



കേരള സർവ്വകലാശാല
UNIVERSITY OF KERALA

വാർഷിക
വരവ് ചെലവ് കണക്ക്
ANNUAL ACCOUNTS

2015 - '16

CONTENTS

	Folio
1.	
I. Receipts and Payments account	
&	2
II. Grand Summary of Appropriation accounts	
2. Annexure I – Receipts Part I Non Plan	5
3. Annexure II – Receipts Part II Plan	10
4. Annexure III to VI – Receipts – Part III Earmarked Funds A to D	12
5. Annexure VII – Receipts Part IV Debts & Deposits	31
6. Annexure VIII - Expenditure Part I Non Plan / II Plan	33
7. II. Summary of Appropriation Accounts & Detailed Account of Appropriation	35
8. Analysis of the Revenue Position – Analytical Statements	118
9. Investment Accounts	125
10. Annexure IX – Department Development Fund	138

UNIVERSITY

I. RECEIPTS AND PAYMENTS ACCOUNT FOR

RECEIPTS

Head of Account	Amount Rs.
Opening balance as on 01-04-2015	432996878
PART I NON PLAN (ANNEXURE I)	
<i>MH.1.General Administration</i>	2276022408
2. Examinations	381594786
3. 3 to 69 Departments/Centres/Misce: etc.	<u>532114388</u>
Total - Part I Non Plan	3189731582
PART II PLAN (ANNEXURE II)	
i. Grant from State Government	259552586
ii. Grant from University Grants Commission	10144240
iii. Capital Receipts	
Total - Part II plan	269696826
PART III EARMARKED FUNDS FOR RESEARCH FELLOWSHIPS & SCHEMES	
A. Funds from State Government (Annexure III)	23413608
B. Funds from University Grants Commission (Annexure IV)	18085536
C. Funds from Government of India (Annexure V)	77336125
D. Funds from other agencies (Annexure VI)	15440763
Total - Part III Earmarked Funds for Research Fellowships & Schemes	134276032
PART IV DEBTS AND DEPOSITS (ANNEXURE VII)	1115692101
Total Receipts during the Year	4709396541
TOTAL	5142393419

OF KERALA

THE FINANCIAL YEAR ENDING 31ST MARCH 2016

PAYMENTS

Head of Account	Amount Rs.
PART.I NON PLAN (ANNEXURE VIII)	
<i>MH.1. General Administration</i>	303822182
2. Examinations	378730406
3. 3 to 69 Departments/Centres/Misce:etc.	<u>1879968932</u>
Total Part I Non Plan	2562521520
PART II PLAN (ANNEXURE VIII)	
<i>MH.1. General Administration</i>	0
3 to 69 Departments / Centres / Misc. Etc.	166626255
Total Part II Plan	166626255
PART III EARMARKED FUNDS FOR RESEARCH FELLOWSHIPS & SCHEMES	
<i>A. Funds from State Government</i>	25716802
<i>B. Funds from University Grants Commission</i>	80357551
<i>C. Funds from Government of India</i>	66431177
<i>D. Funds from other Agencies</i>	18558745
Total - Part III Earmarked Funds for Research Fellowships & Schemes	191064275
PART IV. DEBTS AND DEPOSITS	1869147182
Total Payments during the Year	4789359232
Closing Balance as on 31-3-2016	353034187
TOTAL	5142393419

UNIVERSITY OF KERALA	
II. Grand Summary of the Appropriation Accounts	
for the Financial year ending 31-03-2016	
<i>Particulars</i>	<i>Amount</i>
Total Budget estimate of expenditure	5063674400
Final allotment taking in to account the re-appropriations effected	5063674400
Actual expenditure	4789359232
Net Savings (+) / Excess (-)	274315168 (+)

Notes attached to and part of accounts

1. The accounts of the University is maintained on Cash basis. Transactions included in the accounts represent mainly the actual cash receipts and disbursements as distinguished from the amounts due to or by the University during the period of accounts.
2. Receipts of the University comprises of grants from the State Government, Government of India, University Grants Commission etc. in addition to the self generated funds.
3. Receipts(Non-Plan) for the year includes on amount of Rs.5.00 crore received as Chancellor's Award for the best State University.
4. Interest on investments are accounted as and when they are matured.
5. Cash transactions of the University are done through Government Treasuries, Kerala University Office Campus, Palayam and Kariavattom branches of the State Bank of Travancore and Cash counters in the main office campus at Palayam and Kariavattom Campus of the University.
6. Grand total of the closing balances of the Bank and Treasury accounts of the University as on 31st March 2016 is Rs. **384503698/-**
7. During the year investments amounting to Rs.199944128/- has been transferred from General Fund to Provident Fund investments for meeting short fall under PF as per the budget speech approved by the Senate.
8. Total amount of the investments in term deposits as on 31st March 2016 is Rs.**3902378622/-**
9. Certificates of Investments are in the safe custody of the Finance Officer.
10. An additional statement showing DDF accounts is disclosed as ANNEXURE IX .
11. Interest on General Deposits earned and re-invested is shown as a contra item under Part I.
12. II Appropriation accounts (Detailed) forms part of this Annual accounts. Appropriation account provides details of payments forming part of the I Receipts and payments account.
13. Prior period items under Part IV (Debts & Deposits) are disclosed separately
14. Financial Estimates of income and expenditure for the financial year 2015-16 was considered and approved by the Senate at its meeting held on 21st March 2015.

Sd/-
P.K.RAJU
FINANCE OFFICER

ANNEXURE I
RECEIPTS 2015-2016
PART I - Non-Plan

Sl	Head of Account	Budget Estimates ₹	Actual Receipts ₹	Variation between 2&3 ₹	More (+) Less(-)
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>		
1	General Administration				
	a. Grants from the State Government	2150000000	2054160000	95840000	(-)
	b. General Receipts	235438500	171862408	63576092	(-)
	c.Chancellor's Award	0	50000000	50000000	(+)
2	Examinations	425315000	381594786	43720214	(-)
3	Institute of English	450000	228688	221312	(-)
4	Department of Psychology	650000	348599	301401	(-)
5	Department of Philosophy	100000	40830	59170	(-)
6	Department of Library & Info. Science	300000	186030	113970	(-)
7	Department of Communication and Journalism	150000	45636	104364	(-)
8	Department of German	50000	33020	16980	(-)
9	Department of Russian	100000	37255	62745	(-)
10	Department of History	200000	236562	36562	(+)
11	Department of Politics	450000	246234	203766	(-)
12	Department of Economics	200000	215224	15224	(+)
13	Centre for Rural Studies	0	0	0	
14	Department of Islamic Studies & Culture	50000	18625	31375	(-)
15	Department of Sociology	300000	112925	187075	(-)
16	Department of Archaeology	80000	51144	28856	(-)
17	Department of Botany	250000	177994	72006	(-)
18	Department of Chemistry	400000	162325	237675	(-)
19	Department of Bio-chemistry	300000	173266	126734	(-)
20	Department of Geology	750000	136749	613251	(-)
21	Department of Aqu. Bio. & Fisheries	1210000	484567	725433	(-)
22	Department of Physics	360000	655208	295208	(+)
23	Department of Electronic Science & Instrumentation	0	0	0	
24	Department of Statistics	300000	166058	133942	(-)
25	Department of Demography	350000	233290	116710	(-)
26	Department of Mathematics	300000	88024	211976	(-)

	<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	
27	Department of Zoology	200000	109710	90290	(-)
28	Department of Basic Medical Science	0	0	0	
29	Department of Opto-Electronics	2000000	1438003	561997	(-)
30	Department of Bio-Technology	350000	152563	197437	(-)
31	Department of Environmental Science	350000	272049	77951	(-)
32	Department of Computer Science	2500000	2954651	454651	(+)
33	Department of Futures Studies	400000	376747	23253	(-)
34	Department of Computational Biology and Bio- Informatics	1000000	1365147	365147	(+)
35	Department of Malayalam	250000	177300	72700	(-)
36	Department of Tamil	150000	95476	54524	(-)
37	Department of Hindi	150000	46370	103630	(-)
38	Centre for translation and translation studies	100000	27120	72880	(-)
39	Department of Sanskrit	150000	48499	101501	(-)
40	Department of Arabic	300000	74496	225504	(-)
41	Department of Linguistics	400000	452144	52144	(+)
42	Oriental Research Institute and Manuscripts Library	75000	16930	58070	(-)
43	Department of Education	150000	506815	356815	(+)
44	Centre for Educational Technology	0	0	0	
45	Department of Commerce	600000	3154595	2554595	(+)
46	Department of Law	200000	217405	17405	(+)
47	Institute of Management in Kerala	12000000	7472973	4527027	(-)
48	Department of Visual Arts	0	237711	237711	(+)
49	Department of Music	40000	39445	555	(-)
50	Institute of Distance Education	130000000	62123687	67876313	(-)
	(a) Learner Support Centres	7500000	5524742	1975258	(-)
51	Study Centres,				
	(a) Administrative Wing, Kariavattom	5000	3510	1490	(-)
	(b) International Centre for Kerala Studies	40000	186774	146774	(+)
	(c)Sree Narayana Centre for study of Social Changes	0	0	0	
	(d) Centre for Vedanta Studies	6000	760	5240	(-)
	(e) Christian Study Centre for Cultural and Social Changes	0	0	0	

	<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	
(f) Tagore Chair		0	12500	12500	(+)
(g) V.K. Krishna Menon chair for International Relations		0	0	0	
(h) Centre for cultural Studies		0	0	0	
(i) Centre for Canadian Studies		0	0	0	
(j) Centre for quantitative analysis		0	0	0	
(k) Sree Chithira Thirunal Centre for Historical Studies and Social Changes		0	0	0	
(l) Centre for Gandhian Studies		0	0	0	
(m) Dr. Ambedker Chair for Human Rights and Social Justice		0	0	0	
(n) Centre for Convergence Media Studies		0	0	0	
(o) Centre for Rural Studies		0	0	0	
(p) Centre for Performing and Visual Arts		0	0	0	
(q) Centre for Nano Science & Nano Technology		350000	399946	49946	(+)
(r) Centre for Marine Bio - Diversity		0	0	0	
(s) V .K . Sukumaran Nair Chair for Parliamentary Affairs		0	0	0	
(t) Mahatma Ayyankali chair for Keezhalar Historical Studies		0	0	0	
(u) Centre for English Language teaching		400000	0	400000	(-)
(v) Raja Ravi Varma Centre of Excellence for Visual Arts		50000	70905	20905	(+)
Centre for Geo information Science & Technology		0	71200	71200	(+)
52 University Library & Study Centres					
(a) University Library		1500000	1046955	453045	(-)
(b) Campus Library, Kariavattom		400000	223929	176071	(-)
(c) Study Centre, Kollam		6000	0	6000	(-)
(d) Study Centre, Alappuzha		6000	0	6000	(-)
(e) Study Centre, Pandalam		6000	0	6000	(-)
(f) Study Centre, Neyyattinkara		6000	0	6000	(-)
53 Malayalam Lexicon		15000	0	15000	(-)
54 Department of Publications		4000000	2005512	1994488	(-)
55 Computer Centre, Tvpm.		100000	2500000	2400000	(+)
56 Department of Physical Education		7500000	5692567	1807433	(-)
57 Engineering Unit					
(a) Engineer's Office		400000	257206	142794	(-)

	<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	
(b) Engineering Sub Division No.I Kvtm.	0	0	0	0	
(c) Engineering Sub Division No.II Kvtm.	0	0	0	0	
(d) Transport Wing, Kariavattom	500000	458226	41774	(-)	
58 University Press	3500000	0	3500000	(-)	
59 University Health Services					
(a) Health Centre, Thiruvananthapuram	700000	11087	688913	(-)	
(b) Health Centre, Kariavattom	25000	9465	15535	(-)	
60 Students Services	7500000	6055715	1444285	(-)	
61 Miscellaneous Institutions					
(a) Gandhi Bhavan	5000	0	5000		
(b) Educational Statistical Unit	5000	0	5000		
(c) University Farm, Kariavattom	0	0	0		
(d) Guest House, Kariavattom	0	203224	203224	(+)	
(e) University Service and Instrumentation Centre	0	0	0		
(f) Computer Centre, Kariavattom	0	0	0		
(h) International Youth Hostel	0	116800	116800	(+)	
Centre for International Academics	0	1200000	1200000	(+)	
Centre for Administrative Reforms, Training & Research	50000	0	50000	(-)	
62 University Hostels					
(a) Women's Hostel, Thycaud	1000000	1011022	11022	(+)	
(b) Women's Hostel, Kariavattom	800000	1059764	259764	(+)	
(c) Men's Hostel and Additional Men's Hostel, Kariavattom	400000	394132	5868	(-)	
(d) Teacher's Hostel, Kariavattom	350000	372899	22899	(+)	
63 Pensions					
Pension Contribution	1300000	108896	1191104	(-)	
64 Endowment / Memorials			0		
Interest from Endowment Investments.	250000	1053526	803526	(+)	
65 Miscellaneous					
(a) Staff Welfare Fund	50000	0	50000		
b. Interest on Investment of cash balance (Actual Int.Recvd. - 21817087 + Int. Re-invested - 227082009)	100000000	248899096	148899096	(+)	
(c) Miscellaneous	50000000	2157555	47842445	(-)	

	<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	
(d) Financial Assistance for the conduct of workshops in designing under		0	0	0	
(e) Establishment of student's web centres		0	0	0	
(f) Contribution for Platinum Jubilee Celebrations		0	32965	32965	(+)
(g) Refund of Pension amount of Deceased Pensioner		0	0	0	
(h) Receipts from the Curio Corner		100000	0	100000	(-)
(i) Refund Excess amount drawn on Dearness Relief and Medical Allowance		0	166160	166160	(+)
66 Grants & Scholarships		0	0	0	
67 Works		0	25	25	(+)
68 Teacher Education Centres		30000000	13362495	16637505	(-)
69 University Institute of Technology with Regional Centres		70000000	102475163	32475163	(+)
70 University College of Engineering, Kvtm.		50000000	27757659	22242341	(-)
71 University Institutes of Management		55000000	21773919	33226081	(-)
72 Refresher Courses		0	0	0	
Total of Part I Non-Plan		3363243500	3189731582	173511918	(-)

ANNEXURE II
RECEIPTS 2015-2016
PART II - Plan

Sl No.	Head of Account	Budget Estimates ₹	Actual Receipts ₹	Variation between 2&3 ₹	More (+) Less(-)
	<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	
I. Grants from the State Government					
1	Grant-in-aid for the State Plan Schemes	400000000	218445000	181555000	(-)
2	Expansion of University Central Libraries	200000000	0	200000000	(-)
3	Special Grant from the State Government	0	0	0	
4	Innovation in Universities and Skill Upgradation	0	0	0	
5	One time additional Central Assistance, Higher Education , Universities	0	0	0	
6	Renovation of Uty. Senate Hall	0	0	0	
7	One time Additional Central Assistance	0	0	0	
8	State Inter-University Centre of Excellence in Bio-Informatics	0	5000000	5000000	(+)
9	Inter University Centre for Geospatial Science & Technology	0	0	0	
10	E-Governance	300000000	0	300000000	(-)
11	International & Inter University Centre for Natural Resources Management	50000000	0	50000000	(-)
12	Inter University Centre for Alternative Economics	50000000	0	50000000	(-)
13	Inter University Centre for Advanced Materials Research	0	0	0	
14	Inter University Centre for Genomics & Gene Technology	0	100000000	100000000	(+)
15	Refund of amount Plan (Works)	0	6443	6443	
16	Refund of amount for campus LAN implementation under NMEICT project-plan	0	1101143	1101143	
17	Infrastructure Grants-RUSA	0	250000000	250000000	
Total of I. Grants from the State Government		460000000	259552586	200447414	(-)

	<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	
II. Grants from the University Grants Commission					
(A) For General Purpose					
1 Staff	0	0	0		
2 Campus Development	10000000	0	10000000		(-)
3 Women's Facilities	3000000	0	3000000		(-)
4 Faculty Improvement Programme	0	0	0		
5 Visiting Professorship	927000	0	927000		(-)
6 Implementation of XII Plan Schemes	120000000	0	120000000		(-)
7 SC/ST Coaching	0	0	0		
8 Internal Quality Assurance Cell	0	250000	250000		(+)
9 Scheme for Persons with disabilities	0	0	0		
10 Academic Staff College	23770000	5094240	18675760		(-)
11 Revision of Dearness Allowance	0	0	0		
12 Implementation of UGC Scheme	0	0	0		
13 Additional assistance to Universities	0	0	0		
14 Construction of ASC Building	0	0	0		
15 Equal Opportunity Cell	0	0	0		
Allocation fee grant under career & counselling cell under UGC XII Plan - Refund of unspent balance on II installment of grant	0	0	0		
17 Sodhganga Scheme	0	0	0		
18 Construction of Womens Hostel	0	4800000	4800000		
19 Sale Proceeds of land		0	0		
Total of II (A) General Purpose	157697000	10144240	147552760		(-)
(B) Works					
1. Buildings	20000000	0	20000000		(-)
Total of II (B) Works	20000000	0	20000000		(-)
Total of II Grants from UGC	177697000	10144240	167552760		(-)
Total of Part II - PLAN	637697000	269696826	368000174		(-)

ANNEXURE III
RECEIPTS 2015 - 2016
PART III - EARMARKED FUNDS FOR RESEARCH FELLOWSHIPS & SCHEMES
MH 80 A Funds from State Government

Sl No.	Head of Account	Budget Estimates ₹	Actual Receipts ₹	Variation between 2&3 ₹	More (+) Less(-)
1	2	3	4		
1	KSCSTE Fellowships	8000000	6356977	1643023	(-)
2	KSCSTE Post Doctoral Fellowship in Bio - Technology	100	0	100	(-)
3	Aspire Scholarship	1500000	900000	600000	(-)
4	Kerala State Suvarna Jubilee Merit Scholarships	250000	0	250000	(-)
5	Scholarships for Teachers	0	0	0	
6	Speed IT scholarships	500000	224000	276000	
7	KSCSTE Emeritus Scientist Scheme	100	2190450	2190350	
8	National Workshop on The Promise & Perits of Patenting Genes & Diagnostics	0	0	0	
9	N.S.O / N.S.C Schemes	8000000	4570300	3429700	(-)
10	Refund of unspent balance of grants on schemes sponsored by Govt. of Kerala	1500000	0	1500000	(-)
11	Kinematics of Achancovil Shear Zone , Kerala	100	0	100	(-)
12	Development of Aluminium based sacrificial anode for cathode protection of steel in sea environment	0	0	0	
13	Microbial Single Cell Protein for Juvenile Fish	5800	0	5800	(-)
14	Biochemical investigations on different types of human cataractous lens	222000	0	222000	(-)
15	SARD Project - KSESTE (2) strengthening & lab infrastructure & other facilities mainly in the academic Institution & Colleges (3) allocation of core grants for the augmentation of R & D centres	96000	0	96000	(-)
16	Conservation through micro propogation of selected Rare & Endangred Rauwolfia spp of the Western Ghats (W.G.D.P)	100	0	100	(-)
17	Competency Training Centre	100	0	100	(-)
18	Interaction of supra normal doses of selenium and ascorbic acid in rats	0	0	0	
19	Sustainable and site specific rain water harvest methods for the over exploited Chirayinkizhu Block	100	0	100	(-)
20	Bio - Genic transformation of Mercury in Vembanadu Lake at Kochi	320100	0	320100	(-)
21	Development of safe and effective vaccine against Marek's disease in Chicken	100	0	100	(-)
22	Sustainable water harvesting - site selection based on critical slope analysis	150000	0	150000	(-)
23	M.Phil Bio-Informatics Programme(KSITM)	405500	0	405500	(-)
24	Bio-Diversity, Bio-Activity and Chemical Ecology of Marine Sponges of Kerala and adjacent coasts	196600	0	196600	(-)

MH 80 A Funds from State Government (contd...)					
25	Studies on Anti Inflammatory effects on Bacopa	100	0	100	(-)
26	Micropropagation of selected rare and exquisite orchids of Agasthyamala , A biodiversity hot spot in the Western Ghats	100	0	100	(-)
27	Conservation & Chemical Gene prospecting of Rare Endangered Threatened Medicinal Plants	100000	0	100000	(-)
28	Purification , Characterisation , Possible Cloning and Expression of protein showing anti - fertility aspora & Ricinus Communis	100	0	100	(-)
29	Diabetic Heart and its relationship with Cardiac Hypertrophy Specific Serum Protein of molecular weight	100	0	100	(-)
30	Bacteria and Streptomicetes as Bio-Fertilizers in Acqa culture ponds and integrated farming	291500	0	291500	(-)
31	Resource Centre for Malayalam Language (Creation of a corpora for Malayalam Language)	100	0	100	(-)
32	Biological sequence analysis using chaos game theory (KSCSTE - SARD Project)	803000	0	803000	(-)
33	Studies on Conservation of Thottea Barberi (Gamble) Ding Hou (Aristolochiaceae) Reproductive Biology and Molecular Characterisation(KSCSTE)	100	0	100	(-)
34	Setting up of Centre of Excellence in Geo - Information Science & Technology	100	0	100	(-)
35	National Seminar on "From Chromosomes to Genomes-Challenges and Prospects"	100	0	100	(-)
36	Marine Bio-Diversity Informatics for Kerala	100000	0	100000	(-)
37	National Interdisciplinary seminar on Science , Technology and Law	100	0	100	(-)
38	Structure and composition of garnet minerals in beach places of Kerala and parts of Tamilnadu	100	0	100	(-)
39	Evaluation and propogation of Annato (BixaOrellanal) A food dye yielding plant	100	0	100	(-)
40	Modernisation of Journalism Department and for starting short term courses in Journalism	100	0	100	(-)
41	International workshop on stress physiology and endocrinology(KSCSTE)	100	0	100	(-)
42	Fresh water minerals of Kerala useful for monitoring water quality (KSCSTE)	478500	0	478500	(-)
43	Establishment of IPR Cell	100	0	100	(-)
44	Water Resource challenges and Management	100	0	100	(-)
45	Department of Economics - Academic Development Programmes	100	0	100	(-)
46	Application of Isotopic Techniques in assessing the sedimentation rate and pattern in the Vellayani fresh water lake Tvpm	50000	0	50000	(-)
47	Source characterisation and remediation of fluoride contamination in ground water resource of Chittoor Block Palakkad Dist. Kerala	100	0	100	(-)

MH 80 A Funds from State Government (contd...)

48	Augmentation of ground water recharge in the over exploited Kasargod Block North Kerala - Development of GIS based decision support system	100	0	100	(-)
49	Grants for Indian Science Congress	100	0	100	(-)
50	National Seminar on Emerging Trends on Environment and development	0	0	0	
51	Coaching for SC/ST youth for NET/SET/ISE through CACEE	100	0	100	(-)
52	Construction of post metric hostels for SC /ST Girls	3000000	0	3000000	(-)
53	International Symposium christened Bioinformatica Indica 2010	100	0	100	(-)
54	National seminar on Photonic materials	100	0	100	(-)
55	Development of monoclonal antibodies and polyclonal antibodies for tumour antigen (AFP) - Alphafeto Protein for the development of ELISA based indigenous immunodiagnostic kits	600000	0	600000	(-)
56	River Bank mapping of Vamanapuram river	100000	0	100000	(-)
57	International Symposium on crops medicinal plants and & Microbia Genetics	0	0	0	
58	Sustainable Management of Bio-Diversity using Science and technology and childrens science meet	0	0	0	
59	National Science Day(2012) Celebrations	0	0	0	
60	National Seminar on Algebra Analysis and Discrete Mathematics	0	0	0	
61	International workshop on free software for better Geospatial intelligence	0	0	0	
62	International Conference on Climate change Forest Resource and Environment	0	0	0	
63	Emerging statistical tools in Life sciences	0	0	0	
64	Relavance of Malayalam in the field of IT(Info Tec)	0	0	0	
65	National Workshop on Characterisation of Advanced Material	0	0	0	
66	South Indian History Congress	0	0	0	
67	An investigation of the effects of natural anti - inflamatory agents an Toll Like Receptors (TLR) Signating path way in oxLDC activated human Southern Indian	700000	100000	600000	(-)
68	Workshop on Precambrian Plate Tectomics in Southern India	20000	0	20000	(-)
69	Recent Biochemical approaches in Therapentics	47000	0	47000	(-)
70	Development of Holographic Lens to use in conjunction with Solar Cells	350000	228254	121746	(-)
71	Synthesis of diphenolic bis2 aminophiazoles as novels antioxidants	610000	403051	206949	(-)
72	National conference on statistics for 21st century	0	0	0	
73	Indo Solvenia conference on Graph Theory & Application (Indo-Solv-2013)	100000	0	100000	(-)
74	Endline Survey on knowledge behaviour & practies of voters in Kerala	195800	0	195800	(-)

MH 80 A Funds from State Government (contd...)

75	National seminar on Number Theory & Ramanujan's Contribution	100	0	100	(-)
76	World Environment Day 2013	100	0	100	(-)
77	Cost of paintings of Sri.Swathi Thirunal Maharaja	0	0	0	
78	Conservation strategies & vitro production of anthraquinomes in Gynochthodes Imbellat (L)	1000000	382693	617307	(-)
79	Razafim R B Bremer (Rubiaceae) a potential dye DNA Barcoding Venom Gland Transcriptomics & Protomic Analysis of major venomous snakes of Kerala Region	1000000	800951	199049	(-)
80	Identification of time course analysis of Micro RNAs of black pepper (Piper Nigrum L) in response to viruses involved in stunted disease an expression of amiRNA for stable virus	1000000	1677575	677575	(+)
81	Tectonic signature & PGE potential of Gabbroic Rocks in the moyar - Bhavani & Achankovil shear zone, Kerala	200000	525881	325881	(+)
82	Effect of Industrial pollution on soil quality - A case study of Travancore Titanium Products Ltd., Veli, Trivandrum	0	0	0	
83	World Environment Day 2014	0	20000	20000	(+)
84	Disaster risk & Vulnerability	0	0	0	
85	Design and development of catalytic electrodes for Electro chemical & Bio-chemical generatives of hydrogen & electricity	0	0	0	
86	Scientific validation of Kashayams used in Rheumatoid Arthritis	0	0	0	
87	Identification and validation of potential Micro RNA Biomarkers in Primary Cicatricial Alopecia	0	1529220	1529220	(+)
88	Baseline survey on knowledge,Attitude,Behaviour and practice of voters in Kerala	0	654950	654950	(+)
89	National conference on foresightand Technology futures	0	50000	50000	(+)
90	National workshop on Human Rights Dimensions of Intellectual Property Right	0	68377	68377	(+)
91	Biomonitoring of Veli-Akkulam lake using aquatic insects	0	50000	50000	(+)
92	Baseline survey of knowledge,Attitude and practices (KAP)of the Citizens of Kerala	0	700000	700000	(+)
93	Taxonomy DIversityVenom characterisation and Environmental impacts of Jelly fish along Kerala Coast	0	1445200	1445200	(+)
94	Granitoids in the Attapadi Valley and their role in building continental crust in the early Earth	0	495220	495220	(+)
95	National Seminar on Analysis	0	40509	40509	(+)
Total of A Funds from State Government		31894900	23413608	8481292	(-)

ANNEXURE IV
RECEIPTS 2015 - 2016
PART III - EARMARKED FUNDS FOR RESEARCH FELLOWSHIPS & SCHEMES
MH 80 B.Funds from Universty Grants Commission

Sl No.	Head of Account	Budget Estimates ₹	Actual Receipts ₹	Variation between 2&3 ₹	More (+) Less(-)
1	2	3	4		
1	U.G.C Research Fellowships	75000000	283200	74716800	(-)
2	U.G.C Research Fellowship in Humanities	100000	0	100000	(-)
3	U.G.C.National Fellowships	50000	0	50000	(-)
4	U.G.C Research Associateship	500000	0	500000	(-)
5	Selection of U.G.C Research fellows / National Eligibility Test	3800000	0	3800000	(-)
6	U.G.C Visiting Associateships	30000	0	30000	(-)
7	U.G.C Research Fellowships / Associateship / Assistance to Departments	100000	0	100000	(-)
8	Emeritus Fellowships	1200000	0	1200000	(-)
9	Visiting Professors	200000	0	200000	(-)
10	UGC Research Award	7000000	3150372	3849628	(-)
11	Rajiv Gandhi National Fellowships for SC candidates	10000000	0	10000000	(-)
12	Rajiv Gandhi National Fellowships for ST candidates	300000	0	300000	(-)
13	Post Doctoral Fellowship for SC / STcandidates	400000	482603	82603	(+)
14	Dr.D.S.Kothari Postdoctoral Fellowship	100	0	100	(-)
15	Indira Gandhi PG Scholarships for single girl child	1000000	0	1000000	(-)
16	PG merit Scholarship for University Rank Holders	200000	0	200000	(-)
17	UGC Research Fellowship in Science to Meritorious Students	3000000	2508920	491080	(-)
18	Maulana Azad National Fellowship for Minority Student	3500000	0	3500000	(-)
19	Faculty Fellowship Scheme	660000	0	660000	(-)
20	Raman Post Doctoral Fellowship	0	0	0	
21	PG Diploma in Knowledge Management under innovative programme Teaching & Research in Inter - disciplinary & emerging areas during XI Plan	900000	0	900000	(-)
22	Travel Grant	0	0	0	
23	Publication of Research work including doctoral	0	0	0	
24	Summer schools / Institutes / Seminars / Symposia	0	0	0	
25	Book Writing Schemes	0	0	0	
26	College Development Council	0	0	0	
27	Centre for Women's Studies	100	0	100	(-)
28	U.G.C Award of Research Scientists	2500000	2302118	197882	(-)
29	Refund of unspent balance on grants sponsored by U.G.C	1500000	239	1499761	(-)
30	Indo-Hungarian Cultural Exchange Programme	0	0	0	

MH 80 B.Funds from Universty Grants Commission (contd...)					
31	UGC Team Visit	100	0	100	(-)
32	Starting of M.Phil course in Environmental Science	0	0	0	
33	Strengthening of Infrastructure facilities at Dept.of Botany	0	0	0	
34	Computer lab facilities in ASC	0	0	0	
35	Characterisation of insect corazonin and CDNA cloning of the gene	100	0	100	(-)
36	Financial assistance to the Dept . Of Bio - Chemistry (SAP)	0	0	0	
37	A comparative study of existentialism and Indian system of thought	100	0	100	(-)
38	Nutrient and pestiside influx into surface and ground water , soil and sediments in parts of Palakkad Dist. Bharathapuzha Basin - Kerala	100	0	100	(-)
39	Bio monitoring microbial pathogens and indicators in portable water of Tvpm Corpn. Kerala , India	100	0	100	(-)
40	History and evaluation of traditional medicinal systems of Kerala with spl references to Ayurveda	100	0	100	(-)
41	Identification of molecular markers for the analysis somaclanal variants in Musaacuminata C.V.Red	100	0	100	(-)
42	Mechanism of stress tolerance in fishes living in Coconut husk retting ground : Role of Thyroid and internal hormones	100	0	100	(-)
43	Establishment of Nehru Study Centre	0	0	0	
44	International Conference cum workshop on regeneration of Adult Continuing Education &Extension in 21st Century	100	0	100	(-)
45	Financial Assistance to the Dept . of Aquatic Biology & Fisheries(SAP)	0	1400000	1400000	(+)
46	Solid waste management system of municipal corporations in Kerala	0	0	0	
47	A study of devpt of Arabic education in India and its social impact with special references to Kerala	0	0	0	
48	Financial Assistance to the Departmet of Mathematics under Special Assistance Programme	800000	513783	286217	(-)
49	Financial Assistance to the Department of Geology under Special Assistance Programme	500000	0	500000	(-)
50	Extension of SC / ST cell during X plan (UGC)	0	0	0	
51	Financial Assistance to the Dept .of Zoology(SAP)	0	1180000	1180000	(+)
52	Financial Assistance to the Dept . of Zoology under innovative programmes in teaching and research in inter disciplinary and emerging areas	0	0	0	
53	Financial Assistance to the Department of Aquatic Biology and Fisheries for infrastructure	0	0	0	
54	Financial Assistance to the Department of Economics (SAP)	0	0	0	
55	Financial Assistance to the Department of Political Science (SAP)	0	0	0	

MH 80 B.Funds from Universty Grants Commission (contd...)

56	Financial assistance for PG Diploma in theatrical Arts (2 Yrs) at the Dept. of Sanskrit under innovative programme	0	0	0	
57	Financial Assistance to the Department of Bio - Chemistry for strengthening of infrastructure in terms of power supply, water supply, safety equipments, laboratory working table	0	0	0	
58	Financial Assistance to the Department of Zoology for strengthening of infrastructure	0	0	0	
59	Innovative Programme teaching and research in Interdisciplinary & Emerging areas - Centre for Geo Information Science & Technology	1035000	0	1035000	(-)
60	Dept of Psychology - Innovative Programmes Teaching & Research in Interdisciplinary & Emerging areas	1255300	0	1255300	(-)
61	Synthesis and characterisation of Gold Nanoparticles for Plasmonic Application	100	0	100	(-)
62	Trophic Modeling and Biodiversity Assessment of Fresh Water Lakes in Kerala for Conservation and Sustainable Management	100	0	100	(-)
63	The Genus Abelmoschus Medic (Malvaceae) in peninsular India : Its distribution , inter-and- specific diversity and relationships	100	0	100	(-)
64	Generalisation of Confluent hypergeometric distributions	22500	0	22500	(-)
65	Financial Assistance to the Department of Mathematics for strengthening of infrastructure in terms of power supply , water supply , safety equipments etc.	0	0	0	
66	Disabled population and the issue of sustainable livelihood	0	0	0	
67	A study of the cultural and architectural expression of public spaces in Kerala	34200	0	34200	(-)
68	Ethnobiographics : Representation of the other in Dalit Autobiographics	100	0	100	(-)
69	Sanskrit - Malayalam Dictionary	100	0	100	(-)
70	A study on foreign trade in principal agricultural products under WTO with special reference to Kerala	0	0	0	
71	Special Summer Schools (ASC)	0	0	0	
72	Environmental degradation assessment of fresh water lake in Kerala , South West India with special reference to conservation and management	100	0	100	(-)
73	Environmental degradation assessment of fresh water lake in Kerala , South West Habitat preference and documentation of fish diversity of Vellayani lake ,Tvpdm Dist.Kerala	100	0	100	(-)
74	Impact of fundamentalism on Muslim youth in Kerala Role of Islamic organisation	100	0	100	(-)
75	Influence of humanism in the theatrical world of P.J.Thomas and G.Sankarapillai	100	0	100	(-)
76	Design and development of a Multi - Media resource for teaching and learning of ready reference / sources in English	186000	0	186000	(-)

MH 80 B.Funds from Universty Grants Commission (contd...)					
77	Contribution of Kerala to Vedanta Darshana	100	0	100	(-)
78	Sociolinguistic study of Malayalees in Delhi	100	0	100	(-)
79	Legal regulation of hospitals in the private health care sector (Study with reference to Kerala)	196000	0	196000	(-)
80	P.G. Degree course under the scheme of human rights education under the Department of Law	0	0	0	
81	Centre for Canadian Studies - Area studies programme	100	0	100	(-)
82	Financial Assistance to Commerce (SAP)	0	0	0	
83	Interface meeting of UGC expert committee with college principals for allocation of developmental grant	0	0	0	
84	Financial Assistance to Institute of English (SAP)	0	1780000	1780000	(+)
85	Financial Assistance to the Dept . Of Law for seminar under the scheme of human rights education	0	0	0	
86	97th Indian Science Congress	0	0	0	
87	Studies on the assessment of air quality in the surroundings of KMML industrial area and the Health impact of air pollution on the residents of Chavara , Kollam Dist. Kerala	12500	0	12500	(-)
88	Taxonomy diversity and seasonal variations of aquatic insects of Kallar streams in Western Ghats, Kerala	11000	0	11000	(-)
89	Global economic crisis , Return emigration and economic consequences in Kerala	49800	0	49800	(-)
90	Privatisation of education and empowerment of minority communities- case study of Muslim community	100	0	100	(-)
91	Creation and maintenance of lexical resource for malayalam language	183500	0	183500	(-)
92	Impact of EVR Periyar and Narayana Guru in life, literature and society	100	0	100	(-)
93	A study of formulali steps to improve the credibility of Indian journals	146100	0	146100	(-)
94	Synthesis characterisation of reactive graft co - polymers of classified cellulose with functional - - - - for use as supports in enzymes immobilization and metal iron intake	232100	0	232100	(-)
95	Environmental constraints faced by adolescents belonging to outlier community of Kerala-an analysis	20000	20000	0	
96	Epoch making social thinkers of India	0	0	0	
97	Capacity building for women managers in Higher education	0	83281	83281	(+)
98	Impact of Establishment of Department of Life Long Learning under UGC Sponsorship	0	0	0	
99	Bridging the Digital divide in India through the Human Rights Development : Problems and Prospects	100	0	100	(-)
100	National Interdisciplinary seminar on realisation of Socio - Economic rights	0	0	0	
101	Evaluation propagation and invitroproduction of anthraquinones from Rubia Cordifolia 'L'	100	0	100	(-)
102	Identification of cell -matrix interaction during chloride cell migration in fish gills	100	0	100	(-)
103	Estimation of inequality in the power model	100	0	100	(-)

MH 80 B.Funds from Universty Grants Commission (contd...)					
104	Relevance of women character of Bhasa in Modern age	25000	0	25000	(-)
105	Moving extreme ranked set sampling and its application in parametric estimation	17500	0	17500	(-)
106	The study of Mountain Landscape and tribal lore of Kerala and its co-relation with Tamil Sangam	86400	0	86400	(-)
107	Emergence of the Personality of Kerala, inrelation to the Socio-Economic cultural & political trend, As reflected in Folklore literature&Arts AD 800 -2000	0	0	0	
108	Contribution of theatre schools to theatre in Kerala, Karnataka and Tamilnadu with special ref.to Malayalam theatre	100	0		(+)
109	Communication problems of mentally challenged Children	30300	0	30300	(-)
110	Hindi -English-Malayalam Dictionary (in print , digital and online)	100	0	100	(-)
111	Seminar Under the scheme of Human rights Education	0	0	0	
112	Resistance Literature against Portuguese colonialism contribution of the makdhums of Kerala	42500	0	42500	(-)
113	Travelling Allowance	0	0	0	
114	Studies on molecular mechanism of anti- inflammatory activity of the active principle of Orysa sativa Linn (Njavara)Tricin on various, Inflammatory models	522000	0	522000	(-)
115	One time grant to faculty / Professors of Science Departments	0	0	0	
116	Modulation of reverse cholesterol transport by Butea monosperma bark extract in diabetes mediated atherosclerosis	489000	0	489000	(-)
117	Impact of long term application of pesticides on soil microbial activity and bio prospecting potentia pesticide degrading bacteria from the cardomom plantation soils of Idukki Dist Kerala	489300	262400	226900	(-)
118	Echo and ethno asthetics of the folk literature and performance of Kerala	364000	0	364000	(-)
119	Nutrient Influx and phytoplankton dynamics on Meenachil River and their impact on productivity of Vembanad lake, Kerala, India	293000	0	293000	(-)
120	Women enterprenurship for poverty alleviation in Kerala study on evaluation of kudumba shree and janashree units	394000	184000	210000	(-)
121	Perceived Social distance and interpersonal relationships of Dalit students in Kerala State	17500	0	17500	(-)
122	Linguistic and cultural exchange between UAE and Kerala	344000	325200	18800	(-)
123	Social Cost of development -A Case study of displaced Women in Kerala	343000	0	343000	(-)
124	Deterministic modeling of the underlying dynamics of surface wind speed fluctuations with applications to Grid connected wind power generation	316500	234620	81880	(-)
125	A study of Eco - Aesthetics & Culture depected in the contemporary Hindi & Malayalam Poetry	540000	0	540000	(-)

126	UGC - BSR - Research start up grant for newly recruited faculty Asst.Professor Level in Science Department	100	1200000	1199900	(+)
127	PG Diploma course under the scheme of Human Rights Education under Plan	0	0	0	
128	Faculty of recharge Programme	0	694000	694000	(+)
129	Maritime Securty of India -The coastal security challenges and policy options	0	471600	471600	(+)
130	Issues of Marginalisation and Role of the State:A study of the marine fisher-folk of Kerala	0	544600	544600	(+)
131	Economics of Higher Education in Kerala: A focus on expansion efficiency and equity	0	464600	464600	(+)
Total of B : Funds from Universty Grants Commission		120941200	18085536	102855564	(-)

ANNEXURE V
RECEIPTS 2015 - 2016
PART III - EARMARKED FUNDS FOR RESEARCH FELLOWSHIPS & SCHEMES
MH 80 C . Funds from Government of India

Sl No.	Head of Account	Budget Estimates ₹	Actual Receipts ₹	Variation between 2&3 ₹	More (+) Less(-)
1	2	3	4		
1	Government of India Scholarships	100	0	100	(-)
2	Inspire Fellowship	5000000	5828250	828250	(+)
3	Comprehensive Scheme on study of the cost of Cultivation of Principal Crops in Kerala	20960000	24535000	3575000	(+)
4	Population Research Centre	12500000	5462523	7037477	(-)
5	Refund of unspent balances of grants on Schemes sponsored by Government of India	1200000	0	1200000	(-)
6	Computational Techniques in Matrices	0	0	0	
7	Screening / Isolation and Characterisation of anti - cancer compounds	100	0	100	(-)
8	Improvement of S & T infrastructure in the Dept. of Zoology under DST - FIST programme	550000	0	550000	(-)
9	Consenses strategies on graph	100	0	100	(-)
10	External Evaluation of Janasikshan Sansthan of Faizabad (UP) & Nagpur (Maharashtra)	0	0	0	
11	Antifouling strategies of Marine organisams & potential of Marine derived antifouling compounds	465000	0	465000	(-)
12	Financial assistance to the Dept. of Geology	100	0	100	(-)
13	Fin. Asst .to the Dept . Of Maths (DST / FIST)	100	0	100	(-)
14	Taxonomy capacity bldg .for research on diptera	100	0	100	(-)
15	Library grant for the Dept. of Maths NBHM	250000	0	250000	(-)
16	Financial assistance to Dept of Bio - Chemistry	250000	224747	25253	(-)
17	Financial Assistance to Dept of physics	100	0	100	(-)
18	Cytological and molecular characterisation of six species of lamiaceae used in Ayurveda and their photochemical screening for the Bio - Active triter periods ursolic and leanolic acids	100	0	100	(-)
19	Monitoring harmful algal bloom and phycotoxins along South - West coast of India	77000	0	77000	(-)
20	Monitoring harmful algal bloom in the EEZ	1000000	0	1000000	(-)
21	Effectiveness of credit utilisation by scheduled castes extented by Financial Institutions and Commercial banks in reducing their dependence on primary sector in Kerala	0	0	0	
22	Utilisation of river basin for sustainable devpt-A case study of Karamana River Basin	100	0	100	(-)
23	Taxonomy and biodiversity of soft corals in India	6412000	0	6412000	(-)
24	Gastro - Intestinal nutritional grouping of micros integrated with carotenoid pigments on growth kinetics and colouration of ornamental fishes	100	0	100	(-)
25	Conservation strategies Pharmacological evaluation of Ulteria Salicifolia Hook . F. and endangered ethnomedicinal plant of Western Ghats	83200	0	83200	(-)

MH 80 C . Funds from Government of India (contd...)					
26	Tropic relationship of Polychates with Microbes along Trivandrum Cost	235400	0	235400	(-)
27	Financial Assistance to the Department of Computer Science	1300000	0	1300000	(-)
28	Safe & Effective Water Harvesting site selection model based on critical slope analysis using remote sensing	400000	0	400000	(-)
29	Establishment of Entrepreneurship Development Cell	100	0	100	(-)
30	Establishment of Bio-Informatics infrastructure facility for the promotion of Biology Teaching through Bio-Informatics	100	621000	620900	(+)
31	Discovering antimaterials from marine organisms	804000	0	804000	(-)
32	CGRex- An open source Bio Sequence Tool	100	0	100	(-)
33	Financial Assistance to the Department of Botony	700000	0	700000	(-)
34	Metric Graph Theory and Application (DST)	100	0	100	(-)
35	Temporal Relations of dykes in the shear zones of Kerala and their Tectonic implications (DST)	100	0	100	(-)
36	Bio conjugation of Nano materials and their application in Cancer Therapy	1000000	0	1000000	(-)
37	Advanced level training course on Arthropod Endocrine Research	50000	0	50000	(-)
38	Molecular characterisation & proteomic expression of insect JHAMT GENE	1000000	0	1000000	(-)
39	Grant-in-aid to V.K.Krishnamenon study centre for international relations	100	0	100	(-)
40	Rapid appraisal of certain critical interventions of National Rural Health Mission (NRHM)	100	0	100	(-)
41	International workshop on stress physiology and endocrinology	0	0	0	
42	Development of a facilitator mechanism and seed bank facility for sea weed farming through empowerment of self help graips from coastal communities in Kerala	100	0	100	(-)
43	Organisation of skill development training programme through Science and technology	100	0	100	(-)
44	Development of pb-free-glass- ceramic composite for barrier rib of plasma display panel	100	0	100	(-)
45	Financial Assistance for organizing 9th meeting of the PAMC - DCS at Dept. of Geology, Kariavattom Campus	100	0	100	(-)
46	Structure-Function studies of Diaminotiazoles -A new class of potential anticancer agents	100	0	100	(-)
47	Gamma radiation impact assessment at Proteomic and genomic level in representating anthropod fauna	100000	0	100000	(-)
48	HUB Centre - a Web server to predict HUB proteins with an associated secondary database of interacting proteins - Funds from GOI	500000	0	500000	(-)
49	National seminar on emerging trends in environment and development	0	0	0	
50	International conference of environmental science and tech.	0	0	0	
51	International conference of manufacturing engineering and engineering management	100	0	100	(-)
52	Value added biopolymer from shrimp waste	400000	0	400000	(-)

MH 80 C . Funds from Government of India (contd...)					
53	Grants for 97th session of Indian science congress	100	0	100	(-)
54	Science camp under INSPIRE internship components of inspire programme	100	0	100	(-)
55	Geo environmental analysis of Vellayani Lake , Kerala with special reference to conservative management	100	0	100	(-)
56	Award of Travel Grant	100	0	100	(-)
57	Financial Assistance to Department of Statistics (DST)	400000	0	400000	(-)
58	Financial Assistance for organizing international conference on groupoids , semigroups & automata (DST)	0	0	0	
59	On 4 graphs and the remoteness function on 4 graphs	350000	0	350000	(-)
60	Investigation on the role of Aerosol , cloud and water vapour on the precipitation characteristics of Indian summer monsoon	100	0	100	(-)
61	Cytogenetic , molecular & Chemical characterization of wild & cultural species of Momordica L.from Kerala (Cucurbitaceae)	200000	0	200000	(-)
62	Metric Graph theory and Graph Products	300000	0	300000	
63	PURSE Programme	30000000	26442445	3557555	(-)
64	National Conference on Statistics for twenty first century (NCSTC)	0	0	0	
65	Design and Development of Low repetition rate and high pulse energy fibre laser based on large mode area fiber and photonic crystal fibre for laser cleaning application	100000	0	100000	(-)
66	Cue from Chemical Defence of Indian Echinoderms to derive anti- Cancer and Immuno modulatory Molecules	400000	0	400000	(-)
67	Biodiversity, DNA barcoding and phylogeny of commercially valuable marine molluscs of India	700000	240000	460000	(-)
68	Excavation work at Vizhinjam Trivandrum Dist.	0	0	0	
69	Bio Composite based Orthopedic implants from shrimp waste and marine algae	600000	0	600000	(-)
70	Emerging trends in Indian Agriculture(Etia 2013)	100	0	100	(-)
71	Indo-Solvania Conference on Graph Theory & Application	100	0	100	(-)
72	Centre of Excellence for training & Research in Frontier Area of Science & Technology	10000000	10000000	0	
73	Symposium on sustainable management of Bio-diversity using Science & Technology	0	0	0	
74	Publication of Heritage Journal multi disciplinary studies in Archaeology	0	150000	150000	(+)
75	International seminar & india's foreign policy strategies through the 21st century	0	100060	100060	(+)
75	Transit functions Betweenness and community structures	0	422700	422700	(+)
75	Enhanced degradation of synthetic textiles dyer in constructed wet land system using Aquatic weeds	0	1025200	1025200	(+)
75	Role of Nitric oxide in the stress response of fish	0	1724200	1724200	(+)
75	CALDAM 2016-pre conferenceSchool on Discrete Applied Mathematics	0	560000	560000	(+)
Total of C : Funds from Government of India		98289600	77336125	20953475	(-)

ANNEXURE VI
RECEIPTS 2015 - 2016
PART III - EARMARKED FUNDS FOR RESEARCH FELLOWSHIPS & SCHEMES
MH 80 D . Funds from Other Agencies

Sl No.	Head of Account	Budget Estimates ₹	Actual Receipts ₹	Variation between 2&3 ₹	More (+) Less(-)
1	2	3	4		
1	CSIR Scholarships and Research Fellowships	4500000	3696955	803045	(-)
2	ICSSR Fellowships	1000000	1278252	278252	(+)
3	ICHR Fellowships	300000	0	300000	(-)
4	Rashtriya Sanskrit Samsthan Scholarships	50000	0	50000	(-)
5	ICMR Fellowships	350000	317400	32600	(-)
6	Emeritus Scientistships(CSIR)	200000	0	200000	(-)
7	AICTE Scholarships	7000000	0	7000000	(-)
8	ICPR Fellowships	200000	0	200000	(-)
9	Lumpsum provision for new Research Schemes	150000000	0	150000000	(-)
10	BINC Fellowship	300000	0	300000	(-)
11	Centre for Canadian Studies	0	0	0	
12	Refund of unspent balance of grants sponsored by other agencies	1500000	516037	983963	(-)
13	External evaluation of the total literacy programme in Thanjavur District	0	0	0	
14	CACEE Salary to staff	0	3465000	3465000	(+)
15	A study on abortions in Kerala - A qualitative assessment	27500	0	27500	(-)
16	An evaluation of Women ICT based projects in Kerala and its viability in other States of India	329000	0	329000	(-)
17	Second Research co-ordination meeting of the FAO/IAEA co-ordinator(IAEA)	100	0	100	(-)
18	Molecular Endocrine model mechanism of insect metamorphosis and JH acid as the key regulator	600000	0	600000	(-)
19	External evaluation of Virudhunagar District	100	0	100	(-)
20	Production of Haloid plants from Diploid banana cultivators of South India through Anther Culture and exploring the possibilities of a dihaploid with Musa Acuminata Culcutta-4	0	0	0	
21	University of Kerala - SSA collaborative programme (Certificate course in communicative English for Primary school Teachers)	0	0	0	
22	International workshop on Stress Physiology and Endocrinology	100	0	100	(-)
23	International seminar on Democratic and Secular Education	100	0	100	(-)
24	External evaluation of JSS of Bagalkot and Devangere	0	0	0	
25	Including the excluded - a need analysis to identify the infrastructural and technological aspects to make higher education in Kerala disabled friendly	100	0	100	(-)

MH 80 D . Funds from Other Agencies (contd...)					
26	Erasmus Mundus - External co-operation window - LOT 15(LUND University)	100	0	100	(-)
27	Award of travel grant by CCSTDS	0	0	0	
28	Studies on the regression of alchohol induced toxicity(ICMR)	500000	0	500000	(-)
29	Orientation programmes / workshops on semestrisation of undergraduate programmes	100	352761	352661	(+)
30	Orientation programmes / scholar in residence programme under erudite scheme	500000	0	500000	(-)
31	Seminar on emerging trends in environment and development with local theme on climate change and water resources	0	0	0	
32	Problems of children and parents who have undergone DNA Test	0	0	0	
33	Conduct of two day orientation programmes as common / methodology course	0	0	0	
34	Preparation of field guide in marine animals of Kerala coast	50000	0	50000	(-)
35	Teacher exchange programme	0	0	0	
36	Development grant for IDE(IGNOU)	0	0	0	
37	Rejuvenation of ponds to revive the water environment of problematic blocks of Kerala : Aspatial information system and accomplishment plant for Trivandrum and Kollam district (Environment Management Agency,Kerala)	100000	0	100000	(-)
38	Environmental degradation of Cherthala- Aroor Edakochi Coastal belt due to sea food processing and its environmental management (Environment Management Agency Kerala)	100	0	100	(-)
39	Water quality assessment of fresh water aquatic systems in Kerala using Benthic Macro invertebrates (Central pollution control board)	600000	0	600000	(-)
40	Symposium on plant biodiversity utilisation and management (KSSB)	0	0	0	
41	Awareness cum training camp on environment enrichment-haritha chethana	100	0	100	(-)
42	Imparting coaching for SC students for various competitive examinations	100	0	100	(-)
43	Finishing school for SC students undergoing courses in the University and colleges	100	0	100	(-)
44	Computer lab in the competency training centre	200000	0	200000	(-)
45	Coaching of SC/ST youth for certificate in Library and Information Science	100	0	100	(-)
46	Rejuvenation of Chenkal Valiyakulam in Neyyattinkara(NSS)	100	0	100	(-)
47	Conduct of workshop (CBCSS)	100	0	100	(-)
48	Inculcate science propagation programme	100	0	100	(-)
49	Development of monoclonal antibodies and polyclonal antibodies for tumor antigen AFP for the development of Elisa based indigenous immuno diagnostic kits	100000	0	100000	(-)
50	Employment oriented continuing education coursed-fund from district SC Development Officer	0	0	0	
51	Development of a musically adapted multimedia package to foster improvement in the social skills of trainable mentally challenged persons	100000	0	100000	(-)

MH 80 D . Funds from Other Agencies (contd...)					
52	Construction of Sri C.V.Raman Statue	0	0	0	
53	Workshop on Bio-diversity Inventory	0	0	0	
54	Workshop on Isotope Hydrology	0	0	0	
55	Symposium on sustainable management of biodiversity using Science & Technology	0	0	0	
56	Comparative Endocrinology and stress Physiology	0	0	0	
57	National Seminar on Algebra Analysis and Discrete Mathematics 2012	0	0	0	
58	Environmental Impact assessment	0	0	0	
59	International symposium on comparative endocrinology & stress physiology	0	0	0	
60	Seminar on Language, Philosophy and teaching of Hadith	0	0	0	
61	Travel Grant	100	0	100	(-)
62	Bio-Monitoring of Specific Pathogen in selected water sources in Trivandrum City	0	0	0	
63	Assessment of pollution stress on the physio - biological characteristics of Mangrove Species in Veli Lake in Trivandrum Dist.	0	0	0	
64	Bio-Monitoring of pollution status of the lower reaches of Karamana River basins in Trivandrum using selected riparian plants	0	0	0	
65	Assessment of Microclimatic variability in Eravikulam National Park and its implication on Spatio-temporal distribution of the endangered Nilagiri Tahr(Nilagiri-trans hylodrius)	0	0	0	
66	Diversity of Sulphur reducing Bacteria and Hydrogen Sulphide production in polluted estuaries of Tvpm Dist.	0	0	0	
67	User Awareness Programme	0	0	0	
68	Restructuring of MA Political Science and Public Administration syllabi	0	0	0	
69	Vakkom Muhammed Abdul Khadir Moulavi Memorial Lecture	0	18000	18000	(+)
70	Implication of development induces displacement : Experience from Kerala	100000	31000	69000	(-)
71	Setting up of Work -Station for Reasearch on Micro Data from Census	100	0	100	(-)
72	Bio-Informatics National Certificate Examinations BINC	25000	0	25000	(-)
73	Teaching of Sangam Classics IN UG & PG level	100	0	100	(-)
74	Reasearch Methodology Course for Ph.D students	100	0	100	(-)
75	Number Theory and Ramanujan's contributions	0	0	0	
76	Impact of Tholkappiyam on the traditional grammar of Malayalam	0	0	0	
77	Bio- systematics and ecology of sub family Chlosopinal .(Dileria chloropidea)of India and study of species and geneticscomplexes using molecular techniques	1000000	400000	600000	(-)
78	Impact of Tholkappiyam on the Malayalam	0	0	0	
79	Emerging trends in Indian Aqua Culture (Etia 2013)	100	0	100	(-)
80	Effect of Music on Embrayonic development a study on Avian Model	100	0	100	(-)

MH 80 D . Funds from Other Agencies (contd...)					
81	Entrepreneurship Development Cell	100000	0	100000	(-)
82	Three day workshop for receiving the scheme & syllabi of BA Arabic (Private & IDE)	100	0	100	(-)
83	Financial assistance to the department of Environmental Sciences	100	0	100	(-)
84	Synthesis of a library of 2,3 - dihydro furan derivatives - Potential candidates for showing antimycobacterial activity	550000	0	550000	(-)
85	Refund of unspent balance of grants for project on employment oriented continuing education courses sponsored by District SC Development Officer	0	0	0	
86	Identification & Functional analysis of acid base regulations during stress response in a fresh water air - breathing fish, Anabas testudineus	2100000	0	2100000	(-)
87	Research Methodology in Social Sciences	100	0	100	(-)
88	All India survey on higher education	100	0	100	(-)
89	Indo-Solvania Conference on Graph Theory & Application	100	0	100	(-)
90	Modern Kerala-reading in Socio Cultural & Politico - Economic Histroy	100	0	100	(-)
91	16th All India Conference of Cytology & Genetics & National Symposium on Gene, Environment & Health	100	0	100	(-)
92	Eco System, Conservation, Climate Change & Sustainable Development (ECOCASD 2013)	100	0	100	(-)
93	Space of political protests in India, competition, conflict & Co-operation between party & non-party organization	800000	800000	0	
94	Evaluation study of MGNREGS	360000	0	360000	(-)
95	Implimentation of Professor B.Hridayakumari Committee Report (CBCSS)	100	0	100	(-)
96	Harappan & Regional Chalcolithic Cultures of greater Indus Region an International Conference on Indus Civilization	100	0	100	(-)
97	SAARC International Workshop on Online Newspaper Archieving	100	0	100	(-)
98	Enhancing International Programmes & Activities	100	0	100	(-)
99	Gender disparities in Academic opportunities	50000	0	50000	(-)
100	Research Methodology course for Phd. Course	100	55000	54900	(+)
101	Workshop on Research Methodology	100	0	100	(-)
102	Semester India Programme	100	0	100	(-)
103	Studies on the impact of repeated pesticide application on microbial activity & Screening of organ of phosphorous pesticide degrading bacteria	600000	209403	390597	(-)
104	Feedback study on VKTER Tele-Education Network at Kerala	200000	0	200000	(-)
105	Retension of Sangam Tradition in Malayalam Language & Literature	100	0	100	(-)
106	International Conference on Ecosystem Conservation, Climate change & Sustainable development (ECOCASD 2013)	100	0	100	(-)
107	Synthesis & Reactions of Ricinal Tricarbonyn compoundi and related system	2000000	0	2000000	(-)
108	Career Award for Young Teachers (CAYT)	100	15000	14900	(+)

MH 80 D . Funds from Other Agencies (contd...)					
109	Grammatical Theories in Tamil & Malayalam Tradition to Modern	100	0	100	(-)
110	National Seminar on Asian Rebalancing & Changing Dimensions of Indo-US Relations	100	0	100	(-)
111	National University Games 2011-12	0	0	0	
112	Micro RNAs in essential Hypertension: Understanding the role of SNPs in MiRNA binding sites in 3 UTRs of target candidate genes influencing	1000000	1050000	50000	(+)
113	Protection and promotion of human rights in India	100	0	100	(-)
114	Designing inexpensive transition metal catalysts for C-Z(Z-S, Se and Te) bond formation using atom economy addition reaction : A Computational Investigation	700000	330000	370000	(-)
115	PURSE Programme	0	0	0	
116	XXXVI Annual Conference of Indian Association for the study of Population	100	0	100	(-)
117	Advanced photon flux density measurements for photonic info-energy transfer detection	100	0	100	(-)
118	36th International Conference of Linguistic Society of India	0	20000	20000	(+)
119	36th Annual Conference of the Indian Association for the study of population (IASP) on population ,Health and Development	0	0	0	
120	National seminar on Indian Politics "India State of the Nation 2014 General Election and After"	0	360000	360000	(+)
121	Seed bank & conservation of plant diversity & wild crop diversity	0	0	0	
122	Dietary fat related list on modification relevant to inflammation	0	0	0	
123	Laboratory for Earth Resources Information Systems (LERIS)	0	0	0	
124	Green Campus	0	90000	90000	(+)
125	Classical aspects of Tamil and Malayalam Languages	0	150000	150000	(+)
126	International Conference on Statistics for Twenty first Century-2015(ICSTC-2015)	0	150000	150000	(+)
127	Gender Gap to Innovation and Disparity in STEM Education :An Enquiry into their Linkages in University of Kerala	0	50000	50000	(+)
128	International seminar on decolonizing Theories of emotions	0	270000	270000	(+)
129	Novel Inorganic Double Perovskites	0	33250	33250	(+)
130	Coastal Security of India -A study on the role of coastal community	0	600000	600000	(+)
131	Refund of Interest accrued on grant in aid	0	217705	217705	(+)
132	Survey and Mapping of Exotic freshwater Biodiversity in Kerala using Geographic Information	0	600000	600000	(+)
133	XIII Annual Conference of IASSH	0	40000	40000	(+)

MH 80 D . Funds from Other Agencies (contd...)					
134	International Workshop on the virtual internationalism making effective use of new Technologies to enhance the Student Experience	0	50000	50000	(+)
135	Emergence of Parliamentary Institute in India :A Historical perspective	0	75000	75000	(+)
136	Recent Trends in the Tectonic of peninsular India	0	100000	100000	(+)
137	Comparative Endocrinology and Integrative	0	100000	100000	(+)
Total of D : Funds from Other Agencies		178095900	15440763	162655137	(-)
Total of Part III : Earmarked Funds for Research Fellowships and Schemes		429221600	134276032	294945468	(-)

ANNEXURE VII
RECEIPTS 2015-2016
PART IV DEBTS AND DEPOSITS

Sl No.	Head of Account	Budget Estimates ₹	Actual Receipts ₹	Variation between 2&3 ₹	More (+) Less(-)
1	2	3	4		
M.H.91.Loans and Advances					
1	Loans for House Construction	20000000	5334547	14665453	(-)
2	Advance for Motor Conveyance	0	3510	3510	(+)
3	Advance for the purchase of Bicycles	80000	0	80000	(-)
4	Festival Advance	22000000	14975949	7024051	(-)
5	Miscellaneous Advances	20000000	1848420	18151580	(-)
6	Permanent Advance	2000000	0	2000000	(-)
7	Advance to Class IV Employees for marriage expenses of their female children	600000	0	600000	(-)
8	Advance for the purchase of computer	1000000	5170	994830	(-)
9	Scooter Advance	0	1100	1100	(+)
10	Advance to University Consultancy Cell	1000000	0	1000000	(-)
11	Advance to University Women's Hostel ,Thycaud	250000	0	250000	(-)
Total of MH 91 Loans & Advances		66930000	22168696	44761304	(-)
M. H. 92 Provident and Other Funds					
1	Provident Funds of University Employees	200000000	125295265	74704735	(-)
2	Family Benefit Scheme	700000	167050	532950	(-)
3	Employees Group Welfare Scheme	7000000	2928701	4071299	(-)
4	Employees Benevolent Fund	200000	15200	184800	(-)
Total of MH 92 Provident & Other Funds		207900000	128406216	79493784	(-)
M .H .93 Deposits					
1	EMD	100	90000	89900	(+)
2	Personal Deposit Accounts	100	254507900	254507800	(+)
3	Deposits of Provident fund for University Employees	100	345785803	345785703	(+)
4	Deposit of Family Benefit Scheme	100	2620101	2620001	(+)
5	Group Welfare Scheme	100	6909381	6909281	(+)
6	Endowment Fund	100	1954868	1954768	(+)
7	Benevolent Fund SGWS	100	271446	271346	(+)
Total of MH 93 Deposits		700	612139499	612138799	(+)

PART IV DEBTS AND DEPOSITS (contd....)

M.H.94 Suspense Account					
1	Suspense Account General	1500000	371528	1128472	(-)
2	SBT Suspense Account	100	0	100	(-)
3	R.O.P.Suspense Account	1000	5090106	5089106	(+)
4	Stock Suspense	50000	0	50000	(-)
5	Income Tax Suspense	80000000	64531120	15468880	(-)
6	L.I.C.Suspense	20000000	9886888	10113112	(-)
7	K.U.F. Suspence Account	1500000	0	1500000	(-)
8	S.L.I.C.	2500000	2807895	307895	(+)
9	G.W.S.	100000	50400	49600	(-)
10	E.M.D.	1000	0	1000	(-)
11	Miscellaneous	50000	0	50000	(-)
12	Other Recoveries	150000000	81454954	68545046	
13	NPS	0	870018	870018	(+)
Total of MH 94 Suspense Account		255702100	165062909	90639191	(-)
M.H. 95 Remittances					
1	Cheques Drawn	100	0	100	(-)
2	Inter-Account Transfer	100	0	100	(-)
3	Remittance in Transit	100	0	100	(-)
4	Adjustment	100	0	100	(-)
Total of MH 95 Remittances		400	0	400	(-)
M.H.96 Cash Balances					
1	Investment of Cash Balance	100	187914781	187914681	(+)
2	Imprests and Other Advances	100	0	100	(-)
Total of MH 96 Cash Balances		200	187914781	187914581	(+)
M.H.97 Refund of Deposits					
1	UIT Centres	1500000	0	1500000	(-)
2	Uty Colleges of Teacher Education	2000000	0	2000000	(-)
3	Uty. College of Engineering	12000000	0	12000000	(-)
4	Other Programmes	500000	0	500000	(-)
Total of MH 97 Refund of Deposits		16000000	0	16000000	(-)
Total of Part IV Debts & Deposits		546533400	1115692101	569158701	(+)

ANNEXURE VIII
EXPENDITURE 2015-2016 PARTS I NON PLAN / II PLAN

<i>M.H</i>	<i>Head of Account</i>	<i>Budget Estimate Rs.</i>	<i>Actual Expenditure (Rupees)</i>		
			<i>I Non-Plan</i>	<i>II Plan</i>	<i>Total</i>
	<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>
1	General Administration	465042400	303822182	0	303822182
2	Examinations	502502500	378730406	0	378730406
3	Institute of English	20673600	12643501	400000	13043501
4	Dept. of Psychology	12149100	9229336	99861	9329197
5	Dept. of Philosophy	10664800	2913457	49761	2963218
6	Dept. of Lib & Inf. Science	15002300	6353451	99990	6453441
7	Dept. of Journalism	13007800	7279811	48272	7328083
8	Dept. of German	4801100	2297853	24987	2322840
9	Dept. of Russian	4698000	1013592	24920	1038512
10	Dept. of History	11684000	6418272	49396	6467668
11	Dept. of Politics	15761600	13163907	449937	13613844
12	Dept. of Economics	14011000	7956888	149991	8106879
13	Dept. of Rural Studies	0	0	0	0
14	Dept. of Islamic Studies & culture	7988800	5210253	374998	5585251
15	Dept. of Sociology	12261000	10922148	67382	10989530
16	Dept. of Archaeology	18186100	4519175	5298708	9817883
17	Dept. of Botany	22324500	13824915	1139255	14964170
18	Department of Chemistry	24071000	10919469	6887123	17806592
19	Dept. of Biochemistry	24228400	15769022	2829805	18598827
20	Dept. of Geology	23505800	13016773	1225840	14242613
21	Dept. of Aqu. Bio & Fisheries	19248800	5911081	299994	6211075
22	Dept. of Physics	21387500	7297293	1561711	8859004
23	Dept. of Electronic Science & Instrumentation	0	0	0	0
24	Dept. of Statistics	15293000	7190410	200000	7390410
25	Dept. of Demography	15295800	9272216	762974	10035190
26	Dept. of Mathematics	13151500	7652490	199905	7852395
27	Dept. of Zoology	19428800	9283349	7132141	16415490
28	Dept. of Basic Med. Science	0	0	0	0
29	Dept. of Opto Electronics	43550800	8346091	6240419	14586510
30	Dept. of Bio-Technology	15250700	4450068	4561493	9011561
31	Dept. of Environmental Science	12283800	6892650	186382	7079032
32	Dept. of Computer Science	20524900	9006057	1021262	10027319
33	Dept. of Futures Studies	10581000	7525006	197493	7722499
34	Dept. of Computational Biology and Bio-Informatics	10666500	1457894	764765	2222659
35	Dept. of Malayalam	17382800	14566846	99994	14666840

	<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>
36 Dept. of Tamil		13425800	5958912	50000	6008912
37 Dept. of Hindi		8557500	5092279	0	5092279
38 Dept. of Sanskrit		7983500	4667407	25000	4692407
39 Dept. of Arabic		7926600	3453342	42194	3495536
40 Dept. of Linguistics		10476500	7754945	49998	7804943
41 Oriental Research Institute and Manuscripts Library		16651800	5735671	500000	6235671
42 Dept. of Education		17090500	9994281	49997	10044278
43 Dept. of Commerce		14821800	12151042	200000	12351042
44 Dept. of Law		8945200	5145749	197455	5343204
45 Department Of Management in Kerala		14633900	9401612	199997	9601609
46 Dept. of Visual Arts		0	0	0	0
47 Dept. of Music		7968800	3462702	0	3462702
48 Inst. of Distance Education		78443500	55640221	1006822	56647043
49 Study Centres		15109100	4183675	3284146	7467821
50 University Lib. & Study Centres		96873500	58179243	6754332	64933575
51 Malayalam Lexicon		10383100	4212628	0	4212628
52 Dept. of Publication		11483000	3785423	0	3785423
53 Computer Centre, Tvpm.		20140500	9504704	0	9504704
54 Dept. of Physical Edn.		17922500	8654396	0	8654396
55 Engineering Unit		75205400	40057369	0	40057369
56 University Press		54767000	27098538	500000	27598538
57 University Health Services		13372500	4586251	0	4586251
58 Students Services		15487900	7433891	0	7433891
59 Miscellaneous Institutions		33543300	2411811	13874808	16286619
60 University Hostels		21429100	10980376	0	10980376
61 Pensions		1025500000	823634296	0	823634296
62 Endowments / Memorials		1235000	0	0	0
63 Miscellaneous (Others)		546725200	272618420	61766210	334384630
64 Grants & Scholarships		66160000	58787527	0	58787527
65 Works		185050200	61702913	35676537	97379450
66 Colleges of Teacher Education		52619700	20574318	0	20574318
67 University Institute of Technology		86876600	55159489	0	55159489
68 University College of Engineering		44926800	19712877	0	19712877
69 Other Programmes		29573900	15929350	0	15929350
Total		4087919400	2562521520	166626255	2729147775
Deduct amount recoverable from Endowment Funds		0	0	0	0
Net Amount		4087919400	2562521520	166626255	2729147775

APPROPRIATION ACCOUNTS
2015-2016

SUMMARY OF THE APPROPRIATION ACCOUNTS FOR THE FINANCIAL YEAR ENDING 31ST MARCH 2016

MH	Head of Account	Budget Estimate	Final allotment taking into account the reappropriations effected	Actual Expenditure	Actual Expenditure compared with final allotment (4)-(3)		Net Savings (-) Excess (+)
					Less than (-)	More than (+)	
	1	2	3	4	5	6	7
1	General Administration	463799500	465042400	303822182	161220218		161220218 (-)
2	Examinations	501525000	502502500	378730406	123772094		123772094 (-)
3	Institute of English	20352500	20673600	13043501	7630099		7630099 (-)
4	Dept. of Psychology	12132800	12149100	9329197	2819903		2819903 (-)
5	Dept. of Philosophy	10664800	10664800	2963218	7701582		7701582 (-)
6	Dept. of Lib & Inf. Science	14874000	15002300	6453441	8548859		8548859 (-)
7	Dept. of Journalism	13007800	13007800	7328083	5679717		5679717 (-)
8	Dept. of German	4636500	4801100	2322840	2478260		2478260 (-)
9	Dept. of Russian	4698000	4698000	1038512	3659488		3659488 (-)
10	Dept. of History	11644000	11684000	6467668	5216332		5216332 (-)
11	Dept. of Politics	15361500	15761600	13613844	2147756		2147756 (-)
12	Dept. of Economics	13911000	14011000	8106879	5904121		5904121 (-)
13	Dept. of Rural Studies	0	0	0	0		0
14	Dept. of Islamic Studies & Culture	7638800	7988800	5585251	2403549		2403549 (-)
15	Dept. of Sociology	11788000	12261000	10989530	1271470		1271470 (-)
16	Dept. of Archaeology	10193000	18186100	9817883	8368217		8368217 (-)
17	Dept. of Botany	21624500	22324500	14964170	7360330		7360330 (-)
18	Dept. of Chemistry	14071000	24071000	17806592	6264408		6264408 (-)
19	Dept. of Biochemistry	21648300	24228400	18598827	5629573		5629573 (-)
20	Dept. of Geology	22227500	23505800	14242613	9263187		9263187 (-)
21	Dept. of Aqu. Bio & Fisheries	19248800	19248800	6211075	13037725		13037725 (-)
22	Dept. of Physics	20048500	21387500	8859004	12528496		12528496 (-)
23	Dept. of Electronic Science & Instrumentation	0	0	0	0		0
24	Dept. of Statistics	15219000	15293000	7390410	7902590		7902590 (-)
25	Dept. of Demography	14695800	15295800	10035190	5260610		5260610 (-)
26	Dept. of Mathematics	13151500	13151500	7852395	5299105		5299105 (-)

Summary of Appropriation Accounts 2015 - 2016 (Contd...)

	1	2	3	4	5	6	7
27 Dept. of Zoology		13063500	19428800	16415490	3013310		3013310 (-)
28 Dept. of Basic Med. Science		0	0	0	0		0
29 Dept. of Opto Electronics		17956300	43550800	14586510	28964290		28964290 (-)
30 Dept. of Biotechnology		11282800	15250700	9011561	6239139		6239139 (-)
31 Dept. of Environmental Science		10398000	12283800	7079032	5204768		5204768 (-)
32 Dept. of Computer Science		20524900	20524900	10027319	10497581		10497581 (-)
33 Dept. of Futures Studies		10581000	10581000	7722499	2858501		2858501 (-)
34 Dept. of Computational Biology and Bio-Informatics		10666500	10666500	2222659	8443841		8443841
35 Dept. of Malayalam		17382800	17382800	14666840	2715960		2715960 (-)
36 Dept. of Tamil		12595800	13425800	6008912	7416888		7416888 (-)
37 Dept. of Hindi		8490500	8557500	5092279	3465221		3465221 (-)
38 Dept. of Sanskrit		7731500	7983500	4692407	3291093		3291093 (-)
39 Dept. of Arabic		7846500	7926600	3495536	4431064		4431064 (-)
40 Dept. of Linguistics		10455500	10476500	7804943	2671557		2671557 (-)
41 Oriental Research Institute and Manuscripts Library		16651800	16651800	6235671	10416129		10416129 (-)
42 Dept. of Education		17080500	17090500	10044278	7046222		7046222 (-)
43 Dept. of Commerce		14821800	14821800	12351042	2470758		2470758 (-)
44 Dept. of Law		8945200	8945200	5343204	3601996		3601996 (-)
45 Institute of Management in Kerala		14633900	14633900	9601609	5032291		5032291 (-)
46 Dept. of Visual Arts		0	0	0	0		0
47 Dept. of Music		7968800	7968800	3462702	4506098		4506098 (-)
48 Inst. of Distance Education		77682500	78443500	56647043	21796457		21796457 (-)
49 Study Centres		13072400	15109100	7467821	7641279		7641279 (-)
50 Uty. Lib. & Study Centres		93869000	96873500	64933575	31939925		31939925 (-)
51 Malayalam Lexicon		10383100	10383100	4212628	6170472		6170472 (-)
52 Dept. of Publications		11483000	11483000	3785423	7697577		7697577 (-)
53 Computer Centre, Tvpm.		20140500	20140500	9504704	10635796		10635796 (-)
54 Dept. of Physical Edn.		17522500	17922500	8654396	9268104		9268104 (-)
55 Engineering Unit		74972400	75205400	40057369	35148031		35148031 (-)
56 Uty. Press		54692000	54767000	27598538	27168462		27168462 (-)

Summary of Appropriation Accounts 2015 - 2016 (Contd...)

	1	2	3	4	5	6	7
57 Uty. Health Services		13161500	13372500	4586251	8786249		8786249 (-)
58 Students Services		15151500	15487900	7433891	8054009		8054009 (-)
59 Miscellaneous Institutions		33368300	33543300	16286619	17256681		17256681 (-)
60 Uty. Hostels		21029100	21429100	10980376	10448724		10448724 (-)
61 Pensions		1025500000	1025500000	823634296	201865704		201865704 (-)
62 Endowments / Memorials		1235000	1235000	0	1235000		1235000 (-)
63 Miscellaneous (Others)		643170300	546725200	334384630	212340570		212340570 (-)
64 Grants & Scholarships		61160000	66160000	58787527	7372473		7372473 (-)
65 Works		172200000	185050200	97379450	87670750		87670750 (-)
66 Colleges of Teacher Education		52619700	52619700	20574318	32045382		32045382 (-)
67 Uty. Inst. of Technology		84192300	86876600	55159489	31717111		31717111 (-)
68 Uty. College of Engg.		44926800	44926800	19712877	25213923		25213923 (-)
69 Other Programmes		29147800	29573900	15929350	13644550		13644550 (-)
70 Center for Adult Continuing Education & Extension		0	0	0	0	0	0
80 Fellowships & Schemes		429221600	429221600	191064275	238157325		238157325 (-)
Total		4517141000	4517141000	2920212050	1596928950	0	1596928950 (-)
Deduct amount recoverable from Endowment Funds		0	0	0			0
Net Total		4517141000	4517141000	2920212050	1596928950	0	1596928950 (-)
91 to Debts & Deposits		546533400	546533400	1869147182		1322613782	1322613782 (+)
97							
Grand Total		5063674400	5063674400	4789359232	1596928950	1322613782	274315168 (-)

II APPROPRIATION ACCOUNTS
2015-2016
PART I & II
A.GENERAL ADMINISTRATION
Major Head I: General Administration

Sl No.	Head of Account	Budget Estimates ₹	Actual Expenditure ₹	Variation between 2&3 ₹	More (+) Less(-)
<i>1</i>		<i>2</i>	<i>3</i>	<i>4</i>	
I (a) General Direction					
<i>A.Non - Plan</i>					
1	Pay of Officers	85000000	60389021	24610979	(-)
2	Pay of Establishment	40000000	26988396	13011604	(-)
3	Allowances	139800000	91546236	48253764	(-)
4	Pay of Contract Staff				
	O 1500000	2300000	1995657	304343	
	R(+) 800000				
	Wages of Contingent Employees /Guest Lectures	41500000	40740711	759289	(-)
	Contingencies				
	O 72660000	72832500	36361935	36470565	(-)
	R(+) 172500				
Total of A: Non- Plan		381432500	258021956	123410544	(-)
I (b) Administrative Unit, Kariavattom					
<i>A.Non - Plan</i>					
1	Pay of Officers	8000000	7151034	848966	(-)
2	Pay of Establishment	5000000	2028472	2971528	(-)
3	Allowances	11390000	8899423	2490577	(-)
4	Pay of Contract Staff	1000000	0	1000000	(-)
	Wages of Contingent Employees /Guest Lectures	9850000	7595590	2254410	
	O 10000000				
	R(-) 150000				
	Contingencies				
	O 950000	1110000	918593	191407	(-)
	R(+) 160000				
Total of A: Non- Plan		36350000	26593112	9756888	(-)
I(c) Security Wing , Kariavattom					
1	Pay of Officers	1000000	12880	987120	(-)
2	Pay of Establishment	4200000	2869010	1330990	(-)
3	Allowances	6500000	2978003	3521997	(-)
4	Pay of Contract Staff	0	0	0	
	Wages of Contingent Employees /Guest Lectures	0	0	0	(-)
	Contingencies				
	O 385500	485500	377912	107588	(-)
	R(+) 100000				
Total of A: Non- Plan		12185500	6237805	5947695	(-)

I (d) Travelling Allowances to University Bodies**A.Non - Plan**

1	Travelling allowance to committees for evaluation of University Depts.	100000	0	100000	(-)
2	Travelling Allowance to members appointed for inspection of colleges	300000	156570	143430	(-)
3	Travelling allowance to attend educational conference etc	100000	0	100000	(-)
4	Travelling allowance to Uty. Authorities	5000000	2878693	2121307	(-)
5	Travelling allowance to special Invitees	1200000	871739	328261	(-)
Total of A: Non- Plan		6700000	3907002	2792998	(-)

I(e) Elections**A.Non - Plan**

1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	
4	Wages of Contingent Employees /Guest Lectures	0	0	0	(-)
	Contingencies	2500000	100810	2399190	(-)
Total of A: Non- Plan		2500000	100810	2399190	(-)

I(f) Ph.D.Evaluation**A.Non - Plan**

1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	3500000	2147600	1352400	(-)
4	Wages of Contingent Employees /Guest Lectures	0	0	0	(-)
	Contingencies	2800000	2451084	348916	(-)
Total of A: Non- Plan		6300000	4598684	1701316	(-)

I(g) District Office-Cum-Information Centre, Kollam**A.Non - Plan**

1	Pay of Officers	700000	397930	302070	(-)
2	Pay of Establishment	350000	24488	325512	(-)
3	Allowances	1100000	397605	702395	(-)
4	Pay of Contract Staff	0	0	0	
	Wages of Contingent Employees /Guest Lectures	150000	143978	6022	(-)
	Contingencies	13000	5053	7947	(-)
Total of A: Non- Plan		2313000	969054	1343946	(-)

I(h) District Office- Cum-Information Centre , Alappuzha**A.Non - Plan**

1	Pay of Officers	500000	387500	112500	(-)
2	Pay of Establishment	300000	363340	63340	(+)
3	Allowances	1090000	739209	350791	(-)
4	Pay of Contract Staff	0	0	0	
	Wages of Contingent Employees /Guest Lectures	200000	159704	40296	(-)
	Contingencies				
	O 91000	94000	64461	29539	(-)
	R(+) 3000				
Total of A: Non- Plan		2184000	1714214	469786	(-)

I(i) District Office-Cum-Information Centre Pandalam**A.Non - Plan**

1	Pay of Officers	600000	0	600000	(-)
2	Pay of Establishment	300000	132110	167890	(-)
3	Allowances	1090000	138880	951120	(-)
4	Pay of Contract Staff	0	0	0	
	Wages of Contingent Employees /Guest Lectures	75000	47798	27202	(-)
	Contingencies	32500	18139	14361	(-)
Total of A: Non- Plan		2097500	336927	1760573	(-)

I(j) Information Centre , Kariavattom**A.Non - Plan**

1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	
4	Pay of Contract Staff	0	0	0	
	Wages of Contingent Employees /Guest Lectures	0		0	(-)
	Contingencies	9000	7365	1635	(-)
Total of A: Non- Plan		9000	7365	1635	(-)

I(k) Information Centres at Taluks**I (k) (i) Taluk Information Centre, Neyyattinkara****A.Non - Plan**

1	Pay of Officers	0	0	0	
2	Pay of Establishment	100000	0	100000	(-)
3	Allowances	122000	0	122000	(-)
4	Pay of Contract Staff	0	0		
	Wages of Contingent Employees /Guest Lectures	25000	0	25000	(-)
	Contingencies	500	0	500	(-)
Total of A: Non- Plan		247500	0	247500	(-)

I (k) (ii) Taluk Information Centre , Nedumangadu**A.Non - Plan**

1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	
4	Pay of Contract Staff	0	0	0	
	Wages of Contingent Employees /Guest Lectures	0	0	0	(-)
	Contingencies	0	0	0	
Total of A: Non- Plan		0	0	0	

I (k) (iii) Taluk Information Centre , Chirayinkeezh**A.Non - Plan**

1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	
4	Pay of Contract Staff	0	0	0	
	Wages of Contingent Employees /Guest Lectures	0	0	0	(-)
	Contingencies	0	0	0	
Total of A: Non- Plan		0	0	0	

I (k) (iv) Taluk Information Centre , Pathanapuram**A.Non - Plan**

1	Pay of Officers	0	0	0	
2	Pay of Establishment	200000	0	200000	(-)
3	Allowances	220000	0	220000	(-)
4	Pay of Contract Staff	0	0	0	
	Wages of Contingent Employees /Guest Lectures	25000	0	25000	(-)
	Contingencies	500	0	500	(-)
Total of A: Non- Plan		445500	0	445500	(-)

I (k) (v) Taluk Information Centre, Kottarakkara**A.Non - Plan**

1	Pay of Officers	0	0	0	
2	Pay of Establishment	350000	0	350000	(-)
3	Allowances	332000	0	332000	(-)
4	Pay of Contract Staff	0	0	0	
	Wages of Contingent Employees /Guest Lectures	30000	0	30000	(-)
	Contingencies	0	0	0	
Total of A: Non- Plan		712000	0	712000	(-)

I (k) (vi) Taluk Information Centre , Karunagappally**A.Non - Plan**

1	Pay of Officers	0	0	0	
2	Pay of Establishment	350000	0	350000	(-)
3	Allowances	382000	0	382000	(-)
4	Pay of Contract Staff	0	0	0	
	Wages of Contingent Employees /Guest Lectures	25000	0	25000	(-)
	Contingencies	500	0	500	(-)
Total of A: Non- Plan		757500	0	757500	(-)

I (k) (vii) Taluk Information Centre , Mavelikkara**A.Non - Plan**

1	Pay of Officers	0	0	0	
2	Pay of Establishment	350000	0	350000	(-)
3	Allowances	378000	0	378000	(-)
4	Pay of Contract Staff	0	0	0	
	Wages of Contingent Employees /Guest Lectures	25000	0	25000	(-)
	Contingencies	500	0	500	(-)
Total of A: Non- Plan		753500	0	753500	(-)

I (k) (viii) Taluk Information Centre , Chengannur**A.Non - Plan**

1	Pay of Officers	0	0	0	
2	Pay of Establishment	350000	0	350000	(-)
3	Allowances	378000	0	378000	(-)
4	Pay of Contract Staff	0	0	0	
	Wages of Contingent Employees /Guest Lectures	30000	0	30000	(-)
	Contingencies	500	0	500	(-)
Total of A: Non- Plan		758500	0	758500	(-)

I (k) (ix) Taluk Information Centre , Kuttanad**A.Non - Plan**

1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	
4	Pay of Contract Staff	0	0	0	
	Wages of Contingent Employees /Guest Lectures	0	0	0	(-)
	Contingencies	0	0	0	
Total of A: Non- Plan		0	0	0	

I (k) (x) Taluk Information Centre , Cherthala**A.Non - Plan**

1	Pay of Officers	0	0	0	
2	Pay of Establishment	400000	0	400000	(-)
3	Allowances	453000	0	453000	(-)
4	Pay of Contract Staff	0	0	0	
	Wages of Contingent Employees /Guest Lectures	30000	0	30000	(-)
	Contingencies	2500	0	2500	(-)
Total of A: Non- Plan		885500	0	885500	(-)

I (k) (xi) Taluk Information Centre , Karthikappally**A.Non - Plan**

1	Pay of Officers	0	0	0	
2	Pay of Establishment	400000	0	400000	(-)
3	Allowances	424000	0	424000	(-)
4	Pay of Contract Staff	0	0	0	
	Wages of Contingent Employees /Guest Lectures	10000	0	10000	(-)
	Contingencies	1000	0	1000	(-)
Total of A: Non- Plan		835000	0	835000	(-)

I (k) (xii) Taluk Information Centre , Mynagappally**A.Non - Plan**

1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	
4	Pay of Contract Staff	0	0	0	
	Wages of Contingent Employees /Guest Lectures	0	0	0	(-)
	Contingencies	0	0	0	
Total of A: Non- Plan		0	0	0	

I (l) Centre for Human Resources Development**A.Non - Plan**

1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	
4	Pay of Contract Staff	0	0	0	
	Wages of Contingent Employees /Guest Lectures	0	0	0	(-)
	Contingencies	0	0	0	
Total of A: Non- Plan		0	0	0	

I (m) Credit & Semester System , Kariavattom**A.Non - Plan**

1	Pay of Officers	1400000	0	1400000	(-)
2	Pay of Establishment	1300000	0	1300000	(-)
3	Allowances	3000000	0	3000000	(-)
4	Pay of Contract Staff	100000	0	100000	
	Wages of Contingent Employees /Guest Lectures	787700	518440	269260	(-)
	O 800000				
	R(-) 12300				
	Contingencies	988200	816813	171387	(-)
	O 818500				
	R(+) 169700				
Total of A: Non- Plan		7575900	1335253	6240647	(-)
Total of MH I . General Administration		465042400	303822182	161220218	(-)

B. EXAMINATIONS**Major Head : 2 Examinations****A.Non - Plan**

1	Pay of Officers	90000000	66205357	23794643	(-)
2	Pay of Establishment	40000000	20220009	19779991	(-)
3	Allowances				
	O 140500000	136900000	88898082	48001918	(-)
	R(-) 3600000				
4	Pay of Contract Staff	1000000	641555	358445	
	Wages of Contingent Employees /Guest Lectures				
	O 52000000	55600000	55389125	210875	(-)
	R(+) 3600000				
	Contingencies				
	O 178025000	179002500	147376278	31626222	(-)
	R(+) 977500				
Total of MH: 2 Examination		502502500	378730406	123772094	(-)

C. ACADEMIC DEPARTMENTS**(a) Faculty of Arts****MH:3.Institute of English****A.Non - Plan**

1	Pay of Officers	8000000	5048826	2951174	(-)
2	Pay of Establishment	1300000	523761	776239	(-)
3	Allowances	10362500	6677488	3685012	(-)
4	Pay of Contract Staff	171000	156470	14530	
	O 150000				
	R(+) 21000				
	Wages of Contingent Employees /Guest Lectures	120000	0	120000	(-)
	Contingencies	320000	236956	83044	(-)
Total of A: Non- Plan		20273500	12643501	7629999	(-)

B.Plan

4	Contingencies				
	O	100000	400100	400000	100 (-)
	R(+)	300100			
Total of B: Plan			400100	400000	100 (-)
Total of MH: 3 Institute of English			20673600	13043501	7630099 (-)

MH : 4 .Department of Psychology**A.Non - Plan**

1	Pay of Officers		3800000	3888829	88829 (+)
2	Pay of Establishment		1200000	302256	897744 (-)
3	Allowances		5831300	4113755	1717545 (-)
4	Pay of Contract Staff		200000	130264	69736 (-)
	Wages of Contingent Employees /Guest Lectures		366300	366300	0 (-)
	O	350000			
	R(+)	16300			
	Contingencies		651500	427932	223568 (-)
Total of A: Non- Plan			12049100	9229336	2819764 (-)

B.Plan

4	Contingencies		100000	99861	139 (-)
Total of B: Plan			100000	99861	139 (-)
Total of MH : 4 Department of Psychology			12149100	9329197	2819903 (-)

MH : 5.Department of Philosophy**A.Non - Plan**

1	Pay of Officers		3600000	756190	2843810 (-)
2	Pay of Establishment		750000	213540	536460 (-)
3	Allowances		5096300	1159273	3937027 (-)
4	Pay of Contract Staff		650000	594902	55098 (-)
	Wages of Contingent Employees /Guest Lectures		350000	70400	279600 (-)
	Contingencies		168500	119152	49348 (-)
Total of A: Non- Plan			10614800	2913457	7701343 (-)

B.Plan

4	Contingencies		50000	49761	239 (-)
Total of B .Plan			50000	49761	239 (-)
Total of MH :5 Department of philosophy			10664800	2963218	7701582 (-)

MH:6 (i) Department of Library & Information Science**A.Non - Plan**

1	Pay of Officers		5200000	2779076	2420924 (-)
2	Pay of Establishment		1000000	0	1000000 (-)
3	Allowances		7595000	3336465	4258535 (-)
4	Pay of Contract Staff	O	186700	53239	133461 (-)
	100000				
	R(+)	86700			
	Wages of Contingent Employees /Guest Lectures		100000	0	100000 (-)
	Contingencies		279600	184671	94929 (-)
	O	262000			
	R(+)	17600			
Total of A: Non- Plan			14361300	6353451	8007849 (-)

B.Plan					
4	Contingencies	600000	99990	500010	(-)
Total of B: Plan		600000	99990	500010	(-)
MH:6(ii) Centre for Information Literacy Studies					
A.Non - Plan					
1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	
4	Pay of Contract Staff	0		0	
	Wages of Contingent Employees /Guest Lectures	0	0	0	(-)
	Contingencies	41000	0	41000	(-)
	O 17000				
	R(+) 24000				
Total of A: Non- Plan		41000	0	41000	(-)
Total of MH:6 Dept.of Library &Information Science		15002300	6453441	8548859	(-)
MH:7 Department of Communication & Journalism					
A.Non - Plan					
1	Pay of Officers	4200000	3031095	1168905	(-)
2	Pay of Establishment	1300000	176870	1123130	(-)
3	Allowances	6328800	3672358	2656442	(-)
4	Pay of Contract Staff	300000	117551	182449	
	Wages of Contingent Employees /Guest Lectures	450000	0	450000	(-)
	Contingencies	379000	281937	97063	(-)
Total of A: Non- Plan		12957800	7279811	5677989	(-)
B:Plan					
4	Contingencies	50000	48272	1728	(-)
Total of B: Plan		50000	48272	1728	(-)
Total of MH:7.Department of Journalism		13007800	7328083	5679717	(-)
MH:8 Department of German					
A.Non - Plan					
1	Pay of Officers	1600000	851645	748355	(-)
2	Pay of Establishment	400000	0	400000	(-)
3	Allowances	2065000	878978	1186022	(-)
4	Pay of Contract Staff	100000	36000	64000	
	O 250000				
	R(-) 150000				
	Wages of Contingent Employees /Guest Lectures	564600	496950	67650	(-)
	O 250000				
	R(+) 314600				
	Contingencies	46500	34280	12220	(-)
Total of A: Non- Plan		4776100	2297853	2478247	(-)
B: Plan					
4	Contingencies	25000	24987	13	(-)
Total of B:Plan		25000	24987	13	(-)
Total of MH:8 Department of German		4801100	2322840	2478260	(-)

MH:9. Department of Russian**A.Non - Plan**

1	Pay of Officers	1600000	304975	1295025	(-)
2	Pay of Establishment	500000	0	500000	(-)
3	Allowances	2065000	394796	1670204	(-)
4	Pay of Contract Staff	87100	0	87100	
	O 250000				
	R(-) 162900				
	Wages of Contingent Employees /Guest Lectures	362900	278850	84050	(-)
	O 200000				
	R(+)	162900			
	Contingencies	58000	34971	23029	(-)
Total of A: Non- Plan		4673000	1013592	3659408	(-)
B.Plan					
4	Contingencies	25000	24920	80	(-)
Total of .B Plan		25000	24920	80	(-)
Total of MH:9 Department of Russian		4698000	1038512	3659488	(-)

(b) Faculty of Social Sciences**MH:10 Department of History****A.Non - Plan**

1	Pay of Officers	4100000	2842237	1257763	(-)
2	Pay of Establishment	800000	0	800000	(-)
3	Allowances	5962500	3077095	2885405	(-)
4	Pay of Contract Staff	240000	217729	22271	
	O 200000				
	R(+)	40000			
	Wages of Contingent Employees /Guest Lectures	200000	0	200000	(-)
	Contingencies	331500	281211	50289	(-)
Total of A: Non- Plan		11634000	6418272	5215728	(-)
B Plan					
4	Contingencies	50000	49396	604	(-)
Total of B Plan		50000	49396	604	(-)
Total of MH:10 Department of History		11684000	6467668	5216332	(-)

MH:11 Department of politics**11(a) Department of Political Science****A.Non - Plan**

1	Pay of Officers	5500000	5698687	198687	(+)
2	Pay of Establishment	1000000	0	1000000	(-)
3	Allowances	7927500	6965507	961993	(-)
4	Pay of Contract Staff	220000	0	220000	
	Wages of Contingent Employees /Guest Lectures	125000	83125	41875	(-)
	Contingencies	315000	287993	27007	(-)
Total of A: Non- Plan		15087500	13035312	2052188	(-)
B Plan					
4	Contingencies				
	O 50000	450100	449937	163	(-)
	R(+)	400100			
Total of B Plan		450100	449937	163	(-)

11 (b) Centre for Policy Studies

A: Non-Plan

1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	
4	Pay of Contract Staff	0	0	0	
	Wages of Contingent Employees /Guest Lectures	0	0	0	(-)
	Contingencies	0	0	0	
Total of A: Non- Plan		0	0	0	

11(c) Survey Research Centre

A: Non-Plan

1	Pay of Officers	30000	8000	22000	(-)
2	Pay of Establishment	0	0	0	
3	Allowances	25000	0	25000	(-)
4	Pay of Contract Staff	150000	111153	38847	
	Wages of Contingent Employees /Guest Lectures	0	0	0	(-)
	Contingencies	19000	9442	9558	(-)
Total of A: Non- Plan		224000	128595	95405	(-)
Total of MH: 11 Department of Politics		15761600	13613844	2147756	(-)

MH:12 Department of Economics

A: Non-Plan

1	Pay of Officers	5200000	3506088	1693912	(-)
2	Pay of Establishment	500000	0	500000	(-)
3	Allowances	7195000	4192954	3002046	(-)
4	Pay of Contract Staff	200000	0	200000	
	Wages of Contingent Employees /Guest Lectures	500000	14800	485200	(-)
	Contingencies	266000	243046	22954	(-)
Total of A: Non- Plan		13861000	7956888	5904112	(-)

B Plan

4	Contingencies	150000	149991	9	(-)
	O 50000				
	R(+) 100000				
Total of B:Plan		150000	149991	9	(-)
Total of MH:12 Department of Economics		14011000	8106879	5904121	(-)

MH:13 Department of Rural Studies

A : Non - Plan

1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	
4	Pay of Contract Staff	0	0	0	
	Wages of Contingent Employees /Guest Lectures	0	0	0	(-)
	Contingencies	0	0	0	
Total of A: Non- Plan		0	0	0	
Total of MH : 13 Department of Rural Studies		0	0	0	

MH : 14 Department of Islamic Studies and Culture**A.Non - Plan**

1	Pay of Officers	2300000	1799225	500775	(-)
2	Pay of Establishment	890000	372956	517044	(-)
3	Allowances	3731300	2607050	1124250	(-)
4	Pay of Contract Staff	189000	0	189000	
	O 250000				
	R(-) 61000				
	Wages of Contingent Employees /Guest Lectures	311000	286620	24380	(-)
	O 250000				
	R(+) 61000				
	Contingencies	192500	144402	48098	(-)
Total of A: Non- Plan		7613800	5210253	2403547	(-)

B.Plan

4	Contingencies	375000	374998	2	(-)
	O 25000				
	R(+) 350000				
Total of B: Plan		375000	374998	2	(-)
Total of MH: 14 Dept. of Istamic Studies & Culture		7988800	5585251	2403549	(-)

MH: 15 Department of Sociology**A.Non - Plan**

1	Pay of Officers	4000000	3756147	243853	(-)
2	Pay of Establishment	500000	1274838	774838	(+)
3	Allowances	5330000	4458507	871493	(-)
4	Pay of Contract Staff	1050000	1034434	15566	
	O 600000				
	R(+) 450000				
	Wages of Contingent Employees /Guest Lectures	1000000	112210	887790	(-)
	Contingencies	308000	286012	21988	(-)
Total of A: Non- Plan		12188000	10922148	1265852	(-)

B.Plan

4	Contingencies	73000	67382	5618	(-)
	O 50000				
	R(+) 23000				
Total of B:Plan		73000	67382	5618	(-)
Total of MH :15 Department of Sociology		12261000	10989530	1271470	(-)

MH : 16 Department of Archaeology**A.Non - Plan**

1	Pay of Officers	3200000	1531830	1668170	(-)
2	Pay of Establishment	700000	0	700000	(-)
3	Allowances	4850000	1903522	2946478	(-)
4	Pay of Contract Staff	493000	455285	37715	
	O 200000				
	R(+) 293000				
	Wages of Contingent Employees /Guest Lectures	400000	0	400000	(-)
	Contingencies	743000	628538	114462	(-)
Total of A: Non- Plan		10386000	4519175	5866825	(-)

B.Plan

4	Contingencies				
	O 100000	7800100	5298708	2501392	(-)
	R(+) 7700100				
Total of B:Plan		7800100	5298708	2501392	(-)
Total of MH: 16 Department of Archaeology		18186100	9817883	8368217	(-)

(c) Faculty of Sciences**M H: 17 Department of Botany****A.Non - Plan**

1	Pay of Officers	6600000	4506577	2093423	(-)
2	Pay of Establishment	1700000	282472	1417528	(-)
3	Allowances	9290000	5851175	3438825	(-)
4	Pay of Contract Staff	1000000	676581	323419	
	Wages of Contingent Employees /Guest Lectures	1200000	1194530	5470	(-)
	Contingencies	1334500	1313580	20920	(-)
Total of A: Non- Plan		21124500	13824915	7299585	(-)

B.Plan

4	Contingencies				
	O 500000	1200000	1139255	60745	(-)
	R(+) 700000				
Total of B:Plan		1200000	1139255	60745	(-)
Total of MH:17 Dept. of Botany		22324500	14964170	7360330	(-)

MH.18 Department of Chemistry**A.Non - Plan**

1	Pay of Officers	4500000	4244153	255847	(-)
2	Pay of Establishment	1000000	199940	800060	(-)
3	Allowances	6537500	5219644	1317856	(-)
4	Pay of Contract Staff	100000	62802	37198	
	Wages of Contingent Employees /Guest Lectures	250000	38200	211800	(-)
	Contingencies	1183500	1154730	28770	(-)
Total of A: Non- Plan		13571000	10919469	2651531	(-)

B.Plan

4	Contingencies				
	O 500000	10500000	6887123	3612877	(-)
	R(+) 10000000				
Total of B:Plan		10500000	6887123	3612877	(-)
Total of MH:18 Department of Chemistry		24071000	17806592	6264408	(-)

MH: 19 Department of Bio - Chemistry**A.Non - Plan**

1	Pay of Officers	6500000	5264995	1235005	(-)
2	Pay of Establishment	1700000	456450	1243550	(-)
3	Allowances	9056300	6789163	2267137	(-)
4	Pay of Contract Staff	550000	397396	152604	
	O 200000				
	R(+) 350000				
	Wages of Contingent Employees /Guest Lectures	1000000	622290	377710	(-)
	Contingencies	2592000	2238728	353272	(-)
Total of A: Non- Plan		21398300	15769022	5629278	(-)

B.Plan

4	Contingencies				
	O	600000	2830100	2829805	295 (-)
	R(+)	2230100			
Total of B .Plan			2830100	2829805	295 (-)
Total of MH: Department of Bio - Chemistry			24228400	18598827	5629573 (-)

MH: 20 Department of Geology**20(i) Department of Geology****A.Non - Plan**

1	Pay of Officers		8000000	5448355	2551645 (-)
2	Pay of Establishment		1200000	0	1200000 (-)
3	Allowances		10312500	6579719	3732781 (-)
4	Pay of Contract Staff		180000	138914	41086
	Wages of Contingent Employees /Guest Lectures		400000	328780	71220 (-)
	Contingencies		479000	275711	203289 (-)
Total of A: Non- Plan			20571500	12771479	7800021 (-)

B.Plan

4	Contingencies				
	O	1100000	2368300	1225840	1142460 (-)
	R(+)	1268300			
Total of B:Plan			2368300	1225840	1142460 (-)

20(ii) Centre for Excellence in Geo Information Science and Technology**A.Non - Plan**

1	Pay of Officers		0	0	0
2	Pay of Establishment		0	0	0
3	Allowances		0	0	0
4	Pay of Contract Staff		300000	137409	162591
	Wages of Contingent Employees /Guest Lectures		250000	101110	148890 (-)
	Contingencies				
	O	6000	16000	6775	9225 (-)
	R(+)	10000			
Total of A: Non- Plan			566000	245294	320706 (-)

B.Plan

4	Contingencies		0	0	0
Total of B:Plan			0	0	0
Total of MH:20 Department of Geology			23505800	14242613	9263187 (-)

MH:21 Department of Aquatic Biology & Fisheries**21 (i) Department of Aquatic Biology & Fisheries****A.Non - Plan**

1	Pay of Officers		6800000	2145857	4654143 (-)
2	Pay of Establishment		900000	235848	664152 (-)
3	Allowances		9693800	2818181	6875619 (-)
4	Pay of Contract Staff		150000	24652	125348
	Wages of Contingent Employees /Guest Lectures		350000	158400	191600 (-)
	Contingencies		755000	528143	226857 (-)
Total of A: Non- Plan			18648800	5911081	12737719 (-)

B.Plan

4	Contingencies		500000	299994	200006 (-)
Total of B:Plan			500000	299994	200006 (-)

21(ii) Division of Marine Chemistry**A.Non - Plan**

1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	
4	Pay of Contract Staff	0	0	0	
	Wages of Contingent Employees /Guest Lectures	0	0	0	(-)
	Contingencies	0	0	0	
Total of A: Non- Plan		0	0	0	

21(iii) Fish Immunology and Marian Bio - Technology**A.Non - Plan**

1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	
4	Pay of Contract Staff	0	0	0	
	Wages of Contingent Employees /Guest Lectures	0	0	0	(-)
	Contingencies	0	0	0	
Total of A: Non- Plan		0	0	0	

B.Plan

4	Contingencies	0	0	0	
Total of B:Plan		0	0	0	

21(iv) Aquarium Research Station at Akkulam**A.Non - Plan**

1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	
4	Pay of Contract Staff	0	0	0	
	Wages of Contingent Employees /Guest Lectures	100000	0	100000	(-)
	Contingencies	0	0	0	
Total of A: Non- Plan		100000	0	100000	(-)

Total of MH:21 Dept of Aquatic Biology & Fisheries		19248800	6211075	13037725	(-)
---	--	-----------------	----------------	-----------------	-----

MH: 22 Department of Physics**22(i) Department of Physics****A.Non - Plan**

1	Pay of Officers	5000000	1700115	3299885	(-)
2	Pay of Establishment	1600000	458465	1141535	(-)
3	Allowances	7862500	2586340	5276160	(-)
4	Pay of Contract Staff	460000	419528	40472	
	O 400000				
	R(+) 60000				
	Wages of Contingent Employees /Guest Lectures	600000	0	600000	(-)
	Contingencies	748500	588297	160203	(-)
Total of A: Non- Plan		16271000	5752745	10518255	(-)

B.Plan

4	Contingencies				
	O 500000	1779000	1561711	217289	(-)
	R(+) 1279000				
Total of B:Plan		1779000	1561711	217289	(-)

22(ii) Space Science and its Applications

A.Non - Plan

1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	
4	Pay of Contract Staff	0	0	0	
	Wages of Contingent Employees /Guest Lectures	0	0	0	(-)
	Contingencies	0	0	0	
Total of A: Non- Plan		0	0	0	

22 (iii) Observatory

A.Non - Plan

1	Pay of Officers	520000	47020	472980	(-)
2	Pay of Establishment	1200000	652208	547792	(-)
3	Allowances	1325000	724672	600328	(-)
4	Pay of Contract Staff	50000	30245	19755	
	Wages of Contingent Employees /Guest Lectures	50000	0	50000	(-)
	Contingencies	192500	90403	102097	(-)
Total of A: Non- Plan		3337500	1544548	1792952	(-)

B.Plan

4	Contingencies	0	0	0	
Total of B:Plan		0	0	0	
Total of MH:22 Deptment of physics		21387500	8859004	12528496	(-)

MH:23 Dept of Electronic Science and Instrumentation

A.Non - Plan

1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	
4	Pay of Contract Staff	0	0	0	
	Wages of Contingent Employees /Guest Lectures	0	0	0	(-)
	Contingencies	0	0	0	
Total of MH:23 Dept. of Elect. Sci &		0	0	0	

MH:24 Department of Statistics

A.Non - Plan

1	Pay of Officers	5000000	2931690	2068310	(-)
2	Pay of Establishment	1200000	0	1200000	(-)
3	Allowances	7700000	3521382	4178618	(-)
4	Pay of Contract Staff	474000	434489	39511	
	O 400000				
	R(+) 74000				
	Wages of Contingent Employees /Guest Lectures	300000	0	300000	(-)
	Contingencies	319000	302849	16151	(-)
Total of A: Non- Plan		14993000	7190410	7802590	(-)

B.Plan

4	Contingencies	300000	200000	100000	(-)
Total of B:Plan		300000	200000	100000	(-)
Total of MH:24 Department of Statistics		15293000	7390410	7902590	(-)

MH:25 Department of Demography**A.Non - Plan**

1	Pay of Officers	5200000	3882768	1317232	(-)
2	Pay of Establishment	800000	108585	691415	(-)
3	Allowances	6993800	4382835	2610965	(-)
4	Pay of Contract Staff	700000	384291	315709	
	Wages of Contingent Employees /Guest Lectures	500000	275920	224080	(-)
	Contingencies	302000	237817	64183	(-)
Total of A: Non- Plan		14495800	9272216	5223584	(-)

B.Plan

4	Contingencies	800000	762974	37026	(-)
	O 200000				
	R(+) 600000				
Total of B:Plan		800000	762974	37026	(-)
Total of MH:25 Department of Demography		15295800	10035190	5260610	(-)

MH: 26 Department of Mathematics**A.Non - Plan**

1	Pay of Officers	4400000	2984418	1415582	(-)
2	Pay of Establishment	1000000	216581	783419	(-)
3	Allowances	6362500	3854155	2508345	(-)
4	Pay of Contract Staff	400000	358675	41325	
	Wages of Contingent Employees /Guest Lectures	400000	0	400000	(-)
	Contingencies	289000	238661	50339	(-)
Total of A: Non- Plan		12851500	7652490	5199010	(-)

B.Plan

4	Contingencies	300000	199905	100095	(-)
Total of B:Plan		300000	199905	100095	(-)
Total of MH :26 Department of Mathematics		13151500	7852395	5299105	(-)

MH:27 Department of Zoology**27(i) Department of Zoology****A.Non - Plan**

1	Pay of Officers	3500000	3430875	69125	(-)
2	Pay of Establishment	1000000	126340	873660	(-)
3	Allowances	4921300	4367696	553604	(-)
4	Pay of Contract Staff	260000	238051	21949	(-)
	O 250000				
	R(+) 10000				
	Wages of Contingent Employees /Guest Lectures	350000	164085	185915	(-)
	Contingencies	1537000	951314	585686	(-)
Total of A: Non- Plan		11568300	9278361	2289939	(-)

B.Plan

4	Contingencies				
	O 1300000	1755300	1232141	523159	(-)
	R(+) 455300				
Total of B:Plan		1755300	1232141	523159	(-)

27(ii) Centre for Bio - informatics

A.Non - Plan

1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	
4	Pay of Contract Staff	0	0	0	
	Wages of Contingent Employees /Guest Lectures	0	0	0	
	Contingencies	200	0	200	(-)
Total of A: Non- Plan		200	0	200	(-)

B.Plan

4	Contingencies	0		0	
Total of B:Plan		0	0	0	

27 (iii) Centre for Evolutionary and Integrative Biology

A.Non - Plan

1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	
4	Pay of Contract Staff	200000	0	200000	
	Wages of Contingent Employees /Guest Lectures	0	0	0	(-)
	Contingencies	5000	4988	12	(-)
Total of A: Non- Plan		205000	4988	200012	(-)

B.Plan

4	Contingencies				
	O 0	5900000	5900000		(+)
	R(+) 5900000				

Total of B .Plan		5900000	5900000	0	
Total of MH: 27 Department of Zoology		19428800	16415490	3013310	(-)

MH: 28 Department of Basic Medical Science

A.Non - Plan

1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	
4	Pay of Contract Staff	0	0	0	
	Wages of Contingent Employees /Guest Lectures	0	0	0	(-)
	Contingencies	0	0	0	
Total of MH: 28 Dept of Basic Medical Science		0	0	0	

(d) Faculty of Applied Sciences

MH:29 Department of Opto Electronics

A.Non - Plan

1	Pay of Officers	4400000	2724517	1675483	(-)
2	Pay of Establishment	1100000	350954	749046	(-)
3	Allowances	6528800	3719735	2809065	(-)
4	Pay of Contract Staff	1000000	676281	323719	
	Wages of Contingent Employees /Guest Lectures	500000	77200	422800	(-)
	Contingencies	2027500	797404	1230096	(-)
	O 1827500				
	R(+) 200000				
Total of A: Non Plan		15556300	8346091	7210209	(-)

B.Plan

4	Contingencies				
	O	2600000	27994500	6240419	21754081 (-)
	R(+)	25394500			
Total of B:Plan			27994500	6240419	21754081 (-)
Total of MH:29 Department of Opto Electronics			43550800	14586510	28964290 (-)

MH: 30 Department of Bio Technology**A.Non - Plan**

1	Pay of Officers	2000000	733379	1266621	(-)
2	Pay of Establishment	1200000	469059	730941	(-)
3	Aollwances	3331300	1331066	2000234	(-)
4	Pay of Contract Staff	800000	601257	198743	
	Wages of Contingent Employees /Guest Lectures	500000	0	500000	(-)
	Contingencies	1351500	1315307	36193	(-)
Total of A: Non- Plan			9182800	4450068	4732732 (-)

B.Plan

1	Pay of Officers	0	0	0	
3	Aollwances	0	0	0	
4	Contingencies				
	O	2100000	6067900	4561493	1506407 (-)
	R(+)	3967900			
Total of B:Plan			6067900	4561493	1506407 (-)
Total of MH :30 Department of Bio - Technology			15250700	9011561	6239139 (-)

M.H.31 Department of Environmental Science**A.Non - Plan**

1	Pay of Officers	3000000	2283540	716460	(-)
2	Pay of Establishment	900000	202160	697840	(-)
3	Allowances	4530000	3054264	1475736	(-)
4	Pay of Contract Staff	800000	629027	170973	
	Wages of Contingent Employees /Guest Lectures	200000	110800	89200	(-)
	Contingencies	768000	612859	155141	(-)
Total of A: Non- Plan			10198000	6892650	3305350 (-)

B.Plan

1	Pay of Officers	0	0	0	
3	Allowances	0		0	
4	Contingencies				
	O	200000	2085800	186382	1899418 (-)
	R(+)	1885800			
Total of B:Plan			2085800	186382	1899418 (-)
Total of MH.31 Dept. of Environmental Science			12283800	7079032	5204768 (-)

M.H.32 Department of Computer Science**A.Non - Plan**

1	Pay of Officers	6800000	3251785	3548215	(-)
2	Pay of Establishment	900000	199390	700610	(-)
3	Allowances	8493800	4138755	4355045	(-)
4	Pay of Contract Staff	1200000	1084370	115630	(-)
	Wages of Contingent Employees /Guest Lectures	200000	0	200000	(-)
	Contingencies	931100	331757	599343	(-)
Total of A: Non- Plan		18524900	9006057	9518843	(-)

B.Plan

4	Contingencies	2000000	1021262	978738	(-)
---	---------------	---------	---------	--------	-----

Total of B:Plan		2000000	1021262	978738	(-)
------------------------	--	----------------	----------------	---------------	-----

Total of MH:32 Dept. Computer Science		20524900	10027319	10497581	(-)
--	--	-----------------	-----------------	-----------------	-----

M.H. 33 Department of Futures Studies**A.Non - Plan**

1	Pay of Officers	3500000	3127306	372694	(-)
2	Pay of Establishment	500000	0	500000	(-)
3	Allowances	4662500	3677657	984843	(-)
4	Pay of Contract Staff	350000	85766	264234	(-)
	Wages of Contingent Employees /Guest Lectures	650000	153210	496790	(-)
	Contingencies	618500	481067	137433	(-)
Total of A: Non- Plan		10281000	7525006	2755994	(-)

B.Plan

4	Contingencies	300000	197493	102507	(-)
---	---------------	--------	--------	--------	-----

Total of B:Plan		300000	197493	102507	(-)
------------------------	--	---------------	---------------	---------------	-----

Total of MH.33 Dept. of Futures Studies		10581000	7722499	2858501	(-)
--	--	-----------------	----------------	----------------	-----

M.H. 34 Department of Computational Biology and Bio- Informatics**A.Non - Plan**

1	Pay of Officers	2912000	0	2912000	(-)
2	Pay of Establishment	400000	0	400000	(-)
3	Allowances	3760000	0	3760000	(-)
4	Pay of Contract Staff	1400000	818708	581292	(-)
	Wages of Contingent Employees /Guest Lectures	200000	126710	73290	(-)
	Contingencies	694500	512476	182024	(-)
Total of A: Non- Plan		9366500	1457894	7908606	(-)

B.Plan

4	Contingencies	1300000	764765	535235	(-)
---	---------------	---------	--------	--------	-----

Total of B:Plan		1300000	764765	535235	(-)
------------------------	--	----------------	---------------	---------------	-----

Total of MH.34 Dept. Computational Biology and Bio- Informatics		10666500	2222659	8443841	(-)
--	--	-----------------	----------------	----------------	-----

**(e) Faculty of Oriental Studies
M.H. 35 Department of Malayalam**

A.Non - Plan

1	Pay of Officers	7200000	6041611	1158389	(-)
2	Pay of Establishment	800000	317480	482520	(-)
3	Allowances	8528800	7834377	694423	(-)
4	Pay of Contract Staff	200000	116731	83269	
	Wages of Contingent Employees /Guest Lectures	178800	92310	86490	(-)
	O 200000				
	R(-) 21200				
	Contingencies	375200	164337	210863	(-)
	O 354000				
	R(+) 21200				
Total of A: Non- Plan		17282800	14566846	2715954	(-)

B.Plan

4	Contingencies	100000	99994	6	(-)
Total of B:Plan		100000	99994	6	(-)
Total of MH.35 Dept.Malayalam		17382800	14666840	2715960	(-)

M.H.36 Department of Tamil

A.Non - Plan

1	Pay of Officers	4200000	2135898	2064102	(-)
2	Pay of Establishment	800000	0	800000	(-)
3	Allowances	6228800	2466106	3762694	(-)
4	Pay of Contract Staff	780000	714898	65102	
	O 400000				
	R(+) 380000				
	Wages of Contingent Employees /Guest Lectures	600000	93110	506890	(-)
	Contingencies				
	O 317000	717000	548900	168100	(-)
	R(+) 400000				
Total of A: Non- Plan		13325800	5958912	7366888	(-)

B.Plan

4	Contingencies	100000	50000	50000	(-)
	O 50000				
	R(+) 50000				
Total of B:Plan		100000	50000	50000	(-)
Total of MH:36 Dept. of Tamil		13425800	6008912	7416888	(-)

M.H. 37Department of Hindi

A.Non - Plan

1	Pay of Officers	2600000	1989786	610214	(-)
2	Pay of Establishment	700000	0	700000	(-)
3	Allowances	3430000	2180539	1249461	(-)
4	Pay of Contract Staff	767000	737148	29852	
	O 700000				
	R(+) 67000				
	Wages of Contingent Employees /Guest Lectures	500000	0	500000	(-)
	Contingencies	155500	135006	20494	(-)
Total of A: Non- Plan		8152500	5042479	3110021	(-)

B.Plan

4	Contingencies	50000		50000	(-)
Total of B : Plan		50000	0	50000	(-)
Total of MH: 37 Department of Hindi		8202500	5042479	3160021	(-)

M.H. 37(i) Centre for Translation and Translation Studies**Non - Plan**

1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	
4	Pay of Contract Staff	200000	0	200000	
	Wages of Contingent Employees /Guest Lectures	150000	49800	100200	(-)
	Contingencies	5000	0	5000	(-)
Total of MH: 37(i) Centre for Translation and		355000	49800	305200	(-)

M.H. 38 Department of Sanskrit**Non - Plan**

1	Pay of Officers	2600000	1816400	783600	(-)
2	Pay of Establishment	700000	0	700000	(-)
3	Allowances	3597500	2263777	1333723	(-)
4	Pay of Contract Staff	352000	351819	181	
	O 100000				
	R(+) 252000				
	Wages of Contingent Employees /Guest Lectures	600000	165410	434590	(-)
	Contingencies	109000	70001	38999	(-)
A: Non- Plan		7958500	4667407	3291093	(-)

B.Plan

4	Contingencies	25000	25000	0	
Total of B:Plan		25000	25000	0	
Total of MH: 38 Department of Sanskrit		7983500	4692407	3291093	(-)

M.H.39Department of Arabic**A.Non - Plan**

1	Pay of Officers	1800000	822894	977106	(-)
2	Pay of Establishment	1000000	264301	735699	(-)
3	Allowances	3430000	1271787	2158213	(-)
4	Pay of Contract Staff	830000	726933	103067	
	O 750000				
	R(+) 80000				
	Wages of Contingent Employees /Guest Lectures	300000	133100	166900	(-)
	Contingencies	516500	234327	282173	(-)
Total of A: Non- Plan		7876500	3453342	4423158	(-)

B.Plan

4	Contingencies				
	O 50000	50100	42194	7906	(-)
	R(+) 100				
Total of B:Plan		50100	42194	7906	(-)
Total of MH: 39 Department of Arabic		7926600	3495536	4431064	(-)

M.H.40 Department of Linguistics
40(i) Department of Linguistics

A.Non - Plan

1	Pay of Officers	3000000	2862928	137072	(-)
2	Pay of Establishment	1400000	473550	926450	(-)
3	Allowances	4995000	3842724	1152276	(-)
4	Pay of Contract Staff	221000	196399	24601	
	O 200000				
	R(+) 21000				
	Wages of Contingent Employees /Guest Lectures	470000	104800	365200	(-)
	Contingencies	325500	274544	50956	(-)
Total of A: Non- Plan		10411500	7754945	2656555	(-)

B.Plan

4	Contingencies	50000	49998	2	(-)
Total of B:Plan		50000	49998	2	(-)

40 (ii) Technology & Resource Centre for Malayalam Language

A.Non - Plan

1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	
4	Pay of Contract Staff	0	0		
	Wages of Contingent Employees /Guest Lectures	0	0	0	(-)
	Contingencies	15000	0	15000	(-)
Total of A: Non- Plan		15000	0	15000	(-)

B.Plan

4	Contingencies	0	0	0	
Total of B:Plan		0	0	0	
Total of MH: 40 Dept. of Linguistics		10476500	7804943	2671557	(-)

M. H. 41 Oriental Research Institute & Manuscripts Library
(f) Faculty of Education

A.Non - Plan

1	Pay of Officers	3700000	2105153	1594847	(-)
	O 0				
	R(+) 3700000				
2	Pay of Establishment	1000000	95700	904300	(-)
	O 4700000				
	R(-) 3700000				
3	Allowances	7493800	2639710	4854090	(-)
4	Pay of Contract Staff	800000	575362	224638	
	Wages of Contingent Employees /Guest Lectures	500000	104310	395690	(-)
	Contingencies	658000	215436	442564	(-)
Total of A: Non- Plan		14151800	5735671	8416129	(-)

B.Plan

4	Contingencies	2500000	500000	2000000	(-)
Total of B:Plan		2500000	500000	2000000	(-)
Total of MH: 41 ORI & Manuscripts Library		16651800	6235671	10416129	(-)

(f) Faculty of Education
M.H. 42 (i) Department of Education

A.Non - Plan

1	Pay of Officers	5800000	3371453	2428547	(-)
2	Pay of Establishment	1800000	904765	895235	(-)
3	Allowances	8287500	5033492	3254008	(-)
4	Pay of Contract Staff	300000	133097	166903	
	Wages of Contingent Employees /Guest Lectures	500000	271705	228295	(-)
	Contingencies				
	O 343000	353000	279769	73231	(-)
	R(+) 10000				
Total of A: Non- Plan		17040500	9994281	7046219	(-)

B.Plan

4	Contingencies	50000	49997	3	(-)
Total of B Plan		50000	49997	3	(-)
Total of MH:42(i) Dept. of Education		17090500	10044278	7046222	(-)

M.H. 42 (ii) Centre for Educational Technology

A.Non - Plan

1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	
4	Pay of Contract Staff	0	0		
	Wages of Contingent Employees /Guest Lectures	0	0	0	(-)
	Contingencies	0	0	0	
Total of A: Non- Plan		0	0	0	
Total of MH: 42 Centre for Educational Technology		17090500	0	0	

(g) Faculty of Commerce
M.H. 43 Department of Commerce

A.Non - Plan

1	Pay of Officers	5100000	5063677	36323	(-)
2	Pay of Establishment	1000000	327940	672060	(-)
3	Allowances	7596300	6429304	1166996	(-)
4	Pay of Contract Staff	50000	0	50000	
	Wages of Contingent Employees /Guest Lectures	150000	0	150000	(-)
	Contingencies	625500	330121	295379	(-)
Total of A: Non- Plan		14521800	12151042	2370758	(-)
B.Plan					
4	Contingencies	300000	200000	100000	(-)
Total of B Plan		300000	200000	100000	(-)
Total of MH:43 Dept. of Commerce		14821800	12351042	2470758	(-)

(h) Faculty of Law
M.H. 44 Department of Law

A.Non - Plan

1	Pay of Officers	2800000	1588368	1211632	(-)
2	Pay of Establishment	541700	283400	258300	(-)
3	Allowances	3930000	2325008	1604992	(-)
4	Pay of Contract Staff	800000	515493	284507	
	Wages of Contingent Employees /Guest Lectures	200000	100310	99690	(-)
	Contingencies	473500	333170	140330	(-)
Total of A: Non- Plan		8745200	5145749	3599451	(-)

B.Plan

4	Contingencies	200000	197455	2545	(-)
Total of B:Plan		200000	197455	2545	(-)
Total of MH: 44 Dept. of Law		8945200	5343204	3601996	(-)

**(i) Faculty of Management Studies
M.H. 45 Institute of Management in Kerala**

A.Non - Plan

1	Pay of Officers	3800000	3344499	455501	(-)
2	Pay of Establishment	913400	0	913400	(-)
3	Allowances	5062500	3939364	1123136	(-)
4	Pay of Contract Staff	1800000	1174202	625798	
	Wages of Contingent Employees /Guest Lectures	400000	100310	299690	(-)
	Contingencies	2458000	843237	1614763	(-)
Total of A: Non- Plan		14433900	9401612	5032288	(-)

B.Plan

4	Contingencies	200000	199997	3	(-)
Total of B:Plan		200000	199997	3	(-)
Total of MH: 45 Institute of Management in Kerala		14633900	9601609	5032291	(-)

**(j) Faculty of Fine Arts
M.H. 46 Department of Visual Arts**

A.Non - Plan

1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	
4	Pay of Contract Staff	0	0		
	Wages of Contingent Employees /Guest Lectures	0	0	0	(-)
	Contingencies	0	0	0	
Total of A: Non- Plan		0	0	0	
Total of MH: 46 Department of Visual Arts		0	0	0	

M.H.47 Department of Music

A.Non - Plan

1	Pay of Officers	2500000	1275485	1224515	(-)
2	Pay of Establishment	550000	0	550000	(-)
3	Allowances	3193800	1483938	1709862	(-)
4	Pay of Contract Staff	600000	0	600000	
	Wages of Contingent Employees /Guest Lectures	600000	400760	199240	(-)
	Contingencies	475000	302519	172481	(-)
Total of A: Non- Plan		7918800	3462702	4456098	(-)

B.Plan

4	Contingencies	50000	0	50000	(-)
Total of B:Plan		50000	0	50000	(-)
Total of MH 47 Dept. of Music		7968800	3462702	4506098	(-)

D.OTHER TEACHING DEPARTMENTS
M.H. 48 Institute of Distance Education

A.Non - Plan

1	Pay of Officers	19000000	15537872	3462128	(-)
2	Pay of Establishment	4000000	939325	3060675	(-)
3	Allowances	23937500	19009737	4927763	(-)
4	Pay of Contract Staff	2200000	1286971	913029	
	Wages of Contingent Employees /Guest Lectures	500000	0	500000	(-)
	Contingencies	27245000	18866316	8378684	(-)
Total of A: Non- Plan		76882500	55640221	21242279	(-)

B.Plan

4	Contingencies				
	O 800000	1561000	1006822	554178	(-)
	R(+) 761000				
Total of B:Plan		1561000	1006822	554178	(-)
Total of MH:48 Inst. of Distance Education		78443500	56647043	21796457	(-)

M.H. 49 Study Centres
49(a) Administrative Wing , Kariavattom

A.Non - Plan

1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	
4	Pay of Contract Staff	0	0	0	
	Wages of Contingent Employees /Guest Lectures	0	0	0	(-)
	Contingencies	0	0	0	
Total of A: Non- Plan		0	0	0	

49 (b) International Centre for Kerala Studies**A.Non - Plan**

1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	
4	Pay of Contract Staff	0	0	0	
	Wages of Contingent Employees /Guest Lectures	25000	11000	14000	(-)
	Contingencies	12500	8153	4347	(-)
Total of A: Non- Plan		37500	19153	18347	(-)

B.Plan

4	Contingencies	2000000	598216	1401784	(-)
Total of B:Plan		2000000	598216	1401784	(-)

49 (c) Sree Narayana Centre for Cultural and Social Changes**A.Non - Plan**

1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	
4	Pay of Contract Staff	0	0	0	
	Wages of Contingent Employees /Guest Lectures	0	0	0	(-)
	Contingencies	0	0	0	
Total of A: Non- Plan		0	0	0	

49 (d) Centre for Vedanta Studies**A.Non - Plan**

1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	
4	Pay of Contract Staff	0	0	0	
	Wages of Contingent Employees /Guest Lectures	0	0	0	(-)
	Contingencies	10000	0	10000	(-)
Total of A: Non- Plan		10000	0	10000	(-)

B.Plan

4	Contingencies				
	O 0	50000	49592	408	(-)
	R(+) 50000				
Total of B:Plan		50000	49592	408	(-)

49(e) Christian Study Centre for Cultural and Social Changes**A.Non - Plan**

1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	
4	Pay of Contract Staff	25000	0	25000	
	Wages of Contingent Employees /Guest Lectures	0	0	0	(-)
	Contingencies	2500	0	2500	(-)
Total of A: Non- Plan		27500	0	27500	(-)

49 (f) Tagore Chair**A.Non - Plan**

1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	
4	Pay of Contract Staff	0	0	0	
	Wages of Contingent Employees /Guest Lectures	0	0	0	(-)
	Contingencies	10000	0	10000	(-)
Total of A: Non- Plan		10000	0	10000	(-)

49(g) V.K. Krishna Menon Chair for International Relations**Non - Plan**

1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	
4	Pay of Contract Staff	0	0	0	
	Wages of Contingent Employees /Guest Lectures	25000	0	25000	(-)
	Contingencies	10000	0	10000	(-)
Total of A: Non- Plan		35000	0	35000	(-)

49(h) Centre for Cultural Studies**on - Plan**

1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	
4	Pay of Contract Staff				0
	Wages of Contingent Employees /Guest Lectures	0	0	0	(-)
	Contingencies	50000	16735	33265	(-)
Total of A: Non- Plan		50000	16735	33265	(-)

B.Plan

4	Contingencies	0	0	0	
Total of B:Plan		0	0	0	

49(i) Centre for Canadian Studies**on - Plan**

1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	
4	Pay of Contract Staff	0	0	0	
	Wages of Contingent Employees /Guest Lectures	0	0	0	(-)
	Contingencies	6500	0	6500	(-)
Total of A: Non- Plan		6500	0	6500	(-)

49 (j) Centre for Quantitative Analysis**on - Plan**

1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	
4	Pay of Contract Staff	0	0		
	Wages of Contingent Employees /Guest Lectures	0	0	0	(-)
	Contingencies	0	0	0	
Total of A: Non- Plan		0	0	0	

49 (k) SreeChithira Thirunal Centre for Historical Studies and Social Changes**on - Plan**

1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	
4	Pay of Contract Staff	0	0		
	Wages of Contingent Employees /Guest Lectures	0	0	0	(-)
	Contingencies	0	0	0	
Total of A: Non- Plan		0	0	0	

49 (l) Centre for Gandhian Studies**on - Plan**

1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	
4	Pay of Contract Staff	200000	49309	150691	
	Wages of Contingent Employees /Guest Lectures	0	0	0	(-)
	Contingencies	300000	200000	100000	(-)
Total of A: Non- Plan		500000	249309	250691	(-)

B.Plan

4	Contingencies	500000	88070	411930	(-)
Total of B:Plan		500000	88070	411930	(-)

49 (m) Dr.Ambedkar Chair for Human Rights and Social Justice**A.Non - Plan**

1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	
4	Pay of Contract Staff	0	0		
	Wages of Contingent Employees /Guest Lectures	0	0	0	(-)
	Contingencies	6000	0	6000	(-)
Total of A: Non- Plan		6000	0	6000	(-)

B.Plan

4	Contingencies	690000	690000	0	
	O 0				
	R(+) 690000				
Total of B:Plan		690000	690000	0	

49 (n) Centre for Convergence Media Studies**A.Non - Plan**

1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	
4	Pay of Contract Staff	0	0		
	Wages of Contingent Employees /Guest Lectures	0	0	0	(-)
	Contingencies	0	0	0	
Total of A: Non- Plan		0	0	0	

49 (o) Centre for Rural Studies**A.Non - Plan**

1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	
4	Pay of Contract Staff	0	0		
	Wages of Contingent Employees /Guest Lectures	0	0	0	(-)
	Contingencies	0	0	0	
Total of A: Non- Plan		0	0	0	

B.Plan

4	Contingencies	0	0	0	
Total of B:Plan		0	0	0	

49 (p) Centre for Performing and Visual Arts**A.Non - Plan**

1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	
4	Pay of Contract Staff	1200000	713822	486178	
	Wages of Contingent Employees /Guest Lectures	300000	154310	145690	(-)
	Contingencies	362500	339131	23369	(-)
Total of A: Non- Plan		1862500	1207263	655237	(-)

B.Plan

4	Contingencies	500100	436709	63391	(-)
	O 400000				
	R(+) 100100				
Total of B:Plan		500100	436709	63391	(-)

49 (q) Centre for Nano Science & Nano Technology**A.Non - Plan**

1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	
4	Pay of Contract Staff	510000	461055	48945	
	O 200000				
	R(+) 310000				
	Wages of Contingent Employees /Guest Lectures	250000	0	250000	(-)
	Contingencies	738000	333478	404522	(-)
Total of A: Non- Plan		1498000	794533	703467	(-)

B.Plan

4	Contingencies	2702900	997269	1705631	(-)
	O 2000000				
	R(+) 702900				
Total of B:Plan		2702900	997269	1705631	(-)

49 (r) Centre for Marine Bio - Diversity**A.Non - Plan**

1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	
4	Pay of Contract Staff	0	0	0	
	Wages of Contingent Employees /Guest Lectures	0	0	0	(-)
	Contingencies	104000	0	104000	(-)
Total of A: Non- Plan		104000	0	104000	(-)

B.Plan

4	Contingencies	0	0	0	
Total of B:Plan		0	0	0	

49 (s) Dr.V.K.Sukumaran Nair Chair for Parliamentary Affairs**A.Non - Plan**

1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	
4	Pay of Contract Staff	0	0	0	
	Wages of Contingent Employees /Guest Lectures	0	0	0	(-)
	Contingencies	0	0	0	
Total of A: Non- Plan		0	0	0	

49 (t) Mahatma Ayyankali Chair for Keezhalar Historical Studies**A.Non - Plan**

1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	
4	Pay of Contract Staff	0	0	0	
	Wages of Contingent Employees /Guest Lectures	0	0	0	(-)
	Contingencies				
	O 50000	84800	84798	2	(-)
	R(+) 34800				
Total of A:Non-Plan		84800	84798	2	(-)

49 (u) Centre for English Language Teaching**A.Non - Plan**

1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	
4	Pay of Contract Staff			0	
	Wages of Contingent Employees /Guest Lectures	30000	0	30000	(-)
	Contingencies	250000	63	249937	(-)
Total of A: Non- Plan		280000	63	279937	(-)

49 (v) Raja Ravivarma Centre for Excellence for Visual Arts**A.Non - Plan**

1	Pay of Officers	500000	124060	375940	(-)
2	Pay of Establishment	500000	0	500000	(-)
3	Allowances	520400	115308	405092	(-)
4	Pay of Contract Staff			156926	
	O 1400000	1487100	1330174		
	R(+) 87100				
	Wages of Contingent Employees /Guest Lectures	350000	153475	196525	(-)
	Contingencies	135000	88804	46196	(-)
Total of A: Non- Plan		3492500	1811821	1680679	(-)

B.Plan

4	Contingencies	661800	424290	237510	(-)
	O 600000				
	R(+) 61800				
Total of B:Plan		661800	424290	237510	(-)
Total of MH 49 Study Centres		15109100	7418229	7690871	(-)

F.OTHER DEPARTMENTS
M.H.50 University Library and Study Centres
50 (a) University Library

A.Non - Plan

1	Pay of Officers	25000000	15581555	9418445	(-)
2	Pay of Establishment	3800000	1504144	2295856	(-)
3	Allowances	28276300	17913532	10362768	(-)
4	Pay of Contract Staff	2500000	1509055	990945	
	Wages of Contingent Employees /Guest Lectures	2300000	2225330	74670	(-)
	O 2000000				
	R(+) 300000				
	Contingencies				
	O 8984500	8684500	8291585	392915	(-)
	R(-) 300000				
Total of A: Non- Plan		70560800	47025201	23535599	(-)

B.Plan

4	Contingencies	2000000	2000000	0	
Total of B:Plan		2000000	2000000	0	

50 (b) Campus Library, Kariavattom

A.Non - Plan

1	Pay of Officers	4400000	3344429	1055571	(-)
2	Pay of Establishment	1800000	435119	1364881	(-)
3	Allowances	6793800	3727954	3065846	(-)
4	Pay of Contract Staff				
	O 400000	650000	564336	85664	
	R(+) 250000				
	Wages of Contingent Employees /Guest Lectures	500000	315030	184970	(-)
	Contingencies	1082000	823832	258168	(-)
Total of A: Non- Plan		15225800	9210700	6015100	(-)

B.Plan

4	Contingencies	4754500	4754332	168	(-)
	O 2000000				
	R(+) 2754500				
Total of B:Plan		4754500	4754332	168	

50 (c) Study Centre, Kollam

A.Non - Plan

1	Pay of Officers	400000	349210	50790	(-)
2	Pay of Establishment	100000	16180	83820	(-)
3	Allowances	442700	461622	18922	(+)
4	Pay of Contract Staff	150000	0	150000	
	Wages of Contingent Employees /Guest Lectures	100000	5600	94400	(-)
	Contingencies	44500	41294	3206	(-)
Total of A: Non- Plan		1237200	873906	363294	(-)

50 (d) Study Centre, Alappuzha

A.Non - Plan

1	Pay of Officers	200000	0	200000	(-)
2	Pay of Establishment	500000	194160	305840	(-)
3	Allowances	636900	187927	448973	
4	Pay of Contract Staff	100000	28876	71124	(-)
	Wages of Contingent Employees /Guest Lectures	100000	47148	52852	(-)
	Contingencies	40000	25760	14240	(-)
Total of A: Non- Plan		1576900	483871	1093029	(-)

50 (e) Study Centre , Pandalam**A.Non - Plan**

1	Pay of Officers	500000	274047	225953	(-)
2	Pay of Establishment	250000	19541	230459	(-)
3	Allowances	625300	247631	377669	(-)
4	Pay of Contract Staff	50000	8356	41644	
	Wages of Contingent Employees /Guest Lectures	50000	0	50000	(-)
	Contingencies	43000	35990	7010	(-)
Total of A: Non- Plan		1518300	585565	932735	(-)

50 (f) Study Centre , Neyyattinkara**A.Non - Plan**

1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	
4	Pay of Contract Staff	0	0	0	
	Wages of Contingent Employees /Guest Lectures	0	0	0	(-)
	Contingencies	0	0	0	
Total of A: Non- Plan		0	0	0	
		96873500	64933575	31939925	(-)

Total of M H 50 - University Library & Study Centers**M.H.51 Malayalam Lexicon****A.Non - Plan**

1	Pay of Officers	2500000	625310	1874690	(-)
2	Pay of Establishment	770600	0	770600	(-)
3	Allowances	2862500	618917	2243583	(-)
4	Pay of Contract Staff	3000000	2503889	496111	
	Wages of Contingent Employees /Guest Lectures	200000	94150	105850	(-)
	Contingencies	1050000	370362	679638	(-)
Total of A: Non- Plan		10383100	4212628	6170472	(-)
Total of M H 51 Malayalam Lexicon		10383100	4212628	6170472	(-)

M.H.52 Department of Publication**A.Non - Plan**

1	Pay of Officers	3000000	1167708	1832292	(-)
2	Pay of Establishment	1200000	203150	996850	(-)
3	Allowances	3425000	1400838	2024162	(-)
4	Pay of Contract Staff	600000	501533	98467	
	Wages of Contingent Employees /Guest Lectures	400000	189547	210453	(-)
	Contingencies	2858000	322647	2535353	(-)
Total of A: Non- Plan		11483000	3785423	7697577	(-)
Total of M H 52 Dept. of Publication		11483000	3785423	7697577	(-)

M.H.53 Computer Centre , Thiruvanthapuram**A.Non - Plan**

1	Pay of Officers	4000000	3304021	695979	(-)
2	Pay of Establishment	800000	0	800000	(-)
3	Allowances	4995000	3474020	1520980	(-)
4	Pay of Contract Staff	4000000	2191026	1808974	
	Wages of Contingent Employees /Guest Lectures	800000	0	800000	(-)
	Contingencies	5545500	535637	5009863	(-)
Total of A: Non- Plan		20140500	9504704	10635796	(-)
Total of M H 53 Computer Centre, Tvp		20140500	9504704	10635796	(-)

M.H. 54 Department of Physical Education**A.Non - Plan**

1	Pay of Officers	2600000	468660	2131340	(-)
2	Pay of Establishment	1600000	453341	1146659	(-)
3	Allowances	3862500	960295	2902205	(-)
4	Pay of Contract Staff	1500000	96074	1403926	
	Wages of Contingent Employees /Guest Lectures	1000000	729580	270420	(-)
	Contingencies				
	O 6960000	7360000	5946446	1413554	(-)
	R(+) 400000				
Total of A: Non- Plan		17922500	8654396	9268104	(-)

B.Plan

4	Contingencies	0	0	0	
Total of B:Plan		0	0	0	
Total of M H 54 Dept. of Physical Education		17922500	8654396	9268104	(-)

**M.H. 55 Engineering Unit
55 (a) Engineer's Office****A.Non - Plan**

1	Pay of Officers	5000000	3341199	1658801	(-)
2	Pay of Establishment	2200000	195690	2004310	(-)
3	Allowances	3514500	3606247	91747	(+)
4	Pay of Contract Staff	700000	667406	32594	
	Wages of Contingent Employees /Guest Lectures	300000	211420	88580	(-)
	Contingencies	241000	140556	100444	(-)
Total of A: Non- Plan		11955500	8162518	3792982	(-)

55 (b) Engineering Sub Division No.I Kariavattom**A.Non - Plan**

1	Pay of Officers	750000	0	750000	(-)
2	Pay of Establishment	1500000	754920	745080	(-)
3	Allowances	1925000	765618	1159382	(-)
4	Pay of Contract Staff	0	0	0	
	Wages of Contingent Employees /Guest Lectures	0	0	0	(-)
	Contingencies	1000	0	1000	(-)
Total of A: Non- Plan		4176000	1520538	2655462	(-)

55 (c) Engineering Sub Division No.II Kariavattom**A.Non - Plan**

1	Pay of Officers	1500000	0	1500000	(-)
2	Pay of Establishment	5000000	2784621	2215379	(-)
3	Allowances	5281300	2835516	2445784	(-)
4	Pay of Contract Staff	3233000	2889951	343049	
	O 3000000				
	R(+) 233000				
	Wages of Contingent Employees /Guest Lectures	500000	0	500000	(-)
	Contingencies	30018200	16101318	13916882	(-)
Total of A: Non- Plan		45532500	24611406	20921094	(-)

55 (d) Transport Wing , Kariavattom**A.Non - Plan**

1	Pay of Officers	450000	0	450000	(-)
2	Pay of Establishment	3500000	1200563	2299437	(-)
3	Allowances	2456300	1211525	1244775	(-)
4	Pay of Contract Staff	0	0	0	
	Wages of Contingent Employees /Guest Lectures	1000000	935040	64960	(-)
	Contingencies	6135100	2415779	3719321	(-)
Total of A: Non- Plan		13541400	5762907	7778493	(-)
Total of M H. 55 Engineering Unit		75205400	40057369	35148031	(-)

M.H.56 University Press**A.Non - Plan**

1	Pay of Officers	2500000	702320	1797680	(-)
2	Pay of Establishment	22500000	9879981	12620019	(-)
3	Allowances	23125000	12852732	10272268	(-)
4	Pay of Contract Staff	200000	0	200000	
	Wages of Contingent Employees /Guest Lectures	2300000	1667216	632784	(-)
	Contingencies	3642000	1996289	1645711	(-)
	O 3567000				
	R(+) 75000				
Total of A: Non- Plan		54267000	27098538	27168462	(-)

B.Plan

4	Contingencies	500000	500000	0	
Total of B:Plan		500000	500000	0	
Total of : M H 56 Uty. Press		54767000	27598538	27168462	(-)

M.H.57 UNIVERSITY HEALTH SERVICES**57 (a) Health Centre , Thiruvananthapuram****A.Non - Plan**

1	Pay of Officers	1200000	0	1200000	(-)
2	Pay of Establishment	1400000	698520	701480	(-)
3	Allowances	1836500	724820	1111680	(-)
4	Pay of Contract Staff	0	0	0	
	Wages of Contingent Employees /Guest Lectures	5000	0	5000	(-)
	Contingencies	3187000	1056107	2130893	(-)
Total of A: Non- Plan		7628500	2479447	5149053	(-)

57(b) Health Centre , Kariavattom**A.Non - Plan**

1	Pay of Officers	700000	69140	630860	(-)
2	Pay of Establishment	1500000	676398	823602	(-)
3	Allowances	1997500	764515	1232985	(-)
4	Pay of Contract Staff	500000	0	500000	
	Wages of Contingent Employees /Guest Lectures	200000	0	200000	(-)
	Contingencies	846500	596751	249749	(-)
	O 635500				
	R(+) 211000				
Total of A: Non- Plan		5744000	2106804	3637196	(-)
Total of : M H 57 Uty. Health Service		13372500	4586251	8786249	(-)

M.H.58 Student Services**A.Non - Plan**

1	Pay of Officers	1200000	638441	561559	(-)
2	Pay of Establishment	1700000	811689	888311	(-)
3	Allowances	2497500	1496714	1000786	(-)
4	Pay of Contract Staff	250000	86435	163565	
	Wages of Contingent Employees /Guest Lectures	350000	214600	135400	(-)
	Contingencies				
	O 9154000	9490400	4186012	5304388	(-)
	R(+) 336400				
Total of A: Non- Plan		15487900	7433891	8054009	(-)
Total of : M H 58 Students Services		15487900	7433891	8054009	(-)

M.H.59.Miscellaneous Institutions**59(a) Gandhi Bhavan****A.Non - Plan**

1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	
4	Pay of Contract Staff	0	0	0	
	Wages of Contingent Employees /Guest Lectures	0	0	0	(-)
	Contingencies	0	0	0	
Total of A: Non- Plan		0	0	0	

59(b) Educational Statistics Unit**A.Non - Plan**

1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	
4	Pay of Contract Staff	0	0	0	
	Wages of Contingent Employees /Guest Lectures	0	0	0	(-)
	Contingencies	0	0	0	
Total of A: Non- Plan		0	0	0	

59 (c) University Farm, Kariavattom**A.Non - Plan**

1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	
4	Pay of Contract Staff	0	0	0	
	Wages of Contingent Employees /Guest Lectures	0	0	0	(-)
	Contingencies	0	0	0	
Total of A: Non- Plan		0	0	0	

59(d) Guest House , Kariavattom**A.Non - Plan**

1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	
4	Pay of Contract Staff	0	0	0	
	Wages of Contingent Employees /Guest Lectures	0	0	0	(-)
	Contingencies	0	0	0	
Total of A: Non- Plan		0	0	0	

59 (e) University Service and Instrumentation Centre**A.Non - Plan**

1	Pay of Officers	2100000	388180	1711820	(-)
2	Pay of Establishment	500000	217080	282920	(-)
3	Allowances	2735800	617766	2118034	(-)
4	Pay of Contract Staff	1000000	567113	432887	
	Wages of Contingent Employees /Guest Lectures	200000	0	200000	(-)
	Contingencies	1126500	140795	985705	(-)
Total of A: Non- Plan		7662300	1930934	5731366	(-)

59 (f) Computer Centre , Kariavattom**A.Non - Plan**

1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	
4	Pay of Contract Staff	0	0	0	
	Wages of Contingent Employees /Guest Lectures	0	0	0	(-)
	Contingencies	0	0	0	
Total of A: Non- Plan		0	0	0	

59 (g) Academic Staff College**B. Plan**

1	Pay of Officers	2500000	1311950	1188050	(-)
2	Pay of Establishment	450000	0	450000	(-)
3	Allowances	2820000	1562858	1257142	(-)
4	Contingencies	1800000	11000000	7000000	(-)
Total of B:Plan		23770000	13874808	9895192	(-)

59 (h) International Youth Hostel , Thiruvananthapuram**A.Non - Plan**

1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	
4	Pay of Contract Staff	275000	231921	43079	
	O 100000				
	R(+) 175000				
	Wages of Contingent Employees /Guest Lectures	650000	244099	405901	(-)
	Contingencies	56000	0	56000	(-)
Total of A: Non- Plan		981000	476020	504980	(-)

M.H. 59(i) Women's Study Unit
A.Non - Plan

1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	
4	Pay of Contract Staff	0	0	0	
	Wages of Contingent Employees /Guest Lectures	0	0	0	(-)
	Contingencies	0	0	0	
A: Non- Plan		0	0	0	

M.H. 59(j) Centre for International Academics
on - Plan

1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	10000	0	10000	(-)
4	Pay of Contract Staff	200000	0	200000	
	Wages of Contingent Employees /Guest Lectures	200000	0	200000	(-)
	Contingencies	220000	4857	215143	(-)
A: Non- Plan		630000	4857	625143	(-)

M.H. 59(k) Centre for Administrative Reforms, Training & Research
on - Plan

1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	
4	Pay of Contract Staff	0		0	
	Wages of Contingent Employees /Guest Lectures	0	0	0	(-)
	Contingencies	500000	0	500000	(-)
A: Non- Plan		500000	0	500000	(-)
Total of MH 59 Miscellaneous Institutions		33543300	16286619	17256681	(-)

G . HOSTELS**M.H 60 University Hostels****60 (a) Women's Hostel , Thycaud****A.Non - Plan**

1	Pay of Officers	1000000	518667	481333	(-)
2	Pay of Establishment	2000000	847260	1152740	(-)
3	Allowances	2330000	1400040	929960	(-)
4	Pay of Contract Staff	700000	597602	102398	
	Wages of Contingent Employees /Guest Lectures	1200000	1104480	95520	(-)
	O 800000				
	R(+) 400000				
	Contingencies	1545500	862403	683097	(-)
Total of A: Non- Plan		8775500	5330452	3445048	(-)

60(b) Women's Hostel, Kariavattom**A.Non - Plan**

1	Pay of Officers	1500000	677147	822853	(-)
2	Pay of Establishment	1700000	435257	1264743	(-)
3	Allowances	3625000	1111077	2513923	(-)
4	Pay of Contract Staff	800000	708388	91612	
	Wages of Contingent Employees /Guest Lectures	1000000	913480	86520	(-)
	Contingencies	225500	152486	73014	(-)
Total of A: Non- Plan		8850500	3997835	4852665	(-)

60 (c) Men's Hostel & Additional Men's Hostel , Kariavattom**A.Non - Plan**

1	Pay of Officers	900000	379006	520994	(-)
2	Pay of Establishment	500000	0	500000	(-)
3	Allowances	1065000	388220	676780	(-)
4	Pay of Contract Staff	0	0	0	
	Wages of Contingent Employees /Guest Lectures	1000000	826930	173070	(-)
	Contingencies	276000	57933	218067	(-)
Total of A: Non- Plan		3741000	1652089	2088911	(-)

60 (d) Teacher's Hostel , Kariavattom**A.Non - Plan**

1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	5000	0	5000	(-)
4	Pay of Contract Staff	0		0	
	Wages of Contingent Employees /Guest Lectures	0	0	0	(-)
	Contingencies	57100	0	57100	(-)
Total of A: Non- Plan		62100	0	62100	(-)
Total of MH 60 University Hostels		21429100	10980376	10448724	(-)

H . MISCELLANEOUS**M.H 61. Pensions**

1	Pension	820000000	715713372	104286628	(-)
2	DCRG	100000000	47282101	52717899	(-)
3	Commutation	100000000	59768805	40231195	(-)
4	Pension Contribution	500000	0	500000	(-)
	O 5000000				
	R(-) 4500000				
5	Postal Commission for payment of Pension by MO	0	0	0	
6	Service Charges for Payment of Pension through Bank	500000	0	500000	(-)
4	National Pension System (Employer Contribution)	4500000	870018	3629982	(-)
	O 0				
	R(+) 4500000				
Total of MH : 61 Pension (Non Plan)		1025500000	823634296	201865704	(-)

M.H. 62 Endowments / Memorials

1	Endowment Lectures / Seminars / Workshops	100000	0	100000	(-)
2	Scholarships and Medals	400000	0	400000	(-)
3	Memorial Lectures	200000	0	200000	(-)
4	Conduct of Endowment Award Function	35000	0	35000	(-)
5	Endowment for Research	500000	0	500000	(-)
Total of MH 62.Endowments / Memorials (Non Plan)		1235000	0	1235000	(-)

M.H.63 Miscellaneous (Non Plan)

1	Implementation of Welfare schemes to University Employees	100000	0	100000	(-)
2	Orientation Programmes O 5000 R(+) 10100	15100	15041	59	(-)
3	Deputation to All India Seminars / Conferences	100	0	100	(-)
4	Deputation to International Conferences	0	0	0	
5	Inter University Visiting Lectureship	0	0	0	
6	Visiting Professors	0	0	0	
7	Principal's Conference	0	0	0	
8	Manager's Conference	0	0	0	
9	Special Training Programme for Competitive Examinations to SC/ST and minority students	40000	0	40000	(-)
10	Remuneration for evaluation of publications under career advancement Scheme	0	0	0	
11	University Conferences / Seminars / Special Convocations	200000	157917	42083	(-)
12	Fund at the disposal of the Vice-Chancellor	100000	0	100000	(-)
13	General Inspection Commission	0	0	0	
14	University Herald	200000	17990	182010	(-)
15	Contributions and Subscriptions O 300000 R(+) 118000	418000	403060	14940	(-)
16	Property Tax	400000	236124	163876	(-)
17	Staff Day Celebrations	100000	0	100000	(-)
18	(i) Miscellaneous O 40000000 R(-) 13759800	26240200	801112	25439088	(-)
	(ii) Interest Re-invested	0	227082009	227082009	(+)
19	Starting of new programmes	450000	0	450000	(-)
20	Revision of Scales of Pay	0	0	0	
21	Agricultural Income Tax	0	0	0	
22	Development of Senate Hall Campus	0	0	0	
22	Payment of UGC Pay Revision Arrear	0	0	0	
23	Furnishing of Faculty House	0	0	0	
24	Entrance Test for admission to Ph D / MSc Engineering	400000	125000	275000	(-)
25	Lectures in the name of First Chancellor H H Bala Rama Varma	10000	0	10000	(-)
26	Restructuring of Courses in relation to the needs of the nation with special considerations to the needs of the State	0	0	0	
27	Lectures in the name of Sri Ayyankali	23000	0	23000	(-)

28	Codification of University Laws	10000	0	10000	(-)
29	Maintenance and furnishing of University Guest House	100000	0	100000	(-)
30	Establishment of Working Women's Hostel	0	0	0	
31	Deputation of University Officials to attend Seminars / Training Programmes etc	300000	0	300000	(-)
32	Preparation and updating of the Registers of Assets of the University	100000	0	100000	(-)
33	Landscaping and beautification of Kariavattom Campus	0	0	0	
34	Teak and Cashew sapling plantation programme at Kariavattom Campus	0	0	0	
35	UGC Teams Visit in connection with plan proposals	100000	0	100000	(-)
35	Centre for Diaspora Studies O 0 R(+) 300000	300000		300000	(-)
36	Insurance policy scheme for the University Staff	100000		100000	(-)
37	Contributions to Employees Benevolent Fund Scheme	75000		75000	(-)
38	Beautification & Landscaping of Senate Hall Campus	0		0	
15	Entrance test for admission to M.Phil Course O 0 R(+) 13500	13500		13500	(-)
39	Departmental Union Activities	0		0	
40	Insurance Coverage for EPABX and General Store	10000		10000	(-)
41	University Web Site	100000		100000	(-)
42	NAAC Accreditation , assessment and other expenses	300000	131485	168515	(-)
43	Reception to Ph.D.Awardees	150000	100000	50000	(-)
44	Reception to Retired employees O 0 R(+) 50000	50000	50000	0	
45	Refund of Erroneous Remittances O 1500000 R(+) 600000	2100000	2029618	70382	(-)
46	Malayala Dinaghosham	200000	0	200000	(-)
47	International Educational Meet	0	0	0	
48	Workshop on curriculum revision	1500000	433553	1066447	(-)
49	Promotion of Malayalam as official language	100000	0	100000	(-)
50	Finishing school	0	0	0	
51	Research & Development wing	0	0	0	

52	Consultancy services	100000	0	100000	(-)
53	Placement Cell	100000	0	100000	(-)
54	Value Added Tax	100000	0	100000	(-)
55	Orientation Programmes	0	0	0	
56	Conduct of workshop in desining undergraduate courses by Board of studies	0	0	0	
57	Indian Science Congress	0	0	0	
58	Expenses on Enquiry Authority	100	0	100	(-)
	O 0				
	R(+)	100			
59	Felicitations - Reception to toppers - children of University Staff	20000	0	20000	(-)
60	Office Library	0	0	0	
61	Meeting of executive heads of commonwealth Universities,Cape Town South Africa	0	0	0	
62	Premium for Insurance coverage for valuable instruments and equipments	0	0	0	
63	Entrance Test for admission to M.Ed Course	50000	0	50000	(-)
64	Visit of standing committee of Parliament	0	0	0	
65	C V Raman Statue	0	0	0	
66	Campus Day Celebrations	0	0	0	
67	PG Admission for affiliated colleges	300000	47492	252508	(-)
68	Pension Reserve Fund	100000	0	100000	(-)
69	Award of cash prize to Winners of International Events	100000	0	100000	(-)
70	Refund of Unspent amount on Earmarked Funds	0	0	0	
71	U G Online admission	1000000	80722	919278	(-)
72	Shifting of I D E / IMK / Commerce	200000	83000	117000	(-)
73	Programmes initiated under Platinum Jubilee Celebrations	96800	96615	185	(-)
	O 100				
	R(+)	96700			
74	New Academic Programmes	2500000	500000	2000000	(-)
75	Lighting and Neon Sign Board	0	0	0	
76	New Development Programme	40000000	165848	36335252	(-)
	R(-)	3498900			
77	Curio Corner	200000	61834	138166	(-)
78	33 rd Annual Session of South Indian History Congress	100	0	100	(-)
79	Preliminary Expenditure for School System	2500000	0	2500000	(-)

80	DEC Expert Committee Visit Distance Education Council	0	0	0	
81	Modernisation of University Press	0	0	0	
82	Recoupment to PF Funds	40000000	40000000	0	
83	Award of Seed Money	200000	0	200000	(-)
	O 0				
	R(+) 200000				
Total of MH. 63 Miscellaneous (Non Plan)		118373000	272618420	154245420	(+)

MH.63 Miscellaneous (Plan)

1	Infrastructure Development (State)				
	O 0	3476600	3029600	447000	(-)
	R(+) 3476600				
2	Equipment (State Plan)	0	0	0	
3	Centre for learning disabilities (UGC)	0	0	0	
4	Establishment of Marine Museum(State)	10000000	0	10000000	(-)
5	Faculty Improvement Programme (UGC)	0	0	0	
6	Visiting Professorship (UGC)	360000	194516	165484	(-)
	O 927000				
	R(-) 567000				
7	Implementation of XII plan Schemes (UGC)				
	O 120000000	101372300	0	101372300	(-)
	R(-) 18627700				
8	New Development Programme	0	0	0	
9	Equipment and Infrastructure(UGC)				
	O 0	15000000	0	15000000	(-)
	R(+) 15000000				
10	Implementation of RFID based smart card system in the Kerala University Library(State)				
	O 0	2891700	0	2891700	(-)
	R(+) 2891700				
11	Starting of New Departments /Centres (State Plan)	0	0	0	
12	Seminar , Conferences and short Term Courses ,Orientation Courses etc.(State Plan)	5000000	4459226	540774	(-)
13	Networking (State)	0	0	0	
14	Implementation of State Plan Programmes (State)				
	O 215000000	92288600	0	92288600	(-)
	R(-) 122711400				
15	Thesis Digitization in Kerala University Library (State)	0	0	0	
16	Establishment of CAIA under USIC (State)				
	O 0	955800	955780	20	(-)
	R(+) 955800				

17	Upgradation of Computer Centre	0	0	0	
18	Modernisation of University Library (State)	20000000	10063143	9936857	(-)
19	Upgradation of Students Centre (State)	0	0	0	
20	Digitization of Exam records (State)	0	0	0	
21	Additional central assistance for innovation in universities (State)	0	0	0	
22	Additional Central Assistance for Skill Upgradation	0	0	0	
23	Competency Training Centre for SC/ST student (UGC)	0	0	0	
24	Schemes for person with disabilities (UGC)	0	0	0	
25	Remedial coaching for SC/ST and minorities (UGC)				
	O 0				
	R(+) 100	100	0	100	(-)
26	Coaching of NET for SC/ST and minorities (UGC)				
	O 0				
	R(+) 100	100	0	100	(-)
27	Coaching class for entry in services for SC/ST and minorities(UGC)				
	O 0				
	R(+) 100	100	0	100	(-)
28	Campus Development (UGC)	10000000	4627857	5372143	(-)
29	E-Governance(UGC)	0	0	0	
30	Internal Quality Assurance Cell (UGC)	0	0	0	
31	Instrumentation Maintenance Centre(UGC)	0	0	0	
32	E-Governance (State)	0	0	0	
33	Basic Facilities for Women(UGC)	3000000	0	3000000	(-)
34	State InterUniversity Centre of Excellence in Bio-Informatics				
	O 0	5000000	0	5000000	(-)
	R(+) 5000000				
35	State InterUniversity Centre for Genomics & Gene Technology Under Dept of Bio-Technology (State)	5000000	-1278	5001278	(-)
36	Raja Ravi Varma Centre of Excellence for Visual Arts	2500000	205740	2294260	(-)
37	InterUniversity Centre for Malayalam Language	2500000	885800	1614200	(-)
38	Digitisation and archiving of University records	5000000	2205300	2794700	(-)
39	Additional Assistance to Universities (UGC)	0	0	0	
40	Equal Opportunity Cell(UGC)				
	O 0	26500	26315	185	(-)
	R(+) 26500				
41	Establishment of Career Counselling Cell (UGC)				
	O 0	43900	43750	150	(-)
	R(+) 43900				
42	Inter university centre for Geospatial Information Science & Technology (State)	0	0	0	
43	Finishing school (UGC)	0	0	0	

44	Translational Studies (UGC)				
	O 0	100	0	100	(-)
	R(+) 100				
45	ICT Integration (UGC)				
	O 0	100	0	100	(-)
	R(+) 100				
46	Adoption of School System(State)	55000000	9620291	45379709	(-)
47	Establishment of Geological Museum(State)	10000000	0	10000000	(-)
48	Centre for enhancement of Technical competence and man power in Electronics(State)	0	0	0	
49	Special State Assistance to E-Governance	30000000	15620687	14379313	(-)
50	Annual Maintenance Contract				
	O 0	862000	713001	148999	(-)
	R(+) 862000				
51	Travel Grant (UGC)				
	O 0	830000	754430	75570	(-)
	R(+) 830000				
52	Conference, Seminars, Symposium Workshop (UGC)				
	O 0	100	0	100	(-)
	R(+) 100				
53	Publication Grant (UGC)				
	O 0	50600	50600	0	
	R(+) 50600				
54	ENCORE (UGC)				
	O 0	1393400	746667	646733	(-)
	R(+) 1393400				
55	Human Rights & Duty Education (UGC)				
	O 0	100	0	100	(-)
	R(+) 100				
56	Starting BA Honours Course in English (State)				
	O 0	2500100	184785	2315315	(-)
	R(+) 2500100				
57	International & Inter University Centre for Natural Resources Management (State)				
	O 5000000	7200000	7200000	0	
	R(+) 2200000				
58	Installation of Solar Power Plant (State)	5000000	0	5000000	(-)
59	Establishment of Inter University Centre for Alternative Economics (State)	5000000	180000	4820000	(-)
60	Barrier free Education (UGC)				
	O 0	100000	0	100000	(-)
	R(+) 100000				
61	RUSA funds (State)				
	O 0	26000000	0	26000000	(-)
	R(+) 26000000				
Total of MH 63 Miscellaneous (Plan)		428352200	61766210	366585990	(-)
Total of MH 63 Miscellaneous		546725200	334384630	212340570	(-)

I. GRANTS AND SCHOLARSHIPS
MH.64 Grants and Scholarships (Non Plan)

a.Grants

1	University Campus Arts and Films Society , Kariavattom	5000	0	5000	(-)
2	Publication of Research Journal by Affiliated Colleges and Recognised Research Institutions	150000	150000	0	
3	Research programmes in affiliated colleges and other recognised research institutions	700000	0	700000	(-)
4	Grants to Kerala University Research Students Union	25000	25000	0	
5	Grants to the university Staff Recreation club	35000	35000	0	
6	University campus Association for running a Nursery School	75000	75000	0	
7	Grants to university Department Magazines	20000	0	20000	(-)
8	Mahakavi Kumaranasan Memorial Bridge Museum, Pallana	10000	0	10000	(-)
Total of MH 64 (a) Grants		1020000	285000	735000	(-)
b.Scholarships					
1	Merit scholarships	3600000	1777500	1822500	(-)
2	Research scholarships and fellowships (for depts. at Kariavattom Campus)	20000000	16350255	3649745	(-)
3	Research scholarships and fellowships(for depts. and centres outside Kariavattom campus)	40000000	39883122	116878	(-)
	O 35000000				
	R(+) 5000000				
4	Scholarships to M.Phil courses	450000	372650	77350	(-)
5	Assistance to financially backward students of Post Graduate Courses	200000	3000	197000	(-)
6	Other scholarships	90000	0	90000	(-)
7	Assistance to financially backward students of the University Departments who do not receive any Scholarships / Educational Concessions	250000	0	250000	(-)
8	Institution of award of ` . 5,000/- for the Ph.D thesis on the following renowned men of letters in Malayam Literature	300000	0	300000	(-)
9	Grants to SC/ST Researchers for books , stationery,typing etc	250000	116000	134000	(-)
Total of MH64(b) Scholarships		65140000	58502527	6637473	(-)
Total of MH64 Grants & Scholarships(Non Plan)		66160000	58787527	7372473	(-)

J.WORKS
MH.65 Works(Non Plan)

1	Minor Works and Maintenance					
	O 20000000	26000000	25884767	115233	(-)	
	R(+) 6000000					
2	Construction and Maintenance of Hostels	10000000	6172562	3827438	(-)	
3	Maintenance of University Guest house in the University campus Tvpm	100000	0	100000	(-)	
4	Construction of building for University college of Engg.	100000	0	100000	(-)	
5	UIT Building at Kariavattom	0	0	0		
6	Construction of compound wall around Kariavattom campus					
	O 7500000	1500000	0	1500000	(-)	
	R(-) 6000000					
7	Construction of building for UIT ; Piranppancode	0	0	0		
8	Construction of building for UIT ; Kollam	0	0	0		
9	Renovation of Senate Hall	5000000	0	5000000	(-)	
10	Renovation of Green House	0	0	0		
11	Renovation of University Stadium	500000	0	500000	(-)	
12	Construction and Maintenance of Staff Quarters	10000000	0	10000000	(-)	
13	Maintenance of Roads	7500000	2285730	5214270	(-)	
14	Augmentation of Water Supply System at kvtm-Phase II	1000000	0	1000000	(-)	
15	Construction of Cafeteria / Front Office at Senate House Campus	35000000	27359854	7640146	(-)	
16	NAAC Accreditation works	500000	0	500000	(-)	
Total of MH.65 Works(Non Plan)		97200000	61702913	35497087	(-)	

MH.65 Works(Plan)

1	Staff Quarters(State)	10000000	0	10000000	(-)
2	Minor development Works (State Plan)				
	O 15000000	13901200	4674130	9227070	(-)
	R(+) 1098800				
3	Extension of Building for Computer Science Department (State)	10000000	4729608	5270392	(-)
4	Construction of Building for Archeology Department (UGC)				
	O 0	3229300	3229293	7	(-)
	R(+) 3229300				
5	Lumpsum Provision for the Construction of Buildings(UGC)				
	O 20000000	17859200	0	17859200	(-)
	R(-) 2140800				
6	Construction of Platinum Jubilee Seminar Hall (State)	5000000	183302	4816698	(-)
7	Students Amenties including Hostels (UGC)	0	0	0	
8	Extension of IDE Buildings (State Plan)	0	0	0	
9	Extension of CE's Building (State)	0	0	0	
10	Relaying of the Synthetic Track and Allied works (State)	0	0	0	
11	Building for Opto - Electronics(State)	0	0	0	
12	Herbarium for Botany Department (State)	0	0	0	
13	Construction of IMK & IDE Building (State)	0	0	0	
14	Building for Centre for Bio Informatics (State)	0	0	0	
15	Day Care Centre(UGC)	0	0	0	
16	Renovation of Senate Chamber (UGC)	0	0	0	
17	Extension to Science block (State)	0	0	0	
18	Guest House for Academic Staff College (UGC)	0	0	0	

19	Renovation of University Senate Hall (State)	5000000	0	5000000	(-)
20	Renovation of Senate Chamber (State)	0	0	0	
21	Science Block (State)				
	O 0	5321900	5321774	126	(-)
	R(+) 5321900				
22	Installation of fire protection and safety system	0	0	0	
23	Construction of CTC building (State)	0	0	0	
24	Construction of Women's Hostel at Thycaud (UGC)	0	0	0	
25	Construction of extension to CGIST(State)	0	0	0	
26	Construction of Building & Auditorium for the centre for Performing & Visual Arts (UGC)				
	O 0	3748900	3748822	78	(-)
	R(+) 3748900				
27	Platinum Jubilee Seminar Hall (State)	0	0	0	
28	Construction of Building for Environmental Science				
	O 0	10300	10215	85	(-)
	R(+) 10300				
29	Construction / Renovation - Vertical extension of SDE Building (UGC)	0	0	0	
30	Construction of Platinum Jubilee Indoor Court (State)				
	O 10000000	13779400	13779393	7	(-)
	R(+) 3779400				
31	NAAC Accreditation Works (State)	0	0	0	
Total of MH.65 Works(Plan)		87850200	35676537	52173663	(-)
Total of MH.65 Works		185050200	97379450	87670750	(-)

K SPECIAL ACADEMIC PROGRAMMES

M .H . 66 University College of Teacher Education

66(a) University College of Teacher Education , Head Quarters Unit

A.Non - Plan

1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	131300	0	131300	(-)
4	Pay of Contract Staff	0	0	0	
	Wages of Contingent Employees /Guest Lectures	0	0	0	(-)
	Contingencies				
	O 1727500	1706300	80000	1626300	(-)
	R(-) 21200				
Total of A: Non- Plan		1837600	80000	1757600	(-)

66(b) University College of Teacher Education ,Tvp**A.Non - Plan**

1	Pay of Officers	400000	0	400000	(-)
2	Pay of Establishment	400000	0	400000	(-)
3	Allowances	465500	0	465500	(-)
4	Pay of Contract Staff	4000000	1334243	2665757	
	Wages of Contingent Employees /Guest Lectures	1100000	677856	422144	(-)
	Contingencies	238000	135743	102257	(-)
	O 232000				
	R(+) 6000				
Total of A: Non- Plan		6603500	2147842	4455658	(-)

66(c) University College of Teacher Education , Kollam**A.Non - Plan**

1	Pay of Officers	400000	0	400000	(-)
2	Pay of Establishment	400000	0	400000	(-)
3	Allowances	450000	0	450000	(-)
4	Pay of Contract Staff	2800000	1303571	1496429	
	Wages of Contingent Employees /Guest Lectures	1500000	484458	1015542	(-)
	Contingencies				
	O 202000	203700	101908	101792	(-)
	R(+) 1700				
Total of A: Non- Plan		5753700	1889937	3863763	

66(d) University College of Teacher Education , Adoor**A.Non - Plan**

1	Pay of Officers	400000	0	400000	(-)
2	Pay of Establishment	400000	185253	214747	(-)
3	Allowances	440000	201450	238550	(-)
4	Pay of Contract Staff	2500000	1112874	1387126	
	Wages of Contingent Employees /Guest Lectures	1500000	534758	965242	(-)
	Contingencies				
	O 157500	160000	107456	52544	(-)
	R(+) 2500				
Total of A: Non- Plan		5400000	2141791	3258209	(-)

66(e) University College of Teacher Education , Alappuzha**A.Non - Plan**

1	Pay of Officers	400000	0	400000	(-)
2	Pay of Establishment	400000	151220	248780	(-)
3	Allowances	456300	148679	307621	(-)
4	Pay of Contract Staff	2800000	1199648	1600352	
	Wages of Contingent Employees /Guest Lectures	1000000	532908	467092	(-)
	Contingencies				
	O 177500	181500	106813	74687	(-)
	R(+) 4000				
Total of A: Non- Plan		5237800	2139268	3098532	(-)

66(f) University College of Teacher Education , Nedumangad**A.Non - Plan**

1	Pay of Officers	400000	0	400000	(-)
2	Pay of Establishment	400000	0	400000	(-)
3	Allowances	441300	0	441300	(-)
4	Pay of Contract Staff	3500000	1123648	2376352	
	Wages of Contingent Employees /Guest Lectures	500000	449148	50852	(-)
	Contingencies	167500	138702	28798	(-)
Total of A: Non- Plan		5408800	1711498	3697302	(-)

66(g) University College of Teacher Education , Anchal , Kollam Dist.**A.Non - Plan**

1	Pay of Officers	400000	0	400000	(-)
2	Pay of Establishment	400000	0	400000	(-)
3	Allowances	435000	0	435000	(-)
4	Pay of Contract Staff	2200000	957051	1242949	
	Wages of Contingent Employees /Guest Lectures	800000	498558	301442	(-)
	Contingencies	151000	99343	51657	(-)
Total of A: Non- Plan		4386000	1554952	2831048	(-)

66(h) University College of Teacher Education , Kunnam, Alappuzha**A.Non - Plan**

1	Pay of Officers	400000	390200	9800	(-)
2	Pay of Establishment	400000	135840	264160	(-)
3	Allowances	435000	529008	94008	(+)
4	Pay of Contract Staff	2200000	1299577	900423	
	Wages of Contingent Employees /Guest Lectures	600000	473098	126902	(-)
	Contingencies	155500	79886	75614	(-)
Total of A: Non- Plan		4190500	2907609	1282891	(-)

66(i) University College of Teacher Education , Kulakkada , Kollam**A.Non - Plan**

1	Pay of Officers	400000	0	400000	(-)
2	Pay of Establishment	400000	0	400000	(-)
3	Allowances	435000	0	435000	(-)
4	Pay of Contract Staff	2200000	1015391	1184609	
	Wages of Contingent Employees /Guest Lectures	850000	641968	208032	(-)
	Contingencies	154500	72276	82224	(-)
Total of A: Non- Plan		4439500	1729635	2709865	(-)

66(j) University College of Teacher Education , Kaniyapuram**A.Non - Plan**

1	Pay of Officers	400000	0	400000	(-)
2	Pay of Establishment	400000	0	400000	(-)
3	Allowances	437000	0	437000	(-)
4	Pay of Contract Staff	2700000	1383694	1316306	
	Wages of Contingent Employees /Guest Lectures	550000	431138	118862	(-)
	Contingencies				
	O 154500	161500	97813	63687	(-)
	R(+) 7000				
Total of A: Non- Plan		4648500	1912645	2735855	(-)

66(k) University College of Teacher Education , Kayamkulam , Alappuzha**A.Non - Plan**

1	Pay of Officers	400000	219460	180540	(-)
2	Pay of Establishment	400000	0	400000	(-)
3	Allowances	451300	234984	216316	(-)
4	Pay of Contract Staff	2600000	1319805	1280195	
	Wages of Contingent Employees /Guest Lectures	700000	485508	214492	(-)
	Contingencies	162500	99384	63116	(-)
Total of A: Non- Plan		4713800	2359141	2354659	(-)
Total of M H 66 College of Teacher Education		52619700	20574318	32045382	(-)

M . H . 67 University Institutes of Technology**67 (a) Institute of Technology , Head Quarters Unit****A.Non - Plan**

1	Pay of Officers	100000	55000	45000	(-)
2	Pay of Establishment	100000	0	100000	(-)
3	Allowances	236700	15000	221700	(-)
4	Pay of Contract Staff	200000	0	200000	
	Wages of Contingent Employees /Guest Lectures	0	0	0	(-)
	Contingencies				
	O 4080000	2342400	409054	1933346	(-)
	R(-) 1737600				
Total of A: Non- Plan		2979100	479054	2500046	(-)

67 (b) Institute of Technology , Regional Centre , Tvpm**A.Non - Plan**

1	Pay of Officers	400000	0	400000	(-)
2	Pay of Establishment	400000	0	400000	(-)
3	Allowances	467500	0	467500	(-)
4	Pay of Contract Staff	5000000	3692386	1307614	
	Wages of Contingent Employees /Guest Lectures	500000	118500	381500	(-)
	Contingencies	301500	122905	178595	(-)
Total of A: Non- Plan		7069000	3933791	3135209	(-)

67 (c) Institute of Technology , Regional Centre , Neyyattinkara**A.Non - Plan**

1	Pay of Officers	400000	0	400000	(-)
2	Pay of Establishment	400000	0	400000	(-)
3	Allowances	451300	0	451300	(-)
4	Pay of Contract Staff	5000000	3679698	1320302	
	Wages of Contingent Employees /Guest Lectures	500000	237070	262930	(-)
	Contingencies	810000	478595	331405	(-)
Total of A: Non- Plan		7561300	4395363	3165937	(-)

67 (d) Institute of Technology , Regional Centre , Alappuzha**A.Non - Plan**

1	Pay of Officers	400000	0	400000	(-)
2	Pay of Establishment	400000	202160	197840	(-)
3	Allowances	462500	209031	253469	(-)
4	Pay of Contract Staff	5247100	4822347	424753	
	O 5000000				
	R(+) 247100				
	Wages of Contingent Employees /Guest Lectures				
	O 500000				
	R(+) 23000	523000	416210	106790	(-)
	Contingencies	382000	152239	229761	(-)
Total of A: Non- Plan		7414600	5801987	1612613	(-)

67 (e) Institute of Technology , Regional Centre , Adoor**A.Non - Plan**

1	Pay of Officers	400000	0	400000	(-)
2	Pay of Establishment	400000	309720	90280	(-)
3	Allowances	462500	309243	153257	(-)
4	Pay of Contract Staff	4500000	2947892	1552108	
	Wages of Contingent Employees /Guest Lectures	300000	262500	37500	(-)
	Contingencies	732500	477371	255129	(-)
Total of A: Non- Plan		6795000	4306726	2488274	(-)

67 (f) Institute of Technology , Regional Centre , Kollam**A.Non - Plan**

1	Pay of Officers	400000	0	400000	(-)
2	Pay of Establishment	400000	257640	142360	(-)
3	Allowances	458800	291518	167282	(-)
4	Pay of Contract Staff	5500000	4923169	576831	
	Wages of Contingent Employees /Guest Lectures	800000	502400	297600	(-)
	Contingencies	295000	188734	106266	(-)
Total of A: Non- Plan		7853800	6163461	1690339	(-)

67 (g) Institute of Technology , Regional Centre , Pathanapuram**A.Non - Plan**

1	Pay of Officers	400000	0	400000	(-)
2	Pay of Establishment	400000	0	400000	(-)
3	Allowances	451300	0	451300	(-)
4	Pay of Contract Staff	4000000	2914298	1085702	
	Wages of Contingent Employees /Guest Lectures	800000	318060	481940	(-)
	Contingencies	138000	55367	82633	(-)
Total of A: Non- Plan		6189300	3287725	2901575	(-)

67 (h) Institute of Technology , Regional Centre , Pirappancode**A.Non - Plan**

1	Pay of Officers	100000	0	100000	(-)
2	Pay of Establishment	400000	0	400000	(-)
3	Allowances	472500	0	472500	(-)
4	Pay of Contract Staff	5200000	4648979	551021	
	Wages of Contingent Employees /Guest Lectures	787000	742090	44910	(-)
	O 700000				
	R(+) 87000				
	Contingencies	229000	100746	128254	(-)
Total of A: Non- Plan		7188500	5491815	1696685	(-)

67 (i) Institute of Technology , Regional Centre , Parakode**A.Non - Plan**

1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	
4	Pay of Contract Staff	0	0	0	
	Wages of Contingent Employees /Guest Lectures	0	0	0	(-)
	Contingencies	0	0	0	
Total of A: Non- Plan		0	0	0	

67 (j) Institute of Technology , Regional Centre , Yeroor**A.Non - Plan**

1	Pay of Officers	400000	0	400000	(-)
2	Pay of Establishment	400000	0	400000	(-)
3	Allowances	432500	0	432500	(-)
4	Pay of Contract Staff	3768000	3226220	541780	
	O 3500000				
	R(+) 268000				
	Wages of Contingent Employees /Guest Lectures	500000	442535	57465	(-)
	Contingencies	155000	69530	85470	(-)
Total of A: Non- Plan		5655500	3738285	1917215	(-)

67 (k) Institute of Technology , Regional Centre , Kottarakkara**A.Non - Plan**

1	Pay of Officers	400000	0	400000	(-)
2	Pay of Establishment	400000	64400	335600	(-)
3	Allowances	445000	61136	383864	(-)
4	Pay of Contract Staff	3850000	3407227	442773	
	O 3600000				
	R(+) 250000				
	Wages of Contingent Employees /Guest Lectures	500000	372310	127690	(-)
	Contingencies	161000	72293	88707	(-)
Total of A: Non- Plan		5756000	3977366	1778634	(-)

67 (l) Institute of Technology , Regional center , Thenmala**A.Non -Plan**

1	Pay of Officers	400000	0	400000	(-)
2	Pay of Establishment	400000	0	400000	(-)
3	Allowances	488800	0	488800	(-)
4	Pay of Contract Staff				
	O 1700000	2133400	1956493	176907	
	R(+) 433400				
	Wages of Contingent Employees /Guest Lectures	500000	81500	418500	(-)
	Contingencies	92000	6977	85023	(-)
Total of A:Non- Plan		4014200	2044970	1969230	(-)

67(m) Institute of Technology, Regional Center, Karuvatta**A.Non -Plan**

1	Pay of Officers	400000	347240	52760	(-)
2	Pay of Establishment	400000	0	400000	(-)
3	Allowances	486200	352219	133981	(-)
	O 473800				
	R(+) 12400				
4	Pay of Contract Staff	2400000	2118819	281181	
	Wages of Contingent Employees /Guest Lectures	700000	553000	147000	(-)
	Contingencies	100000	35048	64952	(-)
Total of A:Non- Plan		4486200	3406326	1079874	(-)

67(n) Institute of Technology, Regional Center, Sasathamcotta**A.Non -Plan**

1	Pay of Officers	400000	0	400000	(-)
2	Pay of Establishment	400000	218740	181260	(-)
3	Allowances	493800	231404	262396	(-)
4	Pay of Contract Staff	1704900	1604280	100620	
	O 1700000				
	R(+) 4900				
	Wages of Contingent Employees /Guest Lectures	600000	356750	243250	(-)
	Contingencies	105000	28213	76787	(-)
Total of A:Non- Plan		3703700	2439387	1264313	(-)

67(o) Institute of Technology, Regional Centre, Mukhathal**A.Non -Plan**

1	Pay of Officers	400000	0	400000	(-)
2	Pay of Establishment	400000	219140	180860	(-)
3	Allowances				
	O 446300	451400	236075	215325	(-)
	R(+) 5100				
4	Pay of Contract Staff			134150	
	O 1500000	1551400	1417250		
	R(+) 51400				
	Wages of Contingent Employees /Guest Lectures				
	O 300000	712700	518130	194570	(-)
	R(+) 412700				
	Contingencies	79000	42875	36125	(-)
Total of A:Non- Plan		3594500	2433470	1161030	(-)

67(p) Institute of Technology, Regional Center, Mannar*A.Non -Plan*

1	Pay of Officers	400000	0	400000	(-)
2	Pay of Establishment	400000	219940	180060	(-)
3	Allowances				
	O 510000	538000	252035	285965	(-)
	R(+) 28000				
4	Pay of Contract Staff	1800000	1602316	197684	
	Wages of Contingent Employees /Guest Lectures	800000	490900	309100	(-)
	Contingencies	79000	24102	54898	(-)
Total of A:Non- Plan		4017000	2589293	1427707	(-)

67(q) Institute of Technology,Regional Centre,Mannady*A.Non -Plan*

1	Pay of Officers	100	0	100	(-)
	O 0				
	R(+) 100				
2	Pay of Establishment				
	O 0	100	0	100	(-)
	R(+) 100				
3	Allowances				
	O 0	25100	0	25100	(-)
	R(+) 25100				
4	Pay of Contract Staff			546469	
	O 0	600000	53531		
	R(+) 600000				
	Wages of Contingent Employees /Guest Lectures				
	O 0	200000	190000	10000	(-)
	R(+) 200000				
	Contingencies				
	O 0	41000	5667	35333	(-)
	R(+) 41000				
Total of A:Non- Plan		866300	249198	617102	(-)

67(r) Institute of Technology,Regional Centre,Vakkam*A.Non -Plan*

1	Pay of Officers	100	0	100	(-)
	R(+) 100				
2	Pay of Establishment				
	R(+) 100	100	0	100	(-)
3	Allowances				
	R(+) 25100	25100	0	25100	(-)
4	Pay of Contract Staff			600000	
	R(+) 600000	600000	0		
	Wages of Contingent Employees /Guest Lectures				
	R(+) 200000	200000	199200	800	(-)
	Contingencies				
	R(+) 41000	41000	760	40240	(-)
Total of A:Non- Plan		866300	199960	666340	(-)

67(s) Institute of Technology,Regional Centre,Vellarada
A.Non -Plan

1	Pay of Officers	100	0	100	(-)
	O 0				
	R(+) 100				
2	Pay of Establishment				
	O 0	100	0	100	(-)
	R(+) 100				
3	Allowances				
	O 0	25100	0	25100	(-)
	R(+) 25100				
4	Pay of Contract Staff			548888	
	O 0	600000	51112		
	R(+) 600000				
	Wages of Contingent Employees /Guest Lectures				
	O 0	200000	170200	29800	(-)
	R(+) 200000				
	Contingencies				
	O 0	41000	0	41000	(-)
	R(+) 41000				
Total of A:Non- Plan		866300	221312	644988	(-)
Total of MH: 67 University Institute of Technology		86876600	55159489	31717111	(-)

M . H . 68 University College of Engineering , Kariavattom
A.Non - Plan

1	Pay of Officers	2500000	1160057	1339943	(-)
2	Pay of Establishment	1500000	51837	1448163	(-)
3	Allowances	3308800	1428606	1880194	(-)
4	Pay of Contract Staff	25000000	13897244	11102756	
	Wages of Contingent Employees /Guest Lectures	1500000	1214230	285770	(-)
	Contingencies	11118000	1960903	9157097	(-)
Total of A: Non- Plan		44926800	19712877	25213923	(-)
Total of MH: 68 Uty. College of Engg. Kvtm		44926800	19712877	25213923	(-)

M.H.69 IMK EXTENSION CENTRES
69 (a) IMK - ICM Poojappura**A.Non - Plan**

1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	
4	Pay of Contract Staff			0	
	Wages of Contingent Employees /Guest Lectures	0	0	0	(-)
	Contingencies	2500000	1200000	1300000	(-)
Total of A: Non- Plan		2500000	1200000	1300000	(-)

M.H.69 (b) IMK Extension Centre , Alappuzha**A.Non - Plan**

1	Pay of Officers	400000	0	400000	(-)
2	Pay of Establishment	400000	286977	113023	(-)
3	Allowances	444500	290427	154073	(-)
4	Pay of Contract Staff	2200000	1525511	674489	
	Wages of Contingent Employees /Guest Lectures	700000	386195	313805	(-)
	Contingencies	245000	144090	100910	(-)
Total of A: Non- Plan		4389500	2633200	1756300	(-)

M.H.69 (c) IMK Extension Centre , Kollam**A.Non - Plan**

1	Pay of Officers	400000	367100	32900	(-)
2	Pay of Establishment	400000	0	400000	(-)
3	Allowances	444500	381380	63120	(-)
4	Pay of Contract Staff	1700000	838409	861591	
	Wages of Contingent Employees /Guest Lectures	900000	573430	326570	(-)
	Contingencies	1000000	655510	344490	(-)
Total of A: Non- Plan		4844500	2815829	2028671	(-)

M.H.69 (d) IMK Extension Centre , Varkala**A.Non - Plan**

1	Pay of Officers	400000	0	400000	(-)
2	Pay of Establishment	400000	0	400000	(-)
3	Allowances	444500	0	444500	(-)
4	Pay of Contract Staff	1800000	1069442	730558	
	Wages of Contingent Employees /Guest Lectures	800000	571780	228220	(-)
	O 700000				
	R(+) 100000				
	Contingencies	1220000	597166	622834	(-)
Total of A: Non- Plan		5064500	2238388	2826112	(-)

69 (e) IMK Extension Centre , Adoor**A.Non - Plan**

1	Pay of Officers	400000	0	400000	(-)
2	Pay of Establishment	400000	0	400000	(-)
3	Allowances	444500	0	444500	(-)
4	Pay of Contract Staff	1900000	1501396	398604	
	Wages of Contingent Employees /Guest Lectures	700000	211770	488230	(-)
	Contingencies	1297000	917723	379277	(-)
Total of A: Non- Plan		5141500	2630889	2510611	(-)

69 (f) IMK Extension Centre , Kundara**A.Non - Plan**

1	Pay of Officers	400000	423020	23020	(+)
2	Pay of Establishment	400000	0	400000	(-)
3	Allowances	444500	421289	23211	(-)
4	Pay of Contract Staff	1800000	808896	991104	
	Wages of Contingent Employees /Guest Lectures	400000	330645	69355	(-)
	Contingencies	972500	620676	351824	(-)
Total of A: Non- Plan		4417000	2604526	1812474	(-)

69 (g) University Institute of Management, Punalur**A.Non - Plan**

1	Pay of Officers	400000	0	400000	(-)
2	Pay of Establishment	400000	0	400000	(-)
3	Allowances	441300	0	441300	(-)
4	Pay of Contract Staff	762100	717746	44354	
	O 600000				
	R(+) 162100				
	Wages of Contingent Employees /Guest Lectures				
	O 300000	464000	457505	6495	(-)
	R(+) 164000				
	Contingencies	749500	631267	118233	(-)
Total of A: Non- Plan		3216900	1806518	1410382	(-)
Total of .M H 69 Other Programmes		29573900	15929350	13644550	(-)

M.H. 70(D) Centre for Adult Continuing Education & Extension**B.Plan**

4	Contingencies	0	0	0	
Total of B : Plan		0	0	0	
Total of : M H 70 (D) Centre for Adult Continuing Education & Extension (Plan)		0	0	0	

**PART III - EARMARKED FUNDS FOR RESEARCH
FELLOWSHIPS AND SCHEMES
Major Head 80 A: FUNDS FROM STATE GOVERNMENT**

Sl No.	Head of Account	Budget Estimates ₹	Actual Expenditure ₹	Variation between 2&3	More (+) Less(-)
	<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	
1	KSCSTE Fellowships O 8000000 R(+) 614800	8614800	7394713	1220087	(-)
2	KSCSTE Post Doctoral Fellowship in Bio - Technology	100	0	100	(-)
3	Aspire Scholarships	1500000	576000	924000	(-)
4	Kerala State Suvarna Jubilee Merit Scholarships	250000		250000	(-)
5	SPEED IT Scholarships	500000		500000	(-)
6	KSCSTE Emeritus Scientist Scheme O 100 R(+) 2380000	2380100	2254285	125815	(-)
7	National Workshop on the promise & perils of patenting Genes & Diagnostics	0	0	0	
8	N.S.O /N.S.C Schemes	8000000	5608186	2391814	(-)
9	Refund of unspent balance of grants on schemes sponsored by Govt. of Kerala	1500000	306769	1193231	(-)
10	Kinematics of Achancovil Shear Zone ,Kerala	100	0	100	(-)
11	Development of Aluminium based sacrificial anode for cathode protection of steel in sea	0	0	0	
12	Microbial Single Cell Protein for Juvenile Fish	5800	0	5800	(-)
13	Biochemical investigation on different typesof human cataractous lens	222000	0	222000	(-)
14	SARD Project - KSESTE (2) strengthening & lab infrastructure & other facilities mainly in the	96000	0	96000	(-)
15	Conservation through micro propogation of selected Rare & Endangered Rauvolfia spp of the Western Ghats(W.G.D.P)	100	0	100	(-)
16	Competency Training Centre	100	0	100	(-)
17	Interaction of Supra normal doses of selenium & Ascorbic Acid in rats	0	0	0	
18	Sustainable and site specific rain water harvest methods for the over exploited Chirayinkizhu Block	100	0	100	(-)
19	Bio - Genic transformation of mercury in Vembanadu Lake at Kochi	320100	0	320100	(-)
20	Development of safe and effective vaccine against Marek's disease in Chicken	100	0	100	(-)
21	Sustainable water harvesting-site selection based on critical slope analysis	150000	0	150000	(-)
22	M.Phil Bio-Informatics Programme(KSITM)	405500	0	405500	(-)
23	Bio-Diversity, Bio-Activity and Chemical Ecology of marine spongs of Kerala and adjacent coasts	196600	0	196600	(-)
24	Studies on Anti Inflammatory effects on Bacopa	100	0	100	(-)

MH 80 A: Funds from State Government(Contd...)

25	Micropropagation of selected rare and exquisite orchids of Agasthyamala , A biodiversity hot spot in the Western Ghats	100	0	100	(-)
26	Conservation & Chemical Gene prospecting of Rare Endangered Threatened Medicinal Plants	100000	0	100000	(-)
27	Purification,Characterisation,Possible Cloning and Expression of protein showing anti - fertility aspora & Ricinus Communis	100	0	100	(-)
28	Diabetic Heart and its relationship with Cardiac Hypertrophy Specific Serum Protein of molecular weight	100	0	100	(-)
29	Bacteria and Streptomicetes as Bio-Fertilizers in Acqua culture ponds and integrated farming	291500	0	291500	(-)
30	Resource Centre for Malayalam Language (Creation of corpora for Malayalam Language)	100	0	100	(-)
31	Biological sequence analysis using chaos game theory(KSCSTE - SARD Project)	803000	0	803000	(-)
32	Studies on Conservation of Thottea Barberi (Gamble)Ding Hou (Aristolochiaceae) Reproductive Biology and Molecular Characterisation(KSCSTE)	100	0	100	(-)
33	Setting up of Centre of Excellence in Geo - Information Science & Technology	100	0	100	(-)
34	National seminar on "From Chromosomes to GenomesChallenges and Prospects "	100	0	100	(-)
35	Marine Bio-Diversity Informatics for Kerala	100000	0	100000	(-)
36	National Interdisciplinary seminar on Science , Technology and Law	100	0	100	(-)
37	Structure and composition of garnet minerals in beach places of Kerala and parts of Tamilnadu	100	0	100	(-)
38	Evaluation and propogation of Annato (BixaOrellanal) A food dye yielding plant	100	0	100	(-)
39	Modernisation of Journalism Department and for Starting Short term Courses in Journalism	100	0	100	(-)
40	International workshop on stress physiology and endocrinology(KSCSTE)	100	0	100	(-)
41	Fresh water minerals of Kerala useful for monitoring water quality (KSCSTE)	478500	0	478500	(-)
42	Establishment of IPR Cell	100	0	100	(-)
43	Seminar : Water Resource challenges and Management KSCSTE	100	0	100	(-)
44	Department of Economics-Academic Development Programmes	100	0	100	(-)
45	Application of Isotopic Techniques in assessing the sedimentation rate and pattern in the Vellayani fresh water lake Tvpm	50000	0	50000	(-)
46	Source characterisation and remediation of fluoride contamination in ground water resource of Chittoor Block Palakkad Dist. Kerala	100		100	(-)

MH 80 A: Funds from State Government(Contd...)					
47	Augmentation of ground water recharge in the over exploited Kasargod Block North Kerala- Development of GIS based decision support system	100	0	100	(-)
48	Grants for Indian Science Congress	100	0	100	(-)
49	National Seminar on Emerging Trends on Environment and development	0	0	0	
50	Coaching for SC/ST youth for NET/SET/ISE through CACEE	100	0	100	(-)
51	Construction of post metric hostels for SC /ST Girls	3000000	42824	2957176	(-)
52	International Symposium christened Bioinformatica indica 2010	100	0	100	(-)
53	National seminar on Photonic materials	100	0	100	(-)
54	Development of Monoclonal antibodies and polyclonal antibodies for tumor antigen (AFP) - Alphafeto protein for the development of ELISA based indigenous immunodiagnostic kits	600000	0	600000	(-)
55	River bank mapping of Vamanapuram river	100000	0	100000	(-)
56	International Symposium on crops, Medicinal Plants and Microbial Genomics	0	0	0	
57	National Science Day (2012) Celebrations	0	0	0	
58	International Workshop on free software for better Geospatial intelligence	0	0	0	
59	International conference on climate change,forest resource & environment(ICCFRE 2011)	0	0	0	
60	Emerging statistical tools in life sciences	0	0	0	
61	Relevance of Malayalam in the field of Information Technology	0	0	0	
62	National Workshop on Characterization of Advanced Materials	0	0	0	
63	South Indian History Congress	0	0	0	
64	An investigation of the effects of natural anti-inflammatory agents on Toll Like Receptors (TLRs) signalling path way in oxLDL activated human monocytes	700000	100000	600000	(-)
65	Workshop on precambrian platetectonics in South India	20000	0	20000	(-)
66	Recent Bio-Chemical approaches in Therapeutics	47000	0	47000	(-)
67	Development of holographic lens to use in conjunction with solar cells	350000	246153	103847	(-)
68	Synthesis of diphenolic-bis-2-aminothiazoles as novel antioxidants	610000	125202	484798	(-)
69	National Conference on Statistics for 21st Century	0	0	0	
70	Indo-Slovenia Conference on Graph Theory & Application (Indo -Slove 2013)	100000	0	100000	(-)
71	Endline Survey on knowledge, behaviour & practice of voters in Kerala	195800	0	195800	(-)
72	National Seminar on Number Theory & Ramanujan's Contribution.	100	0	100	(-)

MH 80 A: Funds from State Government(Contd...)					
73	World Enviornmental day 2013	100	0	100	(-)
74	Cost of Paintings of Sri.Swathi Thirunal Maharaja	0	0	0	
75	Conservation strategies and in vitro production of anthraquinones in Gynochthodes umbellate(L) Razafim & B.Bremes (Rubiaceae) - a potential dye yielding plant	1000000	382693	617307	(-)
76	DNA barcoding Venam gland transcriptomics and proteomic analysis of major venomous snakes of Kerala region	1000000	800951	199049	(-)
77	Identification of time course analysis of micro RNAs of Black pepper (Piper Nigum L)in response to viruses involved in stunted disease an expression of amiRNA for stable virus	1677600	1677575	25	(-)
	O 1000000				
	R(+) 677600				
78	Tectonic signature and PGE potential of Gabbroic Rocks in the moyar - Bhavani and Achankovil shear zone, Kerala	525900	525881	19	(-)
	O 200000				
	R(+) 325900				
79	Effect of industrial pollution on soil quality - A case study of Travancore Titanium products Ltd. Veli Trivandrum	0	0	0	
80	World Enviornmental day 2014				
	O 0	20000	20000	0	
	R(+) 20000				
81	Dissaster risk & Vulnerability conference 2014	0	0	0	
82	Design & Development of catalytic electrodes for electro chemical & biochemical generation of hydrogen & electricity	0	0	0	
83	Scientific valuation of Kashayams used in rhuematoid Arthritis	1191200	1191200	0	
	O 0				
	R(+) 1191200				
84	Identification and validation of potential Micro RNA Biomarkers in Primary Cicatrical Alopecia	1529300	1529220	80	(-)
	O 0				
	R(+) 1529300				
85	Baseline survey on knowledge,Attitude,Behaviour and practice of voters in Kerala	655000	654950	50	(-)
	O 0				
	R(+) 655000				
86	National conference on foresight and Technology futures				
	O 0	50000	50000	0	
	R(+) 50000				
87	National workshop on Human Rights Dimensions of Intellectual Property Right				
	O 0	35000	35000	0	
	R(+) 35000				

MH 80 A: Funds from State Government(Contd...)					
88	Biomonitoring of Veli-Akkulam lake using aquatic insects	50000	50000	0	
	O 0				
	R(+) 50000				
89	Baseline survey of knowledge,Attitude and practices (KAP)of the Citizens of Kerala	700000	700000	0	
	O 0				
	R(+) 700000				
90	Taxonomy DiversityVenom characterisation and Environmental impacts of Jelly fish along Kerala Coast	1445200	1445200	0	
	O 0				
	R(+) 1445200				
91	Granitoids in the Attapadi Valley and their role in building continental crust in the early Earth	495300	0	495300	(-)
	O 0				
	R(+) 495300				
Total of 80 A : Funds from State Government		42064200	25716802	16347398	(-)

MH 80 B.Funds from Universty Grants Commission

	1	2	3	4	
1	U.G.C Research Fellowships	75000000	66570177	8429823	(-)
2	U.G.C Research Fellowship in Humanities	100000	0	100000	(-)
3	U.G.C.National Fellowships	50000	0	50000	(-)
4	U.G.C Research Associateships	500000	0	500000	(-)
5	Selection of U.G.C Research fellows / National Eligibility Test	3800000	0	3800000	(-)
6	U.G.C Visiting Associateships	30000	0	30000	(-)
7	U.G.C Research Fellowships / Associateship / Assistance to Departments	100000	0	100000	(-)
8	Emeritus Fellowships	1200000	0	1200000	(-)
9	Visiting Professors	200000	0	200000	(-)
10	UGC Research Award	7000000	1609976	5390024	(-)
11	Rajiv Gandhi National Fellowships for SC candidates	10000000	709995	9290005	(-)
12	Rajiv Gandhi National Fellowships for ST candidates	300000	0	300000	(-)
13	Post Doctoral Fellowship for SC / ST candidates	400000	0	400000	(-)
14	Dr.D.S.Kothari Postdoctoral Fellowship	100	0	100	(-)
15	Indira Gandhi PG Scholarships for single girl child	1000000	0	1000000	(-)
16	PG merit Scholarship for University Rank Holders	200000	0	200000	(-)
17	UGC Research Fellowship in Science to Meritorious Students	3000000	308200	2691800	(-)
18	Maulana Azad National Fellowship for Minority Students	3500000	967600	2532400	(-)
19	Faculty fellowship scheme	660000	0	660000	(-)
20	Raman Post Doctoral Fellowship	0	0	0	

MH 80 B.Funds from Universty Grants Commission(Contd...)

21	PG Diploma in Knowledge Management under innovative programme Teaching & Research in inter disciplinary & Emerging Areas during XI Plan	900000	0	900000	(-)
22	Travel Grant	0	0	0	
23	Publication of Research work including doctoral thesis		0	0	
24	Summer schools / Institutes / Seminars / Symposia	0	0	0	
25	Book Writing Schemes	0	0	0	
26	College Development Council	0	0	0	
27	Centre for Women's Studies	100	0	100	(-)
28	U.G.C Award of Research Scientists	2500000	2147212	352788	(-)
29	Refund of unspent balance on grants sponsored by U.G.C	1500000	469718	1030282	(-)
30	UGC Team Visit	100	0	100	(-)
31	Starting of M.Phil course in Environmental Science	0	0	0	
32	Strengthening of Infrastructure facilities at Dept.of Botany	0	0	0	
33	Computer lab facilities in ASC	0	0	0	
34	Characterisation of insect corazonin and CDNA cloning of the gene	100	0	100	(-)
35	Financial assistance to the Dept . Of Bio - Chemistry (SAP)	0	0	0	
36	A comparative study of existentialism and Indian system of thought	100	0	100	(-)
37	Nutrient and pestiside influx into surface and ground water , soil and sediments in parts of Palakkad Dist. Bharathapuzha Basin - Kerala	100	0	100	(-)
38	Bio monitoring microbial pathogens and indicators in portable water of Tvpm Corpn. Kerala , India	100	0	100	(-)
39	History and evaluation of traditional medicinal systems of Kerala with spl references to Ayurveda	100	0	100	(-)
40	Identification of molecular markers for the analysis somaclanal variants in Musaacuminata C.V.Red	100	0	100	(-)
41	Mechanism of stress tolerance in fishes living in Coconut husk retting ground : Role of Thyroid and internal hormones	100		100	(-)
42	Establishment of Nehru Study Centre	0		0	
43	International conference cum workshop on regeneration of Adult continuing Education & Extension in 21st Century	100		100	(-)
44	Financial Assistance to the Dept . of Aquatic Biology & Fisheries(SAP)				
	O 0				
	R(+) 1400000	1400000	1400000	0	
45	Solid waste management system of municipal corporations in Kerala	0	0	0	

MH 80 B.Funds from Universty Grants Commission(Contd...)

46	A study of devpt of Arabic education in India and its social impact with special references to Kerala	0	0	0	
47	Financial Assistance to the Departmet of Mathematics under Special Assistance Programme	800000	0	800000	(-)
48	Financial Assistance to the Department of Geology under Special Assistance Programme	500000	0	500000	(-)
49	Extension of SC / ST cell during X plan (UGC)	0	0	0	
50	Financial Assistance to the Dept .of Zoology(SAP) O 0 R(+)	1180000	1180000	0	
51	Financial Assistance for starting M .Sc Computational Biology at Centre for Bio-Informatics, Dept. of Zoology	0	0	0	
52	Financial Assistance to the Department of Aquatic Biology and Fisheries for infrastructure	0	0	0	
53	Financial Assistance to the Department of Economics (SAP)	0	0	0	
54	Financial Assistance to the Department of Political Science (SAP)	0	0	0	
55	Financial Assistance to the Department of Bio - Chemistry for strengthening of infrastructure	0	0	0	
56	Financial Assistance to the Department of Zoology for strengthening of infrastructure	0	0	0	
57	Innovative Programme teaching and research in Interdisciplinary & Emerging areas - Centre for Geo Information Science & Technology	1035000	0	1035000	(-)
58	Dept of Psychology - Innovative Programmes Teaching & Research in Interdisciplinary & Emerging areas	1255300	0	1255300	(-)
59	Synthesis and characterisation of Gold Nanoparticles for Plasmonic Applications	100	0	100	(-)
60	Trophic Modeling and Biodiversity Assessment of Fresh Water Lakes in Kerala for Conservation and Sustainable Management	100	0	100	(-)
61	The Genus Abelmoschus Medic (Malvaceae) in peninsular India : Its distribution , inter-and-specific diversity and relationships	100	0	100	(-)
62	Generalisation of Confluent hypergeometric distribution	22500	0	22500	(-)
63	Financial Assistance to the Department of Mathematics for strengthening of infrastructure in terms of power supply , water supply , safety equipments, laboratory, working table etc.	0	0	0	
64	Disabled population and the issue of sustainable livelihood	0	0	0	
65	A study of the cultural and architectural expression of public spaces in Kerala	34200	0	34200	(-)
66	Technobiographics , representation of the other in Dalit autobiographics	100	0	100	(-)

MH 80 B.Funds from Universty Grants Commission(Contd...)

67	Sanskrit - Malayalam Dictionary	100	0	100	(-)
68	A study of foreign trade in principal agricultural products under WTO with special reference to Kerala	0	0	0	
69	Special Summer Schools (ASC)	0	0	0	
70	Environmental degradation assessment of fresh water lake in Kerala , South West India with special reference to conservation and management	100	0	100	(-)
71	Habitat preference and documentation of fish diversity of Vellayani lake ,Tvpm Dist.Kerala	100	0	100	(-)
72	Impact of Fundamentalism on Muslim youth in Kerala - Role of Islamic organisation	100	0	100	(-)
73	Influence of humanism in the theatrical world of P.J.Thomas and G.Sankarapillai	100	0	100	(-)
74	Design and development of a Multi - Media resource for teaching and learning of ready reference / sources in English	186000	0	186000	(-)
75	Contribution of Kerala to Vedanta Darshana	100	0	100	(-)
76	Sociolinguistic study of Malayalees in Delhi	100	0	100	(-)
77	Legal regulation of hospitals in the private health care sector (Study with reference to Kerala)	196000	0	196000	(-)
78	P.G. Degree course under the scheme of Human Rights Education under the Department of Law	0	0	0	
79	Centre for Canadian Studies - Area studies programme	100	0	100	(-)
80	Financial Assistance to Commerce (SAP)	0	0	0	
81	Interface meeting of UGC expert committee with college principals for allocation of developmental grant	0	0	0	
82	Financial Assistance to Institute of English (SAP) O 0 R(+) 1780000	1780000	0	1780000	(-)
83	Financial Assistance to the Dept . Of Law for seminar under the scheme of Human Rights Education	0	0	0	
84	97th Indian Science Congress	0	0	0	
85	Studies on the assessment of air quality in the surroundings of KMML industrial area and the Health impact of air pollution on the residents of Chavara , Kollam Dist. Kerala	12500	0	12500	(-)
86	Taxonomy diversity and seasonal variations of aquatic insects of Kallar streams in Western Ghats , Kerala	11000	0	11000	(-)
87	Global economic crisis , return emigration and economic consequences in Kerala	49800	0	49800	(-)
88	Privatisation of education and empowerment of minority communities - a case study of Muslim community in Kerala	100	0	100	(-)

MH 80 B.Funds from Universty Grants Commission(Contd...)

89	Creation and maintenance of lexical resource for Malayalam language	183500	0	183500	(-)
90	Impact of EVR Periyar and Narayana Guru on life , literature and society	100	0	100	(-)
91	A study to formulate steps to improve the credibility of Indian journals	146100	0	146100	(-)
92	Synthesis and characterisation of reactive graft co - polymers of classified cellulose with functional for use as supports in enzymes immobilization and metal iron update	232100	0	232100	(-)
93	Environmental constraints faced by adolescents belonging to outlier community of Kerala - an analysis	20000	20000	0	
94	Epoch making social thinkers of India	0	0	0	
95	Capacity building for women managers in Higher education O 0 R(+) 83300	83300	83281	19	(-)
96	Implementation of the scheme of life long learning and extension under UGC scholarship in the University ththrough CACEE	0	0	0	
97	Bridging the Digital divide in India through the Human Rights Development : Problems and	100	0	100	(-)
98	National Interdisciplinary seminar on realisation of Socio - Economic rights	0	0	0	
99	Evaluation propagation and inveteoproduction of antheaequinones from rubia cordifolia	100	0	100	(-)
100	Identification of cell - Matrix interaction during chloride cell migration in fish gills	100	0	100	(-)
101	Estimation of inequality in the power model	100	0	100	(-)
102	Relevance of women characters of Bhasa in Modern Age	25000	0	25000	(-)
103	Moving extreme ranked ser sampling and its application in parametic estimation	17500	0	17500	(-)
104	The study of mountain landscape and tribal lore of Kerala and it's correlation with Tamil Sangam Classics	86400	0	86400	(-)
105	Contribution of theatre school to theatre in Kerala , Karnataka & Tamilnadu with special reference to Malayalam theatre	100	0	100	(-)
106	Communication problems of the mentally challenged children	30300	0	30300	(-)
107	PG Diploma in knowledge management	0	0	0	
108	Hindi - English - Malayalam Dictionary (in print , digital & online)	100	0	100	(-)
109	Seminar under the scheme of Human Rights Education	0	0	0	
110	Resistance literature against Portuguese Colonilism Contributions of the Makhdums of kerala	42500	0	42500	(-)

MH 80 B.Funds from Universty Grants Commission(Contd...)

111 Travelling Allowance	0	0	0	
112 Studies on the molecular mechanism of anti - inflammatory activity of the active principle of Oryza Sativa Linn (Njavara) Tricin on various inflammatory models	522000	0	522000	(-)
113 One time grant to faculty / professors of Science Departments	0	0	0	
114 Modulation of reverse cholesterol transport by Butea monosperma bark extract in diabetes mediated atherosclerosis	489000	0	489000	(-)
115 Impact of long term applications of pesticides on soil microbial activity and bioprospecting potential pesticide degrading bacteria from the cardamon plantation soils of Idukki District, Kerala	489300	262400	226900	(-)
116 Eco and ethno aesthetics of the folk literature and performance of Kerala	364000	-25028	389028	(-)
117 Nutrient influx and phytoplankton dynamics on Meenachil River and their impact on productivity of Vembanad lake, Kerala State	293000	0	293000	(-)
118 Women Enterpreneurship for poverty alleviation in Kerala-study on evaluation of Kudumba Shree and janashree units	394000	184000	210000	(-)
119 Perceived social distance and interpersonal relesionship of Dalit students in Kerala State	17500	0	17500	(-)
120 Linguistics & Cultutal Exchange between UAE & Kerala	344000	325200	18800	(-)
121 Social cost of development- A Case Study of Displaced Women in Kerala	343000	0	343000	(-)
122 Deterministic modeling of the underlying dyanamics of surface wind speed fluctuations to Grid connected wind power generation	316500	234620	81880	(-)
123 A study of Eco-Aesthetics & Culture depicted in the contemperory Hindi & Malayalam Poetry	540000	0	540000	(-)
124 UGC - BSR Research starting grant for newly recruited faculty at Assistant Professor level in Science Dept. O 100 R(+) 1800000	1800100	1800000	100	(-)
125 PG Diploma course under the scheme of Human Rights Education under plan	0	0	0	
126 UGC Faculty Recharge Programme O 0 R(+) 1711500	1711500	1174000	537500	(-)
127 Maritime Securty of India -The coastal security challenges and policy options O 0 R(+) 471600	471600	471600	0	
128 Issues of Marginalisation and Role of the State:A study of the marine fisher-folk of Kerala O 0 R(+) 544600	544600	0	544600	(-)

129	Economics of Higher Education in Kerala: A focus on expansion efficiency and equity	0	464600	464600	0
	0				
	R(+)	464600			

Total of 80 B : Funds from University Grants Commission **130376800** **80357551** **50019249** **(-)**

MH 80 C . Funds from Government of India

	<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	
1	Government of India Scholarships	100	0	100	(-)
2	Inspire Fellowship	5000000	2588426	2411574	(-)
3	Comprehensive Scheme on study of the cost of Cultivation of Principal Crops in Kerala	20960000	17031762	3928238	(-)
4	Population Research Centre	12500000	3911318	8588682	(-)
5	Refund of unspent balances of grants on Schemes sponsored by Government of India				
	O 1200000	1662800	1612202	50598	(-)
	R(+)	462800			
6	Computational Techniques in Matrices	0	0	0	
7	Screening / Isolation and Characterisation of anti - cancer compounds	100	0	100	
8	Improvement of S & T infrastructure in the Dept. of Zoology under DST - FIST programme	550000	0	550000	(-)
9	Consenses strategies on graph	100	0	100	(-)
10	External evaluation of Janasiksha sansthan of Faizabad (UP) and Nagpur (Maharashtra)	0	0	0	
11	Antifouling strategies of Marine organisms & potential of Marine derived antifouling compounds	465000	0	465000	(-)
12	Financial assistance to the Dept. of Geology	100	0	100	(-)
13	Fin. Asst .to the Dept . Of Maths (DST / FIST)	100	0	100	(-)
14	Taxonomy capacity bldg .for research on Diptera	100	0	100	(-)
15	Library grant for the Dept. of Maths NBHM	250000	0	250000	(-)
16	Financial assistance to Dept of Bio - Chemistry	250000	224747	25253	(-)
17	Financial Assistant to Dept of Physics	100	0	100	(-)
18	Cytological and molecular characterisation of six species of lamiaceae used in Ayurveda and their photochemical screening for the Bio - Active triterpenoids ursolic and leanolic acids	100	0	100	(-)
19	Monitoring harmful algal bloom and phycotoxins along South - West coast of India	77000	0	77000	(-)
20	Monitoring harmful algal bloom in the EEZ	1000000	0	1000000	(-)
21	Effectiveness of credit utilisation of scheduled castes extended by financial institutions and commercial banks in reducing their dependence on primary sector in Kerala	0	0	0	
22	Utilisation of river basin for sustainable devpt- A case study of Karamana River Basin	100	0	100	(-)
23	Taxonomy and biodiversity of soft corals in India	6412000	0	6412000	(-)

MH 80 C . Funds from Government of India (Contd...)

24	Gastro - Industrial nutritional grouping of micros integrated with carotenoid pigments on growth kinetics and colouration of ornamental fishes	100	0	100	(-)
25	Conservation strategies Pharmacological evaluation of <i>Uleria Saliciforia</i> Hook . F. and endangered ethnomedicinal plant of Western Ghats	83200	0	83200	(-)
26	Tropic relationship of Polychates with Microbes along Trivandrum Coast	235400	0	235400	(-)
27	Financial Assistance to the Department of Computer Science	1300000	0	1300000	(-)
28	Safe & Effective Water Harvesting site selection model based on critical slope analysis using remote sensing	400000	0	400000	(-)
29	Establishment of Enterpreneurship Development	100	0	100	(-)
30	Establishment of Bio-Informatics infrastructure facility for the promotion of Biology Teaching through Bio-Informatics O 100 R(+) 621000	621100	621000	100	(-)
31	Discovering antimaterials from marine organisms	804000	0	804000	(-)
32	CGRex- An open source Bio Sequence Tool	100	0	100	(-)
33	Financial Assistance to the Department of Botany	700000	-72883	772883	(-)
34	Metric Graph Theory and Application (DST)	100	0	100	(-)
35	Temporal Relations of dykes in the shear zones of Kerala and their Tectonic implications (DST)	100	0	100	(-)
36	Bio conjugation of Nano materials and their application in Cancer Therapy	1000000	0	1000000	(-)
37	Advanced level training course on Arthropod Endocrine Research	50000	0	50000	(-)
38	Molecular characterisation & proteomic expression of insect JHAMT GENE	1000000	0	1000000	(-)
39	Grant-in-aid to V.K.Krishnamenon study centre for international relations	100	0	100	(-)
40	Rapid appraisal of certain critical interventions of National Rural Health Mission (NRHM)	100	0	100	(-)
41	International workshop on stress physiology and endocrinology	0	0	0	
42	Development of a facilitator mechanism and seed bank facility for sea weed farming through empowerment of self help grips from coastal communities in Kerala	100	0	100	(-)
43	Organisation of Skill Development Training Programme through Science & Technology	100	0	100	(-)
44	Development of pb-free-glass- ceramic composite for barrier rib of plasma display panel	100	0	100	(-)

MH 80 C . Funds from Government of India (Contd...)

45	Financial Assistance for organizing 9th meeting of the PAMC-DCS at Dept .of Geology , Kariavattom Campus	100	0	100	(-)
46	Structure-Function studies of Diaminothiazoles - A new class of potential anticancer agents	100	0	100	(-)
47	Gamma radiation impact assessment at Proteomic and genomic level in representating anthropod fauna	100000	0	100000	(-)
48	HUB Centre - a Web server to predict HUB proteins with an associated secondary database of interacting proteins - Funds from GOI	500000	0	500000	(-)
49	National seminar on emerging trends in environment and development	0	0	0	
50	Travel Grant for participation in Conference of Environmental science & Technology	0	0	0	
51	International conference of manufacturing Engineering & Engineering management	100	0	100	(-)
52	Value added biopolymer from shrimp waste	400000	0	400000	(-)
53	Grants for 97th session of Indian science congress	100	0	100	(-)
54	Science camp under INSPIRE internship components of inspire programme	100	0	100	(-)
55	Geo - Environmental analysis of Vellayani Lake Kerala , S.W. India with special reference to conservative management	100	0	100	(-)
56	Award of Travel Grant	100	0	100	(-)
57	Financial Assistance to Department os Statistics (DST)	400000	0	400000	(-)
58	Financial Assistance for organizing international conference on groupoids , semigroups & automata (DST)	0	0	0	
59	On 4 graphs and the remoteness function on 4 graphs (DAE)	350000	0	350000	(-)
60	Investigation on the role of Aerosol , cloud and water vapour on the precipitation characteristics of Indian summer monsoon	100	0	100	(-)
61	Cytogenetic , molecular & Chemical characterization of wild & cultural species of Momordica L.from Kerala (Cucurbitaceae)	200000	0	200000	(-)
62	Metric graph Theory and graphs products	300000	0	300000	(-)
63	PURSE programme	30000000	26442445	3557555	(-)
64	National conference on Statistics for 21st Century (NCSTC)	0	0	0	
65	Design and Development of low repetition rate and high pulse energy fiber laser based on laege mode area fiber and photonic cystal fiber for laser cleaning application	100000	0	100000	(-)
66	Cue from chemical defense of Indian Echinoderms to derive anticancer and immunomodulatory molecules	400000	0	400000	(-)
67	Biodiversity , DNA barcoding & Phylogemy of commercially valuable marine molluscs of India	700000	240000	460000	(-)
68	Excavation work at Vizhinjam, Trivandrum (Dist)	0	0	0	

MH 80 C . Funds from Government of India (Contd...)

69	Biocompostic based orthopedic implants from shrimp waste and marine algae	600000	0	600000	(-)
70	Emerging Trends in Indian Aqua culture (ETIA 2013)	100	0	100	(-)
71	Indo Slovenia Conference on Graph Theory & Applications	100	0	100	(-)
72	Centre of Excellence for Training & Research in Frontier Area of Science & Technology	10000000	10000000	0	
73	Publication of Heritage Journal of multi disciplinary studies in Archaeology	0	0	0	
74	International seminar on India's foreign policy strategies through the 21st century O 0 R(+) 100060	100060	100060	0	
75	Transit functions Betweenness and community structures O 0 R(+) 422700	422700	422700	0	
76	Enhanced degradation of synthetic textiles dyer in constructed wet land system using Aquatic weeds O 0 R(+) 1025200	1025200	1025200	0	
77	Role of Nitric oxide in the stress response of fish O 0 R(+) 1724200	1724200	1724200	0	
78	CALDAM 2016-pre conferenceSchool on Discrete Applied Mathematics O 0 R(+) 560000	560000	560000	0	
Total of C : Funds from Government of India		103205560	66431177	36774383	(-)

MH 80 D . Funds from Other Agencies

	<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	
1	CSIR Scholarships and Research Fellowships	4500000	0	4500000	(-)
2	ICSSR Fellowships	1000000	1038304	38304	(+)
3	ICHR Fellowships	300000	4500	295500	(-)
4	Rashtriya Sanskrit Samsthan Scholarships	50000	0	50000	(-)
5	ICMR Fellowships	350000	317400	32600	(-)
6	Emeritus Scientistships (CSIR)	200000	0	200000	(-)
7	AICTE Scholarships	7000000	0	7000000	(-)
8	ICPR Fellowships	200000	0	200000	(-)
9	BINC Fellowships	300000	0	300000	(-)
10	Lumpsum provision for new Research Schemes O 150000000 R(-) 35024460	114975540	2222370	112753170	(-)
11	Centre for Canadian Studies	0	0	0	

MH 80 D . Funds from Other Agencies (Contd...)

12	Refund of unspent balance of grants sponsored by other agencies				
	O 1500000	2277300	2276888	412	(-)
	R(+) 777300				
13	External evaluation of the total literacy programme in Thanjavur District	0	0	0	
14	External evaluation of the total literacy Campaign in Guntur District	0	0	0	
15	Salary to staff of CACEE				
	O 0	3465000	3503869	38869	(+)
	R(+) 3465000				
16	A study on abortions in Kerala - A qualitative assessment	27500	0	27500	(-)
17	An evaluation of Women ICT based projects in Kerala and its viability in other States of India	329000	0	329000	(-)
18	Second Research co-ordination meeting of the FAO/IAEA co-ordinator(IAEA)	100	0	100	(-)
19	Molecular Endocrine model mechanism of insect metamorphosis and JH acid as the key regulator	600000	0	600000	(-)
20	External evaluation of Virudhunagar District	100	0	100	(-)
21	SSA Collaborative Programme (Certificate courses in Communicative English for Primary School	0	0	0	
22	Production of Haloid plants from Diploid banana cultivators of South India through Anther Culture and exploring the possibilities of a dihaploid with Musa	0	0	0	
23	International workshop on Stress Physiology and Endocrinology(ICMR)	100	0	100	(-)
24	International seminar on Democratic and Secular Education	100	0	100	(-)
25	External evaluation of JSS of Bagalkot and	0	0	0	
26	Including the Excluded - A need analysis to identify the infrastructural and technological aspects to make higher education in Kerala disabled friendly	100	0	100	(-)
27	Erasmus Mundus - External co-operation window - LOT 15(LUND University)	100	0	100	(-)
28	Studies on the regression of alcohol induced toxicity(ICMR)	500000	0	500000	(-)
29	Orientation programmes / workshops on semesterisation of undergraduate programmes	100	0	100	(-)
30	Scholar in residence programme under Erudite scheme	500000	84436	415564	(-)
31	National Seminar on emerging trends in environment and development with local theme on Climate Change & Water Resources	0	0	0	
32	Problems of children and parents who have undergone DNA test (Kerala Women's Commission	0	0	0	
33	Conduct of two day orientation programmes as common / methodology course (KSHEC)	0	0	0	

MH 80 D . Funds from Other Agencies (Contd...)					
34	Preparation of field guide in marine animals of Kerala coast (Kerala state bio-diversity board)	50000	0	50000	(-)
35	Teacher exchange programme	0	0	0	
36	Development grant for IDE(IGNOU)	0	0	0	
37	Rejuvenation of ponds to revive the water environment of problematic blocks of Kerala : A spatial information system and accomplishment plan for Trivandrum and Kollam District (Environment Management Agency , Kerala)	100000	0	100000	(-)
38	Environmental degradation of Cherthala- Aroor Edakochi Coastal belt due to sea food processing and its environmental management (Environment Management Agency Kerala)	100	0	100	(-)
39	Water quality assessment of fresh water aquatic systems in Kerala using Benthic Macro invertebrates (Central pollution control board)	600000	0	600000	(-)
40	Symposium on plant biodiversity utilisation and management (KSSB)	0	0	0	
41	Awareness cum training camp on environment enrichment-haritha chethana	100	0	100	(-)
42	Imparting coaching for SC students for various competitive examinations	100	0	100	(-)
43	Finishing school for SC students undergoing courses in the University and colleges	100	0	100	(-)
44	Computer lab in Competency Training Center	200000	79325	120675	(-)
45	Coaching of SC/ST youth for certificate in Library and Information Science	100	0	100	(-)
46	Rejuvenation of Chenkal Valiyakulam in Neyyattinkara(NSS)	100	0	100	(-)
47	Conduct of workshop (CBCSS)	100	0	100	(-)
48	Inculcate science Propagation Programme	100	0	100	(-)
49	Development of monoclonal antibodies and polyclonal antibodies for tumor antigen AFP for the development	100000	0	100000	(-)
50	Employment oriented continuing education courses	0	0	0	
51	Development of a musically adapted multimedia package to foster improvement in the social skills of trainable mentally challenged persons	100000	0	100000	(-)
52	Construction of Sir C V Raman Statue	0	0	0	
53	Workshop on Biodiversity inventory	0	0	0	
54	Workshop on Isotope Hydrology	0	0	0	
55	Symposium on sustainable management of Biodiversity using Science & Technology	0	0	0	
56	Comparative Endocrinology & Stress Physiology	0	0	0	
57	National Seminar on Algebra, analysis and Discrete Mathematics 2012	0	0	0	
58	International Symposium on Comparative Endocrinology & Stress Physiology	0	0	0	

MH 80 D . Funds from Other Agencies (Contd...)

59	Seminar on the language, philosophy and teaching of Hadith	0	0	0	
60	Travel Grant	100	0	100	(-)
61	Biomonitoring of specific pathogen in selected water resources in Trivandrum city	0	0	0	
62	Assesment of pollution stress on the physio-biological characteristics of Mangrove species in veli lake in Trivandrum District	0	0	0	
63	Biomonitoring of pollution status of the lower reaches of Karamana river basins in Trivandrum using selected riparian plants	0	0	0	
64	Assesment of Microclimatic variability in Eravikulam National Park and its implication on spatio-temporal distribution of the endangered species	0	0	0	
65	Diversity of sulphur reducing bacteria and hydrogen sulphide production in polluted estuaries of Trivandrum District	0	0	0	
66	User awareness programme	0	0	0	
67	Restructuring of M A Political science and Public administration syllabi	0	0	0	
68	Vakkom Muhammed Abdul Memorial Lecture O 0 R(+) 18000	18000	18000	0	
69	Implication of Development induced displacement : Experience from Kerala	100000	31000	69000	(-)
70	Setting up of workstation for research on microdata from centres	100	0	100	(-)
71	Bioinformatics National Certificate Examination (BINC)	25000	0	25000	(-)
72	Teaching of Sangam classics in UG & PG level	100	0	100	(-)
73	Research methodology course for Ph.D students	100	0	100	(-)
74	Number theory and Ramanujan's contribution	0	0	0	
75	Impact of Tholkkapiyam on the traditional grammar of Malayalam	0	0	0	
76	Biosystematics and ecology of subfamily chloropidae(Diptera : chloropidae) of India and study of spices and genetic complexes using molecular techniques	1000000	400000	600000	(-)
77	International conference on climate change, Forest, Resources and Environment.	0	0	0	
78	Emerging Trend in Indian Aqua Culture (Etia, 2013)	100	0	100	(-)
79	Effect of Music on embryonic development - A study on avian model	100	0	100	(-)
80	Entrepreneurship Development Cell	100000	0	100000	(-)
81	Three day workshop for receiving the scheme and syllabi of BA Arabic (Privae and JDE)	100	0	100	(-)

MH 80 D . Funds from Other Agencies (Contd...)

82	Financial assistance to department of Environmental Sciences	100	0	100	(-)
83	Synthesis of a library of 2,3-dihydrofuran derivatives - potential candidates for showing antimicrobial activity	550000	0	550000	(-)
84	Identification and Functional Analysis Acid Base Regulators during stress response in a fresh water air breathing fish Anabas testudineus	2100000	0	2100000	(-)
85	Research Methodology in Social Sciences	100	0	100	(-)
86	All India Survey on Higher Education	100	0	100	(-)
87	Indo Slovenia Conference on Graph Theory and Application (Indo-Solve 2013) Other Agencies	100	0	100	(-)
88	Modern Kerala Readings in Socio - Cultural and Politico Economic History	100	0	100	(-)
89	16th all India conference of cytology and genetics and National Symposium on Gene, Environmental and Health	100	0	100	(-)
90	Ecosystem conservation and sustainable	100	0	100	(-)
91	Space of political protests in India, Competition, Conflict and Co-operation between party and non party organization	800000	800000	0	
92	Evaluation study of MGNREGS	360000	0	360000	(-)
	Implimentation of Professor B.Hridayakumari Committee Report (CBCSS)	280100	280000	100	(-)
	O 100				
93	R(+) 280000				
94	Harappan & Regional Chalcolithic Cultures of greater Indus Region an International Conference on Indus Civilization	100	0	100	(-)
95	SAARC International Workshop on Online Newspaper Archiving	100	0	100	(-)
96	Enhancing International Programmes & Activities	100	0	100	(-)
97	Gender disparities in Academic opportunities	50000	0	50000	(-)
98	Research Methodology course for Phd. Course				
	O 100	55100	55000	100	(-)
	R(+)55000				
99	Workshop on Research Methodology	100	0	100	(-)
100	Semester India Programme	100	0	100	(-)
101	Studies on the impact of repeated pesticide application on microbial activity & Screening of organ of phosphorous pesticide degrading bacteria	600000	209403	390597	(-)
102	Feedback study on VICTER Tele-Education Network at Kerala	200000	0	200000	(-)

MH 80 D . Funds from Other Agencies (Contd...)					
103	Retension of Sangam Tradition in Malayalam Language & Literature	100	0	100	(-)
104	International Conference on Ecosystem Conservation, Climate change & Sustainable development (ECOCASD 2013)	100	0	100	(-)
105	Synthesis and reaction of Vicinel TricarbonylCompounds and Related System	2000000	0	2000000	(-)
106	Career Award for Young Teachers (CAYT) O 100 R(+) 15000	15100	15000	100	(-)
107	Grammatical theories in Tamil & Malayalam : Tradition to Modern	100	0	100	(-)
108	National Seminars on Asian Rebalancing and changing dimensions of Indo-US Relations	100	0	100	(-)
109	Micro RNAs in essential Hypertension: Understanding the role of SNPs in MiRNA binding sites in 3 UTRs of target candidate genes influencing blood pressure O 1000000 R(+) 50000	1050000	1050000	0	
110	Protection and promotion of human rights in India	100	0	100	(-)
111	Designing inexpensive transition metal catalysts for C-Z(Z-S, Se and Te) boad formation using atom economy additon reaction : A Computational Investigation	700000	330000	370000	(-)
112	XXXVI Annual Conference of Indian Association for the study of Population	100	0	100	(-)
113	Advanced photon flux density measurements for photonic info-energy transfer detection	100	0	100	(-)
114	International Conference of Linguistic Society of India - (ICOLSI - 36) O 0 R(+) 20000	20000	20000	0	
116	National seminar on Indian Politics "India State of the Nation 2014 General Election and After"	0	0	0	
117	Recovery of Over Payment	0	0	0	
118	Seed bank and conservation of plant diversity and wild crop diversity O 0 R(+) 1440000	1440000	1440000	0	
119	Dietary fat related histone modifications relevant to inflammation O 0 R(+) 1000000	1000000	1000000	0	
120	Laboratory for Earth Resource Information System (LERIS) O 0 R(+) 1400000	1400000	1400000	0	

MH 80 D . Funds from Other Agencies (Contd...)

121	Green Campus				
	O 0	90000	90000	0	
	R(+) 90000				
122	Classical aspects of Tamil and Malayalam Languages				
	O 0	150000	150000	0	
	R(+) 150000				
123	International Conference on Statistics for Twenty first Century-2015(ICSTC-2015)				
	O 0	150000	150000	0	
	R(+) 150000				
124	Gender Gap to Innovation and Disparity in STEM Education :An Enquiry into their Linkages in University of Kerala				
	O 0	50000	50000	0	
	R(+) 50000				
125	International seminar on decolonizing Theories of emotions				
	O 0	270000	270000	0	
	R(+) 270000				
126	Novel Inorganic Double Perovskites				(-)
	O 0	33300	33250	50	
	R(+) 33300				
127	Coastal Security of India -A study on the role of coastal community				
	O 0	600000	600000	0	
	R(+) 600000				
128	Survey and Mapping of Exotic freshwater Biodiversity in Kerala using Geographic Information system				
	O 0	600000	600000	0	
	R(+) 600000				
129	XIII Annual Conference of IASSH				
	O 0	40000	40000	0	
	R(+) 40000				
Total of D : Fund from Other Agencies		153575040	18558745	135016295	(-)
Total of Part III : Earmarked Funds for Research Fellowships and Schemes		429221600	191064275	238157325	(-)

PART IV DEBTS AND DEPOSITS

Sl No.	Head of Account	Budget Estimates ₹	Actual Expenditure ₹	Variation between 2&3 ₹	More (+) Less(-)
	1	2	3	4	
M.H.91.Loans and Advances					
1	Loans to University Employees for House Construction	20000000	1000000	19000000	(-)
2	Advance for Motor Conveyance	0	0	0	
3	Advance for the purchase of Bicycles	80000	0	80000	(-)
4	Festival Advance	22000000	14064000	7936000	(-)
5	Miscellaneous Advances	20000000	0	20000000	(-)
6	Permanent Advance	2000000	1678500	321500	(-)
7	Advance for Class IV Employees for marriage expenses of their female children	600000	0	600000	(-)
8	Advance for the purchase of computers	1000000	0	1000000	(-)
9	Scooter Advance	0	0	0	
10	Advance to University Consultancy Cell	1000000	0	1000000	(-)
11	Advance to University Women's Hostel , Thycaud	250000	0	250000	(-)
Total of MH 91 Loans & Advances		66930000	16742500	50187500	(-)
M. H. 92 Provident and Other Funds					
1	Provident Funds of University Employees	200000000	125373139	74626861	(-)
2	Family Benefit Scheme	700000	167050	532950	(-)
3	Employees Group Welfare Scheme	7000000	2927501	4072499	(-)
4	Employees Benevolent Fund	200000	15200	184800	(-)
Total of MH 92 Provident & Other Funds		207900000	128482890	79417110	(-)
M .H .93 Deposits					
1	EMD O 100 R(+) 1000000	1000100	75000	925100	(-)
2	Personal Deposit Accounts	100	246082362	246082262	(+)
3	Deposits of Provident fund for Uty Employees				
	i. Current Year	100	523685960	523685860	(+)
	ii. Prior Period	0	61611879	61611879	(+)
4	Deposit of Family Benefit Scheme				
	i. Current Year	100	2953549	2953449	(+)
	ii. Prior Period	0	626295	626295	(+)
5	Group Welfare Scheme				
	i. Current Year	100	8759078	8758978	(+)
	ii. Prior Period	0	717929	717929	(+)
6	Endowment Fund				
	i. Current Year	100	9293368	9293268	(+)
	ii. Prior Period	0	5475031	5475031	(+)
7	Benevolent Fund SGWS				
	i. Current Year	100	314042	313942	(+)
	ii. Prior Period	0	74270	74270	(+)
Total of MH 93 Deposits		1000700	859668763	858593793	(+)

M.H.94 Suspense Account

1	Suspense Account General				
	O 1500000	3000000	2495849	504151	(-)
	R(+) 1500000				
2	SBT Suspense Account	100	0	100	(-)
3	R.O.P.Suspense Account	1000	5090106	5089106	(+)
4	Stock Suspense	50000	0	50000	(-)
5	Income Tax Suspense	80000000	64375485	15624515	(-)
6	L.I.C.Suspense	20000000	9886888	10113112	(-)
7	K.U.F. Suspence Account	1500000	0	1500000	(-)
8	S.L.I.C.				
	O 2500000	3000000	2807895	192105	(-)
	R(+) 500000				
9	G.W.S.	100000	50400	49600	(-)
10	E.M.D.	1000	0	1000	(-)
11	Miscellaneous	50000	0	50000	(-)
12	Other Recoveries				
	O 150000000	142000000	81454954	60545046	(-)
	R(-) 8000000				
13	Service Tax	0	0	0	
14	National Pension System				
	O 0	5000000	870018	4129982	
	R(+) 5000000				
Total of MH 94 Suspense Account		254702100	167031595	87670505	(-)
M.H. 95 Remittances					
1	Cheques Drawn	100	0	100	(-)
2	Inter-Account Transfer	100	0	100	(-)
3	Remittance in Transit	100	0	100	(-)
4	Adjustment	100	0	100	(-)
Total of MH 95 Remittances		400	0	400	(-)
M.H. 96 Cash Balances					
1	Investment of Cash Balance				
	i. Current Year	100	548500000	548499900	(+)
	ii. Prior Period	0	146656934	146656934	(+)
2	Imprest and Other Advances	100	0	100	(-)
Total of MH 96 Cash Balances		200	695156934	695156734	(+)
M.H.97 Refund of Deposits					
1	UIT Centres	1500000	0	1500000	(-)
2	Uty Colleges of Teacher Education	2000000	64500	1935500	(-)
3	Uty. College of Engineering	12000000	2000000	10000000	(-)
4	Other Programmes	500000	0	500000	(-)
Total of MH 97 Refund of Deposits		16000000	2064500	13935500	(-)
Total of Part IV Debts & Deposits		546533400	1869147182	1322539512	(+)

UNIVERSITY OF KERALA
ANALYSIS OF THE REVENUE POSITION
FINANCIAL YEAR 2015-2016

A. Comparative statement of Receipts & Disbursements					
<i>Receipts</i>	<i>2014-15</i> ₹	<i>2015-16</i> ₹	<i>Disbursements</i>	<i>2014-15</i> ₹	<i>2015-16</i> ₹
Opening Balance	516590411	432996878	Disbursements during the year	4147515733	4789359232
Receipts during the year	4063922200	4709396541	Closing Balance	432996878	353034187
Total	4580512611	5142393419	Total	4580512611	5142393419

B. Comparative Statement of Sources of Receipts

<i>Sources</i>		<i>2014-15</i> ₹	<i>2015-16</i> ₹	<i>Variation</i> ₹	
<u>I. GRANTS</u>					
A. Grant from State Government	PART				
Non Plan	I	1711800000	2054160000	342360000	(+)
Plan	II	166691450	259552586	92861136	(+)
Earmarked Funds	III A	21662881	23413608	1750727	(+)
Total Grant from State Government		1900154331	2337126194	436971863	(+)
B. Grant from University Grants Commission					
Plan	II	24181798	10144240	14037558	(-)
Earmarked Funds	III B	127653216	18085536	109567680	(-)
Total Grant from Uty. Grants Commission		151835014	28229776	123605238	(-)
C. Grant from Government of India					
Earmarked Funds	III C	26148499	77336125	51187626	(+)
D. Grant from other Agencies					
Earmarked Funds	III D	20745477	15440763	5304714	(-)
Total Grants		2098883321	2458132858	359249537	(+)
<u>II INTERNAL SOURCES</u>					
A. General Administration	I	189194494	221862408	32667914	(+)
B. Examinations	I	431066064	381594786	-49471278	(-)
C. Departments / Centres / Misc.	I	517541223	532114388	14573165	(+)
D. Capital Receipts	II	0	0	0	
Total Internal Sources		1137801781	1135571582	-2230199	(-)
Total Receipts other than under part IV Debts & Deposits		3236685102	3593704440	357019338	(+)

C. Comparative Statement of Sources of Receipts in percentage

<i>Sources of Receipts</i>	<i>2014-15</i> %	<i>2015-16</i> %	<i>Variation</i> %	
I. GRANTS				
A. Grant from State Government	58.71	65.03	6.33	(+)
B. Grant from University Grants Commission	4.69	0.79	3.91	(-)
C. Grant from Government of India	0.81	2.15	1.34	(+)
D. Grant from Other Agencies	0.64	0.43	0.21	(-)
Total Grants	64.85	68.40	3.55	(+)
II. INTERNAL SOURCES				
A. General Administration	5.85	6.17	0.33	(+)
B. Examinations	13.32	10.62	2.70	(-)
C. Departments/Centres/Miscellaneous	15.99	14.81	1.18	(-)
D. Capital Receipts	0.00	0.00	0.00	
Total Internal Sources	35.15	31.60	3.55	(-)
<i>Total Receipts other than Part IV Debts & Deposits</i>	100.00	100.00	0.00	(-)

D. Comparative Statement of Expenditure

<i>Expenditure</i>	<i>2014-15</i> ₹	<i>2015-16</i> ₹	<i>Variation</i> ₹	
<u>PARTS - I NON PLAN / II PLAN</u>				
A. General Administration	316120593	303822182	12298411.00	(-)
B. Examinations	366327603	378730406	12402803.00	(+)
C. Pension / DCRG etc.	770006008	823634296	53628288.00	(+)
D. Works	109839108	97379450	12459658.00	(-)
E. Departments / Centres / Miscellaneous	1128599177	1125581441	3017736.00	(-)
Total Parts - I Non Plan / II Plan	2690892489	2729147775	38255286.00	(+)
<u>PART - III EARMARKED FUNDS</u>				
A. Funds from State Government	26700967	25716802	984165.00	(-)
B. Funds from University Grants Commission	78439836	80357551	1917715.00	(+)
C. Funds from Government of India	27470968	66431177	38960209.00	(+)
D. Funds from other Agencies	23074584	18558745	4515839.00	(-)
Total Part - III Earmarked Funds	155686355	191064275	35377920.00	(+)
<i>Total Expenditure except under Part - IV Debts and Deposits.</i>	2846578844	2920212050	73633206.00	(+)

E. Comparative Statement of Expenditure in percentage

<i>Expenditure</i>	<i>2014-15</i> %	<i>2015-16</i> %	<i>Variation</i> %	
<u>PART I. Non-Plan/II Plan</u>				
A. General Administration	11.11	10.40	0.70	(-)
B. Examinations	12.87	12.97	0.10	(+)
C. Pension/DCRG etc.	27.05	28.20	1.15	(+)
D. Works	3.86	3.33	0.52	(-)
E. Departments/Centres/Miscellaneous	39.65	38.54	1.10	(-)
Total Part - I Non-Plan/II Plan	94.53	93.46	1.07	(-)
<u>PART. III Earmarked Funds</u>				
A. Funds from State Government	0.94	0.88	0.06	(-)
B. Funds from University Grants Commission	2.76	2.75	0.00	(-)
C. Funds from Government of India	0.97	2.27	1.31	(+)
D. Funds from Other Agencies	0.81	0.64	0.18	(-)
Total Part - III Earmarked Funds	5.47	6.54	1.07	(+)
Total Expenditure except under part - IV Debts and deposits.	100.00	100.00	0.00	

F. Statement of Loans and Advances to the employees of the University during the financial year ending 31-03-2016

<i>Sl. No.</i>	<i>Particulars of Loans / Advances</i>	<i>Amount Paid</i> ₹	<i>Amount Recovered</i> ₹
1	Loan for House Construction	1000000	5334547
2	Advance for Motor Conveyance	0	3510
3	Advance for the purchase of bicycles	0	0
4	Advance for the purchase of mosquito nets	0	0
5	Festival Advance	14064000	14975949
6	Miscellaneous Advances	0	1848420
7	Permanent Advances	1678500	0
8	Advance to Class IV Employees for marriage expenses of their female children	0	0
9	Advances for the purchase of Computer	0	5170
10	Advance for the purchase of Scooter	0	1100
11	Adv: to University Consultancy Cell	0	0
	Total	16742500	22168696

G. Statement of closing balances of personal deposit accounts of the heads of departments of the University as on 31.03.2016.

Sl. No.	Department	Amount
		₹
1	Institute of English	233044.00
2	Department of Psychology	126059.76
3	Department of Philosophy	57691.00
4	Department of Library and Information Science	71513.46
5	Department of Journalism	138055.25
6	Department of German	205103.75
7	Department of Russian	48520.15
8	Department of History	170913.51
9	Department of Politics	239532.94
10	Department of Economics	79297.55
11	Department of Islamic Studies	47705.50
12	Department of Sociology	654007.50
13	Department of Archaeology	3746569.00
14	Department of Botany	1573499.64
15	Department of Chemistry	6670214.75
16	Department of Bio Chemistry	2726361.72
17	Department of Geology	1151646.57
18	Department of Aquatic Biology and Fisheries	159075.90
19	Department of Physics	192593.37
20	Department of Statistics	249205.18
21	Department of Demography	810854.22
22	Department of Mathematics	189818.13
23	Department of Zoology	510641.82
24	Department of Opto Electronics	3302606.00
25	Department of Bio-Technology	1033729.50
26	Department of Environmental Science	59259.00
27	Department of Computer Science	281280.40
28	Department of Futures Studies	218907.96
29	Department of Malayalam	145736.00
30	Department of Tamil	89144.65
31	Department of Hindi	93818.00
32	Department of Sanskrit	145948.15
33	Department of Arabic	130471.00
34	Department of Linguistics	654733.30
35	Oriental Research Institute & Manuscripts Library	63723.45
36	Department of Education	398254.10
37	Department of Commerce	116749.60
38	Department of Law	166994.16
39	Institute of Management in Kerala	2239646.00
40	Department of Music	211756.17
41	School of Distance Education	2089466.50
42	International Centre for Kerala Studies	16046.00

43	Centre for English Language Teaching	33631.60
44	University Library	3138767.98
45	Malayalam Lexicon	127337.44
46	Computer Centre	59728.61
47	Department of Physical Education	11918.34
48	Engineering Unit	10440590.14
49	University Press	823122.40
50	Students Services	241053.45
51	University Hostel for Women, Thycaud	415115.65
52	University Hostel for Women, Kariavattom	245780.77
53	University Hostel for Men, Kariavattom	266134.00
54	University College of Engineering	2105704.00
55	Department of Bio-Informatics	1301719.00
56	Academic Staff College	1633901.00
57	Campus Library Kariavattom	97589.70
58	Department of Publication	49045.80
59	Campus Administration Kariavattom	193523.00
60	The Registrar	85831.00
61	Joint Registrar (Administration)	395885.00
62	UIT, Kollam	54067.00
63	UIT, Yeroor	10233.00
64	UIT, Pathanapuram	586499.50
65	UIT, Pirappancode	19079.00
66	UIT, Alappuzha	59394.00
67	UIT, Kottarakkara	29359.00
68	UIT, Adoor	13334.00
69	TEC, Kumarapuram	148713.00
70	TEC, Anchal	8720.60
71	TEC, Kayamkulam	65119.00
72	TEC, Adoor	347675.00
73	TEC, Nedumangad	4890.37
74	TEC, Kulakkada	339989.00
75	TEC, Alappuzha	28888.54
76	UIT, Karuvatta	10000.00
77	UIT, Sasthamcotta	107472.00
78	UIT, Neyyattinkara	11323.00
79	TEC, Mavelikkara	57347.00
80	UIT, Thenmala	122940.00
81	TEC, Kollam	38197.80
82	KUTIC, Karunagappally	1235.00
83	KUTIC, Cherthala	937.00
84	DOIC, Kollam	6575.00
85	KUTIC, Chengannur	3300.00
86	DOIC, Pandalam	3007.00
87	DOIC, Alappuzha	31150.00
88	University Services & Instrumentation	8798.01
89	University Institute of Management, Kundara	132563.00
90	CACEE, PMG Jn., Tvpm	1108084.90

91	Centre for Nano Science & Nano Tech.	235142.00
92	University Institute of Management, Kollam	215216.00
93	Centre for Marine diversity	6722.00
94	UIT, Mannar	12869.00
95	Raja Ravi Varma Centre of Excellence for Visual Arts	26861.00
96	UIT, Mukhathala, Kollam	12211.00
97	The Registrar	2835078.00
98	UIM Alappuzha	667592.00
99	UIM Adoor	458840.00
100	UIM Punalur	58402.00
101	UIM Varkala	204416.00
102	PRC	1470930.00
	TOTAL	62739743.21

**H. SUMMARY OF INVESTMENTS DURING THE FINANCIAL YEAR
ENDING 31-03-2016**

<i>Sl. No.</i>	<i>Particulars</i>	<i>Appendix</i>	<i>Opening Balance</i> ₹	<i>Addition</i> ₹	<i>Withdrawals</i> ₹	<i>Closing Balance</i> ₹
<i>1</i>	Kerala University Fund Accounts	I	387505141	32432332	0	419937473
<i>2</i>	Provident Fund Accounts	II	302812724	384961750	169068206	518706268
<i>3</i>	Endowment Accounts	III	20076455	9293368	896680	28473143
<i>4</i>	Family Benefit Scheme Accounts	IV	26232069	2583708	0	28815777
<i>5</i>	Group Welfare Scheme Accounts	V	42889675	5073308	0	47962983
<i>6</i>	Employees Benevolent Fund Accounts	VI	2785375	251996	0	3037371
<i>7</i>	Kerala University Fund (Institute of Distance Education) Accounts	VII	240182219	47343971	44136360	243389830
<i>8</i>	Deposits under University Development Schemes	VIII	2043190063	716870769	165575310	2594485522
<i>9</i>	Kerala University Fund (Hortus) Accounts	IX	7864219	731826	0	8596045
<i>10</i>	Kerala University Library Accounts	X	4227845	0	0	4227845
<i>11</i>	Dr. V.K. Sukumaran Nair Chair for Parliamentary affairs	XI	848874	76971	0	925845
<i>12</i>	Ayyankali Chair	XII	3612092	326581	118153	3820520
	TOTAL		3082226751	1199946580	379794709	3902378622

APPENDIX- I

Investment from KUF Accounts 2015-2016						
Bank/ Treasury	Opening Balance Rs.	Additions during the year Rs.	Withdrawals during the year Rs.		Closing Balance Rs.	Remarks
			Opening Balance	Interest		
Govt.Treasury	61060				61060	
"	15570				15570	
"	15000				15000	
"	4050				4050	
"	4992				4992	
"	17025190				17025190	
"	1178568				1178568	
"	1106637				1106637	
"	4924150				4924150	
"	5213806				5213806	
"	1329521				1329521	
"	3050000				3050000	
"	823500				823500	
"	2236129				2236129	
"	606065				606065	
"	175910				175910	
"	52700				52700	
"	61725				61725	
"	1359792	123722 (int)			1359792	
"					123722	
"	367144	33043 (int)			367144	
"					33043	
"	242926	23541 (int)			242926	
"	248422	24073 (int)			248422	
"					47614	
"	132664	11972 (int)			132664	
"					11972	
"	98467915	8862112 (int)			98467915	
"					8862112	

Investment from KUF Accounts 2015-2016 (Contd.....)

Bank/ Treasury	Opening Balance Rs.	Additions during the year Rs.	Withdrawals during the year Rs.		Closing Balance Rs.	Remarks
			Opening Balance	Interest		
SBT,KUOC Br	13294901	1277138 (int)			7000000	
					7572039	
"	7563721	685837 (int)			8249558	
"	4467654	405103 (int)			4872757	
"	5000000	452066 (int)			5452066	
"	6000000	542479 (int)			6542479	
"	6768332	611947 (int)			7380279	
"	9000000	816071 (int)			9816071	
"	9036802	819408 (int)			9856210	
"	16415991	1545611 (int)			9000000	
					8961602	
"	8889948	803769 (int)			9693717	
"	8000000	723306 (int)			8723306	
"	8000000	723306 (int)			8723306	
"	8889948	803769 (int)			9693717	
"	12048621	1134411 (int)			6183032	
					7000000	
"	16942233	1664482 (int)			600000	
					6006715	
					6000000	
					6000000	
"	9000000	847375 (int)			9847375	
"	9534876	897735 (int)			5432611	
					5000000	
"	8000000	753222 (int)			8753222	
"	9117339	858422 (int)			5000000	
					4975761	
"	16942233	1664482 (int)			6000000	
					6000000	
					6006715	
					600000	

Investment from KUF Accounts 2015-2016 (Contd.....)

Bank/ Treasury	Opening Balance Rs.	Additions during the year Rs.	Withdrawals during the year Rs.		Closing Balance Rs.	Remarks
			Opening Balance	Interest		
"	1127693	101958 (int)			1229651	
"	16942233	1664482 (int)			6000000	
					6000000	
					6006715	
					600000	
"	16942233	1664482 (int)			6000000	
					6000000	
					6006715	
					600000	
"	7000000	634722 (int)			7634722	
"	7000000	634722 (int)			7634722	
"	6876947	623564 (int)			7500511	
Total	387505141	32432332 (int)			419937473	

APPENDIX- II

Investment from Provident Fund Accounts 2015-2016

Bank/ Treasury	Opening Balance Rs.	Additions during the year Rs.	Withdrawals during the year Rs.		Closing Balance Rs.	Remarks
			Opening Balance	Interest		
SBT,KUOC Br	2018442	190042 (int)			2208484	
SBI,TVPM	1214194	113021 (int)			1327215	
SBT,KUOC Br	12618521	1281007 (int)			7000000	
					6899528	
"	6000000	542479 (int)	6000000	542479		
"	6477612	585662 (int)	6477612	585662		
"	2978733	304833 (int)			3283566	
"	5000000	482127 (int)			5482127	
"	5000000	482127 (int)			5482127	
"	7000000	674978 (int)			7674978	
"	7859474	757853 (int)			8617327	
"	6306000	608059 (int)			6914059	
"	6000000	578552 (int)			6578552	

Investment from Provident Fund Accounts 2015-2016 (Contd.....)

Bank/ Treasury	Opening Balance Rs.	Additions during the year Rs.	Withdrawals during the year Rs.		Closing Balance Rs.	Remarks
			Opening Balance	Interest		
SBT,KUOC Br	5977515	540446 (int)	5977515	540446		
"	6000000	542479 (int)	6000000	542479		
"	5714454	516662 (int)	5714454	516662		
"	6000000	542479 (int)	6000000	542479		
"	5480749	495532 (int)	5480749	495532		
"	6000000	542479 (int)	6000000	542479		
"	5130617	504055 (int)	5130617	504055		
"	6407467	580994 (int)		580994	6407467	
"	8447236	765950 (int)		765950	8447236	
"	2977882	270018 (int)		270018	2977882	
"	160246	15088 (int)			175334	
"	8000000	723306 (int)	8000000	723306		
"	8951220	809308 (int)	8951220	809308		
"	5941527	537192 (int)	5941527	537192		
"	5000000	452066 (int)	5000000	452066		
"	5941527	537192 (int)	5941527	537192		
"	5000000	452066 (int)	5000000	452066		
"	5941527	537192 (int)	5941527	537192		
"	5000000	452066 (int)	5000000	452066		
"	5941527	537192 (int)	5941527	537192		
"	5000000	452066 (int)	5000000	452066		
"	5000000	452066 (int)			5452066	
"	5000000	452066 (int)			5452066	
"	9000000	813719 (int)	9000000	813719		
"	9000000	813719 (int)	9000000	813719		
"	9000000	813719 (int)	9000000	813719		
"	9000000	813719 (int)	9000000	813719		
"	4000000	361653 (int)	4000000	361653		
"		8000000 (NI)			8000000	
"		8000000 (NI)			8000000	
"		8000000 (NI)			8000000	
"		8000000 (NI)			8000000	

Investment from Provident Fund Accounts 2015-2016 (Contd.....)

Bank/ Treasury	Opening Balance Rs.	Additions during the year Rs.	Withdrawals during the year Rs.		Closing Balance Rs.	Remarks
			Opening Balance	Interest		
SBT,KUOC Br		8000000 (NI)			8000000	
"		8000000 (NI)			8000000	
"		8000000 (NI)			8000000	
"		8000000 (NI)			8000000	
"		8000000 (NI)			8000000	
"		8000000 (NI)			8000000	
"		8000000 (NI)			8000000	
"		8000000 (NI)			8000000	
"		8000000 (NI)			8000000	
"		8000000 (NI)			8000000	
"		8000000 (NI)		34521	8000000	
		34521 (int)				
Dist.Treasury	65326254	*			300326254	*Interest not available from Treasury
		235000000 (NI)				
Total	302812724	219272229 (int)	153498275	15569931	518706268	
		363000000 (NI)				
		34521 (int on NI)				

APPENDIX- III

Investment from Endowment Accounts 2015-2016

Bank/ Treasury	Opening Balance Rs.	Additions during the year Rs.	Withdrawals during the year Rs.		Closing Balance Rs.	Remarks
			Opening Balance	Interest		
Indian Bank, Tvm	20908	2042 (int)		1021	21929	
SBT,KUOC Br	22731	2055 (int)		1028	23758	
"	50503	4566 (int)		2283	52786	
"	33484	3417 (int)		1708	35193	
"	33631	3277 (int)		1639	35269	
"	74464	7316 (int)		3658	78122	
"	3363959	322232 (int)		161116	3525075	
"	23686	2405 (int)		1203	24888	

Investment from Endowment Accounts 2015-2016(Contd.....)

Bank/ Treasury	Opening Balance Rs.	Additions during the year Rs.	Withdrawals during the year Rs.		Closing Balance Rs.	Remarks
			Opening Balance	Interest		
SBT,KUOC Br	172956	15638 (int)		7819	180775	
"	124408	11248 (int)		5624	130032	
"	28658	2591 (int)		1295	29954	
"	34960	3161 (int)		1580	36541	
"	64349	6323 (int)		3161	67511	
"	92882	8398 (int)		4199	97081	
"	55271	4997 (int)		2498	57770	
"	30225	2733 (int)		1366	31592	
"	97311	9746 (int)		4873	102184	
"	20645	2062 (int)		1031	21676	
"	4797451	433753 (int)		216876	5014328	
"	20763	1978 (int)		989	21752	
"	1703344	154005 (int)		77002	1780347	
"	53202	4810 (int)		2405	55607	
"	106161	9654 (int)		4827	110988	
"	127738	11549 (int)		5774	133513	
"	53285	4818 (int)		2409	55694	
"	415302	39895 (int)		19948	435249	
"	282380	25532 (int)		12766	295146	
"	45334	4454 (int)		2227	47561	
"	65212	5896 (int)		2948	68160	
"	8308	843 (int)		422	8729	
"	1317683	119136 (int)		59568	1377251	
"	108718	9830 (int)		4915	113633	
"	82633	8253 (int)		4126	86760	
"	92367	8351 (int)		4176	96542	
"	51541	4660 (int)		2330	53871	
"	83081	8162 (int)		4081	87162	
"	33689	3046 (int)		1523	35212	
"	120218	12237 (int)		6118	126337	
"	80145	8158 (int)		4079	84224	

Investment from Endowment Accounts 2015-2016(Contd.....)

Bank/ Treasury	Opening Balance Rs.	Additions during the year Rs.	Withdrawals during the year Rs.		Closing Balance Rs.	Remarks
			Opening Balance	Interest		
SBT,KUOC Br	123567	11172 (int)		5586	129153	
"	72403	6546 (int)		3273	75676	
"	102915	10279 (int)		5139	108055	
"	24735	2236 (int)		1118	25853	
SBI,Tvpm	10535	981 (int)		490	11026	
"	2109798	196387 (int)		98193	2207992	
"	20500	1980 (int)		990	21490	
"	1012643				1012643	
"	22402	1983 (int)		991	23394	
"	488890	42899 (int)		21450	510339	
"	69560	6512 (int)		3256	72816	
"	131629	41622 (int)		20811	152440	
"	88668	8588 (int)		4294	92962	
"	121928	10699 (int)		5350	127277	
"	136275	13611 (int)		6805	143081	
SBT,KUOC Br	202864	18342 (int)		9171	212035	
"	174584	17009 (int)		8505	183088	
"	81891	7468 (int)		3734	85625	
"	72297	6537 (int)		3268	75566	
"	138501	13078 (int)		6539	145040	
"	136275	13611 (int)		6805	143081	
"	136275	13611 (int)		6805	143081	
"	70285	6355 (int)		3178	73462	
"	204205	18463 (int)		9232	213436	
"	67163	6072 (int)		3036	70199	
"	65377	6316 (int)		3158	68535	
"	65568	5928 (int)		2964	68532	
"	131136	11856 (int)		5928	137064	
"		2500000 (NI)			2500000	
"		2500000 (NI)			2500000	

Investment from Endowment Accounts 2015-2016(Contd.....)

Bank/ Treasury	Opening Balance Rs.	Additions during the year Rs.	Withdrawals during the year Rs.		Closing Balance Rs.	Remarks
			Opening Balance	Interest		
SBT,KUOC Br		2500000 (NI)			2500000	
Total	20076455	1793368 (int)		896680	28473143	
		7500000 (NI)				

APPENDIX- IV

Investment from FBS Accounts 2015-2016

Bank/ Treasury	Opening Balance Rs.	Additions during the year Rs.	Withdrawals during the year Rs.		Closing Balance Rs.	Remarks
			Opening Balance	Interest		
SBT,KUOC	2211595	219690			2431285	
SBT,KUOC	554598	50143 (int)			604741	
"	3813787	344817 (int)			4158604	
"	2040607	184498 (int)			2225105	
"	2235159	202088 (int)			2437247	
"	1938884	175301 (int)			2114185	
"	5207246	511584 (int)			5718830	
"	2309968	208852 (int)			2518820	
"	1858450	168514 (int)			2026964	
"	3761775	341097 (int)			4102872	
"	300000	27124 (int)			327124	
"		150000 (NI)			150000	
Total	26232069	2433708 (int)			28815777	
		150000 (NI)				

APPENDIX- V

Investment from Group Welfare Scheme Accounts 2015-2016

Bank/ Treasury	Opening Balance Rs.	Additions during the year Rs.	Withdrawals during the year Rs.		Closing Balance Rs.	Remarks
			Opening Balance	Interest		
SBT,KUOC	1743044	157594 (int)			1900638	
"	3296851	298941 (int)			3595792	
SBI,STATUE	1434706	138574 (int)			1573280	

Investment from Group Welfare Scheme Accounts 2015-2016(Contd.....)

Bank/ Treasury	Opening Balance Rs.	Additions during the year Rs.	Withdrawals during the year Rs.		Closing Balance Rs.	Remarks
			Opening Balance	Interest		
SBT,KUOC	1706077	154252 (int)			1860329	
"	1162027	105063 (int)			1267090	
"	1115835	109625 (int)			1225460	
"	2417457	227610 (int)			2645067	
"	1886735	170586 (int)			2057321	
"	1935439	196482 (int)			2131921	
"	7000000	634722 (int)			7634722	
"	7486993	678880 (int)			8165873	
"	2679287	253724 (int)			2933011	
"	5346511	483395 (int)			5829906	
"	1178713	110979 (int)			1289692	
"	500000	45207 (int)			545207	
"	500000	45207 (int)			545207	
"	500000	45207 (int)			545207	
"	500000	8630 (int)			508630	
"	500000	8630 (int)			508630	
		1200000 (NI)			1200000	
Total	42889675	3873308 (int)			47962983	
		1200000 (NI)				

APPENDIX- VI

Investment from Employees Benevolent Fund Accounts 2015-2016

Bank/ Treasury	Opening Balance Rs.	Additions during the year Rs.	Withdrawals during the year Rs.		Closing Balance Rs.	Remarks
			Opening Balance	Interest		
SBT,KUOC	617842	56023 (int)			673865	
"	2067533	186932 (int)			2254465	
"	100000	9041 (int)			109041	
Total	2785375	251996 (int)			3037371	

APPENDIX- VII

Investment from KUF [IDE] Accounts 2015-2016

Bank/ Treasury	Opening Balance Rs.	Additions during the year Rs.	Withdrawals during the year Rs.		Closing Balance Rs.	Remarks
			Opening Balance	Interest		
SBT,KUOC	7434934	672216 (int)			8107150	
"	7387817	667956 (int)			8055773	
"	7704887	696623 (int)			8401510	
"	7000000	632892 (int)			7632892	
"	6159844	608532 (int)			6768376	
"	8732921	789571 (int)			9522492	
"	4212590	381975 (int)			4594565	
"	6000000	542479 (int)			6542479	
"	5212248	471256 (int)			5683504	
"	3232724	292281 (int)			3525005	
"	8000000	723306 (int)			8723306	
"	8000000	723306 (int)			8723306	
"	8153310	737167 (int)			8890477	
"	6640293	602106 (int)			7242399	
"	6000000	544048 (int)			6544048	
"	7000000	634722 (int)			7634722	
"	7000000	634722 (int)			7634722	
"	7696925	697916 (int)			8394841	
"	4131867	389027 (int)			4520894	
"	3249315	293781 (int)			3543096	
"	5000000	452066 (int)			5452066	
"	5410848	489212 (int)			5900060	
"	5410848	489212 (int)			5900060	
"	5000000	452066 (int)			5452066	
"	5410848	489212 (int)			5900060	
"	5000000	452066 (int)			5452066	
"	5000000	452066 (int)			5452066	
"	5000000	452066 (int)			5452066	
"	8000000	731670 (int)			8731670	
"	8000000	731670 (int)			8731670	

Investment from KUF [IDE] Accounts 2015-2016 (Contd.....)

Bank/ Treasury	Opening Balance Rs.	Additions during the year Rs.	Withdrawals during the year Rs.		Closing Balance Rs.	Remarks
			Opening Balance	Interest		
SBT,KUOC	8000000	731670 (int)			8731670	
"	6000000	548753 (int)			6548753	
"	10000000	1034090 (int)	10000000	1034090		
"	10000000	1034090 (int)	10000000	1034090		
"	10000000	1034090 (int)	10000000	1034090		
"	10000000	1034090 (int)	10000000	1034090		
"		5000000 (NI)			5000000	
"		5000000 (NI)			5000000	
"		5000000 (NI)			5000000	
"		5000000 (NI)			5000000	
"		5000000 (NI)			5000000	
Total	240182219	22343971 (int) 25000000 (NI)	40000000	4136360	243389830	

APPENDIX- VIII

Investment from Deposits under UDS 2015-2016

	Opening Balance Rs.	Additions during the year Rs.	Withdrawals during the year Rs.		Closing Balance Rs.	Remarks
			Opening Balance	Interest		
KUF[B]	900232453	83735485 (int) 112000000 (NI)	83044000	7912012	1005011926	
KUF[3312]	284295403	26629390 (int) 250000000 (NI) 3036151 (int on NI)	56000000	5719203	502241741	
KUF[A]	43209813	4327388 (int) 50000000 (NI) 728512 (int on NI)			98265713	
KUF[P]	11956227	1101578 (int)		5341	13052464	
SAF	1103804	103926 (int)			1207730	
KUF[S]	78416520	7123463 (int) 15000000 (NI)			100539983	

Investment from Deposits under UDS 2015-2016 (Contd.....)

	Opening Balance Rs.	Additions during the year Rs.	Withdrawals during the year Rs.		Closing Balance Rs.	Remarks
			Opening Balance	Interest		
KUF[EDN.]	166881169	15413157 (int)	8870781	804354	172619191	
KUF[TECH.]	227576500	20912837 (int)			308489337	
		60000000 (NI)				
KUF[ENGG.]	273595509	24998326 (int)		470764	298123071	
KUF[C]	55922665	5260556 (int)		2748855	58434366	
KUF[ND]		30000000 (NI)			30000000	
KUF[PVT. REG]		6500000 (NI)			6500000	
Total	2043190063	189606106 (int)	147914781	17660529	2594485522	
		523500000 (NI)				
		3764663 (int on NI)				

APPENDIX- IX

Investment from KUF [HORTUS] Accounts 2015-2016

Bank/ Treasury	Opening Balance Rs.	Additions during the year Rs.	Withdrawals during the year Rs.		Closing Balance Rs.	Remarks
			Opening Balance	Interest		
SBT,KUOC	5566757	524105 (int)			6090862	
"	2297462	207721 (int)			2505183	
Total	7864219	731826 (int)			8596045	

APPENDIX- X

Kerala University Library

Bank/ Treasury	Opening Balance Rs.	Additions during the year Rs.	Withdrawals during the year Rs.		Closing Balance Rs.	Remarks
			Opening Balance	Interest		
	4227845	0			4227845	
Total	4227845	0			4227845	

APPENDIX- XI

Dr. V.K. Sukumaran Nair Chair for Parliamentary Affairs 2015-2016

Bank/ Treasury	Opening Balance Rs.	Additions during the year Rs.	Withdrawals during the year Rs.		Closing Balance Rs.	Remarks
			Opening Balance	Interest		
SBT,KUOC	848874	76971 (int)			925845	
Total	848874	76971 (int)			925845	

APPENDIX- XII

Ayyankali Chair 2015-2016

Bank/ Treasury	Opening Balance Rs.	Additions during the year Rs.	Withdrawals during the year Rs.		Closing Balance Rs.	Remarks
			Opening Balance	Interest		
SBT,KUOC	3451759	312085 (int)	118153			
"	160333	14496 (int)			3820520	
Total	3612092	326581 (int)	118153		3820520	

ANNEXURE IX		
Statement of Closing Balance of Department Development Funds of the Heads of Departments of the University as on 31.03.2016		
<i>Sl. No.</i>	<i>Department</i>	<i>Amount Rs.</i>
1	Institute of English	88991.00
2	Department of Psychology	122391.00
3	Department of Philosophy	123908.00
4	Department of Library and Information Science	103950.00
5	Department of Communication & Journalism	127492.00
6	Department of German	84723.00
7	Department of Russian	14074.00
8	Department of History	41523.00
9	Department of Political Science	34842.00
10	Department of Economics	38847.50
11	Department of Islamic Studies	40817.00
12	Department of Sociology	284246.00
13	Department of Archaeology	77115.00
14	Department of Botany	187189.00
15	Department of Chemistry	294366.00
16	Department of Bio Chemistry	97511.70
17	Department of Geology	173346.00
18	Department of Aquatic Biology and Fisheries	69634.00
19	Department of Physics	93267.00
20	Department of Statistics	47594.00
21	Department of Demography	42835.00
22	Department of Mathematics	9791.00
23	Department of Zoology	233131.00
24	Department of Opto Electronics	810996.00
25	Department of Bio-Technology	373549.00
26	Department of Environmental Science	20209.00

27	Department of Computer Science	309529.00
28	Department of Futures Studies	91048.19
29	Department of Malayalam	114459.00
30	Department of Tamil	13170.00
31	Department of Hindi	57537.00
32	Department of Sanskrit	22653.20
33	Department of Arabic	62987.00
34	Department of Linguistics	213291.00
35	Oriental Research Institute and Manuscript Library	34369.00
36	Department of Education	639141.15
37	Department of Commerce	104188.00
38	Department of Law	16329.50
39	Institute of Management in Kerala, Kariavattom	1039495.00
40	Department of Music	14379.00
41	School of Distance Education	1802151.00
42	University Library	726836.00
43	Department of Physical Education	18719.00
44	University Hostel for Women , Thycaud	7653.00
45	University Hostel for Women , Kariavattom	35688.00
46	University College of Engineering	330242.00
47	Department of Bio-Informatics	73037.00
48	Academic Staff College	4314636.00
49	Centre for Nano Science & Nano Technology	99416.00
50	Population Research Centre	960093.00
51	Centre for Geo-Information Science & Technology	277164.00
52	Department of Computer Centre	28338.00
53	CACEE	336957.94
54	Kariavattom Library	17545.00
	TOTAL	15397390.18