000-97000-2200-108000-2400-115200		
42640-1000-48640-1100-57440-1200-58640	81000-2000-97000-2200-108000-2400-117600		
44640-1000-48640-1100-57440-1200-58640	85000-2000-97000-2200-108000-2400-117600		
46640-1000-48640-1100-57440-1200-59840	89000-2000-97000-2200-108000-2400-120000		
48640-1100-57440-1200-59840	93000-2000-97000-2200-108000-2400-120000		
Master Scale(PR 2009) 8500-230-9190-250-9940-270-11020-300-12220-330-13540-360-14980-400-16980-440-18740-500-21240-560-24040-620-27140-680-29860-750-32860-820-36140-900-40640-1000-48640-1100-57440-1200-59840			
Master Scale(PR 2014) 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			